

CCSD School Budget Plan  
0925 Galloway, Fay 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)	Title I	Food	GATE	Local Plan	Sp Ed	Cost	Cost (%)
<b>Plan Summary</b>															
Admin Jobs	Total Funding Amount	\$410,207.01												\$410,207.01	6.83%
Licensed Jobs	Total Funding Amount	\$2,127,139.95	\$70,504.21	\$125,546.48	\$45,199.10	\$4,341.52	\$96,100.92		\$155,685.80		\$97,281.65		\$1,213,372.97	\$3,935,172.60	65.53%
Support Jobs	Total Funding Amount	\$604,927.71								\$108,000.65		\$47,219.72	\$432,135.24	\$1,192,283.32	19.85%
	Supplies and Other Services	\$96,798.61	\$190,000.00		\$25.51	\$16.69		\$34.00	\$169.20					\$287,044.01	4.78%
	Transferred Responsibility	\$179,715.00			\$1,168.00									\$180,883.00	3.01%
<b>Total</b>		<b>\$3,418,788.28</b>	<b>\$260,504.21</b>	<b>\$125,546.48</b>	<b>\$46,392.61</b>	<b>\$4,358.21</b>	<b>\$96,100.92</b>	<b>\$34.00</b>	<b>\$155,855.00</b>	<b>\$108,000.65</b>	<b>\$97,281.65</b>	<b>\$47,219.72</b>	<b>\$1,645,508.21</b>	<b>\$6,005,589.94</b>	<b>100.00</b>

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	ELL Cryfwd (FY26) Actual Cost	At-Risk Actual Cost	Title I Actual Cost	Food Actual Cost	GATE Actual Cost	Local Plan Actual Cost	Sp Ed Actual Cost
ELE PRINC (12MOS) - U7001	P_10026667_1	12 Months	8.00		1.00	\$226,619.99										
ELE AST PRINC - U7050	P_10020990_1	11 Months	8.00		1.00	\$183,587.02										
<b>Total Administrative Staffing</b>					<b>2.00</b>	<b>410,207.01</b>										
KDG 1 AM/1 PM - C1000	P_10020951_1	09 Months			1.00	\$125,546.48										
	New Position 7	09 Months			1.00		\$56,495.91					\$55,243.35				
GRADE 1 - C1010	P_10020953_1	09 Months			1.00	\$125,546.48										
	New Position 5	09 Months	7.18		1.00					\$4,341.52	\$96,100.92					
	New Position 11	09 Months	7.18		1.00	\$55,623.03	\$14,008.30		\$45,199.10							
GRADE 2 - C1020	P_10020955_1	09 Months	7.18		1.00	\$125,546.48										
		09 Months	7.18		1.00	\$125,546.48										
		09 Months	7.18		1.00	\$125,546.48										
GRADE 3 - C1030	P_10020956_1	09 Months	7.18		1.00	\$125,546.48										
		09 Months	7.18		1.00	\$125,546.48										
GRADE 4 - C1040	P_10020958_1	09 Months	7.18		1.00	\$125,546.48										
	P_20031746_1	09 Months	7.18		1.00							\$100,442.45				
GRADE 5 - C1050	P_10020959_1	09 Months	7.18		1.00	\$125,546.48										
		09 Months	7.18		1.00	\$125,546.48										
		09 Months	7.18		1.00	\$125,546.48										
ART, ELEM - C1100	P_10000981_1	09 Months	7.18		1.00	\$125,546.48										
PHYSICAL ED - C1260	P_10020960_1	09 Months	7.18		1.00	\$125,546.48										
ECL/ECSE - C6033	P_10002087_1	09 Months	7.18		1.00											\$132,680.26
AUTISM - C6040	P_10020963_1	09 Months	7.18		1.00											\$112,815.39
		09 Months	7.18		1.00											\$111,772.14
		09 Months	7.18		1.00											\$118,569.96
ECSE AUTISM-KIDS - C6041	P_20024461_1	09 Months	7.18		1.00											\$143,495.29
GEN RR ELEM - C6050	P_10020964_1	09 Months	7.18		1.00											\$143,495.29
		09 Months	7.18		1.00											\$170,683.77
SLD - C6070	P_10020965_1	09 Months	7.18		1.00											\$99,219.76
STAR - C6090	P_20014795_1	09 Months	7.18		1.00											\$129,898.26
GATE ELEM - C6130	P_10020966_1	09 Months	7.18		0.60									\$97,281.65		
COUNSELOR/ELE - C8000	P_10020967_1	09 Months	7.18		1.00	\$125,546.48										
K-12 LIBRARY - C8040	P_10020968_1	09 Months	7.18		1.00	\$125,546.48										
LEARN STRAT, ELEM - C8111	New Position 3	09 Months	7.18		1.00	\$125,546.48										
RBG3 LEARNING STR - C8112	P_10020970_1	09 Months	7.18		1.00			\$125,546.48								
FAC SP ED - C8130	P_20014113_1	09 Months	7.18		1.00	\$62,773.24										\$50,742.85
<b>Total Licensed Staffing</b>					<b>31.60</b>	<b>\$2,127,139.95</b>	<b>\$70,504.21</b>	<b>\$125,546.48</b>	<b>\$45,199.10</b>	<b>\$4,341.52</b>	<b>\$96,100.92</b>	<b>\$155,685.80</b>		<b>\$97,281.65</b>		<b>\$1,213,372.97</b>
SCH HEALTH ASST I - N0092	P_20016570_1	09 Months	6.00		0.56	\$63,643.18										
SCHOOL AIDE - N0100	P_10020973_1	10 Months	7.00		0.74	\$51,794.37										
TI LIB AST III SW - N0108	P_20040807_1	09 Months	4.10		0.38	\$34,455.45										
ELEM SCHOOL CLERK - N0143	P_10020977_1	11 Months	8.00		0.92	\$77,305.41										

