CCSD School Budget Plan
0421 Twin Lakes ES (Zoom)
2026-2027 School Year School Budget
All Funding Sources

		Gen Fund	Gen Fund Cryfwd (FY26)	GenF Read by 3	English Learners	At-Risk	At-Risk Cryfwd (FY26)	Title I	Food	GATE	NV Pre-K	Sp Ed	Cost	Cost (%)
Plan Summary														
Admin Jobs	Total Funding Amount	$410,207.01											$410,207.01	5.85%
Licensed Jobs	Total Funding Amount	$1,368,506.92	$703,010.00	$125,546.48	$275,245.40	$164,369.64	$178,994.95	$171,499.50		$23,015.99	$224,586.14	$912,019.60	$4,146,794.62	59.15%
Support Jobs	Total Funding Amount	$739,116.35							$134,400.80		$119,765.44	$318,641.99	$1,311,924.58	18.71%
	Supplies and Other Services	$482,591.46	$240,000.00		$244,365.55	$9,062.36		$581.50					$976,600.87	13.93%
	Transferred Responsibility	$163,399.00			$1,168.00								$164,567.00	2.35%
Total		**$3,163,820.74**	**$943,010.00**	**$125,546.48**	**$520,778.95**	**$173,432.00**	**$178,994.95**	**$172,081.00**	**$134,400.80**	**$23,015.99**	**$344,351.58**	**$1,230,661.59**	**$7,010,094.08**	**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	At-Risk Actual Cost	At-Risk Cryfwd (FY26) Actual Cost	Title I Actual Cost	Food Actual Cost	GATE Actual Cost	NV Pre-K Actual Cost	Sp Ed Actual Cost
ELE PRINC (12MOS) - U7001	P_10026749_1	12 Months	8.00		1.00	$226,619.99										
ELE AST PRINC - U7050	P_10015012_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_20012871_1	09 Months	7.18		1.00				$98,176.51							
	New Position 7	09 Months	7.18		1.00	$50,268.88	$75,277.60									
	New Position 16	09 Months			1.00				$11,460.54	$62,883.94	$22,955.70					
GRADE 1 - C1010	P_20029393_1	09 Months	7.18		1.00				$100,442.45							
	New Position 10	09 Months	7.18		1.00				$38,046.44		$60,130.07					
	New Position 11	09 Months	7.18		1.00		$125,546.48									
GRADE 2 - C1020	P_10014967_1	09 Months	7.18		1.00	$125,546.48										
		09 Months	7.18		1.00	$125,546.48										
	New Position 17	09 Months			1.00						$95,909.18					
GRADE 3 - C1030	P_10014971_1	09 Months	7.18		1.00	$125,546.48										
		09 Months	7.18		1.00	$125,546.48										
	New Position 8	09 Months	7.18		1.00		$125,546.48									
GRADE 4 - C1040	New Position 12	09 Months			1.00							$98,176.51				
	New Position 19	09 Months			1.00		$125,546.48									
		09 Months	7.18		1.00		$125,546.48									
GRADE 5 - C1050	New Position 9	09 Months			1.00		$125,546.48									
	New Position 13	09 Months			1.00				$27,119.46			$73,322.99				
	New Position 20	09 Months			1.00					$101,485.70						
PHYSICAL ED - C1260	P_10014976_1	09 Months	7.18		1.00	$125,546.48										
ECE, PRE KDG - C1305	P_20038633_1	09 Months	7.18		1.00										$128,676.96	
		09 Months	7.18		1.00										$95,909.18	
HUMANITIES, ELEM - C1400	P_10014978_1	09 Months	7.18		1.00	$125,546.48										
		09 Months	7.18		1.00	$125,546.48										
		09 Months			1.00	$125,546.48										
ECSE-CO-NVR - C6030N	P_10014979_1	09 Months	7.18		1.00											$163,887.35
EARLY CHILD INCLU - C6032	P_20010340_1	09 Months	7.18		1.00											$152,557.65
AUTISM - C6040	P_10014981_1	09 Months	7.18		1.00											$102,708.39
		09 Months	7.18		1.00											$125,546.48
ECSE AUTISM-KIDS - C6041	P_10014980_1	09 Months	7.18		1.00											$98,176.51
GEN RR ELEM - C6050	P_10014982_1	09 Months	7.18		1.00											$101,485.70
		09 Months	7.18		1.00											$98,176.51
GATE ELEM - C6130	P_10013239_1	09 Months	7.18		0.20									$23,015.99		
K-12 LIBRARY - C8040	P_20015490_1	09 Months	7.18		1.00	$125,546.48										
SOCIAL WORKER - C8080	P_20021142_1	09 Months	7.18		1.00	$125,546.48										

