

**CCSD Strategic Budget Plan
0258 Moore, WilliamES (Zoom)
2024-2025 School Year Strategic Budget
All Funding Sources with Comments**

		Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed	Title IV	Cost	Cost (%)
Plan Summary												
Admin Jobs	Total Funding Amount	\$520,087									\$520,087	5.88%
Licensed Jobs	Total Funding Amount	\$2,781,975	\$273,127	\$120,814	\$510,410	\$488,075		\$17,613	\$694,384	\$105,290	\$4,991,687	56.41%
Licensed Jobs	Add-On				\$168,095						\$168,095	1.90%
Support Jobs	Total Funding Amount	\$890,201			\$93,222	\$60,896	\$70,442		\$222,505		\$1,337,265	15.11%
	Supplies and Other Services	\$1,531,856	\$1,044			\$53,321					\$1,586,220	17.93%
	Supplies and Services Allocations (SLA)	\$244,067			\$1,144						\$245,211	2.77%
Total		\$5,968,186	\$274,170	\$120,814	\$772,871	\$602,292	\$70,442	\$17,613	\$916,889	\$105,290	\$8,848,566	100.00

Job	Position	Employee Name	Months	Avg Hours	Shared Position	Comments	Planned FTE	Average Cost	Actual Cost	Average Cost	Actual Cost	Add-On	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026596_1	ROBERTSON, ALEXANDRA V EM_10066164	12 Months	8.00			1.00	\$201,185.34									
ELE AST PRINC - U7050	P_10009616_1	LEONG, KELLY L EM_10036343	11 Months	8.00			1.00	\$159,450.70									
		CHRISTOPHE, BERTRAND JOHN EM_10212835	11 Months	8.00			1.00	\$159,450.70									
Total Administrative Staffing							3.00	\$520,086.74	\$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_10009556_1	WILSON, MARIA M EM_10008891	09 Months	7.18			1.00	\$120,813.69					\$5,085.28				
		CLOVE, NATOSHA M EM_10063868	09 Months	7.18			1.00	\$120,813.69					\$4,986.06				
	P_20023691_1	MORAITIS, ALEXANDRA EM_10084802	09 Months	7.18			1.00				\$91,792.97		\$3,597.80				
	New Position 15	WINSLOW, SHANNON K EM_10114289 Vega, Hilda	09 Months	7.18			1.00						\$94,039.92				
GRADE 1 - C1010	P_10009558_1	EM_10206699	09 Months	7.18			1.00	\$120,813.69									
	P_20013719_1	KYES, LAURA CATHERINE EM_10090780	09 Months	7.18			1.00				\$89,543.29						
	P_20019881_1	ARREZOLA, MARCELA BARAJAS EM_10217539	09 Months	7.18			1.00						\$3,498.63	\$89,543.29			
		PAONESSA ARROYO, DENNISSE EM_10056031	09 Months	7.18			1.00							\$94,039.92			
GRADE 2 - C1020	P_10009562_1	MILLINGTON, ELIZABETH A EM_532984	09 Months	7.18			1.00	\$120,813.69					\$4,291.93				
		Vacant	09 Months			Mariah Gonzales, Start date 9/3/24	1.00	\$120,813.69									
		Vacant	09 Months	7.18			1.00	\$120,813.69									
	New Position 9	LOPEZ TREVINO, KARLA EM_10215223	09 Months	7.18			1.00		\$89,543.29								
	New Position 17	BELTRAN, MARIE VAE PASCO EM_10212708	09 Months				1.00				\$76,168.46		\$22,372.17				
GRADE 3 - C1030	P_10009568_1	ZONDIROS-FARRELL, POLITIMI EM_302836	09 Months	7.18			1.00	\$120,813.69					\$6,870.21				
		CARIS, MICHELE L EM_311386	09 Months	7.18			1.00	\$120,813.69					\$5,977.78				
		BLONDET-ABREU, ALFREDO EM_10052002	09 Months	7.18			1.00	\$120,813.69									
	P_20026342_1	BUCKINGHAM, MATTHEW F EM_10096615	09 Months	7.18			1.00						\$94,039.92				
GRADE 4 - C1040	P_10009569_1	Vacant	09 Months	7.18		Arthur Mahaney, Start Date 8/7/24	1.00	\$120,813.69									
		SMALL, THEODORE R EM_316993	09 Months	7.18			1.00	\$120,813.69									
	P_20025854_1	HOUGH, BAILEY M EM_10058987	09 Months	7.18			1.00				\$98,540.64						
	P_20027031_1	BREMS, KANE W EM_10106130	09 Months	7.18			1.00		\$94,039.92				\$3,696.85				
		SENN, JASMIN ROSE EM_10225328	09 Months	7.18			1.00		\$89,543.29								
GRADE 5 - C1050	P_10009572_1	LEWIS SR, DAVID J EM_10059765	09 Months	7.18			1.00	\$120,813.69					\$5,580.98				

