CCSD School Budget Plan
0274 LeavittMS
2025-2026 School Year School Budget
All Funding Sources

		Gen Fund	English Learners	At-Risk	Food	Local Plan	Sp Ed	Fine Arts	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	Cost	Cost (%)
Plan Summary													
Admin Jobs	Total Funding Amount	$734,844.65										$734,844.65	5.87%
Licensed Jobs	Total Funding Amount	$5,586,297.18	$230,769.78	$843,776.07			$1,339,577.54	$198,191.84		$29,999.97		$8,228,612.38	65.73%
Support Jobs	Total Funding Amount	$1,361,323.08			$189,310.84	$2,584.96	$272,154.02	$37,842.64				$1,863,215.54	14.88%
	Supplies and Other Services	$303,573.59	$16,587.84	$0.03					$981,911.08	$5,023.58	$7,392.00	$1,314,488.12	10.50%
	Transferred Responsibility	$377,203.31	$1,144.00									$378,347.31	3.02%
												$12,519,508.0	
Total		**$8,363,241.81**	**$248,501.62**	**$843,776.10**	**$189,310.84**	**$2,584.96**	**$1,611,731.56**	**$236,034.48**	**$981,911.08**	**$35,023.55**	**$7,392.00**	**0**	**100.00**

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	English Learners Actual Cost	At-Risk Actual Cost	Food Actual Cost	Local Plan Actual Cost	Sp Ed Actual Cost	Fine Arts Actual Cost	At-Risk Cryfwd Actual Cost
JHS PRINC (12MOS) - U7017	P_10026738_1	12 Months	8.00		1.00	$212,269.70							
JHS AST PRINC - U7060	P_10009958_1	11 Months	8.00		1.00	$174,191.65							
		11 Months	8.00		1.00	$174,191.65							
		11 Months	8.00		1.00	$174,191.65							
Total Administrative Staffing					**4.00**	**734,844.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
ART - C3020	P_20034906_1	09 Months	7.18		1.00		$12,184.50	$109,660.52					
COMPUTER APP - C3060	P_10009907_1	09 Months	7.18		1.00	$126,392.25							
ENGLISH 7-8 - C3130	P_10009908_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							
		09 Months	7.18		1.00	$126,392.25							
		09 Months	7.18		1.00	$126,392.25							
	P_20034939_1	09 Months	7.18		1.00			$96,919.70					
		09 Months	7.18		1.00			$94,653.76					
ENGLISH 6 - C3136	P_10009909_1	09 Months	7.18		1.00	$126,392.25							
	P_10009910_1	09 Months	7.18		1.00	$126,392.25							
SPANISH 1, 8TH - C3385	P_10009911_1	09 Months	7.18		1.00	$126,392.25							
MATH 7-8 - C3450	P_10001660_1	09 Months	7.18		1.00	$126,392.25							
	P_10009912_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							
		09 Months	7.18		1.00	$126,392.25							
	P_20028668_1	09 Months	7.18		1.00			$98,310.70					
		09 Months	7.18		1.00			$92,387.82					
	P_20035079_1	09 Months	7.18		1.00		$109,292.64						
		09 Months	7.18		1.00		$109,292.64						
MATH 6 - C3456	P_10009913_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							
MATH, ALGEBRA 1 - C3470	P_10009914_1	09 Months	7.18		1.00	$126,392.25							

