# CCSD School Budget Plan
## 0360 Reed, Doris M. ES
## 2026-2027 School Year School Budget
## All Funding Sources



| | | Gen Fund | GenF Read by 3 | English Learners | At-Risk | Title I | SB 460 | Food | GATE | Local Plan | NV Pre-K | Sp Ed | Cost | Cost (%) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Plan Summary** | | | | | | | | | | | | | | |
| Admin Jobs | Total Funding Amount | $419,197.07 | | | | | | | | | | | $419,197.07 | 5.21% |
| Licensed Jobs | Total Funding Amount | $2,761,375.76 | $128,266.99 | $402,891.36 | $428,427.18 | $256,302.83 | | | $34,671.51 | | $215,522.39 | $1,384,973.83 | $5,612,431.85 | 69.80% |
| Licensed Jobs | Add-On | | | | | | $223,232.56 | | | | | | $223,232.56 | 2.78% |
| Support Jobs | Total Funding Amount | $661,701.63 | | | $67,407.90 | | $33,569.91 | $106,381.28 | | $54,959.54 | $124,086.40 | $495,176.99 | $1,543,283.65 | 19.19% |
| | Supplies and Other Services | $77,513.11 | | | | | | | | | | | $77,513.11 | 0.96% |
| | Transferred Responsibility | $164,026.88 | | $1,027.14 | | | | | | | | | $165,054.02 | 2.05% |
| **Total** | | **$4,083,814.45** | **$128,266.99** | **$403,918.50** | **$495,835.08** | **$256,302.83** | **$256,802.47** | **$106,381.28** | **$34,671.51** | **$54,959.54** | **$339,608.79** | **$1,880,150.82** | **$8,040,712.26** | **100.00** |

| Job | Position | Months | Avg Hours | Shared Position | Planned FTE | Gen Fund Average Cost | GenF Read by 3 Average Cost | English Learners Actual Cost | At-Risk Actual Cost | Title I Actual Cost | SB 460 Actual Cost | SB 460 Add-On | Food Actual Cost | GATE Actual Cost | Local Plan Actual Cost | NV Pre-K Actual Cost | Sp Ed Actual Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ELE PRINC (12MOS) - U7001 | P_10026751_1 | 12 Months | 8.00 | | 1.00 | $231,466.84 | | | | | | | | | | | |
| ELE AST PRINC - U7050 | P_10013219_1 | 11 Months | 8.00 | | 1.00 | $187,730.23 | | | | | | | | | | | |
| **Total Administrative Staffing** | | | | | **2.00** | **419,197.07** | | | | | | | | | | | |
| KDG 1 AM/1 PM - C1000 | P_10013172_1 | 09 Months | 7.18 | | 1.00 | $128,266.99 | | | | | | $4,584.24 | | | | | |
| | | 09 Months | 7.18 | | 1.00 | $128,266.99 | | | | | | $5,782.98 | | | | | |
| | P_20031828_1 | 09 Months | 7.18 | | 1.00 | | | | $101,485.70 | | | $3,969.62 | | | | | |
| | | 09 Months | 7.18 | | 1.00 | | | | $101,485.70 | | | | | | | | |
| GRADE 1 - C1010 | P_10013174_1 | 09 Months | 7.18 | | 1.00 | $128,266.99 | | | | | | $6,213.15 | | | | | |
| | P_10013175_1 | 09 Months | 7.18 | | 1.00 | $128,266.99 | | | | | | $5,168.31 | | | | | |
| | | 09 Months | 7.18 | | 1.00 | $128,266.99 | | | | | | $5,444.74 | | | | | |
| | P_20042034_1 | 09 Months | | | 1.00 | | | $100,958.51 | | | | | | | | | |
| GRADE 2 - C1020 | P_10000397_1 | 09 Months | 7.18 | | 1.00 | $128,266.99 | | | | | | $5,421.93 | | | | | |
| | | 09 Months | | | 1.00 | $128,266.99 | | | | | | | | | | | |
