

CCSD School Budget Plan  
0378 Faiss, Wilbur & TheresaMS  
2025-2026 School Year School Budget  
All Funding Sources

		Gen Fund	English Learners	At-Risk	Food	IDEA	Sp Ed	Fine Arts	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	Cost	Cost (%)
<b>Plan Summary</b>													
Admin Jobs	Total Funding Amount	\$734,844.65										\$734,844.65	6.45%
Licensed Jobs	Total Funding Amount	\$5,007,287.70	\$321,130.98	\$668,445.99			\$1,214,759.95	\$121,845.03	\$222,157.25			\$7,555,626.90	66.34%
Support Jobs	Total Funding Amount	\$1,350,405.32			\$190,531.45	\$170,167.84	\$284,984.18	\$119,077.60				\$2,115,166.39	18.57%
	Supplies and Other Services	\$272,077.32								\$214,891.36	\$6,201.73	\$493,170.41	4.33%
	Transferred Responsibility	\$489,790.26	\$1,144.00									\$490,934.26	4.31%
<b>Total</b>		<b>\$7,854,405.25</b>	<b>\$322,274.98</b>	<b>\$668,445.99</b>	<b>\$190,531.45</b>	<b>\$170,167.84</b>	<b>\$1,499,744.13</b>	<b>\$240,922.63</b>	<b>\$222,157.25</b>	<b>\$214,891.36</b>	<b>\$6,201.73</b>	<b>\$11,389,742.6</b>	<b>100.00</b>

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	English Learners	At-Risk	Food	IDEA	Sp Ed	Fine Arts	Gen Fund Cryfwd
						Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost
JHS PRINC (12MOS) - U7017	P_10026866_1	12 Months	8.00		1.00	\$212,269.70							
JHS AST PRINC - U7060	P_10013942_1	11 Months	8.00		1.00	\$174,191.65							
		11 Months	8.00										
		11 Months	8.00		1.00	\$174,191.65							
		11 Months	8.00		1.00	\$174,191.65							
<b>Total Administrative Staffing</b>					<b>4.00</b>	<b>734,844.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
DANCE - C2070	P_20003512_1	09 Months	7.18		1.00	\$126,392.25							
ART - C3020	P_10013876_1	09 Months	7.18		1.00	\$126,392.25							
COMPUTER APP - C3060	P_10013877_1	09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
ENGLISH 7-8 - C3130	P_10013880_1	09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
	P_20012763_1	09 Months	7.18		1.00			\$97,962.95					
		09 Months	7.18		1.00			\$92,387.82					
		09 Months	7.18		1.00			\$94,653.76					
ENGLISH 6 - C3136	P_10013882_1	09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
	New Position 6	09 Months	7.18		1.00		\$42,051.66	\$71,245.67					
HEALTH - C3400	P_10013883_1	09 Months	7.18		1.00	\$126,392.25							
MATH 7-8 - C3450	P_10013885_1	09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
MATH, PRE ALG 7-8 - C3452	P_10013887_1	09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
	P_20028591_1	09 Months	7.18		1.00			\$96,919.70					
MATH 6 - C3456	P_10013888_1	09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00			\$109,292.64					
	P_20013075_1	09 Months	7.18		1.00			\$109,292.64					
	New Position 8	09 Months	7.18		1.00	\$47,362.71	\$65,721.41						

CCSD School Budget Plan  
0378 Faiss, Wilbur & TheresaMS  
2025-2026 School Year School Budget  
All Funding Sources

