

CCSD School Budget Plan
0925 Galloway, FayES
2025-2026 School Year School Budget
All Funding Sources

	Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	Local Plan	Sp Ed	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	Cost	Cost (%)	
Plan Summary																
Admin Jobs	Total Funding Amount	\$373,105.69												\$373,105.69	5.57%	
Licensed Jobs	Total Funding Amount	\$2,317,244.79	\$219,038.52	\$126,392.25	\$34,716.83	\$191,767.26		\$98,824.26		\$1,217,420.83	\$198,362.61			\$4,403,767.35	65.70%	
Support Jobs	Total Funding Amount	\$829,388.93				\$37,012.63		\$44,197.91	\$44,197.91	\$407,055.07				\$1,361,852.45	20.32%	
	Supplies and Other Services	\$119,700.04	\$873.48	\$0.01	\$0.03	\$0.04					\$128,254.49	\$139,859.74	\$3,867.20	\$392,555.01	5.86%	
	Transferred Responsibility	\$170,002.93			\$1,144.00									\$171,146.93	2.55%	
Total		\$3,809,442.38	\$219,912.00	\$126,392.24	\$35,860.86	\$191,767.30		\$98,824.26	\$44,197.91	\$44,197.91	\$1,624,475.90	\$326,617.10	\$139,859.74	\$3,867.20	\$6,702,427.43	100.00

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Actual Cost	GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	Local Plan	Sp Ed	Gen Fund Cryfwd	
ELE PRINC (12MOS) - U7001	P_10026667_1	12 Months	8.00		1.00	\$202,601.86											
ELE AST PRINC - U7050	P_10020990_1	11 Months	8.00		1.00	\$170,503.83											
Total Administrative Staffing					2.00	\$373,105.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
KDG 1 AM/1 PM - C1000	P_10020951_1	09 Months	7.18		1.00	\$126,392.25											
		09 Months	7.18		1.00	\$126,392.25											
	New Position 1	09 Months	7.18		1.00	\$96,919.70											
GRADE 1 - C1010	P_10020953_1	09 Months	7.18		1.00	\$126,392.25											
		09 Months	7.18		1.00	\$126,392.25											
	P_20025483_1	09 Months	7.18		1.00				\$96,919.70								
GRADE 2 - C1020	P_10020954_1	09 Months	7.18		1.00	\$126,392.25											
	P_10020955_1	09 Months	7.18		1.00	\$126,392.25											
	New Position 3	09 Months	7.18		1.00	\$50,958.57			\$34,716.83	\$23,126.98							
GRADE 3 - C1030	P_10020956_1	09 Months	7.18		1.00	\$126,392.25											
		09 Months	7.18		1.00	\$126,392.25											
		09 Months	7.18		1.00	\$126,392.25											
GRADE 4 - C1040	P_10020958_1	09 Months	7.18		1.00	\$126,392.25											
	P_20031746_1	09 Months	7.18		1.00	\$126,392.25											
	New Position 2	09 Months	7.18		1.00	\$25,199.12			\$71,720.58								
GRADE 5 - C1050	P_10020959_1	09 Months	7.18		1.00	\$126,392.25											
		09 Months	7.18		1.00	\$126,392.25											
ART, ELEM - C1100	P_10000981_1	09 Months	7.18		1.00	\$126,392.25											
MUSIC, ELEM - C1250	P_10001031_1	09 Months	7.18		1.00	\$126,392.25											
PHYSICAL ED - C1260	New Position 6	09 Months	7.18		1.00	\$54,421.85										\$71,970.36	
ECI/ECSE - C6033	P_10002087_1	09 Months	7.18		1.00											\$129,158.91	
AUTISM - C6040	P_10020963_1	09 Months	7.18		1.00											\$126,392.25	
		09 Months	7.18		1.00											\$126,392.25	
ECSE AUTISM-KIDS - C6041	P_20024461_1	09 Months	7.18		1.00											\$137,706.60	
GEN RR ELEM - C6050	P_10020964_1	09 Months	7.18		1.00											\$137,706.60	
		09 Months	7.18		1.00											\$155,834.11	
SLD - C6070	P_10020965_1	09 Months	7.18		1.00											\$95,697.01	
		09 Months	7.18		1.00											\$164,897.87	
STAR - C6090	P_20014795_1	09 Months	7.18		1.00											\$94,653.76	
GATE ELEM - C6130	P_10020966_1	09 Months	7.18		0.60							\$98,824.26					
COUNSELOR/ELE - C8000	New Position 4	09 Months	7.18		1.00											\$126,392.25	
K-12 LIBRARY - C8040	P_10020968_1	09 Months	7.18		1.00	\$126,392.25											
RBG3 LEARNING STR - C8112	P_10020970_1	09 Months	7.18		1.00			\$126,392.25									
LRN STRT TTL1 ELE - C8114	P_20023689_1	09 Months	7.18		1.00	\$126,392.25											
FAC SP ED - C8130	P_20014113_1	09 Months	7.18		1.00	\$63,196.12										\$48,981.47	
Total Licensed Staffing					35.60	\$2,317,244.79	\$219,038.52	\$126,392.25	\$34,716.83	\$191,767.26	\$0.00	\$98,824.26	\$0.00	\$0.00	\$0.00	\$1,217,420.83	\$198,362.61
SCH HEALTH ASST I - N0092	P_20016570_1	09 Months	6.00		0.56	\$58,771.91											
SCHOOL AIDE - N0100	P_10020973_1	10 Months	7.00		0.74	\$47,471.30											
TI LIB AST III SW - N0108	P_20007721_1	09 Months	5.00		0.47	\$36,952.96											
	P_20028644_1	09 Months	1.00		0.09	\$5,397.78											
ELEM SCHOOL CLERK - N0143	P_10020977_1	11 Months	8.00		0.91	\$70,587.42											
TI SP PROG TA III - N0158	P_20007069_1	09 Months	7.00		0.65											\$44,197.91	

