# CCSD Strategic Budget Plan
## 0421 Twin LakesES (Zoom)
## 2024-2025 School Year Strategic Budget
### All Funding Sources

| | | Gen Fund | Title I | GenF Read by 3 | English Learners | At-Risk | Food | GATE | Sp Ed | Cost | Cost (%) |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Plan Summary** | | | | | | | | | | | |
| Admin Jobs | Total Funding Amount | $488,986.70 | | | | | | | | $488,986.70 | 5.98% |
| Licensed Jobs | Total Funding Amount | $3,404,099.87 | $262,361.43 | $115,120.05 | $481,309.49 | | | $19,021.99 | $705,168.17 | $4,987,081.00 | 60.97% |
| Licensed Jobs | Add-On | | | | $155,497.13 | $28,536.99 | | | | $184,034.12 | 2.25% |
| Support Jobs | Total Funding Amount | $695,691.13 | | | $73,161.44 | $49,721.13 | $91,643.50 | | $248,966.17 | $1,159,183.37 | 14.17% |
| | Supplies and Other Services | $681,081.52 | $7,818.57 | | $4,997.55 | $511,858.35 | | | | $1,205,755.99 | 14.74% |
| | Supplemental Local Allocations (SLA) | $153,979.29 | | | $1,003.55 | | | | | $154,982.84 | 1.89% |
| **Total** | | **$5,423,838.51** | **$270,180.00** | **$115,120.05** | **$715,969.16** | **$590,116.47** | **$91,643.50** | **$19,021.99** | **$954,134.34** | **$8,180,024.02** | **100.00** |

| Job | Position | Months | Avg Hours | Shared Position | Planned FTE | Gen Fund Average Cost | Title I Actual Cost | GenF Read by 3 Average Cost | English Learners Actual Cost | English Learners Add-On | At-Risk Actual Cost | At-Risk Add-On | Food Actual Cost | GATE Actual Cost | Sp Ed Actual Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ELE PRINC (12MOS) - U7001 | P_10026749_1 | 12 Months | 8.00 | | 1.00 | $189,106.80 | | | | | | | | | |
| ELE AST PRINC - U7050 | P_10015012_1 | 11 Months | 8.00 | | 1.00 | $149,939.95 | | | | | | | | | |
| | | 11 Months | 8.00 | | 1.00 | $149,939.95 | | | | | | | | | |
| **Total Administrative Staffing** | | | | | **3.00** | **488,986.70** | **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_10014962_1 | 09 Months | 7.18 | | 1.00 | $115,120.05 | | | | $3,597.80 | | | | | |
| | | 09 Months | 7.18 | | 1.00 | $115,120.05 | | | | $4,886.90 | | | | | |
| | | 09 Months | | | 1.00 | $115,120.05 | | | | | | | | | |
| | New Position 2 | 09 Months | 7.18 | | 1.00 | $8,058.40 | $83,275.13 | | | | | | | | |
| GRADE 1 - C1010 | P_10014965_1 | 09 Months | 7.18 | | 1.00 | $115,120.05 | | | | $3,597.80 | | | | | |
| | | 09 Months | 7.18 | | 1.00 | $115,120.05 | | | | $3,796.08 | | | | | |
| | | 09 Months | 7.18 | | 1.00 | $115,120.05 | | | | $3,498.62 | | | | | |
| | | 09 Months | 7.18 | | 1.00 | $115,120.05 | | | | $3,498.62 | | | | | |
| | P_20029393_1 | 09 Months | 7.18 | | 1.00 | | | | $159,276.46 | | | $6,572.71 | | | |
| GRADE 2 - C1020 | P_10014967_1 | 09 Months | 7.18 | | 1.00 | $115,120.05 | | | | $4,093.62 | | | | | |
