

CCSD Strategic Budget Plan
0229 French, DorisES
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	IDEA	Sp Ed	Title I Pre K	Cost	Cost (%)
Plan Summary												
Admin Jobs	Total Funding Amount	\$339,047									\$339,047	5.18%
Licensed Jobs	Total Funding Amount	\$2,642,046	\$240,540	\$115,120	\$314,477	\$353,273	\$68,690		\$678,391	\$91,793	\$4,504,329	68.81%
Support Jobs	Total Funding Amount	\$783,714				\$64,682		\$40,413	\$300,473	\$52,328	\$1,241,609	18.97%
	Supplies and Other Services	\$224,361		\$50,666	\$33,272						\$308,299	4.71%
	Supplemental Local Allocations (SLA)	\$151,866		\$1,004							\$152,870	2.34%
Total		\$4,141,033	\$240,540	\$115,120	\$366,146	\$386,546	\$64,682	\$68,690	\$978,864	\$144,121	\$6,546,154	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	IDEA Actual Cost	Sp Ed Actual Cost	Title I Pre K Actual Cost
ELE PRINC (12MOS) - U7001	P_10026870_1	VILLARREAL-CRABB, TAMMY R EM_518654	12 Months	8.00		1.00	\$189,106.80									
ELE AST PRINC - U7050	P_10008123_1	FERNANDEZ, JOSEPH EM_10215518	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	\$0.00	\$0.00
KDG 1 AM/1 PM - C1000	P_10008083_1	GRINDER, ELIZABETH M EM_307045	09 Months	7.18		1.00	\$115,120.05									
		MOFFORD, MICHAELA L EM_536312	09 Months	7.18		1.00	\$115,120.05									
		PENA, RAFAEL EM_551750	09 Months	7.18		1.00	\$115,120.05									
GRADE 1 - C1010	P_10008084_1	FLEMING, ROSEMARIE EM_10082801	09 Months	7.18		1.00	\$115,120.05									
		ACOSTA, SARAH K EM_10112898	09 Months	7.18		1.00	\$115,120.05									
		WEIDENFELD, HANNAH D EM_10116721	09 Months	7.18		1.00	\$115,120.05									
		HERMOGINO, DORIAN YUMIKO EM_10009178	09 Months	7.18		1.00	\$115,120.05									
	P_20025316_1	Elliott, Brittny N EM_10207831	09 Months	7.18		1.00		\$91,792.93								
GRADE 2 - C1020	P_10008086_1	BENSON, JILLENE L EM_10218617	09 Months	7.18		1.00	\$115,120.05									
		HERMOGINO, MARVINJEFF K EM_557714	09 Months	7.18		1.00	\$115,120.05									
		BESTENLEHNER MCGOLDRICK, LARA A EM_10116844	09 Months	7.18		1.00	\$115,120.05									
	P_20023092_1	CHRISTOPHER, JOAN M EM_532516	09 Months	7.18		1.00			\$105,289.96							
	P_20025878_1	Dunkel, Brittany EM_10211683	09 Months	7.18		1.00		\$91,792.93								
GRADE 3 - C1030	P_10008088_1	KNEMEYER, SARA RENEE EM_10217529	09 Months	7.18		1.00	\$115,120.05									
	P_10008089_1	LONG, MEGHAN R EM_10082755	09 Months	7.18		1.00	\$115,120.05									
	P_20026326_1	Barcelona, Ana Marita Amper EM_10212032	09 Months	7.18		1.00			\$91,792.93							
	New Position 3	ALLEN, SINDY L EM_10069180	09 Months	7.18		1.00	\$72,675.29			\$25,600.86	\$10,731.08					
GRADE 4 - C1040	P_10008090_1	BENNETT, JOANNA LYNN EM_519080	09 Months	7.18		1.00	\$115,120.05									
		Vacant	09 Months	7.18		1.00	\$115,120.05									
	P_20020451_1	KNOWLES, KYLE M EM_10080405	09 Months	7.18		1.00				\$91,792.93						
GRADE 5 - C1050	P_10008091_1	Vacant	09 Months			1.00	\$115,120.05									
	P_20023124_1	SMITH, BELINDA ANN EM_10033937	09 Months	7.18		1.00				\$91,792.93						

