CCSD School Budget Plan
0423 Wasden, Howard ES
2026-2027 School Year School Budget
All Funding Sources

		Gen Fund	GenF Read by 3	English Learners	At-Risk	Title I	Ed Svcs Division	Food	GATE	NV Pre-K	Sp Ed	Cost	Cost (%)
Plan Summary													
Admin Jobs	Total Funding Amount	$419,197.07										$419,197.07	6.44%
Licensed Jobs	Total Funding Amount	$2,012,776.77	$128,266.99	$355,322.88	$291,597.61	$192,716.82			$79,126.76	$316,961.06	$1,028,302.09	$4,405,070.98	67.67%
Support Jobs	Total Funding Amount	$748,772.27			$43,550.11		$50,822.67	$173,466.42		$127,448.79	$324,900.92	$1,468,961.18	22.57%
	Supplies and Other Services	$49,212.93		$169.45								$49,382.38	0.76%
	Transferred Responsibility	$165,892.67		$1,027.14								$166,919.81	2.56%
Total		**$3,395,851.71**	**$128,266.99**	**$356,519.47**	**$335,147.72**	**$192,716.82**	**$50,822.67**	**$173,466.42**	**$79,126.76**	**$444,409.85**	**$1,353,203.01**	**$6,509,531.42**	**100.00**

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	GenF Read by 3 Average Cost	English Learners Actual Cost	At-Risk Actual Cost	Title I Actual Cost	Ed Svcs Division Actual Cost	Food Actual Cost	GATE Actual Cost	NV Pre-K Actual Cost	Sp Ed Actual Cost
ELE PRINC (12MOS) - U7001	P_10026878_1	12 Months	8.00		1.00	$231,466.84									
ELE AST PRINC - U7050	P_10015100_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_10015053_1	09 Months	7.18		1.00	$128,266.99									
	New Position 21	09 Months	7.18		1.00	$23,355.75			$77,447.58						
	New Position 24	09 Months	7.18		1.00	$1,282.67		$118,417.08							
GRADE 1 - C1010	P_10015055_1	09 Months	7.18		1.00	$128,266.99									
		09 Months	7.18		1.00	$128,266.99									
	P_20018042_1	09 Months	7.18		1.00				$100,442.45						
GRADE 2 - C1020	P_10015059_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 3 - C1030	P_10015062_1	09 Months	7.18		1.00	$128,266.99									
		09 Months	7.18		1.00	$128,266.99									
	New Position 23	09 Months	7.18		1.00				$98,176.51						
GRADE 4 - C1040	P_10015064_1	09 Months	7.18		1.00	$128,266.99									
	P_20018475_1	09 Months	7.18		1.00					$100,442.45					
	New Position 22	09 Months	7.18		1.00			$121,876.37							
GRADE 5 - C1050	P_10015066_1	09 Months	7.18		1.00	$128,266.99									
		09 Months	7.18		1.00	$128,266.99									
	New Position 25	09 Months	7.18		1.00				$6,945.38	$92,274.37					
ART, ELEM - C1100	New Position 20	09 Months	7.18		1.00			$115,029.43	$8,585.69						
MUSIC, ELEM - C1250	P_10015069_1	09 Months	7.18		1.00	$128,266.99									
PHYSICAL ED - C1260	P_10015070_1	09 Months	7.18		1.00	$128,266.99									
ECE, PRE KDG - C1305	P_10015073_1	09 Months	7.18		1.00									$123,101.84	
		09 Months	7.18		1.00									$193,859.22	
ECSE-CO-NVR - C6030N	P_20006806_1	09 Months	7.18		1.00										$108,283.51
AUTISM - C6040	P_20024409_1	09 Months	7.18		1.00										$103,751.64
		09 Months	7.18		1.00										$118,569.96
		09 Months	7.18		1.00										$123,101.84
ECSE AUTISM-KIDS - C6041	P_10015075_1	09 Months	7.18		1.00										$143,315.85
GEN RR ELEM - C6050	P_10015072_1	09 Months	7.18		1.00										$100,442.45
		09 Months	7.18		1.00										$129,898.26

