CCSD School Budget Plan
0465 Derfelt, Herbert A. 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 (FY26)	Title I	Food	GATE	Local Plan	NV Pre-K	Sp Ed	Cost	Cost (%)
Plan Summary																
Admin Jobs	Total Funding Amount	$410,207.01													$410,207.01	5.18%
Licensed Jobs	Total Funding Amount	$2,854,306.97	$301,582.98	$125,546.48	$391,949.65		$383,376.00	$36,808.53	$200,772.88		$109,100.42		$273,909.61	$1,025,945.72	$5,703,299.24	71.99%
Support Jobs	Total Funding Amount	$798,363.96								$95,503.88		$47,219.72	$94,439.44	$345,370.63	$1,380,897.63	17.43%
	Supplies and Other Services	$183,680.36				$13,013.62		$18,462.71	$771.12						$215,927.81	2.73%
	Transferred Responsibility	$210,529.00			$1,168.00										$211,697.00	2.67%
Total		**$4,457,087.30**	**$301,582.98**	**$125,546.48**	**$393,117.65**	**$13,013.62**	**$383,376.00**	**$55,271.24**	**$201,544.00**	**$95,503.88**	**$109,100.42**	**$47,219.72**	**$368,349.05**	**$1,371,316.35**	**$7,922,028.69**	**100.00**

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	At-Risk Actual Cost	At-Risk Cryfwd (FY26) Actual Cost	Title I Actual Cost	Food Actual Cost	GATE Actual Cost	Local Plan Actual Cost	NV Pre-K Actual Cost	Sp Ed Actual Cost
ELE PRINC (12MOS) - U7001	P_10026814_1	12 Months	8.00		1.00	$226,619.99											
ELE AST PRINC - U7050	P_10016527_1	11 Months	8.00		1.00	$183,587.02											
Total Administrative Staffing					**2.00**	**410,207.01**											
KDG 1 AM/1 PM - C1000	P_20013745_1	09 Months	7.18		1.00					$93,646.02							
		09 Months			1.00					$100,442.45							
	New Position 7	09 Months	7.18		1.00		$125,546.48										
		09 Months			1.00		$125,546.48										
GRADE 1 - C1010	P_10016488_1	09 Months	7.18		1.00	$125,546.48											
		09 Months	7.18		1.00	$125,546.48											
	P_10016489_1	09 Months	7.18		1.00	$125,546.48											
	P_20029267_1	09 Months	7.18		1.00				$122,224.12								
	New Position 6	09 Months	7.18		1.00				$48,885.42	$12,482.55	$36,808.53						
GRADE 2 - C1020	P_10016490_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											
		09 Months	7.18		1.00	$125,546.48											
GRADE 3 - C1030	P_10016493_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											
	P_10016494_1	09 Months	7.18		1.00	$125,546.48											
GRADE 4 - C1040	P_10016495_1	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							$103,751.64					
	New Position 10				1.00	$75,056.45	$50,490.02										
GRADE 5 - C1050	P_10016497_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											
	New Position 2	09 Months	7.18		1.00				$15,794.15			$97,021.24					
ART, ELEM - C1100	P_20040247_1	09 Months	7.18		1.00				$96,414.70	$4,027.74							
MUSIC, ELEM - C1250	P_20037655_1	09 Months	7.18		1.00				$108,631.26								
PHYSICAL ED - C1260	P_10016499_1	09 Months	7.18		1.00	$125,546.48											
ECE, PRE KDG - C1305	P_20038637_1	09 Months	7.18		1.00											$93,646.02	
		09 Months	7.18		1.00											$180,263.59	
ADAPT PHYS ED - C6000	P_10016501_1	09 Months	7.18		1.00												$149,069.02
EARLY CHILD INCLU - C6032	P_20006804_1	09 Months	7.18		1.00												$98,176.51
AUTISM - C6040	P_10016503_1	09 Months	7.18		1.00												$119,960.96
		09 Months	7.18		1.00												$109,504.81
ECSE AUTISM-KIDS - C6041	P_10016502_1	09 Months	7.18		1.00												$107,240.26
GEN RR ELEM - C6050	P_10016504_1	09 Months	7.18		1.00												$153,600.90
		09 Months	7.18		1.00												$103,224.45
STAR - C6090	P_10016505_1	09 Months	7.18		1.00												$134,252.09
GATE ELEM - C6130	P_10016506_1	09 Months	7.18		0.60									$109,100.42			
COUNSELOR/ELE - C8000	P_10016507_1	09 Months	7.18		1.00	$125,546.48											
K-12 LIBRARY - C8040	P_20037656_1	09 Months	7.18		1.00					$101,485.70							

