

		Gen Fund	Gen Fund Cryfwd (FY25)	Gen Fund Cryfwd (FY26)	Gen F Read by 3	English Learners	At-Risk	Title I	Food	GATE	Local Plan	NV Pre-K	Sp Ed	Gen Fund Central	Title I Pre K	Cost	Cost (%)	
Plan Summary																		
Admin Jobs	Total Funding Amount	\$606,927.30															\$606,927.30	7.73%
Licensed Jobs	Total Funding Amount	\$2,226,341.26	\$3,877.90	\$128,266.99	\$128,266.99	\$270,991.33	\$335,147.72	\$208,725.96		\$23,239.16		\$221,097.52	\$1,409,008.31	\$110,548.06	\$110,895.81	\$5,176,407.01	65.93%	
Support Jobs	Total Funding Amount	\$858,997.64							\$131,265.59		\$45,174.63	\$110,051.30	\$506,361.62	\$40,144.55	\$56,796.79	\$1,748,792.12	22.27%	
	Supplies and Other Services	\$82,530.12	\$5,515.44	\$62,287.98		\$0.01	\$0.04	\$6,528.04									\$156,861.63	2.00%
	Transferred Responsibility	\$160,912.68				\$1,027.14											\$161,939.82	2.06%
Total		\$3,935,709.00	\$9,393.34	\$190,554.97	\$128,266.99	\$272,018.48	\$335,147.76	\$215,254.00	\$131,265.59	\$23,239.16	\$45,174.63	\$331,148.82	\$1,915,369.93	\$150,692.61	\$167,692.60	\$7,850,927.88	100.00%	

				Shared	Gen Fund	Gen Fund Cryfwd (FY25)	Gen Fund Cryfwd (FY26)	GenF Read by 3	English Learners	At-Risk	Title I	Food	GATE	Local Plan	NV Pre-K	Sp Ed	Gen Fund Central	Title I Pre K
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
ELE PRINC (12MOS) - U7001	P_10026765_1	12 Months	8.00		1.00	\$231,466.84												
ELE AST PRINC - U7050	P_10009410_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	New Position 14	09 Months	7.18		1.00					\$95,909.18								
		09 Months	7.18		1.00					\$93,646.02								
GRADE 1 - C1010	New Position 16	09 Months	7.18		1.00				\$109,504.81									
	New Position 17	09 Months	7.18		1.00	\$128,266.99												
		09 Months	7.18		1.00	\$128,266.99												
GRADE 2 - C1020	P_10009375_1	09 Months	7.18		1.00	\$128,266.99												
		09 Months	7.18		1.00	\$128,266.99												
	New Position 20	09 Months	7.18		1.00		\$3,877.90		\$51,981.71	\$54,212.44								
GRADE 3 - C1030	P_10000546_1	09 Months	7.18		1.00	\$128,266.99												
	P_20023550_1	09 Months	7.18		1.00				\$91,380.08									
	New Position 15	09 Months	7.18		1.00				\$109,504.81									
GRADE 4 - C1040	P_10000708_1	09 Months	7.18		1.00	\$128,266.99												
		09 Months	7.18		1.00	\$128,266.99												
	P_10009379_1	09 Months	7.18		1.00					\$103,751.64								
GRADE 5 - C1050	P_10009380_1	09 Months	7.18		1.00	\$128,266.99												
	New Position 18	09 Months	7.18		1.00					\$104,974.32								
ART, ELEM - C1100	New Position 23				1.00	\$128,266.99												
MUSIC, ELEM - C1250	New Position 24				1.00	\$128,266.99												
PHYSICAL ED - C1260	P_20004470_1	09 Months	7.18		1.00	\$128,266.99												
TITLE 1, PRE KDG - C1300	P_20001031_1	09 Months	7.18		1.00												\$110,895.81	
ECE, PRE KDG - C1305	P_10009384_1	09 Months	7.18		1.00										\$95,909.18			
		09 Months	7.18		1.00										\$125,188.34			
HUMANITIES, ELEM - C1400	P_10009382_1	09 Months	7.18		1.00	\$128,266.99												
		09 Months	7.18		1.00	\$128,266.99												
ECSE-CO-NVR - C6030N	P_10009385_1	09 Months	7.18		1.00											\$130,941.51		
AUTISM - C6040	P_10009386_1	09 Months	7.18		1.00											\$138,962.02		
		09 Months	7.18		1.00											\$104,974.32		
		09 Months	7.18		1.00											\$172,951.10		
		09 Months	7.18		1.00											\$109,504.81		
		09 Months	7.18		1.00											\$125,546.48		
ECSE AUTISM-KIDS - C6041	P_10002020_1	09 Months	7.18		1.00											\$130,941.51		
GEN RR ELEM - C6050	P_20006848_1	09 Months	7.18		1.00											\$95,909.18		
		09 Months	7.18		1.00											\$153,073.71		
STAR - C6090	P_20014794_1	09 Months	7.18		1.00											\$93,646.02		
GATE ELEM - C6130	P_10012682_1	09 Months	7.18		0.20								\$23,239.16					
K-12 LIBRARY - C8040	P_20000777_1	09 Months	7.18		1.00	\$128,266.99												
SOCIAL WORKER - C8080	P_20031604_1	09 Months	7.18		1.00	\$128,266.99												
SUB TEACHER - C8100	New Position 22				0.25	\$29,011.57												
					0.25	\$29,011.57												
					0.25	\$29,011.57												
					0.25	\$29,011.57												
					0.25	\$29,011.57												
LEARN STRAT, ELEM - C8111	P_20008174_1	09 Months	7.18		1.00	\$128,266.99												
RBG3 LEARNING STR - C8112	P_10009391_1	09 Months	7.18		1.00			\$128,266.99										

