



		Gen Fund	Gen Fund Cryfwd (FY26)	GenF Read by 3
Plan Summary				
Admin Jobs	Total Funding Amount	\$226,619.99	\$183,587.02	
Licensed Jobs	Total Funding Amount	\$2,945,111.75	\$52,239.76	\$125,546.48
Support Jobs	Total Funding Amount	\$981,895.17	\$5,891.14	
	Supplies and Other Services	\$516,315.00		
	Transferred Responsibility	\$193,982.00		
Total		\$4,863,923.91	\$241,717.92	\$125,546.48

Job	Position	Months	Avg Hours	Shared Position
U7001	P_10026768_1	12 Months	8.00	
ELE AST PRINC - U7050	P_10025212_1	11 Months	8.00	
	P_20036077_1	11 Months	8.00	
	New Position 1			
Staffing				
KDG 1 AM/1 PM - C1000	P_10025162_1	09 Months	7.18	
		09 Months	7.18	
		09 Months		
	New Position 10	09 Months	7.18	
	New Position 17	09 Months		
GRADE 1 - C1010	P_10025164_1	09 Months	7.18	
		09 Months	7.18	
		09 Months		
	P_20032478_1	09 Months	7.18	
GRADE 2 - C1020		09 Months	7.18	
		09 Months	7.18	
		09 Months		
	New Position 3	09 Months	7.18	
	P_10025167_1	09 Months	7.18	
		09 Months	7.18	
		09 Months	7.18	
GRADE 3 - C1030	New Position 12	09 Months	7.18	
		09 Months	7.18	
		09 Months	7.18	

		09 Months	
	P_20031087_1	09 Months	7.18
	P_20039885_1	09 Months	7.18
GRADE 4 - C1040	P_10025172_1	09 Months	7.18
		09 Months	7.18
	P_20001697_1	09 Months	
	P_20031114_1	09 Months	
	New Position 9	09 Months	7.18
GRADE 5 - C1050	P_10025173_1	09 Months	7.18
		09 Months	7.18
		09 Months	7.18
	New Position 2	09 Months	7.18
ART, ELEM - C1100	New Position 14	09 Months	
MUSIC, ELEM - C1250	New Position 8	09 Months	7.18
PHYSICAL ED - C1260	New Position 16	09 Months	
TITLE 1, PRE KDG - C1300	P_20003340_1	09 Months	7.18
ECE, PRE KDG - C1305	P_20035998_1	09 Months	7.18
AUTISM - C6040	P_10025182_1	09 Months	7.18
		09 Months	7.18
		09 Months	7.18
ECSE AUTISM-KIDS - C6041	P_10025181_1	09 Months	7.18
GEN RR ELEM - C6050	P_10025183_1	09 Months	7.18
		09 Months	7.18
GATE ELEM - C6130	P_10013582_1	09 Months	7.18
COUNSELOR/ELE - C8000	New Position 19	09 Months	7.18
K-12 LIBRARY - C8040	P_10025186_1	09 Months	7.18
C8111	P_10025188_1	09 Months	7.18
C8112	P_20007963_1	09 Months	
LANGUAGE LEARNING STRATEGIST	P_20031088_1	09 Months	7.18
Total Licensed Staffing			
N0092	P_20016378_1	09 Months	6.00
	P_20034222_1	09 Months	1.00
TI LIB AST III SW - N0108	P_10025194_1	09 Months	5.00
	P_20019131_1	09 Months	1.00
N0143	P_20035683_1	12 Months	8.00
TI SP PROG TA III - N0158	P_10025198_1	09 Months	7.00
		09 Months	7.00
	P_20026548_1	09 Months	7.00
		09 Months	7.00
		09 Months	7.00
TI PE ASST III - N0180	P_10025201_1	09 Months	6.00
TI IN AST III LRE - N0186	P_10004732_1	09 Months	6.00
		09 Months	6.00
TI TCH/FAM ASTIII - N0188	P_20036115_1	09 Months	7.00
TI TCH/FAM AST IV - N0189	P_20003410_1	09 Months	7.00
TI INS ASST III - N0198	P_20015515_1	09 Months	6.00
		09 Months	6.00

	P_20019091_1	09 Months	1.00
SCH OFF MNG K12 - N0312	P_20039065_1	12 Months	8.00
TI LIT/LNG IN SPC - N1223	P_20031020_1	09 Months	7.00
		09 Months	7.00
		09 Months	7.00
		09 Months	7.00
	New Position 5	09 Months	1.00
N4000	P_20031500_1	09 Months	8.00
FS WKR FLOATER - N5010	P_20020978_1	09 Months	6.00
		09 Months	6.00
CUSTODIAN - N8040	P_10025208_1	12 Months	8.00
		12 Months	8.00
		12 Months	8.00
HD CUST I - N8110	P_10025210_1	12 Months	8.00
N5004	P_20033142_1	09 Months	7.00
Total Support Staffing			

