CCSD Strategic Budget Plan
0326 Ronnow, C.C.ES
2025-2026 School Year School Budget
All Funding Sources with Employee Names

		Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	Local Plan	Sp Ed	Title I Pre K	Gen Fund Cryfwd (IO)	At-Risk Cryfwd (IO)	ELL Cryfwd (IO)	Cost	Cost (%)
Plan Summary																	
Admin Jobs	Total Funding Amount	$392,759														$392,759	5.16%
Licensed Jobs	Total Funding Amount	$2,528,598	$245,110	$125,205	$736,036	$113,389		$55,105			$696,364	$125,762	$125,205	$125,205		$4,875,980	64.12%
Support Jobs	Total Funding Amount	$990,402			$60,827		$39,429		$46,131	$99,446	$301,747	$58,408		$5,715		$1,602,106	21.07%
	Supplies and Other Services	$72,617	$15,190		$103,763	$31,382							$179,228	$119,926	$26,858	$548,963	7.22%
	Transferred Responsibility	$183,306			$1,168											$184,474	2.43%
Total		**$4,167,683**	**$260,300**	**$125,205**	**$901,795**	**$144,771**	**$39,429**	**$55,105**	**$46,131**	**$99,446**	**$998,111**	**$184,171**	**$304,432**	**$250,845**	**$26,858**	**$7,604,281**	**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	Local Plan Actual Cost	Sp Ed Actual Cost	Title I Pre K Actual Cost	Gen Fund Cryfwd (IO) Average Cost	At-Risk Cryfwd (IO) Actual Cost
ELE PRINC (12MOS) - U7001	P_10026663_1	CRAWFORD,MICHELEE Q EM_10035108	12 Months	8.00		1.00	$214,227.50												
ELE AST PRINC - U7050	P_10011508_1	NGUYEN,ERIN EM_10009875	11 Months	8.00		1.00	$178,531.00												
Total Administrative Staffing						**2.00**	**$392,758.50**												
KDG 1 AM/1 PM - C1000	P_10011461_1	ARRIAZA,MELINA J EM_10048497	09 Months	7.18		1.00	$125,204.67												
		MUNSON,JULIE A EM_10060174	09 Months	7.18		1.00	$125,204.67												
	P_20031630_1	CARRILLO SOTO,MARCELA A EM_10226391	09 Months	7.18		1.00				$90,732.68									
	New Position 16	Perry,Shawna L EM_10201483	09 Months	7.18		1.00		$61,379.09		$31,619.53									
GRADE 1 - C1010	P_10011464_1	DREEKE,TRACY C EM_10032128	09 Months	7.18		1.00	$125,204.67												
		LINDBERG,BRIANNA D EM_10075064	09 Months	7.18		1.00	$125,204.67												
	P_20037081_1	CAHOON,SHERI EM_311629	09 Months	3.59		0.50	$67,997.60												
		DENIS,SUSAN R EM_557327	09 Months	3.59		0.50	$67,997.60												
	New Position 9	GOMEZ OCHOA,ALEJANDRA EM_10231413	09 Months	7.18		1.00		$90,732.68											
GRADE 2 - C1020	P_10011467_1	SIMON,GEORGE R EM_10034044	09 Months	7.18		1.00	$125,204.67												
		HIPSHER,KAREN J EM_549327	09 Months	7.18		1.00	$125,204.67												
		INFANTADO,MAELA C EM_10110180	09 Months	7.18		1.00	$125,204.67												
	P_20001662_1	OROZCO-RODRIGUEZ,ANA VICTORIA EM_10224916	09 Months	7.18		1.00		$92,998.62											
GRADE 3 - C1030	P_10011468_1	MILLER,KATRINA M EM_10060389	09 Months	7.18		1.00	$125,204.67												
		HERNANDEZ,AZZENET H E EM_506334	09 Months	7.18		1.00	$125,204.67												
	P_10011469_1	SAYERS,JEANNE R EM_10074584	09 Months	7.18		1.00	$125,204.67												
	New Position 11	Vacant				1.00												$125,204.67	
GRADE 4 - C1040	P_20012749_1	CARROLL,AARON A EM_10070599	09 Months	7.18		1.00				$98,572.36									
		HARRIS,STEPHANIE T EM_10076380	09 Months	7.18		1.00				$116,701.26									
		WATSON,COREY L EM_10009991	09 Months	7.18		1.00				$114,780.29									
	New Position 17	JUAREZ,FLORENTINO EM_10100911	09 Months			1.00	$53,108.44			$61,379.05									
GRADE 5 - C1050	P_10011475_1	GARCIA,ANNE C EM_10096616	09 Months	7.18		1.00	$125,204.67												
		RONHAAR,BRETT W EM_10104852	09 Months	7.18		1.00	$125,204.67												
		GARCIA,RIGOBERTO EM_10224609	09 Months	7.18		1.00	$125,204.67												
	P_20018003_1	Reyes,Jaret EM_10211966	09 Months	7.18		1.00				$106,592.86									
ART, ELEM - C1100	P_20036828_1	BROCKLEY,SHAE E EM_10067911	09 Months	7.18		1.00	$125,204.67												
MUSIC, ELEM - C1250	New Position 12	Vacant				1.00													$125,204.67
PHYSICAL ED - C1260	P_10011477_1	GRAVILLE,STEPHANIE M EM_555833	09 Months	7.18		1.00	$125,204.67												