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Job	Position	Employee Name	Months	Avg Hours	Shared Position	Comments	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	Food Actual Cost	GATE Actual Cost	Sp Ed Actual Cost	Title IV Actual Cost
		MILLER, MICHAEL R EM_10088644	09 Months	7.18			1.00	\$120,813.69				\$4,886.91					
		LADERA, MELVIN K EM_10032125	09 Months	7.18			1.00	\$120,813.69									
	P_20029666_1	GUTIERREZ, RICHIE EM_10219085	09 Months	7.18			1.00				\$91,792.97	\$3,597.80					
ART, ELEM - C1100	P_10009574_1	ALBAKRI, AISHA EM_10098089	09 Months	7.18			1.00	\$120,813.69				\$5,680.27					
MUSIC, ELEM - C1250	New Position 16	FASANO, JESSICA L EM_10094817	09 Months	7.18			1.00						\$94,039.92				
PHYSICAL ED - C1260	P_10001038_1	ELLIS, JASON EM_10074582	09 Months	7.18			1.00	\$120,813.69				\$4,291.90					
HUMANITIES, ELEM - C1400	P_20019154_1	RAGLER, DEQUENCY N EM_552493	09 Months	7.18			1.00	\$120,813.69				\$5,779.44					
ECI/ECSE - C6033	P_20014824_1	Vacant	09 Months	7.18		Jayana Biscardi; Start Date 8/16/24	1.00									\$120,813.69	
AUTISM - C6040	P_10009578_1	Bond, Jennifer Allyson EM_10207246	09 Months	7.18			1.00					\$3,597.80				\$91,792.97	
ECSE AUTISM-KIDS - C6041	P_20014786_1	Vacant	09 Months	7.18		Sarah Lopez; Start Date 8/7/24	1.00									\$120,813.69	
GEN RR ELEM - C6050	P_10009579_1	DELGADO, ANNETTE S EM_10041947	09 Months	7.18			1.00					\$5,779.41				\$141,281.06	
		Buenaventura, Mariapaz EM_526558	09 Months	7.18			1.00					\$6,572.69				\$159,276.02	
GATE ELEM - C6130	P_10010876_1	BRISTOL, JODYLYNN M EM_10059646	09 Months	7.18			0.20								\$17,612.95		
COUNSELOR/ELE - C8000	P_10009582_1	MORRISON, ROCHELLE J EM_10077840	09 Months	7.18			1.00	\$120,813.69				\$5,680.27					
K-12 LIBRARY - C8040	P_10009583_1	NOETZEL, MADELINE EM_300813	09 Months	7.18			1.00	\$120,813.69				\$5,878.61					
SOCIAL WORKER - C8080	P_10009584_1	OTAME, MARIA E EM_10099580	09 Months	7.18			1.00					\$4,192.78					\$105,289.66
LEARN STRAT, ELEM - C8111	P_20018533_1	JEFFERSON, SARA J EM_10088247	09 Months	7.18			1.00	\$120,813.69				\$4,490.17					
RBG3 LEARNING STR - C8112	P_20026803_1	Podvoll, Tyler Dawn EM_10106287	09 Months	7.18			1.00			\$120,813.69		\$3,696.85					
		HUTCHINSON, JENNIFER L EM_506390	09 Months	7.18			1.00	\$120,813.69				\$5,779.41					
		SILAS, ERICA L EM_544194	09 Months	7.18			1.00	\$120,813.69				\$5,977.73					
LANGUAGE LEARNING STRATEGIST - C8126	New Position 13	BAYLIFF, ANNE M EM_313029	09 Months				1.00	\$63,666.88			\$62,571.90						
FAC SP ED - C8130	P_20014904_1	Vacant	09 Months	7.18			1.00	\$60,406.85								\$60,406.85	
Total Licensed Staffing							44.20	\$2,781,974.91	\$273,126.50	\$120,813.69	\$510,410.23	\$119,467.56	\$488,075.14	\$0.00	\$17,612.95	\$694,384.28	\$105,289.66
SCH HEALTH ASST I - N0092	P_20016298_1	ROBLES, KASEY EM_10217254	09 Months	6.00			0.56	\$55,638.17									
	P_20026071_1	Vacant	09 Months	1.00			0.09	\$7,625.53									
TI LIB AST III SW - N0108	P_10009592_1	GUNNELS-MOON, ADNETTE MAI EM_554470	09 Months	5.00			0.47	\$35,501.37									
	New Position 11	Vacant	09 Months	1.00		GUNNELS-MOON, ADNETTE MAI EM_554470	0.09	\$5,123.27									
ELEM SCHOOL CLERK - N0143	P_20031108_1	VARGAS, STEPHANIE EM_10218241	12 Months	8.00			1.00	\$72,625.07									
		CHAVEZ, MARIA E EM_311064	12 Months	8.00			1.00	\$72,625.07									
TI SP PROG TA III - N0158	P_10009595_1	Vacant	09 Months	0.32			0.03				\$1,577.58						
	P_10009596_1	Zepeda, Sonia EM_10210516	09 Months	7.00			0.65									\$41,557.34	
		CASTILLO BARRERA, MELANY NAOMI EM_10223371	09 Months	7.00			0.65									\$41,557.34	
	P_20022844_1	Vacant	09 Months	7.00		Alexis Moore-Campos; Start Date 9/16/24	0.65	\$46,979.81									
	New Position 12	Vacant	09 Months	1.00		Alexis Moore-Campos; Start Date 9/16/24	0.09	\$5,299.26									
TI SP PROG TA IV - N0159	P_10009598_1	ANCHONDO, RAMONA EM_313909	09 Months	7.00			0.65									\$59,062.43	
TI PE ASST III - N0180	P_10009600_1	Vacant	09 Months	6.00		Leyla Galindo; Start Date 9/3/24	0.56	\$39,513.12									
TI IN AST III LRE - N0186	P_10009606_1	BROWN, JUDY EM_10053164	09 Months	6.00			0.56									\$44,566.69	
		CHAVEZ, ISABEL EM_10225045	09 Months	6.00			0.56									\$35,761.16	
SCH OFFICE MANAGE - N0310	P_10009607_1	GONZALES, HOLLY MARIE EM_10069908	12 Months	8.00			1.00	\$89,270.19									
TI LIT/LNG IN SPC - N1223	P_10009609_1	RUIZ, ANGELICA MARIA EM_10099509	09 Months	7.00			0.65				\$48,436.99						

