

CCSD School Budget Plan
0393 Taylor, Glen C.ES
2025-2026 School Year School Budget
All Funding Sources

9/6/2025

		Gen Fund	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed	Gen Fund Cryfwd (IO)	At-Risk Cryfwd (IO)	ELL Cryfwd (IO)	Cost	Cost (%)
Plan Summary													
Admin Jobs	Total Funding Amount	\$392,758.50										\$392,758.50	5.92%
Licensed Jobs	Total Funding Amount	\$2,999,290.40	\$125,204.67	\$128,569.74	\$92,998.62		\$159,749.93	\$941,237.88	\$280,170.50	\$92,262.54	\$11,910.13	\$4,831,394.41	72.79%
Support Jobs	Total Funding Amount	\$694,288.73				\$38,049.00		\$402,188.45				\$1,134,526.18	17.09%
	Supplies and Other Services	\$299.00										\$299.00	0.00%
	Transferred Responsibility	\$276,985.00		\$1,168.00								\$278,153.00	4.19%
Total		\$4,363,621.63	\$125,204.67	\$129,737.74	\$92,998.62	\$38,049.00	\$159,749.93	\$1,343,426.33	\$280,170.50	\$92,262.54	\$11,910.13	\$6,637,131.09	100.00

				Shared	Gen Fund		GenF Read by	English	At-Risk		Food	GATE	Sp Ed	Gen Fund	At-Risk Cryfwd	ELL Cryfwd
Job	Position	Months	Avg Hours	Position	Planned FTE	Average 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_10026658_1	12 Months	8.00		1.00		\$214,227.50									
ELE AST PRINC - U7050	P_10014073_1	11 Months	8.00		1.00		\$178,531.00									
Total Administrative Staffing					2.00	392,758.50	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_20038545_1	09 Months	7.18		1.00	\$1,752.87									\$116,753.36	\$6,643.56
	P_10014034_1	09 Months	7.18		1.00		\$125,204.67									
		09 Months	7.18		1.00		\$125,204.67									
		09 Months	7.18		1.00		\$125,204.67									
GRADE 1 - C1010	P_10014035_1	09 Months	7.18		1.00		\$125,204.67									
		09 Months	7.18		1.00		\$125,204.67									
	P_20037242_1	09 Months	7.18		1.00										\$92,262.54	\$5,266.57
	P_20037243_1	09 Months	7.18		1.00			\$74,060.72					\$38,212.47			
GRADE 2 - C1020	P_10014037_1	09 Months	7.18		1.00		\$125,204.67									
		09 Months	7.18		1.00		\$125,204.67									
		09 Months	7.18		1.00		\$125,204.67									
		09 Months	7.18		1.00		\$125,204.67									
GRADE 3 - C1030	P_10014039_1	09 Months	7.18		1.00		\$125,204.67									
	P_10014040_1	09 Months	7.18		1.00		\$125,204.67									
	P_20026389_1	09 Months	7.18		1.00	\$55,227.78		\$54,509.02								
	P_20029994_1	09 Months	7.18		1.00				\$92,998.62							
GRADE 4 - C1040	P_10014041_1	09 Months	7.18		1.00		\$125,204.67									
		09 Months	7.18		1.00		\$125,204.67									
		09 Months	7.18		1.00		\$125,204.67									
	P_20037244_1	09 Months	7.18		1.00										\$125,204.67	
GRADE 5 - C1050	P_10014042_1	09 Months	7.18		1.00		\$125,204.67									
		09 Months	7.18		1.00		\$125,204.67									
		09 Months	7.18		1.00		\$125,204.67									
ART, ELEM - C1100	P_10014043_1	09 Months	7.18		1.00		\$125,204.67									
MUSIC, ELEM - C1250	P_10001013_1	09 Months	7.18		1.00		\$125,204.67									
PHYSICAL ED - C1260	P_10014044_1	09 Months	7.18		1.00		\$125,204.67									
EARLY CHILD INCLU - C6032	P_20014835_1	09 Months	7.18		1.00									\$105,370.17		
AUTISM - C6040	P_10014047_1	09 Months	7.18		1.00							\$97,529.11				
		09 Months	7.18		1.00									\$104,326.92		
		09 Months	7.18		1.00									\$102,060.98		
ECSE AUTISM-KIDS - C6041	P_10014046_1	09 Months	7.18		1.00									\$123,497.69		

CCSD School Budget Plan
0393 Taylor, Glen C.ES
2025-2026 School Year School Budget
All Funding Sources

