

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

		Gen Fund	Gen Fund Cryfwd (FY26)	GenF Read by 3	English Learners	ELL Cryfwd (FY25)	ELL Cryfwd (FY26)	At-Risk	At-Risk Cryfwd (FY26)	Title I	Food	GATE	Local Plan	Sp Ed	Cost	Cost (%)
Plan Summary																
Admin Jobs	Total Funding Amount		\$410,207.01												\$410,207.01	6.23%
Licensed Jobs	Total Funding Amount	\$2,404,509.49	\$125,546.48	\$125,546.48	\$150,749.56			\$223,635.97		\$133,026.57		\$81,909.98		\$1,216,689.70	\$4,461,614.23	67.75%
Support Jobs	Total Funding Amount	\$742,053.64									\$95,503.88		\$49,058.05	\$447,585.08	\$1,334,200.65	20.26%
	Supplies and Other Services	\$111,308.51	\$31,930.31		\$0.05	\$10.00	\$1,802.42	\$0.03	\$3,080.78	\$11,299.43					\$159,431.53	2.42%
	Transferred Responsibility	\$218,825.00			\$1,168.00										\$219,993.00	3.34%
Total		\$3,886,903.65	\$157,476.79	\$125,546.48	\$151,917.61	\$10.00	\$1,802.42	\$223,636.00	\$3,080.78	\$144,326.00	\$95,503.88	\$81,909.98	\$49,058.05	\$1,664,274.78	\$6,585,446.42	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	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	\$226,619.99									
ELE AST PRINC - U7050	P_10018393_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_10018346_1	09 Months	7.18		1.00	\$125,546.48									
		09 Months	7.18		1.00	\$125,546.48									
	New Position 5	09 Months	7.18		1.00	\$125,546.48	\$125,546.48								
GRADE 1 - C1010	P_10018347_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_20017918_1	09 Months	7.18		1.00	\$125,546.48				\$101,485.70					
GRADE 2 - C1020	P_10018349_1	09 Months	7.18		1.00	\$125,546.48									
	P_10018350_1	09 Months	7.18		1.00	\$125,546.48									
	P_20034140_1	09 Months	7.18		1.00	\$125,546.48			\$100,442.45						
GRADE 3 - C1030	P_10018352_1	09 Months	7.18		1.00	\$125,546.48									
		09 Months	7.18		1.00	\$125,546.48									
	New Position 2	09 Months	7.18		1.00	\$125,546.48				\$97,995.68					
GRADE 4 - C1040	P_10018353_1	09 Months	7.18		1.00	\$125,546.48									
		09 Months	7.18		1.00	\$125,546.48									
	New Position 4	09 Months	7.18		1.00	\$105,459.04					\$24,743.06				
GRADE 5 - C1050	P_10018354_1	09 Months	7.18		1.00	\$125,546.48									
		09 Months	7.18		1.00	\$125,546.48									
	New Position 1	09 Months	7.18		1.00	\$125,546.48					\$108,283.51				
	New Position 3	09 Months	7.18		1.00	\$39,213.81			\$50,307.11	\$24,154.59					
ART. ELEM - C1100	P_10018355_1	09 Months	7.18		1.00	\$125,546.48									
MUSIC, ELEM - C1250	P_10018356_1	09 Months	7.18		1.00	\$125,546.48									
PHYSICAL ED - C1260	P_10018357_1	09 Months	7.18		1.00	\$125,546.48									
EAR CHLDHHD SP ED - C6030	P_10018358_1	09 Months	7.18		1.00	\$125,546.48								\$147,152.23	
EARLY CHILD INCLU - C6032	P_20000921_1	09 Months	7.18		1.00	\$125,546.48								\$122,224.12	
AUTISM - C6040	P_10018359_1	09 Months	7.18		1.00	\$125,546.48								\$119,960.96	
		09 Months	7.18		1.00	\$125,546.48								\$95,909.18	
		09 Months	7.18		1.00	\$125,546.48								\$118,569.96	
ECSE AUTISM-KIDS - C6041	P_20000922_1	09 Months	7.18		1.00	\$125,546.48								\$122,919.62	
GEN RR ELEM - C6050	P_10018360_1	09 Months	7.18		1.00	\$125,546.48								\$115,079.94	
		09 Months	7.18		1.00	\$125,546.48								\$95,909.18	
		09 Months	7.18		1.00	\$125,546.48								\$120,833.12	
STAR - C6090	P_10018362_1	09 Months	7.18		1.00	\$125,546.48									
GATE ELEM - C6130	P_10018363_1	09 Months	7.18		0.60	\$125,546.48							\$81,909.98		
COUNSELOR/ELE - C8000	P_10018364_1	09 Months	7.18		1.00	\$125,546.48									
K-12 LIBRARY - C8040	P_10018365_1	09 Months	7.18		1.00	\$125,546.48									
LEARN STRAT, ELEM - C8111	P_10018366_1	09 Months	7.18		1.00	\$125,546.48									
RBG3 LEARNING STR - C8112	P_20005798_1	09 Months	7.18		1.00	\$125,546.48									
FAC SP ED - C8130	P_20000923_1	09 Months	7.18		1.00	\$125,546.48								\$158,131.39	
Total Licensed Staffing					36.60	\$2,404,509.49	\$125,546.48	\$125,546.48	\$150,749.56	\$223,635.97	\$133,026.57	\$81,909.98	\$49,058.05	\$1,216,689.70	
SCH HEALTH ASST I - N0092	P_20016502_1	09 Months	6.00		0.56	\$63,643.18									
SCHOOL AIDE - N0100	P_20015367_1	10 Months	6.50		0.69	\$48,806.50									
	P_20025816_1	10 Months	0.50		0.05	\$2,987.88									
TI LIB AST III SW - N0108	P_20018076_1	09 Months	2.00		0.19	\$11,947.01									

