

**CCSD School Budget Plan
0918 Taylor, Robert L. ES
2026-2027 School Year School Budget
All Funding Sources**

2/5/2026

		Gen Fund	Gen Fund Cryfwd (FY26)	GenF Read by 3	English Learners	At-Risk	At-Risk Cryfwd (FY26)	Title I	Food	GATE	Local Plan	Sp Ed	Title I Pre K	Cost	Cost (%)
Plan Summary															
Admin Jobs	Total Funding Amount		\$593,794.03											\$593,794.03	9.60%
Licensed Jobs	Total Funding Amount	\$1,619,600.56	\$185,117.53	\$125,546.48	\$68,243.98	\$554,122.43	\$93,076.31	\$156,433.13		\$50,702.95		\$1,048,123.68	\$125,366.38	\$4,026,333.43	65.08%
Support Jobs	Total Funding Amount	\$622,946.93							\$93,372.19		\$51,033.29	\$455,614.52	\$53,067.19	\$1,276,034.12	20.63%
	Supplies and Other Services	\$35,101.14	\$0.06		\$0.01	\$11,813.57		\$702.87						\$47,617.65	0.77%
	Transferred Responsibility	\$241,476.00			\$1,168.00									\$242,644.00	3.92%
Total		\$3,112,918.66	\$185,117.59	\$125,546.48	\$69,411.99	\$565,936.00	\$93,076.31	\$157,136.00	\$93,372.19	\$50,702.95	\$51,033.29	\$1,503,738.20	\$178,433.57	\$6,186,423.23	100.00

					Gen Fund	Gen Fund Cryfwd (FY26)	GenF Read by 3	English Learners	At-Risk	At-Risk Cryfwd (FY26)	Title I	Food	GATE	Local Plan	Sp Ed	Title I Pre K	
Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	
ELE PRINC (12MOS) - U7001	P_10026662_1	12 Months	8.00		1.00	\$226,619.99											
ELE AST PRINC - U7050	P_20008511_1	11 Months	8.00		1.00	\$183,587.02											
		11 Months	8.00		1.00	\$183,587.02											
Total Administrative Staffing					3.00	593,794.03											
KDG 1 AM/1 PM - C1000	P_10020644_1	09 Months	7.18		1.00	\$125,546.48											
		09 Months	7.18		1.00	\$125,546.48											
	New Position 5	09 Months	7.18		1.00					\$108,631.26							
GRADE 1 - C1010	P_10020646_1	09 Months	7.18		1.00	\$125,546.48											
	P_20030045_1	09 Months	7.18		1.00					\$104,975.72							
	New Position 7	09 Months	7.18		1.00	\$65,975.43	\$59,571.05										
GRADE 2 - C1020	P_10020649_1	09 Months	7.18		1.00	\$125,546.48											
		09 Months	7.18		1.00	\$125,546.48											
	New Position 6	09 Months	7.18		1.00		\$125,546.48										
GRADE 3 - C1030	P_20033827_1	09 Months	7.18		1.00			\$125,546.48									
		09 Months	7.18		1.00				\$95,909.18								
	New Position 3	09 Months	7.18		1.00				\$2,832.87	\$93,076.31							
GRADE 4 - C1040	P_10020654_1	09 Months	7.18		1.00	\$125,546.48											
	New Position 2	09 Months	7.18		1.00								\$58,256.62				
GRADE 5 - C1050	P_20032278_1	09 Months	7.18		1.00					\$42,185.83							
	P_10020657_1	09 Months	7.18		1.00					\$100,442.45							
		09 Months	7.18		1.00							\$98,176.51					
	New Position 4	09 Months	7.18		1.00				\$6,873.85	\$99,145.12							
ART, ELEM - C1100	P_10020658_1	09 Months	7.18		1.00	\$125,546.48											
MUSIC, ELEM - C1250	P_10020659_1	09 Months	7.18		1.00	\$125,546.48											
PHYSICAL ED - C1260	P_20040791_1	09 Months	7.18		1.00	\$47,067.37			\$61,370.13								
TITLE 1, PRE KDG - C1300	P_20003353_1	09 Months	7.18		1.00											\$125,366.38	
AUTISM - C6040	P_10020663_1	09 Months	7.18		1.00											\$121,876.37	
		09 Months	7.18		1.00											\$141,229.35	
		09 Months	7.18		1.00											\$125,546.48	
ECSE AUTISM-KIDS - C6041	P_10002016_1	09 Months	7.18		1.00											\$100,442.45	
GEN RR ELEM - C6050	P_10020664_1	09 Months	7.18		1.00											\$142,272.60	
		09 Months	7.18		1.00											\$98,176.51	
STAR - C6090	P_10020665_1	09 Months	7.18		1.00											\$98,176.51	
GATE ELEM - C6130	P_10007030_1	09 Months	7.18		0.40								\$50,702.95				
FUNCTIONAL LIFE SKILLS (FLS) - C6320	P_10020662_1	09 Months	7.18		1.00											\$100,442.45	
COUNSELOR/ELE - C8000	P_20007576_1	09 Months	7.18		1.00	\$125,546.48											
K-12 LIBRARY - C8040	P_10020666_1	09 Months	7.18		1.00	\$125,546.48											
LEARN STRAT, ELEM - C8111	P_10020667_1	09 Months	7.18		1.00	\$125,546.48											
		09 Months			1.00	\$125,546.48											
RBG3 LEARNING STR - C8112	P_10020668_1	09 Months	7.18		1.00			\$125,546.48									
FAC SP ED - C8130	P_20015150_1	09 Months	7.18		1.00											\$119,960.96	
Total Licensed Staffing					34.40	\$1,619,600.56	\$185,117.53	\$125,546.48	\$68,243.98	\$554,122.43	\$93,076.31	\$156,433.13		\$50,702.95		\$1,048,123.68	\$125,366.38

