

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

9/11/2025

		Gen Fund	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed	At-Risk Cryfwd (IO)	Cost	Cost (%)
Plan Summary											
Admin Jobs	Total Funding Amount	\$392,758.50								\$392,758.50	5.18%
Licensed Jobs	Total Funding Amount	\$4,256,958.78	\$125,204.67	\$180,166.11	\$14,892.11		\$118,965.81	\$810,351.11		\$5,506,538.59	72.63%
Licensed Jobs	Add-On	\$202,018.56								\$202,018.56	2.66%
Support Jobs	Total Funding Amount	\$789,296.52				\$39,429.10		\$249,011.26		\$1,077,736.88	14.21%
Support Jobs	Extra	\$2,236.98								\$2,236.98	0.03%
	Supplies and Other Services	\$162,036.21			\$9,586.98				\$10,535.39	\$182,158.58	2.40%
	Transferred Responsibility	\$217,283.00		\$1,168.00						\$218,451.00	2.88%
Total		\$6,022,588.55	\$125,204.67	\$181,334.11	\$24,479.09	\$39,429.10	\$118,965.81	\$1,059,362.37	\$10,535.39	\$7,581,899.09	100.00

					Gen Fund	Gen Fund	Gen Fund	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed
Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Add-On	Extra	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026701_1	12 Months	8.00		1.00		\$214,227.50						
ELE AST PRINC - U7050	P_10007136_1	11 Months	8.00		1.00		\$178,531.00						
Total Administrative Staffing					2.00	392,758.50	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	\$125,204.67	\$4,184.80						
		09 Months	7.18		1.00	\$125,204.67	\$6,044.09						
		09 Months	7.18		1.00	\$125,204.67	\$5,882.87						
		09 Months	7.18		1.00	\$125,204.67	\$4,484.41						
		09 Months	7.18		1.00		\$125,204.67						
GRADE 1 - C1010	P_10007096_1	09 Months	7.18		1.00	\$125,204.67	\$4,223.31						
		09 Months	7.18		1.00	\$125,204.67	\$3,823.74						
		09 Months	7.18		1.00	\$125,204.67	\$6,013.43						
	P_10007097_1	09 Months	7.18		1.00	\$125,204.67	\$4,169.47						
	New Position 10	09 Months	7.18		1.00				\$82,637.00	\$14,892.11			
GRADE 2 - C1020	P_10007098_1	09 Months	7.18		1.00	\$125,204.67	\$4,223.31						
		09 Months	7.18		1.00	\$125,204.67	\$5,813.64						
		09 Months	7.18		1.00	\$125,204.67	\$4,323.13						
	P_10007099_1	09 Months	7.18		1.00	\$125,204.67	\$4,768.75						
		09 Months	7.18		1.00	\$125,204.67	\$5,713.69						
GRADE 3 - C1030	P_10007101_1	09 Months	7.18		1.00	\$125,204.67	\$4,722.76						
		09 Months	7.18		1.00	\$125,204.67	\$3,723.79						
		09 Months	7.18		1.00	\$125,204.67	\$5,344.79						
		09 Months	7.18		1.00	\$125,204.67	\$6,044.09						
		09 Months	7.18		1.00	\$125,204.67	\$5,183.64						
GRADE 4 - C1040	P_10008346_1	09 Months	7.18		1.00		\$125,204.67						

