

CCSD School Budget Plan
0363 McMillan, James B. ES
2026-2027 School Year School Budget
All Funding Sources

2/19/2026

		Gen Fund	Gen Fund Cryfwd (FY26)	GenF Read by 3	English Learners	ELL Cryfwd (FY26)	At-Risk	At-Risk Cryfwd (FY26)	Title I	Food	GATE	Local Plan	Sp Ed	Title I Pre K	Cost	Cost (%)
Plan Summary																
Admin Jobs	Total Funding Amount		\$410,207.01												\$410,207.01	6.09%
Licensed Jobs	Total Funding Amount	\$2,325,993.48	\$28,527.14	\$125,546.48	\$194,088.46	\$7,321.33	\$301,327.35	\$11,574.05	\$186,521.40		\$52,515.70		\$1,032,977.51	\$117,348.66	\$4,383,741.56	65.03%
Support Jobs	Total Funding Amount	\$626,689.99	\$146,378.26							\$104,215.02		\$45,361.82	\$355,313.24	\$62,317.54	\$1,340,275.87	19.88%
	Supplies and Other Services	\$184,037.56	\$197,660.45		\$37,061.14	\$775.91	\$18,152.65	\$0.03	\$931.60						\$438,619.34	6.51%
	Transferred Responsibility	\$167,157.00			\$1,168.00										\$168,325.00	2.50%
Total		\$3,714,085.04	\$372,565.85	\$125,546.48	\$232,317.60	\$8,097.24	\$319,480.00	\$11,574.08	\$187,453.00	\$104,215.02	\$52,515.70	\$45,361.82	\$1,388,290.75	\$179,666.20	\$6,741,168.78	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	ELL Cryfwd (FY26) Actual Cost	At-Risk Actual Cost	At-Risk Cryfwd (FY26) Actual Cost	Title I Actual Cost	Food Actual Cost	GATE Actual Cost	Local Plan Actual Cost	Sp Ed Actual Cost	Title I Pre K Actual Cost
ELE PRINC (12MOS) - U7001	P_10026775_1	12 Months	8.00		1.00	\$226,619.99												
ELE AST PRINC - U7050	P_10013338_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_20031312_1	09 Months	7.18		1.00						\$100,442.45							
	New Position 3	09 Months	7.18		1.00	\$125,546.48												
		09 Months	7.18		1.00	\$125,546.48												
	New Position 15	09 Months			1.00	\$3,383.60			\$100,442.44									
GRADE 1 - C1010	P_10013302_1	09 Months	7.18		1.00	\$125,546.48												
	New Position 2	09 Months	7.18		1.00						\$100,442.45							
		09 Months			1.00						\$100,442.45							
	New Position 4	09 Months	7.18		1.00				\$93,646.02									
GRADE 2 - C1020	P_10013303_1	09 Months	7.18		1.00	\$125,546.48												
		09 Months	7.18		1.00	\$125,546.48												
		09 Months			1.00	\$125,546.48												
GRADE 3 - C1030	P_10013304_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_10013307_1	09 Months	7.18		1.00	\$125,546.48												
		09 Months	7.18		1.00	\$125,546.48												
	New Position 14	09 Months			1.00								\$100,442.45					
GRADE 5 - C1050	P_10013308_1	09 Months	7.18		1.00	\$125,546.48												
		09 Months	7.18		1.00	\$125,546.48												
	New Position 7	09 Months	7.18		1.00				\$7,321.33		\$11,574.05	\$86,078.95						
ART, ELEM - C1100	P_20000762_1	09 Months	7.18		1.00	\$125,546.48												
MUSIC, ELEM - C1250	P_10013309_1	09 Months	7.18		1.00	\$125,546.48												
PHYSICAL ED - C1260	P_10013310_1	09 Months	7.18		1.00	\$125,546.48												
TITLE 1, PRE KDG - C1300	P_20003234_1	09 Months	7.18		1.00													\$117,348.66
EAR CHLDHHD SP ED - C6030	P_10013312_1	09 Months	7.18		1.00												\$128,676.96	
AUTISM - C6040	P_10001994_1	09 Months	7.18		1.00												\$134,430.14	
GEN RR ELEM - C6050	P_10013313_1	09 Months	7.18		1.00												\$106,018.97	
		09 Months	7.18		1.00												\$175,215.65	
SLD - C6070	P_10013314_1	09 Months	7.18		1.00												\$179,747.53	
		09 Months	7.18		1.00												\$141,229.35	
STAR - C6090	P_20000770_1	09 Months	7.18		1.00												\$93,646.02	
GATE ELEM - C6130	P_20009416_1	09 Months	7.18		0.40										\$52,515.70			
COUNSELOR/ELE - C8000	P_10013316_1	09 Months	7.18		1.00	\$125,546.48												
K-12 LIBRARY - C8040	P_10013317_1	09 Months	7.18		1.00	\$125,546.48												
SUB TEACHER - C8100	New Position 13				0.25		\$28,527.14											
RBG3 LEARNING STR - C8112	P_10013319_1	09 Months	7.18		1.00			\$125,546.48										
FAC SP ED - C8130	P_20015249_1	09 Months	7.18		1.00	\$62,773.24											\$74,012.89	
Total Licensed Staffing					35.65	\$2,325,993.48	\$28,527.14	\$125,546.48	\$194,088.46	\$7,321.33	\$301,327.35	\$11,574.05	\$186,521.40		\$52,515.70		\$1,032,977.51	\$117,348.66
SCH HEALTH ASST I - N0092	P_20016377_1	09 Months	6.00		0.56	\$63,643.18												
TI LIB AST III SW - N0108	P_10013323_1	09 Months	4.10		0.38	\$34,455.45												
	New Position 8	09 Months	1.00		0.09		\$5,973.50											
OFFICE SPEC II - N0123	P_20024200_1	10 Months	8.00		0.85	\$65,099.61												

