

**CCSD School Budget Plan
0521 Kelly, MattES (Victory)(Reinv
2025-2026 School Year School Budget
All Funding Sources**

9/19/2025

		Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	NV Pre-K	Sp Ed	Title I Pre K	TI Spcl Proj	Gen Fund Cryfwd (IO)	Cost	Cost (%)
Plan Summary															
Admin Jobs	Total Funding Amount	\$571,289.50												\$571,289.50	7.85%
Licensed Jobs	Total Funding Amount	\$1,627,660.71	\$91,775.93	\$125,204.67	\$90,732.68	\$196,102.85		\$52,949.95	\$208,294.97	\$771,377.44	\$120,185.72	\$113,389.29	\$626,023.35	\$4,023,697.56	55.31%
Support Jobs	Total Funding Amount	\$889,178.46				\$64,717.04	\$39,429.10		\$117,822.87	\$272,356.40	\$66,016.05	\$192,088.45		\$1,641,608.37	22.57%
	Supplies and Other Services	\$567,924.33	\$60,020.07		\$11,670.11	\$131,641.71							\$154,935.51	\$926,191.72	12.73%
	Transferred Responsibility	\$110,776.00			\$1,168.00									\$111,944.00	1.54%
Total		\$3,766,829.00	\$151,796.00	\$125,204.67	\$103,570.79	\$392,461.60	\$39,429.10	\$52,949.95	\$326,117.84	\$1,043,733.84	\$186,201.77	\$305,477.74	\$780,958.86	\$7,274,731.15	100.00

					Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	NV Pre-K	Sp Ed	Title I Pre K	TI Spcl Proj	Gen Fund Cryfwd (IO)
Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost
ELE PRINC (12MOS) - U7001	P_10026759_1	12 Months	8.00		1.00	\$214,227.50										
ELE AST PRINC - U7050	P_10017254_1	11 Months	8.00		1.00	\$178,531.00										
		11 Months	8.00		1.00	\$178,531.00										
Total Administrative Staffing					3.00	\$71,289.50										
KDG 1 AM/1 PM - C1000	P_10017210_1	09 Months	7.18		1.00	\$125,204.67										
	New Position 13	09 Months	7.18		1.00				\$90,732.68							
GRADE 1 - C1010	P_20037760_1	09 Months	7.18		1.00											\$125,204.67
		09 Months	7.18		1.00											\$125,204.67
		09 Months	7.18		1.00											\$125,204.67
GRADE 2 - C1020	P_10017213_1	09 Months	7.18		1.00	\$125,204.67										
	P_10017214_1	09 Months	7.18		1.00	\$125,204.67										
		09 Months	7.18		1.00	\$125,204.67										
GRADE 3 - C1030	P_10017215_1	09 Months	7.18		1.00	\$125,204.67										
		09 Months	7.18		1.00	\$125,204.67										
GRADE 4 - C1040	P_20001654_1	09 Months	7.18		1.00	\$125,204.67										
		09 Months	7.18		1.00	\$125,204.67										
	New Position 11	09 Months	7.18		1.00											\$125,204.67
GRADE 5 - C1050	P_20037761_1	09 Months	7.18		1.00											\$125,204.67
	P_10017218_1	09 Months	7.18		1.00				\$92,998.62							
	New Position 9	09 Months	7.18		1.00		\$91,775.93									
ART, ELEM - C1100	P_10017219_1	09 Months	7.18		1.00	\$125,204.67										
PHYSICAL ED - C1260	P_10017220_1	09 Months	7.18		1.00	\$125,204.67										
TITLE 1, PRE KDG - C1300	P_20003272_1	09 Months	7.18		1.00									\$120,185.72		
ECE, PRE KDG - C1305	P_10017221_1	09 Months	7.18		1.00							\$105,717.92				
		09 Months	7.18		1.00							\$102,577.05				
HUMANITIES, ELEM - C1400	P_10017224_1	09 Months	7.18		1.00	\$125,204.67										
ECSE-CO-NVR - C6030N	P_10017225_1	09 Months	7.18		1.00								\$126,986.31			
AUTISM - C6040	P_10017226_1	09 Months	7.18		1.00								\$106,592.86			
GEN RR ELEM - C6050	P_10017227_1	09 Months	7.18		1.00								\$90,732.68			
		09 Months	7.18		1.00								\$104,326.92			
SLD - C6070	P_10017228_1	09 Months	7.18		1.00								\$95,261.78			
		09 Months	7.18		1.00								\$125,204.67			
GATE ELEM - C8130	P_20025240_1	09 Months	7.18		0.30						\$52,949.95					
COUNSELOR/ELE - C8000	P_10017229_1	09 Months	7.18		1.00	\$125,204.67										
K-12 LIBRARY - C8040	P_20023327_1	09 Months	7.18		1.00	\$125,204.67										
SOCIAL WORKER - C8080	P_20031103_1	09 Months	7.18		1.00				\$103,104.23							
RBG3 LEARNING STR - C8112	P_20025431_1	09 Months	7.18		1.00			\$125,204.67								
LANGUAGE LEARNING STRATEGIST - C8126	P_20024791_1	09 Months	7.18		1.00										\$113,389.29	
FAC SP ED - C8130	P_10017231_1	09 Months	7.18		1.00								\$122,272.22			
Total Licensed Staffing					34.30	\$1,627,660.71	\$91,775.93	\$125,204.67	\$90,732.68	\$196,102.85	\$52,949.95	\$208,294.97	\$771,377.44	\$120,185.72	\$113,389.29	\$626,023.35