CCSD School Budget Plan
0253 Elizondo, Raul ES
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	At-Risk	Title I	Food	GATE	Local Plan	NV Pre-K	Sp Ed	Gen Fund Central	Title I Pre K		
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		
LANGUAGE LEARNING STRATEGIST - C8126	P_20043499_1	09 Months	7.18		1.00													\$110,548.06		
FAC SP ED - C8130	P_10009392_1	09 Months	7.18		1.00												\$152,557.65			
SS INST FACIL - C8136	P_20041484_1	09 Months	7.18		1.00			\$128,266.99												
Total Licensed Staffing						42.69	\$2,226,341.26	\$3,877.90	\$128,266.99	\$128,266.99	\$270,991.33	\$335,147.72	\$208,725.96		\$23,239.16		\$221,097.52	\$1,409,008.31	\$110,548.06	\$110,895.81
SCH HEALTH ASST I - N0092	P_20016293_1	09 Months	6.00		0.56	\$63,605.66														
TI LIB AST III SW - N0108	P_20039506_1	09 Months	4.10		0.38	\$34,415.55														
OFFICE SPEC II - N0123	P_10009396_1	11 Months	8.00		0.92	\$70,709.16														
		11 Months	8.00		0.92	\$70,709.16														
	New Position 21	09 Months	2.00		0.19	\$12,326.93														
ELEM SCHOOL CLERK - N0143	P_10009397_1	11 Months	8.00		0.92	\$77,650.70														
TI SP PROG TA III - N0158	P_10004170_1	09 Months	7.00		0.65										\$45,174.63					
	P_10009398_1	09 Months	7.00		0.65												\$48,858.14			
		09 Months	7.00		0.65												\$47,025.83			
		09 Months	7.00		0.65												\$45,174.63			
		09 Months	7.00		0.65												\$45,174.63			
		09 Months	7.00		0.65												\$50,294.16			
		09 Months	7.00		0.65												\$50,294.16			
		09 Months	7.00		0.65												\$50,294.16			
	P_10009399_1	09 Months	7.00		0.65												\$45,174.63			
		09 Months	7.00		0.65												\$45,174.63			
		09 Months	6.00		0.56												\$40,144.55			
		09 Months	6.00		0.56												\$38,752.10			
	P_10009402_1	09 Months	6.00		0.56															
		09 Months	7.00		0.65												\$57,207.42			
		09 Months	7.00		0.65												\$52,843.88			
	P_20001188_1	09 Months	7.00		0.65														\$56,796.79	
SCH OFF MNG K12 - N0312	P_20038817_1	12 Months	8.00		1.00	\$108,859.17														
TI LIT/LNG IN SPC - N1223	P_20043516_1	09 Months	6.00		0.56													\$40,144.55		
COMPUTER TECH I - N1555	P_10009405_1	11 Months	8.00		0.92	\$96,374.22														
CAMPUS SEC MONITR - N4170	P_20022578_1	09 Months	8.00		0.74	\$73,109.92														
FS WKR FLOATER - N5010	P_20020998_1	09 Months	6.00		0.56								\$38,752.10							
		09 Months	6.00		0.56								\$37,553.95							
CUSTODIAN - N8040	P_10009406_1	12 Months	8.00		1.00	\$78,391.93														
	P_10009407_1	12 Months	8.00		1.00	\$78,391.93														
HD CUST I - N8110	P_10009408_1	12 Months	8.00		1.00	\$94,453.31														
EL FOOD SERVICE MGR - N5004	P_20033150_1	09 Months	7.00		0.65								\$54,959.54							
Total Support Staffing						21.42	\$858,997.64					\$131,265.59		\$45,174.63	\$110,051.30	\$506,361.62	\$40,144.55	\$56,796.79		

Account Description	Gen Fund	Gen Fund Cryfwd (FY25)	Gen Fund Cryfwd (FY26)	English Learners	At-Risk	Title I	%
Supplies and Other Services							
5116647000 Teacher Substitute		\$5,515.44					3.52%
5610000000 General Supplies	\$82,530.12		\$62,287.98	\$0.01	\$0.04	\$6,528.04	96.48%
Total Supplies and Other Services							
	\$82,530.12	\$5,515.44	\$62,287.98	\$0.01	\$0.04	\$6,528.04	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$4,535.26	
BF - Utilities and Trash Disposal	\$156,377.42	
ELL - Student Success Advocates		\$1,027.14
Total Transferred Responsibility		
	\$160,912.68	\$1,027.14

Item Description	Gen Fund	English Learners
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