

CCSD Strategic Budget Plan
0208 Martinez, Reynaldo L.ES
2024-2025 School Year Strategic Budget
All Funding Sources with Employee Names

	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	\$339,047							\$339,047	5.70%	
Licensed Jobs	Total Funding Amount	\$2,377,229	\$215,713	\$115,120	\$219,457	\$364,702	\$23,521	\$678,391	\$3,994,134	67.13%	
Support Jobs	Total Funding Amount	\$612,987			\$144,754	\$29,477		\$270,099	\$1,146,913	19.28%	
	Supplies and Other Services	\$68,615	\$5,447		\$42,785	\$119,148			\$235,995	3.97%	
	Supplemental Local Allocations (SLA)	\$233,118			\$1,004				\$234,122	3.93%	
Total		\$3,630,996	\$221,160	\$115,120	\$408,000	\$513,327	\$89,597	\$23,521	\$948,490	\$5,950,211	100.00

Job	Position	Employee Name	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	At-Risk Actual Cost	Food Actual Cost	GATE Actual Cost	Sp Ed Actual Cost
ELE PRINC (12MOS) - U7001	P_10026727_1	ADAMS,TIMOTHY D EM_314128	12 Months	8.00		1.00	\$189,106.80							
ELE AST PRINC - U7050	P_10007325_1	LUCERO,FRANCES V EM_551859	11 Months	8.00		1.00	\$149,939.95							
Total Administrative Staffing							2.00	\$339,046.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
KDG 1 AM/1 PM - C1000	P_10007271_1	VILLANUEVA, GUADALUPE EM_10046068	09 Months	7.18		1.00	\$115,120.05							
		KEYS,KAYLA L EM_10113992	09 Months	7.18		1.00	\$115,120.05							
	P_20001675_1	LAMOND,AUBREY A EM_10114000	09 Months	7.18		1.00		\$91,792.93						
GRADE 1 - C1010	P_10007273_1	NUDD,JESSICA M EM_10054531	09 Months	7.18		1.00	\$115,120.05							
		PEREZ,SABRINA A EM_10073195	09 Months	7.18		1.00	\$115,120.05							
		KAHLE,APRIL A EM_304797	09 Months	7.18		1.00	\$115,120.05							
	New Position 4	RODRIGUEZ,KATTIE J EM_10096088	09 Months	7.18		1.00				\$91,792.93				
GRADE 2 - C1020	P_10007275_1	MULLALLY,ERIN C EM_10113266	09 Months	7.18		1.00	\$115,120.05							
		SHANK,STEPHANIE A EM_512740	09 Months	7.18		1.00	\$115,120.05							
	P_20013101_1	MENDOZA- GUTIERREZ,RODRIGO EM_10115573	09 Months	7.18		1.00			\$91,792.93					
	New Position 1	PADILLA,FRANCISCO J EM_548930	09 Months	7.18		1.00					\$109,787.89			
GRADE 3 - C1030	P_10007279_1	THORPE,SAMONA R EM_10070959	09 Months	7.18		1.00	\$115,120.05							
		Smith,SIMONE S EM_10077540	09 Months	7.18		1.00	\$115,120.05							
	New Position 7	HENRIQUEZ,ERICA GUADALUPE EM_10084833	09 Months	7.18		1.00	\$74,828.03	\$32,127.52						
GRADE 4 - C1040	P_10007281_1	DIAZ-VALLEJO,JANET EM_10023623	09 Months	7.18		1.00	\$115,120.05							
	New Position 5	BRUCELAS, CHRISTIAN-MIGUEL L. EM_10088923	09 Months	7.18		1.00		\$91,792.93						

