CCSD School Budget Plan
0408 Goynes, Theron H. and Naomi D. ES
2026-2027 School Year School Budget
All Funding Sources

		Gen Fund	Gen Fund Cryfwd (FY26)	GenF Read by 3	English Learners	ELL Cryfwd (FY26)	At-Risk	At-Risk Cryfwd (FY25)	At-Risk Cryfwd (FY26)	Food	GATE	Local Plan	Sp Ed	Cost	Cost (%)
Plan Summary															
Admin Jobs	Total Funding Amount	$394,126.87												$394,126.87	5.15%
Licensed Jobs	Total Funding Amount	$3,305,162.14	$55,599.77	$128,266.99	$214,753.40		$84,276.45	$56.49	$22,954.81		$143,901.73		$1,185,994.61	$5,140,966.39	67.22%
Support Jobs	Total Funding Amount	$922,472.25					$21,195.00			$95,104.09		$38,752.10	$462,161.10	$1,539,684.54	20.13%
	Supplies and Other Services	$358,785.11				$246.02	$0.02	$0.01	$4,945.39					$363,976.55	4.76%
	Transferred Responsibility	$208,499.63			$1,027.14									$209,526.77	2.74%
Total		**$5,189,046.00**	**$55,599.77**	**$128,266.99**	**$215,780.54**	**$246.02**	**$105,471.47**	**$56.50**	**$27,900.20**	**$95,104.09**	**$143,901.73**	**$38,752.10**	**$1,648,155.71**	**$7,648,281.12**	**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	At-Risk Actual Cost	At-Risk Cryfwd (FY25) Actual Cost	At-Risk Cryfwd (FY26) Actual Cost	Food Actual Cost	GATE Actual Cost	Local Plan Actual Cost	Sp Ed Actual Cost
ELE PRINC (12MOS) - U7001	P_10026782_1	12 Months	8.00		1.00	$231,466.84										
STUDENT SUCCESS COORDINATOR - U7501	P_20032570_1	11 Months	8.00		1.00	$162,660.03										
Total Administrative Staffing					**2.00**	**394,126.87**										
KDG 1 AM/1 PM - C1000	P_10014478_1	09 Months	7.18		1.00	$128,266.99										
		09 Months	7.18		1.00	$128,266.99										
		09 Months	7.18		1.00	$128,266.99										
	New Position 19	09 Months	7.18		1.00	$72,667.23	$55,599.77									
GRADE 1 - C1010	P_20033895_1	09 Months	7.18		1.00	$25,820.15			$76,602.66							
	P_10014479_1	09 Months	7.18		1.00	$128,266.99										
		09 Months	7.18		1.00	$128,266.99										
		09 Months	7.18		1.00	$128,266.99										
GRADE 2 - C1020	P_10014482_1	09 Months	7.18		1.00	$128,266.99										
		09 Months	7.18		1.00	$128,266.99										
		09 Months	7.18		1.00	$128,266.99										
	P_10014483_1	09 Months	7.18		1.00	$128,266.99										
	New Position 18	09 Months	7.18		1.00					$72,954.37		$22,954.81				
GRADE 3 - C1030	P_10014484_1	09 Months	7.18		1.00	$128,266.99										
		09 Months	7.18		1.00	$128,266.99										
	P_10014485_1	09 Months	7.18		1.00	$128,266.99										
		09 Months	7.18		1.00	$128,266.99										
GRADE 4 - C1040	P_10014487_1	09 Months	7.18		1.00	$128,266.99										
		09 Months	7.18		1.00	$128,266.99										
	New Position 17	09 Months	7.18		1.00				$84,530.61	$11,322.08	$56.49					
GRADE 5 - C1050	P_10014488_1	09 Months	7.18		1.00	$128,266.99										
		09 Months	7.18		1.00	$128,266.99										
		09 Months	7.18		1.00	$128,266.99										
	P_20031666_1	09 Months	7.18		1.00	$64,133.50			$53,620.13							
MUSIC, ELEM - C1250	P_10014490_1	09 Months	7.18		1.00	$128,266.99										
PHYSICAL ED - C1260	P_10014491_1	09 Months	7.18		1.00	$128,266.99										
HUMANITIES, ELEM - C1400	P_10014492_1	09 Months	7.18		1.00	$128,266.99										
EARLY CHILD INCLU - C6032	P_20010076_1	09 Months	7.18		1.00											$140,005.27
AUTISM - C6040	P_10014496_1	09 Months	7.18		1.00											$121,876.37
		09 Months	7.18		1.00											$104,974.32
		09 Months	7.18		1.00											$100,442.45
ECSE AUTISM-KIDS - C6041	P_10014495_1	09 Months	7.18		1.00											$141,744.02
GEN RR ELEM - C6050	P_10014497_1	09 Months	7.18		1.00											$138,087.08
		09 Months	7.18		1.00											$112,815.39
STAR - C6090	P_20000861_1	09 Months	7.18		1.00											$125,366.38
GATE ELEM - C6130	P_10014499_1	09 Months	7.18		1.00									$143,901.73		
FUNCTIONAL LIFE SKILLS (FLS) - C6320	P_10014498_1	09 Months	7.18		1.00											$117,348.66

