

CCSD Strategic Budget Plan  
0223 Long, Walter V.ES (Victory)  
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 I Pre K	TI Spcl Proj	Cost	Cost (%)
<b>Plan Summary</b>													
Admin Jobs	Total Funding Amount	\$488,987										\$488,987	4.44%
Licensed Jobs	Total Funding Amount	\$3,914,082	\$273,129	\$115,120	\$668,126	\$606,409		\$103,691	\$737,854	\$100,790	\$100,790	\$6,619,992	60.10%
Support Jobs	Total Funding Amount	\$1,333,974	\$47,033		\$286,306	\$117,671	\$117,193		\$272,042	\$59,624	\$181,696	\$2,415,538	21.93%
	Supplies and Other Services	\$440,091	\$74,278		\$105,043	\$642,811						\$1,262,224	11.46%
	Supplemental Local Allocations (SLA)	\$226,528			\$1,004							\$227,531	2.07%
<b>Total</b>		<b>\$6,403,661</b>	<b>\$394,440</b>	<b>\$115,120</b>	<b>\$1,060,478</b>	<b>\$1,366,892</b>	<b>\$117,193</b>	<b>\$103,691</b>	<b>\$1,009,896</b>	<b>\$160,414</b>	<b>\$282,486</b>	<b>\$11,014,271</b>	<b>100.00</b>

Job	Position	Employee Name	Months	Avg Hours	Shared Position	Comments	Planned FTE	Average Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026882_1	PAINTER,RIGEL A EM_557755	12 Months	8.00			1.00	\$189,106.80									
ELE AST PRINC - U7050	P_10011377_1	ALCALA,AMANDA EM_10060755	11 Months	8.00			1.00	\$149,939.95									
		KARETNY,PAIGE A EM_534686	11 Months	8.00			1.00	\$149,939.95									
<b>Total Administrative Staffing</b>								<b>3.00</b>	<b>\$488,986.70</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
KDG 1 AM/1 PM - C1000	P_10011315_1	CISNEROS,YVETTE ROXANNA EM_10012206	09 Months	7.18			1.00	\$115,120.05									
		MATHA,BRIANNE J EM_10080269	09 Months	7.18			1.00	\$115,120.05									
		DUNHAM,CONSTANCE B EM_513656	09 Months	7.18			1.00	\$115,120.05									
	P_20013715_1	Pahls,Tierney B EM_10200679	09 Months	7.18			1.00					\$91,792.93					
	P_20025875_1	CHAVIRA,EMILEE M EM_10114722	09 Months	7.18			1.00				\$100,790.41						
		TOWNSEND,VICTORIA EM_10200107	09 Months	7.18			1.00				\$89,543.15						
		VIVOLO,ALYSSA EM_10202521	09 Months	7.18			1.00				\$89,543.15						
		Gondini,Hannah jolynn EM_10211340	09 Months	7.18			1.00				\$91,792.93						
GRADE 1 - C1010	P_10011316_1	BASILE,ANGELINA D EM_10067011	09 Months	7.18			1.00	\$115,120.05									
		PONCE,SILVIA EM_10091102	09 Months	7.18			1.00	\$115,120.05									
		BARAJAS,EULICE A EM_10092363	09 Months	7.18			1.00	\$115,120.05									
	P_10011317_1	LEWIS,CHRISTINA J EM_10046786	09 Months	7.18			1.00	\$115,120.05									
		FLOREK,NICLAUS J EM_552194	09 Months	7.18			1.00	\$115,120.05									
	P_20023213_1	GARCIA,JACQUELINE EM_10116270	09 Months	7.18			1.00				\$91,792.93						
	New Position 9	CORADO,SARA Gissel EM_10209758	09 Months	7.18			1.00	\$89,543.15									
GRADE 2 - C1020	P_10011319_1	LINARES SIERRA, ALEJANDRA EM_10094319	09 Months	7.18			1.00	\$115,120.05									
