

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 (%)
Plan Summary														
Admin Jobs	Total Funding Amount	\$373,105.69											\$373,105.69	7.38%
Licensed Jobs	Total Funding Amount	\$1,973,691.66	\$126,392.25	\$73,773.33	\$120,539.44		\$66,302.40		\$870,710.69	\$160,832.28	\$1,499.46	\$1,718.78	\$3,395,460.29	67.18%
Support Jobs	Total Funding Amount	\$560,730.89				\$36,150.07		\$76,092.15	\$281,079.61	\$117,968.88			\$1,072,021.60	21.21%
	Supplies and Other Services	\$49,518.70	\$0.01							\$484.59		\$10,082.12	\$60,085.40	1.19%
	Transferred Responsibility	\$152,134.56		\$1,144.00									\$153,278.56	3.03%
Total		\$3,109,181.50	\$126,392.24	\$74,917.33	\$120,539.44	\$36,150.07	\$66,302.40	\$76,092.15	\$1,151,790.30	\$279,285.75	\$1,499.46	\$11,800.90	\$5,053,951.54	100.00

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										
Total Administrative Staffing					2.00	\$373,105.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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										
		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										
		09 Months	7.18		1.00	\$126,392.25										
	New Position 7	09 Months	7.18		1.00			\$94,653.76								
	New Position 11	09 Months	7.18		1.00	\$90,000.00								\$36,392.25		
PHYSICAL ED - C1260	P_10015026_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			
Total Licensed Staffing					28.60	\$1,973,691.66	\$126,392.25	\$73,773.33	\$120,539.44	\$0.00	\$66,302.40	\$0.00	\$870,710.69	\$160,832.28	\$1,499.46	\$1,718.78
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		
	New Position 13	09 Months	3.90		0.36	\$7,338.36								\$11,100.06		
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										

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						Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	
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			
		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											
	P_10015050_1	12 Months	5.00		0.63	\$48,556.40											
	P_10015051_1	12 Months	8.00		1.00	\$87,976.48											
HD CUST I - N8110	P_10015051_1	12 Months	8.00		1.00	\$87,976.48											
PARA PRO - CTT - N9909	No_Position	09 Months	22.15											\$88,430.40			
Total Support Staffing						12.55	\$560,730.89	\$0.00	\$0.00	\$0.00	\$36,150.07	\$0.00	\$76,092.15	\$281,079.61	\$117,968.88	\$0.00	\$0.00

Account Description	Gen Fund	GenF Read by 3	Gen Fund Cryfwd	ELL Cryfwd	%
Supplies and Other Services					
5116193100 Activity Pay - Licensed	\$1,500.00				2.50%
5610000000 General Supplies	\$48,018.70	-0.01	\$484.59		80.72%
5999002100 Allocation Carry Forward Reserves				\$10,082.12	16.78%
Total Supplies and Other Services	\$49,518.70	-\$0.01	\$484.59	\$10,082.12	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$3,768.65	
BF - Utilities and Trash Disposal	\$148,365.91	
ELL - Student Success Advocates		\$1,144.00
Total Transferred Responsibility	\$152,134.56	\$1,144.00