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	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	$419,197.07												$419,197.07	5.35%
Licensed Jobs	Total Funding Amount	$3,136,180.76	$72,862.71	$128,266.99	$242,001.57	$373,247.71	$36,806.37	$222,321.60		$129,065.88		$362,099.01	$1,106,868.98	$5,809,721.58	74.08%
Support Jobs	Total Funding Amount	$752,765.75							$95,104.09		$45,174.63	$95,883.97	$339,041.26	$1,327,969.70	16.93%
	Supplies and Other Services	$130,134.36			$3,664.41	$0.02	$273.52	$7,542.40						$141,614.71	1.81%
	Transferred Responsibility	$142,998.06			$1,027.14									$144,025.20	1.84%
Total		**$4,581,276.00**	**$72,862.71**	**$128,266.99**	**$246,693.12**	**$373,247.73**	**$37,079.89**	**$229,864.00**	**$95,104.09**	**$129,065.88**	**$45,174.63**	**$457,982.98**	**$1,445,910.24**	**$7,842,528.26**	**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	$231,466.84											
ELE AST PRINC - U7050	P_10016527_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_20013745_1	09 Months	7.18		1.00					$100,442.45							
	New Position 18	09 Months			1.00	$128,266.99											
	New Position 19	09 Months	7.18		1.00	$55,404.28	$72,862.71										
	New Position 21	09 Months			1.00	$13,912.74			$5,324.71	$78,163.80							
GRADE 1 - C1010	P_10016488_1	09 Months	7.18		1.00	$128,266.99											
		09 Months	7.18		1.00	$128,266.99											
		09 Months			1.00	$128,266.99											
	P_10016489_1	09 Months	7.18		1.00	$128,266.99											
	P_20042599_1	09 Months	7.18		1.00				$48,882.08	$12,488.05	$36,806.37						
GRADE 2 - C1020	P_10016490_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											
		09 Months	7.18		1.00	$128,266.99											
		09 Months	7.18		1.00	$128,266.99											
GRADE 3 - C1030	P_10016493_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											
	P_10016494_1	09 Months	7.18		1.00	$128,266.99											
GRADE 4 - C1040	P_10016495_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											
	P_20031441_1	09 Months	7.18		1.00							$103,751.64					
GRADE 5 - C1050	P_10016497_1	09 Months	7.18		1.00	$128,266.99											
		09 Months	7.18		1.00	$128,266.99											
	New Position 12	09 Months	7.18		1.00	$128,266.99											
	New Position 14	09 Months	7.18		1.00							$118,569.96					
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				$91,380.08								
PHYSICAL ED - C1260	P_10016499_1	09 Months	7.18		1.00	$128,266.99											
ECE, PRE KDG - C1305	P_20038637_1	09 Months	7.18		1.00											$189,328.74	
		09 Months	7.18		1.00											$172,770.27	
ADAPT PHYS ED - C6000	P_10016501_1	09 Months	7.18		1.00												$167,544.29
ECSE-CO-NVR - C6030N	P_10002026_1	09 Months	7.18		1.00												$95,909.18
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												$118,569.96
		09 Months	7.18		1.00												$112,286.81
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												$119,960.96

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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
		09 Months	7.18		1.00												$140,005.27
STAR - C6090	P_10016505_1	09 Months	7.18		1.00												$91,380.08
GATE ELEM - C6130	P_10016506_1	09 Months	7.18		0.80									$129,065.88			
COUNSELOR/ELE - C8000	P_10016507_1	09 Months	7.18		1.00	$128,266.99											
K-12 LIBRARY - C8040	P_20037656_1	09 Months			1.00					$101,485.70							
SCH MENTAL HEALTH PROFESSIONAL - C8081	P_20037657_1	09 Months	7.18		1.00	$52,589.47				$76,639.97							
LEARN STRAT, ELEM - C8111	P_20016717_1	09 Months	7.18		1.00	$128,266.99											
RBG3 LEARNING STR - C8112	P_10016510_1	09 Months	7.18		1.00			$128,266.99									
FAC SP ED - C8130	P_20014974_1	09 Months	7.18		1.00	$64,133.50											$55,795.66
Total Licensed Staffing					**46.80**	**$3,136,180.76**	**$72,862.71**	**$128,266.99**	**$242,001.57**	**$373,247.71**	**$36,806.37**	**$222,321.60**		**$129,065.88**		**$362,099.01**	**$1,106,868.98**
SCH HEALTH ASST I - N0092	P_20016453_1	09 Months	7.00		0.65	$72,545.92											
TI LIB AST III SW - N0108	P_10016512_1	09 Months	5.00		0.46	$39,782.95											
	P_20012587_1	09 Months	1.00		0.09	$5,963.77											
ELEM SCHOOL CLERK - N0143	P_10016514_1	11 Months	8.00		0.92	$77,650.70											
TI SP PROG TA III - N0158	P_20006983_1	09 Months	7.00		0.65										$45,174.63		
	P_20006988_1	09 Months	7.00		0.65												$50,822.67
		09 Months	7.00		0.65												$50,822.67
		09 Months	7.00		0.65												$47,025.83
		09 Months	7.00		0.65												$47,025.83
		09 Months	7.00		0.65												$59,606.42
TI PE ASST III - N0180	P_10016518_1	09 Months	6.00		0.56	$44,823.82											
	P_20012710_1	09 Months	1.00		0.09	$5,809.96											
TI IN AST III LRE - N0186	P_20006989_1	09 Months	6.00		0.56												$40,144.55
		09 Months	6.00		0.56												$43,593.29
TI TCH/FAM ASTIII - N0188	P_20038638_1	09 Months	7.00		0.65											$48,858.14	
		09 Months	7.00		0.65											$47,025.83	
TI INS ASST III - N0198	P_10016520_1	09 Months	7.00		0.65	$48,952.59											
		09 Months	7.00		0.65	$48,952.59											
SCH OFF MNG K12 - N0312	P_20038796_1	12 Months	8.00		1.00	$108,859.17											
COMPUTER TECH I - N1555	P_20037690_1	11 Months	4.00		0.46	$48,187.11											
FS WKR FLOATER - N5010	P_20009327_1	09 Months	6.00		0.56								$40,144.55				
CUSTODIAN - N8040	P_10016524_1	12 Months	8.00		1.00	$78,391.93											
		12 Months	8.00		1.00	$78,391.93											
HD CUST I - N8110	P_10016526_1	12 Months	8.00		1.00	$94,453.31											
EL FOOD SERVICE MGR - N5004	P_20033217_1	09 Months	7.00		0.65								$54,959.54				
Total Support Staffing					**16.06**	**$752,765.75**							**$95,104.09**		**$45,174.63**	**$95,883.97**	**$339,041.26**

Account Description	Gen Fund	English Learners	At-Risk	At-Risk Cryfwd (FY26)	Title I	%
Supplies and Other Services						
5116193100 Activity Pay - Licensed	$4,340.67					3.07%
5610000000 General Supplies	$125,793.69	$3,664.41	$0.02	$273.52	$7,542.40	96.93%
Total Supplies and Other Services	**$130,134.36**	**$3,664.41**	**$0.02**	**$273.52**	**$7,542.40**	**100.00%**

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	$10,137.64	
BF - Utilities and Trash Disposal	$132,860.42	
ELL - Student Success Advocates		$1,027.14
Total Transferred Responsibility	**$142,998.06**	**$1,027.14**