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ART, ELEM - C1100	P_10008092_1	Alarcon,Emmy Laughlin EM_10211439	09 Months	7.18		1.00	\$115,120.05									
MUSIC, ELEM - C1250	P_10008093_1	McCollum,Dawn Marie EM_10200975	09 Months	7.18		1.00	\$115,120.05									
PHYSICAL ED - C1260	P_10008094_1	BLUMB,JOSEPH EM_10094750	09 Months	7.18		1.00	\$115,120.05									
TITLE 1, PRE KDG - C1300	P_20003233_1	HUMBER,AMANDA EM_10089178	09 Months	7.18		1.00										\$91,792.93
AUTISM - C6040	P_10008097_1	Farro,Jayson Asuncion EM_10202809	09 Months	7.18		1.00									\$107,538.12	
		GAMAYAO,NICOLE ANNE ACOSTA EM_10220247	09 Months	7.18		1.00									\$89,543.15	
GEN RR ELEM - C6050	P_10008098_1	MACK,MARYJAYNE EM_10046272	09 Months	7.18		1.00									\$107,538.12	
		BONO,KARI A EM_312476	09 Months	7.18		1.00									\$143,531.27	
GATE ELEM - C6130	P_10008099_1	Vacant	09 Months	7.18		0.60							\$68,690.17			
LIFE SKILLS (LIF) - C6330	P_10008100_1	Vacant	09 Months	7.18		1.00									\$115,120.05	
		Vacant	09 Months	7.18		1.00									\$115,120.05	
COUNSELOR/ELE - C8000	P_10008102_1	GOLLMER,FRANCINE M EM_307413	09 Months	7.18		1.00	\$115,120.05									
K-12 HUMANITIES-LIBRARY - C8042	P_20027391_1	KEITHLEY,SHERRY F EM_304649	09 Months	7.18		1.00	\$115,120.05									
SOCIAL WORKER - C8080	New Position 4	Vacant				1.00					\$115,120.05					
SUB TEACHER - C8100	New Position 5	Vacant				0.35	\$36,729.11									
LEARN STRAT, ELEM - C8111	P_20014400_1	KITTEL,WESLEY N EM_10088980	09 Months	7.18		1.00					\$100,790.41					
	P_20015176_1	Vacant	09 Months	7.18		1.00	\$115,120.05									
		Odoms-Mayo,Alfia Jauna EM_10205118	09 Months	7.18		1.00	\$115,120.05									
	New Position 2	Fogg,Tammy EM_10048707	09 Months	7.18		1.00		\$56,954.12			\$34,838.81					
RBG3 LEARNING STR - C8112	P_10008104_1	GARREFFA,SHAWN L EM_10051895	09 Months	7.18		1.00			\$115,120.05							
Total Licensed Staffing						40.95	\$2,642,045.50	\$240,539.98	\$115,120.05	\$314,476.68	\$353,273.28	\$0.00	\$68,690.17	\$0.00	\$678,390.76	\$91,792.93
SCH HEALTH ASST I - N0092	P_20016269_1	Gunn,Sarah Magnon EM_10209710	09 Months	6.00		0.56	\$51,805.45									
SCHOOL AIDE - N0100	P_10008107_1	Gunn,Sarah Magnon EM_10209710	10 Months	2.00		0.21	\$9,400.14									
	P_20024721_1	NAVA VERDUGO, MELANIE ALIEEN EM_10220523	10 Months	8.00		0.84	\$47,564.66									
		Vacant	10 Months	8.00		0.84	\$47,564.66									
TI LIB ASST III SW - N0108	P_20025630_1	ZACKER,JUDITH A EM_10037841	09 Months	4.10		0.38	\$29,852.70									
OFFICE SPEC II - N0123	New Position 1	Vacant	10 Months	8.00		0.84	\$57,204.42									
ELEM SCHOOL CLERK - N0143	P_10008110_1	Abrego,Claudia EM_10208587	11 Months	8.00		0.91	\$64,756.96									
TI SP PROG TA III - N0158	P_10008111_1	MAGBUTAY,MERIAM PALAC EM_10073356	09 Months	7.00		0.65									\$45,289.50	
		Matthew,Neveen Yousef EM_10204408	09 Months	7.00		0.65									\$42,007.29	
		ROGERS,LAYNA DAWN-LYN EM_10218555	09 Months	7.00		0.65									\$40,412.55	
		Vacant	09 Months	7.00		0.65									\$45,860.67	
		Vacant	09 Months	7.00		0.65									\$45,860.67	
	P_20026793_1	Mediavillo,Susan De Guzman EM_10207921	09 Months	7.00		0.65	\$45,860.67									
	P_20000252_1	TURNER,LADENIA EM_10220398	09 Months	7.00		0.65								\$40,412.55		
TI PE ASST III - N0180	P_20000255_1	MCKEEVER,MELORA EM_10221700	09 Months	6.00		0.56	\$38,423.09									
TI TCH/FAM ASSTIII - N0188	P_20003652_1	POWELL,TINA EM_10108274	09 Months	8.00		0.75										\$52,328.09
TI INS ASST III - N0198	P_10008115_1	JORDAN,CRYSTAL Y EM_10117278	09 Months	6.00		0.56									\$36,062.77	

