

## 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		\$	31,235,033.59	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

						Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed
ELE PRINC (TAMOS) - 1700   P. 1002735   1 Months 8.0	Job	Position	Months	Ava Hours	Planned FTE	Average Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
Page						•		· · · · · · · · · · · · · · · · · · ·					
Part	· ·												
P_2003888_1							0.0	0.00	0.00	0.00	0.00	0.00	0.00
P_2003888_1													_
New Position 2   P. 10007273	KDG 1 AM/1 PM - C1000	P_10007271_1	09 Months	7.18	1.00	\$126,392.25							
GRADE 1 - C10101         P_10007273_1   09 Months         7.18   1.00   \$126.392.25           S26.392.25		P_20033838_1	09 Months	7.18	1.00	\$111,364.21				\$11,523.75			
Part		New Position 3	09 Months	7.18	1.00				\$96,919.70				
GRADE 2 - C10200         P_10007275_1         09 Months         7.18         1.00         \$126,392.25           GRADE 2 - C10200         P_10007275_1         09 Months         7.18         1.00         \$126,392.25         \$92,387.82         \$96,919.70           GRADE 3 - C10300         P_10007279_1         09 Months         7.18         1.00         \$126,392.25         \$96,919.70         \$96,919.70           GRADE 4 - C10300         P_10007279_1         09 Months         7.18         1.00         \$126,392.25         \$96,919.70	GRADE 1 - C1010	P_10007273_1	09 Months	7.18	1.00	\$126,392.25							
GRADE 2 - C1020         P_10007275_1         09 Months         7.18         1.00         \$126,392.25         \$92,397.82         \$92,397.82         \$92,397.82         \$92,397.82         \$92,917.00<			09 Months	7.18	1.00	\$126,392.25							
Part   Position   Po			09 Months	7.18	1.00	\$126,392.25							
GRADE 3 - C1030         P_10007279_1         90 Months P, 18         1.00         \$126,392_25         \$1,80         \$126,392_25         \$1,80         \$1,80         \$126,392_25         \$1,80         \$1,80         \$126,392_25         \$1,80         \$1,80         \$126,392_25         \$1,80         \$1,80         \$126,392_25         \$1,80	GRADE 2 - C1020	P_10007275_1	09 Months	7.18	1.00	\$126,392.25							
GRADE 3 - C1030         P_10007279_1 09 Months         09 Months 7.18         1.00 5126,392_25         \$126,392_25 <t< td=""><td></td><td>New Position 1</td><td>09 Months</td><td>7.18</td><td>1.00</td><td></td><td></td><td></td><td></td><td>\$92,387.82</td><td></td><td></td><td></td></t<>		New Position 1	09 Months	7.18	1.00					\$92,387.82			
Part			09 Months	7.18	1.00					\$96,919.70			
GRADE 4 - C1040         New Position 4         99 Months         7.18         1.00         \$126,392.25           GRADE 5 - C1050         New Position 5         09 Months         7.18         1.00         \$126,392.25           GRADE 5 - C1050         New Position 5         09 Months         7.18         1.00         \$126,392.25           GRADE 5 - C1050         New Position 6         09 Months         7.18         1.00         \$96,919.70           GRADE 5 - C1050         New Position 6         09 Months         7.18         1.00         \$96,919.70           GRADE 5 - C1050         New Position 6         09 Months         7.18         1.00         \$98,019.70           GRATE ELEM - C1100         P_10007283.1         09 Months         7.18         1.00         \$126,392.25           PHYSICAL ED - C1250         P_10007284.1         09 Months         7.18         1.00         \$126,392.25           PHYSICAL ED - C12500         P_10007285.1         09 Months         7.18         1.00         \$126,392.25           ECE, PRE KDG - C13050         P_10007286.1         09 Months         7.18         1.00         \$126,392.25           HUMANITIES, ELEM - C1400         P_20007287.1         09 Months         7.18         1.00         \$126,392.25      <	GRADE 3 - C1030	P_10007279_1	09 Months	7.18	1.00	\$126,392.25							
GRADE 4 - C1040         New Position 4 (90 Months)         7.18 (7.18)         1.00 (7.16) (7.16)         \$126,392.25 (7.16)         \$126,392			09 Months	7.18	1.00	\$126,392.25							
Part			09 Months	7.18	1.00	\$126,392.25							
GRADE 5 - C1050         New Position 5 New Position 5 New Position 6 New Posit	GRADE 4 - C1040	New Position 4	09 Months	7.18	1.00	\$126,392.25							
GRADE 5 - C1050         New Position 5 New Position 6 New Position 6 New Position 6 New Position 6 New Position 8 New Positi			09 Months	7.18	1.00	\$126,392.25							
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   \$126,392.25   \$12,48.54   \$1.00   \$126,392.25   \$1.00   \$126,392.25   \$1.00   \$126,392.25   \$1.00   \$126,392.25   \$1.00   \$126,392.25   \$1.00   \$126,392.25   \$1.00   \$126,392.25   \$1.00   \$126,392.25   \$1.00			09 Months	7.18	1.00	\$126,392.25							
