

CCSD School Budget Plan
0441 O??Roarke, ThomasES
2025-2026 School Year School Budget
All Funding Sources

		Gen Fund	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	\$373,105.69										\$373,105.69	5.91%
Licensed Jobs	Total Funding Amount	\$3,033,414.00	\$126,392.25	\$43,396.10	\$60,269.71		\$126,892.97	\$923,664.23	\$116,239.92			\$4,430,269.18	70.19%
Licensed Jobs	Prep Buy	\$2,304.33										\$2,304.33	0.04%
Support Jobs	Total Funding Amount	\$710,782.38				\$37,777.54		\$284,754.98				\$1,033,314.90	16.37%
	Supplies and Other Services	\$89,668.58	\$0.01	\$0.03	\$0.01				\$93,947.33	\$63,054.11	\$64,274.16	\$310,944.15	4.93%
	Transferred Responsibility	\$160,614.97		\$1,144.00								\$161,758.97	2.56%
Total		\$4,369,889.95	\$126,392.24	\$44,540.07	\$60,269.72	\$37,777.54	\$126,892.97	\$1,208,419.21	\$210,187.25	\$63,054.11	\$64,274.16	\$6,311,697.22	100.00

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	Gen Fund	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed	Gen Fund Cryfwd
						Average Cost	Prep Buy	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost
ELE PRINC (12MOS) - U7001	P_10026752_1	12 Months	8.00		1.00	\$202,601.86								
ELE AST PRINC - U7050	P_10022517_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
KDG 1 AM/1 PM - C1000	P_10022478_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		\$2,304.33	\$126,392.25						
GRADE 1 - C1010	P_10022480_1	09 Months	7.18		1.00	\$126,392.25								
		09 Months	7.18		1.00	\$126,392.25								
	P_10022481_1	09 Months	7.18		1.00	\$126,392.25								
	New Position 5	09 Months	7.18		1.00				\$60,269.71					\$47,794.98
GRADE 2 - C1020	P_10022482_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								
GRADE 3 - C1030	P_10022484_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 3	09 Months	7.18		1.00				\$43,396.10					\$68,444.94
GRADE 4 - C1040	P_10022487_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_10022488_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								
ART, ELEM - C1100	P_10022489_1	09 Months	7.18		1.00	\$126,392.25								
MUSIC, ELEM - C1250	P_10022490_1	09 Months	7.18		1.00	\$126,392.25								
PHYSICAL ED - C1260	P_10022491_1	09 Months	7.18		1.00	\$126,392.25								
EARLY CHILD INCLU - C6032	P_10022494_1	09 Months	7.18		1.00								\$135,440.66	
		09 Months	7.18		1.00								\$136,831.66	
AUTISM - C6040	P_20014779_1	09 Months	7.18		1.00								\$136,483.91	
ECSE AUTISM-KIDS - C6041	P_10002002_1	09 Months	7.18		1.00								\$96,919.70	
GEN RR ELEM - C6050	P_10022495_1	09 Months	7.18		1.00								\$112,781.27	

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		09 Months	7.18		1.00								\$138,222.66		
SLD - C6070	P_10022496_1	09 Months	7.18		1.00								\$166,984.37		
GATE ELEM - C6130	P_10022497_1	09 Months	7.18		1.00							\$126,892.97			
COUNSELOR/ELE - C8000	P_10022499_1	09 Months	7.18		1.00	\$126,392.25									
K-12 LIBRARY - C8040	P_10022500_1	09 Months	7.18		1.00	\$126,392.25									
Total Licensed Staffing						\$35.00	\$3,033,414.00	\$2,304.33	\$126,392.25	\$43,396.10	\$60,269.71	\$0.00	\$126,892.97	\$923,664.23	\$116,239.92
SCH HEALTH ASST I - N0092	P_20016434_1	09 Months	7.00		0.65	\$66,906.54									
SCHOOL AIDE - N0100	P_10022504_1	10 Months	7.00		0.74	\$47,471.30									
	P_20025971_1	10 Months	1.00		0.11	\$5,358.17									
LIBRARY AIDE - N0105	P_10022505_1	09 Months	6.00		0.56	\$38,786.57									
ELEM SCHOOL CLERK - N0143	P_10022506_1	11 Months	8.00		0.91	\$70,587.42									
SPTA II - N0162	P_10022508_1	09 Months	6.50		0.61								\$48,840.27		
	P_10022509_1	09 Months	6.00		0.56								\$44,645.47		
		09 Months	6.00		0.56								\$39,697.96		
		09 Months	6.00		0.56								\$38,151.86		
		09 Months	6.00		0.56								\$46,810.00		
PE INSTR ASST - N0179	P_10022510_1	09 Months	6.00		0.56	\$38,477.35									
INSTRUCT ASST LRE - N0192	P_10022511_1	09 Months	5.00		0.47								\$33,250.46		
		09 Months	5.00		0.47								\$33,358.96		
INSTRUCTIONAL AST - N0190	P_20013367_1	09 Months	1.00		0.09	\$4,649.14									
		09 Months	1.00		0.09	\$4,649.14									
SCH OFFICE MANAGE - N0310	P_10022514_1	12 Months	8.00		1.00	\$116,468.72									
COMPUTER TECH I - N1555	P_20004104_1	11 Months	8.00		0.91	\$86,027.97									
FS WKR FLOATER - N5010	P_20006397_1	09 Months	6.00		0.56						\$37,777.54				
CUSTODIAN - N8040	P_10022515_1	12 Months	8.00		1.00	\$71,711.79									
		12 Months	8.00		1.00	\$71,711.79									
HD CUST I - N8110	P_10022516_1	12 Months	8.00		1.00	\$87,976.48									
Total Support Staffing					12.97	\$710,782.38	\$0.00	\$0.00	\$0.00	\$0.00	\$37,777.54	\$0.00	\$284,754.98	\$0.00	

Job	Position	No of Preps	Prep Buy Days	Block Schedule	Prep Buy GEN_FUND
Prep Buyout					
KDG 1 AM/1 PM - C1000	New Position 6	1	36	No	\$2,304
Prep Buyout		1	36		\$2,304

Account Description	Gen Fund	GenF Read by 3	At-Risk	English Learners	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	%
Supplies and Other Services								
5116193100 Activity Pay - Licensed	\$2,600.00							0.84%
5531000001 Postage	\$500.00							0.16%

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5610000000 General Supplies	\$76,068.58	-0.01	\$0.01	-0.03	\$6,881.39			26.68%
5610700000 Custodial Supplies	\$5,000.00							1.61%
5650000000 Technology Supplies	\$2,000.00							0.64%
5653000000 Web Based & Similar Programs -	\$2,000.00							0.64%
5690000000 Field Trip Clearing	\$1,500.00							0.48%
5999002100 Allocation Carry Forward Reserves					\$87,065.94	\$63,054.11	\$64,274.16	68.95%
Total Supplies and Other Services	\$89,668.58	-\$0.01	\$0.01	-\$0.03	\$93,947.33	\$63,054.11	\$64,274.16	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$2,776.90	
BF - Utilities and Trash Disposal	\$157,838.07	
ELL - Student Success Advocates		\$1,144.00
Total Transferred Responsibility	\$160,614.97	\$1,144.00