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
ELEM SCHOOL CLERK - N0143	P_10013326_1	11 Months	8.00		0.92	\$77,305.41												
TI SP PROG TA III - N0158	P_20007514_1	09 Months	7.00		0.65												\$45,361.82	
	P_10013327_1	09 Months	7.00		0.65													\$51,033.29
		09 Months	7.00		0.65													\$49,058.05
		09 Months	7.00		0.65													\$47,219.72
		09 Months	7.00		0.65													\$50,502.05
TI SP PROG TA IV - N0159	P_10013328_1	09 Months	7.00		0.65													\$64,938.15
TI PE ASST III - N0180	New Position 9	09 Months	6.00		0.56		\$44,442.46											
TI IN ASST III LRE - N0186	P_10013331_1	09 Months	6.00		0.56													\$50,664.50
		09 Months	6.00		0.56													\$41,897.48
TI TCH/FAM ASTIII - N0188	P_20010975_1	09 Months	7.00		0.65													\$62,317.54
TI INS ASST III - N0198	New Position 10	09 Months	2.00		0.19		\$10,862.02											
	New Position 11	09 Months	6.00		0.56		\$42,550.14											
		09 Months	6.00		0.56		\$42,550.14											
SCH OFF MNG K12 - N0312	P_20038923_1	12 Months	8.00		1.00	\$108,594.80												
COMPUTER TECH I - N1555	P_20037135_1	11 Months	4.00	SP-Yes	0.46	\$44,242.78												
FS WKR FLOATER - N5010	P_20021722_1	09 Months	6.00		0.56									\$41,897.48				
CUSTODIAN - N8040	P_10013335_1	12 Months	8.00		1.00	\$77,620.43												
	New Position 12	12 Months	6.00		0.75	\$60,706.34												
HD CUST I - N8110	P_10013337_1	12 Months	8.00		1.00	\$95,021.99												
EL FOOD SERVICE MGR - N5004	P_20033100_1	09 Months	7.00		0.65									\$62,317.54				
Total Support Staffing						15.79	\$626,689.99	\$146,378.26						\$104,215.02		\$45,361.82	\$355,313.24	\$62,317.54

Account Description	Gen Fund	Gen Fund Cryfwd (FY26)	English Learners	ELL Cryfwd (FY26)	At-Risk	At-Risk Cryfwd (FY26)	Title I	%
Supplies and Other Services								
5116193100 Activity Pay - Licensed		\$242.00						0.06%
5116540000 Extra Duty Licensed		\$40,000.00						9.12%
5610000000 General Supplies	\$128,795.56	\$197,660.45	\$37,061.14	\$775.91	\$18,152.65	\$0.03	\$931.60	87.41%
5610700000 Custodial Supplies	\$5,000.00							1.14%
5653000000 Web Based & Similar Programs -	\$10,000.00							2.28%
Total Supplies and Other Services	\$184,037.56	\$197,660.45	\$37,061.14	\$775.91	\$18,152.65	\$0.03	\$931.60	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing		
Personnel (Vacant)	\$5,423.00	
BF - Utilities and Trash Disposal	\$161,734.00	
ELL - Student Success Advocates		\$1,168.00
Total Transferred Responsibility	\$167,157.00	\$1,168.00