

CCSD School Budget Plan
0463 Hill, CharlotteES
2025-2026 School Year School Budget
All Funding Sources

		Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	Sp Ed	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	Cost	Cost (%)
Plan Summary															
Admin Jobs	Total Funding Amount	\$543,609.52												\$543,609.52	7.64%
Licensed Jobs	Total Funding Amount	\$1,222,099.93	\$189,923.97	\$126,392.25	\$238,678.38	\$147,934.74		\$128,928.83		\$949,306.16	\$1,294,096.63	\$19,597.56	\$7,166.72	\$4,324,125.17	60.80%
Licensed Jobs	Prep Buy	\$37,198.84												\$37,198.84	0.52%
Support Jobs	Total Funding Amount	\$695,082.00					\$36,898.71		\$54,906.66	\$329,118.46				\$1,116,005.83	15.69%
	Supplies and Other Services	\$948,349.42	\$0.03	\$0.01	\$0.02	\$0.03						\$117.54		\$948,467.03	13.34%
	Transferred Responsibility	\$141,291.77			\$1,144.00									\$142,435.77	2.00%
Total		\$3,587,631.48	\$189,924.00	\$126,392.24	\$239,822.40	\$147,934.77	\$36,898.71	\$128,928.83	\$54,906.66	\$1,278,424.62	\$1,294,096.63	\$19,715.10	\$7,166.72	\$7,111,842.16	100.00

				Shared	Gen Fund		Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	Sp Ed	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd
Job	Position	Months	Avg Hours	Position	Planned FTE	Average Cost	Prep Buy	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026632_1	12 Months	8.00		1.00	\$202,601.86												
ELE AST PRINC - U7050	P_20001624_1	11 Months	8.00		1.00	\$170,503.83												
		11 Months	8.00		1.00	\$170,503.83												
Total Administrative Staffing					3.00	\$43,609.52	0.00	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	New Position 8	09 Months	7.18		1.00												\$126,392.25	
		09 Months	7.18		1.00												\$126,392.25	
		09 Months			1.00												\$126,392.25	
GRADE 1 - C1010	P_10016405_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													
GRADE 2 - C1020	New Position 5	09 Months	7.18		1.00					\$116,438.21								
		09 Months	7.18		1.00					\$16,256.72	\$46,662.60					\$51,547.69		\$7,166.72
		09 Months	7.18		1.00	\$126,392.25												
GRADE 3 - C1030	P_10016410_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			\$96,919.70					\$101,272.14					
GRADE 4 - C1040	New Position 2	09 Months			1.00													
		09 Months	7.18		1.00												\$126,392.25	
		09 Months	7.18		1.00												\$126,392.25	
GRADE 5 - C1050	New Position 6	09 Months	7.18		1.00													
		09 Months	7.18		1.00		\$12,016.20											
		09 Months	7.18		1.00												\$126,392.25	
GRADE 5 - C1050	New Position 3	09 Months	7.18		1.00					\$93,004.27								\$19,597.56
		09 Months	7.18		1.00												\$126,392.25	
		09 Months	7.18		1.00												\$126,392.25	
MUSIC, ELEM - C1250	P_10016416_1	09 Months	7.18		1.00	\$126,392.25												
PHYSICAL ED - C1260	P_10016417_1	09 Months	7.18		1.00	\$126,392.25												
HUMANITIES, ELEM - C1400	P_20001672_1	09 Months	7.18		1.00	\$126,392.25												
EARLY CHILD INCLU - C6032	P_10016418_1	09 Months	7.18		1.00											\$134,217.97		
AUTISM - C6040	P_10016419_1	09 Months	7.18		1.00											\$108,249.39		
		09 Months	7.18		1.00											\$105,108.52		
GEN RR ELEM - C6050	P_10016420_1	09 Months	7.18		1.00											\$143,629.48		
		09 Months	7.18		1.00											\$130,033.84		
		09 Months	7.18		1.00											\$126,392.25		
SPCH & LANG IMPAI - C6110	P_20010293_1	09 Months	7.18		1.00											\$143,629.48		
GATE ELEM - C6130	P_10016423_1	09 Months	7.18		0.80								\$128,928.83					
K-12 LIBRARY - C8040	New Position 11	09 Months	7.18		1.00	\$21,373.56											\$105,018.69	
RBG3 LEARNING STR - C8112	P_10016427_1	09 Months	7.18		1.00		\$12,278.47		\$126,392.25									
BHVR LRN STRTG K-5 - C8129	New Position 10	09 Months	7.18		1.00		\$12,904.17										\$126,392.25	
FAC SP ED - C8130	P_20007335_1	09 Months	7.18		1.00	\$63,196.12										\$58,045.23		
PROJ FACIL, K-12 - C8260	New Position 13	09 Months			1.00	\$126,392.25												
Total Licensed Staffing					34.80	\$1,222,099.93	\$37,198.84	\$189,923.97	\$126,392.25	\$238,678.38	\$147,934.74	\$0.00	\$128,928.83	\$0.00	\$949,306.16	\$1,294,096.63	\$19,597.56	\$7,166.72

