

CCSD School Budget Plan  
0658 Keller, Charlotte & JerryES  
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 (%)
<b>Plan Summary</b>														
Admin Jobs	Total Funding Amount	\$373,105.69											\$373,105.69	5.71%
Licensed Jobs	Total Funding Amount	\$1,874,359.14	\$211,091.97	\$126,392.25	\$335,564.61	\$250,575.04		\$77,711.66	\$768,368.63	\$379,176.75			\$4,023,240.05	61.60%
Support Jobs	Total Funding Amount	\$897,706.21	\$14,738.40				\$39,453.84		\$336,024.36				\$1,287,922.81	19.72%
	Supplies and Other Services	\$388,961.04	\$8,781.63		\$55,000.05	\$6,941.04				\$47,481.38	\$4,759.34	\$121,452.07	\$633,376.55	9.70%
	Transferred Responsibility	\$212,021.30			\$1,144.00								\$213,165.30	3.26%
<b>Total</b>		<b>\$3,746,153.38</b>	<b>\$234,612.00</b>	<b>\$126,392.25</b>	<b>\$391,708.66</b>	<b>\$257,516.08</b>	<b>\$39,453.84</b>	<b>\$77,711.66</b>	<b>\$1,104,392.99</b>	<b>\$426,658.13</b>	<b>\$4,759.34</b>	<b>\$121,452.07</b>	<b>\$6,530,810.40</b>	<b>100.00</b>

Job	Position	Months	Avg Hours	Shared Position	Gen Fund		GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed	Gen Fund Cryfwd	
					Planned FTE	Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost	
ELE PRINC (12MOS) - U7001	P_10026591_1	12 Months	8.00		1.00	\$202,601.86								
ELE AST PRINC - U7050	P_10022951_1	11 Months	8.00		1.00	\$170,503.83								
<b>Total Administrative Staffing</b>					<b>2.00</b>	<b>373,105.69</b>	<b>0.00</b>	<b>0.00</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_10022907_1	09 Months	7.18		1.00	\$126,392.25								
	New Position 8	09 Months	7.18		1.00			\$57,596.73	\$42,632.16					
GRADE 1 - C1010	P_10022909_1	09 Months	7.18		1.00	\$126,392.25								
	New Position 2	09 Months	7.18		1.00								\$126,392.25	
		09 Months			1.00								\$126,392.25	
	New Position 10	09 Months	7.18		1.00			\$105,983.45						
GRADE 2 - C1020	P_10022911_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 7	09 Months	7.18		1.00			\$22,441.78	\$83,541.67					
GRADE 3 - C1030	P_10022914_1	09 Months	7.18		1.00	\$126,392.25								
		09 Months	7.18		1.00	\$126,392.25								
	New Position 13	09 Months			1.00								\$126,392.25	
GRADE 4 - C1040	P_20031726_1	09 Months	7.18		1.00	\$41,671.52		\$43,559.20	\$27,481.51					
	New Position 6	09 Months	7.18		1.00		\$105,983.45							
	New Position 12	09 Months	7.18		1.00			\$105,983.45						
GRADE 5 - C1050	P_10022918_1	09 Months	7.18		1.00	\$126,392.25								
		09 Months	7.18		1.00	\$126,392.25								
	P_20025560_1	09 Months	7.18		1.00				\$96,919.70					
PHYSICAL ED - C1260	P_10022921_1	09 Months	7.18		1.00	\$126,392.25								
HUMANITIES, ELEM - C1400	P_10022923_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								
EARLY CHILD INCLU - C6032	P_20000850_1	09 Months	7.18		1.00							\$109,292.64		
ECSE AUTISM-KIDS - C6041	P_10022925_1	09 Months	7.18		1.00							\$115,047.21		
GEN RR ELEM - C6050	P_10022928_1	09 Months	7.18		1.00							\$126,376.91		
		09 Months	7.18		1.00							\$110,515.33		
SLD - C6070	P_10022929_1	09 Months	7.18		1.00							\$139,972.54		
GATE ELEM - C6130	P_10022930_1	09 Months	7.18		0.40					\$77,711.66				
FUNCTIONAL LIFE SKILLS (FLS) - C6320	P_10022927_1	09 Months	7.18		1.00							\$114,172.27		
K-12 LIBRARY - C8040	P_10022931_1	09 Months	7.18		1.00	\$126,392.25								
RBG3 LEARNING STR - C8112	P_10022933_1	09 Months	7.18		1.00			\$126,392.25						
LRN STRT TTL1 ELE - C8114	P_10022934_1	09 Months	7.18		1.00		\$105,108.52							
FAC SP ED - C8130	P_20007318_1	09 Months	7.18		1.00	\$63,196.12						\$52,991.73		
<b>Total Licensed Staffing</b>					<b>33.40</b>	<b>\$1,874,359.14</b>	<b>\$211,091.97</b>	<b>\$126,392.25</b>	<b>\$335,564.61</b>	<b>\$250,575.04</b>	<b>\$0.00</b>	<b>\$77,711.66</b>	<b>\$768,368.63</b>	<b>\$379,176.75</b>

