

CCSD School Budget Plan
0307 Harney, KathleenMS
2025-2026 School Year School Budget
All Funding Sources

2/7/2025

		Gen Fund	Title I	English Learners	At-Risk	Food	Sp Ed	Fine Arts	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	Cost	Cost (%)
Plan Summary													
Admin Jobs	Total Funding Amount	\$1,257,419.60										\$1,257,419.60	8.08%
Licensed Jobs	Total Funding Amount	\$3,705,947.16	\$704,906.88	\$913,585.96	\$1,357,640.58		\$1,499,141.10	\$99,185.64	\$1,011,138.00		\$120,578.65	\$9,412,123.97	60.46%
Support Jobs	Total Funding Amount	\$2,003,029.30				\$195,511.51	\$375,990.86	\$83,432.04				\$2,657,963.71	17.07%
	Supplies and Other Services	\$364,819.23	\$693.12	\$2,071.19	\$12,125.82				\$1,132,903.71	\$32,586.75	\$283,788.32	\$1,828,988.14	11.75%
	Transferred Responsibility	\$409,092.27		\$1,144.00								\$410,236.27	2.64%
Total		\$7,740,307.56	\$705,600.00	\$916,801.15	\$1,369,766.40	\$195,511.51	\$1,875,131.96	\$182,617.68	\$2,144,041.71	\$32,586.75	\$404,366.97	\$15,566,731.69	100.00

					Gen Fund	Title I	English Learners	At-Risk	Food	Sp Ed	Fine Arts	Gen Fund Cryfwd	ELL Cryfwd
Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost
JHS PRINC (12MOS) - U7017	P_10026582_1	12 Months	8.00		1.00	\$212,269.70							
JHS AST PRINC - U7060	P_10010731_1	11 Months	8.00		1.00	\$174,191.65							
		11 Months	8.00		1.00	\$174,191.65							
		11 Months	8.00		1.00	\$174,191.65							
		11 Months	8.00		1.00	\$174,191.65							
		11 Months	8.00		1.00	\$174,191.65							
Total Administrative Staffing					6.00	1,083,227.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TESL, ENGLISH - C2261	New Position 1	09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
ART - C3020	P_20007439_1	09 Months	7.18		1.00	\$126,392.25							
COMPUTER APP - C3060	P_10010674_1	09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
ENGLISH 7-8 - C3130	P_10010678_1	09 Months	7.18		1.00	\$126,392.25							
	New Position 6	09 Months	7.18		1.00								\$107,374.45
	New Position 8	09 Months	7.18		1.00		\$96,919.70						
	New Position 10	09 Months	7.18		1.00			\$49,808.84	\$57,217.87				
	New Position 15	09 Months			1.00							\$126,392.25	
		09 Months			1.00							\$126,392.25	
					1.00							\$126,392.25	
ENGLISH 6 - C3136	P_10010680_1	09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
	P_20012969_1	09 Months	7.18		1.00		\$94,653.76						
	New Position 4	09 Months	7.18		1.00			\$96,919.70					
HEALTH - C3400	P_20025774_1	09 Months	7.18		1.00				\$121,665.59				
		09 Months	7.18		1.00				\$105,804.02				
MATH 7-8 - C3450	P_20009019_1	09 Months	7.18		1.00		\$96,919.70						
		09 Months	7.18		1.00		\$92,387.82						
	P_20013155_1	09 Months	7.18		1.00			\$101,451.58					
	New Position 14	09 Months	7.18		1.00							\$126,392.25	
		09 Months	7.18		1.00							\$126,392.25	
		09 Months	7.18		1.00							\$126,392.25	
					1.00							\$126,392.25	
MATH 6 - C3456	P_10010685_1	09 Months	7.18		1.00	\$126,392.25							
	New Position 3	09 Months	7.18		1.00			\$94,653.76					