		LONG,MARY V EM_10105561	09 Months	7.18			1.00	\$115,120.05									
	P_10011320_1	RUBALCAVA,RENE EM_10078131	09 Months	7.18			1.00	\$115,120.05									
		MILLER,ERIN M EM_557723	09 Months	7.18			1.00	\$115,120.05									
	P_20026323_1	CORTEZ,REBECCA A EM_10105201	09 Months	7.18			1.00				\$91,792.93						
		ROBLES-BERMUDEZ, DIANA L. EM_10206449	09 Months	7.18			1.00				\$89,543.15						
	P_20029694_1	Figueroa,Erika EM_10211780	09 Months	7.18			1.00	\$91,792.93									
GRADE 3 - C1030	P_10011322_1	CRAWFORD,VERNA D EM_310311	09 Months	7.18			1.00	\$115,120.05									
		HENNING,MICHELLE L EM_542522	09 Months	7.18			1.00	\$115,120.05									
	P_10011323_1	DRINKWINE,MICHAEL R EM_10104252	09 Months	7.18			1.00	\$115,120.05									
		SKIDMORE,STACEY EM_334995	09 Months	7.18			1.00	\$115,120.05									

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	P_20023312_1	DALE,GARETH R EM_10101320	09 Months	7.18			1.00					\$100,790.41					
		Vacant	09 Months	7.18			1.00					\$115,120.05					
GRADE 4 - C1040	P_10011326_1	CORRY,THERESA H EM_10009455	09 Months	7.18			1.00	\$115,120.05									
		ABBURI,LAKSHMI P EM_10015730	09 Months	7.18			1.00	\$115,120.05									
		NEFF,SHERYL EM_301038	09 Months	7.18			1.00	\$115,120.05									
		PRUE,SHANA L EM_551311	09 Months	7.18			1.00	\$115,120.05									
	New Position 4	Vacant					1.00					\$115,120.05					
GRADE 5 - C1050	P_10011329_1	VILLARREAL,NADINE G EM_10027165	09 Months	7.18			1.00	\$115,120.05									
		DOLAN,ROBYN RENEE EM_324965	09 Months	7.18			1.00	\$115,120.05									
		FENTON,BARBARA J EM_558249	09 Months	7.18			1.00	\$115,120.05									
	P_10011330_1	THOMPSON,ANELEH JEAN EM_10202519	09 Months	7.18			1.00					\$91,792.93					
	P_20029766_1	Villedas Zanabria,Miriam EM_10205406	09 Months	7.18			1.00		\$91,792.93								
MUSIC, ELEM - C1250	P_10011331_1	BARNES,BRETT A EM_313211	09 Months	7.18			1.00	\$115,120.05									
PHYSICAL ED - C1260	P_10011332_1	PHILLIPS,DRU M EM_10106169	09 Months	7.18			1.00	\$115,120.05									
TITLE 1, PRE KDG - C1300	P_20003241_1	BROWN,MORGAN A EM_10087944	09 Months	7.18			1.00									\$100,790.41	
	New Position 5	Vacant					1.00				\$115,120.05						
HUMANITIES, ELEM - C1400	P_10011334_1	KJENSTAD,NANCY R EM_10074048	09 Months	7.18			1.00	\$115,120.05									
		MOORE,LOLA N EM_10076800	09 Months	7.18			1.00	\$115,120.05									
		DOBSON,JO ELIZABETH EM_302232	09 Months	7.18			1.00	\$115,120.05									
		Vacant	09 Months	7.18			1.00	\$115,120.05									
ECSE-CO-TITLE - C6030T	P_10011335_1	WOODY,VICTORIA EM_10118077	09 Months	7.18			1.00									\$89,543.15	
		OLANDESCA,MARIE SAM FLORESTA EM_10212204	09 Months	7.18			1.00									\$91,792.93	
AUTISM - C6040	P_10011337_1	JOHNSON,SHAWANNA S EM_516022	09 Months	7.18			1.00									\$96,290.86	
		SMITH,MAURONDA EM_10077213	09 Months	7.18			1.00									\$118,783.76	
