

**CCSD**  **Strategic Budget Planning**

School Name: Cambeiro, Arturo ES  
Location: 239  
School Year: 2018-2019  
Plan Type: Tentative  
Plan Created Date: 02/13/2018  
Plan Update Date: 03/06/2018  
Submit Update Date: 03/06/2018

Strategic Imperative: Academic Excellence  
Focus Area/Goal: Academic Growth

Budget Approval Date: 02/27/2018  
SAS Approval Date: 02/26/2018  
HR Approval Date: 03/01/2018

Title I Fund Oversight Approval  
Date:

## 1. Student Enrollment

1	ECSE	24
2	K	97
3	1th	98
4	2th	91
5	3th	102
6	4th	110
7	5th	108
8	K-5 Total	606
9	Self Contained	31
10	<b>Grand Total</b>	<b>661</b>

## 2. Allocations

### 2.1 Administrative

1	7050 - ELE AST PRINC		1.00
2	7000 - ELE PRINC (9 MOS)		1.00
<b>Total</b>			<b>2.00</b>

### 2.2 Licensed

1	1000 - KDG 1 AM/1 PM	K	97	21.0	4.62	5.00	0.00	5.00
2	1010 - GRADE 1	1	98	16.0	6.13	6.00	0.13	6.00
3	1020 - GRADE 2	2	91	16.0	5.69	5.00	0.69	5.00
4	1030 - GRADE 3	3	102	19.0	5.37	5.00	0.37	5.00
5	1040 - GRADE 4	4	110	33.5	3.28	3.00	0.28	3.00
6	1050 - GRADE 5	5	108	33.5	3.22	3.00	0.22	3.00
7		DISCRE			1.69	2.00	0.69	2.00
8	1100 - ART, ELEM					1.00	0.00	1.00
9	1250 - MUSIC, ELEM					1.00	0.00	1.00
10	1260 - PHYSICAL ED					1.00	0.00	1.00
11	1400 - HUMANITIES, ELEM					0.00	0.00	0.00
12	8000 - COUNSELOR/ELE					1.00	0.00	1.00
13	8040 - LIBRARY ELE					1.00	0.00	1.00
<b>Total</b>						<b>34.00</b>	<b>0.00</b>	<b>34.00</b>

### 2.3 Support Staff

1	0179 - PE INSTR ASST	40	9	6.0	6.0
2	1555 - COMPUTER TECH I	52	10	4.0	4.0
3	0310 - SCH OFFICE MANAGE	50	11	8.0	8.0
4	0143 - ELEM SCHOOL CLERK	46	11	8.0	8.0
5	0123 - OFFICE SPEC II	45	11	0.0	0.0
6	0090 - FRST AID/SFTY AST	43	9	6.0	6.0
7	0100 - SCHOOL AIDE	40	10	7.0	7.0
8	0105 - LIBRARY AIDE	40	9	5.0	5.0
9	8110 - HD CUST I	47	12	8.0	8.0
10	8040 - CUSTODIAN	43	12	15.0	15.0
11	8041 - TEMP CUSTODIAN	43	12		

### 3. Budgets

**GENERAL FUND**

**Administrative**

1	PCS		7000 - ELE PRINC (9 MOS)			1.00		\$144,830.68
2	PCS		7050 - ELE AST PRINC			1.00		\$120,325.85

<b>Total</b>						<b>2.0</b>		<b>\$265,156.53</b>
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**Licensed**

1	PCS	DISCRE				1.69	2.00	\$159,666.26
2	PCS	K	1000 - KDG	97	21.00	4.62	5.00	\$399,165.65
3	PCS	1	1010 - GRADE 1	98	16.00	6.13	6.00	\$478,998.78
4	PCS	2	1020 - GRADE 2	91	16.00	5.69	5.00	\$399,165.65
5	PCS	3	1030 - GRADE 3	102	19.00	5.37	5.00	\$399,165.65
6	PCS	4	1040 - GRADE 4	110	33.50	3.28	3.00	\$239,499.39
7	PCS	5	1050 - GRADE 5	108	33.50	3.22	3.00	\$239,499.39
8	PCS		1100 - ART, ELEM				1.00	\$79,833.13
9	PCS		1250 - MUSIC, ELEM				1.00	\$79,833.13
10	PCS		1260 - PHYSICAL ED				1.00	\$79,833.13
11	PCS		1400 - HUMANITIES, ELEM				0.00	\$0.00
12	PCS		8000 - COUNSELOR/ELE				1.00	\$79,833.13
13	PCS		8040 - LIBRARY ELE				1.00	\$79,833.13

