

CCSD School Budget Plan  
0937 Greenspun, Barbara and Hank JHS  
2026-2027 School Year School Budget  
All Funding Sources

		Gen Fund	Gen Fund Cryfwd (FY26)	English Learners	At-Risk	Food	IDEA	Sp Ed	Fine Arts	Cost	Cost (%)
<b>Plan Summary</b>											
Admin Jobs	Total Funding Amount	\$803,064.76								\$803,064.76	7.59%
Licensed Jobs	Total Funding Amount	\$4,089,510.79	\$235,618.04	\$245,658.08	\$511,689.53			\$1,655,309.55	\$134,947.59	\$6,872,733.58	64.93%
Support Jobs	Total Funding Amount	\$1,321,364.68				\$257,323.26	\$45,451.06	\$479,926.16	\$81,876.78	\$2,185,941.94	20.65%
	Supplies and Other Services	\$348,996.85								\$348,996.85	3.30%
	Transferred Responsibility	\$372,257.00		\$1,168.00						\$373,425.00	3.53%
<b>Total</b>		<b>\$6,935,194.08</b>	<b>\$235,618.04</b>	<b>\$246,826.08</b>	<b>\$511,689.53</b>	<b>\$257,323.26</b>	<b>\$45,451.06</b>	<b>\$2,135,235.71</b>	<b>\$216,824.37</b>	<b>\$10,584,162.13</b>	<b>100.00</b>

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	IDEA Actual Cost	Sp Ed Actual Cost	Fine Arts Actual Cost
JHS PRINC (12MOS) - U7017	P_10026592_1	12 Months	8.00		1.00	\$237,129.40							
JHS AST PRINC - U7060	P_10021380_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							
<b>Total Administrative Staffing</b>					<b>4.00</b>	<b>803,064.76</b>							
ROBOTICS - C2631	New Position 2	09 Months	7.18		1.00		\$133,109.79						
COMPUTER APP - C3060	New Position 3	09 Months	7.18		1.00	\$30,601.54	\$102,508.25						
ENGLISH 7-8 - C3130	P_10021329_1	09 Months	7.18		1.00	\$133,109.79							
		09 Months	7.18		1.00	\$133,109.79							
	P_20040833_1	09 Months	7.18		1.00	\$45,270.64		\$66,970.41					
	New Position 4	09 Months	7.18		1.00			\$5,514.84	\$106,257.30				
ENGLISH 6 - C3136	P_10021330_1	09 Months	7.18		1.00	\$133,109.79							
		09 Months	7.18		1.00	\$133,109.79							
	P_20038371_1	09 Months	7.18		1.00	\$3,114.77			\$98,092.09				
	P_20023898_1	09 Months	7.18		1.00	\$9,211.20		\$72,730.38	\$20,761.45				
HEALTH - C3400	P_10021332_1	09 Months	7.18		1.00	\$133,109.79							
MATH 7-8 - C3450	P_10021333_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							
	New Position 5	09 Months	7.18		1.00	\$14,035.50			\$87,824.48				
MATH, PRE ALG 7-8 - C3452	P_20038375_1	09 Months	7.18		1.00			\$100,442.45					
MATH 6 - C3456	P_10021334_1	09 Months	7.18		1.00	\$133,109.79							

CCSD School Budget Plan  
0937 Greenspun, Barbara and Hank JHS  
2026-2027 School Year School Budget  
All Funding Sources

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	Gen Fund	English	At-Risk	Food	IDEA	Sp Ed	Fine Arts
						Average Cost	Cryfwd (FY26)	Learners	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
		09 Months	7.18		1.00	\$133,109.79							
BAND - C3502	P_20040836_1	09 Months	7.18		1.00				\$100,442.45				
VOCAL/CHORAL - C3503	P_20040837_1	09 Months	7.18		1.00	\$127,093.23			\$4,665.74				
STRINGS - C3504	P_10021337_1	09 Months	7.18		1.00								\$134,947.59
PHYSICAL ED BOYS - C3550	P_10021338_1	09 Months	7.18		1.00	\$133,109.79							
	P_10021339_1	09 Months	7.18		1.00	\$133,109.79							
PHYSICAL ED GIRLS - C3551	P_10021340_1	09 Months	7.18		1.00	\$133,109.79							
	P_10021341_1	09 Months	7.18		1.00	\$133,109.79							
GENERAL SCI 7-8 - C3740	P_10021343_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							
	P_20030150_1	09 Months	7.18		1.00				\$93,646.02				
GENERAL SCI 6 - C3746	P_10021344_1	09 Months	7.18		1.00	\$133,109.79							
		09 Months	7.18		1.00	\$133,109.79							
SOC STUDIES 7-8 - C3840	P_10021346_1	09 Months	7.18		1.00	\$133,109.79							
		09 Months	7.18		1.00	\$133,109.79							
GEOGRAPHY 7-8 - C3870	P_10021347_1	09 Months	7.18		1.00	\$133,109.79							
HISTORY 7-8 - C3880	P_10021348_1	09 Months	7.18		1.00	\$133,109.79							
TEACHER OF THE DEAF (TOD) - C6010	P_10021351_1	09 Months	7.18		1.00							\$124,492.84	
		09 Months	7.18		1.00							\$153,073.71	
		09 Months	7.18		1.00							\$162,136.08	
AUTISM - C6040	P_10021352_1	09 Months	7.18		1.00							\$134,252.09	
		09 Months	7.18		1.00							\$100,442.45	
		09 Months	7.18		1.00							\$115,427.69	
GEN RR MS - C6052	P_10021354_1	09 Months	7.18		1.00							\$108,283.51	
		09 Months	7.18		1.00							\$95,909.18	
		09 Months	7.18		1.00							\$98,176.51	
		09 Months	7.18		1.00							\$104,975.72	
		09 Months	7.18		1.00							\$98,176.51	
		09 Months	7.18		1.00							\$133,109.79	
SLD - C6070	P_10021355_1	09 Months	7.18		1.00							\$109,504.81	
COUNSELOR/SDY - C8010	P_10021356_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							
K-12 LIBRARY - C8040	P_10021357_1	09 Months	7.18		1.00	\$133,109.79							
FAC SP ED - C8130	P_10021358_1	09 Months	7.18		1.00							\$117,348.66	
<b>Total Licensed Staffing</b>					<b>55.00</b>	<b>\$4,089,510.79</b>	<b>\$235,618.04</b>	<b>\$245,658.08</b>	<b>\$511,689.53</b>			<b>\$1,655,309.55</b>	<b>\$134,947.59</b>
SCH HEALTH ASST I - N0092	P_20016579_1	09 Months	6.00		0.56	\$63,939.04							
OFFICE SPEC II - N0123	P_10021361_1	09 Months	4.10		0.38	\$35,831.41							

