

CCSD School Budget Plan  
0927 Mcdoniel, Estes M.ES  
2025-2026 School Year School Budget  
All Funding Sources

		Gen Fund	GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	Local Plan	Sp Ed	Gen Fund Cryfwd	ELL Cryfwd	Cost	Cost (%)
<b>Plan Summary</b>														
Admin Jobs	Total Funding Amount	\$202,601.86											\$202,601.86	3.63%
Licensed Jobs	Total Funding Amount	\$2,027,719.59	\$126,392.25	\$65,094.15	\$60,269.75		\$87,005.48			\$855,338.30	\$202,227.60		\$3,424,047.12	61.36%
Support Jobs	Total Funding Amount	\$591,626.09				\$38,021.66		\$86,876.85	\$48,963.69	\$316,652.03			\$1,082,140.32	19.39%
	Supplies and Other Services	\$105,546.61	\$0.01	\$0.04	\$0.03						\$627,109.19	\$19,233.27	\$751,888.99	13.47%
	Transferred Responsibility	\$118,413.41		\$1,144.00									\$119,557.41	2.14%
<b>Total</b>		<b>\$3,045,907.56</b>	<b>\$126,392.24</b>	<b>\$66,238.11</b>	<b>\$60,269.72</b>	<b>\$38,021.66</b>	<b>\$87,005.48</b>	<b>\$86,876.85</b>	<b>\$48,963.69</b>	<b>\$1,171,990.33</b>	<b>\$829,336.79</b>	<b>\$19,233.27</b>	<b>\$5,580,235.70</b>	<b>100.00</b>

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	Local Plan	Sp Ed	Gen Fund Cryfwd
						Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost
ELE PRINC (12MOS) - U7001	P_10026605_1	12 Months	8.00		1.00	\$202,601.86									
ELE AST PRINC - U7050	P_20027506_1	11 Months	8.00												
<b>Total Administrative Staffing</b>					<b>1.00</b>	<b>202,601.86</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_10021045_1	09 Months	7.18		1.00	\$126,392.25									
	New Position 2	09 Months	7.18		1.00	\$126,392.25		\$65,094.15							
GRADE 1 - C1010	P_10021046_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									
GRADE 2 - C1020	P_10021049_1	09 Months	7.18		1.00	\$126,392.25									
		09 Months	7.18		1.00	\$126,392.25									
	New Position 9	09 Months	7.18		1.00	\$43,939.51		\$60,269.75							
GRADE 3 - C1030	P_10021050_1	09 Months	7.18		1.00	\$126,392.25									
		09 Months	7.18		1.00	\$126,392.25									
	New Position 8	09 Months	7.18		1.00										\$126,392.25
GRADE 4 - C1040	P_10021051_1	09 Months	7.18		1.00	\$126,392.25									
	New Position 7	09 Months	7.18		1.00	\$50,556.90									\$75,835.35
GRADE 5 - C1050	P_10021052_1	09 Months	7.18		1.00	\$126,392.25									
		09 Months	7.18		1.00	\$126,392.25									
COMBINED GRADES - C1090	P_10021053_1	09 Months	7.18		1.00	\$126,392.25									
MUSIC, ELEM - C1250	P_10021055_1	09 Months	7.18		1.00	\$126,392.25									
EARLY CHILD INCLU - C6032	P_20003510_1	09 Months	7.18		1.00									\$137,527.16	
AUTISM - C6040	P_10021059_1	09 Months	7.18		1.00									\$112,781.27	
ECSE AUTISM-KIDS - C6041	P_10021058_1	09 Months	7.18		1.00									\$105,983.45	
GEN RR ELEM - C6050	P_10021060_1	09 Months	7.18		1.00									\$110,335.89	
		09 Months	7.18		1.00									\$176,743.62	
SLD - C6070	P_10021061_1	09 Months	7.18		1.00									\$92,387.82	
		09 Months	7.18		1.00									\$119,579.09	
GATE ELEM - C6130	P_10021062_1	09 Months	7.18		0.60						\$87,005.48				
K-12 LIBRARY - C8040	New Position 6	09 Months	7.18		1.00	\$126,392.25									
RBG3 LEARNING STR - C8112	P_10021063_1	09 Months	7.18		1.00		\$126,392.25								
<b>Total Licensed Staffing</b>					<b>27.60</b>	<b>\$2,027,719.59</b>	<b>\$126,392.25</b>	<b>\$65,094.15</b>	<b>\$60,269.75</b>	<b>\$0.00</b>	<b>\$87,005.48</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$855,338.30</b>	<b>\$202,227.60</b>
SCH HEALTH ASST I - N0092	P_20016572_1	09 Months	7.00		0.65	\$66,906.54									
ELEM SCHOOL CLERK - N0143	P_10021070_1	11 Months	8.00		0.91	\$70,587.42									
TI SP PROG TA III - N0158	P_10004331_1	09 Months	7.00		0.65								\$48,963.69		
	P_10021071_1	09 Months	7.00		0.65									\$54,906.66	
		09 Months	7.00		0.65									\$46,951.05	
		09 Months	7.00		0.65									\$45,166.26	