| | | 09 Months | 7.18 | | 1.00 | $115,120.05 | | | | $3,597.80 | | | | | |
| | | 09 Months | 7.18 | | 1.00 | $115,120.05 | | | | $3,597.80 | | | | | |
| | | 09 Months | 7.18 | | 1.00 | $115,120.05 | | | | $5,382.72 | | | | | |
| | | 09 Months | 7.18 | | 1.00 | $115,120.05 | | | | $3,498.62 | | | | | |
| GRADE 3 - C1030 | P_10014970_1 | 09 Months | 7.18 | | 1.00 | $115,120.05 | | | | $5,680.25 | | | | | |
| | P_10014971_1 | 09 Months | 7.18 | | 1.00 | $115,120.05 | | | | $4,490.19 | | | | | |
| | | 09 Months | 7.18 | | 1.00 | $115,120.05 | | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | $115,120.05 | | | | $4,626.14 | | | | | |
| | P_20019223_1 | 09 Months | 7.18 | | 1.00 | | | | $91,792.93 | $3,597.80 | | | | | |
| GRADE 4 - C1040 | P_10014972_1 | 09 Months | 7.18 | | 1.00 | | $89,543.15 | | | $3,498.62 | | | | | |
| | P_10014973_1 | 09 Months | 7.18 | | 1.00 | $115,120.05 | | | | $4,093.62 | | | | | |
| | | 09 Months | 7.18 | | 1.00 | $115,120.05 | | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | $115,120.05 | | | | $4,626.14 | | | | | |

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| Job | Position | Months | Avg Hours | Shared Position | Planned FTE | Gen Fund Average Cost | Title I Actual Cost | GenF Read by 3 Average Cost | English Learners Actual Cost | English Learners Add-On | At-Risk Actual Cost | At-Risk Add-On | Food Actual Cost | GATE Actual Cost | Sp Ed Actual Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| GRADE 5 - C1050 | P_10014974_1 | 09 Months | 7.18 | | 1.00 | $115,120.05 | | | | $3,597.80 | | | | | |
| | | 09 Months | 7.18 | | 1.00 | $115,120.05 | | | | $4,391.08 | | | | | |
| | P_20029460_1 | 09 Months | 7.18 | | 1.00 | | | | $115,120.05 | | | $4,626.14 | | | |
| | New Position 4 | 09 Months | 7.18 | | 1.00 | | $89,543.15 | | | | | | | | |
| PHYSICAL ED - C1260 | P_10014976_1 | 09 Months | 7.18 | | 1.00 | $115,120.05 | | | | | | $6,076.89 | | | |
| ECE, PRE KDG - C1305 | P_20025846_1 | 09 Months | 7.18 | | 1.00 | $115,120.05 | | | | $4,787.65 | | | | | |
| HUMANITIES, ELEM - C1400 | P_10014978_1 | 09 Months | 7.18 | | 1.00 | $115,120.05 | | | | $4,626.14 | | | | | |
| | | 09 Months | 7.18 | | 1.00 | $115,120.05 | | | | | | | | | |
| EARLY CHILD INCLU - C6032 | P_20010340_1 | 09 Months | 7.18 | | 1.00 | | | | | $5,878.61 | | | | | $143,531.27 |
| AUTISM - C6040 | P_10014981_1 | 09 Months | 7.18 | | 1.00 | | | | | $3,498.62 | | | | | $89,543.15 |
| | | 09 Months | 7.18 | | 1.00 | | | | | $4,626.14 | | | | | $115,120.05 |
| ECSE AUTISM-KIDS - C6041 | New Position 1 | | | | 1.00 | | | | | $4,626.14 | | | | | $115,120.05 |
| GEN RR ELEM - C6050 | P_10014982_1 | 09 Months | 7.18 | | 1.00 | | | | | $3,597.80 | | | | | $91,792.93 |
| | | 09 Months | 7.18 | | 1.00 | | | | | $3,498.62 | | | | | $89,543.15 |
