

CCSD School Budget Plan
0279 Carl, KayES
2025-2026 School Year School Budget
All Funding Sources

| | Gen Fund | Title I | GenF Read by 3 | English Learners | At-Risk | Food | GATE | IDEA | Sp Ed | Gen Fund Cryfwd | At-Risk Cryfwd | ELL Cryfwd | Cost | Cost (%) | |
|---------------------|-----------------------------|-----------------------|---------------------|---------------------|---------------------|---------------------|--------------------|--------------------|--------------------|-----------------------|---------------------|--------------------|--------------------|-----------------------|---------------|
| Plan Summary | | | | | | | | | | | | | | | |
| Admin Jobs | Total Funding Amount | | | | | | | | | | | | \$373,105.69 | 5.11% | |
| Licensed Jobs | Total Funding Amount | \$3,027,576.06 | \$252,310.49 | \$126,392.25 | \$121,509.00 | \$169,851.03 | \$79,790.37 | | \$1,021,885.40 | \$243,188.67 | | | \$5,042,503.27 | 69.08% | |
| Support Jobs | Total Funding Amount | \$851,001.66 | | | | \$38,021.66 | | \$42,394.13 | \$379,009.80 | | | | \$1,310,427.25 | 17.95% | |
| | Supplies and Other Services | \$181,346.97 | \$529.51 | | \$0.01 | | | | | \$90,817.41 | \$36,542.05 | \$40,799.53 | \$350,035.48 | 4.80% | |
| | Transferred Responsibility | \$221,821.29 | | | \$1,144.00 | | | | | | | | \$222,965.29 | 3.05% | |
| Total | | \$4,654,851.67 | \$252,840.00 | \$126,392.25 | \$122,653.01 | \$169,851.03 | \$38,021.66 | \$79,790.37 | \$42,394.13 | \$1,400,895.20 | \$334,006.08 | \$36,542.05 | \$40,799.53 | \$7,299,036.98 | 100.00 |

