CCSD School Budget Plan
0402 Saville, Anthony MS
2026-2027 School Year School Budget
All Funding Sources

		Gen Fund	Gen Fund Cryfwd (FY26)	English Learners	ELL Cryfwd (FY25)	At-Risk	At-Risk Cryfwd (FY25)	Food	Sp Ed	Fine Arts	Cost	Cost (%)
Plan Summary												
Admin Jobs	Total Funding Amount	$991,709.88									$991,709.88	8.10%
Licensed Jobs	Total Funding Amount	$4,951,598.07	$106,573.95	$194,880.60		$681,914.34			$1,960,251.00	$103,751.64	$7,998,969.60	65.32%
Support Jobs	Total Funding Amount	$1,545,216.70						$270,885.71	$425,154.76	$242,735.22	$2,483,992.39	20.29%
	Supplies and Other Services	$234,210.27			$5.00	$84,824.25	$6.00				$319,045.52	2.61%
	Transferred Responsibility	$450,072.00		$1,168.00							$451,240.00	3.69%
											$12,244,957.3	
Total		**$8,172,806.92**	**$106,573.95**	**$196,048.60**	**$5.00**	**$766,738.59**	**$6.00**	**$270,885.71**	**$2,385,405.76**	**$346,486.86**	**9**	**100.00**

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Cryfwd (FY26) Average Cost	English Learners Actual Cost	At-Risk Actual Cost	Food Actual Cost	Sp Ed Actual Cost	Fine Arts Actual Cost
JHS PRINC (12MOS) - U7017	P_10026720_1	12 Months	8.00		1.00	$237,129.40						
JHS AST PRINC - U7060	P_10014244_1	11 Months	8.00		1.00	$188,645.12						
		11 Months	8.00		1.00	$188,645.12						
		11 Months	8.00		1.00	$188,645.12						
		11 Months	8.00		1.00	$188,645.12						
Total Administrative Staffing					**5.00**	**991,709.88**						
COMPUTER APP - C3060	P_10014190_1	09 Months	7.18		1.00	$133,109.79						
	New Position 3	09 Months	7.18		1.00			$93,646.02				
ENGLISH 7-8 - C3130	P_10014193_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						
	P_20012867_1	09 Months	7.18		1.00			$98,176.51				
	P_20028803_1	09 Months	7.18		1.00				$98,176.51			
ENGLISH 6 - C3136	P_10014194_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						
HEALTH - C3400	New Position 4	09 Months	7.18		1.00			$3,058.07	$97,384.38			
MATH 7-8 - C3450	P_10014198_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						
		09 Months	7.18		1.00	$133,109.79						
	P_20012513_1	09 Months	7.18		1.00				$100,442.45			
MATH 6 - C3456	P_10014199_1	09 Months	7.18		1.00	$133,109.79						

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		09 Months	7.18		1.00	$133,109.79						
		09 Months	7.18		1.00	$133,109.79						
MATH, ALGEBRA 1 - C3470	New Position 6	09 Months	7.18		1.00				$93,646.02			
BAND - C3502	P_10014201_1	09 Months	7.18		1.00	$133,109.79						
VOCAL/CHORAL - C3503	P_10014202_1	09 Months	7.18		1.00	$133,109.79						
STRINGS - C3504	P_10014203_1	09 Months	7.18		1.00							$103,751.64
GUITAR - C3505	P_20015298_1	09 Months	7.18		1.00	$133,109.79						
PHYSICAL ED BOYS - C3550	P_10014204_1	09 Months	7.18		1.00	$133,109.79						
PHYSICAL ED GIRLS - C3551	P_10014205_1	09 Months	7.18		1.00	$133,109.79						
GENERAL SCI 7-8 - C3740	P_10014207_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_20012765_1	09 Months	7.18		1.00				$98,176.51			
		09 Months	7.18		1.00				$93,646.02			
GENERAL SCI 6 - C3746	P_10014208_1	09 Months	7.18		1.00	$133,109.79						
GEOGRAPHY 7-8 - C3870	P_10014209_1	09 Months	7.18		1.00	$133,109.79						
	P_20023162_1	09 Months	7.18		1.00				$100,442.45			
HISTORY 7-8 - C3880	P_10014210_1	09 Months	7.18		1.00	$133,109.79						
	New Position 5	09 Months	7.18		1.00	$26,535.84	$106,573.95					
EXPLORATIONS - C3973	P_20027427_1	09 Months	7.18		1.00	$133,109.79						
AUTISM - C6040	P_10014211_1	09 Months	7.18		1.00						$100,442.45	
		09 Months	7.18		1.00						$100,442.45	
		09 Months	7.18		1.00						$100,442.45	
GEN RR MS - C6052	P_10014212_1	09 Months	7.18		1.00						$144,886.29	
		09 Months	7.18		1.00						$122,919.62	
		09 Months	7.18		1.00						$100,442.45	
		09 Months	7.18		1.00						$107,240.26	
		09 Months	7.18		1.00						$120,833.12	
		09 Months	7.18		1.00						$120,833.12	
		09 Months	7.18		1.00						$141,744.02	
		09 Months	7.18		1.00						$126,409.63	
SLD - C6070	P_20003537_1	09 Months	7.18		1.00						$161,621.41	
		09 Months	7.18		1.00						$123,101.84	
STAR - C6090	P_20003536_1	09 Months	7.18		1.00						$93,646.02	
LIFE SKILLS (LIF) - C6330	P_20001218_1	09 Months	7.18		1.00						$133,109.79	
COUNSELOR/SDY - C8010	P_10014216_1	09 Months	7.18		1.00	$133,109.79						
		09 Months	7.18		1.00	$133,109.79						
K-12 LIBRARY - C8040	P_20009034_1	09 Months	7.18		1.00	$133,109.79						
SOCIAL WORKER - C8080	P_10014218_1	09 Months	7.18		1.00	$133,109.79						
LEARN STRAT, 6-12 - C8121	P_20008676_1	09 Months	7.18		1.00	$133,109.79						
FAC SP ED - C8130	P_10014219_1	09 Months	7.18		1.00						$162,136.08	
SS INST FACIL - C8136	P_20039101_1	09 Months	7.18		1.00	$133,109.79						
Total Licensed Staffing					**64.00**	**$4,951,598.07**	**$106,573.95**	**$194,880.60**	**$681,914.34**		**$1,960,251.00**	**$103,751.64**
SCH HEALTH ASST I - N0092	P_20024411_1	09 Months	8.00		0.75	$81,930.69						
OFFICE SPEC II - N0123	P_10014222_1	11 Months	8.00		0.92	$71,825.65						

