

CCSD School Budget Plan
0460 Beatty, John R.ES
2025-2026 School Year School Budget
All Funding Sources

	Gen Fund	Title I	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	5.98%	
Licensed Jobs	Total Funding Amount	\$201,059.02	\$126,392.25	\$86,069.63	\$212,456.48		\$69,856.12		\$937,987.98	\$193,266.51			\$4,224,862.58	67.68%	
Support Jobs	Total Funding Amount	\$694,890.61		\$35,439.41		\$36,361.64		\$179,848.58	\$371,515.31				\$1,318,055.55	21.11%	
	Supplies and Other Services	\$15,680.17	\$36.98	\$0.01	\$0.03	\$6,706.14				\$53,792.94	\$52,653.18	\$44,032.33	\$172,901.70	2.77%	
	Transferred Responsibility	\$152,732.87		\$1,144.00									\$153,876.87	2.46%	
Total		\$3,634,183.93	\$201,096.00	\$126,392.24	\$122,653.01	\$219,162.62	\$36,361.64	\$69,856.12	\$179,848.58	\$1,309,503.29	\$247,059.45	\$52,653.18	\$44,032.33	\$6,242,802.39	100.00

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	IDEA Actual Cost	Sp Ed Actual Cost	Gen Fund Cryfwd Average Cost
ELE PRINC (12MOS) - U7001	P_10026559_1	12 Months	8.00		1.00	\$202,601.86									
ELE AST PRINC - U7050	P_10016310_1	11 Months	8.00		1.00	\$170,503.83									
Total Administrative Staffing					2.00	\$73,105.69	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_10016266_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	\$59,517.98									\$66,874.26
GRADE 1 - C1010	P_10016268_1	09 Months	7.18		1.00	\$126,392.25									
		09 Months	7.18		1.00	\$126,392.25									
	New Position 9	09 Months			0.50	\$58,106.26									
		09 Months			0.50	\$68,285.98									
GRADE 2 - C1020	P_10016270_1	09 Months	7.18		1.00	\$126,392.25									
		09 Months	7.18		1.00	\$126,392.25									
	New Position 2	09 Months	7.18		1.00		\$105,108.52								
GRADE 3 - C1030	P_10016271_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 4 - C1040	P_10016274_1	09 Months	7.18		1.00	\$126,392.25									
	New Position 1	09 Months	7.18		1.00		\$95,950.50			\$969.20					
	New Position 5	09 Months	7.18		1.00										\$126,392.25
GRADE 5 - C1050	P_10016275_1	09 Months	7.18		1.00	\$126,392.25									
	New Position 4	09 Months	7.18		1.00					\$101,451.58					
	New Position 6	09 Months	7.18		1.00				\$86,069.63	\$10,850.06					
ART, ELEM - C1100	P_10016276_1	09 Months	7.18		1.00	\$126,392.25									
MUSIC, ELEM - C1250	P_10016277_1	09 Months	7.18		1.00	\$126,392.25									
PHYSICAL ED - C1260	P_10016278_1	09 Months	7.18		1.00	\$126,392.25									
EARLY CHILD INCLU - C6032	P_10016280_1	09 Months	7.18		1.00									\$149,552.36	
AUTISM - C6040	P_10016281_1	09 Months	7.18		1.00									\$105,983.45	
		09 Months	7.18		1.00									\$94,653.76	
		09 Months	7.18		1.00									\$126,392.25	
ECSE AUTISM-KIDS - C6041	P_10016279_1	09 Months	7.18		1.00									\$95,697.01	
GEN RR ELEM - C6050	P_10016282_1	09 Months	7.18		1.00									\$92,387.82	
		09 Months			1.00									\$100,228.89	
		09 Months			1.00									\$108,249.39	
SLD - C6070	P_10016283_1	09 Months	7.18		1.00										
GATE ELEM - C6130	P_10016284_1	09 Months	7.18		0.60							\$69,856.12			
COUNSELOR/ELE - C8000	P_20032016_1	09 Months	7.18		1.00					\$99,185.64					
K-12 LIBRARY - C8040	P_10016286_1	09 Months	7.18		1.00	\$126,392.25									
LEARN STRAT, ELEM - C8111	P_20014331_1	09 Months	7.18		1.00	\$126,392.25									
		09 Months	7.18		1.00	\$126,392.25									
RBG3 LEARNING STR - C8112	P_10016288_1	09 Months	7.18		1.00			\$126,392.25							
FAC SP ED - C8130	P_10016289_1	09 Months	7.18		1.00	\$63,196.12								\$64,843.05	
Total Licensed Staffing					35.60	\$2,397,774.59	\$201,059.02	\$126,392.25	\$86,069.63	\$212,456.48	\$0.00	\$69,856.12	\$0.00	\$937,987.98	\$193,266.51
SCH HEALTH ASST I - N0092	P_20015761_1	09 Months	1.00		0.09	\$8,134.64									