| GATE ELEM - C6130 | P_10013239_1 | 09 Months | 7.18 | | 0.20 | | | | | $838.56 | | | | $19,021.99 | |
| COUNSELOR/ELE - C8000 | New Position 3 | | | | 1.00 | | | | $115,120.05 | $4,626.14 | | | | | |
| K-12 LIBRARY - C8040 | P_20015490_1 | 09 Months | 7.18 | | 1.00 | $115,120.05 | | | | $4,886.90 | | | | | |
| SOCIAL WORKER - C8080 | P_20021142_1 | 09 Months | 7.18 | | 1.00 | $115,120.05 | | | | $3,597.80 | | | | | |
| LEARN STRAT, ELEM - C8111 | P_20001030_1 | 09 Months | 7.18 | | 1.00 | $115,120.05 | | | | | | $6,374.35 | | | |
| | | 09 Months | 7.18 | | 1.00 | $115,120.05 | | | | $5,283.61 | | | | | |
| RBG3 LEARNING STR - C8112 | P_20025782_1 | 09 Months | 7.18 | | 1.00 | | | $115,120.05 | | $3,994.44 | | | | | |
| FAC SP ED - C8130 | P_10014985_1 | 09 Months | 7.18 | | 1.00 | $57,560.02 | | | | | | $4,886.90 | | | $60,517.57 |
| **Total Licensed Staffing** | | | | | **44.20** | **$3,404,099.87** | **$262,361.43** | **$115,120.05** | **$481,309.49** | **$140,015.19** | **$0.00** | **$28,536.99** | **$0.00** | **$19,021.99** | **$705,168.17** |
| SCH HEALTH ASST I - N0092 | P_20015876_1 | 09 Months | 0.32 | | 0.03 | | | | $2,270.15 | | | | | | |
| | P_20016418_1 | 09 Months | 6.00 | | 0.56 | $51,805.45 | | | | | | | | | |
| TI LIB ASST IV - N0109 | P_10014988_1 | 09 Months | 4.10 | | 0.38 | $37,393.43 | | | | | | | | | |
| | P_10014989_1 | 09 Months | 0.32 | | 0.03 | | | | $2,161.65 | | | | | | |
| OFFICE SPEC II - N0123 | P_20026215_1 | 12 Months | 8.00 | | 1.00 | $66,522.47 | | | | | | | | | |
| ELEM SCHOOL CLERK - N0143 | P_20026403_1 | 12 Months | 8.00 | | 1.00 | $70,052.07 | | | | | | | | | |
| TI SP PROG TA III - N0158 | P_10014992_1 | 09 Months | 0.32 | | 0.03 | | | | $1,640.99 | | | | | | |
| | | 09 Months | 0.32 | | 0.03 | | | | $1,640.99 | | | | | | |
| | | 09 Months | 0.32 | | 0.03 | | | | $1,640.99 | | | | | | |
| | | 09 Months | 0.32 | | 0.03 | | | | $1,640.99 | | | | | | |
| | | 09 Months | 0.32 | | 0.03 | | | | $1,640.99 | | | | | | |
| | P_10014993_1 | 09 Months | 7.00 | | 0.65 | | | | | | | | | | $43,583.49 |
| | | 09 Months | 7.00 | | 0.65 | | | | | | | | | | $40,412.55 |
| | | 09 Months | 7.00 | | 0.65 | | | | | | | | | | $45,860.67 |
| | | 09 Months | 7.00 | | 0.65 | | | | | | | | | | $45,860.67 |
| | P_20026571_1 | 09 Months | 7.00 | | 0.65 | $45,860.67 | | | | | | | | | |
| TI PE ASST IV - N0184 | P_10014995_1 | 09 Months | 0.32 | | 0.03 | | | | $1,961.59 | | | | | | |
| | P_10014996_1 | 09 Months | 6.00 | | 0.56 | $46,211.38 | | | | | | | | | |
| TI TCH/FAM ASTIII - N0188 | P_10014997_1 | 09 Months | 0.32 | | 0.03 | | | | $2,058.23 | | | | | | |
| | P_10014998_1 | 09 Months | 7.00 | | 0.65 | | | | $54,987.76 | | | | | | |