CCSD School Budget Plan
0465 Derfelt, Herbert A. ES
2026-2027 School Year School Budget
All Funding Sources

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	At-Risk Actual Cost	At-Risk Cryfwd (FY26) Actual Cost	Title I Actual Cost	Food Actual Cost	GATE Actual Cost	Local Plan Actual Cost	NV Pre-K Actual Cost	Sp Ed Actual Cost
SCH MENTAL HEALTH PROFESSIONAL - C8081	P_20037657_1	09 Months	7.18		1.00	$51,474.06				$71,291.54							
SUB TEACHER - C8100	New Position 9				0.25	$28,527.14											
LEARN STRAT, ELEM - C8111	P_20016717_1	09 Months	7.18		1.00	$125,546.48											
		09 Months	7.18		1.00	$125,546.48											
RBG3 LEARNING STR - C8112	P_10016510_1	09 Months	7.18		1.00			$125,546.48									
FAC SP ED - C8130	P_20014974_1	09 Months	7.18		1.00	$62,773.24											$50,916.72
Total Licensed Staffing					**46.85**	**$2,854,306.97**	**$301,582.98**	**$125,546.48**	**$391,949.65**	**$383,376.00**	**$36,808.53**	**$200,772.88**		**$109,100.42**		**$273,909.61**	**$1,025,945.72**
SCH HEALTH ASST I - N0092	P_20016453_1	09 Months	7.00		0.65	$72,589.70											
TI LIB AST III SW - N0108	P_10016512_1	09 Months	5.00		0.47	$39,831.60											
	P_20012587_1	09 Months	1.00		0.09	$5,973.50											
ELEM SCHOOL CLERK - N0143	P_10016514_1	11 Months	8.00		0.92	$77,305.41											
TI SP PROG TA III - N0158	P_20006983_1	09 Months	7.00		0.65										$47,219.72		
	P_20006988_1	09 Months	7.00		0.65												$51,033.29
		09 Months	7.00		0.65												$55,190.69
		09 Months	7.00		0.65												$51,033.29
		09 Months	7.00		0.65												$49,058.05
		09 Months	7.00		0.65												$59,853.39
TI PE ASST III - N0180	P_10016518_1	09 Months	6.00		0.56	$44,442.46											
	P_20012710_1	09 Months	1.00		0.09	$5,746.40											
TI IN AST III LRE - N0186	P_20006989_1	09 Months	6.00		0.56												$40,305.00
		09 Months	6.00		0.56												$38,896.92
TI TCH/FAM ASTIII - N0188	P_20038638_1	09 Months	7.00		0.65											$47,219.72	
		09 Months	7.00		0.65											$47,219.72	
TI INS ASST III - N0198	P_10016520_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											
	P_10016521_1	09 Months	1.00		0.09	$5,431.01											
SCH OFF MNG K12 - N0312	P_20038796_1	12 Months	8.00		1.00	$108,594.80											
COMPUTER TECH I - N1555	P_20037690_1	11 Months	4.00	SP-Yes	0.46	$44,242.78											
FS WKR FLOATER - N5010	P_20009327_1	09 Months	6.00		0.56								$40,305.00				
CUSTODIAN - N8040	P_10016524_1	12 Months	8.00		1.00	$77,620.43											
		12 Months	8.00		1.00	$77,620.43											
HD CUST I - N8110	P_10016526_1	12 Months	8.00		1.00	$95,021.99											
EL FOOD SERVICE MGR - N5004	P_20033217_1	09 Months	7.00		0.65								$55,198.88				
Total Support Staffing					**16.86**	**$798,363.96**							**$95,503.88**		**$47,219.72**	**$94,439.44**	**$345,370.63**

Account Description	Gen Fund	ELL Cryfwd (FY26)	At-Risk Cryfwd (FY26)	Title I	%
Supplies and Other Services					
5116193100 Activity Pay - Licensed	$1,868.00				0.87%
5116540000 Extra Duty Licensed	$20,000.00				9.26%
5116810000 Preparation Periods	$40,000.00				18.52%
5610000000 General Supplies	$103,812.36	$13,013.62	$18,462.71	$771.12	63.01%
5642000000 Library Books	$3,000.00				1.39%
5690000000 Field Trip Clearing	$15,000.00				6.95%
Total Supplies and Other Services	**$183,680.36**	**$13,013.62**	**$18,462.71**	**$771.12**	**100.00%**

CCSD School Budget Plan
0465 Derfelt, Herbert A. ES
2026-2027 School Year School Budget
All Funding Sources

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	$7,412.00	
BF - Utilities and Trash Disposal	$203,117.00	
ELL - Student Success Advocates		$1,168.00
Total Transferred Responsibility	**$210,529.00**	**$1,168.00**