

**CCSD School Budget Plan
0922 Sewell, C. T.E.S
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	\$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
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	373,105.69		0.00	0.00	0.00	158,920.54	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						
	New Position 11	09 Months	7.18		1.00							\$126,392.25
		09 Months	7.18		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						
GRADE 4 - C1040	P_10020800_1	09 Months	7.18		1.00	\$126,392.25						
		09 Months	7.18		1.00	\$126,392.25						
	New Position 12	09 Months	7.18		1.00			\$92,387.82				
	New Position 13	09 Months	7.18		1.00							\$110,515.33
GRADE 5 - C1050	P_10020806_1	09 Months	7.18		1.00	\$126,392.25						
		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							
	New Position 4	09 Months	7.18		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							
AUTISM - C6040	P_20014780_1	09 Months	7.18		1.00							
		09 Months	7.18		1.00							
		09 Months	7.18		1.00							
GEN RR ELEM - C6050	P_10020822_1	09 Months	7.18		1.00							
		09 Months	7.18		1.00							
		09 Months	7.18		1.00							
SLD - C6070	P_10020825_1	09 Months	7.18		1.00							
		09 Months	7.18		1.00							
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	GenF Read by 3		English Learners	At-Risk	Food	GATE	IDEA	Sp Ed	Title I Pre K	Gen Fund Cryfwd	
								Average Cost	Actual Cost								Actual Cost	Actual 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 I 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
	P_10020846_1	09 Months	7.00		0.65													\$42,394.13
		09 Months	7.00		0.65													\$48,963.69
	P_20028441_1	09 Months	7.00		0.65	\$48,963.69												
TI PE ASST III - N0180	P_10004570_1	09 Months	6.00		0.56	\$41,471.90												
	P_20010756_1	09 Months	1.00		0.09	\$5,251.30												
TI IN AST III LRE - N0186	P_10020850_1	09 Months	6.00		0.56													\$46,810.00
		09 Months	6.00		0.56													\$38,916.77
		09 Months	6.00		0.56													\$36,459.29
TI TCH/FAM ASTIII - N0188	P_20003403_1	09 Months	7.00		0.65													\$61,950.90
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_20003911_1	09 Months	6.00		0.56													\$36,150.07
CUSTODIAN - N8040	P_10020859_1	12 Months	8.00		1.00	\$71,711.79												
HD CUST I - N8110	P_20003994_1	12 Months	6.00		0.75	\$56,274.87												
Total Support Staffing	P_10020862_1	12 Months	8.00		1.00	\$87,976.48												\$0.00
					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		English Learners	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	%	
		Gen Fund	3	Title I	At-Risk				
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