| | P_20032124_1 | 09 Months | 7.18 | | 1.00 | | | | $104,974.32 | | | $4,123.41 | | | | | |
| | New Position 24 | 09 Months | 7.18 | | 1.00 | | | $95,909.18 | | | | | | | | | |
| | | 09 Months | | | 1.00 | | | $26,939.11 | | | | | | | | | |
| GRADE 3 - C1030 | P_10013179_1 | 09 Months | 7.18 | | 1.00 | $128,266.99 | | | | | | $5,283.47 | | | | | |
| | | 09 Months | 7.18 | | 1.00 | $128,266.99 | | | | | | $4,722.76 | | | | | |
| | P_10013180_1 | 09 Months | 7.18 | | 1.00 | $128,266.99 | | | | | | $4,469.08 | | | | | |
| | New Position 21 | 09 Months | 7.18 | | 1.00 | $24,833.00 | | $44,654.42 | | $41,823.70 | | | | | | | |
| GRADE 4 - C1040 | P_20001617_1 | 09 Months | 7.18 | | 1.00 | | | | | $109,504.81 | | $4,323.13 | | | | | |
| | P_10013182_1 | 09 Months | 7.18 | | 1.00 | $128,266.99 | | | | | | $5,667.70 | | | | | |
| | | 09 Months | 7.18 | | 1.00 | $128,266.99 | | | | | | $5,721.66 | | | | | |
| | | 09 Months | 7.18 | | 1.00 | $128,266.99 | | | | | | | | | | | |
| GRADE 5 - C1050 | P_20001678_1 | 09 Months | 7.18 | | 1.00 | | | | | $104,974.32 | | $4,123.41 | | | | | |
| | P_10013183_1 | 09 Months | 7.18 | | 1.00 | $128,266.99 | | | | | | $4,722.76 | | | | | |
| | | 09 Months | 7.18 | | 1.00 | $128,266.99 | | | | | | $4,223.31 | | | | | |
| | | 09 Months | 7.18 | | 1.00 | $128,266.99 | | | | | | | | | | | |
| ART, ELEM - C1100 | New Position 25 | 09 Months | 7.18 | | 1.00 | | | | $102,528.95 | | | | | | | | |
| MUSIC, ELEM - C1250 | P_10013186_1 | 09 Months | 7.18 | | 1.00 | $128,266.99 | | | | | | $4,469.08 | | | | | |
| PHYSICAL ED - C1260 | New Position 26 | 09 Months | 7.18 | | 1.00 | $107,069.46 | | | $17,952.51 | | | | | | | | |
| ECE, PRE KDG - C1305 | P_10013193_1 | 09 Months | 7.18 | | 1.00 | | | | | | | $3,969.62 | | | | $101,485.70 | |
| | | 09 Months | 7.18 | | 1.00 | | | | | | | $4,522.92 | | | | $114,036.69 | |
| HUMANITIES, ELEM - C1400 | P_10013189_1 | 09 Months | 7.18 | | 1.00 | $128,266.99 | | | | | | $4,315.29 | | | | | |
| ECSE-CO-NVR - C6030N | P_10013188_1 | 09 Months | 7.18 | | 1.00 | | | | | | | $5,483.25 | | | | | $135,821.14 |
| ECI/ECSE - C6033 | P_10013190_1 | 09 Months | 7.18 | | 1.00 | | | | | | | $3,524.13 | | | | | $91,380.08 |
| AUTISM - C6040 | P_10013191_1 | 09 Months | 7.18 | | 1.00 | | | | | | | $5,168.31 | | | | | $128,676.96 |

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| Job | Position | Months | Avg Hours | Shared Position | Planned FTE | Gen Fund Average Cost | GenF Read by 3 Average Cost | English Learners Actual Cost | At-Risk Actual Cost | Title I Actual Cost | SB 460 Actual Cost | SB 460 Add-On | Food Actual Cost | GATE Actual Cost | Local Plan Actual Cost | NV Pre-K Actual Cost | Sp Ed Actual Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 09 Months | 7.18 | | 1.00 | | | | | | | $3,723.79 | | | | | $95,909.18 |
| | | 09 Months | 7.18 | | 1.00 | | | | | | | $3,723.79 | | | | | $95,909.18 |
| | | 09 Months | 7.18 | | 1.00 | | | | | | | $7,611.55 | | | | | $184,099.97 |