ECSE AUTISM-KIDS - C6041	P_10011336_1	GIRON,ESTRELLITA EM_10065021	09 Months	7.18			1.00									\$89,543.15	
GEN RR ELEM - C6050	P_10011338_1	Vacant	09 Months	7.18			1.00									\$115,120.05	
	New Position 7	Vacant					1.00	\$115,120.05									
GEN RR SCHOOL BASED - C6055	P_10011341_1	SHIVER,KIMBERLEY BARCLAY EM_316733	09 Months	7.18			0.60							\$103,691.25			
GATE ELEM - C6130	P_10011342_1	Vacant	09 Months	7.18			1.00	\$115,120.05									
COUNSELOR/ELE - C8000	P_10011343_1	OLIVEIRA,PAMELA L EM_510956	09 Months	7.18			1.00	\$115,120.05									
K-12 LIBRARY - C8040	P_10011343_1	BOESCH,KRISTIN M EM_543412	09 Months	7.18			1.00			\$115,120.05							
RBG3 LEARNING STR - C8112	P_20025568_1	Vacant					1.00	\$115,120.05									
LRN STRT TTL1 ELE - C8114	New Position 10	Vacant					1.00	\$115,120.05									
LANGUAGE LEARNING STRATEGIST - C8126	P_20024771_1	COLLISON,JEANIVA M EM_10063517	09 Months	7.18			1.00										\$100,790.41
FAC SP ED - C8130	P_10011348_1	WILSON,GINA L EM_311739	09 Months	7.18			1.00									\$136,780.33	
SS INST FACIL - C8136	P_20029627_1	JAUREGUI,JANINE M EM_553864	09 Months	7.18			1.00	\$115,120.05									
<b>Total Licensed Staffing</b>							<b>60.60</b>	<b>\$3,914,081.70</b>	<b>\$273,129.01</b>	<b>\$115,120.05</b>	<b>\$668,125.77</b>	<b>\$606,409.30</b>	<b>\$0.00</b>	<b>\$103,691.25</b>	<b>\$737,854.23</b>	<b>\$100,790.41</b>	<b>\$100,790.41</b>
SCH HEALTH ASST I - N0092	P_20016263_1	BARRIOS,SILVIA EM_550379	09 Months	6.00			0.56	\$51,805.45									
SCHOOL AIDE - N0100	P_10011350_1	JAUREGUI,WHITNEY DELANE EM_10220749	10 Months	7.00			0.73	\$42,864.59									
	P_20029661_1	JAUREGUI,WHITNEY DELANE EM_10220749	10 Months	1.00			0.10	\$4,700.07									
TI LIB AST III SW - N0108	P_10011351_1	AQUINO,ALMA IRIS EM_10071820	09 Months	7.00			0.65	\$43,920.27									
	P_20022682_1	AQUINO,ALMA IRIS EM_10071820	09 Months	1.00			0.09	\$4,850.88									
CLERK TYPIST I - N0110	P_10011352_1	BARRIOS,SILVIA EM_550379	09 Months	2.00			0.19	\$8,386.47									
OFFICE SPEC II - N0123	P_20027845_1	BARRIOS,GABRIEL EM_10102866	11 Months	8.00			0.91	\$61,538.39									

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		Vacant	11 Months	8.00			0.91	\$61,538.39									
ELEM SCHOOL CLERK - N0143	P_10011353_1	LOPEZ,MARISOL AMPARO															
FACES LIASION BIL - N0153	P_20025168_1	EM_10080892	11 Months	8.00			0.91	\$64,756.96									
		Vacant	09 Months	8.00			0.75				\$61,419.71						
TI SP PROG TA III - N0158	P_10011354_1	TAHIR,AROQJ															
		EM_10051501	09 Months	7.00			0.65								\$47,032.59		
		QUIAMBAO,MERVIN G.															
		EM_10219183	09 Months	7.00			0.65								\$40,412.55		
		Hardmon,PATTY J															
		EM_530548	09 Months	7.00			0.65								\$52,873.80		
	P_20006507_1	FOWLER,JULIE															
		EM_10108637	09 Months	1.00			0.09	\$5,128.08									
		QUIAMBAO,MERVIN G.															
