

CCSD School Budget Plan
0927 McDoniel, Estes M. ES
2026-2027 School Year School Budget
All Funding Sources

		Gen Fund	Gen Fund Cryfwd (FY25)	Gen Fund Cryfwd (FY26)	GenF Read by 3	English Learners	ELL Cryfwd (FY26)	At-Risk	Food	GATE	Sp Ed	Cost	Cost (%)
Plan Summary													
Admin Jobs	Total Funding Amount	\$226,619.99										\$226,619.99	5.04%
Licensed Jobs	Total Funding Amount	\$1,478,785.74	\$7,256.59	\$258,675.96	\$125,546.48	\$45,224.62	\$3,969.39	\$57,061.64		\$85,046.41	\$963,649.50	\$3,025,216.33	67.28%
Licensed Jobs	Prep Buy	\$11,579.48										\$11,579.48	0.26%
Support Jobs	Total Funding Amount	\$567,257.97							\$95,503.88		\$373,489.85	\$1,036,251.70	23.05%
	Supplies and Other Services	\$83,298.67	\$33.41	\$0.03		\$0.01		\$0.01				\$83,332.03	1.85%
	Transferred Responsibility	\$112,356.00				\$1,168.00						\$113,524.00	2.52%
Total		\$2,479,897.85	\$7,290.00	\$258,675.93	\$125,546.48	\$46,392.61	\$3,969.39	\$57,061.63	\$95,503.88	\$85,046.41	\$1,337,139.35	\$4,496,523.53	100.00

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Prep Buy	Gen Fund Cryfwd (FY25) Average Cost	Gen Fund Cryfwd (FY26) 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_10026605_1	12 Months	8.00		1.00	\$226,619.99										
Total Administrative Staffing					1.00	\$226,619.99										
KDG 1 AM/1 PM - C1000	New Position 3	09 Months	7.18		1.00			\$125,546.48								
	New Position 5	09 Months			1.00			\$112,614.06			\$6,377.09	\$3,969.39				
	New Position 7	09 Months			1.00						\$38,847.53		\$57,061.64			
GRADE 1 - C1010	P_10021046_1	09 Months	7.18		1.00	\$125,546.48										
		09 Months	7.18		1.00	\$125,546.48										
GRADE 2 - C1020	P_10021049_1	09 Months	7.18		1.00	\$125,546.48										
	New Position 6	09 Months	7.18		1.00	\$105,031.05		\$20,515.42								
GRADE 3 - C1030	P_10021050_1	09 Months	7.18		1.00	\$125,546.48										
		09 Months	7.18		1.00	\$125,546.48										
GRADE 4 - C1040	P_10021051_1	09 Months	7.18		1.00	\$125,546.48										
		09 Months	7.18		1.00	\$125,546.48										
GRADE 5 - C1050	P_10021052_1	09 Months	7.18		1.00	\$125,546.48										
		09 Months	7.18		1.00	\$125,546.48										
MUSIC, ELEM - C1250	P_10021055_1	09 Months	7.18		1.00	\$125,546.48										
EARLY CHILD INCLU - C6032	P_20003510_1	09 Months	7.18		1.00											\$141,048.52
AUTISM - C6040	P_10021059_1	09 Months	7.18		1.00											\$125,366.38
ECSE AUTISM-KIDS - C6041	P_10021058_1	09 Months	7.18		1.00											\$109,504.81
GEN RR ELEM - C6050	P_10021060_1	09 Months	7.18		1.00											\$113,858.64
		09 Months	7.18		1.00											\$180,263.59
SLD - C6070	P_10021061_1	09 Months	7.18		1.00											\$127,633.71
		09 Months	7.18		1.00											\$165,973.85
GATE ELEM - C6130	P_10021062_1	09 Months	7.18		0.60											\$85,046.41
K-12 LIBRARY - C8040	P_20040814_1	09 Months	7.18		1.00	\$118,289.89		\$7,256.59								
RBG3 LEARNING STR - C8112	P_10021063_1	09 Months	7.18		1.00		\$11,579.48			\$125,546.48						
Total Licensed Staffing					23.60	\$1,478,785.74	\$11,579.48	\$7,256.59	\$258,675.96	\$125,546.48	\$45,224.62	\$3,969.39	\$57,061.64	\$85,046.41	\$963,649.50	
SCH HEALTH ASST 1 - N0092	P_20016572_1	09 Months	7.00		0.65	\$72,589.70										
ELEM SCHOOL CLERK - N0143	P_10021070_1	11 Months	8.00		0.92	\$77,305.41										
SPEC PROGRAMS TA - N0160	P_10021075_1	09 Months	6.00		0.56											\$37,689.98
	P_10021076_1	09 Months	6.00		0.56											\$41,897.48

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		09 Months	6.00		0.56											\$37,689.98
SPTA II - N0162	P_10021072_1	09 Months	6.00		0.56											\$43,473.20
		09 Months	6.00		0.56											\$41,897.48
		09 Months	6.00		0.56											\$45,828.18
	P_10021073_1	09 Months	6.50		0.61											\$54,056.20
INSTRUCT ASST LRE - N0192	P_20007132_1	09 Months	5.00		0.47											\$37,888.35
		09 Months	5.00		0.47											\$33,069.00
INSTRUCTIONAL AST - N0190	P_10021080_1	09 Months	1.00		0.09	\$5,078.38										
		09 Months	1.00		0.09	\$5,078.38										
SCH OFF MNG K12 - N0312	P_20038922_1	12 Months	8.00		1.00	\$108,594.80										
COMPUTER TECH I - N1555	P_20038338_1	11 Months	4.00	SP-Yes	0.46	\$44,242.78										
FS WKR FLOATER - N5010	P_20021344_1	09 Months	6.00		0.56								\$40,305.00			
CUSTODIAN - N8040	P_10021084_1	12 Months	5.00		0.63	\$52,249.30										
	P_10021085_1	12 Months	8.00		1.00	\$77,620.43										
HD CUST I - N8110	P_10005779_1	12 Months	8.00		1.00	\$95,021.99										
EL FOOD SERVICE MGR - N5004	P_20033083_1	09 Months	7.00		0.65								\$55,198.88			
PARA PRO - CTT - N9909	No_Position	09 Months	3.69			\$14,738.40										
		09 Months	3.69			\$14,738.40										
Total Support Staffing					11.96	\$567,257.97								\$95,503.88		\$373,489.85

Job	Position	No of Preps	Prep Buy Days	Block Schedule	Prep Buy GEN_FUND
Prep Buyout					
RBG3 LEARNING STR - C8112	P_10021063_1	1	180	No	\$11,579
Prep Buyout		1	180		\$11,579

Account Description	Gen Fund	Gen Fund Cryfwd (FY25)	Gen Fund Cryfwd (FY26)	English Learners	At-Risk	%
Supplies and Other Services						
5610000000 General Supplies	\$83,298.67	\$33.41	-0.03	-0.01	-0.01	100.00%
Total Supplies and Other Services	\$83,298.67	\$33.41	-\$0.03	-\$0.01	-\$0.01	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$1,808.00	
BF - Utilities and Trash Disposal	\$110,548.00	
ELL - Student Success Advocates		\$1,168.00

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Total Transferred Responsibility	\$112,356.00	\$1,168.00