

CCSD School Budget Plan
0203 Tarr, Sheila ES
2026-2027 School Year School Budget
All Funding Sources

		Gen Fund	Gen Fund Cryfwd (FY26)	GenF Read by 3	English Learners	At-Risk	At-Risk Cryfwd (FY26)	Food	GATE	Sp Ed	Cost	Cost (%)
Plan Summary												
Admin Jobs	Total Funding Amount		\$410,207.01								\$410,207.01	5.15%
Licensed Jobs	Total Funding Amount	\$4,139,385.96	\$145,582.07	\$125,546.48	\$169,518.02	\$18,256.02			\$121,876.37	\$827,826.98	\$5,547,991.90	69.60%
Licensed Jobs	Add-On	\$210,183.00									\$210,183.00	2.64%
Support Jobs	Total Funding Amount	\$770,633.92						\$95,503.88		\$254,653.66	\$1,120,791.46	14.06%
	Supplies and Other Services	\$245,057.94	\$205,221.80		\$0.03		\$12,786.36				\$463,066.13	5.81%
	Transferred Responsibility	\$217,283.00			\$1,168.00						\$218,451.00	2.74%
Total		\$5,992,750.83	\$350,803.87	\$125,546.48	\$170,686.05	\$18,256.02	\$12,786.36	\$95,503.88	\$121,876.37	\$1,082,480.64	\$7,970,690.50	100.00

				Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Cryfwd (FY26) Add-On	Gen Fund Cryfwd (FY26) Average Cost	GenF Read by 3 Average Cost	English Learners Actual Cost	At-Risk Actual Cost	Food Actual Cost	GATE Actual Cost	Sp Ed Actual Cost
Job	Position	Months	Avg Hours											
ELE PRINC (12MOS) - U7001	P_10026701_1	12 Months	8.00		1.00	226,619.99								
ELE AST PRINC - U7050	P_10007136_1	11 Months	8.00		1.00	183,587.02								
Total Administrative Staffing					2.00	410,207.01	0.00	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	125,546.48	4,284.63							
		09 Months	7.18		1.00	125,546.48	5,767.65							
		09 Months	7.18		1.00	125,546.48	6,143.91							
		09 Months	7.18		1.00	125,546.48	5,982.77							
		09 Months	7.18		1.00		4,323.13	125,546.48						
GRADE 1 - C1010	P_10007096_1	09 Months	7.18		1.00	125,546.48	4,323.13							
		09 Months	7.18		1.00	125,546.48	6,113.25							
		09 Months	7.18		1.00	125,546.48	4,269.30							
		09 Months	7.18		1.00		3,923.63			85,104.88	15,337.56			
		09 Months	7.18		1.00						2,918.46			
GRADE 2 - C1020	P_10007098_1	09 Months	7.18		1.00	125,546.48	5,913.53							
		09 Months	7.18		1.00	125,546.48	4,423.09							
		09 Months	7.18		1.00	125,546.48	4,584.24							
		09 Months	7.18		1.00	125,546.48	4,868.52							
		09 Months	7.18		1.00	125,546.48	5,813.64							
GRADE 3 - C1030	P_10007101_1	09 Months	7.18		1.00	125,546.48	4,822.53							
		09 Months	7.18		1.00	125,546.48	3,823.74							
		09 Months	7.18		1.00	125,546.48	5,444.74							
		09 Months	7.18		1.00	125,546.48	6,143.91							
		09 Months	7.18		1.00	125,546.48								
GRADE 4 - C1040	P_10007104_1	09 Months	7.18		1.00	125,546.48	4,584.24							
		09 Months	7.18		1.00	125,546.48	4,784.08							
		09 Months	7.18		1.00	125,546.48	5,268.14							
		09 Months	7.18		1.00	125,546.48	5,122.32							
		09 Months	7.18		1.00	125,546.48	3,923.63							
GRADE 5 - C1050	P_10007105_1	09 Months	7.18		1.00	125,546.48	3,723.79							
		09 Months	7.18		1.00	125,546.48								

