

CCSD School Budget Plan  
0241 Rhodes, Betsy ES  
2026-2027 School Year School Budget  
All Funding Sources

		Gen Fund	Gen Fund Cryfwd (FY26)	GenF Read by 3	English Learners	ELL Cryfwd (FY26)	At-Risk	Food	GATE	Local Plan	Sp Ed	Cost	Cost (%)
<b>Plan Summary</b>													
Admin Jobs	Total Funding Amount	\$410,207.01										\$410,207.01	6.96%
Licensed Jobs	Total Funding Amount	\$2,661,121.85		\$125,546.48	\$65,324.59	\$136.90	\$66,383.42		\$163,707.91		\$953,272.23	\$4,035,493.38	68.51%
Support Jobs	Total Funding Amount	\$626,667.36						\$103,835.07		\$50,664.50	\$429,155.38	\$1,210,322.31	20.55%
	Supplies and Other Services	\$84,726.44	\$16,010.58		\$0.02	\$0.03						\$100,737.07	1.71%
	Transferred Responsibility	\$132,765.00			\$1,168.00							\$133,933.00	2.27%
<b>Total</b>		<b>\$3,915,487.66</b>	<b>\$16,010.58</b>	<b>\$125,546.48</b>	<b>\$66,492.61</b>	<b>\$136.93</b>	<b>\$66,383.42</b>	<b>\$103,835.07</b>	<b>\$163,707.91</b>	<b>\$50,664.50</b>	<b>\$1,382,427.61</b>	<b>\$5,890,692.77</b>	<b>100.00</b>

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund 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	Local Plan Actual Cost	Sp Ed Actual Cost
ELE PRINC (12MOS) - U7001	P_10026750_1	12 Months	8.00		1.00	\$226,619.99								
ELE AST PRINC - U7050	P_10008708_1	11 Months	8.00		1.00	\$183,587.02								
<b>Total Administrative Staffing</b>					<b>2.00</b>	<b>410,207.01</b>								
KDG 1 AM/1 PM - C1000	P_10008664_1	09 Months	7.18		1.00	\$125,546.48								
	New Position 4	09 Months			1.00	\$70,047.02		\$44,264.99	\$136.90					
	New Position 5	09 Months	7.18		1.00	\$17,371.99		\$21,059.60		\$66,383.42				
GRADE 1 - C1010	P_10008665_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 2 - C1020	P_10008668_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_10008670_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 4 - C1040	P_10008672_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 5 - C1050	P_10008674_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								
ART, ELEM - C1100	P_10008675_1	09 Months	7.18		1.00	\$125,546.48								
MUSIC, ELEM - C1250	P_10008676_1	09 Months	7.18		1.00	\$125,546.48								
PHYSICAL ED - C1260	P_10008677_1	09 Months	7.18		1.00	\$125,546.48								
EAR CHLDHHD SP ED - C6030	P_10008679_1	09 Months	7.18		1.00									\$91,380.08
EARLY CHILD INCLU - C6032	P_20001095_1	09 Months	7.18		1.00									\$129,024.71
AUTISM - C6040	P_10008681_1	09 Months	7.18		1.00									\$101,485.70
		09 Months	7.18		1.00									\$127,633.71
		09 Months	7.18		1.00									\$93,646.02
ECSE AUTISM-KIDS - C6041	P_10008680_1	09 Months	7.18		1.00									\$107,240.26
GEN RR ELEM - C6050	P_10008682_1	09 Months	7.18		1.00									\$141,048.52
		09 Months	7.18		1.00									\$104,099.39
GATE ELEM - C6130	P_10008685_1	09 Months	7.18		1.00							\$163,707.91		

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	GenF Read by 3	English Learners	ELL Cryfwd (FY26)	At-Risk	Food	GATE	Local Plan	Sp Ed
						Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
K-12 LIBRARY - C8040	P_20007908_1	09 Months	7.18		1.00	\$125,546.48								
RBG3 LEARNING STR - C8112	P_10008687_1	09 Months	7.18		1.00		\$125,546.48							
FAC SP ED - C8130	P_20015188_1	09 Months	7.18		1.00	\$62,773.24								\$57,713.84
<b>Total Licensed Staffing</b>					<b>33.00</b>	<b>\$2,661,121.85</b>	<b>\$125,546.48</b>	<b>\$65,324.59</b>	<b>\$136.90</b>	<b>\$66,383.42</b>		<b>\$163,707.91</b>		<b>\$953,272.23</b>
SCH HEALTH ASST I - N0092	P_20016281_1	09 Months	6.00		0.56	\$63,643.18								
	P_20039268_1	09 Months	1.00		0.09	\$8,946.52								
LIBRARY AIDE - N0105	P_20008620_1	09 Months	4.10		0.38	\$31,784.18								
ELEM SCHOOL CLERK - N0143	P_10008691_1	11 Months	8.00		0.92	\$77,305.41								
SPEC PROGRAMS TA - N0160	P_10008692_1	09 Months	6.00		0.56									\$36,882.43
SPTA II - N0162	P_20014881_1	09 Months	6.00		0.56							\$50,664.50		
	P_10008693_1	09 Months	6.00		0.56									\$45,166.26
		09 Months	6.00		0.56									\$43,473.20
		09 Months	6.00		0.56									\$45,166.26
		09 Months	6.00		0.56									\$40,305.00
		09 Months	6.00		0.56									\$50,664.50
	P_10008694_1	09 Months	6.00		0.56									\$40,305.00
	P_10008695_1	09 Months	6.50		0.61									\$54,056.20
PE INSTR ASST - N0179	P_10008698_1	09 Months	6.00		0.56	\$41,887.64								
INSTRUCT ASST LRE - N0192	P_10008700_1	09 Months	5.00		0.47									\$35,248.18
		09 Months	5.00		0.47									\$37,888.35
SCH OFF MNG K12 - N0312	P_20038966_1	12 Months	8.00		1.00	\$108,594.80								
COMPUTER TECH I - N1555	P_20004787_1	11 Months	4.00	SP-Yes	0.46	\$44,242.78								
FS WKR FLOATER - N5010	P_20006826_1	09 Months	6.00		0.56					\$38,896.92				
CUSTODIAN - N8040	P_10008703_1	12 Months	8.00		1.00	\$77,620.43								
		12 Months	8.00		1.00	\$77,620.43								
HD CUST I - N8110	P_10008705_1	12 Months	8.00		1.00	\$95,021.99								
EL FOOD SERVICE MGR - N5004	P_20033220_1	09 Months	7.00		0.65					\$64,938.15				
<b>Total Support Staffing</b>					<b>14.21</b>	<b>\$626,667.36</b>				<b>\$103,835.07</b>		<b>\$50,664.50</b>	<b>\$429,155.38</b>	

Account Description	Gen Fund	Gen Fund Cryfwd (FY26)	English Learners	ELL Cryfwd (FY26)	%
<b>Supplies and Other Services</b>					
5116193100 Activity Pay - Licensed	\$1,301.00				1.29%
5610000000 General Supplies	\$83,425.44	\$16,010.58	\$0.02	\$0.03	98.71%
<b>Total Supplies and Other Services</b>	<b>\$84,726.44</b>	<b>\$16,010.58</b>	<b>\$0.02</b>	<b>\$0.03</b>	<b>100.00%</b>

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Item Description	Gen Fund	English Learners
<b>Transferred Responsibility Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$1,627.00	
BF - Utilities and Trash Disposal	\$131,138.00	
ELL - Student Success Advocates		\$1,168.00
<b>Total Transferred Responsibility</b>	<b>\$132,765.00</b>	<b>\$1,168.00</b>