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		ANDRADE,RACHEL EM_343071	09 Months	6.00		0.56									\$44,979.55	
SCH OFFICE MANAGE - N0310	P_10008117_1	SALAS,SANDRA EM_316581	12 Months	8.00		1.00	\$85,576.31									
COMPUTER TECH I - N1555	P_20003815_1	IWAMOTO,MARC YOSHIO EM_10091777	11 Months	8.00		0.91	\$75,097.79									
FS WKR FLOATER - N5010	P_20021005_1	ASUNCION,CONNIE NUQUE EM_10215814	09 Months	4.10		0.38						\$26,961.87				
SR FS WKR FLOATER - N5040	P_20004439_1	Menchaca-Encinas, Hayessamin Margoth EM_10209796	09 Months	5.50		0.51						\$37,719.76				
CUSTODIAN - N8040	P_10008119_1	ENRICO,RODNEY GLENN EM_554111	12 Months	8.00		1.00	\$64,255.61									
	P_20000254_1	Ridosh,Jaiden EM_10207972	12 Months	5.00		0.63	\$43,896.29									
HD CUST I - N8110	P_10008120_1	HELMS,JESSIERY BERSOLTO EM_557791	12 Months	8.00		1.00	\$78,239.79									
PARA PRO - CTT - N9909	No_Position		09 Months	3.69			\$14,738.40									
			09 Months	3.69			\$14,738.40									
			09 Months	3.69			\$14,738.40									
Total Support Staffing						17.01	\$783,713.74	\$0.00	\$0.00	\$0.00	\$0.00	\$64,681.63	\$0.00	\$40,412.55	\$300,473.00	\$52,328.09

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

Account Description	Gen Fund	At-Risk	English Learners	%
Supplies and Other Services				
5116300000 Licensed Stipend			\$42,000.00	13.62%
5116540000 Extra Duty Licensed			\$5,665.77	1.84%
5117131000 Support Professional Stipend	\$56,000.00			18.16%
5118258000 Administrative Stipend			\$3,000.00	0.97%
5610000000 General Supplies	\$168,361.21	\$33,272.39		65.40%
Total Supplies and Other Services	\$224,361.21	\$33,272.39	\$50,665.77	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$7,537.30	
BF - Utilities and Trash Disposal	\$144,328.85	
ELL - Student Success Advocates		\$1,003.55
Total Supplemental Local Allocations	\$151,866.15	\$1,003.55