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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
SCH HEALTH ASST I - N0092	P_20016527_1	09 Months	6.00		0.56	\$58,771.91								
SCHOOL AIDE - N0100	P_10022936_1	10 Months	2.00		0.21	\$10,716.35								
TI LIB AST III SW - N0108	P_20029110_1	09 Months	6.00		0.56	\$42,350.73								
OFFICE SPEC II - N0123	P_20004732_1	11 Months	8.00		0.91	\$66,455.82								
ELEM SCHOOL CLERK - N0143	P_10022941_1	11 Months	8.00		0.91	\$70,587.42								
TI SP PROG TA III - N0158	P_10022942_1	09 Months	7.00		0.65								\$50,064.94	
		09 Months	7.00		0.65								\$46,210.55	
		09 Months	7.00		0.65								\$54,906.66	
		09 Months	7.00		0.65								\$48,963.69	
		09 Months	7.00		0.65								\$48,963.69	
	P_20022246_1	09 Months	7.00		0.65	\$48,963.69								
TI PE ASST III - N0180	P_20029200_1	09 Months	7.00		0.65	\$46,723.20								
TI IN AST III LRE - N0186	P_10022945_1	09 Months	6.00		0.56								\$46,630.98	
		09 Months	6.00		0.56								\$40,283.85	
TI INS ASST III - N0198	New Position 5	09 Months	6.00		0.56	\$39,746.78								
		09 Months	6.00		0.56	\$39,746.78								
		09 Months	6.00		0.56	\$39,746.78								
SCH OFFICE MANAGE - N0310	P_10022946_1	12 Months	8.00		1.00	\$116,468.72								
COMPUTER TECH I - N1555	P_10022947_1	11 Months	8.00		0.91	\$86,027.97								
FS WKR FLOATER - N5010	P_20006568_1	09 Months	6.00		0.56						\$39,453.84			
CUSTODIAN - N8040	P_10022948_1	12 Months	8.00		1.00	\$71,711.79								
		12 Months	8.00		1.00	\$71,711.79								
HD CUST I - N8110	P_10022949_1	12 Months	8.00		1.00	\$87,976.48								
PARA PRO - CTT - N9909	No_Position	09 Months	3.69				\$14,738.40							
<b>Total Support Staffing</b>					<b>16.01</b>	<b>\$897,706.21</b>	<b>\$14,738.40</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$39,453.84</b>	<b>\$0.00</b>	<b>\$336,024.36</b>	<b>\$0.00</b>

Account Description	Gen Fund	Title I	At-Risk	English Learners	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	%
<b>Supplies and Other Services</b>								
5116193100 Activity Pay - Licensed	\$200.00							0.03%
5116300000 Licensed Stipend				\$35,000.00				5.53%
5116540000 Extra Duty Licensed	\$10,000.00			\$18,000.00				4.42%
5116810000 Preparation Periods	\$45,000.00							7.10%
5117131000 Support Professional Stipend	\$13,000.00							2.05%
5118258000 Administrative Stipend				\$2,000.00				0.32%
5340000000 Other Professional Services	\$72,000.00							11.37%
5513000000 Field Trip Clearing	\$1,512.00							0.24%
5531000001 Postage	\$250.00							0.04%
5550000000 Printing and Binding	\$50.00							0.01%
5610000000 General Supplies	\$231,149.04	\$8,781.63	\$6,941.04	\$0.05	\$47,481.38			46.47%
5610700000 Custodial Supplies	\$5,000.00							0.79%
5642000000 Library Books	\$5,500.00							0.87%
5651000000 Software-Supplies	\$5,300.00							0.84%
5999002100 Allocation Carry Forward Reserves						\$4,759.34	\$121,452.07	19.93%
<b>Total Supplies and Other Services</b>	<b>\$388,961.04</b>	<b>\$8,781.63</b>	<b>\$6,941.04</b>	<b>\$55,000.05</b>	<b>\$47,481.38</b>	<b>\$4,759.34</b>	<b>\$121,452.07</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>Transferred Responsibility Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$8,529.05	
BF - Utilities and Trash Disposal	\$203,492.25	
ELL - Student Success Advocates		\$1,144.00
<b>Total Transferred Responsibility</b>	<b>\$212,021.30</b>	<b>\$1,144.00</b>