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	At-Risk	Food	GATE	Sp Ed	Cost	Cost (%)
Plan Summary										
Admin Jobs	Total Funding Amount	$419,197.07							$419,197.07	6.00%
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	73.09%
Support Jobs	Total Funding Amount	$633,244.35				$107,552.45		$470,187.83	$1,210,984.63	17.33%
	Supplies and Other Services	$82,035.51							$82,035.51	1.17%
	Transferred Responsibility	$167,445.94		$1,027.14					$168,473.08	2.41%
Total		**$4,759,881.00**	**$128,266.99**	**$72,634.88**	**$59,683.84**	**$107,552.45**	**$119,851.34**	**$1,741,909.51**	**$6,989,780.01**	**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	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	$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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		09 Months	7.18		1.00	$128,266.99						
	New Position 5	09 Months	7.18		1.00	$58,882.89			$50,656.41			
GRADE 5 - C1050	P_10013003_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						
	New Position 10	09 Months	7.18		1.00			$71,607.74	$9,027.43			
ART, ELEM - C1100	P_10013005_1	09 Months	7.18		1.00	$128,266.99						
MUSIC, ELEM - C1250	P_10013006_1	09 Months	7.18		1.00	$128,266.99						
PHYSICAL ED - C1260	P_10013007_1	09 Months	7.18		1.00	$128,266.99						
EARLY CHILD INCLU - C6032	P_20000608_1	09 Months	7.18		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
		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	$48,187.11						
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						
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					**14.18**	**$633,244.35**				**$107,552.45**		**$470,187.83**

Account Description	Gen Fund	%
Supplies and Other Services		
5116540000 Extra Duty Licensed	$22,202.84	27.06%
5117952000 Extra Duty Support Staff	$2,000.00	2.44%
5610000000 General Supplies	$47,832.67	58.31%
5610700000 Custodial Supplies	$10,000.00	12.19%
Total Supplies and Other Services	**$82,035.51**	**100.00%**

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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**