CCSD School Budget Plan
0240 Bryan, Roger M. ES
2026-2027 School Year School Budget
All Funding Sources

		Gen Fund	Gen Fund Cryfwd (FY25)	GenF Read by 3	English Learners	ELL Cryfwd (FY25)	ELL Cryfwd (FY26)	At-Risk	Title I	Food	GATE	Sp Ed	Cost	Cost (%)
Plan Summary														
Admin Jobs	Total Funding Amount	$606,927.30											$606,927.30	7.87%
Licensed Jobs	Total Funding Amount	$2,777,559.47		$128,266.99	$494,008.23		$21,282.91	$261,690.76	$206,461.41		$101,295.40	$1,299,888.31	$5,290,453.48	68.60%
Support Jobs	Total Funding Amount	$901,985.26								$95,104.09		$454,033.59	$1,451,122.94	18.82%
	Supplies and Other Services	$150,118.80	$3,012.31			$2,197.79	$0.04	$0.05	$24,376.59				$179,705.48	2.33%
	Transferred Responsibility	$183,137.59			$1,027.14								$184,164.73	2.39%
Total		**$4,619,728.42**	**$3,012.31**	**$128,266.99**	**$495,035.37**	**$2,197.79**	**$21,282.95**	**$261,690.71**	**$230,838.00**	**$95,104.09**	**$101,295.40**	**$1,753,921.90**	**$7,712,373.93**	**100.00**

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	GenF Read by 3 Average Cost	English Learners Actual Cost	ELL Cryfwd (FY26) Actual Cost	At-Risk Actual Cost	Title I Actual Cost	Food Actual Cost	GATE Actual Cost	Sp Ed Actual Cost
ELE PRINC (12MOS) - U7001	P_10026883_1	12 Months	8.00		1.00	$231,466.84								
ELE AST PRINC - U7050	P_10008663_1	11 Months	8.00		1.00	$187,730.23								
		11 Months	8.00		1.00	$187,730.23								
Total Administrative Staffing					**3.00**	**606,927.30**								
KDG 1 AM/1 PM - C1000	P_10008616_1	09 Months	7.18		1.00	$128,266.99								
		09 Months	7.18		1.00	$128,266.99								
		09 Months	7.18		1.00	$128,266.99								
	P_20041409_1	09 Months	7.18		1.00			$118,569.96						
GRADE 1 - C1010	P_10008617_1	09 Months	7.18		1.00	$128,266.99								
		09 Months	7.18		1.00	$128,266.99								
	P_10008618_1	09 Months	7.18		1.00	$128,266.99								
	New Position 10	09 Months	7.18		1.00			$107,240.26						
		09 Months	7.18		1.00			$100,442.45						
GRADE 2 - C1020	P_20033645_1	09 Months	7.18		1.00					$106,017.57				
	P_10008619_1	09 Months	7.18		1.00	$128,266.99								
		09 Months	7.18		1.00	$128,266.99								
	New Position 13	09 Months	7.18		1.00	$68,984.43		$59,472.05						
GRADE 3 - C1030	P_10008622_1	09 Months	7.18		1.00	$128,266.99								
		09 Months	7.18		1.00	$128,266.99								
	New Position 11	09 Months	7.18		1.00					$127,633.71				
	New Position 12	09 Months	7.18		1.00	$79,101.74			$21,282.91	$28,039.48				
GRADE 4 - C1040	P_10008624_1	09 Months	7.18		1.00	$128,266.99								
		09 Months	7.18		1.00	$128,266.99								
		09 Months	7.18		1.00	$128,266.99								
	New Position 14	09 Months	7.18		1.00						$112,815.39			
GRADE 5 - C1050	P_20008909_1	09 Months	7.18		1.00						$93,646.02			
	P_10008626_1	09 Months	7.18		1.00	$128,266.99								
		09 Months	7.18		1.00	$128,266.99								
	P_20028658_1	09 Months	7.18		1.00			$108,283.51						
ART, ELEM - C1100	P_10008628_1	09 Months	7.18		1.00	$128,266.99								
MUSIC, ELEM - C1250	P_10008629_1	09 Months	7.18		1.00	$128,266.99								
PHYSICAL ED - C1260	P_10008630_1	09 Months	7.18		1.00	$128,266.99								
EAR CHLDHD SP ED - C6030	P_10008631_1	09 Months	7.18		1.00									$148,543.23
EARLY CHILD INCLU - C6032	P_20001388_1	09 Months	7.18		1.00									$100,263.01
AUTISM - C6040	P_10008633_1	09 Months	7.18		1.00									$135,473.39
		09 Months	7.18		1.00									$160,397.33
		09 Months	7.18		1.00									$175,215.65