9/6/2025

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	GenF Read by 3 Average Cost	English Learners Actual Cost	At-Risk Actual Cost	Food Actual Cost	GATE Actual Cost	Sp Ed Actual Cost	Gen Fund Cryfwd (IO) Average Cost	At-Risk Cryfwd (IO) Actual Cost	ELL Cryfwd (IO) Actual Cost
GEN RR ELEM - C6050	P_10014048_1	09 Months	7.18		1.00								\$108,857.41		
		09 Months	7.18		1.00								\$106,592.86		
		09 Months	7.18		1.00								\$126,986.31		
GATE ELEM - C6130	P_10014051_1	09 Months	7.18		1.00							\$159,749.93			
COUNSELOR/ELE - C8000	P_10014052_1	09 Months	7.18		1.00		\$125,204.67								
K-12 LIBRARY - C8040	P_10014053_1	09 Months	7.18		1.00		\$125,204.67								
LEARN STRAT, ELEM - C8111	P_20008428_1	09 Months	7.18		1.00		\$125,204.67								
RBG3 LEARNING STR - C8112	P_20007976_1	09 Months	7.18		1.00			\$125,204.67							
FAC SP ED - C8130	P_10002067_1	09 Months	7.18		1.00	\$62,602.34						\$66,016.43			
Total Licensed Staffing					40.00	\$2,999,290.40	\$125,204.67	\$128,569.74	\$92,998.62	\$0.00	\$159,749.93	\$941,237.88	\$280,170.50	\$92,262.54	\$11,910.13
SCH HEALTH ASST I - N0092	P_20016396_1	09 Months	6.00		0.56	\$62,314.93									
SCHOOL AIDE - N0100	P_10014057_1	10 Months	7.00		0.74	\$50,219.30									
LIBRARY AIDE - N0105	P_10014059_1	09 Months	6.00		0.56	\$41,667.47									
ELEM SCHOOL CLERK - N0143	P_10014061_1	11 Months	8.00		0.91	\$74,961.41									
SPEC PROGRAMS TA - N0160	P_20037245_1	09 Months	0.50		0.05	\$2,312.84									
	P_10014062_1	09 Months	6.00		0.56							\$36,875.92			
	P_20003111_1	09 Months	6.00		0.56							\$36,875.92			
SPTA II - N0162	P_10014063_1	09 Months	6.00		0.56							\$49,486.54			
		09 Months	6.00		0.56							\$42,499.81			
		09 Months	6.00		0.56							\$39,429.10			
		09 Months	6.00		0.56							\$49,486.54			
	P_10014064_1	09 Months	6.50		0.61							\$46,107.48			
	P_20030181_1	09 Months	0.50		0.05	\$2,785.44									
		09 Months	0.50		0.05	\$2,785.44									
		09 Months	0.50		0.05	\$2,785.44									
PE INSTR ASST - N0179	P_20000647_1	09 Months	6.00		0.56	\$40,703.66									
INSTRUCT ASST LRE - N0192	P_10014065_1	09 Months	5.00		0.47							\$34,518.26			
		09 Months	5.00		0.47							\$34,518.26			
		09 Months	5.00		0.47							\$32,390.62			
INSTRUCTIONAL AST - N0190	P_20028301_1	09 Months	1.50		0.14	\$7,422.66									
		09 Months	1.50		0.14	\$7,422.66									
SCH OFF MNG K12 - N0312	P_20039020_1	12 Months	8.00		1.00		\$105,610.01								
COMPUTER TECH I - N1555	P_20037386_1	11 Months	4.00		0.46	\$50,737.18									
FS WKR FLOATER - N5010	P_20006574_1	09 Months	6.00		0.56					\$38,049.00					
CUSTODIAN - N8040	P_10014069_1	12 Months	8.00		1.00	\$74,955.42									
		12 Months	8.00		1.00	\$74,955.42									
HD CUST I - N8110	P_10014071_1	12 Months	8.00		1.00	\$92,649.45									
Total Support Staffing					14.19	\$694,288.73	\$0.00	\$0.00	\$0.00	\$38,049.00	\$0.00	\$402,188.45	\$0.00	\$0.00	\$0.00

Account Description	Gen Fund	%
Supplies and Other Services		
5116193100 Activity Pay - Licensed	\$299.00	100.00%

Account Description	Gen Fund	%
Total Supplies and Other Services	\$299.00	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$3,977.00	
BF - Utilities and Trash Disposal	\$273,008.00	
ELL - Student Success Advocates		\$1,168.00
Total Transferred Responsibility	\$276,985.00	\$1,168.00