CCSD School Budget Plan
0543 Kesterson, Lorna J. ES
2026-2027 School Year School Budget
All Funding Sources

		Gen Fund	Gen Fund Cryfwd (FY25)	GenF Read by 3	English Learners	At-Risk	Title I	Food	GATE	Local Plan	Sp Ed	Cost	Cost (%)
Plan Summary													
Admin Jobs	Total Funding Amount	$419,197.07										$419,197.07	6.36%
Licensed Jobs	Total Funding Amount	$2,545,304.13	$2,964.51	$128,266.99	$142,196.91	$266,281.80	$170,492.52		$75,047.23		$1,275,430.21	$4,605,984.30	69.85%
Support Jobs	Total Funding Amount	$731,000.52						$95,104.09		$48,858.14	$447,166.21	$1,322,128.96	20.05%
	Supplies and Other Services	$88,189.67	$0.03		$0.02							$88,189.72	1.34%
	Transferred Responsibility	$157,707.32			$1,027.14							$158,734.46	2.41%
Total		**$3,941,398.71**	**$2,964.54**	**$128,266.99**	**$143,224.07**	**$266,281.80**	**$170,492.52**	**$95,104.09**	**$75,047.23**	**$48,858.14**	**$1,722,596.42**	**$6,594,234.51**	**100.00**

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Cryfwd (FY25) Average Cost	GenF Read by 3 Average Cost	English Learners Actual Cost	At-Risk Actual Cost	Title I Actual Cost	Food Actual Cost	GATE Actual Cost	Local Plan Actual Cost	Sp Ed Actual Cost
ELE PRINC (12MOS) - U7001	P_10026621_1	12 Months	8.00		1.00	231,466.84									
ELE AST PRINC - U7050	P_10018393_1	11 Months	8.00		1.00	187,730.23									
Total Administrative Staffing					**2.00**	**419,197.07**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
KDG 1 AM/1 PM - C1000	P_10018346_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	125,302.49	2,964.51								
GRADE 1 - C1010	P_10018347_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									
	P_20017918_1	09 Months	7.18		1.00					110,895.81					
GRADE 2 - C1020	P_10018349_1	09 Months	7.18		1.00	128,266.99									
	P_10018350_1	09 Months	7.18		1.00	128,266.99									
	P_20034140_1	09 Months	7.18		1.00				100,442.45						
GRADE 3 - C1030	P_10018352_1	09 Months	7.18		1.00	128,266.99									
	P_20042914_1	09 Months	7.18		1.00					107,060.82					
GRADE 4 - C1040	P_10018353_1	09 Months	7.18		1.00	128,266.99									
		09 Months	7.18		1.00	128,266.99									
	New Position 6	09 Months	7.18		1.00	79,525.54					62,209.01				
GRADE 5 - C1050	P_10018354_1	09 Months	7.18		1.00	128,266.99									
	P_20034031_1	09 Months	7.18		1.00						108,283.51				
	New Position 7	09 Months	7.18		1.00	31,670.28			41,754.46	48,325.17					
ART, ELEM - C1100	P_10018355_1	09 Months	7.18		1.00	128,266.99									
MUSIC, ELEM - C1250	P_10018356_1	09 Months	7.18		1.00	128,266.99									
PHYSICAL ED - C1260	P_10018357_1	09 Months	7.18		1.00	128,266.99									
EAR CHLDHD SP ED - C6030	P_10018358_1	09 Months	7.18		1.00										156,214.59
EARLY CHILD INCLU - C6032	P_20000921_1	09 Months	7.18		1.00										122,919.62
AUTISM - C6040	P_10018359_1	09 Months	7.18		1.00										129,024.71
		09 Months	7.18		1.00										104,974.32
		09 Months	7.18		1.00										118,569.96
ECSE AUTISM-KIDS - C6041	P_20000922_1	09 Months	7.18		1.00										131,984.76
GEN RR ELEM - C6050	P_10018360_1	09 Months	7.18		1.00										124,145.09
		09 Months	7.18		1.00										95,909.18
STAR - C6090	P_10018362_1	09 Months	7.18		1.00										133,556.59

