

CCSD School Budget Plan
0463 Hill, Charlotte ES
2026-2027 School Year School Budget
All Funding Sources

2/23/2026

		Gen Fund	Gen Fund Cryfwd (FY26)	GenF Read by 3	English Learners	At-Risk	Title I	Food	GATE	Sp Ed	Cost	Cost (%)
Plan Summary												
Admin Jobs	Total Funding Amount		\$593,794.03								\$593,794.03	9.69%
Licensed Jobs	Total Funding Amount	\$1,917,722.48	\$276,081.48	\$125,546.48	\$214,804.03	\$188,525.71	\$150,304.85		\$162,136.08	\$981,813.00	\$4,016,934.11	65.52%
Licensed Jobs	Prep Buy		\$12,205.18								\$12,205.18	0.20%
Support Jobs	Total Funding Amount	\$680,621.79						\$94,095.80		\$419,259.99	\$1,193,977.58	19.48%
	Supplies and Other Services	\$119,350.17	\$64,145.16			\$0.71					\$183,494.62	2.99%
	Transferred Responsibility	\$128,945.00			\$1,168.00						\$130,113.00	2.12%
Total		\$3,440,433.47	\$352,431.82	\$125,546.48	\$215,972.03	\$188,525.00	\$150,304.85	\$94,095.80	\$162,136.08	\$1,401,072.99	\$6,130,518.52	100.00

						Gen Fund	Gen Fund Cryfwd (FY26)	Gen Fund Cryfwd (FY26)	GenF Read by 3	English Learners	At-Risk	Title I	Food	GATE	Sp Ed
Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Average Cost	Prep Buy	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026632_1	12 Months	8.00		1.00	\$226,619.99									
ELE AST PRINC - U7050	P_20001624_1	11 Months	8.00		1.00	\$183,587.02									
		11 Months	8.00		1.00	\$183,587.02									
Total Administrative Staffing					3.00	\$93,794.03									
KDG 1 AM/1 PM - C1000	P_10016404_1	09 Months	7.18		1.00	\$125,546.48									
	New Position 1	09 Months	7.18		1.00						\$100,442.45				
	New Position 4	09 Months	7.18		1.00		\$15,024.02			\$105,299.22					
GRADE 1 - C1010	P_10016405_1	09 Months	7.18		1.00	\$125,546.48									
	New Position 5	09 Months	7.18		1.00		\$107,263.02				\$17,470.03				
	New Position 6	09 Months	7.18		1.00		\$125,546.48								
GRADE 2 - C1020	P_10016407_1	09 Months	7.18		1.00	\$125,546.48									
	New Position 2	09 Months	7.18		1.00							\$104,794.89			
	New Position 9	09 Months	7.18		1.00	\$97,298.52	\$28,247.96								
GRADE 3 - C1030	P_20037640_1	09 Months	7.18		1.00					\$109,504.81					
	P_10016410_1	09 Months	7.18		1.00	\$125,546.48									
	P_10016411_1	09 Months	7.18		1.00	\$125,546.48									
GRADE 4 - C1040	P_10016412_1	09 Months	7.18		1.00	\$125,546.48		\$12,205.18							
		09 Months	7.18		1.00	\$125,546.48									
GRADE 5 - C1050	P_10016414_1	09 Months	7.18		1.00	\$125,546.48									
		09 Months	7.18		1.00	\$125,546.48									
	New Position 3	09 Months	7.18		1.00						\$70,613.23	\$45,509.96			
MUSIC, ELEM - C1250	P_10016416_1	09 Months			1.00	\$125,546.48									
PHYSICAL ED - C1260	P_10016417_1	09 Months	7.18		1.00	\$125,546.48									
EARLY CHILD INCLU - C6032	P_10016418_1	09 Months	7.18		1.00										\$128,676.96
AUTISM - C6040	P_10016419_1	09 Months	7.18		1.00										\$111,772.14
		09 Months	7.18		1.00										\$117,696.41
GEN RR ELEM - C6050	P_10016420_1	09 Months	7.18		1.00										\$147,152.23
		09 Months	7.18		1.00										\$134,252.09

