

CCSD School Budget Plan  
0441 O'Roarke, Thomas ES  
2026-2027 School Year School Budget  
All Funding Sources

		Gen Fund	Gen Fund Cryfwd (FY26)	GenF Read by 3	English Learners	ELL Cryfwd (FY26)	At-Risk	Food	GATE	Sp Ed	Cost	Cost (%)
<b>Plan Summary</b>												
Admin Jobs	Total Funding Amount	\$410,207.01									\$410,207.01	5.99%
Licensed Jobs	Total Funding Amount	\$3,399,958.37		\$125,546.48	\$65,324.59		\$75,668.22		\$130,415.71	\$1,068,562.50	\$4,865,475.87	71.10%
Support Jobs	Total Funding Amount	\$748,948.78						\$92,888.86		\$348,942.22	\$1,190,779.86	17.40%
	Supplies and Other Services	\$98,238.36	\$110,963.63		\$0.02	\$1,062.93	\$0.04				\$210,264.98	3.07%
	Transferred Responsibility	\$164,777.00			\$1,168.00						\$165,945.00	2.43%
<b>Total</b>		<b>\$4,822,129.52</b>	<b>\$110,963.63</b>	<b>\$125,546.48</b>	<b>\$66,492.61</b>	<b>\$1,062.93</b>	<b>\$75,668.26</b>	<b>\$92,888.86</b>	<b>\$130,415.71</b>	<b>\$1,417,504.72</b>	<b>\$6,842,672.72</b>	<b>100.00</b>

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	GenF Read by 3		English Learners	At-Risk	Food	GATE	Sp Ed
						Gen Fund	Average Cost					
ELE PRINC (12MOS) - U7001	P_10026752_1	12 Months	8.00		1.00	226,619.99						
ELE AST PRINC - U7050	P_10022517_1	11 Months	8.00		1.00	183,587.02						
<b>Total Administrative Staffing</b>						<b>2.00</b>	<b>410,207.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
KDG 1 AM/1 PM - C1000	P_10022478_1	09 Months	7.18		1.00	125,546.48						
		09 Months	7.18		1.00	125,546.48						
		09 Months	7.18		1.00	125,546.48						
		09 Months	7.18		1.00	125,546.48						
GRADE 1 - C1010	P_10022480_1	09 Months	7.18		1.00	125,546.48						
	P_10022481_1	09 Months	7.18		1.00	125,546.48						
	New Position 2	09 Months	7.18		1.00	30,966.16		75,668.22				
GRADE 2 - C1020	P_10022482_1	09 Months	7.18		1.00	125,546.48						
	P_10022483_1	09 Months	7.18		1.00	125,546.48						
		09 Months	7.18		1.00	125,546.48						
		09 Months	7.18		1.00	125,546.48						
GRADE 3 - C1030	P_10022484_1	09 Months	7.18		1.00	125,546.48						
		09 Months	7.18		1.00	125,546.48						
	New Position 1	09 Months	7.18		1.00	42,010.49		65,324.59				
GRADE 4 - C1040	P_10022487_1	09 Months	7.18		1.00	125,546.48						
		09 Months	7.18		1.00	125,546.48						
		09 Months	7.18		1.00	125,546.48						
		09 Months	7.18		1.00	125,546.48						
GRADE 5 - C1050	P_10022488_1	09 Months	7.18		1.00	125,546.48						
		09 Months	7.18		1.00	125,546.48						
		09 Months	7.18		1.00	125,546.48						
		09 Months	7.18		1.00	125,546.48						
ART, ELEM - C1100	P_10022489_1	09 Months	7.18		1.00	125,546.48						
MUSIC, ELEM - C1250	P_10022490_1	09 Months	7.18		1.00	125,546.48						
PHYSICAL ED - C1260	P_10022491_1	09 Months	7.18		1.00	125,546.48						
EARLY CHILD INCLU - C6032	P_10022494_1	09 Months	7.18		1.00						120,833.12	

