

CCSD School Budget Plan
0240 Bryan, Roger M.ES
2025-2026 School Year School Budget
All Funding Sources

| | | 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 | 6.77% |
| Licensed Jobs | Total Funding Amount | \$3,166,768.68 | \$306,441.23 | \$126,392.25 | \$425,281.52 | \$312,618.37 | | \$104,262.51 | \$879,820.80 | \$100,000.03 | | | \$5,421,585.39 | 67.50% |
| Support Jobs | Total Funding Amount | \$896,524.87 | | | | | \$36,150.07 | | \$325,272.19 | | | | \$1,257,947.13 | 15.66% |
| | Supplies and Other Services | \$123,060.43 | \$19,898.77 | | | \$49,000.00 | | | | \$169,419.64 | \$116,571.35 | \$39,784.87 | \$517,735.06 | 6.45% |
| | Transferred Responsibility | \$290,284.68 | | | \$1,144.00 | | | | | | | | \$291,428.68 | 3.63% |
| Total | | \$5,020,248.18 | \$326,340.00 | \$126,392.25 | \$426,425.52 | \$361,618.37 | \$36,150.07 | \$104,262.51 | \$1,205,092.99 | \$269,419.67 | \$116,571.35 | \$39,784.87 | \$8,032,305.78 | 100.00 |

| | | | | | Gen Fund | Title I | GenF Read by 3 | English Learners | At-Risk | Food | GATE | Sp Ed | Gen Fund Cryfwd |
|--------------------------------------|----------------|-----------|-----------|-----------------|-------------|--------------------|----------------|------------------|--------------|-------------|--------------|-------------|-----------------|
| Job | Position | Months | Avg Hours | Shared Position | Planned FTE | Average Cost | Actual Cost | Average Cost | Actual Cost | Actual Cost | Actual Cost | Actual Cost | Average Cost |
| ELE PRINC (12MOS) - U7001 | P_10026883_1 | 12 Months | 8.00 | | 1.00 | \$202,601.86 | | | | | | | |
| ELE AST PRINC - U7050 | P_10008663_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 |
| KDG 1 AM/1 PM - C1000 | P_10008616_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_20031272_1 | 09 Months | 7.18 | | 1.00 | | | | \$105,983.45 | | | | |
| | P_20033844_1 | 09 Months | 7.18 | | 1.00 | \$98,143.58 | | \$26,725.93 | | | | | |
| GRADE 1 - C1010 | P_10008617_1 | 09 Months | 7.18 | | 1.00 | \$126,392.25 | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$126,392.25 | | | | | | | |
| | P_10008618_1 | 09 Months | 7.18 | | 1.00 | \$126,392.25 | | | | | | | |
| | P_20020274_1 | 09 Months | 7.18 | | 1.00 | | \$96,919.70 | | | | | | |
| | New Position 3 | 09 Months | 7.18 | | 1.00 | \$35,847.87 | | | \$90,544.46 | | | | |
| GRADE 2 - C1020 | P_10008619_1 | 09 Months | 7.18 | | 1.00 | \$126,392.25 | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$126,392.25 | | | | | | | |
| | P_20033645_1 | 09 Months | 7.18 | | 1.00 | | | | \$116,090.46 | | | | |
| | New Position 1 | 09 Months | 7.18 | | 1.00 | \$36,167.14 | | \$82,871.17 | | | | | |
| GRADE 3 - C1030 | P_10008622_1 | 09 Months | 7.18 | | 1.00 | \$126,392.25 | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$126,392.25 | | | | | | | |
| | P_20020086_1 | 09 Months | 7.18 | | 1.00 | | | \$105,983.45 | | | | | |
| | | 09 Months | 7.18 | | 1.00 | | | \$105,983.45 | | | | | |
| GRADE 4 - C1040 | P_10008624_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_20004527_1 | 09 Months | 7.18 | | 1.00 | | \$109,292.64 | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | | \$100,228.89 | | | | | | |
| GRADE 5 - C1050 | P_10008626_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_20028658_1 | 09 Months | 7.18 | | 1.00 | | | \$103,717.52 | | | | | |
| ART, ELEM - C1100 | P_10008628_1 | 09 Months | 7.18 | | 1.00 | \$126,392.25 | | | | | | | |
| MUSIC, ELEM - C1250 | P_10008629_1 | 09 Months | 7.18 | | 1.00 | \$126,392.25 | | | | | | | |
| PHYSICAL ED - C1260 | P_10008630_1 | 09 Months | 7.18 | | 1.00 | \$126,392.25 | | | | | | | |
| HUMANITIES, ELEM - C1400 | P_20010620_1 | 09 Months | 7.18 | | 1.00 | \$126,392.25 | | | | | | | |
| EAR CHLDHD SP ED - C6030 | P_10008631_1 | 09 Months | 7.18 | | 1.00 | | | | | | \$142,059.04 | | |
| EARLY CHILD INCLU - C6032 | P_20001388_1 | 09 Months | 7.18 | | 1.00 | | | | | | \$96,044.76 | | |
| AUTISM - C6040 | P_10008633_1 | 09 Months | 7.18 | | 1.00 | | | | | | \$94,653.76 | | |
| ECSE AUTISM-KIDS - C6041 | P_10008632_1 | 09 Months | 7.18 | | 1.00 | | | | | | \$98,310.70 | | |

