

CCSD School Budget Plan
0527 Harmon, Harley ES
2025-2026 School Year School Budget
All Funding Sources

3/16/2026

		Gen Fund	Gen Fund Cryfwd (FY25)	GenF Read by 3	English Learners	At-Risk	At-Risk Cryfwd (FY25)	Title I	Food	GATE	NV Pre-K	Sp Ed	TI Spcl Proj	Cost	Cost (%)
Plan Summary															
Admin Jobs	Total Funding Amount	\$392,758.50												\$392,758.50	4.25%
Licensed Jobs	Total Funding Amount	\$3,003,588.42	\$362,097.92	\$125,204.67	\$530,149.20	\$212,238.35		\$296,964.28		\$34,491.51	\$125,204.67	\$1,317,589.55	\$119,313.56	\$6,126,842.13	66.25%
Support Jobs	Total Funding Amount	\$1,064,305.38			\$20,877.05		\$32,793.23		\$78,858.20		\$54,849.70	\$478,252.50	\$207,406.52	\$1,937,342.58	20.95%
	Supplies and Other Services	\$471,292.12	\$0.04		\$0.02	\$0.02	\$3,930.26	\$15,395.72						\$490,618.18	5.31%
	Transferred Responsibility	\$299,111.00			\$1,168.00									\$300,279.00	3.25%
Total		\$5,231,055.42	\$362,097.96	\$125,204.67	\$552,194.27	\$212,238.37	\$36,723.49	\$312,360.00	\$78,858.20	\$34,491.51	\$180,054.37	\$1,795,842.05	\$326,720.08	\$9,247,840.39	100.00

					Gen Fund	Gen Fund Cryfwd (FY25)	GenF Read by 3	English Learners	At-Risk	At-Risk Cryfwd (FY25)	Title I	Food	GATE	NV Pre-K	Sp Ed	TI Spcl Proj
Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026652_1	12 Months	8.00		1.00	\$214,227.50										
ELE AST PRINC - U7050	P_20037806_1	11 Months	8.00													
	New Position 21	11 Months	8.00		1.00	\$178,531.00										
Total Administrative Staffing					2.00	392,758.50										
KDG 1 AM/1 PM - C1000	P_20037798_1	09 Months	7.18		1.00	\$114,437.07			\$1,705.49	\$7,461.50						
	P_20028424_1	09 Months	7.18		1.00				\$114,432.54							
	P_10017477_1	09 Months	7.18		1.00	\$125,204.67										
		09 Months	7.18		1.00	\$125,204.67										
GRADE 1 - C1010	P_10017478_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										
		09 Months	7.18		1.00	\$125,204.67										
	P_20028620_1	09 Months	7.18		1.00				\$104,326.92							
	New Position 17	09 Months	7.18		1.00		\$111,688.58		\$12,710.76							
GRADE 2 - C1020	P_10017480_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										
		09 Months	7.18		1.00	\$125,204.67										
	P_20025995_1	09 Months	7.18		1.00						\$103,451.99					
GRADE 3 - C1030	P_20013397_1	09 Months	7.18		1.00				\$95,261.78							
	P_10017482_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 4 - C1040	P_10000770_1	09 Months	7.18		1.00	\$125,204.67										
		09 Months	7.18		1.00	\$125,204.67										
	P_20001563_1	09 Months	7.18		1.00						\$102,060.98					
	P_20013342_1	09 Months	7.18		1.00				\$106,592.86							
	P_20036142_1	09 Months	7.18		1.00				\$59,062.30	\$36,199.48						
GRADE 5 - C1050	P_10000897_1	09 Months	7.18		1.00	\$125,204.67										
	P_10017485_1	09 Months	7.18		1.00	\$125,204.67										
	New Position 18	09 Months	7.18		1.00				\$95,261.78							
	New Position 22	09 Months	7.18		1.00	\$5,008.19					\$91,451.31					
ART, ELEM - C1100	P_20037801_1	09 Months	7.18		1.00	\$125,204.67										
MUSIC, ELEM - C1250	P_20014988_1	09 Months	7.18		1.00	\$125,204.67										
PHYSICAL ED - C1260	New Position 23	09 Months	7.18		1.00	\$4,435.75			\$36,056.55	\$73,315.59						
ECE, PRE KDG - C1305	P_20038654_1	09 Months	7.18		1.00									\$125,204.67		
HUMANITIES, ELEM - C1400	P_20037802_1	09 Months	7.18		1.00		\$125,204.67									
EAR CHLDHD SP ED - C6030	P_20006742_1	09 Months	7.18		1.00										\$106,592.86	
ECSE-CO-NVR - C6030N	P_20038677_1	09 Months	7.18		1.00										\$125,204.67	
EARLY CHILD INCLU - C6032	P_10017492_1	09 Months	7.18		1.00										\$125,204.67	

