

**CCSD School Budget Plan
0223 Long, Walter V. ES (Victory)
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)	At-Risk Cryfwd (FY26)	Title I	Food	GATE	Local Plan	Sp Ed	Title I Pre K	TI Spcl Proj	Cost	Cost (%)	
Plan Summary																			
Admin Jobs	Total Funding Amount		\$593,794.03															\$593,794.03	5.98%
Licensed Jobs	Total Funding Amount	\$2,995,226.81	\$627,732.40	\$125,546.48	\$742,785.67	\$126,698.34	\$283,054.41	\$22,802.02		\$284,378.89		\$112,236.84		\$849,337.05	\$110,548.06	\$119,613.21	\$6,399,960.18	64.42%	
Support Jobs	Total Funding Amount	\$1,420,049.63			\$166,738.93		\$45,361.82				\$138,057.90		\$47,219.72	\$311,421.37	\$67,695.65	\$198,708.70	\$2,395,253.72	24.11%	
	Supplies and Other Services	\$221,929.38	\$79,801.97				\$191.77		\$23,416.42	\$430.11							\$325,769.65	3.28%	
	Transferred Responsibility	\$218,650.00			\$1,168.00												\$219,818.00	2.21%	
Total		\$5,449,649.85	\$707,534.37	\$125,546.48	\$910,692.60	\$126,698.34	\$328,608.00	\$22,802.02	\$23,416.42	\$284,809.00	\$138,057.90	\$112,236.84	\$47,219.72	\$1,160,758.42	\$178,243.71	\$318,321.91	\$9,934,595.58	100.00	

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	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	Title I Pre K	TI Spcl Proj
ELE PRINC (12MOS) - U7001	P_10026882_1	12 Months	8.00		1.00	\$226,619.99													
ELE AST PRINC - U7050	P_10011377_1	11 Months	8.00		1.00	\$183,587.02													
		11 Months	8.00		1.00	\$183,587.02													
Total Administrative Staffing					3.00	\$93,794.03													
KDG 1 AM/1 PM - C1000	P_10011315_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													
		09 Months	7.18		1.00	\$125,546.48													
	P_20025875_1	09 Months	7.18		1.00				\$101,485.70										
		09 Months	7.18		1.00				\$93,646.02										
GRADE 1 - C1010	P_10011317_1	09 Months	7.18		1.00	\$125,546.48													
		09 Months	7.18		1.00	\$125,546.48													
	P_20023213_1	09 Months	7.18		1.00						\$100,442.45								
	New Position 3	09 Months	7.18		1.00		\$125,546.48												
	New Position 13	09 Months	7.18		1.00	\$50,679.85			\$24,140.82	\$33,052.32									
GRADE 2 - C1020	P_10011320_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													
		09 Months	7.18		1.00	\$125,546.48													
	New Position 14	09 Months	7.18		1.00				\$95,909.18										
GRADE 3 - C1030	P_20036332_1	09 Months	7.18		1.00								\$95,909.18						
		09 Months	7.18		1.00	\$125,546.48													
		09 Months	7.18		1.00	\$125,546.48													
	P_10011323_1	09 Months	7.18		1.00	\$125,546.48													
	New Position 6	09 Months	7.18		1.00				\$93,646.02										
	New Position 7	09 Months	7.18		1.00					\$73,107.15	\$22,802.02								
GRADE 4 - C1040	P_10011326_1	09 Months	7.18		1.00	\$125,546.48													
		09 Months	7.18		1.00	\$125,546.48													
	P_10011327_1	09 Months	7.18		1.00					\$109,504.81									
	New Position 8	09 Months	7.18		1.00				\$93,646.02										
		09 Months	7.18		1.00														
	New Position 11	09 Months	7.18		1.00								\$100,442.45						
GRADE 5 - C1050	P_20036334_1	09 Months	7.18		1.00				\$109,504.81										
		09 Months	7.18		1.00	\$125,546.48													
		09 Months	7.18		1.00	\$125,546.48													
	New Position 4	09 Months	7.18		1.00		\$125,546.48												
	New Position 12	09 Months	7.18		1.00				\$5,618.76				\$88,027.26						
MUSIC, ELEM - C1250	P_10011331_1	09 Months	7.18		1.00	\$125,546.48													
PHYSICAL ED - C1260	P_10011332_1	09 Months	7.18		1.00	\$125,546.48													
TITLE 1, PRE KDG - C1300	P_20003241_1	09 Months	7.18		1.00													\$110,548.06	
ECE, PRE KDG - C1305	P_20019859_1	09 Months	7.18		1.00				\$125,188.34										
	New Position 1	09 Months	7.18		1.00		\$125,546.48												
HUMANITIES, ELEM - C1400	New Position 5	09 Months	7.18		1.00		\$125,546.48												
		09 Months	7.18		1.00		\$125,546.48												
AUTISM - C6040	P_10011337_1	09 Months	7.18		1.00													\$119,613.21	
		09 Months	7.18		1.00													\$100,442.45	
ECSE AUTISM-KIDS - C6041	P_10011336_1	09 Months	7.18		1.00													\$128,676.96	
GEN RR ELEM - C6050	P_10011338_1	09 Months	7.18		1.00													\$99,219.76	
		09 Months	7.18		1.00													\$150,291.71	
GEN RR SCHOOL BASED - C6055	P_20033479_1	09 Months	7.18		1.00	\$125,546.48													
STAR - C6090	P_10002043_1	09 Months	7.18		1.00													\$125,546.48	
GATE ELEM - C6130	P_10011341_1	09 Months	7.18		0.60									\$112,236.84					
COUNSELOR/ELE - C8000	P_10011342_1	09 Months	7.18		1.00	\$125,546.48													
K-12 LIBRARY - C8040	P_10011343_1	09 Months	7.18		1.00	\$125,546.48													