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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 | Sp Ed Actual Cost | Gen Fund Cryfwd Average Cost |
|--------------------------------------|----------------|-----------|-----------|-----------------|--------------|-----------------------|---------------------|-----------------------------|------------------------------|---------------------|--------------------|---------------------|---------------------|------------------------------|
| GEN RR ELEM - C6050 | P_10008634_1 | 09 Months | 7.18 | | 1.00 | | | | | | | | \$97,962.95 | |
| | | 09 Months | 7.18 | | 1.00 | | | | | | | | \$151,122.79 | |
| GATE ELEM - C6130 | P_10008636_1 | 09 Months | 7.18 | | 0.60 | | | | | | | \$104,262.51 | | |
| FUNCTIONAL LIFE SKILLS (FLS) - C6320 | P_10008637_1 | 09 Months | 7.18 | | 1.00 | | | | | | | | \$149,552.36 | |
| COUNSELOR/ELE - C8000 | P_10008638_1 | 09 Months | 7.18 | | 1.00 | \$126,392.25 | | | | | | | | |
| | New Position 2 | 09 Months | 7.18 | | 1.00 | \$26,392.22 | | | | | | | | \$100,000.03 |
| K-12 LIBRARY - C8040 | P_10008639_1 | 09 Months | 7.18 | | 1.00 | \$126,392.25 | | | | | | | | |
| LEARN STRAT, ELEM - C8111 | P_20005236_1 | 09 Months | 7.18 | | 1.00 | \$126,392.25 | | | | | | | | |
| RBG3 LEARNING STR - C8112 | P_10008641_1 | 09 Months | 7.18 | | 1.00 | | | \$126,392.25 | | | | | | |
| FAC SP ED - C8130 | P_20000805_1 | 09 Months | 7.18 | | 1.00 | \$63,196.12 | | | | | | | \$50,114.44 | |
| Total Licensed Staffing | | | | | 44.60 | \$3,166,768.68 | \$306,441.23 | \$126,392.25 | \$425,281.52 | \$312,618.37 | \$0.00 | \$104,262.51 | \$879,820.80 | \$100,000.03 |
| SCH HEALTH ASST I - N0092 | P_20015703_1 | 09 Months | 2.00 | | 0.19 | \$16,269.28 | | | | | | | | |
| | P_20016280_1 | 09 Months | 6.00 | | 0.56 | \$58,771.91 | | | | | | | | |
| SCHOOL AIDE - N0100 | P_10008646_1 | 10 Months | 7.00 | | 0.74 | \$47,471.30 | | | | | | | | |
| | P_20032202_1 | 10 Months | 1.00 | | 0.11 | \$5,358.17 | | | | | | | | |
| TI LIB AST III SW - N0108 | P_20004467_1 | 09 Months | 5.00 | | 0.47 | \$36,952.96 | | | | | | | | |
| | P_20026133_1 | 09 Months | 2.00 | | 0.19 | \$10,795.55 | | | | | | | | |
| | P_20032088_1 | 09 Months | 1.00 | | 0.09 | \$5,397.78 | | | | | | | | |
| ELEM SCHOOL CLERK - N0143 | P_10008648_1 | 11 Months | 8.00 | | 0.91 | \$70,587.42 | | | | | | | | |
| TI SP PROG TA III - N0158 | P_20007253_1 | 09 Months | 7.00 | | 0.65 | | | | | | | | \$50,710.50 | |
| | | 09 Months | 7.00 | | 0.65 | | | | | | | | \$51,716.82 | |
| | | 09 Months | 7.00 | | 0.65 | | | | | | | | \$49,248.49 | |
| | | 09 Months | 7.00 | | 0.65 | | | | | | | | \$45,166.26 | |
| | | 09 Months | 7.00 | | 0.65 | | | | | | | | \$42,394.13 | |
| | P_20031947_1 | 09 Months | 7.00 | | 0.65 | \$48,963.69 | | | | | | | | |
| | | 09 Months | 7.00 | | 0.65 | \$48,963.69 | | | | | | | | |
| TI IN AST III LRE - N0186 | P_20007254_1 | 09 Months | 6.00 | | 0.56 | | | | | | | | \$46,972.75 | |
| | | 09 Months | 6.00 | | 0.56 | | | | | | | | \$39,063.24 | |
| TI INS ASST III - N0198 | P_20012549_1 | 09 Months | 2.00 | | 0.19 | \$9,927.57 | | | | | | | | |
| SCH OFFICE MANAGE - N0310 | P_10008656_1 | 12 Months | 8.00 | | 1.00 | \$116,468.72 | | | | | | | | |
| COMPUTER TECH I - N1555 | P_20004130_1 | 11 Months | 8.00 | | 0.91 | \$86,027.97 | | | | | | | | |
| FS WKR FLOATER - N5010 | P_20006186_1 | 09 Months | 6.00 | | 0.56 | | | | | | \$36,150.07 | | | |
| CUSTODIAN - N8040 | P_20000111_1 | 12 Months | 8.00 | | 1.00 | \$71,711.79 | | | | | | | | |
| | | 12 Months | 8.00 | | 1.00 | \$71,711.79 | | | | | | | | |
| HD CUST I - N8110 | P_10008658_1 | 12 Months | 8.00 | | 1.00 | \$87,976.48 | | | | | | | | |
| PARA PRO - CTT - N9909 | No_Position | 09 Months | 25.85 | | | \$103,168.80 | | | | | | | | |
| Total Support Staffing | | | | | 14.61 | \$896,524.87 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$36,150.07 | \$0.00 | \$325,272.19 | \$0.00 |

