

CCSD School Budget Plan
0203 Sheila R TarrES
2025-2026 School Year School Budget
All Funding Sources

2/4/2025

		Gen Fund	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	Cost	Cost (%)
Plan Summary													
Admin Jobs	Total Funding Amount	\$373,105.69										\$373,105.69	5.01%
Licensed Jobs	Total Funding Amount	\$3,958,580.12	\$126,392.25	\$151,886.25	\$10,958.13		\$118,356.40	\$804,100.49	\$126,392.25			\$5,296,665.89	71.15%
Licensed Jobs	Add-On	\$201,099.23										\$201,099.23	2.70%
Support Jobs	Total Funding Amount	\$699,239.23				\$36,264.00		\$233,965.81				\$969,469.04	13.02%
	Supplies and Other Services	\$47,083.52	\$0.01	\$0.01					\$170,116.73	\$140,879.33	\$17,839.33	\$375,918.91	5.05%
	Transferred Responsibility	\$227,027.48		\$1,144.00								\$228,171.48	3.06%
Total		\$5,506,135.27	\$126,392.24	\$153,030.26	\$10,958.13	\$36,264.00	\$118,356.40	\$1,038,066.30	\$296,508.98	\$140,879.33	\$17,839.33	\$7,444,430.24	100.00

					Gen Fund	Gen Fund	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed	Gen Fund Cryfwd
Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Add-On	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost
ELE PRINC (12MOS) - U7001	P_10026701_1	12 Months	8.00		1.00	\$202,601.86							
ELE AST PRINC - U7050	P_10007136_1	11 Months	8.00		1.00	\$170,503.83							
Total Administrative Staffing					2.00	\$373,105.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KDG 1 AM/1 PM - C1000	P_10007095_1	09 Months	7.18		1.00	\$126,392.25	\$4,184.80						
		09 Months	7.18		1.00	\$126,392.25	\$6,044.15						
		09 Months	7.18		1.00	\$126,392.25	\$5,882.94						
		09 Months	7.18		1.00	\$126,392.25	\$4,484.47						
	New Position 4	09 Months	7.18		1.00								\$126,392.25
GRADE 1 - C1010	P_10007096_1	09 Months	7.18		1.00	\$126,392.25	\$4,223.37						
		09 Months	7.18		1.00	\$126,392.25	\$3,823.80						
		09 Months			1.00	\$126,392.25							
	P_10007097_1	09 Months	7.18		1.00	\$126,392.25	\$4,169.47						
	New Position 1	09 Months	7.18		1.00	\$40,420.37			\$54,966.55	\$10,958.13			
GRADE 2 - C1020	P_10007098_1	09 Months	7.18		1.00	\$126,392.25	\$3,823.80						
		09 Months	7.18		1.00	\$126,392.25	\$5,414.14						
		09 Months	7.18		1.00	\$126,392.25	\$4,323.26						
	P_10007099_1	09 Months	7.18		1.00	\$126,392.25	\$4,768.81						
		09 Months	7.18		1.00	\$126,392.25	\$5,713.81						
GRADE 3 - C1030	P_10007101_1	09 Months	7.18		1.00	\$126,392.25	\$4,722.82						
		09 Months	7.18		1.00	\$126,392.25	\$3,723.91						
		09 Months	7.18		1.00	\$126,392.25	\$5,344.91						
		09 Months	7.18		1.00	\$126,392.25	\$4,784.14						
		09 Months	7.18		1.00	\$126,392.25							
GRADE 4 - C1040	P_10007104_1	09 Months	7.18		1.00	\$126,392.25	\$4,484.47						
		09 Months	7.18		1.00	\$126,392.25	\$4,684.25						
		09 Months	7.18		1.00	\$126,392.25	\$5,168.37						
	P_10008346_1	09 Months	7.18		1.00	\$126,392.25	\$6,044.15						
GRADE 5 - C1050	P_10007105_1	09 Months	7.18		1.00	\$126,392.25	\$3,823.80						
		09 Months	7.18		1.00	\$126,392.25							
	P_20033729_1	09 Months	7.18		1.00		\$3,823.80		\$96,919.70				
	New Position 3	09 Months			1.00			\$126,392.25					
ART, ELEM - C1100	P_10007107_1	09 Months	7.18		1.00	\$126,392.25	\$4,169.47						
MUSIC, ELEM - C1250	P_10007108_1	09 Months	7.18		1.00	\$126,392.25	\$3,823.80						

