CCSD School Budget Plan
0234 Roberts, Aggie 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	At-Risk Cryfwd (FY26)	Title I	Food	GATE	NV Pre-K	Sp Ed	Cost	Cost (%)
Plan Summary																
Admin Jobs	Total Funding Amount	$456,928.46													$456,928.46	7.33%
Licensed Jobs	Total Funding Amount	$2,024,519.75		$128,266.99	$204,840.55		$7,700.38	$186,316.93	$16,106.55	$168,182.36		$40,690.09	$253,517.55	$1,195,487.49	$4,225,628.64	67.80%
Support Jobs	Total Funding Amount	$722,009.88									$92,513.49		$104,233.25	$433,959.15	$1,352,715.77	21.71%
	Supplies and Other Services	$49,737.59	$673.38			$9.50			$0.02						$50,420.49	0.81%
	Transferred Responsibility	$145,312.74			$1,027.14										$146,339.88	2.35%
Total		**$3,398,508.42**	**$673.38**	**$128,266.99**	**$205,867.69**	**$9.50**	**$7,700.38**	**$186,316.93**	**$16,106.57**	**$168,182.36**	**$92,513.49**	**$40,690.09**	**$357,750.80**	**$1,629,446.64**	**$6,232,033.24**	**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	At-Risk Cryfwd (FY26) Actual Cost	Title I Actual Cost	Food Actual Cost	GATE Actual Cost	NV Pre-K Actual Cost	Sp Ed Actual Cost
ELE PRINC (12MOS) - U7001	P_10026571_1	12 Months	8.00		1.00	$231,466.84										
ELE AST PRINC - U7050	P_10008379_1	11 Months	8.00		1.00	$187,730.23										
		11 Months	8.00		1.00	$37,731.39										
Total Administrative Staffing					**3.00**	**456,928.46**										
KDG 1 AM/1 PM - C1000	P_10008339_1	09 Months	7.18		1.00	$128,266.99										
	New Position 14	09 Months			1.00	$105,450.99		$18,455.24								
	New Position 18	09 Months	7.18		1.00	$90,453.63				$33,618.24						
GRADE 1 - C1010	P_10008341_1	09 Months	7.18		1.00	$128,266.99										
		09 Months	7.18		1.00	$128,266.99										
	New Position 15	09 Months			1.00	$34,070.02				$80,418.36						
GRADE 2 - C1020	P_10008343_1	09 Months	7.18		1.00	$128,266.99										
		09 Months	7.18		1.00	$128,266.99										
	P_20019621_1	09 Months			1.00			$95,909.18								
GRADE 3 - C1030	P_10008344_1	09 Months	7.18		1.00	$128,266.99										
	New Position 12	09 Months	7.18		1.00	$62,940.74				$35,048.69	$16,106.55					
	New Position 16	09 Months			1.00			$90,476.13	$7,700.38							
GRADE 4 - C1040	P_10008347_1	09 Months	7.18		1.00	$128,266.99										
	P_20018872_1	09 Months	7.18		1.00							$95,909.18				
GRADE 5 - C1050	P_10008348_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					$37,231.64		$72,273.18				
MUSIC, ELEM - C1250	P_10008351_1	09 Months	7.18		1.00	$128,266.99										
PHYSICAL ED - C1260	P_10008352_1	09 Months	7.18		1.00	$128,266.99										
ECE, PRE KDG - C1305	P_20038628_1	09 Months	7.18		1.00										$119,960.96	
		09 Months	7.18		1.00										$133,556.59	
ECSE-CO-NVR - C6030N	P_20038674_1	09 Months	7.18		1.00											$153,073.71
EARLY CHILD INCLU - C6032	P_20001396_1	09 Months	7.18		1.00											$93,646.02
AUTISM - C6040	P_10008356_1	09 Months	7.18		1.00											$110,895.81
		09 Months	7.18		1.00											$104,974.32
		09 Months	7.18		1.00											$148,543.23
ECSE AUTISM-KIDS - C6041	P_10008355_1	09 Months	7.18		1.00											$100,442.45
		09 Months	7.18		1.00											$159,870.14
GEN RR ELEM - C6050	P_10008357_1	09 Months	7.18		1.00											$93,646.02
		09 Months	7.18		1.00											$155,339.65
GATE ELEM - C6130	P_10016284_1	09 Months	7.18		0.40									$40,690.09		
COUNSELOR/ELE - C8000	P_10008360_1	09 Months	7.18		1.00	$128,266.99										
K-12 LIBRARY - C8040	P_10008361_1	09 Months	7.18		1.00	$128,266.99										
RBG3 LEARNING STR - C8112	P_10008362_1	09 Months	7.18		1.00		$128,266.99									
FAC SP ED - C8130	P_10008363_1	09 Months	7.18		1.00	$64,133.50										$75,056.14
Total Licensed Staffing					**34.40**	**$2,024,519.75**	**$128,266.99**	**$204,840.55**	**$7,700.38**	**$186,316.93**	**$16,106.55**	**$168,182.36**		**$40,690.09**	**$253,517.55**	**$1,195,487.49**
SCH HEALTH ASST I - N0092	P_20036426_1	09 Months	0.50		0.05	$4,470.13										
	P_20016274_1	09 Months	6.00		0.56	$63,605.66										
SCHOOL AIDE - N0100	P_10008365_1	10 Months	7.00		0.74	$52,313.02										
TI LIB AST III SW - N0108	P_20003940_1	09 Months	5.00		0.46	$39,782.95										
ELEM SCHOOL CLERK - N0143	P_10008367_1	11 Months	8.00		0.92	$77,650.70										