CCSD School Budget Plan  
0937 Greenspun, Barbara and Hank JHS  
2026-2027 School Year School Budget  
All Funding Sources

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	Gen Fund	English	At-Risk	Food	IDEA	Sp Ed	Fine Arts
						Average Cost	Cryfwd (FY26)	Learners	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
	P_10021363_1	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							
	P_20028012_1	10 Months	8.00		0.85	\$67,166.62							
	New Position 6	09 Months	8.00		0.75	\$60,436.91							
REGISTRAR I - N0145	P_20000063_1	11 Months	8.00		0.92	\$72,479.92							
SIGN LANG AIDE - N0161	P_10021365_1	09 Months	6.00		0.56							\$50,664.50	
		09 Months	6.00		0.56							\$52,726.34	
	P_20014929_1	09 Months	6.00		0.56						\$45,451.06		
SPTA II - N0162	P_10021366_1	09 Months	6.00		0.56							\$50,664.50	
		09 Months	6.00		0.56							\$41,897.48	
		09 Months	6.00		0.56							\$41,897.48	
		09 Months	6.00		0.56							\$40,305.00	
		09 Months	6.00		0.56							\$50,664.50	
	P_10021367_1	09 Months	6.00		0.56							\$40,305.00	
		09 Months	6.00		0.56							\$40,305.00	
INHOUSE SUSP AIDE - N0165	New Position 1	09 Months	6.00		0.56	\$43,816.63							
INSTRUCT ASST LRE - N0192	P_10021369_1	09 Months	5.00		0.47							\$35,248.18	
		09 Months	5.00		0.47							\$35,248.18	
INSTRUCTIONAL AST - N0190	P_10021370_1	09 Months	6.00		0.56								\$40,305.00
		09 Months	6.00		0.56								\$41,571.78
SCH OFF MNG K12 - N0312	P_20038848_1	12 Months	8.00		1.00	\$108,598.67							
COMPUTER TECH I - N1555	P_20020935_1	11 Months	8.00		0.92	\$94,897.00							
CAMPUS SEC MONITR - N4170	P_10021376_1	09 Months	8.00		0.75	\$73,523.30							
		09 Months	8.00		0.75	\$73,523.30							
FOOD SERVICE WKR - N5000	P_10012075_1	09 Months	6.00		0.56					\$45,166.26			
FS WKR FLOATER - N5010	P_20006620_1	09 Months	6.00		0.56					\$40,305.00			
		09 Months	6.00		0.56					\$40,305.00			
		09 Months	6.00		0.56					\$45,166.26			
CUSTODIAN - N8040	P_10021377_1	12 Months	8.00		1.00	\$77,323.09							
		12 Months	8.00		1.00	\$77,323.09							
		12 Months	8.00		1.00	\$77,323.09							
		12 Months	8.00		1.00	\$77,323.09							
HD CUST II - N8120	P_10021379_1	12 Months	8.00		1.00	\$102,382.57							
SEC FS MGR - N5005	P_20032910_1	09 Months	8.00		0.75					\$86,380.74			
<b>Total Support Staffing</b>					<b>25.82</b>	<b>\$1,321,364.68</b>				<b>\$257,323.26</b>	<b>\$45,451.06</b>	<b>\$479,926.16</b>	<b>\$81,876.78</b>

CCSD School Budget Plan  
0937 Greenspun, Barbara and Hank JHS  
2026-2027 School Year School Budget  
All Funding Sources

Account Description	Gen Fund	%
<b>Supplies and Other Services</b>		
5116193100 Activity Pay - Licensed	\$42,309.00	12.12%
5610000000 General Supplies	\$302,187.85	86.59%
5610706000 Student Athletic Supplies	\$4,500.00	1.29%
<b>Total Supplies and Other Services</b>	<b>\$348,996.85</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>Transferred Responsibility Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$4,158.00	
BF - Utilities and Trash Disposal	\$368,099.00	
ELL - Student Success Advocates		\$1,168.00
<b>Total Transferred Responsibility</b>	<b>\$372,257.00</b>	<b>\$1,168.00</b>