New Position 8   09 Months   7.18   1.00   \$2,248.54   \$94,671.16   \$4,671.1	GRADE 5 - C1050	New Position 5	09 Months	7.18	1.00		\$96,919.7	0					
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 \$126,392.25  HUMANITIES, ELEM - C1400 P_2005667_1 09 Months 7.18 1.00 \$126,392.25  EAR CHLDHD SP ED - C6030 P_10007287_1 09 Months 7.18 1.00 \$126,392.25  AUTISM - C6040 P_20024879_1 09 Months 7.18 1.00 \$126,392.25  GEN RR ELEM - C6050 P_10007288_1 09 Months 7.18 1.00 \$126,392.25  SLD - C6070 P_10007289_1 09 Months 7.18 1.00 \$126,392.25  SLD - C6070 P_2000416_1 09 Months 7.18 1.00 \$126,392.25  GATE ELEM - C6130 P_2000416_1 09 Months 7.18 1.00 \$126,392.25		New Position 6	09 Months	7.18	1.00	\$39,409.10			\$37,629.56	\$25,951.74			
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         \$126,392.25           GEN RR ELEM - C6050         P_20024879_1         09 Months         7.18         1.00         \$126,392.25           SLD - C6070         P_10007288_1         09 Months         7.18         1.00         \$126,392.25           SLD - C6070         P_10007288_1         09 Months         7.18         1.00         \$126,392.25           SLD - C6070         P_10007289_1         09 Months         7.18         1.00         \$126,392.25           GATE ELEM - C6130         P_20009416_1         09 Months         7.18         1.00         \$126,392.25           GO MONTH STANDARD STANDAR		New Position 8	09 Months	7.18	1.00				\$2,248.54	\$94,671.16			
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         \$126,392.25           GEN RR ELEM - C6050         P_10007288_1         09 Months         7.18         1.00         \$109,292.64           SLD - C6070         P_10007289_1         09 Months         7.18         1.00         \$149,552.36           SLD - C6070         P_10007289_1         09 Months         7.18         1.00         \$92,387.82           GATE ELEM - C6130         P_2009416_1         09 Months         7.18         1.00         \$90,990.70	ART, ELEM - C1100	P_10007283_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         \$149,552.36           SLD - C6070         P_10007289_1         09 Months         7.18         1.00         \$92,387.82           GATE ELEM - C6130         P_20009416_1         09 Months         7.18         1.00         \$96,919.70	MUSIC, ELEM - C1250	P_10007284_1	09 Months	7.18	1.00	\$126,392.25							
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         \$149,552.36           SLD - C6070         P_10007289_1         09 Months         7.18         1.00         \$92,387.82           GATE ELEM - C6130         P_20009416_1         09 Months         7.18         0.20         \$23,517.64	PHYSICAL ED - C1260	P_10007285_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           SLD - C6070         P_10007289_1         09 Months         7.18         1.00         \$92,387.82           GATE ELEM - C6130         P_20009416_1         09 Months         7.18         1.00         \$96,919.70	ECE, PRE KDG - C1305	P_10007286_1	09 Months	7.18	1.00				\$133,690.78				
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 P_10007288_1 09 Months 7.18 1.00 \$149,552.36 P_10007289_1 09 Months 7.18 1.00 \$149,552.36 P_10007289_1 09 Months 7.18 1.00 \$92,387.82 P_10007289_1 09 Months 7.18 1.00 \$96,919.70 P_10007289_1 09 Months 7.18 1.00	HUMANITIES, ELEM - C1400	P_20005667_1	09 Months	7.18	1.00	\$126,392.25							
GEN RR ELEM - C6050       P_10007288_1       09 Months       7.18       1.00       \$109,292.64         SLD - C6070       P_10007289_1       09 Months       7.18       1.00       \$92,387.82         SLD - C6070       P_10007289_1       09 Months       7.18       1.00       \$92,387.82         GATE ELEM - C6130       P_20009416_1       09 Months       7.18       1.00       \$23,517.64	EAR CHLDHD SP ED - C6030	P_10007287_1	09 Months	7.18	1.00								\$118,356.40
SLD - C6070       P_10007289_1       09 Months 07.18       1.00       \$149,552.36         SLD - C6070       P_10007289_1       09 Months 7.18       1.00       \$92,387.82         09 Months 09	AUTISM - C6040	P_20024879_1	09 Months	7.18	1.00								\$120,622.34
SLD - C6070     P_10007289_1     09 Months 09 Months 7.18     1.00     \$92,387.82       09 Months 09 Months 09 Months 09 Months 09 Months 09 Months 07.18     1.00     \$96,919.70       GATE ELEM - C6130     P_20009416_1     09 Months 7.18     0.20     \$23,517.64	GEN RR ELEM - C6050	P_10007288_1	09 Months	7.18	1.00								\$109,292.64
99 Months 7.18 1.00 \$96,919.70 GATE ELEM - C6130 P_20009416_1 09 Months 7.18 0.20 \$23,517.64			09 Months	7.18	1.00								\$149,552.36
GATE ELEM - C6130 P_20009416_1 09 Months 7.18 0.20 \$23,517.64	SLD - C6070	P_10007289_1	09 Months	7.18	1.00								\$92,387.82
			09 Months	7.18	1.00								\$96,919.70
COUNSELOR/ELE - C8000 P_10007291_1 09 Months 7.18 1.00 \$126,392.25	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							



