

CCSD School Budget Plan  
0355 Ward, Kitty McdonoughES  
2025-2026 School Year School Budget  
All Funding Sources

		Gen Fund	GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	Sp Ed	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	Cost	Cost (%)
<b>Plan Summary</b>														
Admin Jobs	Total Funding Amount	\$373,105.69											\$373,105.69	5.07%
Licensed Jobs	Total Funding Amount	\$3,447,133.23	\$126,392.25	\$43,396.09	\$76,706.93		\$140,488.60		\$1,084,131.64	\$375,202.47			\$5,293,451.21	71.91%
Support Jobs	Total Funding Amount	\$730,477.69				\$37,907.74		\$35,352.61	\$359,477.34				\$1,163,215.38	15.80%
	Supplies and Other Services	\$153,396.13	\$0.01	\$0.02	\$0.01					\$434.11	\$163,801.56	\$1,003.55	\$318,635.31	4.33%
	Transferred Responsibility	\$211,965.44		\$1,144.00									\$213,109.44	2.89%
<b>Total</b>		<b>\$4,916,078.18</b>	<b>\$126,392.24</b>	<b>\$44,540.07</b>	<b>\$76,706.92</b>	<b>\$37,907.74</b>	<b>\$140,488.60</b>	<b>\$35,352.61</b>	<b>\$1,443,608.98</b>	<b>\$375,636.58</b>	<b>\$163,801.56</b>	<b>\$1,003.55</b>	<b>\$7,361,517.03</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	Sp Ed	Gen Fund Cryfwd
						Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost
ELE PRINC (12MOS) - U7001	P_10026716_1	12 Months	8.00		1.00	\$202,601.86								
ELE AST PRINC - U7050	P_10013035_1	11 Months	8.00		1.00	\$170,503.83								
<b>Total Administrative Staffing</b>						<b>2.00</b>	<b>373,105.69</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_10012994_1	09 Months	7.18		1.00	\$126,392.25								
	New Position 4	09 Months	7.18		1.00									\$126,392.25
		09 Months	7.18		1.00									\$126,392.25
	New Position 5	09 Months	7.18		1.00	\$119,038.49								\$7,353.75
GRADE 1 - C1010	P_10012996_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 2 - C1020	P_10012998_1	09 Months	7.18		1.00	\$126,392.25								
	P_10012999_1	09 Months	7.18		1.00	\$126,392.25								
	New Position 1	09 Months	7.18		1.00	\$69,799.74	\$43,396.09							
	New Position 3	09 Months	7.18		1.00	\$23,964.60			\$76,706.93					
GRADE 3 - C1030	P_10013000_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 7	09 Months	7.18		1.00	\$11,328.03								\$115,064.22
GRADE 4 - C1040	P_10013002_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 2	09 Months	7.18		1.00	\$126,392.25								
GRADE 5 - C1050	P_10013003_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								
ART, ELEM - C1100	P_10013005_1	09 Months	7.18		1.00	\$126,392.25								
MUSIC, ELEM - C1250	P_10013006_1	09 Months	7.18		1.00	\$126,392.25								
PHYSICAL ED - C1260	P_10013007_1	09 Months	7.18		1.00	\$126,392.25								
HUMANITIES, ELEM - C1400	P_10013008_1	09 Months	7.18		1.00	\$126,392.25								
EAR CHLDHD SP ED - C6030	P_20014775_1	09 Months	7.18		1.00								\$111,558.58	
EARLY CHILD INCLU - C6032	P_20000608_1	09 Months	7.18		1.00								\$99,185.64	
AUTISM - C6040	P_10013010_1	09 Months	7.18		1.00								\$94,653.76	
		09 Months	7.18		1.00								\$130,908.78	
ECSE AUTISM-KIDS - C6041	P_10013009_1	09 Months	7.18		1.00								\$112,781.27	
GEN RR ELEM - C6050	P_10013011_1	09 Months	7.18		1.00								\$94,653.76	
		09 Months	7.18		1.00								\$140,488.60	