| Account Description | Gen Fund | Title I | At-Risk | Gen Fund Cryfwd | At-Risk Cryfwd | ELL Cryfwd | % |
|---|--------------|-------------|-------------|-----------------|----------------|------------|--------|
| Supplies and Other Services | | | | | | | |
| 5116193100 Activity Pay - Licensed | \$800.00 | | | | | | 0.15% |
| 5116300000 Licensed Stipend | | | \$46,000.00 | | | | 8.88% |
| 5117131000 Support Professional Stipend | \$16,000.00 | | | | | | 3.09% |
| 5118258000 Administrative Stipend | | | \$3,000.00 | | | | 0.58% |
| 5610000000 General Supplies | \$106,260.43 | \$5,785.82 | | | | | 21.64% |
| 5650000000 Technology Supplies | | \$14,112.95 | | | | | 2.73% |

| Account Description | Gen Fund | Title I | At-Risk | Gen Fund Cryfwd | At-Risk Cryfwd | ELL Cryfwd | % |
|--|---------------------|--------------------|--------------------|---------------------|---------------------|--------------------|----------------|
| 5999002100 Allocation Carry Forward Reserves | | | | \$169,419.64 | \$116,571.35 | \$39,784.87 | 62.92% |
| Total Supplies and Other Services | \$123,060.43 | \$19,898.77 | \$49,000.00 | \$169,419.64 | \$116,571.35 | \$39,784.87 | 100.00% |

| Item Description | Gen Fund | English Learners |
|---|---------------------|-------------------|
| Transferred Responsibility Breakdown | | |
| AARSI - ELL Placement Testing Personnel (Vacant) | \$8,727.40 | |
| BF - Utilities and Trash Disposal | \$281,557.28 | |
| ELL - Student Success Advocates | | \$1,144.00 |
| Total Transferred Responsibility | \$290,284.68 | \$1,144.00 |