CCSD School Budget Plan
0274 Leavitt, Justice Myron E. MS
2026-2027 School Year School Budget
All Funding Sources

		Gen Fund	English Learners	ELL Cryfwd (FY26)	At-Risk	At-Risk Cryfwd (FY25)	At-Risk Cryfwd (FY26)	Food	Sp Ed	Fine Arts	Cost	Cost (%)
Plan Summary												
Admin Jobs	Total Funding Amount	$815,708.02									$815,708.02	7.19%
Licensed Jobs	Total Funding Amount	$5,291,517.66	$215,191.54		$751,734.72	$32,724.56			$1,542,633.52	$241,838.72	$8,075,640.72	71.14%
Support Jobs	Total Funding Amount	$1,279,679.69						$186,322.27	$409,411.05		$1,875,413.01	16.52%
	Supplies and Other Services	$199,128.07	$119.51	$8,455.90	$16,228.12		$69,161.95				$293,093.55	2.58%
	Transferred Responsibility	$290,930.20	$1,027.14								$291,957.34	2.57%
											$11,351,812.6	
Total		**$7,876,963.64**	**$216,338.19**	**$8,455.90**	**$767,962.84**	**$32,724.56**	**$69,161.95**	**$186,322.27**	**$1,952,044.57**	**$241,838.72**	**4**	**100.00**

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	English Learners Actual Cost	At-Risk Actual Cost	At-Risk Cryfwd (FY25) Actual Cost	Food Actual Cost	Sp Ed Actual Cost	Fine Arts Actual Cost
JHS PRINC (12MOS) - U7017	P_10026738_1	12 Months	8.00		1.00	$242,707.42						
JHS AST PRINC - U7060	P_10009958_1	11 Months	8.00		1.00	$191,000.20						
		11 Months	8.00		1.00	$191,000.20						
		11 Months	8.00		1.00	$191,000.20						
Total Administrative Staffing					**4.00**	**815,708.02**						
ART - C3020	P_10009906_1	09 Months	7.18		1.00	$135,679.94						
COMPUTER APP - C3060	P_10009907_1	09 Months	7.18		1.00	$135,679.94						
ENGLISH 7-8 - C3130	P_10009908_1	09 Months	7.18		1.00	$135,679.94						
		09 Months	7.18		1.00	$135,679.94						
		09 Months	7.18		1.00	$135,679.94						
		09 Months	7.18		1.00	$135,679.94						
		09 Months	7.18		1.00	$135,679.94						
		09 Months	7.18		1.00	$135,679.94						
		09 Months	7.18		1.00	$135,679.94						
	P_20034939_1	09 Months	7.18		1.00			$110,548.06				
		09 Months	7.18		1.00			$107,240.26				
ENGLISH 6 - C3136	P_10009909_1	09 Months	7.18		1.00	$135,679.94						
	P_10009910_1	09 Months	7.18		1.00	$135,679.94						
	P_20039569_1	09 Months	7.18		1.00		$112,815.39					
SPANISH 1, 8TH - C3385	P_10009911_1	09 Months	7.18		1.00	$135,679.94						
HEALTH - C3400	P_20039570_1	09 Months	7.18		1.00	$135,679.94						
MATH 7-8 - C3450	P_10001660_1	09 Months	7.18		1.00	$135,679.94						
	P_10009912_1	09 Months	7.18		1.00	$135,679.94						
		09 Months	7.18		1.00	$135,679.94						
		09 Months	7.18		1.00	$135,679.94						
		09 Months	7.18		1.00	$135,679.94						
	New Position 6	09 Months	7.18		1.00		$102,376.15	$19,500.22				
MATH 6 - C3456	P_10009913_1	09 Months	7.18		1.00	$135,679.94						

