

CCSD School Budget Plan  
0328 Tate, Myrtle ES (Zoom)  
2026-2027 School Year School Budget  
All Funding Sources

		Gen Fund	Gen Fund Cryfwd (FY26)	GenF Read by 3	English Learners	ELL Cryfwd (FY26)	At-Risk	At-Risk Cryfwd (FY26)	Title I	Food	GATE	NV Pre-K	Sp Ed	Cost	Cost (%)
<b>Plan Summary</b>															
Admin Jobs	Total Funding Amount		\$410,207.01											\$410,207.01	4.74%
Licensed Jobs	Total Funding Amount	\$2,979,256.51	\$124,109.73	\$125,546.48	\$587,664.08	\$21,084.78	\$375,344.93	\$109,530.90	\$65,287.59		\$75,035.99	\$235,736.40	\$968,751.43	\$5,667,348.82	65.52%
Support Jobs	Total Funding Amount	\$836,221.01			\$166,085.56		\$26,287.08		\$124,428.33	\$185,853.15		\$118,728.94	\$324,320.47	\$1,781,924.54	20.60%
	Supplies and Other Services	\$398,355.89	\$125,173.50						\$59,225.08					\$582,754.47	6.74%
	Transferred Responsibility	\$206,589.00			\$1,168.00									\$207,757.00	2.40%
<b>Total</b>		<b>\$4,830,629.42</b>	<b>\$249,283.23</b>	<b>\$125,546.48</b>	<b>\$754,917.64</b>	<b>\$21,084.78</b>	<b>\$401,632.01</b>	<b>\$109,530.90</b>	<b>\$248,941.00</b>	<b>\$185,853.15</b>	<b>\$75,035.99</b>	<b>\$354,465.34</b>	<b>\$1,293,071.90</b>	<b>\$8,649,991.84</b>	<b>100.00</b>

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Gen Fund	Gen Fund Cryfwd (FY26)	GenF Read by 3	English Learners	ELL Cryfwd (FY26)	At-Risk	At-Risk Cryfwd (FY26)	Title I	Food	GATE	NV Pre-K	Sp Ed	
							Average Cost	Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026630_1	12 Months	8.00		1.00	\$226,619.99													
ELE AST PRINC - U7050	P_10011609_1	11 Months	8.00		1.00	\$183,587.02													
<b>Total Administrative Staffing</b>					<b>2.00</b>	<b>410,207.01</b>													
KDG 1 AM/1 PM - C1000	P_10011555_1	09 Months	7.18		1.00	\$125,546.48													
	P_20036834_1	09 Months	7.18		1.00					\$93,646.02									
		09 Months	7.18		1.00					\$93,646.02									
	New Position 6	09 Months			1.00							\$98,176.51							
	New Position 7	09 Months			1.00	\$91,687.47						\$27,369.98							
GRADE 1 - C1010	P_10011557_1	09 Months	7.18		1.00	\$125,546.48													
		09 Months	7.18		1.00	\$125,546.48													
		09 Months	7.18		1.00	\$125,546.48													
		09 Months	7.18		1.00	\$125,546.48													
	New Position 1	09 Months	7.18		1.00		\$28,755.42			\$56,352.13	\$21,084.78								
GRADE 2 - C1020	P_10011558_1	09 Months	7.18		1.00	\$125,546.48													
		09 Months	7.18		1.00	\$125,546.48													
		09 Months	7.18		1.00	\$125,546.48													
	P_20031816_1	09 Months	7.18		1.00							\$93,646.02							
	New Position 2	09 Months	7.18		1.00								\$93,646.02						
GRADE 3 - C1030	P_10011561_1	09 Months	7.18		1.00	\$125,546.48													
		09 Months	7.18		1.00	\$125,546.48													
		09 Months	7.18		1.00	\$125,546.48													
	New Position 5	09 Months	7.18		1.00		\$95,354.31					\$10,449.50	\$15,884.88						
GRADE 4 - C1040	P_10011564_1	09 Months	7.18		1.00	\$125,546.48													
		09 Months	7.18		1.00	\$125,546.48													
	P_20032116_1	09 Months	7.18		1.00					\$110,548.06									
	New Position 3	09 Months	7.18		1.00							\$110,548.06							
GRADE 5 - C1050	P_10011565_1	09 Months	7.18		1.00	\$125,546.48													
		09 Months	7.18		1.00	\$125,546.48													
		09 Months	7.18		1.00	\$125,546.48													
	New Position 4	09 Months	7.18		1.00							\$35,154.86		\$65,287.59					
ART, ELEM - C1100	P_10011568_1	09 Months	7.18		1.00	\$125,546.48													
MUSIC, ELEM - C1250	P_10011569_1	09 Months	7.18		1.00	\$125,546.48													
PHYSICAL ED - C1260	P_10011570_1	09 Months	7.18		1.00	\$125,546.48													
ECE, PRE KDG - C1305	P_20038630_1	09 Months	7.18		1.00													\$103,751.64	
		09 Months	7.18		1.00													\$131,984.76	
HUMANITIES, ELEM - C1400	P_10011572_1	09 Months	7.18		1.00	\$125,546.48													
ECSE-CO-NVR - C6030N	P_20038673_1	09 Months	7.18		1.00														\$131,984.76
EARLY CHILD INCLU - C6032	P_20014834_1	09 Months	7.18		1.00														\$106,366.72
AUTISM - C6040	P_20014797_1	09 Months	7.18		1.00														\$136,516.64
ECSE AUTISM-KIDS - C6041	P_10011573_1	09 Months	7.18		1.00														\$93,646.02
GEN RR ELEM - C6050	P_10011574_1	09 Months	7.18		1.00														\$93,646.02

