

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

10/9/2025

		Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed	At-Risk Cryfwd (IO)	ELL Cryfwd (IO)	Cost	Cost (%)
Plan Summary													
Admin Jobs	Total Funding Amount	\$571,289.50										\$571,289.50	7.48%
Licensed Jobs	Total Funding Amount	\$3,106,808.28	\$321,368.78	\$125,204.67	\$425,727.90	\$246,364.27		\$104,871.64	\$1,048,637.23	\$41,600.48		\$5,420,583.25	70.99%
Support Jobs	Total Funding Amount	\$866,034.69			\$14,738.40		\$39,429.10		\$388,923.68			\$1,309,125.87	17.14%
	Supplies and Other Services	\$70,181.71			\$36.92	\$0.05				\$2,453.44	\$2,197.79	\$74,869.91	0.98%
	Transferred Responsibility	\$259,067.00			\$1,168.00							\$260,235.00	3.41%
Total		\$4,873,381.18	\$321,368.78	\$125,204.67	\$441,671.22	\$246,364.32	\$39,429.10	\$104,871.64	\$1,437,560.91	\$44,053.92	\$2,197.79	\$7,636,103.53	100.00

						Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed	At-Risk Cryfwd (IO)
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	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026883_1	12 Months	8.00		1.00	\$214,227.50								
ELE AST PRINC - U7050	P_10008663_1	11 Months	8.00		1.00	\$178,531.00								
		11 Months	8.00		1.00	\$178,531.00								
Total Administrative Staffing						3.00	571,289.50							
KDG 1 AM/1 PM - C1000	P_20033844_1	09 Months	7.18		1.00	\$97,221.43			\$27,094.67					
	P_10008616_1	09 Months	7.18		1.00	\$125,204.67								
		09 Months	7.18		1.00	\$125,204.67								
		09 Months	7.18		1.00	\$125,204.67								
	New Position 5	09 Months	7.18		1.00		\$28,780.07		\$77,812.79					
GRADE 1 - C1010	P_20020274_1	09 Months	7.18		1.00		\$97,529.11							
		09 Months	7.18		1.00		\$104,326.92							
	P_10008617_1	09 Months	7.18		1.00	\$125,204.67								
		09 Months	7.18		1.00	\$125,204.67								
	P_10008618_1	09 Months	7.18		1.00	\$125,204.67								
GRADE 2 - C1020	P_20033645_1	09 Months	7.18		1.00					\$115,658.01				
		09 Months	7.18		1.00					\$116,701.26				
	P_10008619_1	09 Months	7.18		1.00	\$125,204.67								
		09 Months	7.18		1.00	\$125,204.67								
GRADE 3 - C1030	P_20020086_1	09 Months	7.18		1.00				\$106,592.86					
	P_10008622_1	09 Months	7.18		1.00	\$125,204.67								
		09 Months	7.18		1.00	\$125,204.67								
		09 Months	7.18		1.00	\$125,204.67								
GRADE 4 - C1040	P_10008624_1	09 Months	7.18		1.00	\$125,204.67								
		09 Months	7.18		1.00	\$125,204.67								
		09 Months	7.18		1.00	\$125,204.67								
	New Position 6	09 Months	7.18		1.00				\$109,900.66					
GRADE 5 - C1050	P_10008626_1	09 Months	7.18		1.00	\$125,204.67								
		09 Months	7.18		1.00	\$125,204.67								
	P_20028658_1	09 Months	7.18		1.00				\$104,326.92					
	New Position 4	09 Months	7.18		1.00		\$90,732.68							
ART, ELEM - C1100	P_10008628_1	09 Months	7.18		1.00	\$125,204.67								
MUSIC, ELEM - C1250	P_10008629_1	09 Months	7.18		1.00	\$125,204.67								
PHYSICAL ED - C1260	P_10008630_1	09 Months	7.18		1.00	\$125,204.67								