SCH HEALTH ASST I - N0092	P_20016451_1	09 Months	6.00		0.56	\$58,771.91												
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All Funding Sources

Job	Position	Months	Avg Hours	Shared Position	Gen Fund		Gen Fund	Title I	GenF Read by	English	At-Risk	Food	GATE	IDEA	Sp Ed	Gen Fund	At-Risk Cryfwd	ELL Cryfwd
					Planned FTE	Average Cost	Prep Buy		3	Learners						Cryfwd		
								Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost
SCHOOL AIDE - N0100	P_10003832_1	10 Months	7.50		0.79	\$50,150.38												
TI LIB AST III SW - N0108	P_10016430_1	09 Months	6.00		0.56	\$42,350.73												
ELEM SCHOOL CLERK - N0143	P_10016431_1	11 Months	8.00		0.91	\$70,587.42												
TI SP PROG TA III - N0158	P_10004265_1	09 Months	7.00		0.65									\$54,906.66				
	P_20007177_1	09 Months	7.00		0.65										\$50,064.94			
		09 Months	7.00		0.65										\$51,887.71			
		09 Months	7.00		0.65										\$47,102.95			
		09 Months	7.00		0.65										\$54,735.78			
	P_20030286_1	09 Months	1.00		0.09	\$5,571.37												
TI PE ASST III - N0180	P_10016435_1	09 Months	6.00		0.56	\$41,471.90												
TI IN AST III LRE - N0186	P_20007179_1	09 Months	6.00		0.56										\$44,222.32			
		09 Months	6.00		0.56										\$44,645.47			
		09 Months	6.00		0.56										\$36,459.29			
SCH OFFICE MANAGE - N0310	P_10016440_1	12 Months	8.00		1.00	\$116,468.72												
COMPUTER TECH I - N1555	P_20004181_1	11 Months	8.00		0.91	\$86,027.97												
FS WKR FLOATER - N5010	P_20021343_1	09 Months	6.00		0.56							\$36,898.71						
CUSTODIAN - N8040	P_10016441_1	12 Months	8.00		1.00	\$71,711.79												
	P_20021134_1	12 Months	7.00		0.88	\$63,993.33												
	P_10016443_1	12 Months	8.00		1.00	\$87,976.48												
HD CUST I - N8110																		
Total Support Staffing					13.78	\$695,082.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,898.71	\$0.00	\$54,906.66	\$329,118.46	\$0.00	\$0.00	\$0.00

Job	Position	No of Preps	Prep Buy	Prep Buy
			Days	GEN FUND
Prep Buyout				
GRADE 4 - C1040	New Position 6	1	180	\$12,016
RBG3 LEARNING STR - C8112	P_10016427_1	1	180	\$12,278
BHVR LRN STRTG K-5 - C8129	New Position 10	1	180	\$12,904
Prep Buyout		3	540	\$37,199

Account Description	Gen Fund	GenF Read by	Title I	At-Risk	English	At-Risk	
		3			Learners	Cryfwd	%
Supplies and Other Services							
5116540000 Extra Duty Licensed	\$15,000.00						1.58%
5340000000 Other Professional Services	\$90,000.00						9.49%
5513000000 Field Trip Clearing	\$3,000.00						0.32%
5550000000 Printing and Binding	\$1,000.00						0.11%
5610000000 General Supplies	\$195,241.67	-0.01	\$0.03	\$0.03	\$0.02	\$117.54	20.60%
5610510000 Apparel-CCSD/School Affiliation	\$2,500.00						0.26%
5610700000 Custodial Supplies	\$2,000.00						0.21%
5640000000 Other Books	\$8,500.00						0.90%
5642000000 Library Books	\$5,000.00						0.53%
5650000000 Technology Supplies	\$2,500.00						0.26%
5999002100 Allocation Carry Forward Reserves	\$623,607.75						65.75%
Total Supplies and Other Services	\$948,349.42	-\$0.01	\$0.03	\$0.03	\$0.02	\$117.54	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$4,562.05	
BF - Utilities and Trash Disposal	\$136,729.72	
ELL - Student Success Advocates		\$1,144.00
Total Transferred Responsibility	\$141,291.77	\$1,144.00