CCSD School Budget Plan
0402 Saville, AnthonyMS
2025-2026 School Year School Budget
All Funding Sources

		Gen Fund	English Learners	At-Risk	Food	Sp Ed	Fine Arts	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	Cost	Cost (%)
Plan Summary												
Admin Jobs	Total Funding Amount	$734,844.65		$174,191.65							$909,036.30	7.04%
Licensed Jobs	Total Funding Amount	$5,055,690.00	$203,961.57	$768,207.58		$1,755,143.12	$100,228.89	$409,896.76			$8,293,127.92	64.20%
Support Jobs	Total Funding Amount	$1,963,366.39			$150,638.20	$322,688.49	$230,587.47				$2,667,280.55	20.65%
	Supplies and Other Services	$244,614.97	$0.02	$0.05				$245,897.79	$71,036.89	$1,003.55	$562,553.23	4.36%
	Transferred Responsibility	$483,939.41	$1,144.00								$485,083.41	3.76%
											$12,917,081.4	
Total		**$8,482,455.42**	**$205,105.55**	**$942,399.28**	**$150,638.20**	**$2,077,831.61**	**$330,816.36**	**$655,794.55**	**$71,036.89**	**$1,003.55**	**1**	**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	Sp Ed Actual Cost	Fine Arts Actual Cost	Gen Fund Cryfwd Average Cost
JHS PRINC (12MOS) - U7017	P_10026720_1	12 Months	8.00		1.00	$212,269.70						
JHS AST PRINC - U7060	P_10014244_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						
	P_20028593_1	11 Months	8.00		1.00			$174,191.65				
Total Administrative Staffing					**5.00**	**734,844.65**	**0.00**	**174,191.65**	**0.00**	**0.00**	**0.00**	**0.00**
ART - C3020	New Position 4	09 Months	7.18		1.00							$126,392.25
COMPUTER APP - C3060	P_10014190_1	09 Months	7.18		1.00	$126,392.25						
		09 Months	7.18		1.00	$126,392.25						
ENGLISH 7-8 - C3130	P_10014193_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_20012867_1	09 Months	7.18		1.00		$94,653.76					
	P_20028803_1	09 Months	7.18		1.00			$94,653.76				
	New Position 2				1.00							$126,392.25
ENGLISH 6 - C3136	P_10014194_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						
HEALTH - C3400	P_10014195_1	09 Months	7.18		1.00	$126,392.25						
MATH 7-8 - C3450	P_10014198_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_20012513_1	09 Months	7.18		1.00			$97,962.95				
		09 Months	7.18		1.00			$102,494.83				

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		09 Months	7.18		1.00			$109,292.64				
MATH 6 - C3456	P_10014199_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_10014200_1	09 Months	7.18		1.00	$126,392.25						
BAND - C3502	P_10014201_1	09 Months	7.18		1.00	$126,392.25						
VOCAL/CHORAL - C3503	P_10014202_1	09 Months	7.18		1.00	$126,392.25						
STRINGS - C3504	P_10014203_1	09 Months	7.18		1.00						$100,228.89	
GUITAR - C3505	P_20015298_1	09 Months	7.18		1.00	$126,392.25						
PHYSICAL ED BOYS - C3550	P_10014204_1	09 Months	7.18		1.00	$126,392.25						
PHYSICAL ED GIRLS - C3551	P_10014205_1	09 Months	7.18		1.00	$126,392.25						
GENERAL SCI 7-8 - C3740	P_10014207_1	09 Months	7.18		1.00	$126,392.25						
		09 Months	7.18		1.00	$126,392.25						
	P_20012765_1	09 Months	7.18		1.00			$94,653.76				
		09 Months	7.18		1.00			$92,387.82				
	New Position 1	09 Months	7.18		1.00							$126,392.25
GENERAL SCI 6 - C3746	P_10014208_1	09 Months	7.18		1.00	$126,392.25						
GEOGRAPHY 7-8 - C3870	P_10014209_1	09 Months	7.18		1.00	$126,392.25						
	P_20023162_1	09 Months	7.18		1.00			$96,919.70				
HISTORY 7-8 - C3880	P_10014210_1	09 Months	7.18		1.00	$126,392.25						
	P_20031997_1	09 Months	7.18		1.00		$96,919.70					
EXPLORATIONS - C3973	P_20027427_1	09 Months	7.18		1.00	$126,392.25						
AUTISM - C6040	P_10014211_1	09 Months	7.18		1.00					$96,919.70		
		09 Months	7.18		1.00					$96,919.70		
		09 Months	7.18		1.00					$96,919.70		
GEN RR MS - C6052	P_10014212_1	09 Months	7.18		1.00					$141,363.54		
		09 Months	7.18		1.00					$119,399.65		
		09 Months	7.18		1.00					$96,919.70		
		09 Months	7.18		1.00					$103,717.52		
		09 Months	7.18		1.00					$162,631.93		
		09 Months	7.18		1.00					$117,313.15		
		09 Months	7.18		1.00					$117,313.15		
		09 Months	7.18		1.00					$117,829.21		
SLD - C6070	P_20003537_1	09 Months	7.18		1.00					$119,579.09		
STAR - C6090	P_20003536_1	09 Months	7.18		1.00					$103,717.52		
LIFE SKILLS (LIF) - C6330	P_20001218_1	09 Months	7.18		1.00					$105,983.45		
COUNSELOR/SDY - C8010	P_10014216_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						
K-12 LIBRARY - C8040	P_20009034_1	09 Months	7.18		1.00	$126,392.25						
SOCIAL WORKER - C8080	New Position 3	09 Months	7.18		1.00		$12,388.11	$79,842.12				$30,720.01
LEARN STRAT, 6-12 - C8121	P_20008676_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						
FAC SP ED - C8130	P_10014219_1	09 Months	7.18		1.00					$158,616.11		
Total Licensed Staffing					**69.00**	**$5,055,690.00**	**$203,961.57**	**$768,207.58**	**$0.00**	**$1,755,143.12**	**$100,228.89**	**$409,896.76**