| 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 | IDEA Actual Cost | Sp Ed Actual Cost | Gen Fund Cryfwd Average Cost |
|--------------------------------------|----------------|-----------|-----------|-----------------|-------------|-----------------------|---------------------|-----------------------------|------------------------------|---------------------|------------------|------------------|------------------|-------------------|------------------------------|
| ELE PRINC (12MOS) - U7001 | P_10026736_1 | 12 Months | 8.00 | | 1.00 | \$202,601.86 | | | | | | | | | |
| ELE AST PRINC - U7050 | P_10010116_1 | 11 Months | 8.00 | | 1.00 | \$170,503.83 | | | | | | | | | |
| Total Administrative Staffing | | | | | 2.00 | \$373,105.69 | 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_10010072_1 | 09 Months | 7.18 | | 1.00 | \$126,392.25 | | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$126,392.25 | | | | | | | | | |
| | New Position 6 | 09 Months | 7.18 | | 1.00 | | | | \$96,919.70 | | | | | | |
| GRADE 1 - C1010 | P_10010074_1 | 09 Months | 7.18 | | 1.00 | \$126,392.25 | | | | | | | | | |
| | P_20031614_1 | 09 Months | 7.18 | | 1.00 | | \$96,919.70 | | | | | | | | |
| | New Position 3 | 09 Months | 7.18 | | 1.00 | \$9,595.83 | | | | | | | | | \$116,796.42 |
| | New Position 4 | 09 Months | 7.18 | | 1.00 | \$37,608.01 | | | \$24,589.30 | \$43,491.94 | | | | | |
| GRADE 2 - C1020 | P_10010076_1 | 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 |
| | New Position 7 | 09 Months | 7.18 | | 1.00 | \$10,154.35 | | | | \$89,133.17 | | | | | |
| GRADE 3 - C1030 | P_10010077_1 | 09 Months | 7.18 | | 1.00 | \$126,392.25 | | | | | | | | | |
| | P_10010078_1 | 09 Months | 7.18 | | 1.00 | \$126,392.25 | | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$126,392.25 | | | | | | | | | |
| | P_20035025_1 | 09 Months | 7.18 | | 1.00 | | \$94,653.76 | | | | | | | | |
| GRADE 4 - C1040 | P_10010079_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 5 - C1050 | P_10010080_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 5 | 09 Months | 7.18 | | 1.00 | | \$60,737.03 | | | \$37,225.92 | | | | | |
| ART, ELEM - C1100 | P_10010081_1 | 09 Months | 7.18 | | 1.00 | \$126,392.25 | | | | | | | | | |
| MUSIC, ELEM - C1250 | P_10010082_1 | 09 Months | 7.18 | | 1.00 | \$126,392.25 | | | | | | | | | |
| PHYSICAL ED - C1260 | P_10010083_1 | 09 Months | 7.18 | | 1.00 | \$126,392.25 | | | | | | | | | |
| HUMANITIES, ELEM - C1400 | P_10010085_1 | 09 Months | 7.18 | | 1.00 | \$126,392.25 | | | | | | | | | |
| EAR CHLDHD SP ED - C6030 | P_10010086_1 | 09 Months | 7.18 | | 1.00 | | | | | | | | | \$118,356.40 | |
| EARLY CHILD INCLU - C6032 | P_10010087_1 | 09 Months | 7.18 | | 1.00 | | | | | | | | | \$123,931.53 | |
| AUTISM - C6040 | P_10010088_1 | 09 Months | 7.18 | | 1.00 | | | | | | | | | \$105,983.45 | |
| | | 09 Months | 7.18 | | 1.00 | | | | | | | | | \$113,297.33 | |
| ECSE AUTISM-KIDS - C6041 | P_10002050_1 | 09 Months | 7.18 | | 1.00 | | | | | | | | | \$96,919.70 | |
| GEN RR ELEM - C6050 | P_10010090_1 | 09 Months | 7.18 | | 1.00 | | | | | | | | | \$157,225.11 | |
| | | 09 Months | 7.18 | | 1.00 | | | | | | | | | \$127,767.91 | |
| GEN RR SCHOOL BASED - C6055 | P_20032210_1 | 09 Months | 7.18 | | 1.00 | \$126,392.25 | | | | | | | | | |
| STAR - C6090 | P_20006737_1 | 09 Months | 7.18 | | 1.00 | | | | | | | | | \$113,824.52 | |
| GATE ELEM - C6130 | P_10010091_1 | 09 Months | 7.18 | | 0.60 | | | | | | | \$79,790.37 | | | |
| COUNSELOR/ELE - C8000 | P_10010092_1 | 09 Months | 7.18 | | 1.00 | \$126,392.25 | | | | | | | | | |
| K-12 LIBRARY - C8040 | P_20027161_1 | 09 Months | 7.18 | | 1.00 | \$126,392.25 | | | | | | | | | |
| RBG3 LEARNING STR - C8112 | P_10010093_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 | Title I Actual 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 |
|--------------------------------|--------------|-----------|-----------|-----------------|--------------|-----------------------|---------------------|-----------------------------|------------------------------|---------------------|--------------------|--------------------|--------------------|-----------------------|------------------------------|
| BHVR LRN STRTG K-5 - C8129 | P_20031960_1 | 09 Months | 7.18 | | 1.00 | \$126,392.25 | | | | | | | | | |
| FAC SP ED - C8130 | P_20014843_1 | 09 Months | 7.18 | | 1.00 | \$63,196.12 | | | | | | | | \$64,579.45 | |
| Total Licensed Staffing | | | | | 41.60 | \$3,027,576.06 | \$252,310.49 | \$126,392.25 | \$121,509.00 | \$169,851.03 | \$0.00 | \$79,790.37 | \$0.00 | \$1,021,885.40 | \$243,188.67 |
| | | | | | | | | | | | | | | | |
| SCH HEALTH ASST I - N0092 | P_20016309_1 | 09 Months | 6.00 | | 0.56 | \$58,771.91 | | | | | | | | | |
| | P_20035063_1 | 09 Months | 2.00 | | 0.19 | \$16,269.28 | | | | | | | | | |
| TI LIB AST III SW - N0108 | P_10010097_1 | 09 Months | 5.00 | | 0.47 | \$36,952.96 | | | | | | | | | |
| | P_20031553_1 | 09 Months | 2.00 | | 0.19 | \$10,795.55 | | | | | | | | | |
| OFFICE SPEC II - N0123 | P_10010099_1 | 11 Months | 8.00 | | 0.91 | \$66,455.82 | | | | | | | | | |
| ELEM SCHOOL CLERK - N0143 | P_10010100_1 | 11 Months | 8.00 | | 0.91 | \$70,587.42 | | | | | | | | | |
| TI SP PROG TA III - N0158 | P_10010101_1 | 09 Months | 7.00 | | 0.65 | | | | | | | | | \$54,906.66 | |
| | | 09 Months | 7.00 | | 0.65 | | | | | | | | | \$44,065.00 | |
| | | 09 Months | 7.00 | | 0.65 | | | | | | | | | \$43,514.37 | |
| | | 09 Months | 7.00 | | 0.65 | | | | | | | | | \$44,482.72 | |
| | P_10010102_1 | 09 Months | 1.00 | | 0.09 | \$5,571.37 | | | | | | | | | |
| | | 09 Months | 1.00 | | 0.09 | \$5,571.37 | | | | | | | | | |
| | | 09 Months | 1.00 | | 0.09 | \$5,571.37 | | | | | | | | | |
| | P_20006830_1 | 09 Months | 7.00 | | 0.65 | | | | | | | | \$42,394.13 | | |
| TI SP PROG TA IV - N0159 | P_10010103_1 | 09 Months | 7.00 | | 0.65 | | | | | | | | | \$58,096.51 | |
| SPTA II - N0162 | P_20024495_1 | 09 Months | 7.00 | | 0.65 | | | | | | | | | \$52,742.13 | |
| TI PE ASST III - N0180 | P_10010105_1 | 09 Months | 6.00 | | 0.56 | \$41,471.90 | | | | | | | | | |
| | P_20031563_1 | 09 Months | 2.00 | | 0.19 | \$10,502.61 | | | | | | | | | |
| TI IN AST III LRE - N0186 | P_10010107_1 | 09 Months | 6.00 | | 0.56 | | | | | | | | | \$40,430.32 | |
| | | 09 Months | 6.00 | | 0.56 | | | | | | | | | \$40,772.09 | |
| TI INS ASST III - N0198 | P_10010108_1 | 09 Months | 1.00 | | 0.09 | \$4,963.78 | | | | | | | | | |
| | P_20035118_1 | 09 Months | 2.00 | | 0.19 | \$9,927.57 | | | | | | | | | |
| SCH OFFICE MANAGE - N0310 | P_10010110_1 | 12 Months | 8.00 | | 1.00 | \$116,468.72 | | | | | | | | | |
| COMPUTER TECH I - N1555 | P_20003826_1 | 11 Months | 8.00 | | 0.91 | \$86,027.97 | | | | | | | | | |
| WKR FLOATER - N5010 | P_20006866_1 | 09 Months | 6.00 | | 0.56 | | | | | \$38,021.66 | | | | | |
| CUSTODIAN - N8040 | P_10010112_1 | 12 Months | 8.00 | | 1.00 | \$71,711.79 | | | | | | | | | |
| | | 12 Months | 8.00 | | 1.00 | \$71,711.79 | | | | | | | | | |
| HD CUST I - N8110 | P_10010114_1 | 12 Months | 8.00 | | 1.00 | \$87,976.48 | | | | | | | | | |
| PARA PRO - CTT - N9909 | No_Position | 09 Months | 18.46 | | | \$73,692.00 | | | | | | | | | |
| Total Support Staffing | | | | | 15.70 | \$851,001.66 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$38,021.66 | \$0.00 | \$42,394.13 | \$379,009.80 | \$0.00 |