| | P_20025534_1 | 09 Months | 1.00 | | 0.09 | $5,679.58 | | | | | | | | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | New Position 5 | 09 Months | 7.00 | | 0.65 | | | | | | $49,721.13 | | | | |
| TI INS ASST III - N0198 | P_10015000_1 | 09 Months | 6.00 | | 0.56 | | | | | | | | | | $34,838.89 |
| | | 09 Months | 6.00 | | 0.56 | | | | | | | | | | $38,409.90 |
| | P_20018775_1 | 09 Months | 0.32 | | 0.03 | | | | $1,517.11 | | | | | | |
| | P_20025744_1 | 09 Months | 1.00 | | 0.09 | $4,740.97 | | | | | | | | | |
| SCH OFFICE MANAGE - N0310 | P_10015001_1 | 12 Months | 8.00 | | 1.00 | $85,576.31 | | | | | | | | | |
| COMPUTER TECH I - N1555 | P_20004161_1 | 11 Months | 8.00 | | 0.91 | $75,097.79 | | | | | | | | | |
| FS WKR FLOATER - N5010 | P_20009690_1 | 09 Months | 4.10 | | 0.38 | | | | | | | | $26,961.87 | | |
| | | 09 Months | 4.10 | | 0.38 | | | | | | | | $26,961.87 | | |
| SR FS WKR FLOATER - N5040 | P_10024303_1 | 09 Months | 5.50 | | 0.51 | | | | | | | | $37,719.76 | | |
| CUSTODIAN - N8040 | P_10015005_1 | 12 Months | 8.00 | | 1.00 | $64,255.61 | | | | | | | | | |
| | | 12 Months | 8.00 | | 1.00 | $64,255.61 | | | | | | | | | |
| HD CUST I - N8110 | P_10015008_1 | 12 Months | 8.00 | | 1.00 | $78,239.79 | | | | | | | | | |
| **Total Support Staffing** | | | | | **15.88** | **$695,691.13** | **$0.00** | **$0.00** | **$73,161.44** | **$0.00** | **$49,721.13** | **$0.00** | **$91,643.50** | **$0.00** | **$248,966.17** |

| Account Description | Gen Fund | Title I | At-Risk | English Learners | % |
|---|---|---|---|---|---|
| **Supplies and Other Services** | | | | | |
| 5116300000 Licensed Stipend | | | $45,000.00 | | 3.73% |
| 5116540000 Extra Duty Licensed | $75,600.00 | | | $4,997.55 | 6.68% |
| 5116647000 Teacher Substitute | $38,400.00 | | | | 3.18% |
| 5116810000 Preparation Periods | | | $211,858.35 | | 17.57% |
| 5117131000 Support Professional Stipend | $34,000.00 | | | | 2.82% |
| 5117952000 Extra Duty Support Staff | $30,000.00 | | | | 2.49% |
| 5118258000 Administrative Stipend | | | $3,000.00 | | 0.25% |
| 5340000000 Other Professional Services | | | $252,000.00 | | 20.90% |
| 5610000000 General Supplies | $443,081.52 | | | | 36.75% |
| 5650000000 Technology Supplies | $50,000.00 | $7,818.57 | | | 4.80% |
| 5653000000 Web Based & Similar Programs - | $10,000.00 | | | | 0.83% |
| **Total Supplies and Other Services** | **$681,081.52** | **$7,818.57** | **$511,858.35** | **$4,997.55** | **100.00%** |

| Item Description | Gen Fund | English Learners |
|---|---|---|
| **SLA Breakdown** | | |

| Item Description | Gen Fund | English Learners |
|---|---|---|
| AARSI - ELL Placement Testing Personnel (Vacant) | $11,107.60 | |
| BF - Utilities and Trash Disposal | $142,871.69 | |
| ELL - Student Success Advocates | | $1,003.55 |
| **Total Supplemental Local Allocations** | **$153,979.29** | **$1,003.55** |