

**CCSD School Budget Plan
0393 Taylor, Glen C. ES
2026-2027 School Year School Budget
All Funding Sources**

		Gen Fund	Gen Fund Cryfwd (FY26)	GenF Read by 3	English Learners	ELL Cryfwd (FY26)	At-Risk	Food	GATE	Sp Ed	Cost	Cost (%)
Plan Summary												
Admin Jobs	Total Funding Amount	\$410,207.01									\$410,207.01	6.76%
Licensed Jobs	Total Funding Amount	\$2,699,249.32	\$152,404.26	\$125,546.48	\$115,574.61	\$9,753.16	\$53,411.58		\$153,600.90	\$857,717.07	\$4,167,257.38	68.67%
Support Jobs	Total Funding Amount	\$658,837.18					\$14,738.40	\$94,095.80		\$353,957.05	\$1,121,628.43	18.48%
	Supplies and Other Services	\$89,758.60	\$1,853.43								\$91,612.03	1.51%
	Transferred Responsibility	\$276,985.00			\$1,168.00						\$278,153.00	4.58%
Total		\$4,135,037.11	\$154,257.69	\$125,546.48	\$116,742.61	\$9,753.16	\$68,149.98	\$94,095.80	\$153,600.90	\$1,211,674.12	\$6,068,857.85	100.00

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Cryfwd (FY26) Average Cost	GenF Read by 3 Average Cost	English Learners Actual Cost	ELL Cryfwd (FY26) Actual Cost	At-Risk Actual Cost	Food Actual Cost	GATE Actual Cost	Sp Ed Actual Cost
ELE PRINC (12MOS) - U7001	P_10026658_1	12 Months	8.00		1.00	\$226,619.99								
ELE AST PRINC - U7050	P_10014073_1	11 Months	8.00		1.00	\$183,587.02								
Total Administrative Staffing					2.00	410,207.01								
KDG 1 AM/1 PM - C1000	P_10014034_1	09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
GRADE 1 - C1010	P_10014035_1	09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
	New Position 1	09 Months	7.18		1.00				\$100,442.45					
GRADE 2 - C1020	P_10014037_1	09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
GRADE 3 - C1030	P_10014039_1	09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
	P_10014040_1	09 Months	7.18		1.00	\$125,546.48								
	New Position 2	09 Months	7.18		1.00		\$94,441.46		\$15,132.16	\$9,753.16				
GRADE 4 - C1040	P_10014041_1	09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
GRADE 5 - C1050	P_10014042_1	09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
	New Position 4	09 Months	7.18		1.00		\$57,962.80			\$53,411.58				
MUSIC, ELEM - C1250	P_10001013_1	09 Months	7.18		1.00	\$125,546.48								
PHYSICAL ED - C1260	P_10014044_1	09 Months	7.18		1.00	\$125,546.48								
EARLY CHILD INCLU - C6032	P_20014835_1	09 Months	7.18		1.00									\$129,898.26
AUTISM - C6040	P_10014047_1	09 Months	7.18		1.00									\$100,442.45
		09 Months	7.18		1.00									\$107,240.26
		09 Months	7.18		1.00									\$104,975.72

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	Gen Fund Cryfwd (FY26)	GenF Read by 3	English Learners	ELL Cryfwd (FY26)	At-Risk	Food	GATE	Sp Ed
						Average Cost	Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
ECSE AUTISM-KIDS - C6041	P_10014046_1	09 Months	7.18		1.00									\$126,409.63
GEN RR ELEM - C6050	P_10014048_1	09 Months	7.18		1.00									\$111,772.14
		09 Months	7.18		1.00									\$109,504.81
GATE ELEM - C6130	P_10014051_1	09 Months	7.18		1.00								\$153,600.90	
COUNSELOR/ELE - C8000	P_10014052_1	09 Months	7.18		1.00	\$125,546.48								
K-12 LIBRARY - C8040	P_10014053_1	09 Months	7.18		1.00	\$125,546.48								
RBG3 LEARNING STR - C8112	P_20007976_1	09 Months			1.00			\$125,546.48						
FAC SP ED - C8130	P_10002067_1	09 Months	7.18		1.00	\$62,773.24								\$67,473.80
Total Licensed Staffing					34.00	\$2,699,249.32	\$152,404.26	\$125,546.48	\$115,574.61	\$9,753.16	\$53,411.58		\$153,600.90	\$857,717.07
SCH HEALTH ASST I - N0092	P_20016396_1	09 Months	6.00		0.56	\$63,643.18								
SCHOOL AIDE - N0100	P_20039970_1	09 Months	6.50		0.61	\$44,236.80								
LIBRARY AIDE - N0105	P_20039971_1	09 Months	4.10		0.38	\$31,784.18								
ELEM SCHOOL CLERK - N0143	P_10014061_1	11 Months	8.00		0.92	\$77,305.41								
SPEC PROGRAMS TA - N0160	P_20037245_1	09 Months	0.50		0.05	\$2,413.81								
	P_10014062_1	09 Months	0.50		0.05	\$2,413.81								
	P_10014062_1	09 Months	6.00		0.56									\$37,689.98
	P_20003111_1	09 Months	6.00		0.56									\$37,689.98
SPTA II - N0162	P_10014063_1	09 Months	6.00		0.56									\$43,473.20
	P_10014064_1	09 Months	6.00		0.56									\$40,305.00
	P_10014064_1	09 Months	6.50		0.61									\$54,056.20
	P_20030181_1	09 Months	0.50		0.05	\$2,988.67								
		09 Months	0.50		0.05	\$2,988.67								
PE INSTR ASST - N0179	P_20000647_1	09 Months	6.00		0.56	\$41,887.64								
INSTRUCT ASST LRE - N0192	P_10014065_1	09 Months	5.00		0.47									\$35,248.18
		09 Months	5.00		0.47									\$33,069.00
		09 Months	5.00		0.47									\$34,735.53
SCH OFF MNG K12 - N0312	P_20039020_1	12 Months	8.00		1.00	\$108,594.80								
COMPUTER TECH I - N1555	P_20037386_1	11 Months	4.00	SP-Yes	0.46	\$44,242.78								
FS WKR FLOATER - N5010	P_20006574_1	09 Months	6.00		0.56							\$38,896.92		
CUSTODIAN - N8040	P_10014069_1	12 Months	8.00		1.00	\$77,620.43								
	New Position 3	12 Months	6.00		0.75	\$60,706.34								
HD CUST I - N8110	P_10014071_1	12 Months	8.00		1.00	\$95,021.99								
EL FOOD SERVICE MGR - N5004	P_20033091_1	09 Months	7.00		0.65							\$55,198.88		
PARA PRO - CTT - N9909	No_Position	09 Months	3.69								\$14,738.40			
Total Support Staffing					13.49	\$658,837.18					\$14,738.40	\$94,095.80		\$353,957.05

Account Description	Gen Fund	Gen Fund Cryfwd (FY26)	%
Supplies and Other Services			
5116193100 Activity Pay - Licensed	\$299.00		0.33%
5116540000 Extra Duty Licensed	\$20,000.00		21.83%
5116647000 Teacher Substitute	\$8,000.00		8.73%
5116810000 Preparation Periods	\$18,000.00		19.65%
5117952000 Extra Duty Support Staff	\$2,500.00		2.73%
5610000000 General Supplies	\$34,959.60	\$1,853.43	40.18%
5610700000 Custodial Supplies	\$6,000.00		6.55%
Total Supplies and Other Services	\$89,758.60	\$1,853.43	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