Account Description	Gen Fund	Title I	%
Services			
Licensed	\$380.00		0.07%
Periods	\$70,000.00		13.53%
Support Staff	\$30,000.00		5.80%
Professional Services	\$90,000.00		17.40%
Supplies	\$265,135.00	\$1,007.50	51.45%
Supplies	\$60,000.00		11.60%
5626000000 Gasoline	\$800.00		0.15%
Services	\$516,315.00	\$1,007.50	100.00%

Item Description	Gen Fund	English Learners
Breakdown		
AARSI - ELL Placement Testing	\$11,208.00	
Disposal	\$182,774.00	
Advocates		\$1,168.00

Responsibility	\$193,982.00	\$1,168.00
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ALLFUNDS YR VER

CCS School Budget Plan
0364 Woolley Gwendolyn (Victory)
2026-2027 School Year School Budget
All Funding Sources

English Learners	ELL Cryfwd (FY26)	At-Risk	At-Risk Cryfwd (FY26)	Title I	Food
\$567,700.81	\$160,879.29	\$383,376.05	\$76,951.27	\$250,922.50	
\$296,598.83					\$133,193.86
				\$1,007.50	
\$1,168.00					
\$865,467.64	\$160,879.29	\$383,376.05	\$76,951.27	\$251,930.00	\$133,193.86

	Gen Fund	Gen Fund Cryfwd (FY26)	GenF Read by 3	English Learners	ELL Cryfwd (FY26)
Planned FTE	Average Cost	Average Cost	Average Cost	Actual Cost	Actual Cost
1.00	\$226,619.99				
1.00		\$183,587.02			
2.00	226,619.99	183,587.02			

1.00	\$125,546.48				
1.00	\$125,546.48				
1.00	\$125,546.48				
1.00	\$73,306.71	\$52,239.76			
1.00					\$18,393.75
1.00	\$125,546.48				
1.00	\$125,546.48				
1.00	\$125,546.48				
1.00					
1.00					
1.00	\$56,495.91				
1.00	\$125,546.48				
1.00	\$125,546.48				
1.00	\$125,546.48				
1.00	\$125,546.48				
1.00	\$125,546.48				
1.00				\$95,909.18	
1.00	\$125,546.48				
1.00	\$125,546.48				

1.00	\$125,546.48				
1.00					
1.00				\$100,442.45	
1.00	\$125,546.48				
1.00	\$125,546.48				
1.00					
1.00				\$93,646.02	
1.00					\$100,442.45
1.00	\$125,546.48				
1.00	\$125,546.48				
1.00	\$125,546.48				
1.00					
1.00	\$125,546.48				
1.00					\$23,491.18
1.00				\$118,569.96	
1.00					
1.00	\$125,546.48				
1.00					
1.00					
1.00					
1.00					
1.00					
1.00					
1.00					
0.40					
1.00	\$53,286.57			\$40,563.24	\$18,551.91
1.00	\$125,546.48				
1.00	\$125,546.48				
1.00			\$125,546.48		
1.00				\$118,569.96	
46.40	\$2,945,111.75	\$52,239.76	\$125,546.48	\$567,700.81	\$160,879.29

0.56	\$63,643.18
0.09	\$8,946.52
0.47	\$39,831.60
0.09	\$5,973.50
1.00	\$83,504.19
0.65	
0.65	
0.65	\$50,502.05
0.65	\$50,502.05
0.65	\$50,502.05
0.56	\$44,442.46
0.56	
0.56	
0.65	\$57,038.20
0.65	
0.56	\$42,550.14
0.56	\$42,550.14

0.09	\$5,431.01		
1.00	\$108,594.80		
0.65			\$57,447.90
0.65			\$51,033.29
0.65			\$49,058.05
0.65			\$59,853.39
0.09		\$5,891.14	
0.75			\$79,206.20
0.56			
0.56			
1.00	\$77,620.43		
1.00	\$77,620.43		
1.00	\$77,620.43		
1.00	\$95,021.99		
0.65			
19.92	\$981,895.17	\$5,891.14	\$296,598.83

2026-2027 School Year School Budget

2/25/202

GATE	Sp Ed	Title I Pre K	Cost	Cost (%)
			\$410,207.01	5.00%
\$50,981.15	\$648,141.78	\$132,680.26	\$5,394,531.10	65.77%
	\$199,148.97	\$67,695.65	\$1,684,423.62	20.54%
			\$517,322.50	6.31%
			\$195,150.00	2.38%
\$50,981.15	\$847,290.75	\$200,375.91	\$8,201,634.23	100.00

At-Risk	At-Risk Cryfwd (FY26)	Title I	Food	GATE	Sp Ed	Title I Pre K
Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost

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\$77,515.43

\$100,442.45

\$100,442.45

\$54,570.87

\$104,975.72

\$95,909.18

\$100,442.45

\$76,951.27

\$132,680.26

\$119,613.21
\$118,569.96
\$100,442.45
\$122,224.12
\$93,646.02
\$93,646.02

\$50,981.15

\$383,376.05	\$76,951.27	\$250,922.50	\$50,981.15	\$648,141.78	\$132,680.26
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\$47,219.72
\$59,853.39

\$46,909.60
\$45,166.26

\$67,695.65

\$40,305.00
\$37,689.98

	\$55,198.88		
	\$133,193.86	\$199,148.97	\$67,695.65