| Account Description | Gen Fund | Title I | English Learners | Gen Fund Cryfwd | At-Risk Cryfwd | ELL Cryfwd | % |
|--|---------------------|-----------------|------------------|--------------------|--------------------|--------------------|----------------|
| Supplies and Other Services | | | | | | | |
| 5116193100 Activity Pay - Licensed | \$1,000.00 | | | | | | 0.29% |
| 5116540000 Extra Duty Licensed | \$10,000.00 | | | | | | 2.86% |
| 5116810000 Preparation Periods | \$10,000.00 | | | | | | 2.86% |
| 5610000000 General Supplies | \$160,346.97 | \$529.51 | \$0.01 | | | | 45.96% |
| 5999002100 Allocation Carry Forward Reserves | | | | \$90,817.41 | \$36,542.05 | \$40,799.53 | 48.04% |
| Total Supplies and Other Services | \$181,346.97 | \$529.51 | \$0.01 | \$90,817.41 | \$36,542.05 | \$40,799.53 | 100.00% |

| Item Description | Gen Fund | English Learners |
|---|----------|------------------|
| Transferred Responsibility Breakdown | | |

| Item Description | Gen Fund | English Learners |
|--|---------------------|-------------------|
| AARSI - ELL Placement Testing Personnel (Vacant) | \$3,371.95 | |
| BF - Utilities and Trash Disposal | \$218,449.34 | |
| ELL - Student Success Advocates | | \$1,144.00 |
| Total Transferred Responsibility | \$221,821.29 | \$1,144.00 |