

CCSD School Budget Plan  
0328 Tate, MyrtleES (Zoom)  
2025-2026 School Year School Budget  
All Funding Sources

		Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	Cost	Cost (%)
<b>Plan Summary</b>														
Admin Jobs	Total Funding Amount	\$373,105.69											\$373,105.69	4.48%
Licensed Jobs	Total Funding Amount	\$3,054,134.49	\$94,653.76	\$126,392.25	\$520,116.47	\$392,382.14		\$79,317.98	\$918,788.82	\$69,727.52		\$105,983.45	\$5,361,496.88	64.41%
Support Jobs	Total Funding Amount	\$897,248.15	\$120,646.85		\$217,616.74	\$24,026.88	\$111,819.08		\$301,713.32		\$53,463.64		\$1,726,534.66	20.74%
	Supplies and Other Services	\$250,104.64	\$112,803.39							\$72,578.02	\$122,675.75	\$59,066.58	\$617,228.38	7.41%
	Transferred Responsibility	\$244,987.22			\$1,144.00								\$246,131.22	2.96%
<b>Total</b>		<b>\$4,819,580.19</b>	<b>\$328,104.00</b>	<b>\$126,392.25</b>	<b>\$738,877.21</b>	<b>\$416,409.02</b>	<b>\$111,819.08</b>	<b>\$79,317.98</b>	<b>\$1,220,502.14</b>	<b>\$142,305.54</b>	<b>\$176,139.39</b>	<b>\$165,050.03</b>	<b>\$8,324,496.83</b>	<b>100.00</b>

Job	Position	Months	Avg Hours	Shared Position	Gen Fund		GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	
					Planned FTE	Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	
ELE PRINC (12MOS) - U7001	P_10026630_1	12 Months	8.00		1.00	\$202,601.86										
ELE AST PRINC - U7050	P_10011609_1	11 Months	8.00		1.00	\$170,503.83										
<b>Total Administrative Staffing</b>					<b>2.00</b>	<b>\$373,105.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
KDG 1 AM/1 PM - C1000	P_10011555_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										
	P_20031972_1	09 Months	7.18		1.00		\$94,653.76									
	New Position 1	09 Months	7.18		1.00			\$100,228.89								
GRADE 1 - C1010	P_10011557_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										
		09 Months	7.18		1.00	\$126,392.25										
	New Position 2	09 Months	7.18		1.00	\$12,313.13		\$87,477.78								
GRADE 2 - C1020	P_10011558_1	09 Months	7.18		1.00	\$126,392.25										
	P_10011559_1	09 Months	7.18		1.00	\$126,392.25										
	P_20031816_1	09 Months	7.18		1.00				\$97,962.95							
	New Position 5	09 Months	7.18		1.00	\$8,407.36			\$90,472.79							
GRADE 3 - C1030	P_10011561_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										
		09 Months	7.18		1.00	\$126,392.25										
	New Position 3	09 Months	7.18		1.00										\$105,983.45	
GRADE 4 - C1040	P_10011564_1	09 Months	7.18		1.00	\$126,392.25										
	P_20023399_1	09 Months	7.18		1.00				\$107,026.70							
	P_20032116_1	09 Months	7.18		1.00			\$105,983.45								
GRADE 5 - C1050	P_10011565_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										
	P_20031296_1	09 Months	7.18		1.00				\$96,919.70							
ART, ELEM - C1100	P_10011568_1	09 Months	7.18		1.00	\$126,392.25										
MUSIC, ELEM - C1250	P_10011569_1	09 Months	7.18		1.00	\$126,392.25										
ECE, PRE KDG - C1305	P_20026170_1	09 Months	7.18		1.00	\$126,392.25										
HUMANITIES, ELEM - C1400	P_10011572_1	09 Months	7.18		1.00	\$126,392.25										
EARLY CHILD INCLU - C6032	P_20014834_1	09 Months	7.18		1.00						\$102,494.83					
ECSE AUTISM-KIDS - C6041	P_10011573_1	09 Months	7.18		1.00						\$160,882.05					
		09 Months	7.18		1.00						\$132,995.28					
GEN RR ELEM - C6050	P_10011574_1	09 Months	7.18		1.00						\$145,020.48					
		09 Months	7.18		1.00						\$126,392.25					
SLD - C6070	P_10011575_1	09 Months	7.18		1.00						\$105,983.45					