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				Gen Fund		Gen Fund Cryfwd (FY26)		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	Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
ART, ELEM - C1100	New Position 5	09 Months	7.18		1.00	125,546.48	4,123.48							
	P_10007107_1	09 Months	7.18		1.00		3,923.63	20,035.59		84,413.14				
	P_10007107_1	09 Months	7.18		1.00	125,546.48	4,269.30							
	P_10007108_1	09 Months	7.18		1.00	125,546.48	3,923.63							
	P_10007109_1	09 Months	7.18		1.00	125,546.48	5,713.69							
HUMANITIES, ELEM - C1400	P_10007110_1	09 Months	7.18		1.00	125,546.48	5,083.69							
		09 Months	7.18		1.00	125,546.48								
EAR CHLDHD SP ED - C6030	P_10007111_1	09 Months	7.18		1.00		5,621.71							138,962.02
		09 Months	7.18		1.00		4,914.51							122,919.62
EARLY CHILD INCLU - C6032	P_10007112_1	09 Months	7.18		1.00		6,443.59							157,605.59
ECSE AUTISM-KIDS - C6041	P_10002101_1	09 Months	7.18		1.00		7,381.11							178,872.59
GEN RR ELEM - C6050	P_10007113_1	09 Months	7.18		1.00		5,483.25							135,821.14
		09 Months	7.18		1.00		3,624.02							93,646.02
GATE ELEM - C6130	P_10007114_1	09 Months	7.18		1.00		4,868.52						121,876.37	
COUNSELOR/ELE - C8000	P_10007115_1	09 Months	7.18		1.00	125,546.48	4,423.09							
K-12 LIBRARY - C8040	P_20007888_1	09 Months	7.18		1.00	125,546.48	6,243.81							
RBG3 LEARNING STR - C8112	P_10007116_1	09 Months	7.18		1.00		5,030.31		125,546.48					
MAGNET PRGM STRAT, ELEM - C8115	P_10007117_1	09 Months	7.18		1.00	125,546.48	6,812.49							
Total Licensed Staffing					44.00	4,139,385.96	210,183.00	145,582.07	125,546.48	169,518.02	18,256.02	0.00	121,876.37	827,826.98
SCH HEALTH ASST I - N0092	P_20016248_1	09 Months	6.00		0.56	63,643.18								
	P_20039302_1	09 Months	1.00		0.09	8,946.52								
LIBRARY AIDE - N0105	P_10007122_1	09 Months	5.00		0.47	36,573.96								
	P_20025306_1	09 Months	1.00		0.09	5,321.98								
OFFICE SPEC II - N0123	P_20022830_1	11 Months	8.00		0.92	69,590.29								
ELEM SCHOOL CLERK - N0143	P_10007124_1	11 Months	8.00		0.92	77,305.41								
SPTA II - N0162	P_20030596_1	09 Months	6.50		0.61									54,056.20
	P_10007126_1	09 Months	6.00		0.56									50,664.50
		09 Months	6.00		0.56									40,305.00
		09 Months	6.00		0.56									40,305.00
	P_20026483_1	09 Months	1.00		0.09	5,977.35								
		09 Months	0.50		0.05	2,988.67								
		09 Months	0.50		0.05	2,988.67								
		09 Months	0.50		0.05	2,988.67								
PE INSTR ASST - N0179	P_10007127_1	09 Months	6.00		0.56	41,887.64								
INSTRUCT ASST LRE - N0192	P_10007129_1	09 Months	5.00		0.47									35,248.18
		09 Months	5.00		0.47									34,074.78
INSTRUCTIONAL AST - N0190	P_20025840_1	09 Months	0.50		0.05	2,539.19								
		09 Months	0.50		0.05	2,539.19								
SCH OFF MNG K12 - N0312	P_20039017_1	12 Months	8.00		1.00	108,594.80								
COMPUTER TECH I - N1555	P_20005936_1	11 Months	8.00		0.92	88,485.55								
FS WKR FLOATER - N5010	P_20015450_1	09 Months	6.00		0.56							40,305.00		
CUSTODIAN - N8040	P_20014168_1	12 Months	2.00		0.25	16,914.09								
	P_10007131_1	12 Months	8.00		1.00	77,620.43								
	P_10007132_1	12 Months	6.00		0.75	60,706.34								
HD CUST I - N8110	P_10007133_1	12 Months	8.00		1.00	95,021.99								

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EL FOOD SERVICE MGR - N5004	P_20033032_1	09 Months	7.00		0.65							55,198.88		
Total Support Staffing						13.28	770,633.92	0.00	0.00	0.00	0.00	95,503.88	0.00	254,653.66

Account Description	Gen Fund	Gen Fund Cryfwd (FY26)	English Learners	At-Risk Cryfwd (FY26)	%
Supplies and Other Services					
5116193100 Activity Pay - Licensed	\$634.00				0.14%
5116540000 Extra Duty Licensed	\$25,000.00				5.40%
5610000000 General Supplies	\$219,423.94	\$35,221.80	\$0.03		54.99%
5999002100 Allocation Carry Forward Reserves			\$170,000.00	\$12,786.36	39.47%
Total Supplies and Other Services	\$245,057.94	\$205,221.80	\$0.03	\$12,786.36	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