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TI SP PROG TA III - N0158	P_10004157_1	09 Months	7.00		0.65											$45,174.63
	P_20000741_1	09 Months	7.00		0.65											$48,858.14
		09 Months	7.00		0.65											$48,858.14
		09 Months	7.00		0.65											$47,025.83
		09 Months	7.00		0.65											$45,174.63
		09 Months	7.00		0.65											$59,606.42
		09 Months	7.00		0.65											$57,207.42
TI PE ASST III - N0180	P_20003984_1	09 Months	6.00		0.56	$44,823.82										
TI IN AST III LRE - N0186	P_10008372_1	09 Months	6.00		0.56											$43,301.84
		09 Months	6.00		0.56											$38,752.10
TI TCH/FAM ASTIII - N0188	P_20038629_1	09 Months	7.00		0.65										$57,207.42	
		09 Months	7.00		0.65										$47,025.83	
SCH OFF MNG K12 - N0312	P_20038968_1	12 Months	8.00		1.00	$108,859.17										
COMPUTER TECH I - N1555	P_20004129_1	11 Months	8.00		0.92	$96,374.22										
FS WKR FLOATER - N5010	P_20015359_1	09 Months	6.00		0.56								$37,553.95			
CUSTODIAN - N8040	P_10008375_1	12 Months	8.00		1.00	$78,391.93										
	P_10008376_1	12 Months	6.00		0.75	$61,284.97										
HD CUST I - N8110	P_10008377_1	12 Months	8.00		1.00	$94,453.31										
EL FOOD SERVICE MGR - N5004	P_20033072_1	09 Months	7.00		0.65								$54,959.54			
Total Support Staffing					**16.12**	**$722,009.88**							**$92,513.49**		**$104,233.25**	**$433,959.15**

Account Description	Gen Fund	Gen Fund Cryfwd (FY25)	ELL Cryfwd (FY25)	At-Risk Cryfwd (FY26)	%
Supplies and Other Services					
5116193100 Activity Pay - Licensed	$5,775.67				11.46%
5116647000 Teacher Substitute	$7,316.82	$673.38	$9.50		15.87%
5610000000 General Supplies	$36,645.10			$0.02	72.68%
Total Supplies and Other Services	**$49,737.59**	**$673.38**	**$9.50**	**$0.02**	**100.00%**

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	$4,535.26	
BF - Utilities and Trash Disposal	$140,777.48	
ELL - Student Success Advocates		$1,027.14
Total Transferred Responsibility	**$145,312.74**	**$1,027.14**