

**CCSD Strategic Budget Plan
0328 Tate, MyrtleES (Zoom)
2023-2024 School Year Strategic Budget
All Funding Sources**

Gen Fund	Title I	Food	GATE	GenF Read by 3	Sp Ed	IDEA	Ed Svcs Division	At-Risk	English Learners	ESSER Digital 1:1	Cost	Cost (%)
Total Funding Amount	\$305,413.05										\$305,413.05	4.30%
Total Funding Amount	\$3,415,950.94		\$32,484.98	\$94,969.60	\$523,120.45		\$85,769.11	\$235,186.30	\$4,525,572.41		\$4,525,572.41	63.77%
Add-On							\$2,918.41	\$147,195.70	\$150,114.11		\$150,114.11	2.12%
Total Funding Amount	\$616,345.07	\$78,881.05		\$277,343.51	\$45,194.83	\$34,485.14	\$15,348.24	\$196,704.15	\$45,859,261,405,707.14		\$45,859,261,405,707.14	19.81%
Supplies and Other Services	\$318,670.19	\$132,303.08					\$6,043.30	\$9,039.51	\$466,056.08		\$466,056.08	6.57%
Supplemental Local Allocations (SLA)	\$242,858.54							\$1,009.55	\$243,862.09		\$243,862.09	3.44%
Total	\$4,899,237.79	\$78,881.05	\$32,484.98	\$94,969.60	\$800,463.96	\$45,194.83	\$34,485.14	\$110,079.06	\$589,129.21	\$45,859,261,405,707.14	\$45,859,261,405,707.14	100.00

Job	Position	Shared Position	Planned FTE	Average Cost	Gen Fund	Title I	Food	GATE	GenF Read by 3	Sp Ed	IDEA	Ed Svcs Division	At-Risk	English Learners	ESSER Digital 1:1	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026630_1		1.00	\$169,550.19												
ELE AST PRINC - U7050	P_10011609_1		1.00	\$135,862.86												
Total Administrative Staffing			2.00	305,413.05		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

KDG 1 AM/1 PM - C1000	P_10011555_1		1.00	\$94,969.60												\$3,497.44
			09 Months	\$94,969.60												\$3,331.99
			09 Months	\$94,969.60												\$2,918.41
			09 Months	\$94,969.60												\$3,166.55
			09 Months	\$94,969.60												\$3,993.65
			09 Months	\$94,969.60												\$5,069.07
			09 Months	\$94,969.60												\$4,076.46
			09 Months	\$94,969.60												\$3,662.82
			09 Months	\$94,969.60												\$3,745.52
			09 Months	\$94,969.60												\$3,662.82
			09 Months	\$94,969.60												\$2,918.41
			09 Months	\$94,969.60												\$3,249.24
			09 Months	\$94,969.60												\$2,918.41
			09 Months	\$94,969.60												\$5,069.07
			09 Months	\$94,969.60												\$2,918.41
			09 Months	\$94,969.60												\$3,083.74
			09 Months	\$94,969.60												\$2,918.41
			09 Months	\$94,969.60												\$5,730.84
			09 Months	\$94,969.60												\$3,166.55
			09 Months	\$94,969.60												\$2,918.41
			09 Months	\$94,969.60												\$3,580.13
			09 Months	\$94,969.60												\$3,911.02
			09 Months	\$94,969.60												\$3,408.86
			09 Months	\$94,969.60												\$2,918.41
			09 Months	\$94,969.60												\$3,828.33
			09 Months	\$94,969.60												\$4,241.91
			09 Months	\$94,969.60												\$2,918.41
			09 Months	\$94,969.60												\$3,083.74
			09 Months	\$94,969.60												\$3,828.33
			09 Months	\$94,969.60												\$4,820.93
			09 Months	\$94,969.60												\$76,519.61
			09 Months	\$94,969.60												\$3,001.11

CCSD Strategic Budget Plan
0328 Tate, MyrtleES (Zoom)
2023-2024 School Year Strategic Budget
All Funding Sources



Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Title I Actual Cost	Food Actual Cost	GATE Actual Cost	GenF Read by 3 Average Cost	Sp Ed Actual Cost	IDEA Actual Cost	Ed Svcs Division Actual Cost	At-Risk Actual Cost	At-Risk Add-On	English Learners Actual Cost	English Learners Add-On	ESSER Digital 1:1 Actual Cost
SCH OFFICE MANAGE - N0310	P_10011599_1	12 Months	8.00		1.00	\$78,088.06												
TI LIT/LING IN SPC - N1223	P_10011600_1	09 Months	0.32		0.03											\$1,535.18		
		09 Months	0.32		0.03											\$1,463.02		
		09 Months	0.32		0.03											\$1,326.88		
		09 Months	7.00		0.65											\$41,768.44		
		09 Months	7.00		0.65											\$40,189.80		
COMPUTER TECH I - N1555	P_10011602_1	11 Months	8.00		0.92	\$32,412.05		\$21,498.97		\$0.00	\$277,343.51	\$45,194.83	\$34,485.14	\$0.00	\$0.00	\$196,704.15		\$45,859.26
FS WKR FLOATER - N5010	P_20020986_1	09 Months	4.10		0.38			\$21,498.97		\$0.00								
		09 Months	4.10		0.38			\$35,883.11										
SR FOOD SRVC WRKR - N5030	P_10023869_1	09 Months	5.50		0.51													
CUSTODIAN - N8040	P_10011603_1	12 Months	8.00		1.00	\$54,682.26												
		12 Months	8.00		1.00	\$54,682.26												
		12 Months	8.00		1.00	\$66,743.16												
HD CUST I - N8110	P_10011605_1	12 Months	8.00		1.00	\$66,743.16												
Total Support Staffing					21.78	\$616,345.07	\$95,545.89	\$78,881.05	\$0.00	\$0.00	\$277,343.51	\$45,194.83	\$34,485.14	\$0.00	\$0.00	\$196,704.15		\$0.00

Account Description	Gen Fund	Title I	At-Risk	English Learners	%
Supplies and Other Services					
5116540000 Extra Duty Licensed	\$30,000.00				6.44%
5116810000 Preparation Periods	\$30,000.00	\$50,540.05			17.28%
5117952000 Extra Duty Support Staff	\$10,000.00				2.15%
5320000000 Education Services	\$65,000.00				13.95%
5340000000 Other Professional Services	\$81,763.03				17.54%
5610000000 General Supplies	\$183,670.19		\$6,043.30	\$9,039.51	42.65%
Total Supplies and Other Services	\$318,670.19	\$132,303.08	\$6,043.30	\$9,039.51	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing		
Personnel (Vacant)	\$12,892.75	
BF - Utilities and Trash Disposal	\$229,965.79	
ELL - Student Success Advocates		\$1,003.55
Total Supplemental Local Allocations	\$242,858.54	\$1,003.55