CCSD School Budget Plan
0326 Ronnow, C. C. ES
2026-2027 School Year School Budget
All Funding Sources

		Gen Fund	Gen Fund Cryfwd (FY25)	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	Cost	Cost (%)
Plan Summary																		
Admin Jobs	Total Funding Amount	$419,197.07															$419,197.07	5.92%
Licensed Jobs	Total Funding Amount	$1,981,061.73	$94,211.47	$128,266.99	$832,675.01	$12,162.75	$66,292.49	$125,422.41	$113,772.30	$231,646.13		$45,221.97		$297,093.41	$766,236.02	$118,569.96	$4,812,632.64	67.96%
Support Jobs	Total Funding Amount	$742,613.72			$65,732.11						$95,959.52		$95,468.79	$106,632.25	$388,738.65	$56,796.79	$1,551,941.83	21.91%
	Supplies and Other Services	$139,940.81															$139,940.81	1.98%
	Transferred Responsibility	$157,121.07			$1,027.14												$158,148.21	2.23%
Total		**$3,439,934.40**	**$94,211.47**	**$128,266.99**	**$899,434.26**	**$12,162.75**	**$66,292.49**	**$125,422.41**	**$113,772.30**	**$231,646.13**	**$95,959.52**	**$45,221.97**	**$95,468.79**	**$403,725.66**	**$1,154,974.67**	**$175,366.75**	**$7,081,860.56**	**100.00**

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Cryfwd (FY25) Average Cost	GenF Read by 3 Average Cost	English Learners Actual Cost	ELL Cryfwd (FY25) 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	NV Pre-K Actual Cost	Sp Ed Actual Cost	Title I Pre K Actual Cost
ELE PRINC (12MOS) - U7001	P_10026663_1	12 Months	8.00		1.00	$231,466.84														
ELE AST PRINC - U7050	P_10011508_1	11 Months	8.00		1.00	$187,730.23														
Total Administrative Staffing					**2.00**	**419,197.07**														
KDG 1 AM/1 PM - C1000	New Position 17	09 Months	7.18		1.00	$128,266.99														
		09 Months	7.18		1.00	$128,266.99														
	New Position 18	09 Months	7.18		1.00								$104,974.32							
GRADE 1 - C1010	P_10011464_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														
GRADE 2 - C1020	P_10011467_1	09 Months	7.18		1.00	$128,266.99														
	P_20001662_1	09 Months	7.18		1.00									$104,974.32						
	New Position 25	09 Months	7.18		1.00							$84,318.70		$25,186.11						
GRADE 3 - C1030	P_10011468_1	09 Months	7.18		1.00	$128,266.99														
		09 Months	7.18		1.00	$37,813.48														
		09 Months	7.18		1.00	$128,266.99														
	P_10011469_1	09 Months	7.18		1.00	$128,266.99														
GRADE 4 - C1040	P_20012749_1	09 Months	7.18		1.00				$110,548.06											
	New Position 26	09 Months	7.18		1.00									$101,485.70						
	New Position 27	09 Months	7.18		1.00				$64,429.96	$12,162.75		$41,103.71								
	New Position 28	09 Months	7.18		1.00				$137,739.33											
GRADE 5 - C1050	P_10011475_1	09 Months	7.18		1.00	$128,266.99														
	P_20018003_1	09 Months	7.18		1.00				$100,442.45											
		09 Months	7.18		1.00				$118,569.96											
ART, ELEM - C1100	P_20036828_1	09 Months	7.18		1.00	$128,266.99														
PHYSICAL ED - C1260	P_10011477_1	09 Months	7.18		1.00	$128,266.99														
TITLE 1, PRE KDG - C1300	P_20003276_1	09 Months	7.18		1.00															$118,569.96
ECE, PRE KDG - C1305	P_20043442_1	09 Months	7.18		1.00													$137,739.33		
		09 Months	7.18		1.00													$159,354.08		
HUMANITIES, ELEM - C1400	New Position 14	09 Months	7.18		1.00	$128,266.99														
ECSE-CO-NVR - C6030N	P_10011480_1	09 Months	7.18		1.00														$166,669.35	
AUTISM - C6040	P_20024886_1	09 Months	7.18		1.00														$119,613.21	
		09 Months	7.18		1.00														$93,646.02	
GEN RR ELEM - C6050	P_20006747_1	09 Months	3.59		0.50														$72,845.01	
		09 Months	3.59		0.50														$66,047.19	
STAR - C6090	P_10011482_1	09 Months	7.18		1.00														$147,152.23	
GATE ELEM - C6130	P_20009459_1	09 Months	7.18		0.40											$45,221.97				
FUNCTIONAL LIFE SKILLS (FLS) - C6320	P_10011483_1	09 Months	7.18		1.00														$100,263.01	
K-12 LIBRARY - C8040	New Position 20	09 Months	7.18		1.00				$100,442.45											
SUB TEACHER - C8100	New Position 24				0.25	$29,011.57														
LEARN STRAT, ELEM - C8111	P_10011486_1	09 Months	7.18		1.00	$128,266.99														
	P_20039720_1	09 Months	7.18		1.00				$118,569.96											
	New Position 21	09 Months	7.18		1.00				$42,258.19		$66,292.49		$8,797.98							
	New Position 22	09 Months	3.59		0.50		$64,133.50													
	New Position 23	09 Months			0.50	$34,055.53	$30,077.97													
	New Position 29	09 Months	7.18		1.00	$84,443.29			$39,674.65											
RBG3 LEARNING STR - C8112	P_10011487_1	09 Months	7.18		1.00			$128,266.99												
Total Licensed Staffing					**39.65**	**$1,981,061.73**	**$94,211.47**	**$128,266.99**	**$832,675.01**	**$12,162.75**	**$66,292.49**	**$125,422.41**	**$113,772.30**	**$231,646.13**		**$45,221.97**		**$297,093.41**	**$766,236.02**	**$118,569.96**
SCH HEALTH ASST I - N0092	P_20015723_1	09 Months	1.00		0.09	$8,940.26														
	P_20016340_1	09 Months	6.00		0.56	$63,605.66														
TI LIB AST III SW - N0108	P_20006860_1	09 Months	6.00		0.56	$45,746.72														
	P_20019663_1	09 Months	1.00		0.09				$6,125.69											
OFFICE SPEC II - N0123	P_20007304_1	11 Months	8.00		0.92	$70,709.16														
ELEM SCHOOL CLERK - N0143	P_10011494_1	11 Months	8.00		0.92	$77,650.70														