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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	Local Plan Actual Cost	Sp Ed Actual Cost	Gen Fund Cryfwd Average Cost
		09 Months	7.00		0.65									\$44,748.54	
		09 Months	7.00		0.65									\$44,197.91	
	P_20010843_1	09 Months	7.00		0.65							\$44,482.72			
		09 Months	7.00		0.65							\$42,394.13			
SPTA II - N0162	New Position 11	09 Months	7.00		0.65	\$48,583.94									
TI IN AST III LRE - N0186	P_10021079_1	09 Months	6.00		0.56									\$42,318.18	
		09 Months	6.00		0.56									\$38,363.43	
INSTRUCTIONAL AST - N0190	New Position 13	09 Months	1.00		0.09	\$4,649.14									
		09 Months	1.00		0.09	\$4,649.14									
SCH OFFICE MANAGE - N0310	P_10021082_1	12 Months	8.00		1.00	\$116,468.72									
COMPUTER TECH I - N1555	P_20004158_1	11 Months	4.00		0.46	\$47,996.02									
FS WKR FLOATER - N5010	P_20021344_1	09 Months	6.00		0.56					\$38,021.66					
CUSTODIAN - N8040	P_10021084_1	12 Months	5.00		0.63	\$48,556.40									
	P_10021085_1	12 Months	8.00		1.00	\$71,711.79									
HD CUST I - N8110	P_10005779_1	12 Months	8.00		1.00	\$87,976.48									
PARA PRO - CTT - N9909	No_Position	09 Months	2.82			\$11,258.50									
		09 Months	3.08			\$12,282.00									
<b>Total Support Staffing</b>					<b>13.40</b>	<b>\$591,626.09</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$38,021.66</b>	<b>\$0.00</b>	<b>\$86,876.85</b>	<b>\$48,963.69</b>	<b>\$316,652.03</b>	<b>\$0.00</b>

Account Description	Gen Fund	GenF Read by 3	At-Risk	English Learners	Gen Fund Cryfwd	ELL Cryfwd	%
<b>Supplies and Other Services</b>							
5116193100 Activity Pay - Licensed	\$200.00						0.03%
5610000000 General Supplies	\$105,346.61	-0.01	-0.03	-0.04			14.01%
5999002100 Allocation Carry Forward Reserves					\$627,109.19	\$19,233.27	85.96%
<b>Total Supplies and Other Services</b>	<b>\$105,546.61</b>	<b>-\$0.01</b>	<b>-\$0.03</b>	<b>-\$0.04</b>	<b>\$627,109.19</b>	<b>\$19,233.27</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>Transferred Responsibility Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$2,181.85	
BF - Utilities and Trash Disposal	\$116,231.56	
ELL - Student Success Advocates		\$1,144.00
<b>Total Transferred Responsibility</b>	<b>\$118,413.41</b>	<b>\$1,144.00</b>