

CCSD School Budget Plan
0355 Ward, Kitty McDonough ES
2026-2027 School Year School Budget
All Funding Sources

		Gen Fund	GenF Read by 3	English Learners	ELL Cryfwd (FY26)	At-Risk	Food	GATE	Sp Ed	Cost	Cost (%)
Plan Summary											
Admin Jobs	Total Funding Amount	\$410,207.01								\$410,207.01	6.06%
Licensed Jobs	Total Funding Amount	\$3,432,294.50	\$125,546.48	\$35,174.58	\$496.77	\$78,327.77		\$144,011.35	\$1,127,526.03	\$4,943,377.48	73.01%
Support Jobs	Total Funding Amount	\$626,609.71					\$108,000.65		\$413,531.52	\$1,148,141.88	16.96%
	Supplies and Other Services	\$71,801.46		\$0.03	\$0.05	\$0.03				\$71,801.51	1.06%
	Transferred Responsibility	\$196,217.00		\$1,168.00						\$197,385.00	2.92%
Total		\$4,737,129.68	\$125,546.48	\$36,342.61	\$496.82	\$78,327.74	\$108,000.65	\$144,011.35	\$1,541,057.55	\$6,770,912.88	100.00

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	GenF Read by 3 Average Cost	English Learners Actual Cost	ELL Cryfwd (FY26) Actual Cost	At-Risk Actual Cost	Food Actual Cost	GATE Actual Cost	Sp Ed Actual Cost
ELE PRINC (12MOS) - U7001	P_10026716_1	12 Months	8.00		1.00	\$226,619.99							
ELE AST PRINC - U7050	P_10013035_1	11 Months	8.00		1.00	\$183,587.02							
Total Administrative Staffing					2.00	410,207.01							
KDG 1 AM/1 PM - C1000	P_10012994_1	09 Months	7.18		1.00	\$125,546.48							
		09 Months	7.18		1.00	\$125,546.48							
		09 Months	7.18		1.00	\$125,546.48							
		09 Months	7.18		1.00	\$125,546.48							
GRADE 1 - C1010	P_10012996_1	09 Months	7.18		1.00	\$125,546.48							
		09 Months	7.18		1.00	\$125,546.48							
		09 Months	7.18		1.00	\$125,546.48							
		09 Months	7.18		1.00	\$125,546.48							
GRADE 2 - C1020	P_10012998_1	09 Months	7.18		1.00	\$125,546.48							
		09 Months	7.18		1.00	\$125,546.48							
		09 Months	7.18		1.00	\$125,546.48							
	New Position 1	09 Months	7.18		1.00	\$79,930.55		\$35,174.58	\$496.77				
GRADE 3 - C1030	P_10013000_1	09 Months	7.18		1.00	\$125,546.48							
		09 Months	7.18		1.00	\$125,546.48							
		09 Months	7.18		1.00	\$125,546.48							
		09 Months	7.18		1.00	\$125,546.48							
GRADE 4 - C1040	P_10013002_1	09 Months	7.18		1.00	\$125,546.48							
		09 Months	7.18		1.00	\$125,546.48							
	New Position 2	09 Months	7.18		1.00	\$25,382.23				\$78,327.77			
GRADE 5 - C1050	P_10013003_1	09 Months	7.18		1.00	\$125,546.48							
		09 Months	7.18		1.00	\$125,546.48							
		09 Months	7.18		1.00	\$125,546.48							

