

CCSD School Budget Plan  
0279 Carl, Kay 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	Ed Svcs Division	Food	GATE	Local Plan	NV Pre-K	Sp Ed	Cost	Cost (%)
<b>Plan Summary</b>																
Admin Jobs	Total Funding Amount		\$410,207.01												\$410,207.01	5.09%
Licensed Jobs	Total Funding Amount	\$3,337,063.10	\$62,150.12	\$125,546.48	\$109,292.91	\$278,404.00	\$15,248.33	\$150,573.95			\$77,832.13		\$212,733.43	\$1,056,350.21	\$5,425,194.66	67.32%
Support Jobs	Total Funding Amount	\$755,539.23						\$29,476.80	\$49,058.05	\$105,243.15		\$45,361.82	\$100,286.91	\$394,777.30	\$1,479,743.26	18.36%
	Supplies and Other Services	\$91,108.67	\$459,887.78					\$7,829.25							\$558,825.70	6.93%
	Transferred Responsibility	\$183,703.00					\$1,168.00								\$184,871.00	2.29%
<b>Total</b>		<b>\$4,777,621.01</b>	<b>\$522,037.90</b>	<b>\$125,546.48</b>	<b>\$110,460.91</b>	<b>\$278,404.00</b>	<b>\$15,248.33</b>	<b>\$187,880.00</b>	<b>\$49,058.05</b>	<b>\$105,243.15</b>	<b>\$77,832.13</b>	<b>\$45,361.82</b>	<b>\$313,020.34</b>	<b>\$1,451,127.51</b>	<b>\$8,058,841.63</b>	<b>100.00</b>

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	Ed Svcs Division 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_10026736_1	12 Months	8.00		1.00	\$226,619.99												
ELE AST PRINC - U7050	P_10010116_1	11 Months	8.00		1.00	\$183,587.02												
<b>Total Administrative Staffing</b>					<b>2.00</b>	<b>\$410,207.01</b>												
KDG 1 AM/1 PM - C1000	P_10010072_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												
GRADE 1 - C1010	P_10010074_1	09 Months	7.18		1.00	\$125,546.48												
	P_20039593_1	09 Months	7.18		1.00				\$10,044.24	\$90,398.20								
	New Position 3	09 Months	7.18		1.00				\$93,646.02									
	New Position 4	09 Months	7.18		1.00		\$62,150.12		\$5,602.65	\$29,868.76	\$15,248.33							
	New Position 6	09 Months	7.18		1.00	\$125,546.48												
GRADE 2 - C1020	P_10010076_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												
	P_20036631_1	09 Months	7.18		1.00	\$10,081.38				\$109,048.79								
GRADE 3 - C1030	P_10010077_1	09 Months	7.18		1.00	\$125,546.48												
	P_10010078_1	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					\$49,088.25		\$49,088.25						
GRADE 4 - C1040	P_10010079_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												
GRADE 5 - C1050	P_10010080_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 1	09 Months	7.18		1.00							\$101,485.70						
ART, ELEM - C1100	P_10010081_1	09 Months	7.18		1.00	\$125,546.48												
MUSIC, ELEM - C1250	P_10010082_1	09 Months	7.18		1.00	\$125,546.48												
PHYSICAL ED - C1260	P_10010083_1	09 Months	7.18		1.00	\$125,546.48												
ECE, PRE KDG - C1305	P_20038616_1	09 Months	7.18		1.00												\$93,646.02	
		09 Months	7.18		1.00												\$119,087.41	
HUMANITIES, ELEM - C1400	P_10010085_1	09 Months	7.18		1.00	\$125,546.48												
EAR CHLDHD SP ED - C6030	P_10010086_1	09 Months	7.18		1.00													\$121,876.37
EARLY CHILD INCLU - C6032	P_10010087_1	09 Months	7.18		1.00													\$117,696.41
AUTISM - C6040	P_10010088_1	09 Months	7.18		1.00													\$109,504.81
		09 Months	7.18		1.00													\$116,818.69
ECSE AUTISM-KIDS - C6041	P_10002050_1	09 Months	7.18		1.00													\$100,442.45
GEN RR ELEM - C6050	P_10010090_1	09 Months	7.18		1.00													\$160,745.08
		09 Months	7.18		1.00													\$131,984.76
STAR - C6090	P_20006737_1	09 Months	7.18		1.00													\$126,409.63
GATE ELEM - C6130	P_10010091_1	09 Months	7.18		0.60									\$77,832.13				
COUNSELOR/ELE - C8000	P_10010092_1	09 Months	7.18		1.00	\$125,546.48												
K-12 LIBRARY - C8040	P_20027161_1	09 Months	7.18		1.00	\$125,546.48												
RBG3 LEARNING STR - C8112	P_10010093_1	09 Months	7.18		1.00				\$125,546.48									