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Cryfwd (FY26) Average Cost	GenF Read by 3 Average Cost	English Learners Actual Cost	ELL Cryfwd (FY26) Actual Cost	At-Risk Actual Cost	At-Risk Cryfwd (FY26) Actual Cost	Title I Actual Cost	Food Actual Cost	GATE Actual Cost	NV Pre-K Actual Cost	Sp Ed Actual Cost	
		09 Months	7.18		1.00												\$148,543.23	
SLD - C6070	P_10011575_1	09 Months	7.18		1.00												\$109,504.81	
GATE ELEM - C6130	P_10002373_1	09 Months	7.18		0.40													
COUNSELOR/ELE - C8000	P_10011576_1	09 Months	7.18		1.00	\$125,546.48									\$75,035.99			
K-12 LIBRARY - C8040	P_20036838_1	09 Months	7.18		1.00	\$125,546.48												
RBG3 LEARNING STR - C8112	P_20025353_1	09 Months	7.18		1.00			\$125,546.48										
LANGUAGE LEARNING STRATEGIST - C8126	P_10011578_1	09 Months	7.18		1.00				\$115,079.94									
		09 Months	7.18		1.00				\$118,391.91									
P_20025915_1		09 Months	7.18		1.00	\$125,546.48												
FAC SP ED - C8130	P_20005194_1	09 Months	7.18		1.00												\$148,543.23	
<b>Total Licensed Staffing</b>					<b>47.40</b>	<b>\$2,979,256.51</b>	<b>\$124,109.73</b>	<b>\$125,546.48</b>	<b>\$587,664.08</b>	<b>\$21,084.78</b>	<b>\$375,344.93</b>	<b>\$109,530.90</b>	<b>\$65,287.59</b>		<b>\$75,035.99</b>	<b>\$235,736.40</b>	<b>\$968,751.43</b>	
SCH HEALTH ASST I - N0092	P_20022729_1	09 Months	1.00		0.09							\$9,096.69						
	P_20016342_1	09 Months	6.00		0.56	\$63,643.18												
TI LIB AST III SW - N0108	P_20009778_1	09 Months	5.00		0.47	\$39,831.60												
	P_20029239_1	09 Months	1.00		0.09							\$5,584.85						
OFF SPEC II - BIL - N0126	P_20026684_1	10 Months	8.00		0.85	\$66,558.62												
ELEM SCHOOL CLERK - N0143	P_10011582_1	11 Months	8.00		0.92	\$77,305.41												
TI SP PROG TA III - N0158	P_10011584_1	09 Months	7.00		0.65												\$59,853.39	
		09 Months	7.00		0.65												\$59,853.39	
		09 Months	7.00		0.65												\$55,198.88	
		09 Months	7.00		0.65												\$59,853.39	
TI IN AST III LRE - N0186	P_10011596_1	09 Months	6.00		0.56												\$50,664.50	
		09 Months	6.00		0.56												\$38,896.92	
TI TCH/FAM ASTIII - N0188	P_10011591_1	09 Months	7.00		0.65								\$57,447.90					
		09 Months	7.00		0.65								\$59,853.39					
	P_20038631_1	09 Months	7.00		0.65												\$51,033.29	
