

CCSD School Budget Plan
0223 Long, Walter V. ES (Victory)
2026-2027 School Year School Budget
All Funding Sources

		Gen Fund	Gen Fund Cryfwd (FY25)	Gen Fund Cryfwd (FY26)	GenF Read by 3	English Learners	ELL Cryfwd (FY25)	ELL Cryfwd (FY26)	At-Risk	At-Risk Cryfwd (FY25)	Title I	Food	GATE	Local Plan	NV Pre-K	Sp Ed	Title I Pre K	TI Spcl Proj	Cost	Cost (%)	
Plan Summary																					
Admin Jobs	Total Funding Amount	\$606,927.30																		\$606,927.30	6.36%
Licensed Jobs	Total Funding Amount	\$2,713,038.48	\$42,922.11	\$218,785.78	\$128,266.99	\$854,148.60	\$98,520.52	\$171,071.73	\$310,381.01	\$95,909.18	\$336,820.66		\$110,812.35		\$182,760.16	\$896,801.14	\$110,548.06	\$143,315.85	\$6,414,102.62	67.18%	
Support Jobs	Total Funding Amount	\$1,320,536.01	\$73,109.92			\$68,507.97															
	Supplies and Other Services	\$39,845.61	\$0.06	\$0.03		\$0.03	\$0.03	\$0.04	\$0.05	\$235.73		\$137,496.52		\$43,550.11	\$52,843.88	\$355,867.05	\$67,407.90	\$197,718.21	\$2,317,037.57	24.27%	
	Transferred Responsibility	\$168,251.00				\$1,027.14														\$40,081.26	0.42%
																				\$169,278.14	1.77%
Total		\$4,848,598.40	\$116,031.97	\$218,785.81	\$128,266.99	\$923,683.68	\$98,520.49	\$171,071.69	\$310,381.06	\$96,144.91	\$336,820.66	\$137,496.52	\$110,812.35	\$43,550.11	\$235,604.04	\$1,252,668.19	\$177,955.96	\$341,034.06	\$9,547,426.89	100.00	

