

CCSD School Budget Plan
0208 Martinez, Reynaldo L.ES
2025-2026 School Year School Budget
All Funding Sources

		Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed	At-Risk Cryfwd	ELL Cryfwd	Cost	Cost (%)
Plan Summary													
Admin Jobs	Total Funding Amount	\$373,105.69										\$373,105.69	6.15%
Licensed Jobs	Total Funding Amount	\$2,334,305.32	\$193,839.40	\$126,392.25	\$270,488.58	\$321,454.17		\$23,517.64	\$687,131.26			\$3,957,128.62	65.19%
Support Jobs	Total Funding Amount	\$713,689.30			\$168,645.26		\$71,502.68		\$281,196.35			\$1,235,033.59	20.35%
	Supplies and Other Services	\$30,000.00	\$34,892.60		\$64,260.61	\$18,247.00				\$35,163.35	\$97,537.10	\$280,100.66	4.61%
	Transferred Responsibility	\$223,493.73			\$1,144.00							\$224,637.73	3.70%
Total		\$3,674,594.04	\$228,732.00	\$126,392.25	\$504,538.45	\$339,701.17	\$71,502.68	\$23,517.64	\$968,327.61	\$35,163.35	\$97,537.10	\$6,070,006.29	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	At-Risk Actual Cost	Food Actual Cost	GATE Actual Cost	Sp Ed Actual Cost
ELE PRINC (12MOS) - U7001	P_10026727_1	12 Months	8.00		1.00	\$202,601.86							
ELE AST PRINC - U7050	P_10007325_1	11 Months	8.00		1.00	\$170,503.83							
Total Administrative Staffing					2.00	373,105.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KDG 1 AM/1 PM - C1000	P_10007271_1	09 Months	7.18		1.00	\$126,392.25							
	P_20033838_1	09 Months	7.18		1.00	\$111,364.21				\$11,523.75			
	New Position 3	09 Months	7.18		1.00				\$96,919.70				
GRADE 1 - C1010	P_10007273_1	09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
GRADE 2 - C1020	P_10007275_1	09 Months	7.18		1.00	\$126,392.25							
	New Position 1	09 Months	7.18		1.00					\$92,387.82			
		09 Months	7.18		1.00					\$96,919.70			
GRADE 3 - C1030	P_10007279_1	09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
GRADE 4 - C1040	New Position 4	09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
GRADE 5 - C1050	New Position 5	09 Months	7.18		1.00		\$96,919.70						
	New Position 6	09 Months	7.18		1.00	\$39,409.10			\$37,629.56	\$25,951.74			
	New Position 8	09 Months	7.18		1.00				\$2,248.54	\$94,671.16			
ART, ELEM - C1100	P_10007283_1	09 Months	7.18		1.00	\$126,392.25							
MUSIC, ELEM - C1250	P_10007284_1	09 Months	7.18		1.00	\$126,392.25							
PHYSICAL ED - C1260	P_10007285_1	09 Months	7.18		1.00	\$126,392.25							
ECE, PRE KDG - C1305	P_10007286_1	09 Months	7.18		1.00				\$133,690.78				
HUMANITIES, ELEM - C1400	P_20005667_1	09 Months	7.18		1.00	\$126,392.25							
EAR CHLDHD SP ED - C6030	P_10007287_1	09 Months	7.18		1.00							\$118,356.40	
AUTISM - C6040	P_20024879_1	09 Months	7.18		1.00							\$120,622.34	
GEN RR ELEM - C6050	P_10007288_1	09 Months	7.18		1.00							\$109,292.64	
		09 Months	7.18		1.00							\$149,552.36	
SLD - C6070	P_10007289_1	09 Months	7.18		1.00							\$92,387.82	
		09 Months	7.18		1.00							\$96,919.70	
GATE ELEM - C6130	P_20009416_1	09 Months	7.18		0.20						\$23,517.64		
COUNSELOR/ELE - C8000	P_10007291_1	09 Months	7.18		1.00	\$126,392.25							

