

CCSD School Budget Plan
0301 Alamo, TonyES
2025-2026 School Year School Budget
All Funding Sources

2/19/2025

		Gen Fund	Title I	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	\$543,609.52											\$543,609.52	5.17%
Licensed Jobs	Total Funding Amount	\$4,486,924.87	\$295,807.04	\$126,392.25	\$275,929.26	\$168,554.81		\$179,009.56	\$1,466,649.75	\$323,051.13	\$46,519.96		\$7,368,838.63	70.11%
Support Jobs	Total Funding Amount	\$858,391.51			\$44,215.20	\$80,032.09	\$74,269.38		\$525,984.93				\$1,582,893.11	15.06%
	Supplies and Other Services	\$134,516.59	\$65,224.96	\$0.01	\$187,589.60	\$58,240.77				\$219,553.24	\$11,326.24	\$64,878.07	\$741,329.46	7.05%
	Transferred Responsibility	\$273,073.03			\$1,144.00								\$274,217.03	2.61%
Total		\$6,296,515.52	\$361,032.00	\$126,392.24	\$508,878.06	\$306,827.67	\$74,269.38	\$179,009.56	\$1,992,634.68	\$542,604.37	\$57,846.20	\$64,878.07	\$10,510,887.75	100.00

						Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed	Gen Fund Cryfwd	At-Risk Cryfwd
Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026801_1	12 Months	8.00		1.00	\$202,601.86									
ELE AST PRINC - U7050	P_10010470_1	11 Months	8.00		1.00	\$170,503.83									
		11 Months	8.00		1.00	\$170,503.83									
Total Administrative Staffing					3.00	\$43,609.52	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_10010425_1	09 Months			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									
		09 Months	7.18		1.00	\$126,392.25									
	New Position 3	09 Months	7.18		1.00									\$70,266.63	\$46,519.96
GRADE 1 - C1010	P_10010426_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_10010427_1	09 Months	7.18		1.00	\$126,392.25									
		09 Months	7.18		1.00	\$126,392.25									
	P_20009093_1	09 Months	7.18		1.00		\$96,919.70								
GRADE 2 - C1020	P_10010428_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									
		09 Months	7.18		1.00	\$126,392.25									
	P_10010429_1	09 Months	7.18		1.00	\$126,392.25									
GRADE 3 - C1030	P_10010430_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									
	P_20034428_1	09 Months	7.18		1.00		\$104,233.58								
	New Position 5	09 Months	7.18		1.00									\$126,392.25	
GRADE 4 - C1040	P_10010432_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_20031286_1	09 Months	7.18		1.00		\$94,653.76								
	New Position 2				1.00									\$126,392.25	
GRADE 5 - C1050	P_10010433_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									
		09 Months	7.18		1.00	\$126,392.25									

CCSD School Budget Plan
0301 Alamo, TonyES
2025-2026 School Year School Budget
All Funding Sources