		EM_10219183	09 Months	1.00			0.09	\$5,128.08									
		OTERO,VIONELY															
		EM_10219879	09 Months	1.00			0.09	\$5,128.08									
		Hardmon,PATTY J															
		EM_530548	09 Months	1.00			0.09	\$5,128.08									
	P_20025767_1	FOWLER,JULIE															
		EM_10108637	09 Months	7.00			0.65	\$45,860.67									
		OTERO,VIONELY															
		EM_10219879	09 Months	7.00			0.65	\$45,860.67									
TI SP PROG TA IV - N0159	P_10011357_1	WILLIAMS,AUBREE															
		EM_319787	09 Months	7.00			0.65								\$57,250.07		
		WILLIAMS,AUBREE															
	P_10011358_1	EM_319787	09 Months	1.00			0.09					\$6,755.14					
TI INHS SUSP III - N0168	P_10011359_1	DISZNOS,CODY							\$47,032.59								
		EM_10110587	09 Months	7.00			0.65										
		DISZNOS,CODY															
	P_20020614_1	EM_10110587	09 Months	1.00			0.09					\$5,295.50					
TI PE ASST III - N0180	P_20004045_1	Vacant	09 Months	6.00			0.56	\$38,423.09									
		Vacant	09 Months	6.00			0.56	\$38,423.09									
TI TCH/FAM ASTIII - N0188	P_20022655_1	TOWER,CELIA A															
		EM_10025046	09 Months	7.00			0.65				\$43,583.49						
		Vacant	09 Months	7.00			0.65				\$49,721.13						
TI TCH/FAM AST IV - N0189	P_20003335_1	RIVAS DE FRANCO, GILMA R														\$59,623.64	
		EM_523262	09 Months	7.00			0.65										
		RATLIFF,VIVIAN															
TI INS ASST III - N0198	P_10011363_1	ALEXIS EM_10091825	09 Months	7.00			0.65					\$45,289.50					
		Contreras,Eileen Lizbeth															
		EM_10209654	09 Months	7.00			0.65					\$42,007.29					
		BOESCH,DYLAN															
	P_10011365_1	MATTHEW															
		EM_10212411	09 Months	2.00			0.19					\$8,699.56					
		BOESCH,DYLAN															
	P_10011366_1	MATTHEW															
		EM_10212411	09 Months	6.00			0.56								\$36,062.77		
		Vacant	09 Months	6.00			0.56								\$38,409.90		
		RATLIFF,VIVIAN															
	P_10011369_1	ALEXIS EM_10091825	09 Months	1.00			0.09					\$5,046.49					
		Contreras,Eileen Lizbeth															
		EM_10209654	09 Months	1.00			0.09					\$4,577.60					
	P_20029487_1	Vacant	09 Months	2.00			0.19	\$9,481.94									
	P_20029537_1	Vacant	09 Months	7.00			0.65	\$43,150.87									
		Vacant	09 Months	7.00			0.65	\$43,150.87									
		Vacant	09 Months	7.00			0.65	\$43,150.87									
		Vacant	09 Months	7.00			0.65	\$43,150.87									
		Vacant	09 Months	7.00			0.65	\$43,150.87									
		Vacant	09 Months	7.00			0.65	\$43,150.87									
	New Position 8	Vacant	09 Months	7.00			0.65				\$43,150.87						
SCH OFFICE MANAGE - N0310	P_10011370_1	THEEL,SHANNON C															
		EM_511688	12 Months	8.00			1.00	\$85,576.31									
TI LIT/LNG IN SPC - N1223	P_20024772_1	RODRIGUES,KATHY J															
		EM_10071640	09 Months	7.00			0.65										\$42,007.29
		RASO,MARRINA R															
		EM_10081897	09 Months	7.00			0.65										\$43,583.49
		SAMPAIO,SARON															
		TREJO EM_10099535	09 Months	7.00			0.65										\$45,289.50
