

**CCSD Strategic Budget Plan  
0393 Taylor, Glen C.ES  
2024-2025 School Year Strategic Budget  
All Funding Sources**

		Gen Fund	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed	Cost	Cost (%)
<b>Plan Summary</b>										
Admin Jobs	Total Funding Amount	\$339,046.75							\$339,046.75	5.21%
Licensed Jobs	Total Funding Amount	\$3,331,700.87	\$115,120.05	\$88,032.18	\$91,792.93		\$143,531.44	\$932,616.55	\$4,702,794.02	72.27%
Support Jobs	Total Funding Amount	\$633,892.34			\$63,673.70	\$36,379.33		\$297,591.82	\$1,031,537.19	15.85%
	Supplies and Other Services	\$69,619.68		\$26,825.37	\$95,894.85				\$192,339.90	2.96%
	Supplemental Local Allocations (SLA)	\$240,138.38		\$1,003.55					\$241,141.93	3.71%
<b>Total</b>		<b>\$4,614,398.02</b>	<b>\$115,120.05</b>	<b>\$115,861.10</b>	<b>\$251,361.48</b>	<b>\$36,379.33</b>	<b>\$143,531.44</b>	<b>\$1,230,208.37</b>	<b>\$6,506,859.79</b>	<b>100.00</b>

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed
						Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026658_1	12 Months	8.00		1.00	\$189,106.80						
ELE AST PRINC - U7050	P_10014073_1	11 Months	8.00		1.00	\$149,939.95						
<b>Total Administrative Staffing</b>					<b>2.00</b>	<b>339,046.75</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_10014034_1	09 Months	7.18		1.00	\$115,120.05						
		09 Months	7.18		1.00	\$115,120.05						
		09 Months	7.18		1.00	\$115,120.05						
		09 Months	7.18		1.00	\$115,120.05						
GRADE 1 - C1010	P_10014035_1	09 Months	7.18		1.00	\$115,120.05						
		09 Months	7.18		1.00	\$115,120.05						
		09 Months	7.18		1.00	\$115,120.05						
GRADE 2 - C1020	P_10014037_1	09 Months	7.18		1.00	\$115,120.05						
		09 Months	7.18		1.00	\$115,120.05						
		09 Months	7.18		1.00	\$115,120.05						
		09 Months	7.18		1.00	\$115,120.05						
GRADE 3 - C1030	P_10014039_1	09 Months	7.18		1.00	\$115,120.05						
		09 Months	7.18		1.00	\$115,120.05						
		09 Months	7.18		1.00	\$115,120.05						
GRADE 4 - C1040	P_10014041_1	09 Months	7.18		1.00	\$50,779.45			\$51,303.07			
		09 Months	7.18		1.00	\$115,120.05						
		09 Months	7.18		1.00	\$115,120.05						