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		09 Months	7.18		1.00	\$125,546.48							
ART, ELEM - C1100	P_10013005_1	09 Months	7.18		1.00	\$125,546.48							
MUSIC, ELEM - C1250	P_10013006_1	09 Months	7.18		1.00	\$125,546.48							
PHYSICAL ED - C1260	P_10013007_1	09 Months	7.18		1.00	\$125,546.48							
EAR CHLDHD SP ED - C6030	P_20014775_1	09 Months	7.18		1.00								\$115,427.69
EARLY CHILD INCLU - C6032	P_20000608_1	09 Months	7.18		1.00								\$102,708.39
AUTISM - C6040	P_10013010_1	09 Months	7.18		1.00								\$98,176.51
		09 Months	7.18		1.00								\$135,473.39
ECSE AUTISM-KIDS - C6041	P_10013009_1	09 Months	7.18		1.00								\$109,504.81
GEN RR ELEM - C6050	P_10013011_1	09 Months	7.18		1.00								\$120,833.12
		09 Months	7.18		1.00								\$98,176.51
		09 Months	7.18		1.00								\$140,353.02
GATE ELEM - C6130	P_10013013_1	09 Months	7.18		1.00							\$144,011.35	
FUNCTIONAL LIFE SKILLS (FLS) - C6320	P_20000609_1	09 Months	7.18		1.00								\$138,962.02
COUNSELOR/ELE - C8000	P_20010573_1	09 Months	7.18		1.00	\$125,546.48							
K-12 LIBRARY - C8040	P_10013014_1	09 Months	7.18		1.00	\$125,546.48							
RBG3 LEARNING STR - C8112	P_10013015_1	09 Months	7.18		1.00		\$125,546.48						
FAC SP ED - C8130	P_10013016_1	09 Months	7.18		1.00	\$62,773.24							\$67,910.57
Total Licensed Staffing					40.00	\$3,432,294.50	\$125,546.48	\$35,174.58	\$496.77	\$78,327.77		\$144,011.35	\$1,127,526.03
SCH HEALTH ASST I - N0092	P_20016369_1	09 Months	6.00		0.56	\$63,643.18							
LIBRARY AIDE - N0105	P_10013019_1	09 Months	6.00		0.56	\$41,895.94							
ELEM SCHOOL CLERK - N0143	P_10013021_1	11 Months	8.00		0.92	\$77,305.41							
SPEC PROGRAMS TA - N0160	P_10013022_1	09 Months	6.00		0.56								\$37,689.98
SPTA II - N0162	P_20021043_1	09 Months	6.00		0.56								\$43,473.20
	P_10013023_1	09 Months	6.00		0.56								\$41,897.48
		09 Months	6.00		0.56								\$50,664.50
		09 Months	6.00		0.56								\$43,473.20
		09 Months	6.00		0.56								\$40,305.00
	P_10013025_1	09 Months	6.50		0.61								\$48,816.85
PE INSTR ASST - N0179	P_10013026_1	09 Months	6.00		0.56	\$41,887.64							
INSTRUCT ASST LRE - N0192	P_10013028_1	09 Months	5.00		0.47								\$37,888.35
		09 Months	5.00		0.47								\$35,248.18
		09 Months	5.00		0.47								\$34,074.78
IA LRE SITE-FUNDED - N4271	P_20034549_1	09 Months	1.00		0.09	\$5,230.40							
		09 Months	1.00		0.09	\$5,230.40							
		09 Months	1.00		0.09	\$5,230.40							
SCH OFF MNG K12 - N0312	P_20039047_1	12 Months	8.00		1.00	\$108,594.80							
COMPUTER TECH I - N1555	P_20037077_1	11 Months	4.00	SP-Yes	0.46	\$44,242.78							
FS WKR FLOATER - N5010	P_20024585_1	09 Months	6.00		0.56					\$40,305.00			
CUSTODIAN - N8040	P_10013032_1	12 Months	8.00		1.00	\$77,620.43							

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	New Position 4	12 Months	6.00		0.75	\$60,706.34							
HD CUST I - N8110	P_10013034_1	12 Months	8.00		1.00	\$95,021.99							
EL FOOD SERVICE MGR - N5004	P_20033224_1	09 Months	7.00		0.65						\$67,695.65		
Total Support Staffing					13.67	\$626,609.71					\$108,000.65		\$413,531.52

Account Description	Gen Fund	English Learners	ELL Cryfwd (FY26)	At-Risk	%
Supplies and Other Services					
5116540000 Extra Duty Licensed	\$15,000.00				20.89%
5117952000 Extra Duty Support Staff	\$5,000.00				6.96%
5610000000 General Supplies	\$41,801.46	\$0.03	\$0.05	-0.03	58.22%
5610700000 Custodial Supplies	\$10,000.00				13.93%
Total Supplies and Other Services	\$71,801.46	\$0.03	\$0.05	-\$0.03	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$1,627.00	
BF - Utilities and Trash Disposal	\$194,590.00	
ELL - Student Success Advocates		\$1,168.00
Total Transferred Responsibility	\$196,217.00	\$1,168.00