<b>Subtotal</b>						<b>34.0</b>		<b>\$2,714,326.42</b>
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**Support Staff**

1	PCS		0090 - FRST AID/SFTY AST			6.00	6.00	\$30,391.79
2	PCS		0100 - SCHOOL AIDE			7.00	7.00	\$33,570.82
3	PCS		0105 - LIBRARY AIDE			5.00	5.00	\$23,372.84
4	PCS		0123 - OFFICE SPEC II			0.00	0.00	\$0.00
5	PCS		0143 - ELEM SCHOOL CLERK			8.00	8.00	\$53,086.22
6	PCS		0179 - PE INSTR ASST			6.00	6.00	\$27,493.64
7	PCS		0310 - SCH OFFICE MANAGE			8.00	8.00	\$64,355.97
8	PCS		1555 - COMPUTER TECH I			4.00	4.00	\$27,457.70
9	PCS		8040 - CUSTODIAN			15.00	15.00	\$92,130.55
10	PCS		8041 - TEMP CUSTODIAN					\$0.00
11	PCS		8110 - HD CUST I			8.00	8.00	\$60,072.57

<b>Subtotal</b>						<b>67.0</b>		<b>\$411,932.10</b>
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**Supplies**

1	SPLY			661				\$84.47	\$55,834.67
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<b>Subtotal</b>						<b>0.0</b>		<b>\$55,834.67</b>
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**Add-on**

<b>Subtotal</b>						<b>0.0</b>		<b>\$0.00</b>
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<b>Carry Over</b>				
<b>Subtotal</b>			<b>0.0</b>	<b>\$0.00</b>
<b>Budget Cuts</b>				
<b>Subtotal</b>			<b>0.0</b>	<b>\$0.00</b>
<b>Total Allocation</b>			<b>103.0</b>	<b>\$3,447,249.72</b>
<b>TITLE I</b>				
1	674		\$400.00	\$269,600.00 Tier I
<b>Total</b>			<b>0.0</b>	<b>\$269,600.00</b>
<b>Grand Total</b>			<b>103.0</b>	<b>\$3,716,849.72</b>

## 4. Strategic Budget Plan

### 4.1 General Fund

#### 4.1.1 Plan Summary

1	Administrator	2.00	3.77	\$265,156.53	7.69
2	Licensed	51.00	96.23	\$2,674,409.85	77.58
3	Support Staff			\$424,754.72	12.32
4	Additional Personnel			\$16,000.00	0.46
5	Supply and Services			\$66,928.00	1.94
6	<b>Total</b>	53		\$3,447,249.10	100.0

#### 4.1.2 Administrative Staffing

1	7050 - ELE AST PRINC	C	N	11	1.00	1.00	0.00	GEFD	100	\$120,325.85
2	7000 - ELE PRINC (9 MOS)	C	N	11	1.00	1.00	0.00	GEFD	100	\$144,830.68
<b>Subtotal</b>					<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>		<b>\$265,156.53</b>
<b>No Cost Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>\$0.00</b>
<b>Grand Total</b>					<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>		<b>\$265,156.53</b>