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Cryfwd (FY25) Average Cost	GenF Read by 3 Average Cost	English Learners Actual Cost	At-Risk Actual Cost	Title I Actual Cost	Food Actual Cost	GATE Actual Cost	Local Plan Actual Cost	Sp Ed Actual Cost
GATE ELEM - C6130	P_10018363_1	09 Months	7.18		0.60								75,047.23		
COUNSELOR/ELE - C8000	P_10018364_1	09 Months	7.18		1.00	128,266.99									
K-12 LIBRARY - C8040	P_10018365_1	09 Months	7.18		1.00	128,266.99									
LEARN STRAT, ELEM - C8111	P_10018366_1	09 Months	7.18		1.00	128,266.99									
RBG3 LEARNING STR - C8112	P_20005798_1	09 Months	7.18		1.00			128,266.99							
FAC SP ED - C8130	P_20000923_1	09 Months	7.18		1.00										158,131.39
Total Licensed Staffing					**36.60**	**2,545,304.13**	**2,964.51**	**128,266.99**	**142,196.91**	**266,281.80**	**170,492.52**	**0.00**	**75,047.23**	**0.00**	**1,275,430.21**
SCH HEALTH ASST I - N0092	P_20016502_1	09 Months	6.00		0.56	63,605.66									
SCHOOL AIDE - N0100	P_20015367_1	10 Months	6.50		0.69	49,288.10									
	P_20025816_1	10 Months	0.50		0.05	3,024.92									
TI LIB AST III SW - N0108	P_20018202_1	09 Months	5.00		0.46	39,782.95									
	New Position 11	09 Months	2.00		0.19	11,927.55									
ELEM SCHOOL CLERK - N0143	P_10018373_1	11 Months	8.00		0.92	77,650.70									
TI SP PROG TA III - N0158	P_10018377_1	09 Months	7.00		0.65									48,858.14	
	P_20000747_1	09 Months	7.00		0.65										54,959.54
		09 Months	7.00		0.65										54,959.54
		09 Months	7.00		0.65										47,025.83
		09 Months	7.00		0.65										45,174.63
		09 Months	7.00		0.65										45,174.63
		09 Months	7.00		0.65										59,606.42
		09 Months	7.00		0.65										50,294.16
TI PE ASST III - N0180	P_20019204_1	09 Months	6.00		0.56	44,823.82									
	New Position 12	09 Months	1.00		0.09	5,809.96									
TI IN AST III LRE - N0186	P_10018383_1	09 Months	6.00		0.56										44,985.73
		09 Months	6.00		0.56										44,985.73
SCH OFF MNG K12 - N0312	P_20038889_1	12 Months	8.00		1.00	108,859.17									
COMPUTER TECH I - N1555	P_20003886_1	11 Months	8.00		0.92	96,374.22									
FS WKR FLOATER - N5010	P_20015356_1	09 Months	6.00		0.56							40,144.55			
CUSTODIAN - N8040	P_10018389_1	12 Months	8.00		1.00	78,391.93									
	New Position 8	12 Months	5.00		0.63	52,731.49									
	New Position 13	12 Months	0.50		0.06	4,276.74									
HD CUST I - N8110	P_10018390_1	12 Months	8.00		1.00	94,453.31									
EL FOOD SERVICE MGR - N5004	P_20033022_1	09 Months	7.00		0.65							54,959.54			
Total Support Staffing					**15.64**	**731,000.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**95,104.09**	**0.00**	**48,858.14**	**447,166.21**

Account Description	Gen Fund	Gen Fund Cryfwd (FY25)	English Learners	%
Supplies and Other Services				
5610000000 General Supplies	$88,189.67	$0.03	$0.02	100.00%
Total Supplies and Other Services	**$88,189.67**	**$0.03**	**$0.02**	**100.00%**

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Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	$5,602.38	
BF - Utilities and Trash Disposal	$152,104.94	
ELL - Student Success Advocates		$1,027.14
Total Transferred Responsibility	**$157,707.32**	**$1,027.14**