

CCSD School Budget Plan  
0422 Gibson, JamesES  
2025-2026 School Year School Budget  
All Funding Sources

		Gen Fund	GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	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	7.38%	
Licensed Jobs	Total Funding Amount	\$1,883,691.66	\$126,392.25	\$73,773.33	\$120,539.44		\$66,302.40		\$870,710.69	\$124,440.03	\$1,499.46	\$1,718.78	\$3,269,068.04	64.68%	
Support Jobs	Total Funding Amount	\$550,305.15				\$36,150.07		\$76,092.15	\$281,079.61	\$154,845.72			\$1,098,472.70	21.73%	
	Supplies and Other Services	\$149,944.44	\$0.01										\$10,082.12	\$160,026.55	3.17%
	Transferred Responsibility	\$152,134.56		\$1,144.00									\$153,278.56	3.03%	
<b>Total</b>		<b>\$3,109,181.50</b>	<b>\$126,392.24</b>	<b>\$74,917.33</b>	<b>\$120,539.44</b>	<b>\$36,150.07</b>	<b>\$66,302.40</b>	<b>\$76,092.15</b>	<b>\$1,151,790.30</b>	<b>\$279,285.75</b>	<b>\$1,499.46</b>	<b>\$11,800.90</b>	<b>\$5,053,951.54</b>	<b>100.00</b>	