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

								ConFRand	English				
				Shared		Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed
Job	Position	Months	Avg Hours	Position	Planned FTE	Average Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
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 LANGUAGE LEARNING	P_20025309_1	09 Months	7.18		1.00			\$126,392.25					
STRATEGIST - C8126	New Position 2	09 Months	7.18		1.00		\$96,919.7	0					
Total Licensed Staffing					33.50	\$2,334,305.32	\$193,839.4	0 \$126,392.25	\$270,488.58	\$321,454.17	\$0.00	\$23,517.64	\$687,131.2
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							
		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								\$53,577.50
		09 Months	7.00		0.65								\$50,634.50
		09 Months	7.00		0.65								\$45,432.0
		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								\$38,754.0
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	\$0.0	0 \$0.00	\$168,645.26	\$0.00	\$71,502.68	\$0.00	\$281,196.3

				English	At-Risk		
Account Description	Gen Fund	Title I	At-Risk	Learners	Cryfwd	ELL Cryfwd	%



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

Apparel-CCSD/School Affiliation Custodial Supplies Library Books Fechnology Supplies Web Based & Similar Programs - Dues and Fees Allocation Carry Forward Reserves	\$1,500.00 \$2,000.00 \$2,000.00 \$2,000.00			\$5,000.00 \$10,850.00	\$35,163.35	\$97,537.10	0.54% 0.71% 1.79% 0.71% 3.87% 0.71% 47.38%
Custodial Supplies Library Books Fechnology Supplies Web Based & Similar Programs -	\$2,000.00 \$2,000.00			*-,			0.71% 1.79% 0.71% 3.87%
Custodial Supplies Library Books Fechnology Supplies	\$2,000.00			*-,			0.71% 1.79% 0.71%
Custodial Supplies Library Books	\$2,000.00			\$5,000.00			0.71% 1.79%
Custodial Supplies				\$5,000.00			0.71%
**							
Apparel-CCSD/School Affiliation	\$1,500.00						0.54%
General Supplies	\$20,000.00			\$21,827.97			14.93%
Field Trip Clearing	\$2,500.00						0.89%
Other Professional Services		\$34,892.60					12.46%
Preparation Periods			\$18,247.00	\$19,982.64			13.65%
Extra Duty Licensed				\$6,600.00			2.36%
Other Services							
ription	Gen Fund	Title I	At-Risk	Learners	At-Risk Cryfwd	ELL Cryfwd	%
				Fastish	At Diele		
	Other Services  Extra Duty Licensed Preparation Periods Other Professional Services Field Trip Clearing	Other Services  Extra Duty Licensed Preparation Periods Other Professional Services Field Trip Clearing \$2,500.00	Other Services  Extra Duty Licensed Preparation Periods Other Professional Services \$34,892.60 Field Trip Clearing \$2,500.00	Other Services  Extra Duty Licensed Preparation Periods \$18,247.00 Other Professional Services \$34,892.60 Field Trip Clearing \$2,500.00	Other Services         \$6,600.00           Extra Duty Licensed         \$6,600.00           Preparation Periods         \$18,247.00         \$19,982.64           Other Professional Services         \$34,892.60           Field Trip Clearing         \$2,500.00	Other Services         \$6,600.00           Extra Duty Licensed         \$18,247.00         \$19,982.64           Other Professional Services         \$34,892.60         \$2,500.00	iption Gen Fund Title I At-Risk Learners Cryfwd ELL Cryfwd  Other Services  Extra Duty Licensed \$6,600.00  Preparation Periods \$18,247.00 \$19,982.64  Other Professional Services \$34,892.60  Field Trip Clearing \$2,500.00

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