

147 CRIMSON VIEW ELEM

		TSSA		TRUST LANDS	
Carryover from prior year		8,641.19		470.45	← Carryover amounts shown here are estimates.
2025-26 Allocation	+	114,632.21	+	81,212.53	Official carryover is determined sometime around
Total Available Funds	=	123,273.40	=	81,682.98	August or September.
Budgeted Expenditures	=	123,273.41	=	81,682.98	
Unallocated Funds	=	0.00	=	0.00	

	496	2023-24 Average Daily Membership (ADM)	
x	\$231.11	Per-student funding	(estimate based on 24-25 allocation)
=	114,632.21	2025-26 TSSA allocation	
	520	October 1, 2024 enrollment count	
x	\$156.18	Per-student funding	USBE projection as of 1/2025
=	81,212.53	2025-26 Trust Lands allocation	

TSSA BUDGETED EXPENDITURES

ACCOUNT	EMPLOYEE NAME	POSITION	FTE	BASE HOURLY RATE	HOURS PER DAY	HOURS PER WEEK	DAYS PER YEAR	PAYROLL COSTS				POSSIBLE HOLIDAY BONUS			TOTAL COSTS	GOAL
								SALARY	RETIRE	SS	INSURANCE	SALARY	RETIRE	SS		
5678 100 147 131	BUTLER, TAHLIA MADDUX	2ND GRADE	0.3000				186	17,597.40	3,558.19	1,346.20	0.00	407.13	82.32	31.15	23,022.40	G1,AS1
5678 100 147 131							186	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5678 100 147 131	STIPENDS, EXTRA DUTY AND OTHER NON-CONTRACT PAY							0.00	0.00	0.00					0.00	
5678 100 147 132	SUBSTITUTES							0.00	0.00	0.00					0.00	
5678 100 147 161	HALFORD, ELLEN	ESL AST	0.0625	17.40	0.50	2.50	179	1,557.30	0.00	119.13	0.00	62.99	0.00	4.82	1,744.25	G1,AS2
5678 100 147 161	HARWOOD, JILL	PARA	0.5000	16.57	4.00	20.00	179	11,864.12	0.00	907.61	0.00	497.79	0.00	38.08	13,307.60	G1,AS2
5678 100 147 161	MELLANDER, LORI	PARA	0.5000	17.40	4.00	20.00	179	12,458.40	0.00	953.07	0.00	503.94	0.00	38.55	13,953.96	G1,AS2
5678 100 147 161	SLADE, ELLEN	PARA	0.3750	16.57	3.00	15.00	179	8,898.09	0.00	680.70	0.00	373.35	0.00	28.56	9,980.70	G1,AS2
5678 100 147 161	VAN WAGONER, CHRISTIE	GEN ED BST	0.6875	20.09	5.50	27.50	179	19,778.61	0.00	1,513.06	0.00	720.33	0.00	55.11	22,067.11	G1,AS5
5678 100 147 161	SLACK, STEPHANIE	PARA	0.3750	16.16	3.00	15.00	179	8,677.92	0.00	663.86	0.00	371.07	0.00	28.39	9,741.23	G1,AS2
5678 100 147 161	MCARTHUR, ANGELA	MEDIA ASSISTANT	0.1250	18.27	1.00	5.00	179	3,270.33	0.00	250.18	0.00	127.60	0.00	9.76	3,657.87	G1,AS7
5678 100 147 161			0.0000				179	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5678 100 147 320	PROFESSIONAL EDUCATIONAL SERVICES															
5678 100 147 514	FIELD TRIPS															
5678 100 147 580	TRAVEL														7,000.00	G1,AS4
5678 100 147 610	SUPPLIES															
5678 100 147 630	SUPPLIES - FOOD															
5678 100 147 641	TEXTBOOKS / CURRICULUM															
5678 100 147 644	LIBRARY BOOKS															
5678 100 147 650	SUPPLIES - TECHNOLOGY														8,000.00	G1,AS3
5678 100 147 670	SOFTWARE														10,000.00	G1,AS6
5678 100 147 730	EQUIPMENT															
5678 212 147 142							186	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5678 212 147 142							186	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
								84,102.17	3,558.19	6,433.82	0.00	3,064.21	82.32	234.41	123,273.41	

