

**CCSD School Budget Plan
0307 Harney, Kathleen MS
2026-2027 School Year School Budget
All Funding Sources**

	Gen Fund	Gen Fund Cryfwd (FY25)	Gen Fund Cryfwd (FY26)	English Learners	At-Risk	Title I	Food	Sp Ed	Fine Arts	Cost	Cost (%)
Plan Summary	Admin Jobs										
	Licensed Jobs										
	Support Jobs										
Total Funding Amount	\$991,709.88									\$991,709.88	7.79%
Total Funding Amount	\$4,293,843.07	\$506,537.00	\$16,325.35	\$929,795.13	\$1,006,692.10	\$469,736.59		\$1,663,969.61	\$102,708.39	\$8,989,607.24	70.58%
Total Funding Amount	\$1,560,632.78						\$291,744.46	\$341,726.60	\$41,897.48	\$2,236,001.32	17.56%
Supplies and Other Services	\$150,972.56										
Transferred Responsibility	\$366,661.00			\$1,168.00			\$390.41			\$151,362.97	1.19%
										\$367,829.00	2.89%
Total	\$7,363,819.29	\$506,537.00	\$16,325.35	\$930,963.13	\$1,006,692.10	\$470,127.00	\$291,744.46	\$2,005,696.21	\$144,605.87	\$12,736,510.4	100.00%

[illegible]

ART - C3020 COMPUTER APP - C3060	P_20007439_1	09 Months	7.18	1.00	\$133,109.79				
	P_10010674_1	09 Months	7.18	1.00	\$133,109.79				
		09 Months	7.18	1.00	\$133,109.79				
	P_20036697_1	09 Months	7.18	1.00		\$51,449.07	\$59,098.99		
ENGLISH 7-8 - C3130	P_10010678_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				
ENGLISH 6 - C3136	New Position 9	09 Months	7.18	1.00	\$25,902.16	\$107,207.63			
	New Position 10	09 Months	7.18	1.00	\$59,054.73		\$16,325.35	\$48,095.51	
	P_20036700_1	09 Months	7.18	1.00				\$109,504.81	
	P_20012969_1	09 Months	7.18	1.00					\$93,646.02
HEALTH - C3400 MATH 7-8 - C3450	P_10010680_1	09 Months	7.18	1.00	\$133,109.79				
	P_20025774_1	09 Months	7.18	1.00					
	P_20009019_1	09 Months	7.18	1.00				\$109,326.76	
	P_20013155_1	09 Months	7.18	1.00					\$95,909.18
MATH 6 - C3456	P_20036701_1	09 Months	7.18	1.00				\$104,975.72	
		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 6 - C3456	New Position 6	09 Months	7.18	1.00	\$69,171.71				\$48,246.62
	P_20013194_1	09 Months	7.18	1.00				\$98,176.51	
	P_10010685_1	09 Months	7.18	1.00	\$133,109.79				

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Job	Position	Months	Avg Hours	Shared Position	Gen Fund		Gen Fund		English Learners	At-Risk		Title I	Food		Sp Ed	Fine Arts
					Planned FTE	Average Cost	Cyfwd (FY25)	Average Cost		Actual Cost	Actual Cost		Actual Cost	Actual Cost		
BAND - C3502 VOCAL/CHORAL - C3503 STRINGS - C3504 PHYSICAL ED BOYS - C3550 PHYSICAL ED GIRLS - C3551	New Position 5	09 Months	7.18		1.00	\$133,109.79										
	P_20036704_1	09 Months	7.18		1.00			\$91,950.00		\$8,492.45						
	P_10010687_1	09 Months	7.18		1.00						\$98,176.51					
	P_10010688_1	09 Months	7.18		1.00	\$133,109.79										
	New Position 4	09 Months	7.18		1.00			\$93,646.02								\$102,708.39
GENERAL SCI 7-8 - C3740	P_10010690_1	09 Months	7.18		1.00	\$133,109.79										
	New Position 3	09 Months	7.18		1.00			\$93,646.02								
	P_20007327_1	09 Months	7.18		1.00					\$95,909.18						
	P_20013110_1	09 Months	7.18		1.00					\$123,101.84						
		09 Months	7.18		1.00					\$119,960.96						
GENERAL SCI 6 - C3746		09 Months	7.18		1.00					\$98,176.51						
	P_10010691_1	09 Months	7.18		1.00	\$133,109.79										
	P_20013065_1	09 Months	7.18		1.00											
	P_10010692_1	09 Months	7.18		1.00	\$133,109.79										
		09 Months	7.18		1.00	\$133,109.79										
GEOGRAPHY 7-8 - C3870	P_20012801_1	09 Months	7.18		1.00					\$116,305.41						
		09 Months	7.18		1.00					\$114,036.69						
	P_10001886_1	09 Months	7.18		1.00	\$133,109.79										
	New Position 2	09 Months	7.18		1.00	\$13,310.98				\$88,358.86						
	P_10010695_1	09 Months	7.18		1.00	\$133,109.79										
HISTORY 7-8 - C3880		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										
IN HOUSE 6-8 - C3940 EXPLORATIONS - C3973	New Position 1	09 Months	7.18		1.00	\$133,109.79										
	New Position 11	09 Months	7.18		1.00	\$133,109.79										
		09 Months	7.18		1.00	\$133,109.79										
	P_20007440_1	09 Months	7.18		1.00	\$133,109.79										
	P_10010697_1	09 Months	7.18		1.00	\$133,109.79										
ETHNIC MUSIC 6-12 - C5500 AUTISM - C6040		09 Months	7.18		1.00										\$163,887.35	
		09 Months	7.18		1.00										\$102,708.39	
		09 Months	7.18		1.00										\$114,036.69	
		09 Months	7.18		1.00										\$143,495.29	
		09 Months	7.18		1.00										\$100,442.45	
GEN RR MS - C6052		09 Months	7.18		1.00										\$120,833.12	
	P_10010700_1	09 Months	7.18		1.00										\$123,101.84	
		09 Months	7.18		1.00										\$159,870.14	
		09 Months	7.18		1.00										\$133,109.79	
		09 Months	7.18		1.00										\$107,240.26	
SLD - C6070 STAR - C6090 COUNSELOR/SDY - C8010		09 Months	7.18		1.00										\$129,024.71	
	P_10010701_1	09 Months	7.18		1.00											
	P_10002299_1	09 Months	7.18		1.00											
	P_10010704_1	09 Months	7.18		1.00	\$133,109.79										
		09 Months	7.18		1.00	\$133,109.79										
K-12 HUMANITIES-LIBRARY - C8042		09 Months	7.18		1.00											
	P_20027286_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										