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SCH HEALTH ASST I - N0092	P_20024411_1	09 Months	8.00		0.75	$75,041.18						
OFFICE SPEC II - N0123	P_10014222_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						
		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_10014223_1	10 Months	8.00		0.85	$62,420.69						
REGISTRAR I - N0145	P_20035693_1	12 Months	8.00		1.00	$72,815.47						
SPEC PROGRAMS TA - N0160	P_10014225_1	09 Months	6.00		0.56					$35,352.61		
SPTA II - N0162	P_10004449_1	09 Months	6.00		0.56	$43,066.82						
	P_10014226_1	09 Months	6.00		0.56					$39,942.08		
		09 Months	6.00		0.56					$44,645.47		
		09 Months	6.00		0.56					$46,810.00		
		09 Months	6.00		0.56					$40,674.44		
		09 Months	6.00		0.56					$46,810.00		
INSTRUCT ASST LRE - N0192	P_10014229_1	09 Months	5.00		0.47					$33,209.78		
		09 Months	5.00		0.47					$35,244.11		
INSTRUCTIONAL AST - N0190	P_10014230_1	09 Months	1.00		0.09	$4,649.14						
		09 Months	1.00		0.09	$4,649.14						
	P_20008836_1	09 Months	6.00		0.56	$37,858.92						
		09 Months	6.00		0.56	$37,858.92						
		09 Months	6.00		0.56	$37,858.92						
ADMIN SCH SEC - N0320	P_10014231_1	12 Months	8.00		1.00	$116,004.02						
IA-INST MUSIC PRG - N1205	P_10014232_1	09 Months	6.00		0.56						$40,283.85	
IA-PIANO ACMPT PG - N1206	P_10014233_1	09 Months	6.00		0.56						$40,283.85	
IA - STRINGS PRG - N1207	P_10014234_1	09 Months	6.00		0.56						$40,283.85	
		09 Months	6.00		0.56						$36,475.57	
IA-THEATER PRFRM - N1208	P_20020790_1	09 Months	6.00		0.56						$35,352.61	
IA-VISUAL ARTS PG - N1210	P_20024258_1	09 Months	6.00		0.56						$37,907.74	
COMPUTER TECH I - N1555	P_10014235_1	11 Months	8.00		0.91	$86,027.97						
	P_20020957_1	11 Months	8.00		0.91	$86,027.97						
CAMPUS SEC MONITR - N4170	P_10014239_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						
		09 Months	8.00		0.75	$66,990.63						
		09 Months	8.00		0.75	$66,990.63						
STUD SUCCESS ADVO - N4220	P_20030476_1	09 Months	8.00		0.75	$63,627.19						
FS WKR FLOATER - N5010	P_20009321_1	09 Months	6.00		0.56				$37,793.82			
		09 Months	6.00		0.56				$39,339.91			
		09 Months	6.00		0.56				$38,265.78			
		09 Months	6.00		0.56				$35,238.69			
CUSTODIAN - N8040	P_10014241_1	12 Months	5.00		0.63	$48,556.40						
	P_10014242_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						

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		12 Months	8.00		1.00	$71,711.79						
		12 Months	8.00		1.00	$71,711.79						
HD CUST II - N8120	P_10014243_1	12 Months	8.00		1.00	$94,656.62						
Total Support Staffing					**34.32**	**$1,963,366.39**	**$0.00**	**$0.00**	**$150,638.20**	**$322,688.49**	**$230,587.47**	**$0.00**

Account Description	Gen Fund	At-Risk	English Learners	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	%
Supplies and Other Services							
5116193100 Activity Pay - Licensed	$46,400.00						8.25%
5116810000 Preparation Periods	$133,000.00						23.64%
5610000000 General Supplies	$65,214.97	$0.05	-0.02				11.59%
5999002100 Allocation Carry Forward Reserves				$245,897.79	$71,036.89	$1,003.55	56.52%
Total Supplies and Other Services	**$244,614.97**	**$0.05**	**-$0.02**	**$245,897.79**	**$71,036.89**	**$1,003.55**	**100.00%**

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	$1,785.15	
BF - Utilities and Trash Disposal	$482,154.26	
ELL - Student Success Advocates		$1,144.00
Total Transferred Responsibility	**$483,939.41**	**$1,144.00**