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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	At-Risk Actual Cost	At-Risk Cryfwd (FY26) Actual Cost	Title I Actual Cost	Food Actual Cost	GATE Actual Cost	NV Pre-K Actual Cost	Sp Ed Actual Cost
RBG3 LEARNING STR - C8112	P_20025782_1	09 Months	7.18		1.00			$125,546.48								
FAC SP ED - C8130	P_10014985_1	09 Months	7.18		1.00	$62,773.24										$69,481.01
Total Licensed Staffing					**35.20**	**$1,368,506.92**	**$703,010.00**	**$125,546.48**	**$275,245.40**	**$164,369.64**	**$178,994.95**	**$171,499.50**		**$23,015.99**	**$224,586.14**	**$912,019.60**
SCH HEALTH ASST I - N0092	P_20016418_1	09 Months	6.00		0.56	$63,643.18										
TI LIB ASST IV - N0109	P_10014988_1	09 Months	4.10		0.38	$42,973.02										
ELEM SCHOOL CLERK - N0143	P_20026403_1	12 Months	8.00		1.00	$83,504.19										
TI SP PROG TA III - N0158	P_10014993_1	09 Months	7.00		0.65											$51,033.29
		09 Months	7.00		0.65											$49,058.05
		09 Months	7.00		0.65											$47,219.72
		09 Months	7.00		0.65											$45,361.82
	P_20026571_1	09 Months	7.00		0.65	$50,502.05										
		09 Months	7.00		0.65	$50,502.05										
TI PE ASST III - N0180	P_20036089_1	09 Months	6.00		0.56	$44,442.46										
TI IN AST III LRE - N0186	P_10015000_1	09 Months	6.00		0.56											$41,897.48
		09 Months	6.00		0.56											$40,305.00
		09 Months	6.00		0.56											$43,766.63
TI TCH/FAM ASTIII - N0188	P_20038634_1	09 Months	7.00		0.65										$62,317.54	
		09 Months	7.00		0.65										$57,447.90	
TI INS ASST III - N0198	P_20025744_1	09 Months	1.00		0.09	$5,431.01										
SCH OFF MNG K12 - N0312	P_20039032_1	12 Months	8.00		1.00	$108,594.80										
COMPUTER TECH I - N1555	P_20037378_1	11 Months	4.00	SP-Yes	0.46	$39,260.74										
FS WKR FLOATER - N5010	P_20009690_1	09 Months	6.00		0.56								$38,896.92			
		09 Months	6.00		0.56								$40,305.00			
CUSTODIAN - N8040	P_10015005_1	12 Months	8.00		1.00	$77,620.43										
		12 Months	8.00		1.00	$77,620.43										
HD CUST I - N8110	P_10015008_1	12 Months	8.00		1.00	$95,021.99										
EL FOOD SERVICE MGR - N5004	P_20033122_1	09 Months	7.00		0.65								$55,198.88			
Total Support Staffing					**15.74**	**$739,116.35**							**$134,400.80**		**$119,765.44**	**$318,641.99**

Account Description	Gen Fund	Gen Fund Cryfwd (FY26)	English Learners	At-Risk	Title I	%
Supplies and Other Services						
5116540000 Extra Duty Licensed	$186,062.94	$240,000.00				43.63%
5116647000 Teacher Substitute	$10,000.00					1.02%
5116810000 Preparation Periods			$244,365.52			25.02%
5117952000 Extra Duty Support Staff	$10,000.00					1.02%
5610000000 General Supplies	$230,528.52		$0.03	$9,062.36	$581.50	24.59%
5610510000 Apparel-CCSD/School Affiliation	$5,000.00					0.51%
5650000000 Technology Supplies	$25,000.00					2.56%
5651000000 Software-Supplies	$13,000.00					1.33%
5653000000 Web Based & Similar Programs -	$3,000.00					0.31%

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Account Description	Gen Fund	Gen Fund Cryfwd (FY26)	English Learners	At-Risk	Title I	%
Total Supplies and Other Services	**$482,591.46**	**$240,000.00**	**$244,365.55**	**$9,062.36**	**$581.50**	**100.00%**

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	$8,497.00	
BF - Utilities and Trash Disposal	$154,902.00	
ELL - Student Success Advocates		$1,168.00
Total Transferred Responsibility	**$163,399.00**	**$1,168.00**