CCSD School Budget Plan
0234 Roberts, AggieES
2025-2026 School Year School Budget
All Funding Sources

		Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	21st Century	Food	GATE	Sp Ed	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	Cost	Cost (%)
Plan Summary															
Admin Jobs	Total Funding Amount	$543,609.52												$543,609.52	8.48%
Licensed Jobs	Total Funding Amount	$2,175,316.29	$195,862.18	$126,392.25	$177,923.93	$164,372.01	$116,438.21		$39,784.27	$988,633.64	$184,783.32		$9,398.37	$4,178,904.47	65.22%
Support Jobs	Total Funding Amount	$778,495.71					$45,754.86	$36,264.00		$359,255.01				$1,219,769.58	19.04%
	Supplies and Other Services	$70,983.39	$529.82	$0.01	$0.03	$0.04					$161,998.54	$7,284.69	$8,748.50	$249,544.86	3.89%
	Transferred Responsibility	$213,952.05			$1,144.00									$215,096.05	3.36%
Total		**$3,782,356.96**	**$196,392.00**	**$126,392.24**	**$179,067.90**	**$164,371.97**	**$162,193.07**	**$36,264.00**	**$39,784.27**	**$1,347,888.65**	**$346,781.86**	**$7,284.69**	**$18,146.87**	**$6,406,924.48**	**100.00**

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Title I Actual Cost	GenF Read by 3 Average Cost	English Learners Actual Cost	At-Risk Actual Cost	21st Century Actual Cost	Food Actual Cost	GATE Actual Cost	Sp Ed Actual Cost	Gen Fund Cryfwd Average Cost	ELL Cryfwd Actual Cost
ELE PRINC (12MOS) - U7001	P_10026571_1	12 Months	8.00		1.00	$202,601.86										
ELE AST PRINC - U7050	P_10008379_1	11 Months	8.00		1.00	$170,503.83										
		11 Months	8.00		1.00	$170,503.83										
Total Administrative Staffing					**3.00**	**543,609.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
KDG 1 AM/1 PM - C1000	P_10008339_1	09 Months	7.18		1.00	$126,392.25										
		09 Months	7.18		1.00	$126,392.25										
	New Position 1	09 Months	7.18		1.00		$92,387.82									
GRADE 1 - C1010	P_10008341_1	09 Months	7.18		1.00	$126,392.25										
	P_20035445_1	09 Months			1.00				$94,653.76							
	New Position 8	09 Months	7.18		1.00	$5,909.98				$92,387.83						
GRADE 2 - C1020	P_10008343_1	09 Months	7.18		1.00	$126,392.25										
		09 Months	7.18		1.00	$126,392.25										
	New Position 7	09 Months	7.18		1.00	$56,292.33									$58,391.07	$9,398.37
GRADE 3 - C1030	P_10008344_1	09 Months	7.18		1.00	$126,392.25										
	New Position 4	09 Months			1.00	$27,641.86			$1,968.89	$71,984.18						
	New Position 6	09 Months	7.18		1.00										$126,392.25	
GRADE 4 - C1040	P_10008347_1	09 Months	7.18		1.00	$126,392.25										
		09 Months	7.18		1.00	$126,392.25										
	P_20018872_1	09 Months	7.18		1.00		$92,387.82									
GRADE 5 - C1050	P_10008348_1	09 Months	7.18		1.00	$126,392.25										
		09 Months	7.18		1.00	$126,392.25										
	New Position 2	09 Months	7.18		1.00		$11,086.54		$81,301.28							
MUSIC, ELEM - C1250	P_10008351_1	09 Months			1.00	$126,392.25										
PHYSICAL ED - C1260	P_10008352_1	09 Months	7.18		1.00	$126,392.25										
ECE, PRE KDG - C1305	P_20011214_1	09 Months	7.18		1.00						$116,438.21					
HUMANITIES, ELEM - C1400	P_20001478_1	09 Months	7.18		1.00	$126,392.25										
EARLY CHILD INCLU - C6032	P_20001396_1	09 Months	7.18		1.00									$120,970.09		
AUTISM - C6040	P_10008356_1	09 Months	7.18		1.00									$98,310.70		
		09 Months	7.18		1.00									$92,387.82		
		09 Months	7.18		1.00									$126,392.25		
ECSE AUTISM-KIDS - C6041	P_10008355_1	09 Months	7.18		1.00									$96,919.70		
		09 Months	7.18		1.00									$126,392.25		
GEN RR ELEM - C6050	P_10008357_1	09 Months	7.18		1.00									$123,236.03		
		09 Months	7.18		1.00									$130,729.34		
GATE ELEM - C6130	P_10016284_1	09 Months	7.18		0.40								$39,784.27			
COUNSELOR/ELE - C8000	P_10008360_1	09 Months	7.18		1.00	$126,392.25										
K-12 LIBRARY - C8040	P_10008361_1	09 Months	7.18		1.00	$126,392.25										
LEARN STRAT, ELEM - C8111	P_20020081_1	09 Months	7.18		1.00	$126,392.25										
RBG3 LEARNING STR - C8112	P_10008362_1	09 Months	7.18		1.00			$126,392.25								
FAC SP ED - C8130	P_10008363_1	09 Months	7.18		1.00	$63,196.12								$73,295.46		
Total Licensed Staffing					**35.40**	**$2,175,316.29**	**$195,862.18**	**$126,392.25**	**$177,923.93**	**$164,372.01**	**$116,438.21**	**$0.00**	**$39,784.27**	**$988,633.64**	**$184,783.32**	**$9,398.37**
SCH HEALTH ASST I - N0092	P_20016274_1	09 Months	6.00		0.56	$58,771.91										

