



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

9/21/2026

		Gen Fund	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed	Cost	Cost (%)
Plan Summary										
Admin Jobs	Total Funding Amount	\$419,197.07							\$419,197.07	6.03%
Licensed Jobs	Total Funding Amount	\$3,457,958.13	\$128,266.99	\$71,607.74	\$59,683.84		\$119,851.34	\$1,271,721.68	\$5,109,089.72	73.44%
Support Jobs	Total Funding Amount	\$608,032.41				\$107,552.45		\$470,187.83	\$1,185,772.69	17.04%
	Supplies and Other Services	\$74,202.84							\$74,202.84	1.07%
	Transferred Responsibility	\$167,445.94		\$1,027.14					\$168,473.08	2.42%
Total		\$4,726,836.39	\$128,266.99	\$72,634.88	\$59,683.84	\$107,552.45	\$119,851.34	\$1,741,909.51	\$6,956,735.40	100.00

						Gen Fund	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed
Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026716_1	12 Months	8.00		1.00	\$231,466.84						
ELE AST PRINC - U7050	P_10013035_1	11 Months	8.00		1.00	\$187,730.23						
Total Administrative Staffing					2.00	419,197.07						
KDG 1 AM/1 PM - C1000	P_10012994_1	09 Months	7.18		1.00	\$128,266.99						
		09 Months	7.18		1.00	\$128,266.99						
		09 Months	7.18		1.00	\$128,266.99						
		09 Months	7.18		1.00	\$128,266.99						
GRADE 1 - C1010	P_10012996_1	09 Months	7.18		1.00	\$128,266.99						
		09 Months	7.18		1.00	\$128,266.99						
		09 Months	7.18		1.00	\$128,266.99						
		09 Months	7.18		1.00	\$128,266.99						
GRADE 2 - C1020	P_10012998_1	09 Months	7.18		1.00	\$128,266.99						
		09 Months	7.18		1.00	\$128,266.99						
		09 Months	7.18		1.00	\$128,266.99						
		09 Months	7.18		1.00	\$128,266.99						
GRADE 3 - C1030	P_10013000_1	09 Months	7.18		1.00	\$128,266.99						
		09 Months	7.18		1.00	\$128,266.99						
		09 Months	7.18		1.00	\$128,266.99						
		09 Months	7.18		1.00	\$128,266.99						
GRADE 4 - C1040	P_10013002_1	09 Months	7.18		1.00	\$128,266.99						

