

CCSD School Budget Plan
0922 Sewell, C. T.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	Title I Pre K	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	Cost	Cost (%)
Plan Summary																
Admin Jobs	Total Funding Amount	\$373,105.69				\$158,920.54									\$532,026.23	6.44%
Licensed Jobs	Total Funding Amount	\$2,465,368.42	\$286,227.22	\$126,392.25	\$99,811.00	\$372,548.77		\$49,126.23		\$1,160,176.36	\$95,697.01	\$687,975.87			\$5,343,323.13	64.70%
Support Jobs	Total Funding Amount	\$758,205.03					\$36,150.07		\$91,357.82	\$408,904.94	\$61,950.90				\$1,356,568.76	16.43%
	Supplies and Other Services	\$568,393.41	\$10,712.78	\$0.01	\$0.03	\$0.05						\$0.05	\$204,674.43	\$40,769.60	\$824,550.18	9.98%
	Transferred Responsibility	\$201,295.07			\$1,144.00										\$202,439.07	2.45%
Total		\$4,366,367.62	\$296,940.00	\$126,392.24	\$100,954.97	\$531,469.36	\$36,150.07	\$49,126.23	\$91,357.82	\$1,569,081.30	\$157,647.91	\$687,975.82	\$204,674.43	\$40,769.60	\$8,258,907.37	100.00

					Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	Sp Ed	Title I Pre K	Gen Fund Cryfwd
Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost
ELE PRINC (12MOS) - U7001	P_10026650_1	12 Months	8.00		1.00	\$202,601.86									
ELE AST PRINC - U7050	P_10020868_1	11 Months	8.00		1.00	\$170,503.83									
	P_20031172_1	11 Months	8.00		1.00				\$158,920.54						
Total Administrative Staffing					3.00	\$73,105.69	0.00	0.00	0.00	\$158,920.54	0.00	0.00	0.00	0.00	0.00
KDG 1 AM/1 PM - C1000	P_10020782_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			\$92,387.82							
	New Position 8	09 Months	7.18		1.00			\$7,423.18	\$72,725.92						\$21,870.41
GRADE 1 - C1010	P_10020786_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									
	New Position 11	09 Months			1.00										\$126,392.25
		09 Months			1.00										\$126,392.25
GRADE 2 - C1020	P_10020791_1	09 Months	7.18		1.00	\$126,392.25									
		09 Months	7.18		1.00	\$126,392.25									
	P_20023052_1	09 Months	7.18		1.00				\$94,653.76						
	New Position 6	09 Months	7.18		1.00										\$126,392.25
		09 Months	7.18		1.00										\$126,392.25
GRADE 3 - C1030	P_10020796_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									
	P_20006926_1	09 Months	7.18		1.00		\$96,919.70								
GRADE 4 - C1040	P_10020800_1	09 Months	7.18		1.00	\$126,392.25									
		09 Months			1.00	\$126,392.25									
	New Position 12	09 Months			1.00		\$92,387.82								
	New Position 13	09 Months			1.00				\$110,515.33						
GRADE 5 - C1050	P_10020806_1	09 Months	7.18		1.00	\$126,392.25									
	P_20012891_1	09 Months	7.18		1.00				\$94,653.76						
	P_20023010_1	09 Months	7.18		1.00		\$96,919.70								
	New Position 4	09 Months			1.00	\$719.55									\$125,672.70
ART, ELEM - C1100	P_10020809_1	09 Months	7.18		1.00	\$126,392.25									
MUSIC, ELEM - C1250	P_10020811_1	09 Months	7.18		1.00	\$126,392.25									
PHYSICAL ED - C1260	P_10020813_1	09 Months	7.18		1.00	\$126,392.25									
TITLE 1, PRE KDG - C1300	P_20003275_1	09 Months	7.18		1.00									\$95,697.01	
EARLY CHILD INCLU - C6032	P_10020817_1	09 Months	7.18		1.00								\$114,172.27		
AUTISM - C6040	P_20014780_1	09 Months	7.18		1.00								\$96,919.70		
		09 Months	7.18		1.00								\$126,392.25		
		09 Months	7.18		1.00								\$126,392.25		
GEN RR ELEM - C6050	P_10020822_1	09 Months	7.18		1.00								\$92,387.82		
		09 Months	7.18		1.00								\$148,856.86		
		09 Months	7.18		1.00								\$126,392.25		
SLD - C6070	P_10020825_1	09 Months	7.18		1.00								\$112,781.27		
		09 Months	7.18		1.00								\$135,440.66		
GATE ELEM - C6130	P_10018363_1	09 Months	7.18		0.40						\$49,126.23				
K-12 LIBRARY - C8040	P_20000823_1	09 Months	7.18		1.00	\$126,392.25									
SUB TEACHER - C8100	New Position 10				0.30										\$34,863.76