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	English Learners	At-Risk	Food	IDEA	Sp Ed	Fine Arts	Gen Fund Cryfwd
						Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost
MATH, ALGEBRA 1 - C3470	New Position 4	09 Months	7.18		1.00								\$126,392.25
BAND - C3502	New Position 3	09 Months	7.18		1.00	\$126,392.25							
VOCAL/CHORAL - C3503	P_10013891_1	09 Months	7.18		1.00	\$126,392.25							
STRINGS - C3504	P_10013892_1	09 Months	7.18		1.00							\$121,845.03	
PHYSICAL ED BOYS - C3550	P_10013893_1	09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
PHYSICAL ED GIRLS - C3551	P_10013894_1	09 Months	7.18		1.00	\$126,392.25							
GENERAL SCI 7-8 - C3740	P_10013897_1	09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
GENERAL SCI 6 - C3746	P_10013898_1	09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
SOC STUDIES 7-8 - C3840	P_10013900_1	09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
EXPLORATIONS - C3973	P_20033675_1	09 Months	7.18		1.00		\$96,919.70						
	P_20001315_1	09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
	New Position 5	09 Months	7.18		1.00	\$30,627.24							\$95,765.00
AUTISM - C6040	P_10013904_1	09 Months	7.18		1.00					\$132,299.78			
		09 Months	7.18		1.00					\$123,931.53			
GEN RR MS - C6052	P_10013906_1	09 Months	7.18		1.00					\$96,919.70			
		09 Months	7.18		1.00					\$94,653.76			
		09 Months	7.18		1.00					\$140,488.60			
		09 Months	7.18		1.00					\$132,299.78			
SLD - C6070	P_10013907_1	09 Months	7.18		1.00					\$120,970.09			
		09 Months	7.18		1.00					\$157,920.61			
STAR - C6090	P_20014800_1	09 Months	7.18		1.00					\$96,919.70			
COUNSELOR/SDY - C8010	P_10013908_1	09 Months	7.18		1.00	\$126,392.25							
	P_20035318_1	09 Months	7.18		1.00			\$105,983.45					
K-12 LIBRARY - C8040	P_20035245_1	09 Months	7.18		1.00		\$116,438.21						
FAC SP ED - C8130	P_10013911_1	09 Months	7.18		1.00					\$118,356.40			
SS INST FACIL - C8136	New Position 9	09 Months	7.18		1.00	\$126,392.25							
<b>Total Licensed Staffing</b>					<b>62.00</b>	<b>\$5,007,287.70</b>	<b>\$321,130.98</b>	<b>\$668,445.99</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,214,759.95</b>	<b>\$121,845.03</b>	<b>\$222,157.25</b>
SCH HEALTH ASST I - N0092	P_20016392_1	09 Months	6.00		0.56	\$58,771.91							
OFFICE SPEC II - N0123	P_10013917_1	11 Months	8.00		0.91	\$66,455.82							
		11 Months	8.00		0.91	\$66,455.82							
		11 Months	8.00		0.91	\$66,455.82							
REGISTRAR I - N0145	P_10013919_1	11 Months	8.00		0.91	\$67,276.84							
SPEC PROGRAMS TA - N0160	P_10013921_1	09 Months	6.00		0.56					\$36,638.31			
	P_10013922_1	09 Months	1.00		0.09	\$4,445.71							
	P_10013923_1	09 Months	6.00		0.56					\$41,829.94			
SPTA II - N0162	P_10013920_1	09 Months	6.00		0.56					\$46,810.00			
		09 Months	6.00		0.56					\$43,815.46			
		09 Months	6.00		0.56					\$45,784.69			
		09 Months	6.00		0.56					\$40,283.85			
	P_10013924_1	09 Months	1.00		0.09	\$5,517.12							
		09 Months	1.00		0.09	\$5,517.12							
		09 Months	1.00		0.09	\$5,517.12							

CCSD School Budget Plan  
0378 Faiss, Wilbur & TheresaMS  
2025-2026 School Year School Budget  
All Funding Sources