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Cryfwd (FY26) Average Cost	Gen Fund Cryfwd (FY26) Prep Buy	GenF Read by 3 Average Cost	English Learners Actual Cost	At-Risk Actual Cost	Title I Actual Cost	Food Actual Cost	GATE Actual Cost	Sp Ed Actual Cost
SLD - C6070	P_10016421_1	09 Months	7.18		1.00										\$125,546.48
SPCH & LANG IMPAI - C6110	P_20010293_1	09 Months	7.18		1.00										\$156,910.09
GATE ELEM - C6130	P_10016423_1	09 Months	7.18		1.00									\$162,136.08	
K-12 LIBRARY - C8040	New Position 8	09 Months	7.18		1.00	\$125,546.48									
RBG3 LEARNING STR - C8112	P_10016427_1	09 Months	7.18		1.00				\$125,546.48						
BHVR LRN STRTG K-5 - C8129	New Position 7	09 Months	7.18		1.00	\$125,546.48									
FAC SP ED - C8130	P_20007335_1	09 Months	7.18		1.00	\$62,773.24									\$59,806.60
PROJ FACIL, K-12 - C8260	P_20037646_1	09 Months	7.18		1.00	\$125,546.48									
Total Licensed Staffing						32.00	\$1,917,722.48	\$276,081.48	\$12,205.18	\$125,546.48	\$214,804.03	\$188,525.71	\$150,304.85	\$162,136.08	\$981,813.00
SCH HEALTH ASST I - N0092	P_20016451_1	09 Months	6.00		0.56	\$63,643.18									
SCHOOL AIDE - N0100	P_10003832_1	10 Months	7.50		0.79	\$54,782.25									
TI LIB AST III SW - N0108	P_10016430_1	09 Months	6.00		0.56	\$45,805.11									
ELEM SCHOOL CLERK - N0143	P_10016431_1	11 Months	8.00		0.92	\$77,305.41									
TI SP PROG TA III - N0158	P_10004265_1	09 Months	7.00		0.65										\$51,033.29
	P_20007177_1	09 Months	7.00		0.65										\$55,198.88
		09 Months	7.00		0.65										\$57,447.90
		09 Months	7.00		0.65										\$51,033.29
		09 Months	7.00		0.65										\$47,219.72
		09 Months	7.00		0.65										\$59,853.39
TI PE ASST III - N0180	P_10016435_1	09 Months	6.00		0.56	\$44,442.46									
TI IN AST III LRE - N0186	P_20007179_1	09 Months	6.00		0.56										\$48,736.76
		09 Months	6.00		0.56										\$48,736.76
SCH OFF MNG K12 - N0312	P_20038866_1	12 Months	8.00		1.00	\$108,594.80									
COMPUTER TECH I - N1555	New Position 11	11 Months	4.00	SP-Yes	0.46	\$44,242.78									
FS WKR FLOATER - N5010	P_20021343_1	09 Months	6.00		0.56								\$38,896.92		
CUSTODIAN - N8040	P_20021134_1	12 Months	7.00		0.88	\$69,163.38									
	P_10016441_1	12 Months	8.00		1.00	\$77,620.43									
HD CUST I - N8110	P_10016443_1	12 Months	8.00		1.00	\$95,021.99									
EL FOOD SERVICE MGR - N5004	P_20033079_1	09 Months	7.00		0.65								\$55,198.88		
Total Support Staffing						13.98	\$680,621.79						\$94,095.80		\$419,259.99

Job	Position	No of Preps	Prep Buy Days	Prep Buy GEN_FUND_ CRYFWD_Y2
Prep Buyout				
GRADE 4 - C1040	P_10016412_1	1	180	\$12,205
Prep Buyout		1	180	\$12,205

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Account Description	Gen Fund	Gen Fund Cryfwd (FY26)	At-Risk	%
Supplies and Other Services				
5116540000 Extra Duty Licensed		\$5,000.00		2.72%
5340000000 Other Professional Services	\$80,000.00			43.60%
5610000000 General Supplies	\$39,350.17	\$59,145.16	-0.71	53.68%
Total Supplies and Other Services	\$119,350.17	\$64,145.16	-\$0.71	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$3,616.00	
BF - Utilities and Trash Disposal	\$125,329.00	
ELL - Student Success Advocates		\$1,168.00
Total Transferred Responsibility	\$128,945.00	\$1,168.00