| ECSE AUTISM-KIDS - C6041 | P_20014788_1 | 09 Months | 7.18 | | 1.00 | | | | | | | $6,067.26 | | | | | $149,069.02 |
| GEN RR ELEM - C6050 | P_10013192_1 | 09 Months | 7.18 | | 1.00 | | | | | | | $4,622.93 | | | | | $116,305.41 |
| | | 09 Months | 7.18 | | 1.00 | | | | | | | $4,323.13 | | | | | $109,504.81 |
| | | 09 Months | 7.18 | | 1.00 | | | | | | | $4,423.09 | | | | | $111,772.14 |
| STAR - C6090 | P_20006801_1 | 09 Months | 7.18 | | 1.00 | | | | | | | $3,524.13 | | | | | $91,380.08 |
| GATE ELEM - C6130 | P_10013496_1 | 09 Months | 7.18 | | 0.20 | | | | | | | | | $34,671.51 | | | |
| K-12 LIBRARY - C8040 | P_20037117_1 | 09 Months | 7.18 | | 1.00 | $128,266.99 | | | | | | $5,114.35 | | | | | |
| SOCIAL WORKER - C8080 | P_20023258_1 | 09 Months | 7.18 | | 1.00 | $128,266.99 | | | | | | $4,423.09 | | | | | |
| LEARN STRAT, ELEM - C8111 | P_20014412_1 | 09 Months | 7.18 | | 1.00 | | | $134,430.14 | | | | $5,421.93 | | | | | |
| RBG3 LEARNING STR - C8112 | P_20005149_1 | 09 Months | 7.18 | | 1.00 | | $128,266.99 | | | | | $7,265.89 | | | | | |
| FAC SP ED - C8130 | P_10013198_1 | 09 Months | 7.18 | | 1.00 | $64,133.50 | | | | | | $6,121.16 | | | | | $75,145.86 |
| **Total Licensed Staffing** | | | | | **47.20** | **$2,761,375.76** | **$128,266.99** | **$402,891.36** | **$428,427.18** | **$256,302.83** | | **$181,784.35** | | **$34,671.51** | | **$215,522.39** | **$1,384,973.83** |
| SCH HEALTH ASST I - N0092 | P_20016374_1 | 09 Months | 6.00 | | 0.56 | $63,605.66 | | | | | | | | | | | |
| | P_20043879_1 | 09 Months | 0.32 | | 0.03 | | | | | | $2,848.20 | | | | | | |
| TI LIB AST III SW - N0108 | P_10013202_1 | 09 Months | 5.00 | | 0.46 | $39,782.95 | | | | | | | | | | | |
| | P_20043877_1 | 09 Months | 0.32 | | 0.03 | | | | | | $1,901.72 | | | | | | |
| | P_20043886_1 | 09 Months | 1.00 | | 0.09 | $5,963.77 | | | | | | | | | | | |
| ELEM SCHOOL CLERK - N0143 | P_10013203_1 | 11 Months | 8.00 | | 0.92 | $77,650.70 | | | | | | | | | | | |
| TI SP PROG TA III - N0158 | P_10013204_1 | 09 Months | 7.00 | | 0.65 | | | | | | | | | | | | $57,207.42 |
| | | 09 Months | 7.00 | | 0.65 | | | | | | | | | | | | $50,822.67 |
| | | 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 | | | | | | | | | | | | $59,606.42 |
| | | 09 Months | 7.00 | | 0.65 | | | | | | | | | | | | $50,294.16 |
| | P_20006933_1 | 09 Months | 7.00 | | 0.65 | | | | | | | | | | $54,959.54 | | |
| | New Position 18 | 09 Months | 0.32 | | 0.03 | | | | | | $1,835.87 | | | | | | |
| | | 09 Months | 0.32 | | 0.03 | | | | | | $1,835.87 | | | | | | |
| | | 09 Months | 0.32 | | 0.03 | | | | | | $1,835.87 | | | | | | |
| | | 09 Months | 0.32 | | 0.03 | | | | | | $1,835.87 | | | | | | |
| | | 09 Months | 0.32 | | 0.03 | | | | | | $1,835.87 | | | | | | |
| | | 09 Months | 0.32 | | 0.03 | | | | | | $1,835.87 | | | | | | |
| | | 09 Months | 0.32 | | 0.03 | | | | | | $1,835.87 | | | | | | |
