

CCSD School Budget Plan  
0241 Rhodes, BetsyES  
2025-2026 School Year School Budget  
All Funding Sources

		Gen Fund	GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	Sp Ed	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	Cost	Cost (%)
<b>Plan Summary</b>														
Admin Jobs	Total Funding Amount	\$543,609.52											\$543,609.52	7.92%
Licensed Jobs	Total Funding Amount	\$3,046,407.12	\$126,392.25	\$73,773.29	\$59,376.97		\$159,491.05		\$870,177.75	\$252,784.50			\$4,588,402.93	66.82%
Support Jobs	Total Funding Amount	\$648,930.16			\$28,288.10	\$35,352.61		\$79,672.58	\$319,223.34				\$1,111,466.79	16.19%
	Supplies and Other Services	\$64,279.55		\$0.04						\$342,381.82	\$64,937.95	\$300.68	\$471,900.04	6.87%
	Transferred Responsibility	\$149,914.17		\$1,144.00									\$151,058.17	2.20%
<b>Total</b>		<b>\$4,453,140.52</b>	<b>\$126,392.25</b>	<b>\$74,917.33</b>	<b>\$87,665.07</b>	<b>\$35,352.61</b>	<b>\$159,491.05</b>	<b>\$79,672.58</b>	<b>\$1,189,401.09</b>	<b>\$595,166.32</b>	<b>\$64,937.95</b>	<b>\$300.68</b>	<b>\$6,866,437.45</b>	<b>100.00</b>

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	Sp Ed	Gen Fund Cryfwd
						Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost
ELE PRINC (12MOS) - U7001	P_10026750_1	12 Months	8.00		1.00	\$202,601.86								
ELE AST PRINC - U7050	P_10008708_1	11 Months	8.00		1.00	\$170,503.83								
		11 Months	8.00		1.00	\$170,503.83								
<b>Total Administrative Staffing</b>					<b>3.00</b>	<b>\$43,609.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
KDG 1 AM/1 PM - C1000	P_10008664_1	09 Months	7.18		1.00	\$126,392.25								
		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									\$126,392.25
GRADE 1 - C1010	P_10008665_1	09 Months	7.18		1.00	\$126,392.25								
		09 Months	7.18		1.00	\$126,392.25								
		09 Months	7.18		1.00	\$126,392.25								
		09 Months	7.18		1.00	\$126,392.25								
GRADE 2 - C1020	P_10008668_1	09 Months	7.18		1.00	\$126,392.25								
		09 Months	7.18		1.00	\$126,392.25								
	P_10008669_1	09 Months	7.18		1.00	\$126,392.25								
GRADE 3 - C1030	P_10008670_1	09 Months	7.18		1.00	\$126,392.25								
		09 Months	7.18		1.00	\$126,392.25								
		09 Months	7.18		1.00	\$126,392.25								
	New Position 3	09 Months	7.18		1.00			\$35,276.79	\$59,376.97					
GRADE 4 - C1040	P_10008672_1	09 Months	7.18		1.00	\$126,392.25								
		09 Months	7.18		1.00	\$126,392.25								
		09 Months	7.18		1.00	\$126,392.25								
	P_20035230_1	09 Months	7.18		1.00	\$76,189.25		\$38,496.50						
GRADE 5 - C1050	P_10008674_1	09 Months	7.18		1.00	\$126,392.25								
		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									\$126,392.25
PHYSICAL ED - C1260	P_10008677_1	09 Months	7.18		1.00	\$126,392.25								
HUMANITIES, ELEM - C1400	P_10008678_1	09 Months	7.18		1.00	\$126,392.25								
		09 Months	7.18		1.00	\$126,392.25								
EAR CHLDHD SP ED - C6030	P_10008679_1	09 Months	7.18		1.00								\$96,919.70	
EARLY CHILD INCLU - C6032	P_20001095_1	09 Months	7.18		1.00								\$125,501.97	
AUTISM - C6040	P_10008681_1	09 Months	7.18		1.00								\$124,110.97	
		09 Months	7.18		1.00								\$126,392.25	
ECSE AUTISM-KIDS - C6041	P_10008680_1	09 Months	7.18		1.00								\$103,717.52	
GEN RR ELEM - C6050	P_10008682_1	09 Months	7.18		1.00								\$137,527.16	
		09 Months	7.18		1.00								\$100,228.89	
GATE ELEM - C6130	P_10008685_1	09 Months	7.18		1.00						\$159,491.05			
K-12 LIBRARY - C8040	P_20007908_1	09 Months	7.18		1.00	\$126,392.25								