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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
HUMANITIES, ELEM - C1400	P_20010620_1	09 Months	7.18		1.00	\$125,204.67							
EAR CHLDHD SP ED - C6030	P_10008631_1	09 Months	7.18		1.00							\$125,204.67	
EARLY CHILD INCLU - C6032	P_20001388_1	09 Months	7.18		1.00							\$96,652.78	
AUTISM - C6040	P_10008633_1	09 Months	7.18		1.00							\$172,303.70	
		09 Months	7.18		1.00							\$95,261.78	
ECSE AUTISM-KIDS - C6041	P_10008632_1	09 Months	7.18		1.00							\$107,983.86	
GEN RR ELEM - C6050	P_10008634_1	09 Months	7.18		1.00							\$98,920.11	
		09 Months	7.18		1.00							\$151,730.81	
GATE ELEM - C6130	P_10008636_1	09 Months	7.18		0.60						\$104,871.64		
FUNCTIONAL LIFE SKILLS (FLS) - C6320	P_10008637_1	09 Months	7.18		1.00							\$150,160.37	
COUNSELOR/ELE - C8000	P_10008638_1	09 Months	7.18		1.00	\$125,204.67							
	New Position 7	09 Months	7.18		1.00	\$67,277.10				\$14,005.00			\$41,600.48
K-12 LIBRARY - C8040	P_10008639_1	09 Months	7.18		1.00	\$125,204.67							
LEARN STRAT, ELEM - C8111	P_20005236_1	09 Months	7.18		1.00	\$125,204.67							
RBG3 LEARNING STR - C8112	P_10008641_1	09 Months	7.18		1.00			\$125,204.67					
FAC SP ED - C8130	P_20000805_1	09 Months	7.18		1.00	\$62,602.34						\$50,419.15	
Total Licensed Staffing					44.60	\$3,106,808.28	\$321,368.78	\$125,204.67	\$425,727.90	\$246,364.27	\$104,871.64	\$1,048,637.23	\$41,600.48
SCH HEALTH ASST I - N0092	P_20015703_1	09 Months	2.00		0.19	\$17,450.28							
	P_20016280_1	09 Months	6.00		0.56	\$62,314.93							
SCHOOL AIDE - N0100	P_10008646_1	10 Months	7.00		0.74	\$50,219.30							
	P_20032202_1	10 Months	1.00		0.11	\$5,750.75							
TI LIB AST III SW - N0108	P_20004467_1	09 Months	5.00		0.47	\$39,036.95							
	P_20026133_1	09 Months	2.00		0.19	\$11,629.15							
	P_20032088_1	09 Months	1.00		0.09	\$5,814.57							
ELEM SCHOOL CLERK - N0143	P_10008648_1	11 Months	8.00		0.91	\$74,961.41							
TI SP PROG TA III - N0158	P_20007253_1	09 Months	7.00		0.65							\$56,073.61	
		09 Months	7.00		0.65							\$56,073.61	
		09 Months	7.00		0.65							\$44,339.94	
		09 Months	7.00		0.65							\$46,131.18	
		09 Months	7.00		0.65							\$46,131.18	
		09 Months	7.00		0.65							\$49,723.17	
	P_20031947_1	09 Months	7.00		0.65	\$49,690.13							
TI IN AST III LRE - N0186	P_20007254_1	09 Months	6.00		0.56							\$49,486.54	
		09 Months	6.00		0.56							\$40,964.45	
TI INS ASST III - N0198	P_20012549_1	09 Months	2.00		0.19	\$10,525.57							
		09 Months	2.00		0.19	\$10,525.57							
SCH OFF MNG K12 - N0312	P_20038756_1	12 Months	8.00		1.00	\$105,610.01							
COMPUTER TECH I - N1555	P_20004130_1	11 Months	8.00		0.91	\$91,515.38							
FS WKR FLOATER - N5010	P_20006186_1	09 Months	6.00		0.56					\$39,429.10			
CUSTODIAN - N8040	P_20000111_1	12 Months	8.00		1.00	\$74,955.42							
		12 Months	8.00		1.00	\$74,955.42							
HD CUST I - N8110	P_10008658_1	12 Months	8.00		1.00	\$92,649.45							
PARA PRO - CTT - N9909	No_Position	09 Months	22.15			\$88,430.40							
		09 Months	3.69						\$14,738.40				
Total Support Staffing					14.80	\$866,034.69			\$14,738.40	\$39,429.10		\$388,923.68	

Account Description	Gen Fund	At-Risk	English Learners	At-Risk Cryfwd (IO)	ELL Cryfwd (IO)	%
Supplies and Other Services						
5116193100 Activity Pay - Licensed	\$817.00					1.09%
5610000000 General Supplies	\$69,364.71	\$0.05	\$36.92	\$2,453.44	\$2,197.79	98.91%
Total Supplies and Other Services	\$70,181.71	\$0.05	\$36.92	\$2,453.44	\$2,197.79	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$9,401.00	
BF - Utilities and Trash Disposal	\$249,666.00	
ELL - Student Success Advocates		\$1,168.00
Total Transferred Responsibility	\$259,067.00	\$1,168.00