

CCSD School Budget Plan
0378 Faiss, Wilbur & Theresa MS
2026-2027 School Year School Budget
All Funding Sources

		Gen Fund	Gen Fund Cryfwd (FY26)	English Learners	ELL Cryfwd (FY26)	At-Risk	Food	Sp Ed	Fine Arts	Cost	Cost (%)
Plan Summary											
Admin Jobs	Total Funding Amount	\$614,419.64								\$614,419.64	5.51%
Licensed Jobs	Total Funding Amount	\$4,938,823.39		\$346,724.60	\$10,605.51	\$590,416.35		\$1,372,435.24	\$95,909.18	\$7,354,914.27	65.90%
Support Jobs	Total Funding Amount	\$1,194,567.39					\$325,293.90	\$485,315.47	\$128,843.88	\$2,134,020.64	19.12%
	Supplies and Other Services	\$350,622.36	\$230,372.99	\$0.01	\$335.01	\$1,028.85				\$582,359.22	5.22%
	Transferred Responsibility	\$473,594.00		\$1,168.00						\$474,762.00	4.25%
Total		\$7,572,026.78	\$230,372.99	\$347,892.61	\$10,940.52	\$591,445.20	\$325,293.90	\$1,857,750.71	\$224,753.06	\$11,160,475.77	100.00

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	English Learners Actual Cost	ELL Cryfwd (FY26) Actual Cost	At-Risk Actual Cost	Food Actual Cost	Sp Ed Actual Cost	Fine Arts Actual Cost
JHS PRINC (12MOS) - U7017	P_10026866_1	12 Months	8.00		1.00	\$237,129.40						
JHS AST PRINC - U7060	P_10013942_1	11 Months	8.00		1.00	\$188,645.12						
		11 Months	8.00		1.00	\$188,645.12						
		11 Months	8.00									
Total Administrative Staffing					3.00	614,419.64						
DANCE - C2070	P_20003512_1	09 Months	7.18		1.00	\$133,109.79						
ART - C3020	P_10013876_1	09 Months	7.18		1.00	\$133,109.79						
COMPUTER APP - C3060	P_10013877_1	09 Months	7.18		1.00	\$133,109.79						
ENGLISH 7-8 - C3130	P_20012763_1	09 Months	7.18		1.00				\$101,485.70			
	P_10013880_1	09 Months	7.18		1.00	\$133,109.79						
		09 Months	7.18		1.00	\$133,109.79						
		09 Months	7.18		1.00	\$133,109.79						
		09 Months	7.18		1.00	\$133,109.79						
		09 Months	7.18		1.00	\$133,109.79						
ENGLISH 6 - C3136	P_10013882_1	09 Months	7.18		1.00	\$133,109.79						
		09 Months	7.18		1.00	\$133,109.79						
		09 Months	7.18		1.00	\$133,109.79						
MATH 7-8 - C3450	P_10013885_1	09 Months	7.18		1.00	\$133,109.79						
		09 Months	7.18		1.00	\$133,109.79						
MATH, PRE ALG 7-8 - C3452	P_10013887_1	09 Months	7.18		1.00	\$133,109.79						
		09 Months	7.18		1.00	\$133,109.79						
		09 Months	7.18		1.00	\$133,109.79						
	P_20028591_1	09 Months	7.18		1.00				\$101,485.70			

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						Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
MATH 6 - C3456	P_10013888_1	09 Months	7.18		1.00	\$133,109.79						
		09 Months	7.18		1.00	\$133,109.79						
	P_20039948_1	09 Months	7.18		1.00		\$30,354.73		\$79,150.08			
MATH, ALGEBRA 1 - C3470	P_10013889_1	09 Months	7.18		1.00	\$133,109.79						
BAND - C3502	P_20035193_1	09 Months	7.18		1.00				\$103,751.64			
VOCAL/CHORAL - C3503	P_20039950_1	09 Months	7.18		1.00				\$106,366.72			
STRINGS - C3504	P_10013892_1	09 Months	7.18		1.00							\$95,909.18
PHYSICAL ED BOYS - C3550	P_10013893_1	09 Months	7.18		1.00	\$133,109.79						
		09 Months	7.18		1.00	\$133,109.79						
PHYSICAL ED GIRLS - C3551	P_10013894_1	09 Months	7.18		1.00	\$133,109.79						
GENERAL SCI 7-8 - C3740	P_10013897_1	09 Months	7.18		1.00	\$133,109.79						
		09 Months	7.18		1.00	\$133,109.79						
		09 Months	7.18		1.00	\$133,109.79						
		09 Months	7.18		1.00	\$133,109.79						
		09 Months	7.18		1.00	\$133,109.79						
	New Position 3	09 Months	7.18		1.00	\$13,761.16	\$94,923.21	\$10,605.51				
GENERAL SCI 6 - C3746	P_10013898_1	09 Months	7.18		1.00	\$133,109.79						
		09 Months	7.18		1.00	\$133,109.79						
SOC STUDIES 7-8 - C3840	P_20033675_1	09 Months	7.18		1.00		\$101,485.70					
		09 Months	7.18		1.00	\$133,109.79						
		09 Months	7.18		1.00	\$133,109.79						
		09 Months	7.18		1.00	\$133,109.79						
EXPLORATIONS - C3973	P_20001315_1	09 Months	7.18		1.00	\$133,109.79						
		09 Months	7.18		1.00	\$133,109.79						
	New Position 1	09 Months	7.18		1.00				\$98,176.51			
AUTISM - C6040	P_10013904_1	09 Months	7.18		1.00						\$135,821.14	
		09 Months	7.18		1.00						\$93,646.02	
		09 Months	7.18		1.00						\$128,148.38	
GEN RR MS - C6052	P_10013906_1	09 Months	7.18		1.00						\$100,442.45	
		09 Months	7.18		1.00						\$98,176.51	
		09 Months	7.18		1.00						\$93,646.02	
		09 Months	7.18		1.00						\$144,011.35	
		09 Months	7.18		1.00						\$135,821.14	
SLD - C6070	P_10013907_1	09 Months	7.18		1.00						\$124,492.84	
		09 Months	7.18		1.00						\$98,176.51	
STAR - C6090	P_20014800_1	09 Months	7.18		1.00						\$98,176.51	
COUNSELOR/SDY - C8010	P_10013908_1	09 Months	7.18		1.00	\$133,109.79						
		09 Months	7.18		1.00	\$133,109.79						
K-12 LIBRARY - C8040	P_20035245_1	09 Months	7.18		1.00		\$119,960.96					
LEARN STRAT, 6-12 - C8121	P_10013910_1	09 Months	7.18		1.00	\$133,109.79						
FAC SP ED - C8130	P_10013911_1	09 Months	7.18		1.00						\$121,876.37	
SS INST FACIL - C8136	P_10013912_1	09 Months	7.18		1.00	\$133,109.79						