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost	
RBG3 LEARNING STR - C8112	P_10020834_1	09 Months	7.18		1.00			\$126,392.25								
FAC SP ED - C8130	P_20014948_1	09 Months	7.18		1.00	\$63,196.12								\$80,441.03		
SS INST FACIL - C8136	P_20031170_1	09 Months	7.18		1.00	\$126,392.25										
Total Licensed Staffing					44.70	\$2,465,368.42	\$286,227.22	\$126,392.25	\$99,811.00	\$372,548.77	\$0.00	\$49,126.23	\$0.00	\$1,160,176.36	\$95,697.01	\$687,975.87
SCH HEALTH ASST I - N0092	P_20016567_1	09 Months	6.00		0.56	\$58,771.91										
TI LIB AST III SW - N0108	P_20004709_1	09 Months	6.00		0.56	\$42,350.73										
OFFICE SPEC II - N0123	P_10020840_1	10 Months	8.00		0.85	\$62,420.69										
ELEM SCHOOL CLERK - N0143	P_10020842_1	11 Months	8.00		0.91	\$70,587.42										
TI SP PROG TA III - N0158	P_10020845_1	09 Months	7.00		0.65									\$54,906.66		
		09 Months	7.00		0.65									\$48,773.81		
		09 Months	7.00		0.65									\$47,577.62		
		09 Months	7.00		0.65									\$49,248.49		
		09 Months	7.00		0.65									\$44,083.99		
		09 Months	7.00		0.65									\$42,128.31		
		09 Months	7.00		0.65								\$42,394.13			
		09 Months	7.00		0.65								\$48,963.69			
		09 Months	7.00		0.65	\$48,963.69										
		09 Months	6.00		0.56	\$41,471.90										
TI PE ASST III - N0180	P_10004570_1	09 Months	6.00		0.56	\$41,471.90										
TI IN AST III LRE - N0186	P_20010756_1	09 Months	1.00		0.09	\$5,251.30										
		09 Months	6.00		0.56								\$46,810.00			
		09 Months	6.00		0.56							\$38,916.77				
TI TCH/FAM ASTIII - N0188	P_20003403_1	09 Months	6.00		0.56								\$36,459.29			
		09 Months	7.00		0.65										\$61,950.90	
		09 Months	1.00		0.09	\$4,963.78										
TI INS ASST III - N0198	P_20003990_1	09 Months	1.00		0.09	\$4,963.78										
		09 Months	1.00		0.09	\$4,963.78										
SCH OFFICE MANAGE - N0310	P_10020855_1	12 Months	8.00		1.00	\$116,468.72										
COMPUTER TECH I - N1555	P_20003893_1	11 Months	8.00		0.91	\$86,027.97										
FS WKR FLOATER - N5010	P_20009311_1	09 Months	6.00		0.56					\$36,150.07						
CUSTODIAN - N8040	P_10020859_1	12 Months	8.00		1.00	\$71,711.79										
		12 Months	6.00		0.75	\$56,274.87										
HD CUST I - N8110	P_10020862_1	12 Months	8.00		1.00	\$87,976.48										
Total Support Staffing					17.16	\$758,205.03	\$0.00	\$0.00	\$0.00	\$0.00	\$36,150.07	\$0.00	\$91,357.82	\$408,904.94	\$61,950.90	\$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									
5116540000 Extra Duty Licensed	\$2,000.00								0.24%
5116647000 Teacher Substitute	\$12,000.00								1.46%
5116810000 Preparation Periods	\$80,000.00								9.70%
5610000000 General Supplies	\$474,393.41	-0.01	\$10,712.78	\$0.05	-0.03	-0.05			58.83%
5999002100 Allocation Carry Forward Reserves							\$204,674.43	\$40,769.60	29.77%
Total Supplies and Other Services									
	\$568,393.41	-\$0.01	\$10,712.78	\$0.05	-\$0.03	-\$0.05	\$204,674.43	\$40,769.60	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing		
Personnel (Vacant)	\$1,983.50	
BF - Utilities and Trash Disposal	\$199,311.57	
ELL - Student Success Advocates		\$1,144.00
Total Transferred Responsibility		
	\$201,295.07	\$1,144.00

Item Description	Gen Fund	English Learners
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