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
SCH HEALTH ASST I - N0092	P_20016563_1	09 Months	6.00		0.56	\$63,643.18											
TI LIB AST III SW - N0108	P_10020671_1	09 Months	4.10		0.38	\$34,455.45											
ELEM SCHOOL CLERK - N0143	P_10020672_1	11 Months	8.00		0.92	\$77,305.41											
TI SP PROG TA III - N0158	P_10004325_1	09 Months	7.00		0.65												\$59,853.39
	P_10020673_1	09 Months	7.00		0.65												\$57,447.90
		09 Months	7.00		0.65												\$55,198.88
		09 Months	7.00		0.65												\$51,033.29
		09 Months	7.00		0.65												\$47,219.72
		09 Months	7.00		0.65												\$45,361.82
		09 Months	7.00		0.65												\$45,361.82
	P_10020674_1	09 Months	7.00		0.65										\$51,033.29		
	P_10020675_1	09 Months	6.00		0.56	\$44,442.46											
TI IN AST III LRE - N0186	P_10020677_1	09 Months	6.00		0.56												\$50,664.50
		09 Months	6.00		0.56												\$43,473.20
TI TCH/FAM ASTIII - N0188	P_10020676_1	09 Months	7.00		0.65												
SCH OFF MNG K12 - N0312	P_20039021_1	12 Months	8.00		1.00	\$108,594.80											
COMPUTER TECH I - N1555	P_20038293_1	11 Months	4.00		0.46	\$44,242.78											
FS WKR FLOATER - N5010	P_20009708_1	09 Months	6.00		0.56								\$40,305.00				
CUSTODIAN - N8040	P_10020682_1	12 Months	8.00		1.00	\$77,620.43											
		12 Months	8.00		1.00	\$77,620.43											
HD CUST I - N8110	P_10020683_1	12 Months	8.00		1.00	\$95,021.99											
EL FOOD SERVICE MGR - N5004	P_20033029_1	09 Months	7.00		0.65								\$53,067.19				
Total Support Staffing					15.10	\$622,946.93							\$93,372.19		\$51,033.29	\$455,614.52	\$53,067.19

Account Description	Gen Fund	Gen Fund Cryfwd (FY26)	English Learners	At-Risk	Title I	%
Supplies and Other Services						
5610000000 General Supplies	\$35,101.14	\$0.06	\$0.01	\$11,813.57	\$702.87	100.00%
Total Supplies and Other Services	\$35,101.14	\$0.06	\$0.01	\$11,813.57	\$702.87	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$2,350.00	
BF - Utilities and Trash Disposal	\$239,126.00	
ELL - Student Success Advocates		\$1,168.00
Total Transferred Responsibility	\$241,476.00	\$1,168.00