

CCSD School Budget Plan
0750 Jones BlackhurstES
2025-2026 School Year School Budget
All Funding Sources

		Gen Fund	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	Cost	Cost (%)
Plan Summary													
Admin Jobs	Total Funding Amount	\$543,609.52										\$543,609.52	5.86%
Licensed Jobs	Total Funding Amount	\$4,423,728.75	\$126,392.25	\$92,387.82			\$139,097.60	\$1,211,297.80	\$631,961.25			\$6,624,865.47	71.39%
Support Jobs	Total Funding Amount	\$758,870.99			\$32,707.97	\$36,361.64		\$350,291.62				\$1,178,232.22	12.70%
	Supplies and Other Services	\$68,552.93		\$11,762.76	\$11,124.55				\$463,136.96	\$131,320.14	\$68,036.70	\$753,934.04	8.12%
	Transferred Responsibility	\$178,322.15		\$1,144.00								\$179,466.15	1.93%
Total		\$5,973,084.34	\$126,392.25	\$105,294.58	\$43,832.52	\$36,361.64	\$139,097.60	\$1,561,589.42	\$1,095,098.21	\$131,320.14	\$68,036.70	\$9,280,107.40	100.00

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed	Gen Fund Cryfwd
						Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost
ELE PRINC (12MOS) - U7001	P_10026833_1	12 Months	8.00		1.00	\$202,601.86							
ELE AST PRINC - U7050	P_10025810_1	11 Months	8.00		1.00	\$170,503.83							
		11 Months	8.00		1.00	\$170,503.83							
Total Administrative Staffing					3.00	\$43,609.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KDG 1 AM/1 PM - C1000	P_10025771_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							
		09 Months	7.18		1.00	\$126,392.25							
	New Position 2	09 Months	7.18		1.00								\$126,392.25
	New Position 3	09 Months	7.18		1.00								\$126,392.25
GRADE 1 - C1010	P_10025772_1	09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
	P_10025773_1	09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
	New Position 6	09 Months	7.18		1.00								\$126,392.25
		09 Months			1.00	\$126,392.25							
GRADE 2 - C1020	P_10025774_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							
		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 3 - C1030	P_10025776_1	09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
	P_10025777_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							
		09 Months	7.18		1.00	\$126,392.25							
GRADE 4 - C1040	P_10025778_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							
	P_20033927_1	09 Months	7.18		1.00			\$92,387.82					
	New Position 5	09 Months	7.18		1.00								\$126,392.25
GRADE 5 - C1050	P_10025779_1	09 Months	7.18		1.00	\$126,392.25							

