

CCSD School Budget Plan
0521 Kelly, Matt ES (Victory) (Reinvent)
2026-2027 School Year School Budget
All Funding Sources

2/5/2026

		Gen Fund	Gen Fund Cryfwd (FY25)	Gen Fund Cryfwd (FY26)	GenF Read by 3	English Learners	At-Risk	Title I	Food	GATE	NV Pre-K	Sp Ed	Title I Pre K	TI Spcl Proj	Cost	Cost (%)
Plan Summary																
Admin Jobs	Total Funding Amount		\$410,207.01												\$410,207.01	7.87%
Licensed Jobs	Total Funding Amount		\$915,523.22	\$116,088.06	\$295,446.77	\$125,546.48	\$93,646.02	\$337,766.77	\$95,909.18	\$57,060.69	\$205,057.90	\$695,554.66	\$123,101.84	\$107,240.26	\$3,167,941.85	60.77%
Support Jobs	Total Funding Amount		\$524,995.11						\$95,503.88		\$120,762.84	\$237,984.41	\$67,695.65	\$188,839.74	\$1,235,781.63	23.71%
	Supplies and Other Services		\$264,286.51				\$1,828.42	\$4,533.23	\$16,391.82						\$287,039.98	5.51%
	Transferred Responsibility		\$110,776.00				\$1,168.00								\$111,944.00	2.15%
Total		\$2,225,787.85	\$116,088.06	\$295,446.77	\$125,546.48	\$96,642.44	\$342,300.00	\$112,301.00	\$95,503.88	\$57,060.69	\$325,820.74	\$933,539.07	\$190,797.49	\$296,080.00	\$5,212,914.47	100.00

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Cryfwd (FY25) Average Cost	Gen Fund Cryfwd (FY26) Average Cost	GenF Read by 3 Average Cost	English Learners Actual Cost	At-Risk Actual Cost	Title I Actual Cost	Food Actual Cost	GATE Actual Cost	NV Pre-K Actual Cost	Sp Ed Actual Cost	Title I Pre K Actual Cost	TI Spcl Proj Actual Cost
ELE PRINC (12MOS) - U7001	P_10026759_1	12 Months	8.00		1.00	\$226,619.99												
ELE AST PRINC - U7050	P_10017254_1	11 Months	8.00															
		11 Months	8.00		1.00	\$183,587.02												
Total Administrative Staffing					2.00	410,207.01												
KDG 1 AM/1 PM - C1000	P_10017210_1	09 Months	7.18		1.00	\$125,546.48												
	P_20040356_1	09 Months	7.18		1.00					\$93,646.02								
GRADE 1 - C1010	New Position 2	09 Months	7.18		1.00			\$125,546.48										
	New Position 3	09 Months			1.00		\$116,088.06	\$9,458.42										
GRADE 2 - C1020	New Position 4	09 Months	7.18		1.00						\$95,909.18							
	New Position 9	09 Months	7.18		1.00	\$36,697.86		\$88,854.14										
GRADE 3 - C1030	P_10017215_1	09 Months	7.18		1.00	\$125,546.48												
		09 Months	7.18		1.00	\$125,546.48												
GRADE 4 - C1040	New Position 10	09 Months	7.18		1.00						\$101,485.70							
		09 Months			1.00						\$98,176.51							
GRADE 5 - C1050	P_20040358_1	09 Months	7.18		1.00							\$95,909.18						
	New Position 1	09 Months	7.18		1.00			\$71,587.73		\$42,195.38								
PHYSICAL ED - C1260	P_10017220_1	09 Months	7.18		1.00	\$125,546.48												
TITLE 1, PRE KDG - C1300	P_20003272_1	09 Months	7.18		1.00												\$123,101.84	
ECE, PRE KDG - C1305	P_10017221_1	09 Months	7.18		1.00										\$99,567.51			
		09 Months	7.18		1.00										\$105,490.39			
HUMANITIES, ELEM - C1400	P_10017224_1	09 Months	7.18		1.00	\$125,546.48												
ECSE-CO-NVR - C6030N	P_10017225_1	09 Months	7.18		1.00											\$129,898.26		
AUTISM - C6040	P_10017226_1	09 Months	7.18		1.00											\$109,504.81		
GEN RR ELEM - C6050	P_10017227_1	09 Months	7.18		1.00											\$107,240.26		
SLD - C6070	P_10017228_1	09 Months	7.18		1.00											\$98,176.51		
		09 Months	7.18		1.00											\$125,546.48		
GATE ELEM - C6130	P_20025240_1	09 Months	7.18		0.30									\$57,060.69				
COUNSELOR/ELE - C8000	P_10017229_1	09 Months	7.18		1.00	\$125,546.48												
K-12 LIBRARY - C8040	P_20023327_1	09 Months	7.18		1.00	\$125,546.48												
RBG3 LEARNING STR - C8112	P_20025431_1	09 Months	7.18		1.00				\$125,546.48									
LANGUAGE LEARNING STRATEGIST - C8126	P_20024791_1	09 Months	7.18		1.00													\$107,240.26
FAC SP ED - C8130	P_10017231_1	09 Months	7.18		1.00											\$125,188.34		
Total Licensed Staffing					27.30	\$915,523.22	\$116,088.06	\$295,446.77	\$125,546.48	\$93,646.02	\$337,766.77	\$95,909.18		\$57,060.69	\$205,057.90	\$695,554.66	\$123,101.84	\$107,240.26