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FAC SP ED - C8130	P_20014843_1	09 Months	7.18		1.00	\$62,773.24													\$70,872.01
SS INST FACIL - C8136	P_20039220_1	09 Months	7.18		1.00	\$125,546.48													
<b>Total Licensed Staffing</b>					<b>44.60</b>	<b>\$3,337,063.10</b>	<b>\$62,150.12</b>	<b>\$125,546.48</b>	<b>\$109,292.91</b>	<b>\$278,404.00</b>	<b>\$15,248.33</b>	<b>\$150,573.95</b>			<b>\$77,832.13</b>			<b>\$212,733.43</b>	<b>\$1,056,350.21</b>
SCH HEALTH ASST I - N0092	P_20016309_1	09 Months	6.00		0.56	\$63,643.18													
	P_20035063_1	09 Months	2.00		0.19	\$17,893.03													
TI LIB AST III SW - N0108	P_10010097_1	09 Months	5.00		0.47	\$39,831.60													
	P_20031553_1	09 Months	2.00		0.19	\$11,947.01													
OFFICE SPEC II - N0123	P_10010099_1	11 Months	8.00		0.92	\$69,590.29													
ELEM SCHOOL CLERK - N0143	P_10010100_1	11 Months	8.00		0.92	\$77,305.41													
TI SP PROG TA III - N0158	P_10010101_1	09 Months	7.00		0.65														\$49,058.05
		09 Months	7.00		0.65														\$49,058.05
		09 Months	7.00		0.65														\$47,219.72
		09 Months	7.00		0.65														\$45,361.82
		09 Months	7.00		0.65														\$50,502.05
	P_20006830_1	09 Months	7.00		0.65														
TI SP PROG TA IV - N0159	P_10010103_1	09 Months	7.00		0.65												\$45,361.82		\$64,938.15
TI PE ASST III - N0180	P_10010105_1	09 Months	6.00		0.56	\$44,442.46													
	P_20031563_1	09 Months	2.00		0.19	\$11,492.79													
TI IN AST III LRE - N0186	P_10010107_1	09 Months	6.00		0.56														\$45,166.26
		09 Months	6.00		0.56														\$43,473.20
TI TCH/FAM ASTIII - N0188	P_20038617_1	09 Months	7.00		0.65														\$47,219.72
		09 Months	7.00		0.65														\$53,067.19
TI INS ASST III - N0198	P_10010108_1	09 Months	1.00		0.09	\$5,431.01													
	P_20039118_1	09 Months	7.00		0.65								\$49,058.05						
	P_20035118_1	09 Months	2.00		0.19	\$10,862.02													
SCH OFF MNG K12 - N0312	P_20038766_1	12 Months	8.00		1.00	\$108,594.80													
COMPUTER TECH I - N1555	New Position 5	11 Months	4.00	SP-Yes	0.46	\$44,242.78													
FS WKR FLOATER - N5010	P_20006866_1	09 Months	6.00		0.56														
CUSTODIAN - N8040	P_10010112_1	12 Months	8.00		1.00	\$77,620.43									\$40,305.00				
		12 Months	8.00		1.00	\$77,620.43													
HD CUST I - N8110	P_10010114_1	12 Months	8.00		1.00	\$95,021.99													
EL FOOD SERVICE MGR - N5004	P_20033240_1	09 Months	7.00		0.65										\$64,938.15				
PARA PRO - CTT - N9909	No_Position	09 Months	7.38									\$29,476.80							
<b>Total Support Staffing</b>					<b>17.59</b>	<b>\$755,539.23</b>						<b>\$29,476.80</b>	<b>\$49,058.05</b>	<b>\$105,243.15</b>		<b>\$45,361.82</b>	<b>\$100,286.91</b>	<b>\$394,777.30</b>	

Account Description	Gen Fund	Gen Fund Cryfwd (FY26)	Title I	%
<b>Supplies and Other Services</b>				
5116193100 Activity Pay - Licensed	\$663.00			0.12%
5610000000 General Supplies	\$90,445.67		\$7,829.25	17.59%
5999002100 Allocation Carry Forward Reserves		\$459,887.78		82.30%
<b>Total Supplies and Other Services</b>	<b>\$91,108.67</b>	<b>\$459,887.78</b>	<b>\$7,829.25</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>Transferred Responsibility Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$2,169.00	
BF - Utilities and Trash Disposal	\$181,534.00	

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Item Description	Gen Fund	English Learners
ELL - Student Success Advocates		\$1,168.00
<b>Total Transferred Responsibility</b>	<b>\$183,703.00</b>	<b>\$1,168.00</b>