

CCSD School Budget Plan
0204 Staton, Ethel W. ES
2026-2027 School Year School Budget
All Funding Sources

		Gen Fund	Gen Fund Cryfwd (FY26)	GenF Read by 3	English Learners	At-Risk	DONATIONS	Food	GATE	Sp Ed	Cost	Cost (%)
Plan Summary												
Admin Jobs	Total Funding Amount	\$410,207.01									\$410,207.01	5.45%
Licensed Jobs	Total Funding Amount	\$3,368,503.83	\$125,546.48	\$125,546.48	\$164,633.46	\$48,337.79	\$305,857.83		\$161,440.58	\$1,159,318.07	\$5,459,184.52	72.57%
Support Jobs	Total Funding Amount	\$769,176.26						\$95,710.57		\$424,959.18	\$1,289,846.01	17.15%
	Supplies and Other Services	\$112,688.81	\$1,593.50		\$0.05	\$0.03					\$114,282.39	1.52%
	Transferred Responsibility	\$247,691.00			\$1,168.00						\$248,859.00	3.31%
Total		\$4,908,266.91	\$127,139.98	\$125,546.48	\$165,801.51	\$48,337.82	\$305,857.83	\$95,710.57	\$161,440.58	\$1,584,277.25	\$7,522,378.93	100.00

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Cryfwd (FY26) Average Cost	GenF Read by 3 Average Cost	English Learners Actual Cost	At-Risk Actual Cost	DONATIONS Actual Cost	Food Actual Cost	GATE Actual Cost	Sp Ed Actual Cost
ELE PRINC (12MOS) - U7001	P_10026872_1	12 Months	8.00		1.00	\$226,619.99								
ELE AST PRINC - U7050	P_10007176_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_10007137_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_10007139_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 3	09 Months	7.18		1.00		\$125,546.48							
GRADE 2 - C1020	P_20027607_1	09 Months	7.18		1.00						\$98,176.51			
	P_10007141_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								
GRADE 3 - C1030	P_10007142_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								
	P_10007143_1	09 Months	7.18		1.00	\$125,546.48								
	New Position 4	09 Months	7.18		1.00						\$98,176.51			
GRADE 4 - C1040	P_10007144_1	09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
	P_20033262_1	09 Months	7.18		1.00						\$109,504.81			
	New Position 2	09 Months	7.18		1.00	\$104,295.35				\$16,618.24				
GRADE 5 - C1050	P_10000816_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								
	P_20029033_1	09 Months	7.18		1.00				\$98,176.51					
	New Position 1	09 Months	7.18		1.00				\$66,456.95	\$31,719.55				

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ART, ELEM - C1100	P_10000949_1	09 Months	7.18		1.00	\$125,546.48								
MUSIC, ELEM - C1250	P_100007146_1	09 Months	7.18		1.00	\$125,546.48								
PHYSICAL ED - C1260	P_100007147_1	09 Months	7.18		1.00	\$125,546.48								
HUMANITIES, ELEM - C1400	P_100007149_1	09 Months	7.18		1.00	\$125,546.48								
EARLY CHILD INCLU - C6032	P_20010062_1	09 Months	7.18		1.00									\$112,815.39
		09 Months	7.18		1.00									\$155,339.65
AUTISM - C6040	P_100007152_1	09 Months	7.18		1.00									\$143,495.29
		09 Months	7.18		1.00									\$109,504.81
		09 Months	7.18		1.00									\$125,546.48
ECSE AUTISM-KIDS - C6041	P_100007151_1	09 Months	7.18		1.00									\$110,895.81
GEN RR ELEM - C6050	P_100007154_1	09 Months	7.18		1.00									\$134,430.14
		09 Months	7.18		1.00									\$141,744.02
GATE ELEM - C6130	P_100007155_1	09 Months	7.18		1.00								\$161,440.58	
COUNSELOR/ELE - C8000	P_100007156_1	09 Months	7.18		1.00	\$125,546.48								
K-12 LIBRARY - C8040	P_200008778_1	09 Months	7.18		1.00	\$125,546.48								
LEARN STRAT, ELEM - C8111	P_20029421_1	09 Months	7.18		1.00	\$125,546.48								
RBG3 LEARNING STR - C8112	P_200006066_1	09 Months			1.00			\$125,546.48						
FAC SP ED - C8130	P_20015112_1	09 Months	7.18		1.00									\$125,546.48
Total Licensed Staffing					44.00	\$3,368,503.83	\$125,546.48	\$125,546.48	\$164,633.46	\$48,337.79	\$305,857.83		\$161,440.58	\$1,159,318.07
SCH HEALTH ASST I - N0092	P_20016249_1	09 Months	6.00		0.56	\$63,643.18								
LIBRARY AIDE - N0105	P_100007159_1	09 Months	5.00		0.47	\$36,573.96								
OFFICE SPEC II - N0123	P_20034285_1	10 Months	7.00		0.74	\$58,207.67								
ELEM SCHOOL CLERK - N0143	P_100007161_1	11 Months	8.00		0.92	\$77,305.41								
SPEC PROGRAMS TA - N0160	P_100007162_1	09 Months	6.00		0.56									\$37,689.98
	P_20010140_1	09 Months	6.00		0.56									\$37,689.98
SPTA II - N0162	P_10004426_1	09 Months	6.00		0.56									\$50,664.50
	P_100007164_1	09 Months	6.00		0.56									\$46,909.60
		09 Months	6.00		0.56									\$41,897.48
		09 Months	6.00		0.56									\$43,473.20
		09 Months	6.00		0.56									\$50,664.50
	P_100007165_1	09 Months	6.50		0.61									\$42,833.41
PE INSTR ASST - N0179	P_100007167_1	09 Months	6.00		0.56	\$41,887.64								
INSTRUCT ASST LRE - N0192	P_100007169_1	09 Months	5.00		0.47									\$37,888.35
		09 Months	5.00		0.47									\$35,248.18
SCH OFF MNG K12 - N0312	P_20039005_1	12 Months	8.00		1.00	\$108,594.80								
COMPUTER TECH I - N1555	P_20003807_1	11 Months	8.00		0.92	\$88,485.55								
FS WKR FLOATER - N5010	P_200006134_1	09 Months	6.00		0.56							\$40,511.69		
CUSTODIAN - N8040	P_100007172_1	12 Months	8.00		1.00	\$77,620.43								
		12 Months	8.00		1.00	\$77,620.43								
HD CUST I - N8110	P_100007173_1	12 Months	8.00		1.00	\$95,021.99								
EL FOOD SERVICE MGR - N5004	P_20033195_1	09 Months	7.00		0.65							\$55,198.88		
PARA PRO - CTT - N9909	No_Position	09 Months	11.08			\$44,215.20								
Total Support Staffing					14.84	\$769,176.26						\$95,710.57		\$424,959.18

Account Description	Gen Fund	Gen Fund Cryfwd (FY26)	English Learners	At-Risk	%
Supplies and Other Services					
5116193100 Activity Pay - Licensed	\$2,564.00				2.24%
5610000000 General Supplies	\$110,124.81	\$1,593.50	\$0.05	\$0.03	97.76%
Total Supplies and Other Services	\$112,688.81	\$1,593.50	\$0.05	\$0.03	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$4,158.00	
BF - Utilities and Trash Disposal	\$243,533.00	
ELL - Student Success Advocates		\$1,168.00
Total Transferred Responsibility	\$247,691.00	\$1,168.00