					Gen Fund	Gen Fund Cryfwd (FY25)	Gen Fund Cryfwd (FY26)	GenF Read by 3	English Learners	ELL Cryfwd (FY25)	ELL Cryfwd (FY26)	At-Risk	At-Risk Cryfwd (FY25)	Title I	Food	GATE	Local Plan	NV Pre-K	Sp Ed	Title I Pre K	TI Spcl Proj	
Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Average Cost	Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	
ELE PRINC (12MOS) - U7001	P_10026882_1	12 Months	8.00		1.00	\$231,466.84																
ELE AST PRINC - U7050	P_10011377_1	11 Months	8.00		1.00	\$187,730.23																
		11 Months	8.00		1.00	\$187,730.23																
Total Administrative Staffing					3.00	606,927.30																
KDG 1 AM/1 PM - C1000	P_10011315_1	09 Months	7.18		1.00	\$128,266.99																
		09 Months	7.18		1.00	\$128,266.99																
		09 Months	7.18		1.00	\$128,266.99																
	P_20025875_1	09 Months	7.18		1.00					\$103,751.64												
	New Position 28	09 Months	7.18		1.00	\$35,847.55				\$5,010.10	\$68,363.34											
	New Position 31	09 Months	7.18		1.00	\$37,748.21		\$90,518.79														
GRADE 1 - C1010	P_10011317_1	09 Months	7.18		1.00	\$128,266.99																
	P_20023213_1	09 Months	7.18		1.00								\$100,442.45									
		09 Months	7.18		1.00								\$95,909.18									
	New Position 27	09 Months	7.18		1.00					\$104,974.32												
	New Position 29	09 Months	7.18		1.00	\$117,025.03					\$4,874.50	\$4,524.57										
GRADE 2 - C1020	P_10011320_1	09 Months	7.18		1.00	\$128,266.99																
		09 Months	7.18		1.00	\$128,266.99																
		09 Months	7.18		1.00	\$128,266.99																
	P_20026323_1	09 Months	7.18		1.00					\$104,974.32												
		09 Months	7.18		1.00					\$95,909.18												
GRADE 3 - C1030	P_20036332_1	09 Months	7.18		1.00													\$95,909.18				
	P_10011323_1	09 Months	7.18		1.00	\$128,266.99																
	P_20041292_1	09 Months	7.18		1.00								\$102,708.39									
	New Position 19	09 Months	7.18		1.00					\$46,823.01									\$46,823.01			
	New Position 22	09 Months	7.18		1.00													\$95,909.18				
	New Position 23	09 Months	7.18		1.00					\$95,909.18												
GRADE 4 - C1040	P_10011326_1	09 Months	7.18		1.00	\$128,266.99																
		09 Months	7.18		1.00	\$128,266.99																
	P_10011327_1	09 Months	7.18		1.00								\$109,504.81									
	P_20029739_1	09 Months	7.18		1.00																	
	P_20041294_1	09 Months	7.18		1.00					\$93,646.02												
		09 Months	7.18		1.00					\$93,646.02												
GRADE 5 - C1050	P_20036334_1	09 Months	7.18		1.00					\$109,504.81												
	P_10011329_1	09 Months	7.18		1.00	\$128,266.99																
		09 Months	7.18		1.00	\$128,266.99																
	New Position 17	09 Months	7.18		1.00																	
	New Position 20	09 Months	7.18		1.00								\$93,646.02									
MUSIC, ELEM - C1250	P_10011331_1	09 Months	7.18		1.00	\$128,266.99																
PHYSICAL ED - C1260	P_10011332_1	09 Months	7.18		1.00	\$128,266.99																
TITLE 1, PRE KDG - C1300	P_20003241_1	09 Months	7.18		1.00															\$110,548.06		
ECE, PRE KDG - C1305	P_10011339_1	09 Months	7.18		1.00														\$91,380.08			
		09 Months	7.18		1.00														\$91,380.08			
HUMANITIES, ELEM - C1400	P_20041297_1	09 Months	7.18		1.00																	
	New Position 26	09 Months	7.18		1.00	\$85,344.88	\$42,922.11	\$128,266.99														
AUTISM - C6040	P_10011337_1	09 Months	7.18		1.00															\$91,380.08		
		09 Months	7.18		1.00															\$100,442.45		
		09 Months	7.18		1.00															\$125,546.48		
ECSE AUTISM-KIDS - C6041	P_10011336_1	09 Months	7.18		1.00															\$137,739.33		
GEN RR ELEM - C6050	P_10011338_1	09 Months	7.18		1.00															\$99,219.76		
		09 Months	7.18		1.00															\$91,380.08		
GEN RR SCHOOL BASED - C6055	P_20033479_1	09 Months	7.18		1.00	\$128,266.99																
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																	
COUNSELOR/ELE - C8000	P_10011342_1	09 Months	7.18		1.00	\$128,266.99											\$110,812.35					
K-12 LIBRARY - C8040	P_10011343_1	09 Months	7.18		1.00	\$128,266.99																
SOCIAL WORKER - C8080	P_20031038_1	09 Months	7.18		1.00	\$128,266.99																
LEARN STRAT, ELEM - C8111	New Position 18	09 Months	7.18		1.00	\$128,266.99																
RBG3 LEARNING STR - C8112	P_20025568_1	09 Months	7.18		1.00					\$128,266.99												
LANGUAGE LEARNING STRATEGIST - C8126	P_20024771_1	09 Months	7.18		1.00																\$143,315.85	
FAC SP ED - C8130	P_10011348_1	09 Months	7.18		1.00															\$125,546.48		
Total Licensed Staffing					55.60	\$2,713,038.48	\$42,922.11	\$218,785.78	\$128,266.99	\$854,148.60	\$98,520.52	\$171,071.73	\$310,381.01	\$95,909.18	\$336,820.66		\$110,812.35		\$182,760.16	\$896,801.14	\$110,548.06	\$143,315.85

CCSD School Budget Plan
0223 Long, Walter V. ES (Victory)
2026-2027 School Year School Budget
All Funding Sources