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	GenF Read by	English	At-Risk	Food	GATE	Sp Ed
						Average Cost	3	Learners				
		09 Months	7.18		1.00							141,048.52
AUTISM - C6040	P_20014779_1	09 Months	7.18		1.00							102,708.39
ECSE AUTISM-KIDS - C6041	P_10002002_1	09 Months	7.18		1.00							100,442.45
GEN RR ELEM - C6050	P_10022495_1	09 Months	7.18		1.00							116,305.41
		09 Months	7.18		1.00							141,744.02
SLD - C6070	P_10022496_1	09 Months	7.18		1.00							114,036.69
		09 Months	7.18		1.00							170,505.72
GATE ELEM - C6130	P_10022497_1	09 Months	7.18		1.00						130,415.71	
COUNSELOR/ELE - C8000	P_10022499_1	09 Months	7.18		1.00	125,546.48						
K-12 LIBRARY - C8040	P_10022500_1	09 Months	7.18		1.00	125,546.48						
RBG3 LEARNING STR - C8112	P_10022501_1	09 Months	7.18		1.00		125,546.48					
FAC SP ED - C8130	P_10022502_1	09 Months	7.18		1.00	62,773.24						60,938.18
<b>Total Licensed Staffing</b>					<b>39.00</b>	<b>3,399,958.37</b>	<b>125,546.48</b>	<b>65,324.59</b>	<b>75,668.22</b>	<b>0.00</b>	<b>130,415.71</b>	<b>1,068,562.50</b>
SCH HEALTH ASST I - N0092	P_20016434_1	09 Months	7.00		0.65	72,589.70						
SCHOOL AIDE - N0100	P_10022504_1	10 Months	7.00		0.74	51,794.37						
	P_20025971_1	10 Months	1.00		0.11	5,975.76						
LIBRARY AIDE - N0105	P_10022505_1	09 Months	6.00		0.56	41,895.94						
ELEM SCHOOL CLERK - N0143	P_10022506_1	11 Months	8.00		0.92	77,305.41						
SPEC PROGRAMS TA - N0160	P_10022507_1	09 Months	6.00		0.56							37,689.98
SPTA II - N0162	P_10022508_1	09 Months	6.50		0.61							54,056.20
	P_10022509_1	09 Months	6.00		0.56							50,664.50
		09 Months	6.00		0.56							43,473.20
		09 Months	6.00		0.56							41,897.48
		09 Months	6.00		0.56							50,664.50
PE INSTR ASST - N0179	P_10022510_1	09 Months	6.00		0.56	41,887.64						
INSTRUCT ASST LRE - N0192	P_10022511_1	09 Months	5.00		0.47							35,248.18
		09 Months	5.00		0.47							35,248.18
INSTRUCTIONAL AST - N0190	P_20013367_1	09 Months	1.00		0.09	5,078.38						
		09 Months	1.00		0.09	5,078.38						
SCH OFF MNG K12 - N0312	P_20038948_1	12 Months	8.00		1.00	108,594.80						
COMPUTER TECH I - N1555	P_20004104_1	11 Months	8.00		0.92	88,485.55						
FS WKR FLOATER - N5010	P_20006397_1	09 Months	6.00		0.56					37,689.98		
CUSTODIAN - N8040	P_10022515_1	12 Months	8.00		1.00	77,620.43						
		12 Months	8.00		1.00	77,620.43						
HD CUST I - N8110	P_10022516_1	12 Months	8.00		1.00	95,021.99						
EL FOOD SERVICE MGR - N5004	P_20033225_1	09 Months	7.00		0.65					55,198.88		
<b>Total Support Staffing</b>					<b>14.20</b>	<b>748,948.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>92,888.86</b>	<b>0.00</b>	<b>348,942.22</b>

Account Description	Gen Fund	Gen Fund Cryfwd (FY26)	English Learners	ELL Cryfwd (FY26)	At-Risk	%
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Account Description	Gen Fund	Gen Fund Cryfwd (FY26)	English Learners	ELL Cryfwd (FY26)	At-Risk	%
<b>Supplies and Other Services</b>						
5116193100 Activity Pay - Licensed	\$2,965.00					1.41%
5610000000 General Supplies	\$95,273.36	\$110,963.63	\$0.02	\$1,062.93	\$0.04	98.59%
<b>Total Supplies and Other Services</b>	<b>\$98,238.36</b>	<b>\$110,963.63</b>	<b>\$0.02</b>	<b>\$1,062.93</b>	<b>\$0.04</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>Transferred Responsibility Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$904.00	
BF - Utilities and Trash Disposal	\$163,873.00	
ELL - Student Success Advocates		\$1,168.00
<b>Total Transferred Responsibility</b>	<b>\$164,777.00</b>	<b>\$1,168.00</b>