

CCSD School Budget Plan
0939 Lyon, MackMS
2025-2026 School Year School Budget
All Funding Sources

		Gen Fund	English Learners	At-Risk	Food	IDEA	Sp Ed	Fine Arts	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	Cost	Cost (%)
Plan Summary													
Admin Jobs	Total Funding Amount	\$386,461.35										\$386,461.35	5.97%
Licensed Jobs	Total Funding Amount	\$2,631,569.94	\$21,698.07	\$87,665.05			\$678,082.85	\$168,554.81				\$3,587,570.72	55.43%
Support Jobs	Total Funding Amount	\$1,005,752.15			\$74,578.61	\$135,515.04	\$138,676.29	\$37,842.64				\$1,392,364.73	21.51%
	Supplies and Other Services	\$519,266.89	\$0.03						\$273,897.57	\$6,170.95	\$45,140.46	\$844,475.84	13.05%
	Transferred Responsibility	\$259,740.01	\$1,144.00									\$260,884.01	4.03%
Total		\$4,802,790.34	\$22,842.04	\$87,665.05	\$74,578.61	\$135,515.04	\$816,759.14	\$206,397.45	\$273,897.57	\$6,170.95	\$45,140.46	\$6,471,756.65	100.00

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	English Learners	At-Risk	Food	IDEA	Sp Ed	Fine Arts	
						Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	
JHS PRINC (12MOS) - U7017	P_10026683_1	12 Months	8.00		1.00	\$212,269.70							
JHS AST PRINC - U7060	P_10021497_1	11 Months	8.00		1.00	\$174,191.65							
Total Administrative Staffing						2.00	386,461.35	0.00	0.00	0.00	0.00	0.00	
ENGLISH 7-8 - C3130	P_10021459_1	09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
ENGLISH 6 - C3136	P_10021460_1	09 Months			1.00	\$126,392.25							
	New Position 4	09 Months	7.18		1.00	\$103,724.94	\$16,975.30						
ENGLISH COMP 7-8 - C3140	P_10021461_1	09 Months	7.18		1.00	\$126,392.25							
SPANISH 7 - C3380	P_10021462_1	09 Months	7.18		1.00	\$126,392.25							
HEALTH - C3400	P_10021463_1	09 Months	7.18		1.00	\$126,392.25							
MATH 7-8 - C3450	P_10021464_1	09 Months	7.18		1.00	\$126,392.25							
MATH 6 - C3456	P_10021465_1	09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
MATH, ALGEBRA 1 - C3470	P_10021466_1	09 Months	7.18		1.00	\$126,392.25							
BAND - C3502	P_10021467_1	09 Months	7.18		1.00	\$126,392.25							
STRINGS - C3504	P_10021468_1	09 Months	7.18		1.00						\$168,554.81		
PHYSICAL ED BOYS - C3550	P_10021469_1	09 Months	7.18		1.00	\$126,392.25							
PHYSICAL ED GIRLS - C3551	P_10021470_1	09 Months	7.18		1.00	\$126,392.25							
GENERAL SCI 7-8 - C3740	P_10021471_1	09 Months	7.18		1.00	\$126,392.25							
	New Position 3	09 Months	7.18		1.00		\$4,722.77	\$87,665.05					
GENERAL SCI 6 - C3746	P_10021472_1	09 Months	7.18		1.00	\$126,392.25							
SOC STUDIES 7-8 - C3840	P_10021473_1	09 Months	7.18		1.00	\$126,392.25							
GEOGRAPHY 7-8 - C3870	P_10021474_1	09 Months	7.18		1.00	\$126,392.25							
AUTISM - C6040	P_10021475_1	09 Months	7.18		1.00					\$126,392.25			
GEN RR MS - C6052	P_10021476_1	09 Months	7.18		1.00					\$96,044.76			
		09 Months	7.18		1.00					\$96,919.70			
		09 Months	7.18		1.00					\$98,310.70			
SDC - C6072	P_10021477_1	09 Months	7.18		1.00					\$127,420.16			
COUNSELOR/SDY - C8010	P_10021478_1	09 Months	7.18		1.00	\$126,392.25							
K-12 HUMANITIES-LIBRARY - C8042	P_20009449_1	09 Months	7.18		1.00	\$126,392.25							
LEARN STRAT, 6-12 - C8121	New Position 2	09 Months	7.18		1.00	\$126,392.25							
FAC SP ED - C8130	P_10021479_1	09 Months	7.18		1.00					\$132,995.28			
Total Licensed Staffing						29.00	\$2,631,569.94	\$21,698.07	\$87,665.05	\$0.00	\$0.00	\$678,082.85	\$168,554.81

