

CCSD School Budget Plan
0658 Keller, Charlotte & JerryES
2025-2026 School Year School Budget
All Funding Sources

9/18/2025

		Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed	Gen Fund Cryfwd (IO)	Cost	Cost (%)
Plan Summary												
Admin Jobs	Total Funding Amount	\$392,758.50									\$392,758.50	6.44%
Licensed Jobs	Total Funding Amount	\$2,084,369.54	\$106,592.86	\$125,204.67	\$404,736.00	\$88,779.30		\$78,320.79	\$804,050.85	\$115,098.78	\$3,807,152.79	62.38%
Support Jobs	Total Funding Amount	\$851,596.73	\$94,333.40				\$40,964.45		\$305,470.93		\$1,292,365.51	21.18%
	Supplies and Other Services	\$384,898.00	\$32,464.14								\$417,362.14	6.84%
	Transferred Responsibility	\$192,075.00			\$1,168.00						\$193,243.00	3.17%
Total		\$3,905,697.77	\$233,390.40	\$125,204.67	\$405,904.00	\$88,779.30	\$40,964.45	\$78,320.79	\$1,109,521.78	\$115,098.78	\$6,102,881.94	100.00

					Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed	Gen Fund 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	Average Cost
ELE PRINC (12MOS) - U7001	P_10026591_1	12 Months	8.00		1.00	\$214,227.50							
ELE AST PRINC - U7050	P_10022951_1	11 Months	8.00		1.00	\$178,531.00							
Total Administrative Staffing					2.00	392,758.50							
KDG 1 AM/1 PM - C1000	P_10022907_1	09 Months	7.18		1.00	\$125,204.67							
		09 Months	7.18		1.00	\$125,204.67							
	New Position 15	09 Months			1.00				\$97,529.11				
GRADE 1 - C1010	P_10022909_1	09 Months	7.18		1.00	\$125,204.67							
		09 Months	7.18		1.00	\$125,204.67							
	New Position 22	09 Months	7.18		1.00	\$10,105.90							\$115,098.78
GRADE 2 - C1020	P_10022911_1	09 Months	7.18		1.00	\$125,204.67							
		09 Months			1.00	\$125,204.67							
	New Position 26	09 Months			1.00	\$98,698.84			\$22,565.71				
GRADE 3 - C1030	P_10022914_1	09 Months	7.18		1.00	\$125,204.67							
		09 Months			1.00	\$125,204.67							
	New Position 23	09 Months	7.18		1.00	\$3,753.26			\$73,407.41	\$29,990.12			
GRADE 4 - C1040	P_10022917_1	09 Months	7.18		1.00		\$106,592.86						
	New Position 18	09 Months	7.18		1.00	\$125,204.67							
	New Position 25	09 Months			1.00	\$31,139.15			\$68,166.92				
GRADE 5 - C1050	New Position 20	09 Months	7.18		1.00				\$38,739.93	\$58,789.18			
	New Position 21	09 Months	7.18		1.00				\$104,326.92				
ART, ELEM - C1100	P_10022920_1	09 Months	7.18		1.00	\$125,204.67							
PHYSICAL ED - C1260	P_10022921_1	09 Months	7.18		1.00	\$125,204.67							
HUMANITIES, ELEM - C1400	P_10022923_1	09 Months	7.18		1.00	\$125,204.67							
		09 Months	7.18		1.00	\$125,204.67							
EARLY CHILD INCLU - C6032	P_20000850_1	09 Months	7.18		1.00							\$118,965.81	
ECSE AUTISM-KIDS - C6041	P_10022925_1	09 Months	7.18		1.00							\$115,658.01	
GEN RR ELEM - C6050	P_10022928_1	09 Months	7.18		1.00							\$136,048.68	
		09 Months	7.18		1.00							\$111,124.74	
SLD - C6070	P_10022929_1	09 Months	7.18		1.00							\$149,644.31	