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Cryfwd (FY25) Average Cost	GenF Read by 3 Average Cost	English Learners Actual Cost	At-Risk Actual Cost	At-Risk Cryfwd (FY25) Actual Cost	Title I Actual Cost	Food Actual Cost	GATE Actual Cost	NV Pre-K Actual Cost	Sp Ed Actual Cost	TI Spcl Proj Actual Cost
AUTISM - C6040	P_10017493_1	09 Months	7.18		1.00												\$115,658.01
		09 Months	7.18		1.00												\$111,124.74
		09 Months	7.18		1.00												\$136,048.68
ECSE AUTISM-KIDS - C6041	P_10002030_1	09 Months	7.18		1.00												\$125,204.67
GEN RR ELEM - C6050	P_10002140_1	09 Months	7.18		1.00												\$107,636.11
		09 Months	7.18		1.00												\$108,857.41
		09 Months	7.18		1.00												\$106,592.86
GEN RR SCHOOL BASED - C6055	P_20032701_1	09 Months	7.18		1.00	\$125,204.67											
GATE ELEM - C6130	P_20025238_1	09 Months	7.18		0.30									\$34,491.51			
K-12 LIBRARY - C8040	P_20014985_1	09 Months	7.18		1.00	\$125,204.67											
SOCIAL WORKER - C8080	P_20037803_1	09 Months	7.18		1.00		\$125,204.67										
LEARN STRAT, ELEM - C8111	New Position 19	09 Months	7.18		1.00	\$125,204.67											
RBG3 LEARNING STR - C8112	P_10017497_1	09 Months	7.18		1.00			\$125,204.67									
LANGUAGE LEARNING STRATEGIST - C8126	P_20024795_1	09 Months	7.18		1.00												\$119,313.56
FAC SP ED - C8130	P_20015071_1	09 Months	7.18		1.00												\$149,464.87
Total Licensed Staffing					51.30	\$3,003,588.42	\$362,097.92	\$125,204.67	\$530,149.20	\$212,238.35		\$296,964.28		\$34,491.51	\$125,204.67	\$1,317,589.55	\$119,313.56
SCH HEALTH ASST I - N0092	P_20016486_1	09 Months	6.00		0.56	\$62,314.93											
	P_20039242_1	09 Months	2.00		0.19	\$17,450.28											
TI LIB AST III SW - N0108	P_10017500_1	09 Months	5.00		0.47	\$39,036.95											
OFFICE SPEC II - N0123	P_10017501_1	11 Months	8.00		0.91	\$69,925.52											
ELEM SCHOOL CLERK - N0143	P_10017502_1	11 Months	8.00		0.91	\$74,961.41											
TI SP PROG TA III - N0158	P_20000432_1	09 Months	7.00		0.65												\$58,408.27
	P_10017503_1	09 Months	7.00		0.65												\$49,834.44
		09 Months	7.00		0.65												\$49,834.44
		09 Months	7.00		0.65												\$49,834.44
		09 Months	7.00		0.65												\$49,834.44
		09 Months	7.00		0.65												\$46,131.18
		09 Months	7.00		0.65												\$44,339.94
	P_20028911_1	09 Months	7.00		0.65	\$49,690.13											
		09 Months	7.00		0.65	\$49,690.13											
TI PE ASST III - N0180	P_10017504_1	09 Months	6.00		0.56	\$43,402.80											
TI IN AST III LRE - N0186	P_10017506_1	09 Months	6.00		0.56												\$49,486.54
		09 Months	6.00		0.56												\$42,499.81
		09 Months	6.00		0.56												\$38,049.00
TI TCH/FAM ASTIII - N0188	P_20038655_1	09 Months	7.00		0.65										\$54,849.70		
SCH OFF MNG K12 - N0312	P_20038854_1	12 Months	8.00		1.00	\$105,610.01											
TI LIT/LNG IN SPC - N1223	P_20024797_1	09 Months	7.00		0.65												\$51,806.82
		09 Months	7.00		0.65												\$53,879.84
		09 Months	7.00		0.65												\$51,806.82
		09 Months	7.00		0.65												\$49,913.04
COMPUTER TECH I - N1555	P_20003882_1	11 Months	8.00		0.91	\$91,515.38											
CAMPUS SEC MONITR - N4170	P_20022250_1	09 Months	7.00		0.65	\$63,622.32											
STUD SUCCESS ADVO - N4220	New Position 20	09 Months	8.00		0.75	\$4,614.39			\$20,877.05		\$32,793.23						
FS WKR FLOATER - N5010	P_20014547_1	09 Months	6.00		0.56								\$39,429.10				
		09 Months	6.00		0.56								\$39,429.10				
CUSTODIAN - N8040	P_10017301_1	12 Months	8.00		1.00	\$74,955.42											
		12 Months	8.00		1.00	\$74,955.42											
		12 Months	8.00		1.00	\$74,955.42											
		12 Months	8.00		1.00	\$74,955.42											
HD CUST I - N8110	P_10017510_1	12 Months	8.00		1.00	\$92,649.45											
Total Support Staffing					23.86	\$1,064,305.38			\$20,877.05		\$32,793.23		\$78,858.20		\$54,849.70	\$478,252.50	\$207,406.52

Account Description	Gen Fund	Gen Fund Cryfwd (FY25)	English Learners	At-Risk	At-Risk Cryfwd (FY25)	Title I	%
Supplies and Other Services							
5116193100 Activity Pay - Licensed		\$275.00					0.06%
5116810000 Preparation Periods		\$27,000.00					5.50%
5610000000 General Supplies		\$444,017.12	\$0.04	\$0.02	\$0.02	\$3,930.26	\$15,395.72 94.44%
Total Supplies and Other Services		\$471,292.12	\$0.04	\$0.02	\$0.02	\$3,930.26	\$15,395.72 100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing		
Personnel (Vacant)	\$13,559.00	
BF - Utilities and Trash Disposal	\$285,552.00	
ELL - Student Success Advocates		\$1,168.00
Total Transferred Responsibility	\$299,111.00	\$1,168.00