				Shared		Gen Fund	Gen Fund	Gen Fund	GenF Read by	English	ELL Cryfwd	ELL Cryfwd	At-Risk	At-Risk Cryfwd	Title I	Food	GATE	Local Plan	NV Pre-K	Sp Ed	Title I Pre K	TI Spcl Proj
Job	Position	Months	Avg Hours	Position	Planned FTE	Average Cost	Average Cost	Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
SCH HEALTH ASST I - N0092	P_20016263_1	09 Months	6.00		0.56	\$63,605.66																
SCHOOL AIDE - N0100	P_10011350_1	10 Months	7.00		0.74	\$52,313.02																
TI LIB AST III SW - N0108	P_10011351_1	09 Months	7.00		0.65	\$51,710.49																
CLERK TYPIST I - N0110	P_10011352_1	09 Months	2.00		0.19	\$9,857.77																
OFFICE SPEC II - N0123	P_20027845_1	11 Months	8.00		0.92	\$70,709.16																
		11 Months	8.00		0.92	\$70,709.16																
ELEM SCHOOL CLERK - N0143	P_10011353_1	11 Months	8.00		0.92	\$77,650.70																
TI - FACES FAM/SCH ENGMNT LSN - N0149	P_20039115_1	09 Months	8.00		0.74	\$68,425.25																
TI SP PROG TA III - N0158	P_10011354_1	09 Months	7.00		0.65																	
		09 Months	7.00		0.65																\$48,858.14	
		09 Months	7.00		0.65																\$45,174.63	
		09 Months	7.00		0.65																\$59,606.42	
		09 Months	7.00		0.65																\$50,294.16	
	P_10011355_1	09 Months	7.00		0.65																	
	P_20025767_1	09 Months	7.00		0.65	\$50,123.75												\$43,550.11				
		09 Months	7.00		0.65	\$50,123.75																
	P_20034293_1	09 Months	7.00		0.65					\$45,174.63												
TI SP PROG TA IV - N0159	P_10011357_1	09 Months	7.00		0.65																\$64,649.99	
TI IN AST III LRE - N0186	P_10011366_1	09 Months	6.00		0.56																\$48,531.61	
		09 Months	6.00		0.56																\$38,752.10	
TI TCH/FAM ASTIII - N0188	P_20022655_1	09 Months	7.00		0.65					\$12,107.42												
	P_20043451_1	09 Months	7.00		0.65																	
TI TCH/FAM AST IV - N0189	P_20003335_1	09 Months	7.00		0.65														\$52,843.88			
TI INS ASST III - N0198	P_20029537_1	09 Months	7.00		0.65	\$48,952.59															\$67,407.90	
		09 Months	7.00		0.65	\$48,952.59																
		09 Months	7.00		0.65	\$48,952.59																
		09 Months	7.00		0.65	\$48,952.59																
	P_20041298_1	09 Months	1.00		0.09					\$6,427.92												
		09 Months	1.00		0.09					\$4,798.00												
SCH OFF MNG K12 - N0312	P_20038905_1	12 Months	8.00		1.00	\$108,859.17																
TI LIT/LNG IN SPC - N1223	P_20024772_1	09 Months	7.00		0.65																	\$47,025.83
		09 Months	7.00		0.65																	\$52,843.88
		09 Months	7.00		0.65																	\$50,822.67
		09 Months	7.00		0.65																	\$47,025.83
COMPUTER TECH I - N1555	P_20004175_1	11 Months	8.00		0.92	\$96,374.22																
CAMPUS SEC MONTR - N4170	New Position 25	09 Months	8.00		0.74		\$73,109.92															
FS WKR FLOATER - NS010	P_20009328_1	09 Months	6.00		0.56												\$40,144.55					
		09 Months	6.00		0.56												\$40,144.55					
CUSTODIAN - N8040	P_10011372_1	12 Months	2.00		0.25	\$17,106.96																
	P_10011373_1	12 Months	6.00		0.75	\$61,284.97																
	P_10011374_1	12 Months	8.00		1.00	\$78,391.93																
		12 Months	8.00		1.00	\$78,391.93																
		12 Months	8.00		1.00	\$24,634.45																
HD CUST I - N8110	P_10011375_1	12 Months	8.00		1.00	\$94,453.31																
EL FOOD SERVICE MGR - NS004	P_20033231_1	09 Months	7.00		0.65												\$57,207.42					
Total Support Staffing						29.36	\$1,320,536.01	\$73,109.92		\$68,507.97						\$137,496.52		\$43,550.11	\$52,843.88	\$355,867.05	\$67,407.90	\$197,718.21

Account Description	Gen Fund	Gen Fund Cryfwd (FY25)	Gen Fund Cryfwd (FY26)	English Learners	ELL Cryfwd (FY25)	ELL Cryfwd (FY26)	At-Risk	At-Risk Cryfwd (FY25)	%
Supplies and Other Services									
5610000000 General Supplies	\$39,845.61	-0.06	\$0.03	-0.03	-0.03	-0.04	\$0.05	\$235.73	100.00%
Total Supplies and Other Services	\$39,845.61	-\$0.06	\$0.03	-\$0.03	-\$0.03	-\$0.04	\$0.05	\$235.73	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARS1 - ELL Placement Testing Personnel (Vacant)	\$16,540.36	
BF - Utilities and Trash Disposal	\$151,710.64	
ELL - Student Success Advocates		\$1,027.14
Total Transferred Responsibility	\$168,251.00	\$1,027.14