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Add-On	Gen Fund Extra	GenF Read by 3 Average Cost	English Learners Actual Cost	At-Risk Actual Cost	Food Actual Cost	GATE Actual Cost	Sp Ed Actual Cost
GRADE 5 - C1050	P_10007104_1	09 Months	7.18		1.00	\$125,204.67	\$4,484.41							
		09 Months	7.18		1.00	\$125,204.67	\$4,684.25							
		09 Months	7.18		1.00	\$125,204.67	\$5,567.81							
		09 Months	7.18		1.00		\$125,204.67							
	P_20036251_1	09 Months	7.18		1.00					\$125,204.67				
	P_20033729_1	09 Months	7.18		1.00		\$3,823.74			\$97,529.11				
	P_10007105_1	09 Months	7.18		1.00	\$125,204.67	\$3,823.74							
		09 Months	7.18		1.00	\$125,204.67	\$3,624.02							
		09 Months	7.18		1.00	\$125,204.67	\$4,023.52							
	P_10007107_1	09 Months	7.18		1.00	\$125,204.67	\$4,169.47							
ART, ELEM - C1100	P_10007108_1	09 Months	7.18		1.00	\$125,204.67	\$3,823.74							
MUSIC, ELEM - C1250	P_10007109_1	09 Months	7.18		1.00	\$125,204.67	\$5,613.80							
PHYSICAL ED - C1260	P_10007110_1	09 Months	7.18		1.00	\$125,204.67	\$4,983.86							
HUMANITIES, ELEM - C1400	P_10007111_1	09 Months	7.18		1.00		\$5,521.82							\$136,048.68
EAR CHLDHD SP ED - C6030		09 Months	7.18		1.00		\$4,814.74							\$120,009.06
EARLY CHILD INCLU - C6032	P_10007112_1	09 Months	7.18		1.00		\$6,343.70							\$154,692.25
ECSE AUTISM-KIDS - C6041	P_10002101_1	09 Months	7.18		1.00		\$7,281.22							\$175,959.25
GEN RR ELEM - C6050	P_10007113_1	09 Months	7.18		1.00		\$5,383.42							\$132,909.19
		09 Months	7.18		1.00		\$3,524.13							\$90,732.68
GATE ELEM - C6130	P_10007114_1	09 Months	7.18		1.00		\$4,768.75							\$118,965.81
COUNSELOR/ELE - C8000	P_10007115_1	09 Months	7.18		1.00	\$125,204.67	\$4,722.76							
K-12 LIBRARY - C8040	P_20007888_1	09 Months	7.18		1.00	\$125,204.67	\$6,143.91							
MAGNET PRGM STRAT, ELEM - C8115	P_10007117_1	09 Months	7.18		1.00	\$125,204.67	\$6,712.60							
Total Licensed Staffing					44.00	\$4,256,958.78	\$192,527.12	\$0.00	\$125,204.67	\$180,166.11	\$14,892.11	\$0.00	\$118,965.81	\$810,351.11
SCH HEALTH ASST I - N0092	P_20016248_1	09 Months	6.00		0.56	\$62,314.93								
	New Position 6	09 Months	2.00		0.19	\$17,450.28								
LIBRARY AIDE - N0105	P_10007122_1	09 Months	5.00		0.47	\$36,383.57								
	New Position 7	09 Months	2.00		0.19	\$10,567.80								
OFFICE SPEC II - N0123	P_20022830_1	11 Months	8.00		0.91	\$69,925.52								
ELEM SCHOOL CLERK - N0143	P_10007124_1	11 Months	8.00		0.91	\$74,961.41		\$2,236.98						
SPTA II - N0162	P_20030596_1	09 Months	6.50		0.61									\$52,780.08
	P_10007126_1	09 Months	6.00		0.56									\$49,486.54
		09 Months	6.00		0.56									\$39,429.10
		09 Months	6.00		0.56									\$39,429.10
	P_20026483_1	09 Months	1.00		0.09	\$5,570.88								
		09 Months	1.00		0.09	\$5,570.88								
		09 Months	1.00		0.09	\$5,570.88								
		09 Months	1.00		0.09	\$5,570.88								
PE INSTR ASST - N0179	P_10007127_1	09 Months	6.00		0.56	\$40,703.66								
	New Position 8	09 Months	1.00		0.09	\$5,123.26								
INSTRUCT ASST LRE - N0192	P_10007129_1	09 Months	5.00		0.47									\$34,518.26

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		09 Months	5.00		0.47									\$33,368.18
INSTRUCTIONAL AST - N0190	P_20025840_1	09 Months	1.00		0.09	\$4,948.44								
		09 Months	1.00		0.09	\$4,948.44								
SCH OFF MNG K12 - N0312	P_20039017_1	12 Months	8.00		1.00		\$105,610.01							
COMPUTER TECH I - N1555	New Position 9	11 Months	8.00		0.91	\$91,515.38								
FS WKR FLOATER - N5010	P_20015450_1	09 Months	6.00		0.56							\$39,429.10		
CUSTODIAN - N8040	P_20014168_1	12 Months	2.00		0.25	\$16,247.84								
	P_10007131_1	12 Months	8.00		1.00	\$74,955.42								
	P_10007132_1	12 Months	6.00		0.75	\$58,707.59								
HD CUST I - N8110	P_10007133_1	12 Months	8.00		1.00	\$92,649.45								
Total Support Staffing					13.13	\$789,296.52	\$0.00	\$2,236.98	\$0.00	\$0.00	\$0.00	\$39,429.10	\$0.00	\$249,011.26

Account Description	Gen Fund	At-Risk	At-Risk Cryfwd (IO)	%
Supplies and Other Services				
5116193100 Activity Pay - Licensed	\$634.00			0.35%
5116540000 Extra Duty Licensed	\$10,000.00		\$10,535.39	11.27%
5610000000 General Supplies	\$151,402.21	\$9,586.98		88.38%
Total Supplies and Other Services	\$162,036.21	\$9,586.98	\$10,535.39	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$3,435.00	
BF - Utilities and Trash Disposal	\$213,848.00	
ELL - Student Success Advocates		\$1,168.00
Total Transferred Responsibility	\$217,283.00	\$1,168.00