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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	Sp Ed Actual Cost	Gen Fund Cryfwd Average Cost	
		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 1	09 Months	7.18		1.00								\$126,392.25	
MUSIC, ELEM - C1250	P_10025781_1	09 Months	7.18		1.00	\$126,392.25								
PHYSICAL ED - C1260	P_20008882_1	09 Months	7.18		1.00	\$126,392.25								
HUMANITIES, ELEM - C1400	P_10025783_1	09 Months	7.18		1.00	\$126,392.25								
		09 Months	7.18		1.00	\$126,392.25								
EAR CHLDHD SP ED - C6030	P_10025784_1	09 Months	7.18		1.00							\$96,919.70		
EARLY CHILD INCLU - C6032	P_10025786_1	09 Months	7.18		1.00							\$101,272.14		
AUTISM - C6040	P_10025787_1	09 Months	7.18		1.00							\$102,494.83		
		09 Months	7.18		1.00							\$105,983.45		
		09 Months	7.18		1.00							\$126,392.25		
ECSE AUTISM-KIDS - C6041	P_10025785_1	09 Months	7.18		1.00							\$171,516.25		
GEN RR ELEM - C6050	P_10025789_1	09 Months	7.18		1.00							\$99,185.64		
		09 Months	7.18		1.00							\$112,781.27		
		09 Months	7.18		1.00							\$153,388.73		
GATE ELEM - C6130	P_10025790_1	09 Months	7.18		1.00						\$139,097.60			
COUNSELOR/ELE - C8000	P_10025791_1	09 Months	7.18		1.00	\$126,392.25								
K-12 LIBRARY - C8040	P_10025792_1	09 Months	7.18		1.00	\$126,392.25								
RBG3 LEARNING STR - C8112	P_20005318_1	09 Months	7.18		1.00		\$126,392.25							
FAC SP ED - C8130	P_20024542_1	09 Months	7.18		1.00							\$141,363.54		
Total Licensed Staffing						53.00	\$4,423,728.75	\$126,392.25	\$92,387.82	\$0.00	\$0.00	\$139,097.60	\$1,211,297.80	\$631,961.25
SCH HEALTH ASST I - N0092	P_20016535_1	09 Months	6.00		0.56	\$58,771.91								
SCHOOL AIDE - N0100	P_20027096_1	10 Months	7.00		0.74	\$47,471.30								
LIBRARY AIDE - N0105	P_10025797_1	09 Months	6.00		0.56	\$38,786.57								
ELEM SCHOOL CLERK - N0143	P_10025798_1	11 Months	8.00		0.91	\$70,587.42								
SPEC PROGRAMS TA - N0160	P_10025799_1	09 Months	6.00		0.56							\$35,352.61		
	P_10025801_1	09 Months	6.50		0.61							\$43,004.43		
SPTA II - N0162	P_10025802_1	09 Months	6.00		0.56							\$46,630.98		
		09 Months	6.00		0.56							\$44,515.27		
		09 Months	6.00		0.56							\$41,585.82		
		09 Months	6.00		0.56							\$39,193.44		
	P_20034387_1	09 Months	2.00		0.19	\$11,034.25								
INSTRUCT ASST LRE - N0192	P_10025804_1	09 Months	5.00		0.47							\$34,742.31		
		09 Months	5.00		0.47							\$31,799.30		
		09 Months	5.00		0.47							\$33,467.46		
IA LRE SITE-FUNDED - N4271	New Position 7	09 Months	5.00		0.47				\$32,707.97					
SCH OFFICE MANAGE - N0310	P_10025805_1	12 Months	8.00		1.00	\$116,468.72								
COMPUTER TECH I - N1555	P_20003916_1	11 Months	8.00		0.91	\$86,027.97								
FS WKR FLOATER - N5010	P_20020991_1	09 Months	6.00		0.56					\$36,361.64				
CUSTODIAN - N8040	P_10025807_1	12 Months	8.00		1.00	\$71,711.79								
		12 Months	8.00		1.00	\$71,711.79								
		12 Months	8.00		1.00	\$71,711.79								
HD CUST I - N8110	P_10005773_1	12 Months	8.00		1.00	\$87,976.48								
PARA PRO - CTT - N9909	No_Position	09 Months	6.67			\$26,611.00								
Total Support Staffing						14.71	\$758,870.99	\$0.00	\$0.00	\$32,707.97	\$36,361.64	\$0.00	\$350,291.62	\$0.00

Account Description	Gen Fund	At-Risk	English Learners	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	%
Supplies and Other Services							
5116193100 Activity Pay - Licensed	\$900.00						0.12%
5116540000 Extra Duty Licensed				\$126,392.25			16.76%
5610000000 General Supplies	\$67,652.93	\$11,124.55	\$11,762.76				12.01%
5999002100 Allocation Carry Forward Reserves				\$336,744.71	\$131,320.14	\$68,036.70	71.11%
Total Supplies and Other Services	\$68,552.93	\$11,124.55	\$11,762.76	\$463,136.96	\$131,320.14	\$68,036.70	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	\$174,751.85	
ELL - Student Success Advocates		\$1,144.00
Total Transferred Responsibility	\$178,322.15	\$1,144.00