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TITLE 1, PRE KDG - C1300	P_20003276_1	HILL,KATIE E EM_10060001	09 Months	7.18		1.00											$125,762.23		
AUTISM - C6040	P_20024886_1	LINDBERG,DAVID A EM_10080963	09 Months	7.18		1.00										$115,658.01			
		MANCILLA,JERANIA EM_10110444	09 Months	7.18		1.00										$90,732.68			
GEN RR ELEM - C6050	P_10011481_1	CONTRERAS,ROSA A EM_325857	09 Months	7.18		1.00										$131,337.36			
		Goldman,Deborah EM_335711	09 Months	7.18		1.00										$117,744.51			
STAR - C6090	P_10011482_1	ESTRADA,DE'JOLEA D EM_10008870	09 Months	7.18		1.00										$144,238.89			
GATE ELEM - C6130	P_20009459_1	CARRILLO,JAZMIN EM_10038085	09 Months	7.18		0.40							$55,105.00						
FUNCTIONAL LIFE SKILLS (FLS) - C6320	P_10011483_1	ADAMS,BARBARA ANN EM_558882	09 Months	7.18		1.00										$96,652.78			
K-12 LIBRARY - C8040	P_10011485_1	DUSHMAN,AMBER EM_10209513	09 Months	7.18		1.00	$125,204.67												
SUB TEACHER - C8100	New Position 13	Vacant				0.25	$28,603.54												
		Vacant				0.25	$28,603.54												
		Vacant				0.25	$28,603.54												
LEARN STRAT, ELEM - C8111	P_10011486_1	HARRIS,KRISTOFER S EM_543660	09 Months	7.18		1.00	$125,204.67												
		POWELL,AMY L EM_552431	09 Months	7.18		1.00	$125,204.67												
	P_20032114_1	OVERBY,DACI EM_10101684	09 Months	7.18		1.00					$113,389.29								
	New Position 10	RIVERA,JILLENE EM_10072103	09 Months	7.18		1.00				$115,658.01									
RBG3 LEARNING STR - C8112	P_10011487_1	FRIEDRICH,KLAUS E EM_308095	09 Months	7.18		1.00			$125,204.67										
Total Licensed Staffing						**41.15**	**$2,528,598.32**	**$245,110.39**	**$125,204.67**	**$736,036.04**	**$113,389.29**		**$55,105.00**			**$696,364.23**	**$125,762.23**	**$125,204.67**	**$125,204.67**
SCH HEALTH ASST I - N0092	P_20015723_1	LUNA,CARRIE M EM_10084181	09 Months	1.00		0.09	$8,725.14												
	P_20016340_1	LUNA,CARRIE M EM_10084181	09 Months	6.00		0.56	$62,314.93												
TI LIB AST III SW - N0108	P_20006860_1	GEBS,LAUREL A EM_10092072	09 Months	6.00		0.56	$44,851.52												
	P_20019663_1	GEBS,LAUREL A EM_10092072	09 Months	1.00		0.09				$5,977.53									
OFFICE SPEC II - N0123	P_20007304_1	VALDEZ-IBANEZ,SINDY EM_10078744	11 Months	8.00		0.91	$69,925.52												
ELEM SCHOOL CLERK - N0143	P_10011494_1	MAURICIO,DARLENE EM_10088239	11 Months	8.00		0.91	$74,961.41												
TI SP PROG TA III - N0158	P_10011495_1	ENCARNACION,GUADALUPE EM_10013164	09 Months	7.00		0.65										$58,408.27			
		DENIS,DENAE V EM_10065734	09 Months	7.00		0.65										$51,806.82			
		COTTON,SHANTE YVETTE EM_10082274	09 Months	7.00		0.65										$56,073.61			
		GARCIA,MELANIE GUADALUPE EM_10218438	09 Months	7.00		0.65										$47,922.43			
	P_10011496_1	HAYES,CIEARRA JEANNETTE EM_10225079	09 Months	7.00		0.65								$46,131.18					
	P_20004705_1	Vacant	09 Months	7.00		0.65									$49,723.17				
	P_20004699_1	Vacant	09 Months	7.00		0.65									$49,723.17				
	P_20034209_1	COTTON,SHANTE YVETTE EM_10082274	09 Months	1.00		0.09	$5,675.15												
		HAYES,CIEARRA JEANNETTE EM_10225079	09 Months	1.00		0.09	$5,675.15												
TI PE ASST III - N0180	P_20011151_1	LOPEZ,DAISY EM_10215611	09 Months	7.00		0.65	$48,975.92												
TI IN AST III LRE - N0186	P_10011500_1	DIAZ,MARISA EM_10023874	09 Months	6.00		0.56										$49,486.54			
		CAPERS,GLENNETTA KAY EM_10232144	09 Months	6.00		0.56										$38,049.00			
	New Position 14	Vacant	09 Months	1.00		0.09													$5,714.91
TI TCH/FAM ASTIII - N0188	P_20012804_1	Vacant	09 Months	7.00		0.65				$54,849.70									
	P_20003402_1	COLE,JASLYN R EM_10073942	09 Months	7.00		0.65											$58,408.27		
TI INS ASST III - N0198	P_10011501_1	BROUSSARD,CHARITY EM_10223622	09 Months	6.00		0.56	$41,540.79												
		Vacant	09 Months	6.00		0.56	$41,540.79												
	P_10011503_1	DIAZ,MARISA EM_10023874	09 Months	1.00		0.09	$5,262.78												
		BROUSSARD,CHARITY EM_10223622	09 Months	1.00		0.09	$5,262.78												
SCH OFF MNG K12 - N0312	P_20038972_1	SWINSON,SHEMITHIA EM_317934	12 Months	8.00		1.00	$105,610.01												