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						Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	NV Pre-K	Sp Ed	Title I Pre K	TI Spcl Proj	Gen Fund Cryfwd (IO)
Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost
SCH HEALTH ASST I - N0092	P_20016480_1	09 Months	7.00		0.65	\$71,040.07											
SCHOOL AIDE - N0100	New Position 14	09 Months	8.00		0.75	\$50,557.58											
TI LIB AST III SW - N0108	P_20014216_1	09 Months	7.00		0.65	\$50,666.10											
OFFICE SPEC II - N0123	New Position 15	11 Months	8.00		0.91	\$69,925.52											
ELEM SCHOOL CLERK - N0143	P_10017238_1	11 Months	8.00		0.91	\$74,961.41											
TI SP PROG TA III - N0158	P_10017239_1	09 Months	7.00		0.65									\$47,922.43			
		09 Months	7.00		0.65									\$46,131.18			
		09 Months	7.00		0.65									\$46,131.18			
		09 Months	7.00		0.65									\$56,073.61			
TI PE ASST III - N0180	P_20006220_1	09 Months	7.00		0.65	\$48,975.92											
TI IN AST III LRE - N0186	P_20003661_1	09 Months	6.00		0.56									\$38,049.00			
		09 Months	6.00		0.56									\$38,049.00			
TI IA III LRE S-F - N4273	P_20033697_1	09 Months	1.00		0.09	\$6,039.20											
		09 Months	1.00		0.09	\$6,039.20											
TI TCH/FAM ASTIII - N0188	P_20003349_1	09 Months	7.00		0.65								\$51,806.82				
TI TCH/FAM AST IV - N0189	P_10017243_1	09 Months	7.00		0.65										\$66,016.05		
	P_10017244_1	09 Months	7.00		0.65								\$66,016.05				
SCH OFF MNG K12 - N0312	P_20038888_1	12 Months	8.00		1.00	\$105,610.01											
TI LIT/LNG IN SPC - N1223	P_20024812_1	09 Months	7.00		0.65											\$44,339.94	
		09 Months	7.00		0.65											\$47,922.43	
		09 Months	7.00		0.65											\$49,913.04	
		09 Months	7.00		0.65											\$49,913.04	
COMPUTER TECH I - N1555	P_10017248_1	11 Months	8.00		0.91	\$91,515.38											
CAMPUS SEC MONITR - N4170	P_20009052_1	09 Months	8.00		0.75	\$71,287.78											
STUD SUCCESS ADVO - N4220	New Position 12	09 Months	8.00		0.75					\$64,717.04							
FS WKR FLOATER - N5010	P_20020992_1	09 Months	6.00		0.56						\$39,429.10						
CUSTODIAN - N8040	P_10017252_1	12 Months	8.00		1.00	\$74,955.42											
		12 Months	8.00		1.00	\$74,955.42											
HD CUST I - N8110	P_10017253_1	12 Months	8.00		1.00	\$92,649.45											
Total Support Staffing					20.00	\$889,178.46				\$64,717.04	\$39,429.10		\$117,822.87	\$272,356.40	\$66,016.05	\$192,088.45	

Account Description	Gen Fund	Title I	At-Risk	English Learners	Gen Fund Cryfwd (IO)	%
Supplies and Other Services						
5116540000 Extra Duty Licensed	\$171,234.00		\$22,095.00	\$7,000.00	\$110,000.00	33.51%
5116810000 Preparation Periods	\$26,000.00		\$32,546.71			6.32%
5117952000 Extra Duty Support Staff			\$77,000.00	\$4,670.11		8.82%
5340000000 Other Professional Services					\$30,000.00	3.24%
5610000000 General Supplies	\$370,690.33				\$14,935.51	41.64%
5610510000 Apparel-CCSD/School Affiliation		\$60,020.07				6.48%
Total Supplies and Other Services	\$567,924.33	\$60,020.07	\$131,641.71	\$11,670.11	\$154,935.51	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		

Item Description	Gen Fund	English Learners
AARSI - ELL Placement Testing		
Personnel (Vacant)	\$3,977.00	
AU - Prime 6 Field Trips	\$3,333.00	
BF - Utilities and Trash Disposal	\$103,466.00	
ELL - Student Success Advocates		\$1,168.00
Total Transferred Responsibility	\$110,776.00	\$1,168.00