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Add-On	GenF Read by 3 Average Cost	English Learners Actual Cost	At-Risk Actual Cost	Food Actual Cost	GATE Actual Cost	Sp Ed Actual Cost	Gen Fund Cryfwd Average Cost
PHYSICAL ED - C1260	P_10007109_1	09 Months	7.18		1.00	\$126,392.25	\$5,613.92							
HUMANITIES, ELEM - C1400	P_10007110_1	09 Months	7.18		1.00	\$126,392.25	\$4,584.36							
EAR CHLDHD SP ED - C6030	P_10007111_1	09 Months	7.18		1.00		\$4,814.80						\$119,399.65	
		09 Months	7.18		1.00								\$126,392.25	
EARLY CHILD INCLU - C6032	P_10007112_1	09 Months	7.18		1.00								\$154,084.23	
ECSE AUTISM-KIDS - C6041	P_10002101_1	09 Months	7.18		1.00		\$6,881.84						\$166,288.87	
GEN RR ELEM - C6050	P_10007113_1	09 Months	7.18		1.00		\$4,968.59						\$122,888.28	
		09 Months	7.18		1.00		\$4,622.93						\$115,047.21	
GATE ELEM - C6130	P_10007114_1	09 Months	7.18		1.00		\$4,768.81					\$118,356.40		
COUNSELOR/ELE - C8000	P_10007115_1	09 Months	7.18		1.00	\$126,392.25	\$4,323.26							
K-12 LIBRARY - C8040	P_20007888_1	09 Months	7.18		1.00	\$126,392.25	\$5,744.47							
MAGNET PRGM STRAT, ELEM - C8115	P_10007117_1	09 Months	7.18		1.00	\$126,392.25	\$6,313.16							
Total Licensed Staffing					42.00	\$3,958,580.12	\$167,914.65	\$126,392.25	\$151,886.25	\$10,958.13	\$0.00	\$118,356.40	\$804,100.49	\$126,392.25
SCH HEALTH ASST I - N0092	P_20016248_1	09 Months	6.00		0.56	\$58,771.91								
LIBRARY AIDE - N0105	P_10007122_1	09 Months	5.00		0.47	\$33,982.82								
	New Position 2	09 Months	1.00		0.09	\$4,803.75								
OFFICE SPEC II - N0123	P_20022830_1	11 Months	8.00		0.91	\$66,455.82								
ELEM SCHOOL CLERK - N0143	P_10007124_1	11 Months	8.00		0.91	\$70,587.42								
SPEC PROGRAMS TA - N0160	P_10007118_1	09 Months	6.00		0.56								\$37,875.19	
		09 Months	6.00		0.56								\$35,352.61	
	P_20026069_1	09 Months	1.00		0.09	\$4,445.71								
SPTA II - N0162	P_10007126_1	09 Months	6.00		0.56								\$46,630.98	
	P_20026483_1	09 Months	1.00		0.09	\$5,517.12								
		09 Months	1.00		0.09	\$5,517.12								
		09 Months	1.00		0.09	\$5,517.12								
	P_20030596_1	09 Months	6.50		0.61								\$49,898.13	
PE INSTR ASST - N0179	P_10007127_1	09 Months	6.00		0.56	\$38,477.35								
INSTRUCT ASST LRE - N0192	P_10007129_1	09 Months	5.00		0.47								\$31,975.61	
		09 Months	5.00		0.47								\$32,233.29	
INSTRUCTIONAL AST - N0190	P_20025840_1	09 Months	1.00		0.09	\$4,649.14								
		09 Months	1.00		0.09	\$4,649.14								
SCH OFFICE MANAGE - N0310	P_10007130_1	12 Months	8.00		1.00	\$116,468.72								
COMPUTER TECH I - N1555	New Position 5	11 Months	4.00	SP-Yes	0.46	\$47,996.02								
FS WKR FLOATER - N5010	P_20015450_1	09 Months	6.00		0.56						\$36,264.00			
CUSTODIAN - N8040	P_10007131_1	12 Months	8.00		1.00	\$71,711.79								
	P_10007132_1	12 Months	6.00		0.75	\$56,274.87								
	P_20014168_1	12 Months	2.00		0.25	\$15,436.93								
HD CUST I - N8110	P_10007133_1	12 Months	8.00		1.00	\$87,976.48								
Total Support Staffing					12.30	\$699,239.23	\$0.00	\$0.00	\$0.00	\$0.00	\$36,264.00	\$0.00	\$233,965.81	\$0.00

Account Description	Gen Fund	GenF Read by 3	English Learners	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	%
Supplies and Other Services							

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Account Description	Gen Fund	GenF Read by 3	English Learners	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	%
5116193100 Activity Pay - Licensed	\$300.00						0.08%
5610000000 General Supplies	\$41,783.52	-0.01	\$0.01	\$43,607.75		\$1,144.00	23.02%
5610700000 Custodial Supplies	\$5,000.00						1.33%
5999002100 Allocation Carry Forward Reserves				\$126,508.98	\$140,879.33	\$16,695.33	75.57%
Total Supplies and Other Services	\$47,083.52	-\$0.01	\$0.01	\$170,116.73	\$140,879.33	\$17,839.33	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$3,570.30	
BF - Utilities and Trash Disposal	\$223,457.18	
ELL - Student Success Advocates		\$1,144.00
Total Transferred Responsibility	\$227,027.48	\$1,144.00