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Title I Actual Cost	GenF Read by 3 Average Cost	English Learners Actual Cost	At-Risk Actual Cost	Food Actual Cost	GATE Actual Cost	Sp Ed Actual Cost	Gen Fund Cryfwd Average Cost	At-Risk Cryfwd Actual Cost	ELL Cryfwd Actual Cost
GATE ELEM - C6130	P_10002373_1	09 Months	7.18		0.40							\$79,317.98				
COUNSELOR/ELE - C8000	P_10011576_1	09 Months	7.18		1.00	\$126,392.25										
K-12 HUMANITIES-LIBRARY - C8042	P_20008397_1	09 Months	7.18		1.00	\$126,392.25										
SUB TEACHER - C8100	New Position 6				0.30									\$34,863.76		
					0.30									\$34,863.76		
RBG3 LEARNING STR - C8112	P_20025353_1	09 Months	7.18		1.00			\$126,392.25								
LANGUAGE LEARNING STRATEGIST - C8126	P_10011578_1	09 Months	7.18		1.00				\$111,558.58							
		09 Months	7.18		1.00				\$114,867.77							
	P_20025915_1	09 Months	7.18		1.00	\$126,392.25										
FAC SP ED - C8130	P_20005194_1	09 Months	7.18		1.00								\$145,020.48			
<b>Total Licensed Staffing</b>					<b>44.00</b>	<b>\$3,054,134.49</b>	<b>\$94,653.76</b>	<b>\$126,392.25</b>	<b>\$520,116.47</b>	<b>\$392,382.14</b>	<b>\$0.00</b>	<b>\$79,317.98</b>	<b>\$918,788.82</b>	<b>\$69,727.52</b>	<b>\$0.00</b>	<b>\$105,983.45</b>
SCH HEALTH ASST I - N0092	P_20016342_1	09 Months	6.00		0.56	\$58,771.91										
	P_20022729_1	09 Months	1.00		0.09					\$7,999.02						
TI LIB AST III SW - N0108	P_20009778_1	09 Months	5.00		0.47	\$36,952.96										
	P_20029239_1	09 Months	1.00		0.09					\$4,820.02						
OFF SPEC II - BIL - N0126	P_20026684_1	10 Months	8.00		0.85	\$59,272.80										
ELEM SCHOOL CLERK - N0143	P_10011582_1	11 Months	8.00		0.91	\$70,587.42										
TI SP PROG TA III - N0158	P_10011584_1	09 Months	7.00		0.65								\$54,925.65			
		09 Months	7.00		0.65								\$54,925.65			
		09 Months	7.00		0.65								\$49,761.15			
		09 Months	7.00		0.65								\$54,925.65			
	P_20027984_1	09 Months	7.00		0.65	\$48,963.69										
TI IN AST III LRE - N0186	P_10011596_1	09 Months	6.00		0.56								\$46,647.25			
		09 Months	6.00		0.56								\$40,527.97			
TI TCH/FAM ASTIII - N0188	P_10011591_1	09 Months	7.00		0.65		\$52,571.24									
	P_20007410_1	09 Months	1.00		0.09		\$6,086.74									
	P_20021840_1	09 Months	7.00		0.65	\$53,463.64										
	New Position 4	09 Months	7.00		0.65										\$53,463.64	
TI TCH/FAM AST IV - N0189	P_10011594_1	09 Months	7.00		0.65				\$58,096.51							
	P_20027933_1	09 Months	7.00		0.65		\$61,988.87									
	P_20034539_1	09 Months	1.00		0.09				\$6,876.06							
TI INS ASST III - N0198	P_20019903_1	09 Months	1.00		0.09					\$6,113.86						
		09 Months	1.00		0.09					\$5,093.98						
SCH OFFICE MANAGE - N0310	P_10011599_1	12 Months	8.00		1.00	\$116,468.72										
TI LIT/LNG IN SPC - N1223	P_10011601_1	09 Months	7.00		0.65				\$53,482.63							
		09 Months	7.00		0.65				\$51,735.81							
		09 Months	7.00		0.65				\$47,425.73							
COMPUTER TECH I - N1555	P_10011602_1	11 Months	8.00		0.91	\$86,027.97										
STUD SUCCESS ADVO - N4220	P_20032222_1	09 Months	8.00		0.75	\$63,627.19										
FS WKR FLOATER - N5010	P_20020986_1	09 Months	6.00		0.56						\$38,021.66					
		09 Months	6.00		0.56						\$36,898.71					
		09 Months	6.00		0.56						\$36,898.71					
CUSTODIAN - N8040	P_10011603_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										
HD CUST I - N8110	P_10011605_1	12 Months	8.00		1.00	\$87,976.48										
<b>Total Support Staffing</b>					<b>21.31</b>	<b>\$897,248.15</b>	<b>\$120,646.85</b>	<b>\$0.00</b>	<b>\$217,616.74</b>	<b>\$24,026.88</b>	<b>\$111,819.08</b>	<b>\$0.00</b>	<b>\$301,713.32</b>	<b>\$0.00</b>	<b>\$53,463.64</b>	<b>\$0.00</b>

Account Description	Gen Fund	Title I	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	%
<b>Supplies and Other Services</b>						
5116540000 Extra Duty Licensed	\$27,100.00	\$1,030.00	\$10,179.72	\$24,340.00	\$16,971.58	12.90%
5116810000 Preparation Periods	\$20,000.00	\$49,248.39				11.22%
5117952000 Extra Duty Support Staff	\$10,000.00	\$975.00		\$10,000.00		3.40%
5320000000 Education Services		\$59,000.00				9.56%
5340000000 Other Professional Services		\$2,550.00				0.41%
5610000000 General Supplies	\$180,004.64		\$62,398.30		\$8,000.00	40.57%
5610700000 Custodial Supplies	\$10,000.00					1.62%
5690000000 Field Trip Clearing	\$3,000.00					0.49%
5999002100 Allocation Carry Forward Reserves				\$88,335.75	\$34,095.00	19.84%
<b>Total Supplies and Other Services</b>	<b>\$250,104.64</b>	<b>\$112,803.39</b>	<b>\$72,578.02</b>	<b>\$122,675.75</b>	<b>\$59,066.58</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>Transferred Responsibility Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$12,892.75	
BF - Utilities and Trash Disposal	\$232,094.47	
ELL - Student Success Advocates		\$1,144.00
<b>Total Transferred Responsibility</b>	<b>\$244,987.22</b>	<b>\$1,144.00</b>