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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	At-Risk Cryfwd (FY25) Actual Cost	Title I Actual Cost	Food Actual Cost	GATE Actual Cost	Local Plan Actual Cost	Sp Ed Actual Cost	Title I Pre K Actual Cost	TI Spl Proj Actual Cost	
SOCIAL WORKER - C8080	P_20031038_1	09 Months	7.18		1.00	\$125,546.48														
SUB TEACHER - C8100	New Position 10				0.40	\$56,977.92														
RBG3 LEARNING STR - C8112	P_20025568_1	09 Months	7.18		1.00			\$125,546.48												
LANGUAGE LEARNING STRATEGIST - C8126	P_20024771_1	09 Months	7.18		1.00														\$119,613.21	
FAC SP ED - C8130	P_10011348_1	09 Months	7.18		1.00													\$125,546.48		
Total Licensed Staffing					54.00	\$2,995,226.81	\$627,732.40	\$125,546.48	\$742,785.67	\$126,698.34	\$283,054.41	\$22,802.02	\$284,378.89			\$112,236.84		\$849,337.05	\$110,548.06	\$119,613.21
SCH HEALTH ASST I - N0092	P_20016263_1	09 Months	6.00		0.56	\$63,643.18														
SCHOOL AIDE - N0100	P_10011350_1	10 Months	7.00		0.74	\$51,794.37														
TI LIB AST III SW - N0108	P_10011351_1	09 Months	7.00		0.65	\$51,778.61														
CLERK TYPIST I - N0110	P_10011352_1	09 Months	2.00		0.19															
OFFICE SPEC II - N0123	P_20027845_1	11 Months	8.00		0.92	\$69,590.29														
		11 Months	8.00		0.92	\$69,590.29														
ELEM SCHOOL CLERK - N0143	P_10011353_1	11 Months	8.00		0.92	\$77,305.41														
TI - FACES FAM/SCH ENGMNT LSN - N0149	P_20039115_1	09 Months	8.00		0.75	\$68,246.15														
TI SP PROG TA III - N0158	P_10011354_1	09 Months	7.00		0.65													\$49,058.05		
		09 Months	7.00		0.65													\$45,361.82		
		09 Months	7.00		0.65													\$59,853.39		
	P_10011355_1	09 Months	7.00		0.65										\$47,219.72					
	P_20025767_1	09 Months	7.00		0.65	\$50,502.05														
		09 Months	7.00		0.65	\$50,502.05														
	P_20034293_1	09 Months	7.00		0.65				\$45,361.82											
TI SP PROG TA IV - N0159	P_10011357_1	09 Months	7.00		0.65													\$64,938.15		
TI IN AST III LRE - N0186	P_10011366_1	09 Months	6.00		0.56													\$48,736.76		
		09 Months	6.00		0.56													\$43,473.20		
TI TCH/FAM ASTIII - N0188	P_20022655_1	09 Months	7.00		0.65				\$53,067.19											
		09 Months	7.00		0.65				\$57,447.90											
TI TCH/FAM AST IV - N0189	P_20003335_1	09 Months	7.00		0.65													\$67,695.65		
TI INS ASST III - N0198	P_10011363_1	09 Months	7.00		0.65						\$45,361.82									