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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	Sp Ed Actual Cost	Gen Fund Cryfwd Average Cost	
		09 Months	7.18		1.00								\$136,831.66		
GATE ELEM - C6130	P_10013013_1	09 Months	7.18		1.00						\$140,488.60				
FUNCTIONAL LIFE SKILLS (FLS) - C6320	P_20000609_1	09 Months	7.18		1.00								\$96,919.70		
COUNSELOR/ELE - C8000	P_20010573_1	09 Months	7.18		1.00	\$126,392.25									
K-12 LIBRARY - C8040	P_10013014_1	09 Months	7.18		1.00	\$126,392.25									
RBG3 LEARNING STR - C8112	P_10013015_1	09 Months	7.18		1.00		\$126,392.25								
FAC SP ED - C8130	P_10013016_1	09 Months	7.18		1.00	\$63,196.12							\$66,149.89		
<b>Total Licensed Staffing</b>						<b>43.00</b>	<b>\$3,447,133.23</b>	<b>\$126,392.25</b>	<b>\$43,396.09</b>	<b>\$76,706.93</b>	<b>\$0.00</b>	<b>\$140,488.60</b>	<b>\$0.00</b>	<b>\$1,084,131.64</b>	<b>\$375,202.47</b>
SCH HEALTH ASST I - N0092	P_20016369_1	09 Months	6.00		0.56	\$58,771.91									
	P_20024306_1	09 Months	1.00		0.09	\$8,134.64									
SCHOOL AIDE - N0100	P_10013018_1	10 Months	7.00		0.74	\$47,471.30									
LIBRARY AIDE - N0105	P_10013019_1	09 Months	6.00		0.56	\$38,786.57									
OFFICE SPEC II - N0123	P_10013020_1	11 Months	8.00		0.91	\$66,455.82									
ELEM SCHOOL CLERK - N0143	P_10013021_1	11 Months	8.00		0.91	\$70,587.42									
SPEC PROGRAMS TA - N0160	P_10013022_1	09 Months	6.00		0.56								\$38,477.35		
	P_20003608_1	09 Months	6.00		0.56							\$35,352.61			
SPTA II - N0162	P_10013023_1	09 Months	6.00		0.56								\$39,453.84		
		09 Months	6.00		0.56								\$40,804.64		
		09 Months	6.00		0.56								\$46,810.00		
		09 Months	6.00		0.56								\$43,066.82		
	P_10013025_1	09 Months	6.50		0.61								\$50,109.70		
PE INSTR ASST - N0179	P_10013026_1	09 Months	6.00		0.56	\$38,477.35									
INSTRUCT ASST LRE - N0192	P_10013028_1	09 Months	5.00		0.47								\$35,244.11		
		09 Months	5.00		0.47								\$33,358.96		
		09 Months	5.00		0.47								\$32,151.92		
IA LRE SITE-FUNDED - N4271	P_20034549_1	09 Months	1.00		0.09	\$4,548.78									
		09 Months	1.00		0.09	\$4,548.78									
		09 Months	1.00		0.09	\$4,548.78									
SCH OFFICE MANAGE - N0310	P_10013031_1	12 Months	8.00		1.00	\$116,468.72									
COMPUTER TECH I - N1555	New Position 8	11 Months	4.00	SP-Yes	0.46	\$47,996.02									
FS WKR FLOATER - N5010	P_20024585_1	09 Months	6.00		0.56					\$37,907.74					
CUSTODIAN - N8040	P_10013032_1	12 Months	8.00		1.00	\$71,711.79									
	P_10013033_1	12 Months	7.00		0.88	\$63,993.33									
HD CUST I - N8110	P_10013034_1	12 Months	8.00		1.00	\$87,976.48									
<b>Total Support Staffing</b>						<b>14.88</b>	<b>\$730,477.69</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$37,907.74</b>	<b>\$0.00</b>	<b>\$35,352.61</b>	<b>\$359,477.34</b>	<b>\$0.00</b>

Account Description	Gen Fund	GenF Read by 3	At-Risk	English Learners	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	%
<b>Supplies and Other Services</b>								
5116193100 Activity Pay - Licensed	\$300.00							0.09%
5116810000 Preparation Periods	\$38,000.00							11.93%
5610000000 General Supplies	\$115,096.13	-0.01	-0.01	-0.02	\$434.11			36.26%
5999002100 Allocation Carry Forward Reserves						\$163,801.56	\$1,003.55	51.72%
<b>Total Supplies and Other Services</b>	<b>\$153,396.13</b>	<b>-\$0.01</b>	<b>-\$0.01</b>	<b>-\$0.02</b>	<b>\$434.11</b>	<b>\$163,801.56</b>	<b>\$1,003.55</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>Transferred Responsibility Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$793.40	
BF - Utilities and Trash Disposal	\$211,172.04	
ELL - Student Success Advocates		\$1,144.00
<b>Total Transferred Responsibility</b>	<b>\$211,965.44</b>	<b>\$1,144.00</b>