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SCH HEALTH ASST I - N0092	P_20015808_1	09 Months	0.50		0.05	\$4,067.32						
	P_20016581_1	09 Months	6.00		0.56	\$58,771.91						
LIBRARY AIDE - N0105	P_20015405_1	09 Months	6.00		0.56	\$38,786.57						
OFFICE SPEC II - N0123	P_10021482_1	11 Months	8.00		0.91	\$66,455.82						
		11 Months	8.00		0.91	\$66,455.82						
REGISTRAR I - N0145	P_10021484_1	11 Months	8.00		0.91	\$67,276.84						
SPEC PROGRAMS TA - N0160	P_10021489_1	09 Months	6.00		0.56						\$36,638.31	
	P_20027804_1	09 Months	0.50		0.05	\$2,222.85						
SIGN LANG AIDE - N0161	P_20021472_1	09 Months	6.00		0.56					\$46,224.11		
		09 Months	6.00		0.56					\$46,224.11		
SPTA II - N0162	P_10021485_1	09 Months	6.00		0.56						\$37,598.52	
	P_20024354_1	09 Months	6.00		0.56					\$43,066.82		
INHOUSE SUSP AIDE - N0165	P_10021487_1	09 Months	7.00		0.65	\$44,311.83						
INSTRUCT ASST LRE - N0192	P_10021490_1	09 Months	5.00		0.47						\$32,084.11	
		09 Months	5.00		0.47						\$32,355.35	
IA LRE SITE-FUNDED - N4271	P_20035438_1	09 Months	1.50		0.14	\$6,823.17						
		09 Months	1.50		0.14	\$6,823.17						
INSTRUCTIONAL AST - N0190	P_20028014_1	09 Months	6.00		0.56							\$37,842.64
SCHOOL BANKER - N0307	P_20015406_1	11 Months	8.00		0.91	\$72,070.56						
ADMIN SCH SEC - N0320	P_10021492_1	12 Months	8.00		1.00	\$116,004.02						
COMPUTER TECH I - N1555	P_10021493_1	11 Months	8.00		0.91	\$86,027.97						
CAMPUS SEC MONITR - N4170	P_10021494_1	09 Months	7.00		0.65	\$59,862.31						
FS WKR FLOATER - N5010	P_20015457_1	09 Months	6.00		0.56				\$37,793.82			
		09 Months	6.00		0.56				\$36,784.79			
CUSTODIAN - N8040	P_10021495_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						
HD CUST II - N8120	P_10021496_1	12 Months	8.00		1.00	\$94,656.62						
Total Support Staffing					17.78	\$1,005,752.15	\$0.00	\$0.00	\$74,578.61	\$135,515.04	\$138,676.29	\$37,842.64

Account Description	Gen Fund	English Learners	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	%
Supplies and Other Services						
5116193100 Activity Pay - Licensed	\$41,000.00					4.86%
5116810000 Preparation Periods	\$50,000.00					5.92%
5330000000 Employee Training	\$30,000.00					3.55%
5340000000 Other Professional Services	\$65,000.00					7.70%
5534000000 Cell Phone	\$3,500.00					0.41%
5610000000 General Supplies	\$232,266.89	-0.03	\$273,897.57			59.94%
5610510000 Apparel-CCSD/School Affiliation	\$27,500.00					3.26%
5610700000 Custodial Supplies	\$15,000.00					1.78%
5642000000 Library Books	\$15,000.00					1.78%
5651000000 Software-Supplies	\$40,000.00					4.74%
5999002100 Allocation Carry Forward Reserves			\$6,170.95	\$45,140.46		6.08%

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Total Supplies and Other Services	\$519,266.89	-\$0.03	\$273,897.57	\$6,170.95	\$45,140.46	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
BF - Utilities and Trash Disposal	\$259,740.01	
ELL - Student Success Advocates		\$1,144.00
Total Transferred Responsibility	\$259,740.01	\$1,144.00