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							Average Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
	New Position 6	Kennedy,Savannah EM_10201853	09 Months	7.18		1.00				\$2,129.60	\$89,663.33			
GRADE 5 - C1050	P_10007282_1	NAKAJI,ERIN M EM_10034662	09 Months	7.18		1.00	\$115,120.05							
		MORALES,ADRIANA EM_10047119	09 Months	7.18		1.00	\$115,120.05							
		LEVESQUE,YVETTE M EM_518878	09 Months	7.18		1.00	\$115,120.05							
ART, ELEM - C1100	P_10007283_1	VILLARREAL,HUGO EM_548792	09 Months	7.18		1.00	\$115,120.05							
MUSIC, ELEM - C1250	P_10007284_1	GAMIAO,SHERYL ANNE R EM_10035128	09 Months	7.18		1.00	\$115,120.05							
PHYSICAL ED - C1260	P_10007285_1	Stevenson,Sara M EM_10074524	09 Months	7.18		1.00	\$115,120.05							
ECE, PRE KDG - C1305	P_10007286_1	GALDAMEZ,LORENA C EM_518658	09 Months	7.18		1.00				\$125,534.69				
HUMANITIES, ELEM - C1400	P_20005667_1	SOMERS II,TIMOTHY M EM_317269	09 Months	7.18		1.00	\$115,120.05							
EAR CHLDHD SP ED - C6030	P_10007287_1	GRINNELL,KARLIN R EM_10051300	09 Months	7.18		1.00								\$112,036.05
AUTISM - C6040	P_20024879_1	Brumble,Gloria EM_311907	09 Months	7.18		1.00								\$141,281.50
GEN RR ELEM - C6050	P_10007288_1	Sumanga,Rona EM_10042699	09 Months	7.18		1.00								\$103,040.18
		Vacant	09 Months	7.18		1.00								\$115,120.05
SLD - C6070	P_10007289_1	AGNOLETTI,ROBERT DARRIN EM_10218225	09 Months	7.18		1.00								\$91,792.93
		Vacant	09 Months	7.18		1.00								\$115,120.05
GATE ELEM - C6130	P_10011399_1	HEATH,BLAIR NICOLE EM_549010	09 Months	7.18		0.20							\$23,521.07	
		GREATHOUSE, CHRISTINE L EM_540870	09 Months	7.18		1.00	\$115,120.05							
COUNSELOR/ELE - C8000	P_10007291_1	BEER,NICHOLE J EM_10059619	09 Months	7.18		1.00	\$115,120.05							
K-12 LIBRARY - C8040	P_10007292_1													
SUB TEACHER - C8100	New Position 3	Vacant				0.35					\$36,729.11			
		Vacant				0.35					\$36,729.11			
RBG3 LEARNING STR - C8112	P_20025309_1	SOMERS,HEATHER C EM_317271	09 Months	7.18		1.00			\$115,120.05					
LANGUAGE LEARNING STRATEGIST - C8126	P_20026117_1	Vacant	09 Months	7.18		1.00	\$115,120.05							
Total Licensed Staffing						35.90	\$2,377,229.03	\$215,713.38	\$115,120.05	\$219,457.22	\$364,702.37	\$0.00	\$23,521.07	\$678,390.76
SCH HEALTH ASST I - N0092	P_20016252_1	MALDONADO, JACQUELINE EM_10212484	09 Months	6.00		0.56	\$51,805.45							
SCHOOL AIDE - N0100	P_10007298_1	HANGAWATTE, PRAVEEN A EM_10033643	10 Months	1.00		0.10	\$4,700.07							
		INIGUEZ,SANDRA EVERLIN EM_10082278	10 Months	1.00		0.10	\$4,700.07							
		JAUREGUI-AMAYA, ALINE EM_10087530	10 Months	1.00		0.10	\$4,700.07							
		LUNA,ALFONSO EM_10090513	10 Months	1.00		0.10	\$4,700.07							
		Martin,Laynee Deann EM_10209601	10 Months	1.00		0.10	\$4,700.07							
		HERRERA,YADIRA EM_524704	10 Months	1.00		0.10	\$4,700.07							
	P_20011339_1	MALDONADO, JACQUELINE EM_10212484	09 Months	2.00		0.19	\$8,408.39							