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost
	New Position 9	09 Months	7.18		1.00		\$37,798.68		\$59,121.02				
	New Position 13	09 Months	7.18		1.00							\$126,392.25	
BAND - C3502	New Position 2	09 Months	7.18		1.00		\$94,653.76						
VOCAL/CHORAL - C3503	P_10010687_1	09 Months	7.18		1.00	\$126,392.25							
STRINGS - C3504	P_10010688_1	09 Months	7.18		1.00						\$99,185.64		
PHYSICAL ED BOYS - C3550	P_10010689_1	09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
PHYSICAL ED GIRLS - C3551	P_10010690_1	09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
GENERAL SCI 7-8 - C3740	P_20013110_1	09 Months	7.18		1.00				\$101,451.58				
		09 Months	7.18		1.00				\$119,579.09				
		09 Months	7.18		1.00				\$116,438.21				
		09 Months	7.18		1.00				\$126,392.25				
	New Position 5				1.00	\$126,392.25							
	New Position 7	09 Months	7.18		1.00		\$94,653.76						
GENERAL SCI 6 - C3746	P_10010692_1	09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
	P_20013065_1	09 Months	7.18		1.00			\$105,108.52					
GEOGRAPHY 7-8 - C3870	P_20012801_1	09 Months	7.18		1.00				\$112,781.27				
		09 Months	7.18		1.00				\$110,515.33				
		09 Months	7.18		1.00				\$128,642.84				
	New Position 12	09 Months	7.18		1.00			\$81,449.56					\$13,204.20
HISTORY 7-8 - C3880	P_10010695_1	09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
	P_20026811_1	09 Months	7.18		1.00		\$96,919.70						
ETHNIC MUSIC 6-12 - C5500	P_20007440_1	09 Months	7.18		1.00	\$126,392.25							
AUTISM - C6040	P_10010697_1	09 Months	7.18		1.00					\$151,302.23			
		09 Months	7.18		1.00					\$99,185.64			
		09 Months	7.18		1.00					\$110,515.33			
GEN RR MS - C6052	P_10010700_1	09 Months	7.18		1.00					\$158,616.11			
		09 Months	7.18		1.00					\$139,097.60			
		09 Months	7.18		1.00					\$126,392.25			
		09 Months	7.18		1.00					\$126,392.25			
		09 Months	7.18		1.00					\$126,392.25			
SLD - C6070	P_10010701_1	09 Months	7.18		1.00					\$94,653.76			
		09 Months	7.18		1.00					\$137,706.60			
STAR - C6090	P_10002299_1	09 Months	7.18		1.00					\$126,392.25			
COUNSELOR/SDY - C8010	P_10010704_1	09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
K-12 HUMANITIES-LIBRARY - C8042	P_20034530_1	09 Months	7.18		1.00			\$124,627.03					
SCH MENTAL HEALTH PROFESSIONAL - C8081	P_20032648_1	09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
LEARN STRAT, 6-12 - C8121	P_20029501_1	09 Months			1.00			\$126,392.25					
FAC SP ED - C8130	P_10010706_1	09 Months	7.18		1.00					\$102,494.83			
SS INST FACIL - C8136	P_20026944_1	09 Months			1.00	\$126,392.25							
		09 Months			1.00	\$126,392.25							
		09 Months			1.00	\$126,392.25							
	P_20034431_1	09 Months	7.18		1.00			\$133,174.72					