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		09 Months	7.18		1.00	\$115,120.05						
		09 Months	7.18		1.00	\$115,120.05						
GRADE 5 - C1050	P_10014042_1	09 Months	7.18		1.00	\$115,120.05						
		09 Months	7.18		1.00	\$115,120.05						
		09 Months	7.18		1.00	\$115,120.05						
ART, ELEM - C1100	P_10014043_1	09 Months	7.18		1.00	\$115,120.05						
MUSIC, ELEM - C1250	P_10001013_1	09 Months	7.18		1.00	\$115,120.05						
PHYSICAL ED - C1260	P_10014044_1	09 Months	7.18		1.00	\$115,120.05						
EARLY CHILD INCLU - C6032	P_20014835_1	09 Months	7.18		1.00							\$148,029.20
AUTISM - C6040	P_10014047_1	09 Months	7.18		1.00							\$91,792.93
		09 Months	7.18		1.00							\$96,290.86
ECSE AUTISM-KIDS - C6041	P_10014046_1	09 Months	7.18		1.00							\$109,787.89
		09 Months	7.18		1.00							\$115,120.05
GEN RR ELEM - C6050	P_10014048_1	09 Months	7.18		1.00							\$91,792.93
		09 Months	7.18		1.00							\$115,120.05
SLD - C6070	P_20007023_1	09 Months	7.18		1.00							\$103,040.18
GATE ELEM - C6130	P_10014051_1	09 Months	7.18		1.00						\$143,531.44	
COUNSELOR/ELE - C8000	P_10014052_1	09 Months	7.18		1.00	\$115,120.05						
K-12 HUMANITIES-LIBRARY - C8042	P_20021691_1	09 Months	7.18		1.00	\$115,120.05						
SUB TEACHER - C8100	New Position 3				0.35				\$36,729.11			
LEARN STRAT, ELEM - C8111	New Position 1	09 Months	7.18		1.00				\$91,792.93			
RBG3 LEARNING STR - C8112	P_20007976_1	09 Months	7.18		1.00		\$115,120.05					
FAC SP ED - C8130	P_10002067_1	09 Months	7.18		1.00	\$57,560.02						\$61,642.46
<b>Total Licensed Staffing</b>					<b>41.35</b>	<b>\$3,331,700.87</b>	<b>\$115,120.05</b>	<b>\$88,032.18</b>	<b>\$91,792.93</b>	<b>\$0.00</b>	<b>\$143,531.44</b>	<b>\$932,616.55</b>
SCH HEALTH ASST I - N0092	P_20016396_1	09 Months	6.00		0.56	\$51,805.45						
	New Position 2	09 Months	0.50		0.05	\$3,486.78						
SCHOOL AIDE - N0100	P_10014057_1	10 Months	7.00		0.73	\$42,864.59						
	P_10014058_1	10 Months	1.00		0.10	\$4,700.07						
LIBRARY AIDE - N0105	P_10014059_1	09 Months	6.00		0.56	\$35,309.99						
ELEM SCHOOL CLERK - N0143	P_10014061_1	11 Months	8.00		0.91	\$64,756.96						
SPEC PROGRAMS TA - N0160	P_10014062_1	09 Months	6.00		0.56							\$36,062.77
	P_20030366_1	09 Months	6.00		0.56				\$34,196.90			
SPTA II - N0162	P_10014063_1	09 Months	6.00		0.56							\$37,429.69
		09 Months	6.00		0.56							\$34,838.89
		09 Months	6.00		0.56							\$41,737.09
		09 Months	6.00		0.56							\$39,961.59

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	P_10014064_1	09 Months	6.50		0.61							\$47,897.51
	P_20030181_1	09 Months	0.50		0.05	\$2,499.79						
		09 Months	0.50		0.05	\$2,499.79						
		09 Months	0.50		0.05	\$2,499.79						
		09 Months	0.50		0.05	\$2,499.79						
		09 Months	0.50		0.05	\$2,499.79						
PE INSTR ASST - N0179	P_20000647_1	09 Months	6.00		0.56	\$35,780.01						
INSTRUCTIONAL AST - N0190	P_10014065_1	09 Months	5.00		0.47							\$29,832.14
		09 Months	5.00		0.47							\$29,832.14
	P_20028301_1	09 Months	1.50		0.14	\$6,382.32						
		09 Months	1.50		0.14	\$6,382.32						
SCH OFFICE MANAGE - N0310	P_10014067_1	12 Months	8.00		1.00	\$85,576.31						
COMPUTER TECH I - N1555	P_20003861_1	11 Months	8.00		0.91	\$75,097.79						
SR FS WKR FLOATER - N5040	P_10023844_1	09 Months	5.50		0.51				\$36,379.33			
CUSTODIAN - N8040	P_10014069_1	12 Months	8.00		1.00	\$64,255.61						
		12 Months	8.00		1.00	\$64,255.61						
HD CUST I - N8110	P_10014071_1	12 Months	8.00		1.00	\$78,239.79						
PARA PRO - CTT - N9909	No_Position	09 Months	3.69						\$14,738.40			
		09 Months	3.69						\$14,738.40			
<b>Total Support Staffing</b>					<b>14.36</b>	<b>\$633,892.34</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$63,673.70</b>	<b>\$36,379.33</b>	<b>\$0.00</b>	<b>\$297,591.82</b>

Account Description	Gen Fund	At-Risk	English Learners	%
<b>Supplies and Other Services</b>				
5116810000 Preparation Periods		\$30,000.00		15.60%
5610000000 General Supplies	\$69,619.68	\$65,894.85	\$26,825.37	84.40%
<b>Total Supplies and Other Services</b>	<b>\$69,619.68</b>	<b>\$95,894.85</b>	<b>\$26,825.37</b>	<b>100.00%</b>

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Item Description	Gen Fund	English Learners
<b>SLA Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$3,967.00	
BF - Utilities and Trash Disposal	\$236,171.38	
ELL - Student Success Advocates		\$1,003.55
<b>Total Supplemental Local Allocations</b>	<b>\$240,138.38</b>	<b>\$1,003.55</b>