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Cryfwd (FY25) Average Cost	Gen Fund Cryfwd (FY26) Average Cost	English Learners Actual Cost	At-Risk Actual Cost	Title I Actual Cost	Food Actual Cost	Sp Ed Actual Cost	Fine Arts Actual Cost
SCH MENTAL HEALTH PROFESSIONAL - C8081	P_20032648_1	09 Months	7.18		1.00	\$133,109.79								
		09 Months	7.18		1.00	\$133,109.79								
	P_20029501_1	09 Months	7.18		1.00				\$129,720.21					
	P_10010706_1	09 Months	7.18		1.00								\$133,109.79	
	P_20036705_1	09 Months	7.18		1.00					\$114,036.69				
SS INST FACIL - C8136	P_20026944_1	09 Months	7.18		1.00	\$133,109.79								
Total Licensed Staffing														
					73.00	\$4,293,843.07	\$506,537.00	\$16,325.35	\$929,795.13	\$1,006,692.10	\$469,736.59		\$1,663,969.61	\$102,708.39
SCH HEALTH ASST I - N0092 OFFICE SPEC II - N0123	P_20016323_1	09 Months	7.00		0.65	\$72,934.86								
		10 Months	8.00		0.85	\$67,166.62								
		10 Months	8.00		0.85	\$67,166.62								
		10 Months	8.00		0.85	\$67,166.62								
		10 Months	8.00		0.85	\$67,166.62								
REGISTRAR I - N0145		10 Months	8.00		0.85	\$67,166.62								
		10 Months	8.00		0.85	\$67,166.62								
	P_10010711_1	11 Months	8.00		0.92	\$72,479.92							\$55,198.88	
	P_10010712_1	09 Months	7.00		0.65								\$51,033.29	
		09 Months	7.00		0.65								\$45,361.82	
TI IN ASST III LRE - N0186		09 Months	7.00		0.65								\$45,361.82	
		09 Months	7.00		0.65								\$50,502.08	
		09 Months	7.00		0.65								\$50,502.08	
		09 Months	7.00		0.65								\$43,766.63	
		09 Months	6.00		0.56									
TI INS ASST III - N0198	P_10010716_1	09 Months	6.00		0.65	\$49,828.90								\$41,897.48
	P_20022834_1	09 Months	7.00		0.65									
	P_10010719_1	09 Months	6.00		0.56									
	P_20038855_1	12 Months	8.00		1.00	\$108,598.67								
	P_20020938_1	11 Months	8.00		0.92	\$94,897.00								
SCH OFF MNG K12 - N0312 COMPUTER TECH I - N1555 CAMPUS SEC MONITR - N4170		09 Months	7.00		0.65	\$65,578.40								
		09 Months	7.00		0.65	\$65,578.40								
		09 Months	7.00		0.65	\$65,578.40								
		09 Months	6.00		0.56							\$40,305.00		
		09 Months	6.00		0.56							\$41,897.48		
FS WKR FLOATER - N5010		09 Months	6.00		0.56							\$37,689.98		
		09 Months	6.00		0.56							\$40,305.00		
		09 Months	6.00		0.56							\$45,166.26		
		09 Months	6.00		0.56									
		12 Months	8.00		1.00	\$77,323.09								
CUSTODIAN - N8040	P_10010729_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								
		12 Months	8.00		1.00	\$77,323.09								
CUSTODIAL LEAD - N8100		12 Months	8.00		1.00	\$87,771.53								
		12 Months	8.00		1.00	\$87,771.53								
		12 Months	8.00		1.00	\$87,771.53								
		12 Months	8.00		1.00	\$87,771.53								
		09 Months	8.00		0.75							\$86,380.74		
SEC FS MGR - N5005														
Total Support Staffing														
					26.77	\$1,560,632.78						\$291,744.46	\$341,726.60	\$41,897.48

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Account Description	Gen Fund	Title I	%
Supplies and Other Services			
5116193100 Activity Pay - Licensed	\$39,940.00		26.39%
5610000000 General Supplies	\$106,532.56	\$390.41	70.64%
5610706000 Student Athletic Supplies	\$4,500.00		2.97%
Total Supplies and Other Services	\$150,972.56	\$390.41	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	\$361,238.00	
ELL - Student Success Advocates		\$1,168.00
Total Transferred Responsibility	\$366,661.00	\$1,168.00