CCSD School Budget Plan
0460 Beatty, John R.ES
2025-2026 School Year School Budget
All Funding Sources

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	IDEA Actual Cost	Sp Ed Actual Cost	Gen Fund Cryfwd Average Cost
	P_20016448_1	09 Months	6.00		0.56	\$58,771.91									
SCHOOL AIDE - N0100	P_10016291_1	10 Months	7.00		0.74	\$47,471.30									
	P_20028997_1	10 Months	0.50		0.05	\$2,679.09									
TI LIB AST III SW - N0108	P_20010894_1	09 Months	5.00		0.47	\$36,952.96									
	P_20022331_1	09 Months	1.00		0.09	\$5,397.78									
ELEM SCHOOL CLERK - N0143	P_10016294_1	11 Months	8.00		0.91	\$70,587.42									
TI SP PROG TA III - N0158	P_10004262_1	09 Months	7.00		0.65									\$53,463.64	
		09 Months	7.00		0.65									\$46,210.55	
		09 Months	7.00		0.65									\$46,951.05	
		09 Months	7.00		0.65									\$47,558.64	
		09 Months	7.00		0.65									\$46,495.36	
		09 Months	7.00		0.65									\$52,742.13	
	P_20007053_1	09 Months	7.00		0.65								\$45,166.26		
		09 Months	7.00		0.65								\$45,394.10		
		09 Months	7.00		0.65								\$47,027.00		
SPTA II - N0162	P_10016297_1	09 Months	7.00		0.65								\$42,261.22		
TI PE ASST III - N0180	P_20010460_1	09 Months	6.00		0.56	\$41,471.90									
TI IN AST III LRE - N0186	P_10004768_1	09 Months	6.00		0.56									\$41,634.65	
		09 Months	6.00		0.56									\$36,459.29	
TI INS ASST III - N0198	P_20033362_1	09 Months	0.50		0.05	\$2,481.89									
		09 Months	0.50		0.05	\$2,481.89									
SCH OFFICE MANAGE - N0310	P_10016303_1	12 Months	8.00		1.00	\$116,468.72									
COMPUTER TECH I - N1555	P_20003874_1	11 Months	8.00		0.91	\$86,027.97									
STUD SUCCESS ADVO - N4220	New Position 3	09 Months	8.00		0.75				\$35,439.41						
FS WKR FLOATER - N5010	P_20009677_1	09 Months	6.00		0.56						\$36,361.64				
CUSTODIAN - N8040	P_10016305_1	12 Months	8.00		1.00	\$71,711.79									
	P_10016306_1	12 Months	6.00		0.75	\$56,274.87									
HD CUST I - N8110	P_10016307_1	12 Months	8.00		1.00	\$87,976.48									
Total Support Staffing					17.20	\$694,890.61	\$0.00	\$0.00	\$35,439.41	\$0.00	\$36,361.64	\$0.00	\$179,848.58	\$371,515.31	\$0.00

Account Description	Gen Fund	GenF Read by 3	Title I	At-Risk	English Learners	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	%
Supplies and Other Services									
5610000000 General Supplies	\$10,019.17	-0.01	\$36.98	\$0.04	-0.03				5.82%
5610700000 Custodial Supplies	\$2,500.00								1.45%
5642000000 Library Books	\$3,161.00								1.83%
5650000000 Technology Supplies				\$6,706.10					3.88%
5999002100 Allocation Carry Forward Reserves						\$53,792.94	\$52,653.18	\$44,032.33	87.03%
Total Supplies and Other Services	\$15,680.17	-\$0.01	\$36.98	\$6,706.14	-\$0.03	\$53,792.94	\$52,653.18	\$44,032.33	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$3,570.30	
BF - Utilities and Trash Disposal	\$149,162.57	
ELL - Student Success Advocates		\$1,144.00

CCSD School Budget Plan
0460 Beatty, John R.ES
2025-2026 School Year School Budget
All Funding Sources

Item Description	Gen Fund	English Learners
Total Transferred Responsibility	<u>\$152,732.87</u>	<u>\$1,144.00</u>