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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	Title I Actual Cost	Food Actual Cost	GATE Actual Cost	Local Plan Actual Cost	Sp Ed Actual Cost
ELEM SCHOOL CLERK - N0143	P_20018202_1	09 Months	5.00		0.47	\$39,831.60									
	P_10018373_1	11 Months	8.00		0.92	\$77,305.41									
TI SP PROG TA III - N0158	P_10018377_1	09 Months	7.00		0.65									\$49,058.05	
	P_20000747_1	09 Months	7.00		0.65										\$55,198.88
		09 Months	7.00		0.65										\$55,198.88
		09 Months	7.00		0.65										\$49,058.05
		09 Months	7.00		0.65										\$47,219.72
		09 Months	7.00		0.65										\$45,361.82
		09 Months	7.00		0.65										\$45,361.82
		09 Months	7.00		0.65										\$59,853.39
TI PE ASST III - N0180	P_20019204_1	09 Months	6.00		0.56	\$44,442.46									
	P_20029570_1	09 Months	1.00		0.09	\$5,746.40									
TI IN AST III LRE - N0186	P_10018383_1	09 Months	6.00		0.56										\$45,166.26
		09 Months	6.00		0.56										\$45,166.26
SCH OFF MNG K12 - N0312	P_20038889_1	12 Months	8.00		1.00	\$108,594.80									
COMPUTER TECH I - N1555	P_20003886_1	11 Months	8.00		0.92	\$88,485.55									
FS WKR FLOATER - N5010	P_20015356_1	09 Months	6.00		0.56							\$40,305.00			
CUSTODIAN - N8040	P_10018389_1	12 Months	8.00		1.00	\$77,620.43									
		12 Months	8.00		1.00	\$77,620.43									
HD CUST I - N8110	P_10018390_1	12 Months	8.00		1.00	\$95,021.99									
EL FOOD SERVICE MGR - N5004	P_20033022_1	09 Months	7.00		0.65							\$55,198.88			
Total Support Staffing					16.00	\$742,053.64						\$95,503.88		\$49,058.05	\$447,585.08

Account Description	Gen Fund	Gen Fund Cryfwd (FY26)	English Learners	ELL Cryfwd (FY25)	ELL Cryfwd (FY26)	At-Risk	At-Risk Cryfwd (FY26)	Title I	%
Supplies and Other Services									
561000000 General Supplies	\$111,308.51		\$0.05	\$10.00	\$1,802.42	\$0.03	\$3,080.78	\$11,299.43	79.97%
5999002100 Allocation Carry Forward Reserves		\$31,930.31							20.03%
Total Supplies and Other Services	\$111,308.51	\$31,930.31	\$0.05	\$10.00	\$1,802.42	\$0.03	\$3,080.78	\$11,299.43	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$4,700.00	
BF - Utilities and Trash Disposal	\$214,125.00	
ELL - Student Success Advocates		\$1,168.00
Total Transferred Responsibility	\$218,825.00	\$1,168.00