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	GenF Read by 3 Average Cost	English Learners Actual Cost	At-Risk Actual Cost	Title I Actual Cost	Ed Svcs Division Actual Cost	Food Actual Cost	GATE Actual Cost	NV Pre-K Actual Cost	Sp Ed Actual Cost
TEACHER OF THE VISUALLY IMPAIR - C6120	P_10015076_1	09 Months	7.18		1.00										$132,680.26
GATE ELEM - C6130	P_20001692_1	09 Months	7.18		0.60								$79,126.76		
K-12 LIBRARY - C8040	New Position 26	09 Months	7.18		1.00	$128,266.99									
SOCIAL WORKER - C8080	P_20033348_1	09 Months	7.18		1.00	$128,266.99									
RBG3 LEARNING STR - C8112	P_10015080_1	09 Months	7.18		1.00		$128,266.99								
FAC SP ED - C8130	P_20030650_1	09 Months	7.18		1.00	$64,133.50									$68,258.32
Total Licensed Staffing					**35.60**	**$2,012,776.77**	**$128,266.99**	**$355,322.88**	**$291,597.61**	**$192,716.82**			**$79,126.76**	**$316,961.06**	**$1,028,302.09**
SCH HEALTH ASST I - N0092	P_20016420_1	09 Months	6.00		0.56	$63,605.66									
TI LIB AST III SW - N0108	P_20021957_1	09 Months	2.00		0.19	$11,927.55									
	P_10015085_1	09 Months	4.10		0.38	$34,415.55									
OFFICE SPEC II - N0123	P_20030898_1	10 Months	7.00		0.74	$59,112.95									
ELEM SCHOOL CLERK - N0143	P_10015086_1	11 Months	8.00		0.92	$77,650.70									
TI SP PROG TA III - N0158	P_10015089_1	09 Months	7.00		0.65						$50,822.67				
	P_10015087_1	09 Months	7.00		0.65										$54,959.54
		09 Months	7.00		0.65										$48,858.14
		09 Months	7.00		0.65										$48,858.14
		09 Months	7.00		0.65										$45,174.63
		09 Months	7.00		0.65										$45,174.63
TI PE ASST III - N0180	P_10015090_1	09 Months	6.00		0.56	$44,823.82									
TI IN AST III LRE - N0186	P_10015092_1	09 Months	6.00		0.56										$40,144.55
		09 Months	6.00		0.56										$41,731.29
TI TCH/FAM ASTIII - N0188	P_10015088_1	09 Months	7.00		0.65									$70,241.37	
		09 Months	7.00		0.65									$57,207.42	
TI INS ASST III - N0198	P_20029394_1	09 Months	7.00		0.65	$48,952.59									
	P_20031033_1	09 Months	7.00		0.65				$43,550.11						
SCH OFF MNG K12 - N0312	P_20039049_1	12 Months	8.00		1.00	$108,859.17									
COMPUTER TECH I - N1555	P_20003858_1	11 Months	4.00		0.46	$48,187.11									
FS WKR FLOATER - N5010	P_20015453_1	09 Months	6.00		0.56							$37,553.95			
		09 Months	6.00		0.56							$38,752.10			
		09 Months	6.00		0.56							$37,553.95			
CUSTODIAN - N8040	P_10015096_1	12 Months	8.00		1.00	$78,391.93									
		12 Months	8.00		1.00	$78,391.93									
HD CUST I - N8110	P_10015097_1	12 Months	8.00		1.00	$94,453.31									
EL FOOD SERVICE MGR - N5004	P_20033159_1	09 Months	7.00		0.65							$59,606.42			
Total Support Staffing					**17.74**	**$748,772.27**			**$43,550.11**		**$50,822.67**	**$173,466.42**		**$127,448.79**	**$324,900.92**

Account Description	Gen Fund	English Learners	%
Supplies and Other Services			
5610000000 General Supplies	$49,212.93	$169.45	100.00%
Total Supplies and Other Services	**$49,212.93**	**$169.45**	**100.00%**

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	$5,602.38	
BF - Utilities and Trash Disposal	$160,290.29	
ELL - Student Success Advocates		$1,027.14
Total Transferred Responsibility	**$165,892.67**	**$1,027.14**