

393 - Taylor, Glen C ES

2020-2021 School Year (Fall) Budget Details

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
GENERAL FUND											
Administrative											
1	PCS			7000 - ELE PRINC (9 MOS)			1.00	1.00		\$151,057.92	
2	PCS			7050 - ELE AST PRINC			1.00	1.00		\$126,753.06	
Total								2.0		\$277,810.98	
Licensed											
1	PCS		DISCRE				3.46	4.00		\$352,822.02	
2	PCS		K	1000 - KDG	85	21.00	4.05	4.00		\$352,822.02	
3	PCS		1	1010 - GRADE 1	112	20.00	5.60	5.00		\$441,027.53	
4	PCS		2	1020 - GRADE 2	112	20.00	5.60	5.00		\$441,027.53	
5	PCS		3	1030 - GRADE 3	114	23.00	4.96	4.00		\$352,822.02	
6	PCS		4	1040 - GRADE 4	112	33.50	3.34	3.00		\$264,616.52	
7	PCS		5	1050 - GRADE 5	131	33.50	3.91	3.00		\$264,616.52	
8	PCS			1100 - ART, ELEM			1.00	1.00		\$88,205.51	
9	PCS			1250 - MUSIC, ELEM			1.00	1.00		\$88,205.51	
10	PCS			1260 - PHYSICAL ED			1.00	1.00		\$88,205.51	
11	PCS			1400 - HUMANITIES, ELEM			0.00	0.00		\$0.00	
12	PCS			8000 - COUNSELOR/ELE			1.00	1.00		\$88,205.51	
13	PCS			8040 - LIBRARY ELE			1.00	1.00		\$88,205.51	
Subtotal								33.0		\$2,910,781.71	
Support Staff											
1	PCS			0090 - FRST AID/SFTY AST			6.00	6.00		\$32,315.39	
2	PCS			0100 - SCHOOL AIDE			7.00	7.00		\$34,968.52	
3	PCS			0105 - LIBRARY AIDE			5.00	5.00		\$25,177.09	
4	PCS			0123 - OFFICE SPEC II			0.00	0.00		\$0.00	
5	PCS			0143 - ELEM SCHOOL CLERK			8.00	8.00		\$55,944.06	
6	PCS			0179 - PE INSTR ASST			6.00	6.00		\$28,409.24	
7	PCS			0179 - PE INSTR ASST						\$0.00	
8	PCS			0310 - SCH OFFICE MANAGE			8.00	8.00		\$68,221.82	

CCSD Strategic Budget Plan

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description	
9	PCS			1555 - COMPUTER TECH I			4.00	4.00		\$30,627.14		
10	PCS			8040 - CUSTODIAN			15.00	15.00		\$97,145.67		
11	PCS			8041 - TEMP CUSTODIAN			0.00	0.00		\$0.00		
12	PCS			8110 - HD CUST I			8.00	8.00		\$63,512.33		
Subtotal										67.0	\$436,321.26	
Supplies												
1	SPLY		E		698				\$120.00	\$83,760.00		
Subtotal										0.0	\$83,760.00	
Add-on												
Subtotal										0.0	\$0.00	
SLA												
1	SLA	ELLPT			16				\$180.80	\$2,892.80	English Language Learner Placement Testing Personnel (@95.55 perpupil allocated to school;)	
2	SLA	FDLM			11				\$1,226.73	\$13,162.85	Landscape Maintenance	
3	SLA	MAP			783					\$4,617.50	Measures of Academic Progress (MAP) Testing Protocols/Licenses (517(K-3)@\$2.50; 266(4-9)@\$12.50.)	
4	SLA	WIDA			44				\$27.75	\$1,298.00	WIDA ACCESS 2.0 Testing Protocols/Licenses (in additional 1.00 @ \$77.00;)	
5	SLA	UTIL								\$87,211.00	Utilities and Trash Disposal	
6	SLA	PTSE								\$10.00	Partnership Transportation for Special Events	
7	SLA	FCESS								\$437.86	Family & Community Engagement Support Services	
8	SLA	SAAP								\$117.28	Substance Abuse Awareness Program Instructors	
9	SLA	GATE								\$65,284.31	Gifted and Talented Education Specialists	
10	SLA	TRANSP			10				\$5,693.08	\$56,930.80	General Education Transportation	
11	SLA	ATDEO								\$4,274.42	Attendance Enforcement Officer	
12	SLA	ESSA								\$1,020.76	Student Success Advocates	
13	SLA	ESDJCS								\$6,518.66	Juvenile Correctional Schools	
Subtotal										0.0	\$243,776.24	

CCSD Strategic Budget Plan

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
Carry Over											
1	CARRYOVER	CARPSS								\$92,375.47	Supply and service carryover
2	CARRYOVER	CARPSP								\$213,003.31	Attrition carryover
3	CARRYOVER	CARPSA								\$18,160.83	SLA carryover
Subtotal								0.0		\$323,539.61	
Budget Cuts											
1	BUDGETCUT								\$94.68	(\$65,518.56)	Budget cut: Elementary, 692 students at \$94.68 per pupil;
Subtotal								0.0		(\$65,518.56)	
Total Allocation								102.0		\$4,210,471.24	
BUDGET GENERAL FUNDED READ BY 3											
1	RBG3									\$89,000.00	
Total								0.0		\$89,000.00	
Grand Total								102.0		\$4,299,471.24	

Note: PCS - Personnel costs; SPLY - School supplies; DISCRE - Discretionary units (accumulated from the fraction of each grade allocation); REGULAR-P - Prep period adjustment; MAGNET ON_R - Magnet on-ratio allocation; MAGNET ENRI - Magnet enrichment allocation; AL - Small school adjustment. MAGNET ON_R and MAGNET ENRI are calculated: [Number of Students] * [Number of Periods] / [Student to Teacher Ratio] / [Period Per Teacher].

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