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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	ELL Cryfwd (FY26) Actual Cost	At-Risk Actual Cost	Title I Actual Cost	Food Actual Cost	GATE Actual Cost	Local Plan Actual Cost	Sp Ed Actual Cost	
TI SP PROG TA III - N0158	P_20014860_1	09 Months	7.00		0.65											\$47,219.72	
		09 Months	7.00		0.65											\$51,033.29	
		09 Months	7.00		0.65											\$51,033.29	
		09 Months	7.00		0.65											\$47,216.92	
		09 Months	7.00		0.65											\$47,219.72	
	P_20014862_1	09 Months	7.00		0.65												\$47,219.72
		09 Months	7.00		0.65												\$45,361.82
		09 Months	7.00		0.65										\$47,219.72		
		09 Months	6.00		0.56												\$45,166.26
		09 Months	6.00		0.56												\$50,664.50
TI IN AST III LRE - N0186	P_20014861_1	09 Months	6.00		0.56											\$45,166.26	
SCH OFF MNG K12 - N0312	P_20038832_1	12 Months	8.00		1.00	\$108,594.80											
COMPUTER TECH I - N1555	New Position 1	11 Months	4.00	SP-Yes	0.46	\$44,242.78											
FS WKR FLOATER - N5010	P_20021002_1	09 Months	6.00		0.56								\$40,305.00				
CUSTODIAN - N8040	P_10020985_1	12 Months	8.00		1.00	\$77,620.43											
	New Position 2	12 Months	5.00		0.63	\$52,249.30											
HD CUST I - N8110	P_10020987_1	12 Months	8.00		1.00	\$95,021.99											
EL FOOD SERVICE MGR - N5004	P_20033019_1	09 Months	7.00		0.65								\$67,695.65				
<b>Total Support Staffing</b>						<b>14.25</b>	<b>\$604,927.71</b>						<b>\$108,000.65</b>		<b>\$47,219.72</b>	<b>\$432,135.24</b>	

Account Description	Gen Fund	Gen Fund Cryfwd (FY26)	English Learners	ELL Cryfwd (FY26)	At-Risk Cryfwd (FY25)	Title I	%
<b>Supplies and Other Services</b>							
5116540000 Extra Duty Licensed	\$10,000.00						3.48%
5116647000 Teacher Substitute	\$10,000.00						3.48%
5610000000 General Supplies	\$52,798.61		\$25.51	\$16.69	\$34.00	\$169.20	18.48%
5610700000 Custodial Supplies	\$10,000.00						3.48%
5642000000 Library Books	\$2,000.00						0.70%
5650000000 Technology Supplies	\$10,000.00						3.48%
5653000000 Web Based & Similar Programs -	\$2,000.00						0.70%
5999002100 Allocation Carry Forward Reserves		\$190,000.00					66.19%
<b>Total Supplies and Other Services</b>	<b>\$96,798.61</b>	<b>\$190,000.00</b>	<b>\$25.51</b>	<b>\$16.69</b>	<b>\$34.00</b>	<b>\$169.20</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>Transferred Responsibility Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$542.00	
BF - Utilities and Trash Disposal	\$179,173.00	
ELL - Student Success Advocates		\$1,168.00
<b>Total Transferred Responsibility</b>	<b>\$179,715.00</b>	<b>\$1,168.00</b>