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	English Learners Actual Cost	At-Risk Actual Cost	Food Actual Cost	IDEA Actual Cost	Sp Ed Actual Cost	Fine Arts Actual Cost	Gen Fund Cryfwd Average Cost
		09 Months	1.00		0.09	\$5,517.12							
	P_20010921_1	09 Months	6.00		0.56					\$46,810.00			
		09 Months	6.00		0.56					\$44,368.80			
		09 Months	6.00		0.56					\$42,350.73			
	P_20030116_1	09 Months	2.00		0.19	\$11,034.25							
		09 Months	2.00		0.19	\$11,034.25							
INSTRUCT ASST LRE - N0192	P_10013925_1	09 Months	5.00		0.47						\$32,233.29		
		09 Months	5.00		0.47						\$34,226.95		
INSTRUCTIONAL AST - N0190	P_10013926_1	09 Months	6.00		0.56							\$38,981.87	
	P_10013928_1	09 Months	1.00		0.09	\$4,649.14							
		09 Months	1.00		0.09	\$4,649.14							
		09 Months	1.00		0.09	\$4,649.14							
		09 Months	1.00		0.09	\$4,649.14							
ADMIN SCH SEC - N0320	P_10013929_1	12 Months	8.00		1.00	\$116,004.02							
IA-INST MUSIC PRG - N1205	P_10013930_1	09 Months	6.00		0.56							\$39,811.88	
		09 Months	6.00		0.56							\$40,283.85	
COMPUTER TECH I - N1555	P_10013932_1	11 Months	8.00		0.91	\$86,027.97							
	P_20020930_1	11 Months	8.00		0.91	\$86,027.97							
CAMPUS SEC MONITR - N4170	P_10013936_1	09 Months	8.00		0.75	\$66,990.63							
		09 Months	8.00		0.75	\$66,990.63							
		09 Months	8.00		0.75	\$66,990.63							
STUD SUCCESS ADVO - N4220	New Position 2	11 Months	8.00		0.91	\$75,460.59							
FOOD SERVICE WKR - N5000	P_10027186_1	09 Months	6.00		0.56				\$41,829.94				
FS WKR FLOATER - N5010	P_20009631_1	09 Months	6.00		0.56				\$37,793.82				
		09 Months	6.00		0.56				\$35,352.61				
		09 Months	6.00		0.56				\$37,777.54				
		09 Months	6.00		0.56				\$37,777.54				
CUSTODIAN - N8040	P_10013938_1	12 Months	8.00		1.00	\$71,711.79							
		12 Months	8.00		1.00	\$71,711.79							
		12 Months	8.00		1.00	\$71,711.79							
		12 Months	8.00		1.00	\$71,711.79							
HD CUST II - N8120	P_10013940_1	12 Months	8.00		1.00	\$94,656.62							
PARA PRO - CTT - N9909	No_Position	09 Months	1.79			\$7,164.50							
<b>Total Support Staffing</b>					<b>26.95</b>	<b>\$1,350,405.32</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$190,531.45</b>	<b>\$170,167.84</b>	<b>\$284,984.18</b>	<b>\$119,077.60</b>	<b>\$0.00</b>

Account Description	Gen Fund	At-Risk Cryfwd	ELL Cryfwd	%
<b>Supplies and Other Services</b>				
5116193100 Activity Pay - Licensed	\$45,800.00			9.29%
5116540000 Extra Duty Licensed	\$25,000.00			5.07%
5116810000 Preparation Periods	\$25,000.00			5.07%
5340000000 Other Professional Services	\$90,000.00			18.25%
5610000000 General Supplies	\$86,277.32			17.49%

Account Description	Gen Fund	At-Risk Cryfwd	ELL Cryfwd	%
5999002100 Allocation Carry Forward Reserves		\$214,891.36	\$6,201.73	44.83%
<b>Total Supplies and Other Services</b>	<b>\$272,077.32</b>	<b>\$214,891.36</b>	<b>\$6,201.73</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>Transferred Responsibility Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$2,181.85	
BF - Utilities and Trash Disposal	\$487,608.41	
ELL - Student Success Advocates		\$1,144.00
<b>Total Transferred Responsibility</b>	<b>\$489,790.26</b>	<b>\$1,144.00</b>