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		PEREZ-MATTHEWS, ANA M EM_10213554	09 Months	7.00			0.65				\$43,207.71						
COMPUTER TECH I - N1555	P_20004905_1	MARTIN,AARON ALEXANDER EM_10214312	11 Months	8.00			0.91	\$79,811.47									
CAMPUS SEC MONITR - N4170	P_20031607_1	Carter-Holder, Menthia L EM_10207790	09 Months	8.00			0.75						\$60,895.59				
FS WKR FLOATER - N5010	P_20014601_1	BON-ALVAREZ,MARIA EM_10212476	09 Months	6.00			0.56							\$35,761.16			
		HERNANDEZ SIERRA, MA MERCEDES EM_10218506	09 Months	6.00			0.56							\$34,680.34			
CUSTODIAN - N8040	P_10009611_1	ZAPOTE DE UGALDE, SOCORRO EM_10047859	12 Months	8.00			1.00	\$66,768.54									
		ALONSO MARTINEZ, AMADO EM_10111279	12 Months	8.00			1.00	\$66,768.54									
		MENDEZ HERNANDEZ, ROSA EM_10215695	12 Months	8.00			1.00	\$66,768.54									
		MONAGAS REYES, JORGE DARIAN EM_10223385	12 Months	8.00			1.00	\$66,768.54									
HD CUST I - N8110	P_10009613_1	MARTINEZ,JOSE EM_10061345	12 Months	8.00			1.00	\$82,878.88									
PARAPRO TUTOR III - N9974	New Position 14	Vacant	09 Months	3.25			0.30	\$15,497.09									
PARA PRO - CTT - N9909	No_Position		09 Months	3.69				\$14,738.40									
Total Support Staffing							18.02	\$890,200.86	\$0.00	\$0.00	\$93,222.28	\$0.00	\$60,895.59	\$70,441.50	\$0.00	\$222,504.96	\$0.00

Account Description	Gen Fund	Title I	English Learners	At-Risk	%
Supplies and Other Services					
5116300000 Licensed Stipend				\$40,000.00	2.52%
5116540000 Extra Duty Licensed				\$10,320.88	0.65%
5117131000 Support Professional Stipend	\$44,000.00				2.77%
5118258000 Administrative Stipend				\$3,000.00	0.19%
5610000000 General Supplies	\$1,487,855.91	\$1,043.50	\$0.01		93.86%
Total Supplies and Other Services	\$1,531,855.91	\$1,043.50	\$0.01	\$53,320.88	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$11,107.60	
BF - Utilities and Trash Disposal	\$232,959.83	
ELL - Student Success Advocates		\$1,144.00
Total Supplemental Local Allocations	\$244,067.43	\$1,144.00