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BAND - C3502	P_10009915_1	09 Months	7.18		1.00	$126,392.25							
VOCAL/CHORAL - C3503	P_10009916_1	09 Months	7.18		1.00	$126,392.25							
STRINGS - C3504	P_10009917_1	09 Months	7.18		1.00							$100,228.89	
		09 Months	7.18		1.00							$97,962.95	
PHYSICAL ED BOYS - C3550	P_10009918_1	09 Months	7.18		1.00	$126,392.25							
		09 Months	7.18		1.00	$126,392.25							
PHYSICAL ED GIRLS - C3551	P_10009919_1	09 Months	7.18		1.00	$126,392.25							
		09 Months	7.18		1.00	$126,392.25							
READING 6 - C3606	P_10009921_1	09 Months	7.18		1.00	$126,392.25							
GENERAL SCI 7-8 - C3740	P_10009922_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							
		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_20028464_1	09 Months	7.18		1.00			$94,653.76					
GENERAL SCI 6 - C3746	P_10009923_1	09 Months	7.18		1.00	$126,392.25							
	P_20035106_1	09 Months	7.18		1.00			$105,983.45					
SOC STUDIES 7-8 - C3840	P_10009924_1	09 Months	7.18		1.00	$126,392.25							
	New Position 2	09 Months	7.18		1.00	$25,038.18		$54,286.66					$29,999.97
HISTORY 7-8 - C3880	P_10009927_1	09 Months	7.18		1.00	$126,392.25							
	P_20028559_1	09 Months	7.18		1.00			$96,919.70					
AUTISM - C6040	P_10009930_1	09 Months	7.18		1.00						$102,494.83		
		09 Months	7.18		1.00						$105,983.45		
GEN RR MS - C6052	P_10009932_1	09 Months	7.18		1.00						$145,547.67		
		09 Months	7.18		1.00						$105,983.45		
		09 Months	7.18		1.00						$96,919.70		
		09 Months	7.18		1.00						$160,186.55		
		09 Months	7.18		1.00						$128,642.84		
SLD - C6070	P_10009933_1	09 Months	7.18		1.00						$104,760.77		
		09 Months	7.18		1.00						$153,568.17		
STAR - C6090	P_10009934_1	09 Months	7.18		1.00						$128,463.41		
COUNSELOR/SDY - C8010	P_10009935_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							
K-12 LIBRARY - C8040	P_20008139_1	09 Months	7.18		1.00	$126,392.25							
FAC SP ED - C8130	P_20014891_1	09 Months	7.18		1.00						$107,026.70		
Total Licensed Staffing					**68.00**	**$5,586,297.18**	**$230,769.78**	**$843,776.07**	**$0.00**	**$0.00**	**$1,339,577.54**	**$198,191.84**	**$29,999.97**
SCH HEALTH ASST I - N0092	P_20015711_1	09 Months	0.50		0.05	$4,067.32							
	P_20016305_1	09 Months	6.00		0.56	$58,771.91							
OFFICE SPEC II - N0123	P_10009941_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							
	P_10009942_1	10 Months	8.00		0.85	$62,420.69							
REGISTRAR I - N0145	P_10009943_1	11 Months	8.00		0.91	$67,276.84							
SPTA II - N0162	P_10009944_1	09 Months	0.50		0.05					$2,584.96			
	P_10009946_1	09 Months	6.00		0.56						$43,945.65		
		09 Months	6.00		0.56						$40,983.66		

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		09 Months	6.00		0.56						$37,435.77		
		09 Months	6.00		0.56						$46,810.00		
		09 Months	6.00		0.56						$40,283.85		
INSTRUCT ASST LRE - N0192	P_10009948_1	09 Months	4.10		0.38						$27,635.42		
	P_20006937_1	09 Months	6.00		0.56						$35,059.67		
INSTRUCTIONAL AST - N0190	P_20030495_1	09 Months	6.00		0.56							$37,842.64	
ADMIN SCH SEC - N0320	P_10009951_1	12 Months	8.00		1.00	$116,004.02							
COMPUTER TECH I - N1555	P_10009952_1	11 Months	8.00		0.91	$86,027.97							
	P_20020945_1	11 Months	8.00		0.91	$86,027.97							
CAMPUS SEC MONITR - N4170	P_10009953_1	09 Months	7.00		0.65	$59,862.31							
		09 Months	7.00		0.65	$59,862.31							
		09 Months	7.00		0.65	$59,862.31							
FS WKR FLOATER - N5010	P_20009799_1	09 Months	6.00		0.56				$37,435.77				
		09 Months	6.00		0.56				$37,842.64				
		09 Months	6.00		0.56				$38,477.35				
		09 Months	6.00		0.56				$37,777.54				
		09 Months	6.00		0.56				$37,777.54				
CUSTODIAN - N8040	P_10009955_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							
		12 Months	8.00		1.00	$71,711.79							
	P_10009956_1	12 Months	5.00		0.63	$48,556.40							
HD CUST II - N8120	P_10009957_1	12 Months	8.00		1.00	$94,656.62							
Total Support Staffing					**23.66**	**$1,361,323.08**	**$0.00**	**$0.00**	**$189,310.84**	**$2,584.96**	**$272,154.02**	**$37,842.64**	**$0.00**

Account Description	Gen Fund	At-Risk	English Learners	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	%
Supplies and Other Services							
5116540000 Extra Duty Licensed	$1,000.00			$55,955.54			4.33%
5116810000 Preparation Periods				$55,955.54			4.26%
5610000000 General Supplies	$300,073.59	$0.03	$16,587.84			$7,392.00	24.65%
5610700000 Custodial Supplies	$2,000.00						0.15%
5642000000 Library Books	$500.00						0.04%
5999002100 Allocation Carry Forward Reserves				$870,000.00	$5,023.58		66.57%
Total Supplies and Other Services	**$303,573.59**	**$0.03**	**$16,587.84**	**$981,911.08**	**$5,023.58**	**$7,392.00**	**100.00%**

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		

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Item Description	Gen Fund	English Learners
AARSI - ELL Placement Testing Personnel (Vacant)	$1,785.15	
BF - Utilities and Trash Disposal	$375,418.16	
ELL - Student Success Advocates		$1,144.00
Total Transferred Responsibility	**$377,203.31**	**$1,144.00**