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	GenF Read by 3 Average Cost	English Learners Actual Cost	At-Risk Actual Cost	Food Actual Cost	GATE Actual Cost	IDEA Actual Cost	Sp Ed Actual Cost	Gen Fund Cryfwd Average Cost
RBG3 LEARNING STR - C8112	P_10008687_1	09 Months	7.18		1.00		\$126,392.25							
FAC SP ED - C8130	P_20015188_1	09 Months	7.18		1.00	\$63,196.12							\$55,779.29	
<b>Total Licensed Staffing</b>					<b>37.00</b>	<b>\$3,046,407.12</b>	<b>\$126,392.25</b>	<b>\$73,773.29</b>	<b>\$59,376.97</b>	<b>\$0.00</b>	<b>\$159,491.05</b>	<b>\$0.00</b>	<b>\$870,177.75</b>	<b>\$252,784.50</b>
SCH HEALTH ASST I - N0092	P_20016281_1	09 Months	6.00		0.56	\$58,771.91								
LIBRARY AIDE - N0105	P_20008620_1	09 Months	4.10		0.38	\$29,659.45								
ELEM SCHOOL CLERK - N0143	P_10008691_1	11 Months	8.00		0.91	\$70,587.42								
SPEC PROGRAMS TA - N0160	P_20014880_1	09 Months	6.00		0.56							\$38,477.35		
SPTA II - N0162	P_10008693_1	09 Months	6.00		0.56								\$39,453.84	
		09 Months	6.00		0.56								\$38,395.98	
		09 Months	6.00		0.56								\$41,065.03	
		09 Months	6.00		0.56								\$37,891.47	
		09 Months	6.00		0.56								\$46,810.00	
	P_10008695_1	09 Months	6.50		0.61								\$50,109.70	
	P_20014881_1	09 Months	6.00		0.56							\$41,195.23		
	New Position 4	09 Months	6.50		0.61	\$17,537.28			\$28,288.10					
PE INSTR ASST - N0179	P_10008698_1	09 Months	6.00		0.56	\$38,477.35								
INSTRUCT ASST LRE - N0192	P_10008700_1	09 Months	5.00		0.47								\$32,748.66	
		09 Months	5.00		0.47								\$32,748.66	
SCH OFFICE MANAGE - N0310	P_10008702_1	12 Months	8.00		1.00	\$116,468.72								
COMPUTER TECH I - N1555	P_20004787_1	11 Months	8.00		0.91	\$86,027.97								
FS WKR FLOATER - N5010	P_20006826_1	09 Months	6.00		0.56					\$35,352.61				
CUSTODIAN - N8040	P_10008703_1	12 Months	8.00		1.00	\$71,711.79								
		12 Months	8.00		1.00	\$71,711.79								
HD CUST I - N8110	P_10008705_1	12 Months	8.00		1.00	\$87,976.48								
<b>Total Support Staffing</b>					<b>13.96</b>	<b>\$648,930.16</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$28,288.10</b>	<b>\$35,352.61</b>	<b>\$0.00</b>	<b>\$79,672.58</b>	<b>\$319,223.34</b>	<b>\$0.00</b>

Account Description	Gen Fund	English Learners	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	%
<b>Supplies and Other Services</b>						
5116193100 Activity Pay - Licensed	\$1,200.00					0.25%
5610000000 General Supplies	\$63,079.55	\$0.04	\$2,381.82			13.87%
5999002100 Allocation Carry Forward Reserves			\$340,000.00	\$64,937.95	\$300.68	85.87%
<b>Total Supplies and Other Services</b>	<b>\$64,279.55</b>	<b>\$0.04</b>	<b>\$342,381.82</b>	<b>\$64,937.95</b>	<b>\$300.68</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>Transferred Responsibility Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$991.75	
BF - Utilities and Trash Disposal	\$148,922.42	
ELL - Student Success Advocates		\$1,144.00
<b>Total Transferred Responsibility</b>	<b>\$149,914.17</b>	<b>\$1,144.00</b>

Item Description	Gen Fund	English Learners
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