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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	At-Risk Actual Cost	At-Risk Cryfwd (FY25) Actual Cost	At-Risk Cryfwd (FY26) Actual Cost	Food Actual Cost	GATE Actual Cost	Local Plan Actual Cost	Sp Ed Actual Cost
COUNSELOR/ELE - C8000	P_20005456_1	09 Months	7.18		1.00	$128,266.99										
K-12 LIBRARY - C8040	P_10014501_1	09 Months	7.18		1.00	$128,266.99										
RBG3 LEARNING STR - C8112	P_10014503_1	09 Months	7.18		1.00			$128,266.99								
FAC SP ED - C8130	P_10014504_1	09 Months	7.18		1.00	$64,133.50										$83,334.67
Total Licensed Staffing					**41.00**	**$3,305,162.14**	**$55,599.77**	**$128,266.99**	**$214,753.40**	**$84,276.45**	**$56.49**	**$22,954.81**		**$143,901.73**		**$1,185,994.61**
SCH HEALTH ASST I - N0092	P_20016406_1	09 Months	6.00		0.56	$63,605.66										
LIBRARY AIDE - N0105	P_20022565_1	09 Months	1.00		0.09					$5,556.29						
	P_10014507_1	09 Months	5.00		0.46	$36,612.16										
ELEM SCHOOL CLERK - N0143	P_10014508_1	11 Months	8.00		0.92	$77,650.70										
SPEC PROGRAMS TA - N0160	P_20000860_1	09 Months	6.00		0.56											$37,553.95
	P_20030364_1	09 Months	6.00		0.56	$40,581.71										
	P_20042247_1	09 Months	0.50		0.05	$2,551.47										
SPTA II - N0162	P_10014509_1	09 Months	6.00		0.56										$38,752.10	
	P_10014510_1	09 Months	6.00		0.56											$38,752.10
		09 Months	6.00		0.56											$44,985.73
		09 Months	6.00		0.56											$41,731.29
		09 Months	6.00		0.56											$40,144.55
		09 Months	6.00		0.56											$50,458.37
		09 Months	6.00		0.56											$45,644.26
	P_10014511_1	09 Months	6.00		0.56											$48,531.61
	P_10014512_1	09 Months	6.50		0.60											$42,659.59
	P_20032732_1	09 Months	6.00		0.56	$45,277.17										
	P_20042248_1	09 Months	0.50		0.05	$2,942.76										
		09 Months	0.50		0.05	$2,942.76										
		09 Months	0.50		0.05	$2,942.76										
		09 Months	0.50		0.05	$2,942.76										
		09 Months	0.50		0.05	$2,942.76										
		09 Months	0.50		0.05	$2,942.76										
PE INSTR ASST - N0179	P_10014514_1	09 Months	6.00		0.56	$42,346.56										
	P_20025701_1	09 Months	1.00		0.09					$5,030.08						
INSTRUCT ASST LRE - N0192	P_10014516_1	09 Months	5.00		0.46											$37,745.55
		09 Months	5.00		0.46											$33,954.10
INSTRUCTIONAL AST - N0190	P_20022534_1	09 Months	1.00		0.09					$5,556.29						
		09 Months	1.00		0.09					$5,052.34						
	P_20043795_1	09 Months	4.10		0.38	$31,627.42										
	P_20043797_1	09 Months	1.90		0.18	$10,039.11										
SCH OFF MNG K12 - N0312	P_20038844_1	12 Months	8.00		1.00	$108,859.17										
COMPUTER TECH I - N1555	P_20004169_1	11 Months	8.00		0.92	$96,374.22										
STUD SUCCESS ADVO - N4220	P_20041093_1	09 Months	8.00		0.74	$68,576.37										
FS WKR FLOATER - N5010	P_20014564_1	09 Months	6.00		0.56								$40,144.55			
CUSTODIAN - N8040	P_10014518_1	12 Months	8.00		1.00	$78,391.93										
		12 Months	8.00		1.00	$78,391.93										
HD CUST I - N8110	P_10014519_1	12 Months	8.00		1.00	$94,453.31										
EL FOOD SERVICE MGR - N5004	P_20033244_1	09 Months	7.00		0.65								$54,959.54			
PARA PRO - CTT - N9909	No_Position	09 Months	7.42			$29,476.80										
Total Support Staffing					**18.28**	**$922,472.25**				**$21,195.00**			**$95,104.09**		**$38,752.10**	**$462,161.10**

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Account Description	Gen Fund	ELL Cryfwd (FY26)	At-Risk	At-Risk Cryfwd (FY25)	At-Risk Cryfwd (FY26)	%
Supplies and Other Services						
5116540000 Extra Duty Licensed	$5,000.00					1.37%
5116647000 Teacher Substitute	$28,336.00					7.79%
5116810000 Preparation Periods	$40,000.00					10.99%
5117952000 Extra Duty Support Staff	$2,000.00					0.55%
5610000000 General Supplies	$283,449.11	$246.02	$0.02	$0.01	$4,945.39	79.30%
Total Supplies and Other Services	**$358,785.11**	**$246.02**	**$0.02**	**$0.01**	**$4,945.39**	**100.00%**

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	$4,001.70	
BF - Utilities and Trash Disposal	$204,497.93	
ELL - Student Success Advocates		$1,027.14
Total Transferred Responsibility	**$208,499.63**	**$1,027.14**