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Title I Actual Cost	GenF Read by 3 Average Cost	English Learners Actual Cost	At-Risk Actual Cost	Food Actual Cost	GATE Actual Cost	IDEA Actual Cost	Local Plan Actual Cost	Sp Ed Actual Cost	Gen Fund Cryfwd Average Cost
	P_20014860_1	09 Months	7.00		0.65											\$42,394.13
		09 Months	7.00		0.65											\$46,058.65
		09 Months	7.00		0.65											\$47,406.74
		09 Months	7.00		0.65											\$44,197.91
		09 Months	7.00		0.65											\$41,976.41
		09 Months	7.00		0.65											\$48,963.69
		09 Months	7.00		0.65											\$48,963.69
	P_20014862_1	09 Months	7.00		0.65								\$44,197.91			
TI PE ASST III - N0180	P_20007720_1	09 Months	6.00		0.56	\$41,471.90										
TI IN ASST III LRE - N0186	P_20014861_1	09 Months	6.00		0.56											\$40,283.85
		09 Months	6.00		0.56											\$46,810.00
TI INS ASST III - N0198	P_20032550_1	09 Months	6.00		0.56	\$39,746.78										
		09 Months	6.00		0.56	\$39,746.78										
SCH OFFICE MANAGE - N0310	P_10020983_1	12 Months	8.00		1.00	\$116,468.72										
COMPUTER TECH I - N1555	P_20003895_1	11 Months	8.00		0.91	\$86,027.97										
STUD SUCCESS ADVO - N4220	P_20032509_1	10 Months	8.00		0.85	\$70,782.27										
FS WKR FLOATER - N5010	P_20021002_1	09 Months	6.00		0.56					\$37,012.63						
CUSTODIAN - N8040	P_10020985_1	12 Months	8.00		1.00	\$71,711.79										
	P_10020986_1	12 Months	6.00		0.75	\$56,274.87										
HD CUST I - N8110	P_10020987_1	12 Months	8.00		1.00	\$87,976.48										
Total Support Staffing					17.53	\$829,388.93	\$0.00	\$0.00	\$0.00	\$0.00	\$37,012.63	\$0.00	\$44,197.91	\$44,197.91	\$407,055.07	\$0.00

Account Description	Gen Fund	GenF Read by 3	Title I	At-Risk	English Learners	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	%
Supplies and Other Services									
5116193100 Activity Pay - Licensed	\$300.00								0.08%
5116540000 Extra Duty Licensed	\$25,000.00								6.37%
5116647000 Teacher Substitute	\$3,600.00								0.92%
5116810000 Preparation Periods	\$5,000.00								1.27%
5117952000 Extra Duty Support Staff	\$3,000.00								0.76%
5610000000 General Supplies	\$47,400.04	-0.01	\$873.48	\$0.04	\$0.03				12.30%
5610510000 Apparel-CCSD/School Affiliation	\$5,000.00								1.27%
5641000000 Textbooks	\$12,000.00								3.06%
5642000000 Library Books	\$2,500.00								0.64%
5653000000 Web Based & Similar Programs -	\$15,900.00								4.05%
5999002100 Allocation Carry Forward Reserves						\$128,254.49	\$139,859.74	\$3,867.20	69.28%
Total Supplies and Other Services	\$119,700.04	-\$0.01	\$873.48	\$0.04	\$0.03	\$128,254.49	\$139,859.74	\$3,867.20	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$1,190.10	
BF - Utilities and Trash Disposal	\$168,812.83	
ELL - Student Success Advocates		\$1,144.00
Total Transferred Responsibility	\$170,002.93	\$1,144.00