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GRADE 5 - C1050	P_10013003_1	09 Months	7.18		1.00	\$128,266.99						
		New Position 5	09 Months		1.00	\$58,882.89			\$50,656.41			
		09 Months	7.18		1.00	\$128,266.99						
		09 Months	7.18		1.00	\$128,266.99						
		09 Months	7.18		1.00	\$128,266.99						
ART, ELEM - C1100	P_10013005_1	New Position 10	09 Months		1.00			\$71,607.74	\$9,027.43			
		09 Months	7.18		1.00	\$128,266.99						
		MUSIC, ELEM - C1250	09 Months		1.00	\$128,266.99						
		PHYSICAL ED - C1260	09 Months		1.00	\$128,266.99						
		EARLY CHILD INCLU - C6032	09 Months		1.00							\$102,708.39
ECI/ECSE - C6033	P_20014775_1	09 Months	7.18		1.00							\$124,492.84
AUTISM - C6040	P_10013010_1	09 Months	7.18		1.00							\$107,240.26
		09 Months	7.18		1.00							\$144,538.54
		09 Months	7.18		1.00							\$134,430.14
ECSE AUTISM-KIDS - C6041	P_10013009_1	09 Months	7.18		1.00							\$119,613.21
GEN RR ELEM - C6050	P_10013011_1	09 Months	7.18		1.00							\$98,176.51
		09 Months	7.18		1.00							\$120,833.12
		09 Months	7.18		1.00							\$107,240.26
GATE ELEM - C6130	P_10013013_1	09 Months	7.18		1.00						\$119,851.34	
FUNCTIONAL LIFE SKILLS (FLS) - C6320	P_20000609_1	09 Months	7.18		1.00							\$140,005.27
COUNSELOR/ELE - C8000	P_20010573_1	09 Months	7.18		1.00	\$128,266.99						
K-12 LIBRARY - C8040	P_10013014_1	09 Months	7.18		1.00	\$128,266.99						
RBG3 LEARNING STR - C8112	P_10013015_1	09 Months	7.18		1.00		\$128,266.99					
FAC SP ED - C8130	P_10013016_1	09 Months	7.18		1.00	\$64,133.50						\$72,443.14
Total Licensed Staffing					41.00	\$3,457,958.13	\$128,266.99	\$71,607.74	\$59,683.84		\$119,851.34	\$1,271,721.68
SCH HEALTH ASST I - N0092	P_20016369_1	09 Months	6.00		0.56	\$63,605.66						
LIBRARY AIDE - N0105	P_10013019_1	09 Months	6.00		0.56	\$41,941.78						
ELEM SCHOOL CLERK - N0143	P_10013021_1	11 Months	8.00		0.92	\$77,650.70						
SPTA II - N0162	P_20021043_1	09 Months	6.00		0.56							\$43,301.84
	P_10013023_1	09 Months	6.00		0.56							\$41,731.29
		09 Months	6.00		0.56							\$50,458.37
		09 Months	6.00		0.56							\$50,458.37
		09 Months	6.00		0.56							\$43,301.84
		09 Months	6.00		0.56							\$40,144.55
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	P_10013025_1	09 Months	6.50		0.60							\$53,832.90
PE INSTR ASST - N0179	P_10013026_1	09 Months	6.00		0.56	\$42,346.56						
INSTRUCT ASST LRE - N0192	P_10013028_1	09 Months	5.00		0.46							\$37,745.55
		09 Months	5.00		0.46							\$35,114.47
		09 Months	5.00		0.46							\$33,954.10
IA LRE SITE-FUNDED - N4271	P_20034549_1	09 Months	1.00		0.09	\$5,507.72						
		09 Months	1.00		0.09	\$5,507.72						
		09 Months	1.00		0.09	\$5,507.72						
SCH OFF MNG K12 - N0312	P_20039047_1	12 Months	8.00		1.00	\$108,859.17						
COMPUTER TECH I - N1555	P_20037077_1	11 Months	4.00	SP-Yes	0.46	\$15,142.67						
FS WKR FLOATER - N5010	P_20024585_1	09 Months	6.00		0.56					\$40,144.55		
CUSTODIAN - N8040	P_10013032_1	12 Months	8.00		1.00	\$78,391.93						
	P_20042010_1	12 Months	6.00		0.75	\$61,284.97						
	New Position 9	11 Months	1.00		0.11	\$7,832.50						
HD CUST I - N8110	P_10013034_1	12 Months	8.00		1.00	\$94,453.31						
EL FOOD SERVICE MGR - N5004	P_20033224_1	09 Months	7.00		0.65					\$67,407.90		
Total Support Staffing					14.30	\$608,032.41				\$107,552.45		\$470,187.83

Account Description	Gen Fund	%
Supplies and Other Services		
5116540000 Extra Duty Licensed	\$22,202.84	29.92%
5117952000 Extra Duty Support Staff	\$2,000.00	2.70%
5610000000 General Supplies	\$40,000.00	53.91%
5610700000 Custodial Supplies	\$10,000.00	13.48%

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Account Description	Gen Fund	%
Total Supplies and Other Services	\$74,202.84	100.00%
Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing		
Personnel (Vacant)	\$1,067.12	
BF - Utilities and Trash Disposal	\$166,378.82	
ELL - Student Success Advocates		\$1,027.14
Total Transferred Responsibility	\$167,445.94	\$1,027.14