TRUST LANDS BUDGETED EXPENDITURES

ACCOUNT	EMPLOYEE NAME	POSITION	FTE	BASE HOURLY RATE	HOURS PER DAY	HOURS PER WEEK	DAYS PER YEAR	PAYROLL COSTS				POSSIBLE HOLIDAY BONUS			TOTAL COSTS	GOAL
								SALARY	RETIRE	SS	INSURANCE	SALARY	RETIRE	SS		
5420 100 147 131	JOHNSTONE, KAREN	5TH GRADE	0.1300				186	7,183.54	1,452.51	549.54	0.00	171.85	34.75	13.15	9,405.34	G1,AS1
5420 100 147 131							186	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5420 100 147 131	STIPENDS, EXTRA DUTY AND OTHER NON-CONTRACT PAY							0.00	0.00	0.00					0.00	
5420 100 147 132	SUBSTITUTES														3,000.00	G1,AS4
5420 100 147 161	BENSON, KRISTINA	PARA	0.5000	16.57	4.00	20.00	179	11,864.12	0.00	907.61	0.00	497.79	0.00	38.08	13,307.60	G1,AS2
5420 100 147 161	CHAMNESS, MARGIE	PARA	0.5000	19.18	4.00	20.00	179	13,732.88	0.00	1,050.57	0.00	517.14	0.00	39.56	15,340.14	G1,AS2
5420 100 147 161	COOK, NICHOLE	PARA	0.5000	16.57	4.00	20.00	179	11,864.12	0.00	907.61	0.00	497.79	0.00	38.08	13,307.60	G1,AS2
5420 100 147 161			0.0000		0.00		179	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5420 100 147 320	PROFESSIONAL EDUCATIONAL SERVICES															
5420 100 147 514	FIELD TRIPS															
5420 100 147 580	TRAVEL															
5420 100 147 610	SUPPLIES															
5420 100 147 630	SUPPLIES - FOOD															
5420 100 147 641	TEXTBOOKS / CURRICULUM															
5420 100 147 644	LIBRARY BOOKS															
5420 100 147 650	SUPPLIES - TECHNOLOGY														27,322.30	G1,AS3
5420 100 147 670	SOFTWARE															
5420 100 147 730	EQUIPMENT															
5420 212 147 142							186	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5420 212 147 142							186	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
								44,644.66	1,452.51	3,415.32	0.00	1,684.57	34.75	128.87	81,682.98	

Budget amounts in B+

Budget amounts in B+	TRUST LANDS					TSSA				
Teacher Salary	5420	100	147	131	7,355.39	5678	100	147	131	18,004.53
Substitutes	5420	100	147	132	3,000.00	5678	100	147	132	798.29
Para Salary	5420	100	147	161	38,973.84	5678	100	147	161	69,161.84
Teacher Retirement	5420	100	147	210	1,487.26	5678	100	147	210	3,640.52
Classified Retirement	5420	100	147	211	0.00	5678	100	147	211	0.00
Teacher Social Security	5420	100	147	220	562.69	5678	100	147	220	1,377.35
Classified Social Security	5420	100	147	221	2,981.50	5678	100	147	221	5,290.88
Teacher Health Insurance	5420	100	147	240	0.00	5678	100	147	240	0.00
Classified Health Insurance	5420	100	147	241	0.00	5678	100	147	241	0.00
Prof. Educ. Services	5420	100	147	320	0.00	5678	100	147	320	0.00
Field Trips	5420	100	147	514	0.00	5678	100	147	514	0.00
Travel	5420	100	147	580	0.00	5678	100	147	580	7,000.00
Supplies	5420	100	147	610	0.00	5678	100	147	610	0.00
Textbooks / Curriculum	5420	100	147	641	0.00	5678	100	147	641	0.00
Library Books	5420	100	147	644	0.00	5678	100	147	644	0.00
Supplies - Technology	5420	100	147	650	27,322.30	5678	100	147	650	8,000.00
Software	5420	100	147	670	0.00	5678	100	147	670	10,000.00
Equipment	5420	100	147	730	0.00	5678	100	147	730	0.00
Counselor Salary	5420	212	147	142	0.00	5678	212	147	142	0.00
Counselor Retirement	5420	212	147	210	0.00	5678	212	147	210	0.00
Counselor Social Security	5420	212	147	220	0.00	5678	212	147	220	0.00
Counselor Health Insurance	5420	212	147	240	0.00	5678	212	147	240	0.00
TOTAL BUDGET	81,682.98					123,273.41				