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed	Gen Fund Cryfwd	At-Risk Cryfwd	
						Average Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost		
ART, ELEM - C1100	P_10010434_1	09 Months	7.18		1.00	\$126,392.25										
MUSIC, ELEM - C1250	P_10010436_1	09 Months	7.18		1.00	\$126,392.25										
PHYSICAL ED - C1260	P_10010437_1	09 Months	7.18		1.00	\$126,392.25										
HUMANITIES, ELEM - C1400	P_10010438_1	09 Months	7.18		1.00	\$126,392.25										
		09 Months	7.18		1.00	\$126,392.25										
EARLY CHILD INCLU - C6032	P_10010440_1	09 Months	7.18		1.00									\$164,718.43		
AUTISM - C6040	P_10010442_1	09 Months	7.18		1.00									\$129,686.09		
		09 Months	7.18		1.00									\$125,154.22		
		09 Months	7.18		1.00									\$135,440.66		
		09 Months	7.18		1.00									\$96,919.70		
		09 Months	7.18		1.00									\$96,919.70		
ECSE AUTISM-KIDS - C6041	P_10010441_1	09 Months	7.18		1.00									\$111,558.58		
		09 Months	7.18		1.00									\$109,292.64		
GEN RR ELEM - C6050	P_10010443_1	09 Months	7.18		1.00									\$119,579.09		
		09 Months	7.18		1.00									\$133,174.72		
		09 Months	7.18		1.00									\$175,352.62		
GATE ELEM - C6130	P_10010446_1	09 Months	7.18		1.00							\$179,009.56				
COUNSELOR/ELE - C8000	P_10010447_1	09 Months	7.18		1.00	\$126,392.25										
K-12 LIBRARY - C8040	P_10010448_1	09 Months	7.18		1.00	\$126,392.25										
LEARN STRAT, ELEM - C8111	P_20014349_1	09 Months	7.18		1.00					\$168,554.81						
		09 Months	7.18		1.00											
RBG3 LEARNING STR - C8112	P_10010450_1	09 Months	7.18		1.00			\$126,392.25								
FAC SP ED - C8130	P_10010451_1	09 Months	7.18		1.00	\$63,196.12							\$68,853.30			
Total Licensed Staffing						\$58.00	\$4,486,924.87	\$295,807.04	\$126,392.25	\$275,929.26	\$168,554.81	\$0.00	\$179,009.56	\$1,466,649.75	\$323,051.13	\$46,519.96
SCH HEALTH ASST I - N0092	P_20015717_1	09 Months	1.00		0.09	\$8,134.64										
	P_20016317_1	09 Months	6.00		0.56	\$58,771.91										
TI LIB ASST III SW - N0108	P_20031420_1	09 Months	1.00		0.09	\$5,397.78										
	P_20032467_1	09 Months	7.00		0.65	\$47,748.51										
OFFICE SPEC II - N0123	P_20017993_1	11 Months	8.00		0.91	\$66,455.82										
ELEM SCHOOL CLERK - N0143	P_10010457_1	11 Months	8.00		0.91	\$70,587.42										
TI SP PROG TA III - N0158	P_20007216_1	09 Months	7.00		0.65									\$51,545.94		
		09 Months	7.00		0.65									\$51,887.71		
		09 Months	7.00		0.65									\$45,906.75		
		09 Months	7.00		0.65									\$45,394.10		
		09 Months	7.00		0.65									\$42,394.13		
		09 Months	7.00		0.65									\$54,906.66		
		09 Months	7.00		0.65									\$54,906.66		
		09 Months	7.00		0.65									\$48,963.69		
		09 Months	7.00		0.65	\$48,963.69										
TI PE ASST III - N0180	P_20011036_1	09 Months	6.00		0.56	\$41,471.90										
	P_20027036_1	09 Months	1.00		0.09	\$5,251.30										
	P_20007215_1	09 Months	6.00		0.56								\$36,459.29			
TI IN ASST III LRE - N0186		09 Months	6.00		0.56								\$46,810.00			
		09 Months	6.00		0.56								\$46,810.00			
		09 Months	6.00		0.56											
SCH OFFICE MANAGE - N0310	P_10010466_1	12 Months	8.00		1.00	\$116,468.72										
COMPUTER TECH I - N1555	P_20020969_1	11 Months	8.00		0.91	\$86,027.97										
CAMPUS SEC MONITR - N4170	P_20030917_1	09 Months	8.00		0.75					\$80,032.09						
FS WKR FLOATER - N5010	P_20014573_1	09 Months	6.00		0.56						\$37,907.74					
		09 Months	6.00		0.56						\$36,361.64					
CUSTODIAN - N8040	P_10010468_1	12 Months	8.00		1.00	\$71,711.79										
		12 Months	8.00		1.00	\$71,711.79										
		12 Months	8.00		1.00	\$71,711.79										
HD CUST I - N8110	P_10010469_1	12 Months	8.00		1.00	\$87,976.48										

CCSD School Budget Plan
0301 Alamo, TonyES
2025-2026 School Year School Budget
All Funding Sources

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	Food Actual Cost	GATE Actual Cost	Sp Ed Actual Cost	Gen Fund Cryfwd Average Cost	At-Risk Cryfwd Actual Cost
PARA PRO - CTT - N9909	No_Position	09 Months	11.08						\$44,215.20						
Total Support Staffing					19.22	\$858,391.51	\$0.00	\$0.00	\$44,215.20	\$80,032.09	\$74,269.38	\$0.00	\$525,984.93	\$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									
5116300000 Licensed Stipend				\$55,000.00					7.42%
5116540000 Extra Duty Licensed					\$42,589.60				5.75%
5116810000 Preparation Periods					\$115,000.00				15.51%
5117952000 Extra Duty Support Staff	\$10,000.00			\$240.77					1.38%
5118258000 Administrative Stipend				\$3,000.00					0.40%
5330000000 Employee Training					\$30,000.00				4.05%
5350000000 Technical Services	\$1,000.00								0.13%
5430000000 Repairs and Maintenance	\$5,000.00								0.67%
5433000000 Music Repair	\$1,000.00								0.13%
5513000000 Field Trip Clearing	\$5,000.00								0.67%
5531000001 Postage	\$1,000.00								0.13%
5550000000 Printing and Binding	\$1,000.00								0.13%
5582000000 Mileage	\$1,000.00								0.13%
5610000000 General Supplies	\$92,516.59	-0.01	\$7,852.94						13.54%
5610510000 Apparel-CCSD/School Affiliation	\$7,000.00								0.94%
5610700000 Custodial Supplies	\$10,000.00								1.35%
5650000000 Technology Supplies			\$16,900.25						2.28%
5653000000 Web Based & Similar Programs -			\$40,471.77						5.46%
5999002100 Allocation Carry Forward Reserves						\$219,553.24	\$11,326.24	\$64,878.07	39.90%
Total Supplies and Other Services	\$134,516.59	-\$0.01	\$65,224.96	\$58,240.77	\$187,589.60	\$219,553.24	\$11,326.24	\$64,878.07	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$8,529.05	
BF - Utilities and Trash Disposal	\$264,543.98	
ELL - Student Success Advocates		\$1,144.00
Total Transferred Responsibility	\$273,073.03	\$1,144.00