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TI SP PROG TA III - N0158	P_10011495_1	09 Months	7.00		0.65														$52,843.88	
		09 Months	7.00		0.65														$57,207.42	
		09 Months	7.00		0.65														$48,858.14	
		09 Months	7.00		0.65														$47,025.83	
	P_10011496_1	09 Months	7.00		0.65												$45,174.63			
	P_20004705_1	09 Months	7.00		0.65												$50,294.16			
	P_20004699_1	09 Months	7.00		0.65														$45,174.63	
	P_20034209_1	09 Months	1.00		0.09	$5,737.10														
		09 Months	1.00		0.09	$5,737.10														
TI PE ASST III - N0180	P_20011151_1	09 Months	7.00		0.65	$50,633.78														
TI SIGN LANG III - N0182	P_20014526_1	09 Months	7.00		0.65														$47,025.83	
TI IN AST III LRE - N0186	P_10011500_1	09 Months	6.00		0.56														$50,458.37	
		09 Months	6.00		0.56														$40,144.55	
TI TCH/FAM ASTIII - N0188	P_10011497_1	09 Months	7.00		0.65													$59,606.42		
		09 Months	7.00		0.65													$47,025.83		
	P_20012804_1	09 Months	7.00		0.65				$59,606.42											
	P_20003402_1	09 Months	7.00		0.65															$56,796.79
TI INS ASST III - N0198	P_10011503_1	09 Months	1.00		0.09	$5,569.79														
SCH OFF MNG K12 - N0312	P_20038972_1	12 Months	8.00		1.00	$108,859.17														
COMPUTER TECH I - N1555	P_10010907_1	11 Months	4.00		0.46	$48,187.11														
FS WKR FLOATER - N5010	P_20021019_1	09 Months	6.00		0.56										$38,752.10					
CUSTODIAN - N8040	P_10011505_1	12 Months	8.00		1.00	$78,391.93														
		12 Months	8.00		1.00	$78,391.93														
HD CUST I - N8110	P_10011506_1	12 Months	8.00		1.00	$94,453.31														
EL FOOD SERVICE MGR - N5004	P_20033179_1	09 Months	7.00		0.65										$57,207.42					
Total Support Staffing					**18.65**	**$742,613.72**			**$65,732.11**						**$95,959.52**		**$95,468.79**	**$106,632.25**	**$388,738.65**	**$56,796.79**

Account Description		Gen Fund	%
Supplies and Other Services			
5116193100	Activity Pay - Licensed	$2,210.49	1.58%
5116810000	Preparation Periods	$68,000.00	48.59%
5117952000	Extra Duty Support Staff	$2,000.00	1.43%
5610000000	General Supplies	$67,730.32	48.40%
Total Supplies and Other Services		**$139,940.81**	**100.00%**

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	$8,803.74	
BF - Utilities and Trash Disposal	$148,317.33	
ELL - Student Success Advocates		$1,027.14
Total Transferred Responsibility	**$157,121.07**	**$1,027.14**