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	New Position 5	09 Months	0.50		0.05	$4,067.32										
SCHOOL AIDE - N0100	P_10008365_1	10 Months	7.00		0.74	$47,471.30										
TI LIB AST III SW - N0108	P_20003940_1	09 Months	5.00		0.47	$36,952.96										
ELEM SCHOOL CLERK - N0143	P_10008367_1	11 Months	8.00		0.91	$70,587.42										
TI SP PROG TA III - N0158	P_20018124_1	09 Months	0.50		0.05	$2,785.69										
	P_20000741_1	09 Months	7.00		0.65									$51,375.05		
		09 Months	7.00		0.65									$45,166.26		
		09 Months	7.00		0.65									$43,932.09		
		09 Months	7.00		0.65									$43,514.37		
		09 Months	7.00		0.65									$42,128.31		
		09 Months	7.00		0.65									$45,394.10		
	P_20029490_1	09 Months	7.00		0.65	$48,963.69										
		09 Months	7.00		0.65	$48,963.69										
TI PE ASST III - N0180	P_20003984_1	09 Months	6.00		0.56	$41,471.90										
TI IN AST III LRE - N0186	P_10008372_1	09 Months	6.00		0.56									$40,934.83		
		09 Months	6.00		0.56									$46,810.00		
TI TCH/FAM ASTIII - N0188	P_20011164_1	09 Months	7.00		0.65						$45,754.86					
SCH OFFICE MANAGE - N0310	P_10008374_1	12 Months	8.00		1.00	$116,468.72										
COMPUTER TECH I - N1555	P_20004129_1	11 Months	8.00		0.91	$86,027.97										
FS WKR FLOATER - N5010	P_20015359_1	09 Months	6.00		0.56							$36,264.00				
CUSTODIAN - N8040	P_10008375_1	12 Months	8.00		1.00	$71,711.79										
	P_10008376_1	12 Months	6.00		0.75	$56,274.87										
HD CUST I - N8110	P_10008377_1	12 Months	8.00		1.00	$87,976.48										
Total Support Staffing					**15.56**	**$778,495.71**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$45,754.86**	**$36,264.00**	**$0.00**	**$359,255.01**	**$0.00**	**$0.00**

Account Description	Gen Fund	GenF Read by 3	Title I	At-Risk	English Learners	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	%
Supplies and Other Services									
5116193100 Activity Pay - Licensed	$3,200.00								1.28%
5610000000 General Supplies	$67,783.39	-0.01	$529.82	-0.04	-0.03				27.38%
5999002100 Allocation Carry Forward Reserves						$161,998.54	$7,284.69	$8,748.50	71.34%
Total Supplies and Other Services	**$70,983.39**	**-$0.01**	**$529.82**	**-$0.04**	**-$0.03**	**$161,998.54**	**$7,284.69**	**$8,748.50**	**100.00%**

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	$6,148.85	
BF - Utilities and Trash Disposal	$207,803.20	
ELL - Student Success Advocates		$1,144.00
Total Transferred Responsibility	**$213,952.05**	**$1,144.00**