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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 (IO) Average Cost
GATE ELEM - C6130	P_10022930_1	09 Months	7.18		0.40							\$78,320.79		
FUNCTIONAL LIFE SKILLS (FLS) - C6320	P_10022927_1	09 Months	7.18		1.00								\$114,780.29	
COUNSELOR/ELE - C8000	P_20008040_1	09 Months	7.18		1.00	\$125,204.67								
K-12 LIBRARY - C8040	P_10022931_1	09 Months	7.18		1.00	\$125,204.67								
RBG3 LEARNING STR - C8112	P_10022933_1	09 Months	7.18		1.00			\$125,204.67						
FAC SP ED - C8130	P_20007318_1	09 Months	7.18		1.00	\$62,602.34							\$57,829.01	
Total Licensed Staffing					31.40	\$2,084,369.54	\$106,592.86	\$125,204.67	\$404,736.00	\$88,779.30		\$78,320.79	\$804,050.85	\$115,098.78
SCH HEALTH ASST I - N0092	P_20016527_1	09 Months	6.00		0.56	\$62,314.93								
SCHOOL AIDE - N0100	P_10022936_1	10 Months	2.00		0.21	\$11,501.49								
TI LIB AST III SW - N0108	P_20029110_1	09 Months	6.00		0.56	\$44,851.52								
OFFICE SPEC II - N0123	P_20004732_1	11 Months	8.00		0.91	\$69,925.52								
ELEM SCHOOL CLERK - N0143	P_10022941_1	11 Months	8.00		0.91	\$74,961.41								
TI SP PROG TA III - N0158	P_20022246_1	09 Months	7.00		0.65	\$49,690.13								
		09 Months	7.00		0.65	\$49,690.13								
	P_10022942_1	09 Months	7.00		0.65								\$53,879.84	
		09 Months	7.00		0.65								\$49,834.44	
		09 Months	7.00		0.65								\$58,408.27	
		09 Months	7.00		0.65								\$49,723.17	
TI PE ASST III - N0180	P_20029200_1	09 Months	7.00		0.65	\$48,975.92								
TI IN AST III LRE - N0186	P_10022945_1	09 Months	6.00		0.56								\$49,486.54	
		09 Months	6.00		0.56								\$44,138.67	
TI INS ASST III - N0198	New Position 24	09 Months	6.00		0.56		\$38,054.21							
		09 Months	6.00		0.56		\$41,540.79							
SCH OFF MNG K12 - N0312	P_20038886_1	12 Months	8.00		1.00	\$105,610.01								
COMPUTER TECH I - N1555	P_10022947_1	11 Months	8.00		0.91	\$91,515.38								
FS WKR FLOATER - N5010	P_20006568_1	09 Months	6.00		0.56						\$40,964.45			
CUSTODIAN - N8040	P_10022948_1	12 Months	8.00		1.00	\$74,955.42								
		12 Months	8.00		1.00	\$74,955.42								
HD CUST I - N8110	P_10022949_1	12 Months	8.00		1.00	\$92,649.45								
PARA PRO - CTT - N9909	No_Position	09 Months	3.69				\$14,738.40							
Total Support Staffing					15.45	\$851,596.73	\$94,333.40				\$40,964.45		\$305,470.93	

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Account Description	Gen Fund	Title I	%
Supplies and Other Services			
5116193100 Activity Pay - Licensed	\$727.00		0.17%
5116540000 Extra Duty Licensed	\$25,000.00		5.99%
5116810000 Preparation Periods	\$30,000.00		7.19%
5340000000 Other Professional Services	\$75,000.00		17.97%
5610000000 General Supplies	\$254,171.00	\$32,464.14	68.68%
Total Supplies and Other Services	\$384,898.00	\$32,464.14	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$6,870.00	
BF - Utilities and Trash Disposal	\$185,205.00	
ELL - Student Success Advocates		\$1,168.00
Total Transferred Responsibility	\$192,075.00	\$1,168.00