SCH HEALTH ASST I - N0092	P_20016480_1	09 Months	7.00		0.65	\$72,589.70												
ELEM SCHOOL CLERK - N0143	P_10017238_1	11 Months	8.00		0.92	\$77,305.41												
TI SP PROG TA III - N0158	P_10017239_1	09 Months	7.00		0.65											\$45,361.82		
		09 Months	7.00		0.65											\$49,058.05		
		09 Months	7.00		0.65											\$47,219.72		
		09 Months	7.00		0.65											\$57,447.90		
TI IN AST III LRE - N0186	P_20003661_1	09 Months	6.00		0.56											\$38,896.92		
TI TCH/FAM ASTIII - N0188	P_20003349_1	09 Months	7.00		0.65										\$53,067.19			
TI TCH/FAM AST IV - N0189	P_10017243_1	09 Months	7.00		0.65												\$67,695.65	
	P_10017244_1	09 Months	7.00		0.65										\$67,695.65			
SCH OFF MNG K12 - N0312	P_20038888_1	12 Months	8.00		1.00	\$108,594.80												

CCSD School Budget Plan
0521 Kelly, Matt ES (Victory) (Reinvent)
2026-2027 School Year School Budget
All Funding Sources

2/5/2026

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Cryfwd (FY25) Average Cost	Gen Fund Cryfwd (FY26) Average Cost	GenF Read by 3 Average Cost	English Learners Actual Cost	At-Risk Actual Cost	Title I Actual Cost	Food Actual Cost	GATE Actual Cost	NV Pre-K Actual Cost	Sp Ed Actual Cost	Title I Pre K Actual Cost	TI Spcl Proj Actual Cost
TI LIT/LNG IN SPC - N1223	P_20024812_1	09 Months	7.00		0.65													\$45,361.82
		09 Months	7.00		0.65													\$49,058.05
		09 Months	7.00		0.65													\$49,058.05
		09 Months	7.00		0.65													\$45,361.82
COMPUTER TECH I - N1555	P_10017248_1	11 Months	4.00	SP-Yes	0.46	\$49,224.82												
FS WKR FLOATER - N5010	P_20020992_1	09 Months	6.00		0.56								\$40,305.00					
CUSTODIAN - N8040	P_10017252_1	12 Months	8.00		1.00	\$77,620.43												
	New Position 11	12 Months	4.10		0.51	\$44,637.96												
HD CUST I - N8110	P_10017253_1	12 Months	8.00		1.00	\$95,021.99												
EL FOOD SERVICE MGR - N5004	P_20033125_1	09 Months	7.00		0.65								\$55,198.88					
Total Support Staffing					14.51	\$524,995.11							\$95,503.88		\$120,762.84	\$237,984.41	\$67,695.65	\$188,839.74

Account Description	Gen Fund	English Learners	At-Risk	Title I	%
Supplies and Other Services					
5116540000 Extra Duty Licensed	\$181,234.00				63.14%
5117952000 Extra Duty Support Staff			\$4,533.23		1.58%
5610000000 General Supplies	\$83,052.51	\$1,828.42		\$16,391.82	35.28%
Total Supplies and Other Services	\$264,286.51	\$1,828.42	\$4,533.23	\$16,391.82	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$3,977.00	
AU - Prime 6 Field Trips	\$3,333.00	
BF - Utilities and Trash Disposal	\$103,466.00	
ELL - Student Success Advocates		\$1,168.00
Total Transferred Responsibility	\$110,776.00	\$1,168.00