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	GenF Read by 3 Average Cost	English Learners Actual Cost	At-Risk Actual Cost	Food Actual Cost	GATE Actual Cost	IDEA Actual Cost	Sp Ed Actual Cost	Gen Fund Cryfwd Average Cost	At-Risk Cryfwd Actual Cost	ELL Cryfwd Actual Cost
ELE PRINC (12MOS) - U7001	P_10026602_1	12 Months	8.00		1.00	\$202,601.86										
ELE AST PRINC - U7050	P_10015052_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>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
KDG 1 AM/1 PM - C1000	P_10015014_1	09 Months	7.18		1.00	\$126,392.25										
GRADE 1 - C1010	P_10015015_1	09 Months	7.18		1.00	\$126,392.25										
GRADE 2 - C1020	P_10015017_1	09 Months	7.18		1.00	\$126,392.25										
GRADE 3 - C1030	P_10015019_1	09 Months	7.18		1.00	\$126,392.25										
	New Position 6	09 Months	7.18		1.00			\$73,773.33						\$25,465.78		
	New Position 8	09 Months	7.18		1.00				\$25,885.68					\$90,979.04		
GRADE 4 - C1040	P_10015022_1	09 Months	7.18		1.00	\$126,392.25										
	New Position 10	09 Months	7.18		1.00	\$114,200.16								\$7,995.21	\$1,499.46	\$1,718.78
GRADE 5 - C1050	P_10015023_1	09 Months	7.18		1.00	\$126,392.25										
	New Position 7	09 Months	7.18		1.00			\$94,653.76								
PHYSICAL ED - C1260	P_10015026_1	09 Months	7.18		1.00	\$126,392.25										
HUMANITIES, ELEM - C1400	P_20019954_1	09 Months	7.18		1.00	\$126,392.25										
EARLY CHILD INCLU - C6032	P_20000539_1	09 Months	7.18		1.00								\$111,906.33			
AUTISM - C6040	P_10015028_1	09 Months	7.18		1.00								\$96,919.70			
		09 Months	7.18		1.00								\$119,579.09			
		09 Months	7.18		1.00								\$115,047.21			
ECSE AUTISM-KIDS - C6041	P_10015027_1	09 Months	7.18		1.00								\$100,228.89			
GEN RR ELEM - C6050	P_10015030_1	09 Months	7.18		1.00								\$96,919.70			
		09 Months	7.18		1.00								\$103,717.52			
GATE ELEM - C6130	P_10015032_1	09 Months	7.18		0.60						\$66,302.40					
COUNSELOR/ELE - C8000	P_10015033_1	09 Months	7.18		1.00	\$126,392.25										
K-12 LIBRARY - C8040	P_10015034_1	09 Months	7.18		1.00	\$126,392.25										
RBG3 LEARNING STR - C8112	P_10015035_1	09 Months	7.18		1.00		\$126,392.25									
FAC SP ED - C8130	P_10002676_1	09 Months	7.18		1.00								\$126,392.25			
<b>Total Licensed Staffing</b>					<b>27.60</b>	<b>\$1,883,691.66</b>	<b>\$126,392.25</b>	<b>\$73,773.33</b>	<b>\$120,539.44</b>	<b>\$0.00</b>	<b>\$66,302.40</b>	<b>\$0.00</b>	<b>\$870,710.69</b>	<b>\$124,440.03</b>	<b>\$1,499.46</b>	<b>\$1,718.78</b>
SCH HEALTH ASST I - N0092	P_20016419_1	09 Months	6.00		0.56	\$58,771.91										
SCHOOL AIDE - N0100	New Position 9	09 Months	3.90		0.36									\$18,438.42		
		09 Months	3.90		0.36									\$18,438.42		
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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	Sp Ed	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd
						Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost
		09 Months	3.90											\$18,438.42		
LIBRARY AIDE - N0105	P_10015038_1	09 Months	2.00		0.19	\$9,607.50										
	P_10015039_1	09 Months	4.10		0.38	\$29,659.45										
ELEM SCHOOL CLERK - N0143	P_10015040_1	11 Months	8.00		0.91	\$70,587.42										
SPEC PROGRAMS TA - N0160	P_20000538_1	09 Months	6.00		0.56							\$36,638.31				
SPTA II - N0162	P_10015042_1	09 Months	6.00		0.56								\$40,462.87			
		09 Months	6.00		0.56								\$37,549.70			
		09 Months	6.00		0.56								\$37,435.77			
		09 Months	6.00		0.56								\$46,810.00			
	P_10015043_1	09 Months	6.00		0.56							\$39,453.84				
	P_10015044_1	09 Months	6.50		0.61								\$50,109.70			
	P_20025656_1	09 Months	0.50		0.05	\$2,758.56										
INSTRUCT ASST LRE - N0192	P_10015046_1	09 Months	5.00		0.47								\$35,244.11			
		09 Months	5.00		0.47								\$33,467.46			
INSTRUCTIONAL AST - N0190	P_20028809_1	09 Months	1.00		0.09	\$4,649.14										
		09 Months	1.00		0.09	\$4,649.14										
SCH OFFICE MANAGE - N0310	P_10015047_1	12 Months	8.00		1.00	\$116,468.72										
COMPUTER TECH I - N1555	New Position 1	11 Months	4.00	SP-Yes	0.46	\$47,996.02										
FS WKR FLOATER - N5010	P_20021340_1	09 Months	6.00		0.56					\$36,150.07						
CUSTODIAN - N8040	P_10015049_1	12 Months	8.00		1.00	\$71,711.79										
	New Position 2	12 Months	4.60		0.58	\$45,469.02										
HD CUST I - N8110	P_10015051_1	12 Months	8.00		1.00	\$87,976.48										
PARA PRO - CTT - N9909	No_Position	09 Months	11.08											\$44,215.20		
<b>Total Support Staffing</b>					<b>13.96</b>	<b>\$550,305.15</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$36,150.07</b>	<b>\$0.00</b>	<b>\$76,092.15</b>	<b>\$281,079.61</b>	<b>\$154,845.72</b>	<b>\$0.00</b>	<b>\$0.00</b>

Account Description	Gen Fund	GenF Read by		%
		3	ELL Cryfwd	
<b>Supplies and Other Services</b>				
5116193100 Activity Pay - Licensed	\$1,500.00			0.94%
5610000000 General Supplies	\$60,000.00	-0.01		37.49%
5610700000 Custodial Supplies	\$18,444.44			11.53%
5650000000 Technology Supplies	\$30,000.00			18.75%
5653000000 Web Based & Similar Programs -	\$40,000.00			25.00%
5999002100 Allocation Carry Forward Reserves			\$10,082.12	6.30%
<b>Total Supplies and Other Services</b>	<b>\$149,944.44</b>	<b>-\$0.01</b>	<b>\$10,082.12</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>Transferred Responsibility Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$3,768.65	
BF - Utilities and Trash Disposal	\$148,365.91	
ELL - Student Success Advocates		\$1,144.00

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Item Description	Gen Fund	English Learners
<b>Total Transferred Responsibility</b>	<b>\$152,134.56</b>	<b>\$1,144.00</b>