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K-12 LIBRARY - C8040	P_10007292_1	09 Months	7.18		1.00	\$126,392.25							
SUB TEACHER - C8100	New Position 13				0.30	\$34,863.76							
RBG3 LEARNING STR - C8112	P_20025309_1	09 Months	7.18		1.00			\$126,392.25					
LANGUAGE LEARNING STRATEGIST - C8126	New Position 2	09 Months	7.18		1.00		\$96,919.70						
Total Licensed Staffing					33.50	\$2,334,305.32	\$193,839.40	\$126,392.25	\$270,488.58	\$321,454.17	\$0.00	\$23,517.64	\$687,131.26
SCH HEALTH ASST I - N0092	P_20016252_1	09 Months	6.00		0.56	\$58,771.91							
SCHOOL AIDE - N0100	P_20022642_1	09 Months	1.00		0.09	\$4,727.80							
		09 Months	1.00		0.09	\$4,727.80							
		09 Months	1.00		0.09	\$4,727.80							
		09 Months	1.00		0.09	\$4,727.80							
		09 Months	1.00		0.09	\$4,727.80							
		09 Months	1.00		0.09	\$4,727.80							
	New Position 9	09 Months	1.00		0.09	\$4,727.80							
	New Position 11	09 Months	2.00		0.19	\$9,455.60							
		09 Months	2.00		0.19	\$9,455.60							
	New Position 12	09 Months	1.50		0.14	\$7,091.70							
TI LIB AST III SW - N0108	P_10007299_1	09 Months	0.32		0.03				\$1,528.52				
	P_20011337_1	09 Months	4.10		0.38	\$32,094.96							
ELEM SCHOOL CLERK - N0143	P_10007301_1	11 Months	8.00		0.91	\$70,587.42							
TI SP PROG TA III - N0158	P_10007303_1	09 Months	7.00		0.65								\$53,577.56
		09 Months	7.00		0.65								\$50,634.56
		09 Months	7.00		0.65								\$45,432.08
		09 Months	7.00		0.65								\$45,792.83
TI PE ASST III - N0180	P_10007305_1	09 Months	6.00		0.56	\$41,471.90							
TI IN AST III LRE - N0186	P_10007312_1	09 Months	6.00		0.56								\$38,754.02
TITLE I INST ASST IV - LRE - N0187	P_10007314_1	09 Months	6.00		0.56								\$47,005.30
TI TCH/FAM ASTIII - N0188	P_10007308_1	09 Months	7.00		0.65				\$55,514.25				
SCH OFFICE MANAGE - N0310	P_10007315_1	12 Months	8.00		1.00	\$116,468.72							
TI LIT/LNG IN SPC - N1223	P_10007317_1	09 Months	7.00		0.65				\$49,191.53				
		09 Months	7.00		0.65				\$47,672.56				
COMPUTER TECH I - N1555	P_20003809_1	11 Months	8.00		0.91	\$86,027.97							
FS WKR FLOATER - N5010	P_20020987_1	09 Months	6.00		0.56					\$35,352.61			
		09 Months	6.00		0.56					\$36,150.07			
CUSTODIAN - N8040	P_10007319_1	12 Months	8.00		1.00	\$71,711.79							
		12 Months	8.00		1.00	\$71,711.79							
HD CUST I - N8110	P_10007320_1	12 Months	8.00		1.00	\$87,976.48							
PARA PRO - CTT - N9909	No_Position	09 Months	3.69						\$14,738.40				
		09 Months	3.27			\$13,041.06							
Total Support Staffing					15.44	\$713,689.30	\$0.00	\$0.00	\$168,645.26	\$0.00	\$71,502.68	\$0.00	\$281,196.35

Account Description	Gen Fund	Title I	At-Risk	English Learners	At-Risk Cryfwd	ELL Cryfwd	%
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Supplies and Other Services							
5116540000 Extra Duty Licensed				\$6,600.00			2.36%
5116810000 Preparation Periods			\$18,247.00	\$19,982.64			13.65%
5340000000 Other Professional Services		\$34,892.60					12.46%
5513000000 Field Trip Clearing	\$2,500.00						0.89%
5610000000 General Supplies	\$20,000.00			\$21,827.97			14.93%
5610510000 Apparel-CCSD/School Affiliation	\$1,500.00						0.54%
5610700000 Custodial Supplies	\$2,000.00						0.71%
5642000000 Library Books				\$5,000.00			1.79%
5650000000 Technology Supplies	\$2,000.00						0.71%
5653000000 Web Based & Similar Programs -				\$10,850.00			3.87%
5810000000 Dues and Fees	\$2,000.00						0.71%
5999002100 Allocation Carry Forward Reserves					\$35,163.35	\$97,537.10	47.38%
Total Supplies and Other Services	\$30,000.00	\$34,892.60	\$18,247.00	\$64,260.61	\$35,163.35	\$97,537.10	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$8,330.70	
BF - Utilities and Trash Disposal	\$215,163.03	
ELL - Student Success Advocates		\$1,144.00
Total Transferred Responsibility	\$223,493.73	\$1,144.00