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ECSE AUTISM-KIDS - C6041	P_10008632_1	09 Months	7.18		1.00									$109,504.81
GEN RR ELEM - C6050	P_10008634_1	09 Months	7.18		1.00									$101,833.45
		09 Months	7.18		1.00									$163,707.91
GATE ELEM - C6130	P_10008636_1	09 Months	7.18		0.60								$101,295.40	
FUNCTIONAL LIFE SKILLS (FLS) - C6320	P_10008637_1	09 Months	7.18		1.00									$153,073.71
COUNSELOR/ELE - C8000	P_10008638_1	09 Months	7.18		1.00	$128,266.99								
K-12 LIBRARY - C8040	P_10008639_1	09 Months	7.18		1.00	$128,266.99								
RBG3 LEARNING STR - C8112	P_10008641_1	09 Months	7.18		1.00		$128,266.99							
FAC SP ED - C8130	P_20000805_1	09 Months	7.18		1.00	$64,133.50								$51,875.82
Total Licensed Staffing					**41.60**	**$2,777,559.47**	**$128,266.99**	**$494,008.23**	**$21,282.91**	**$261,690.76**	**$206,461.41**		**$101,295.40**	**$1,299,888.31**
SCH HEALTH ASST I - N0092	P_20015703_1	09 Months	2.00		0.19	$17,880.53								
	P_20016280_1	09 Months	6.00		0.56	$63,605.66								
SCHOOL AIDE - N0100	P_10008646_1	10 Months	7.00		0.74	$52,313.02								
	P_20032202_1	10 Months	1.00		0.11	$6,049.85								
TI LIB AST III SW - N0108	P_20004467_1	09 Months	5.00		0.46	$39,782.95								
	P_20026133_1	09 Months	2.00		0.19	$11,927.55								
	P_20032088_1	09 Months	1.00		0.09	$5,963.77								
ELEM SCHOOL CLERK - N0143	P_10008648_1	11 Months	8.00		0.92	$77,650.70								
TI SP PROG TA III - N0158	P_20007253_1	09 Months	7.00		0.65									$57,207.42
		09 Months	7.00		0.65									$57,207.42
		09 Months	7.00		0.65									$45,174.63
		09 Months	7.00		0.65									$47,025.83
		09 Months	7.00		0.65									$47,025.83
		09 Months	7.00		0.65									$47,025.83
		09 Months	7.00		0.65									$59,606.42
	P_20031947_1	09 Months	7.00		0.65	$50,123.75								
		09 Months	7.00		0.65	$50,123.75								
TI IN AST III LRE - N0186	P_20007254_1	09 Months	6.00		0.56									$43,301.84
		09 Months	6.00		0.56									$50,458.37
TI INS ASST III - N0198	P_20012549_1	09 Months	2.00		0.19	$11,139.57								
SCH OFF MNG K12 - N0312	P_20038756_1	12 Months	8.00		1.00	$108,859.17								
COMPUTER TECH I - N1555	P_20004130_1	11 Months	8.00		0.92	$96,374.22								
FS WKR FLOATER - N5010	P_20006186_1	09 Months	6.00		0.56							$40,144.55		
CUSTODIAN - N8040	P_20000111_1	12 Months	8.00		1.00	$78,391.93								
		12 Months	8.00		1.00	$78,391.93								
HD CUST I - N8110	P_10008658_1	12 Months	8.00		1.00	$94,453.31								
EL FOOD SERVICE MGR - N5004	P_20033052_1	09 Months	7.00		0.65							$54,959.54		
PARA PRO - CTT - N9909	No_Position	09 Months	3.71			$14,738.40								
		09 Months	3.71			$14,738.40								
		09 Months	3.71			$14,738.40								
		09 Months	3.71			$14,738.40								
Total Support Staffing					**16.53**	**$901,985.26**						**$95,104.09**		**$454,033.59**

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Account	Description	Gen Fund	Gen Fund Cryfwd (FY25)	ELL Cryfwd (FY25)	ELL Cryfwd (FY26)	At-Risk	Title I	%
Supplies and Other Services								
5116193100	Activity Pay - Licensed	$2,452.00						1.36%
5117131000	Support Professional Stipend	$5,500.00						3.06%
5118258000	Administrative Stipend	$3,000.00						1.67%
5610000000	General Supplies	$139,166.80	$3,012.31	$2,197.79	$0.04	-0.05	$24,376.59	93.91%
Total Supplies and Other Services		**$150,118.80**	**$3,012.31**	**$2,197.79**	**$0.04**	**-$0.05**	**$24,376.59**	**100.00%**

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	$8,803.74	
BF - Utilities and Trash Disposal	$174,333.85	
ELL - Student Success Advocates		$1,027.14
Total Transferred Responsibility	**$183,137.59**	**$1,027.14**