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							Average Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
		BRANDT,SANDRA												
		EM_10216587	09 Months	2.00		0.19	\$8,408.39							
	P_20018680_1	White,Jena												
		EM_10212226	10 Months	2.00		0.21	\$9,400.14							
	P_20028651_1	RODRIGUEZ,EMMA I												
		EM_514988	09 Months	1.50		0.14	\$6,306.29							
TI LIB AST III SW - N0108	P_10007299_1	White,Jena												
		EM_10212226	09 Months	0.32		0.03				\$1,391.93				
	P_20011337_1	White,Jena												
		EM_10212226	09 Months	4.10		0.38	\$29,852.70							
ELEM SCHOOL CLERK - N0143	P_10007301_1	HERNANDEZ,BIANEY												
		EM_10069733	11 Months	8.00		0.91	\$64,756.96							
		INIGUEZ,SANDRA												
		EVERLIN												
TI SP PROG TA III - N0158	P_10007303_1	EM_10082278	09 Months	7.00		0.65								\$50,815.47
		JAUREGUI-AMAYA,												
		ALINE EM_10087530	09 Months	7.00		0.65								\$47,032.59
		Martin,Laynee Deann												
		EM_10209601	09 Months	7.00		0.65								\$43,583.49
		Vacant	09 Months	7.00		0.65								\$45,860.67
		GARCIA,LORA												
TI PE ASST III - N0180	P_10007304_1	EM_10109432	09 Months	0.32		0.03				\$1,614.88				
		GARCIA,LORA												
		EM_10109432	09 Months	6.00		0.56	\$38,423.09							
	P_10007305_1	HERRERA,YADIRA												
TI TCH/FAM ASTIII - N0188	P_10007308_1	EM_524704	09 Months	7.00		0.65				\$52,873.80				
		BRANDT,SANDRA												
TI INS ASST III - N0198	P_10007312_1	EM_10216587	09 Months	6.00		0.56								\$36,062.77
		RODRIGUEZ,EMMA I												
		EM_514988	09 Months	6.00		0.56								\$46,743.84
TI INST ASST IV - N0199	P_10007314_1	GUTIERREZ,REYNA												
		EM_10107886	12 Months	8.00		1.00	\$85,576.31							
SCH OFFICE MANAGE - N0310	P_10007315_1	HANGAWATTE,												
		PRAVEEN A												
		EM_10033643	09 Months	7.00		0.65				\$45,289.50				
		LUNA,ALFONSO												
		EM_10090513	09 Months	7.00		0.65				\$43,583.49				
COMPUTER TECH I - N1555	P_20003809_1	IVANOV,MARTIN K												
		EM_10093243	11 Months	8.00		0.91	\$75,097.79							
		RODRIGUEZ,LILIA												
FS WKR FLOATER - N5010	P_20020987_1	EM_10049082	09 Months	4.10		0.38						\$26,961.87		
		QUIROZ,TERESA												
		EM_527586	09 Months	4.10		0.38						\$26,255.89		
		Waters,Terrie A												
SR FS WKR FLOATER - N5040	P_20010638_1	EM_10201624	09 Months	5.50		0.51						\$36,379.33		
		PONCE MENA,MARIA												
CUSTODIAN - N8040	P_10007319_1	ELENA EM_10200501	12 Months	8.00		1.00	\$64,255.61							
		VELASCO,TERESA												
		EM_521568	12 Months	8.00		1.00	\$64,255.61							
		MONROY,JOSE RAUL												
HD CUST I - N8110	P_10007320_1	EM_527646	12 Months	8.00		1.00	\$78,239.79							
PARA PRO - CTT - N9909	No_Position		09 Months	7.38							\$29,476.80			
Total Support Staffing						15.71	\$612,986.94	\$0.00	\$0.00	\$144,753.60	\$29,476.80	\$89,597.09	\$0.00	\$270,098.83

Job	Position	Employee Name	Days of Add-On		Days of Extra		Add-On Note	Extra Note
			On Hours	Hours	On Hours	Hours		

Add-On and Extra

Job	Position	Employee Name	Days of Add-On Hours	Add-On Hours	Extra Hours	Days of Extra Hours	Add-On Note	Extra Note
Total Add-On and Extra								

Account Description	Gen Fund	Title I	At-Risk	English Learners	%
Supplies and Other Services					
5116300000 Licensed Stipend			\$33,000.00		13.98%
5116810000 Preparation Periods				\$42,785.15	18.13%
5117131000 Support Professional Stipend	\$20,000.00				8.47%
5118258000 Administrative Stipend			\$2,000.00		0.85%
5340000000 Other Professional Services			\$59,000.00		25.00%
5610000000 General Supplies	\$43,615.32	\$5,446.62	\$25,148.32		31.45%
5610510000 Apparel-CCSD/School Affiliation	\$5,000.00				2.12%
Total Supplies and Other Services	\$68,615.32	\$5,446.62	\$119,148.32	\$42,785.15	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$8,330.70	
BF - Utilities and Trash Disposal	\$224,787.66	
ELL - Student Success Advocates		\$1,003.55
Total Supplemental Local Allocations	\$233,118.36	\$1,003.55