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						Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
Total Licensed Staffing						59.00	\$4,938,823.39	\$346,724.60	\$10,605.51	\$590,416.35	\$1,372,435.24	\$95,909.18
SCH HEALTH ASST I - N0092	P_20016392_1	09 Months	6.00		0.56	\$63,939.04						
OFFICE SPEC II - N0123	P_10013917_1	11 Months	8.00		0.92	\$71,825.65						
		11 Months	8.00		0.92	\$71,825.65						
REGISTRAR I - N0145	P_10013919_1	11 Months	8.00		0.92	\$72,479.92						
SPEC PROGRAMS TA - N0160	P_10013921_1	09 Months	6.00		0.56						\$37,689.98	
	P_10013923_1	09 Months	6.00		0.56						\$37,689.98	
SPTA II - N0162	P_20010921_1	09 Months	6.00		0.56						\$48,736.76	
		09 Months	6.00		0.56						\$45,166.26	
	P_10013920_1	09 Months	6.00		0.56						\$50,664.50	
		09 Months	6.00		0.56						\$50,664.50	
		09 Months	6.00		0.56						\$46,909.60	
		09 Months	6.00		0.56						\$50,664.50	
		09 Months	6.00		0.56						\$45,166.26	
INSTRUCT ASST LRE - N0192	P_10013925_1	09 Months	5.00		0.47						\$34,074.78	
		09 Months	5.00		0.47						\$37,888.35	
INSTRUCTIONAL AST - N0190	P_10013926_1	09 Months	6.00		0.56							\$41,897.48
SCH OFF MNG K12 - N0312	P_20038820_1	12 Months	8.00		1.00	\$108,598.67						
IA-INST MUSIC PRG - N1205	P_10013930_1	09 Months	6.00		0.56							\$43,473.20
		09 Months	6.00		0.56							\$43,473.20
COMPUTER TECH I - N1555	P_10013932_1	11 Months	8.00		0.92	\$94,897.00						
CAMPUS SEC MONITR - N4170	P_10013936_1	09 Months	8.00		0.75	\$73,523.30						
		09 Months	8.00		0.75	\$73,523.30						
		09 Months	8.00		0.75	\$73,523.30						
STUD SUCCESS ADVO - N4220	P_20029164_1	11 Months	8.00		0.92	\$78,756.63						
FOOD SERVICE WKR - N5000	P_10027186_1	09 Months	6.00		0.56					\$45,166.26		
FS WKR FLOATER - N5010	P_20009631_1	09 Months	6.00		0.56					\$45,166.26		
		09 Months	6.00		0.56					\$40,305.00		
		09 Months	6.00		0.56					\$37,689.98		
		09 Months	6.00		0.56					\$40,511.69		
		09 Months	6.00		0.56					\$40,511.69		
CUSTODIAN - N8040	P_10013938_1	12 Months	8.00		1.00	\$77,323.09						
		12 Months	8.00		1.00	\$77,323.09						
		12 Months	8.00		1.00	\$77,323.09						
		12 Months	8.00		1.00	\$77,323.09						
HD CUST II - N8120	P_10013940_1	12 Months	8.00		1.00	\$102,382.57						
SEC FS MGR - N5005	P_20032959_1	09 Months	8.00		0.75					\$75,943.02		
Total Support Staffing						25.15	\$1,194,567.39			\$325,293.90	\$485,315.47	\$128,843.88

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Account Description	Gen Fund	Gen Fund Cryfwd (FY26)	English Learners	ELL Cryfwd (FY26)	At-Risk	%
Supplies and Other Services						
5116193100 Activity Pay - Licensed	\$51,555.00					8.85%
5116540000 Extra Duty Licensed	\$75,000.00					12.88%
5116810000 Preparation Periods	\$69,000.00					11.85%
5610000000 General Supplies	\$150,567.36		\$0.01	\$335.01	\$1,028.85	26.09%
5999002100 Allocation Carry Forward Reserves		\$230,372.99				39.56%
5610706000 Student Athletic Supplies	\$4,500.00					0.77%
Total Supplies and Other Services	\$350,622.36	\$230,372.99	\$0.01	\$335.01	\$1,028.85	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$3,435.00	
BF - Utilities and Trash Disposal	\$470,159.00	
ELL - Student Success Advocates		\$1,168.00
Total Transferred Responsibility	\$473,594.00	\$1,168.00