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COMPUTER TECH I - N1555	P_20004117_1	Gawreluk III,Michael John EM_10202578	11 Months	8.00		0.91	$91,515.38												
CAMPUS SEC MONITR - N4170	P_20032769_1	FIELDER,DANTE LYNN EM_10047007	09 Months	8.00		0.75	$71,287.78												
STUD SUCCESS ADVO - N4220	P_20027825_1	CARMONA,ELIZABETH G EM_10065943	09 Months	8.00		0.75	$64,717.04												
FS WKR FLOATER - N5010	P_20021019_1	GONZALEZ,GUADALUPE C EM_10215757	09 Months	6.00		0.56						$39,429.10							
CUSTODIAN - N8040	P_10011505_1	SERNA,JOSE EM_10116262	12 Months	8.00		1.00	$74,955.42												
		RIVERA,FLOR YESENIA EM_523130	12 Months	8.00		1.00	$74,955.42												
HD CUST I - N8110	P_10011506_1	PROBY,NATASHA S EM_330687	12 Months	8.00		1.00	$92,649.45												
Total Support Staffing						**19.34**	**$990,402.38**			**$60,827.23**		**$39,429.10**		**$46,131.18**	**$99,446.34**	**$301,746.67**	**$58,408.27**		**$5,714.91**

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	Title I	At-Risk	English Learners	Gen Fund Cryfwd (IO)	At-Risk Cryfwd (IO)	ELL Cryfwd (IO)	%
Supplies and Other Services									
5116193100	Activity Pay - Licensed	$1,648.00							0.30%
5116540000	Extra Duty Licensed						$19,925.72		3.63%
5116810000	Preparation Periods				$103,763.33		$100,000.00		37.12%
5610000000	General Supplies	$70,969.46	$15,189.61	$31,381.80		$179,227.51		$26,857.58	58.95%
Total Supplies and Other Services		**$72,617.46**	**$15,189.61**	**$31,381.80**	**$103,763.33**	**$179,227.51**	**$119,925.72**	**$26,857.58**	**100.00%**

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	$9,581.00	
BF - Utilities and Trash Disposal	$173,725.00	
ELL - Student Success Advocates		$1,168.00
Total Supplemental Local Allocations	**$183,306.00**	**$1,168.00**