		HERNANDEZ-BUSTOS,															
		JACQUELINE															
		EM_540922	09 Months	7.00			0.65										\$50,815.47
		RODRIGUES,KATHY J															
	P_20027864_1	EM_10071640	09 Months	1.00			0.09	\$5,084.09									
		RASO,MARRINA R															
		EM_10081897	09 Months	1.00			0.09	\$5,084.09									
		SAMPAIO,SARON															
		TREJO EM_10099535	09 Months	1.00			0.09	\$5,084.09									

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		HERNANDEZ-BUSTOS, JACQUELINE EM_540922	09 Months	1.00			0.09	\$5,084.09									
COMPUTER TECH I - N1555	P_20004175_1	Nelson,Rickey Earl EM_10210059	11 Months	8.00			0.91	\$75,097.79									
CAMPUS SEC MONITR - N4170	New Position 6	Vacant	09 Months	8.00			0.75	\$59,023.70									
FS WKR FLOATER - N5010	P_20009328_1	Villadoz,Cristina Alcanar EM_10203272	09 Months	4.10			0.38						\$26,255.89				
		Contrera,Raquel Maria EM_10209669	09 Months	4.10			0.38						\$26,961.87				
		ZAHMATKESH,MAJID EM_10217162	09 Months	4.10			0.38						\$26,255.89				
SR FS WKR FLOATER - N5040	P_20004440_1	RAMBO,MARIA ISELA EM_10100300	09 Months	5.50			0.51						\$37,719.76				
CUSTODIAN - N8040	P_10011372_1	PARE,CHRISTOPHER CHARLES EM_10096477	12 Months	2.00			0.25	\$13,572.88									
	P_10011373_1	PARE,CHRISTOPHER CHARLES EM_10096477	12 Months	6.00			0.75	\$50,682.73									
	P_10011374_1	RODRIGUEZ,FELIPE EM_10082587	12 Months	8.00			1.00	\$64,255.61									
		Vacant	12 Months	8.00			1.00	\$64,255.61									
		Vacant	12 Months	8.00			1.00	\$64,255.61									
HD CUST I - N8110	P_10011375_1	WILKINSON,ERIC JOSEPH EM_10096464	12 Months	8.00			1.00	\$78,239.79									
PARA PRO - CTT - N9909	No_Position		09 Months	22.15							\$88,430.40						
<b>Total Support Staffing</b>							<b>33.25</b>	<b>\$1,333,973.99</b>	<b>\$47,032.59</b>	<b>\$0.00</b>	<b>\$286,305.60</b>	<b>\$117,671.08</b>	<b>\$117,193.41</b>	<b>\$0.00</b>	<b>\$272,041.68</b>	<b>\$59,623.64</b>	<b>\$181,695.75</b>

Account Description	Gen Fund	Title I	English Learners	At-Risk	%
<b>Supplies and Other Services</b>					
5116300000 Licensed Stipend				\$60,000.00	4.75%
5116540000 Extra Duty Licensed		\$68,237.50			5.41%
5116810000 Preparation Periods				\$80,000.00	6.34%
5117131000 Support Professional Stipend	\$80,000.00				6.34%
5118258000 Administrative Stipend				\$3,000.00	0.24%
5330000000 Employee Training	\$10,000.00		\$80,000.00	\$80,000.00	13.47%
5340000000 Other Professional Services				\$328,600.00	26.03%
5610000000 General Supplies	\$350,091.35	\$6,040.90	\$25,042.64	\$91,211.20	37.42%
<b>Total Supplies and Other Services</b>	<b>\$440,091.35</b>	<b>\$74,278.40</b>	<b>\$105,042.64</b>	<b>\$642,811.20</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>SLA Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$14,082.85	
BF - Utilities and Trash Disposal	\$212,444.67	
ELL - Student Success Advocates		\$1,003.55
<b>Total Supplemental Local Allocations</b>	<b>\$226,527.52</b>	<b>\$1,003.55</b>