	P_20007410_1	09 Months	1.00		0.09													
TI TCH/FAM AST IV - N0189	P_20038649_1	09 Months	7.00		0.65								\$7,127.04					
TI INS ASST III - N0198	P_20019903_1	09 Months	1.00		0.09												\$67,695.65	
		09 Months	1.00		0.09												\$6,783.40	
		09 Months	1.00		0.09												\$4,822.14	
SCH OFF MNG K12 - N0312	P_20039019_1	12 Months	8.00		1.00	\$108,594.80												
TI LIT/LNG IN SPC - N1223	P_10011601_1	09 Months	7.00		0.65				\$59,853.39									
		09 Months	7.00		0.65				\$55,198.88									
		09 Months	7.00		0.65				\$51,033.29									
COMPUTER TECH I - N1555	P_10011602_1	11 Months	8.00		0.92	\$88,485.55												
STUD SUCCESS ADVO - N4220	P_20032222_1	09 Months	8.00		0.75	\$63,918.57												
FS WKR FLOATER - N5010	P_20020986_1	09 Months	6.00		0.56									\$40,305.00				
		09 Months	6.00		0.56									\$40,305.00				
		09 Months	6.00		0.56									\$40,305.00				
CUSTODIAN - N8040	P_10011603_1	12 Months	8.00		1.00	\$77,620.43												
		12 Months	8.00		1.00	\$77,620.43												
		12 Months	8.00		1.00	\$77,620.43												
HD CUST I - N8110	P_10011605_1	12 Months	8.00		1.00	\$95,021.99												
EL FOOD SERVICE MGR - N5004	P_20033180_1	09 Months	7.00		0.65									\$64,938.15				
<b>Total Support Staffing</b>					<b>20.57</b>	<b>\$836,221.01</b>			<b>\$166,085.56</b>		<b>\$26,287.08</b>		<b>\$124,428.33</b>		<b>\$185,853.15</b>		<b>\$118,728.94</b>	<b>\$324,320.47</b>

Account Description	Gen Fund	Gen Fund Cryfwd (FY26)	Title I	%
<b>Supplies and Other Services</b>				
5116540000 Extra Duty Licensed		\$90,000.00		15.44%
5116810000 Preparation Periods	\$180,000.00			30.89%
5117952000 Extra Duty Support Staff		\$35,173.50		6.04%
5340000000 Other Professional Services			\$59,000.00	10.12%
5511000000 Student Transportation	\$10,000.00			1.72%
5610000000 General Supplies	\$180,000.00		\$225.08	30.93%
5610700000 Custodial Supplies	\$28,355.89			4.87%
<b>Total Supplies and Other Services</b>	<b>\$398,355.89</b>	<b>\$125,173.50</b>	<b>\$59,225.08</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>Transferred Responsibility Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$11,389.00	
BF - Utilities and Trash Disposal	\$195,200.00	
ELL - Student Success Advocates		\$1,168.00
<b>Total Transferred Responsibility</b>	<b>\$206,589.00</b>	<b>\$1,168.00</b>