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		11 Months	8.00		0.92	$71,825.65						
		11 Months	8.00		0.92	$71,825.65						
		11 Months	8.00		0.92	$71,825.65						
		11 Months	8.00		0.92	$71,825.65						
REGISTRAR I - N0145	P_20035693_1	12 Months	8.00		1.00	$78,234.51						
SPEC PROGRAMS TA - N0160	P_10014225_1	09 Months	6.00		0.56						$40,305.00	
	P_20003124_1	09 Months	6.00		0.56						$37,689.98	
SPTA II - N0162	P_10014226_1	09 Months	6.00		0.56						$43,473.20	
		09 Months	6.00		0.56						$48,736.76	
		09 Months	6.00		0.56						$50,664.50	
		09 Months	6.00		0.56						$45,166.26	
		09 Months	6.00		0.56						$40,305.00	
		09 Months	6.00		0.56						$50,664.50	
INSTRUCT ASST LRE - N0192	P_10014229_1	09 Months	5.00		0.47						$34,074.78	
		09 Months	5.00		0.47						$34,074.78	
INSTRUCTIONAL AST - N0190	P_20008836_1	09 Months	6.00		0.56	$41,571.78						
		09 Months	6.00		0.56	$41,571.78						
SCHOOL BANKER - N0307	P_20038577_1	11 Months	8.00		0.92	$74,626.80						
SCH OFF MNG K12 - N0312	P_20038979_1	12 Months	8.00		1.00	$108,598.67						
IA-INST MUSIC PRG - N1205	P_10014232_1	09 Months	6.00		0.56							$37,689.98
IA-PIANO ACMPT PG - N1206	P_10014233_1	09 Months	6.00		0.56							$43,473.20
IA - STRINGS PRG - N1207	P_10014234_1	09 Months	6.00		0.56							$43,473.20
		09 Months	6.00		0.56							$38,896.92
IA-THEATER PRFRM - N1208	P_20020790_1	09 Months	6.00		0.56							$38,896.92
IA-VISUAL ARTS PG - N1210	P_20024258_1	09 Months	6.00		0.56							$40,305.00
COMPUTER TECH I - N1555	P_10014235_1	11 Months	8.00		0.92	$94,897.00						
CAMPUS SEC MONITR - N4170	P_10014239_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_20030476_1	09 Months	8.00		0.75	$66,091.89						
FS WKR FLOATER - N5010	P_20009321_1	09 Months	6.00		0.56					$40,305.00		
		09 Months	6.00		0.56					$41,897.48		
		09 Months	6.00		0.56					$37,689.98		
		09 Months	6.00		0.56					$37,689.98		
		09 Months	6.00		0.56					$40,511.69		
CUSTODIAN - N8040	P_10014242_1	12 Months	8.00		1.00	$77,323.09						
		12 Months	8.00		1.00	$77,323.09						
	New Position 1	12 Months	6.00		0.75	$60,483.34						
		12 Months	6.00		0.75	$60,483.34						
HD CUST II - N8120	P_10014243_1	12 Months	8.00		1.00	$102,382.57						
SEC FS MGR - N5005	P_20032983_1	09 Months	8.00		0.75					$72,791.58		
Total Support Staffing					**30.09**	**$1,545,216.70**				**$270,885.71**	**$425,154.76**	**$242,735.22**

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Account	Description	Gen Fund	ELL Cryfwd (FY25)	At-Risk	At-Risk Cryfwd (FY25)	%
Supplies and Other Services						
5116193100	Activity Pay - Licensed	$51,289.00				16.08%
5116810000	Preparation Periods			$84,824.24		26.59%
5610000000	General Supplies	$168,421.27	$5.00	$0.01	$6.00	52.79%
5610510000	Apparel-CCSD/School Affiliation	$10,000.00				3.13%
5610706000	Student Athletic Supplies	$4,500.00				1.41%
Total Supplies and Other Services		**$234,210.27**	**$5.00**	**$84,824.25**	**$6.00**	**100.00%**

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	$2,531.00	
BF - Utilities and Trash Disposal	$447,541.00	
ELL - Student Success Advocates		$1,168.00
Total Transferred Responsibility	**$450,072.00**	**$1,168.00**