| | | 09 Months | 0.32 | | 0.03 | | | | | | $1,835.87 | | | | | | |
| TI PE ASST III - N0180 | P_10013207_1 | 09 Months | 6.00 | | 0.56 | $44,823.82 | | | | | | | | | | | |
| | P_20043878_1 | 09 Months | 0.32 | | 0.03 | | | | | | $1,829.42 | | | | | | |
| TI IN AST III LRE - N0186 | P_20003026_1 | 09 Months | 6.00 | | 0.56 | | | | | | | | | | | | $41,731.29 |
| | | 09 Months | 6.00 | | 0.56 | | | | | | | | | | | | $41,731.29 |
| | | 09 Months | 6.00 | | 0.56 | | | | | | | | | | | | $40,144.55 |
| TI IA III LRE S-F - N4273 | New Position 19 | 09 Months | 0.32 | | 0.03 | | | | | | $1,763.33 | | | | | | |
| | | 09 Months | 0.32 | | 0.03 | | | | | | $1,763.33 | | | | | | |
| | | 09 Months | 0.32 | | 0.03 | | | | | | $1,763.33 | | | | | | |
| TI TCH/FAM ASTIII - N0188 | P_10013205_1 | 09 Months | 7.00 | | 0.65 | | | | | | | | | | | $62,043.20 | |
| | | 09 Months | 7.00 | | 0.65 | | | | | | | | | | | $62,043.20 | |
| | New Position 20 | 09 Months | 0.32 | | 0.03 | | | | | | $2,100.98 | | | | | | |
| | | 09 Months | 0.32 | | 0.03 | | | | | | $2,100.98 | | | | | | |
| TI TCH/FAM AST IV - N0189 | P_20012373_1 | 09 Months | 7.00 | | 0.65 | | | | $67,407.90 | | | | | | | | |
| | New Position 27 | 09 Months | 0.32 | | 0.03 | | | | | | $2,811.66 | | | | | | |
| SCH OFF MNG K12 - N0312 | P_20038964_1 | 12 Months | 8.00 | | 1.00 | $108,859.17 | | | | | | | | | | | |
| COMPUTER TECH I - N1555 | P_20006126_1 | 11 Months | 8.00 | | 0.92 | $37,118.24 | | | | | | | | | | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | New Position 23 | 11 Months | 4.00 | SP-Yes | 0.46 | $32,660.15 | | | | | | | | | | | |
| FS WKR FLOATER - N5010 | P_20009318_1 | 09 Months | 6.00 | | 0.56 | | | | | | | | $41,731.29 | | | | |
| CUSTODIAN - N8040 | P_20020326_1 | 12 Months | 1.00 | | 0.13 | $8,553.48 | | | | | | | | | | | |
| | P_10013215_1 | 12 Months | 8.00 | | 1.00 | $78,391.93 | | | | | | | | | | | |
| | P_10013216_1 | 12 Months | 7.00 | | 0.88 | $69,838.45 | | | | | | | | | | | |
| HD CUST I - N8110 | P_10013217_1 | 12 Months | 8.00 | | 1.00 | $94,453.31 | | | | | | | | | | | |
| EL FOOD SERVICE MGR - N5004 | P_20033099_1 | 09 Months | 7.00 | | 0.65 | | | | | | | | $64,649.99 | | | | |
| **Total Support Staffing** | | | | | **18.50** | **$661,701.63** | | | **$67,407.90** | | **$33,569.91** | | **$106,381.28** | | **$54,959.54** | **$124,086.40** | **$495,176.99** |

| Account Description | Gen Fund | % |
|---|---|---|
| **Supplies and Other Services** | | |
| 5610000000 General Supplies | $77,513.11 | 100.00% |
| **Total Supplies and Other Services** | **$77,513.11** | **100.00%** |

| Item Description | Gen Fund | English Learners |
|---|---|---|
| **Transferred Responsibility Breakdown** | | |
| AARSI - ELL Placement Testing Personnel (Vacant) | $8,270.18 | |
| BF - Utilities and Trash Disposal | $155,756.70 | |
| ELL - Student Success Advocates | | $1,027.14 |
| **Total Transferred Responsibility** | **$164,026.88** | **$1,027.14** |