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	P_20034617_1	09 Months	7.18		1.00	\$40,571.91			\$96,579.93					
	New Position 11	09 Months	7.18		1.00			\$101,451.58						
Total Licensed Staffing					79.00	\$3,705,947.16	\$704,906.88	\$913,585.96	\$1,357,640.58	\$0.00	\$1,499,141.10	\$99,185.64	\$1,011,138.00	\$120,578.65
SCH HEALTH ASST I - N0092	P_20016323_1	09 Months	7.00		0.65	\$66,906.54								
OFFICE SPEC II - N0123	P_10010709_1	11 Months	8.00		0.91	\$66,455.82								
		11 Months	8.00		0.91	\$66,455.82								
		11 Months	8.00		0.91	\$66,455.82								
		11 Months	8.00		0.91	\$66,455.82								
		11 Months	8.00		0.91	\$66,455.82								
		11 Months	8.00		0.91	\$66,455.82								
REGISTRAR I - N0145	P_20005093_1	11 Months	8.00		0.91	\$66,455.82								
	P_10010711_1	11 Months	8.00		0.91	\$67,276.84								
TI SP PROG TA III - N0158	P_10010712_1	09 Months	7.00		0.65						\$50,216.84			
		09 Months	7.00		0.65						\$46,210.55			
		09 Months	7.00		0.65						\$48,963.69			
		09 Months	7.00		0.65						\$48,963.69			
		09 Months	7.00		0.65						\$48,963.69			
		09 Months	7.00		0.65						\$48,963.69			
	P_20024359_1	09 Months	7.00		0.65	\$48,963.69								
		09 Months	7.00		0.65	\$48,963.69								
TI IN AST III LRE - N0186	P_10010716_1	09 Months	6.00		0.56						\$36,459.29			
		09 Months	6.00		0.56						\$47,249.42			
TI INS ASST III - N0198	P_10010718_1	09 Months	2.00		0.19	\$9,927.57								
	P_10010719_1	09 Months	6.00		0.56							\$36,459.29		
		09 Months	6.00		0.56							\$46,972.75		
	P_20022834_1	09 Months	7.00		0.65	\$44,710.56								
	P_20030645_1	09 Months	6.00		0.56	\$39,746.78								
	P_20033449_1	09 Months	1.00		0.09	\$4,963.78								
ADMIN SCH SEC - N0320	P_10010720_1	12 Months	8.00		1.00	\$116,004.02								
COMPUTER TECH I - N1555	P_10010721_1	11 Months	8.00		0.91	\$86,027.97								
	P_20020938_1	11 Months	8.00		0.91	\$86,027.97								
CAMPUS SEC MONITR - N4170	P_10010723_1	09 Months	8.00		0.75	\$66,990.63								
		09 Months	8.00		0.75	\$66,990.63								
		09 Months	8.00		0.75	\$66,990.63								
		09 Months	8.00		0.75	\$66,990.63								
		09 Months	8.00		0.75	\$66,990.63								
FS WKR FLOATER - N5010	P_10008896_1	09 Months	6.00		0.56					\$37,907.74				
		09 Months	6.00		0.56					\$39,453.84				
		09 Months	6.00		0.56					\$38,477.35				
		09 Months	6.00		0.56					\$37,842.64				
		09 Months	6.00		0.56					\$41,829.94				
CUSTODIAN - N8040	P_10010729_1	12 Months	8.00		1.00	\$71,711.79								
		12 Months	8.00		1.00	\$71,711.79								
		12 Months	8.00		1.00	\$71,711.79								
		12 Months	8.00		1.00	\$71,711.79								
		12 Months	8.00		1.00	\$71,711.79								
		12 Months	8.00		1.00	\$71,711.79								
		12 Months	8.00		1.00	\$71,711.79								
CUSTODIAL LEAD - N8100	New Position 17	12 Months	8.00		1.00	\$81,383.47								
Total Support Staffing					34.28	\$2,003,029.30	\$0.00	\$0.00	\$0.00	\$195,511.51	\$375,990.86	\$83,432.04	\$0.00	\$0.00

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Account Description	Gen Fund	Title I	At-Risk	English Learners	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	%
Supplies and Other Services								
5116193100 Activity Pay - Licensed	\$35,100.00							1.92%
5116300000 Licensed Stipend	\$82,000.00							4.48%
5117131000 Support Professional Stipend	\$50,000.00							2.73%
5118258000 Administrative Stipend	\$6,000.00							0.33%
5610000000 General Supplies	\$191,719.23	\$693.12	\$12,125.82	\$2,071.19	\$632,903.71	\$32,586.75	\$29,421.35	49.29%
5999002100 Allocation Carry Forward Reserves					\$500,000.00		\$254,366.97	41.25%
Total Supplies and Other Services	\$364,819.23	\$693.12	\$12,125.82	\$2,071.19	\$1,132,903.71	\$32,586.75	\$283,788.32	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$5,355.45	
BF - Utilities and Trash Disposal	\$403,736.82	
ELL - Student Success Advocates		\$1,144.00
Total Transferred Responsibility	\$409,092.27	\$1,144.00