	P_20029537_1	09 Months	7.00		0.65	\$47,981.15														
		09 Months	7.00		0.65	\$47,981.15														
		09 Months	7.00		0.65	\$47,981.15														
		09 Months	7.00		0.65	\$47,981.15														
	New Position 9	09 Months	1.00		0.09				\$5,431.01											
		09 Months	1.00		0.09				\$5,431.01											
SCH OFF MNG K12 - N0312	P_20038905_1	12 Months	8.00		1.00	\$108,594.80														
TI LIT/LNG IN SPC - N1223	P_20024772_1	09 Months	7.00		0.65														\$47,219.72	
		09 Months	7.00		0.65														\$53,067.19	
		09 Months	7.00		0.65														\$47,219.72	
		09 Months	7.00		0.65														\$51,202.07	
COMPUTER TECH I - N1555	P_20004175_1	11 Months	8.00		0.92	\$88,485.55														
CAMPUS SEC MONTR - N4170	P_20031194_1	09 Months	8.00		0.75	\$72,588.57														
FS WKR FLOATER - N5010	P_20009328_1	09 Months	6.00		0.56									\$40,305.00						
		09 Months	6.00		0.56									\$40,305.00						
CUSTODIAN - N8040	P_10011372_1	12 Months	2.00		0.25	\$16,914.09														
	P_10011373_1	12 Months	6.00		0.75	\$60,706.34														
	P_10011374_1	12 Months	8.00		1.00	\$77,620.43														
		12 Months	8.00		1.00	\$77,620.43														
		12 Months	8.00		1.00	\$77,620.43														
HD CUST I - N8110	P_10011375_1	12 Months	8.00		1.00	\$95,021.99														
EL FOOD SERVICE MGR - N5004	P_20033231_1	09 Months	7.00		0.65									\$57,447.90						
Total Support Staffing					29.46	\$1,420,049.63			\$166,738.93		\$45,361.82			\$138,057.90		\$47,219.72	\$311,421.37	\$67,695.65	\$198,708.70	

Account Description	Gen Fund	Gen Fund Cryfwd (FY26)	At-Risk	At-Risk Cryfwd (FY26)	Title I	%
Supplies and Other Services						
5116540000 Extra Duty Licensed				\$15,000.00		4.60%
5116647000 Teacher Substitute	\$36,450.00					11.19%

Account Description	Gen Fund	Gen Fund Cryfwd (FY26)	At-Risk	At-Risk Cryfwd (FY26)	Title I	%
5116810000 Preparation Periods		\$60,000.00				18.42%
5117952000 Extra Duty Support Staff				\$8,416.42		2.58%
5340000000 Other Professional Services	\$59,000.00					18.11%
5610000000 General Supplies	\$126,479.38	\$19,801.97	\$191.77		\$430.11	45.09%
Total Supplies and Other Services	\$221,929.38	\$79,801.97	\$191.77	\$23,416.42	\$430.11	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$15,728.00	
BF - Utilities and Trash Disposal	\$202,922.00	
ELL - Student Success Advocates		\$1,168.00
Total Transferred Responsibility	\$218,650.00	\$1,168.00