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		09 Months	7.18		1.00	$135,679.94						
BAND - C3502	P_10009915_1	09 Months	7.18		1.00	$135,679.94						
STRINGS - C3504	P_10009917_1	09 Months	7.18		1.00							$104,099.39
		09 Months	7.18		1.00							$137,739.33
PHYSICAL ED BOYS - C3550	P_10009918_1	09 Months	7.18		1.00	$135,679.94						
PHYSICAL ED GIRLS - C3551	P_10009919_1	09 Months	7.18		1.00	$135,679.94						
		09 Months	7.18		1.00	$135,679.94						
GENERAL SCI 7-8 - C3740	P_10009922_1	09 Months	7.18		1.00	$135,679.94						
		09 Months	7.18		1.00	$135,679.94						
		09 Months	7.18		1.00	$135,679.94						
		09 Months	7.18		1.00	$135,679.94						
		09 Months	7.18		1.00	$135,679.94						
		09 Months	7.18		1.00	$135,679.94						
		09 Months	7.18		1.00	$135,679.94						
		09 Months	7.18		1.00	$135,679.94						
	P_20028464_1	09 Months	7.18		1.00			$107,240.26				
GENERAL SCI 6 - C3746	P_10009923_1	09 Months	7.18		1.00	$135,679.94						
	P_20035106_1	09 Months	7.18		1.00			$119,613.21				
SOC STUDIES 7-8 - C3840	P_10009924_1	09 Months	7.18		1.00	$135,679.94						
		09 Months	7.18		1.00	$135,679.94						
	New Position 5	09 Months	7.18		1.00			$110,548.06				
	New Position 7	09 Months	7.18		1.00			$76,602.20	$32,724.56			
HISTORY 7-8 - C3880	P_20028559_1	09 Months	7.18		1.00			$100,442.45				
AUTISM - C6040	P_10009930_1	09 Months	7.18		1.00						$109,504.81	
		09 Months	7.18		1.00						$118,569.96	
GEN RR MS - C6052	P_10009932_1	09 Months	7.18		1.00						$149,416.77	
		09 Months	7.18		1.00						$118,569.96	
		09 Months	7.18		1.00						$109,504.81	
		09 Months	7.18		1.00						$163,707.91	
		09 Months	7.18		1.00						$132,165.59	
		09 Months	7.18		1.00						$133,109.79	
SLD - C6070	P_10009933_1	09 Months	7.18		1.00						$135,473.39	
		09 Months	7.18		1.00						$166,153.29	
STAR - C6090	P_10009934_1	09 Months	7.18		1.00						$95,909.18	
COUNSELOR/SDY - C8010	P_10009935_1	09 Months	7.18		1.00	$135,679.94						
		09 Months	7.18		1.00	$135,679.94						
		09 Months	7.18		1.00	$135,679.94						
K-12 LIBRARY - C8040	P_20008139_1	09 Months	7.18		1.00	$135,679.94						
FAC SP ED - C8130	P_20014891_1	09 Months	7.18		1.00						$110,548.06	
Total Licensed Staffing					**62.00**	**$5,291,517.66**	**$215,191.54**	**$751,734.72**	**$32,724.56**		**$1,542,633.52**	**$241,838.72**
SCH HEALTH ASST I - N0092	P_20015711_1	09 Months	0.50		0.05	$4,445.84						
	P_20016305_1	09 Months	6.00		0.56	$63,314.22						
OFFICE SPEC II - N0123	P_10009941_1	11 Months	8.00		0.92	$72,783.64						
		11 Months	8.00		0.92	$72,783.64						
	P_10009942_1	10 Months	8.00		0.85	$68,052.46						

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		10 Months	8.00		0.85	$68,052.46						
REGISTRAR I - N0145	P_10009943_1	11 Months	8.00		0.92	$72,810.24						
SPEC PROGRAMS TA - N0160	P_20010832_1	09 Months	6.00		0.56						$44,985.73	
		09 Months	6.00		0.56						$37,553.95	
	P_20007512_1	09 Months	6.00		0.56						$37,553.95	
		09 Months	6.00		0.56						$40,355.04	
SPTA II - N0162	P_10009944_1	09 Months	6.00		0.56						$38,752.10	
	P_10009946_1	09 Months	6.00		0.56						$44,985.73	
		09 Months	6.00		0.56						$50,458.37	
		09 Months	6.00		0.56						$44,985.73	
INSTRUCT ASST LRE - N0192	P_10009948_1	09 Months	4.10		0.38						$29,635.90	
	P_20006937_1	09 Months	6.00		0.56						$40,144.55	
IA LRE SITE-FUNDED - N4271	P_20039571_1	09 Months	2.00		0.19							
SCH OFF MNG K12 - N0312	P_20038900_1	12 Months	8.00		1.00	$108,394.47						
COMPUTER TECH I - N1555	P_20020945_1	11 Months	8.00		0.92	$95,762.52						
CAMPUS SEC MONITR - N4170	P_10009953_1	09 Months	7.00		0.65	$65,821.16						
		09 Months	7.00		0.65	$65,821.16						
		09 Months	7.00		0.65	$65,821.16						
		09 Months	7.00		0.65	$65,821.16						
FS WKR FLOATER - N5010	P_20009799_1	09 Months	6.00		0.56					$38,752.10		
		09 Months	6.00		0.56					$37,553.95		
		09 Months	6.00		0.56					$37,553.95		
CUSTODIAN - N8040	P_10009955_1	12 Months	8.00		1.00	$78,246.71						
		12 Months	8.00		1.00	$78,246.71						
		12 Months	8.00		1.00	$78,246.71						
	P_10009956_1	12 Months	5.00		0.63	$52,640.73						
HD CUST II - N8120	P_10009957_1	12 Months	8.00		1.00	$102,614.70						
SEC FS MGR - N5005	P_20032884_1	09 Months	8.00		0.74					$72,462.27		
Total Support Staffing					**22.19**	**$1,279,679.69**				**$186,322.27**	**$409,411.05**	

Account Description	Gen Fund	English Learners	ELL Cryfwd (FY26)	At-Risk	At-Risk Cryfwd (FY26)	%
Supplies and Other Services						
5116193100 Activity Pay - Licensed	$55,352.90					18.89%

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5116810000 Preparation Periods	$8,095.23	$119.51		$1,136.04		3.19%
5610000000 General Supplies	$135,679.94		$8,455.90	$15,092.08	$69,161.95	77.92%
Total Supplies and Other Services	**$199,128.07**	**$119.51**	**$8,455.90**	**$16,228.12**	**$69,161.95**	**100.00%**

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	$1,867.46	
BF - Utilities and Trash Disposal	$289,062.74	
ELL - Student Success Advocates		$1,027.14
Total Transferred Responsibility	**$290,930.20**	**$1,027.14**