#### 4.1.3 Licensed Staffing

1	K	1000 - KDG 1 AM/1 PM		C	N	5.00	5.00	0.00	GEFD	100	\$399,165.65
2	1	1010 - GRADE 1		C	N	6.00	6.00	0.00	GEFD	100	\$478,998.78
3	2	1020 - GRADE 2		C	N	5.00	5.00	0.00	GEFD	100	\$399,165.65
4	3	1030 - GRADE 3		C	N	5.00	5.00	0.00	GEFD	100	\$399,165.65
5	4	1040 - GRADE 4		C	N	3.00	3.00	0.00	GEFD	100	\$239,499.39
6	5	1050 - GRADE 5		C	N	3.00	3.00	0.00	GEFD	100	\$239,499.39
7	DISCRE			C	N	2.00	0.00	-2.00	GEFD	100	\$0.00
8		1100 - ART, ELEM		C	N	1.00	1.00	0.00	GEFD	100	\$79,833.13
9		1250 - MUSIC, ELEM		C	N	1.00	1.00	0.00	GEFD	100	\$79,833.13
10		1260 - PHYSICAL ED		C	N	1.00	1.00	0.00	GEFD	100	\$79,833.13
11		1400 - HUMANITIES, ELEM		C	N	0.00	2.00	2.00	GEFD	100	\$159,666.26
12		8000 - COUNSELOR/ELE		C	N	1.00	1.00	0.00	GEFD	100	\$79,833.13
13		8040 - LIBRARY ELE		C	N	1.00	0.00	-1.00	GEFD	100	\$0.00
14		1005 - ARL-ELEM, KDG	STEVENSON, NATALIE F	C	N		1.00		GEFD	50	\$39,916.56
<b>Subtotal</b>						<b>34.00</b>	<b>34.00</b>	<b>0.00</b>			<b>\$2,674,409.85</b>
1		1299 - ARL-ELEM TITLE K5	CHMURA, NICOLE	N	N	1.00	1.00		GEFD	0	\$0.00
2		6035 - ARL-ECSE	GREGOREC, KARIN M	N	N	1.00	1.00		GEFD	0	\$0.00
3		6050 - GEN RR ELEM	YOUNG, KELLI D	N	N	1.00	1.00		GEFD	0	\$0.00
4		6040 - AUTISM IMPAIRED	SIMMONS, CHIQUITA O	N	N	1.00	1.00		GEFD	0	\$0.00

5	1040 - GRADE 4	WOOLFENDEN, EMILY A	N	N	1.00	1.00	GEFD	0	\$0.00
6	1305 - ECE, PRE KDG	MYERS, ALICE FAYE	N	N	1.00	1.00	GEFD	0	\$0.00
7	6000 - ADAPT PHYS ED	VERMILLION, STEVEN R	N	N	1.00	1.00	GEFD	0	\$0.00
8	6130 - GATE ELEM	BRASE, JOHANNA W	N	N	1.00	1.00	GEFD	0	\$0.00
9	8114 - LRN STRT TTL1 ELE	PALLARES, MICHELLE M	N	N	1.00	1.00	GEFD	0	\$0.00
10	6335 - ARL SPD LF SK ES	GUILLAUME, KATHLEEN E	N	N	1.00	1.00	GEFD	0	\$0.00
11	8142 - LEARN STRAT ZOOM	MATA, LAURA R	N	N	1.00	1.00	GEFD	0	\$0.00
12	8114 - LRN STRT TTL1 ELE	NEEDHAM, MARI-GEN A	N	N	1.00	1.00	GEFD	0	\$0.00
13	8000 - COUNSELOR/ELE	JACKSON JR, ORVEL D	N	N	1.00	1.00	GEFD	0	\$0.00
14	6330 - SPED LIFE SKILLS	GAGALAC, JEANETTE MAE S	N	N	1.00	1.00	GEFD	0	\$0.00
15	6057 - ARL-TFA GEN RR K8	MOREIRA, NATHALY D	N	N	1.00	1.00	GEFD	0	\$0.00
16	8111 - LEARN STRAT, ELEM		N	N		1.00	GEFD	0	\$0.00
17	1020 - GRADE 2	JOHNSON, CINDY J	N	N		1.00	GEFD	0	\$0.00
<b>No Cost Subtotal</b>					<b>15.00</b>	<b>17.00</b>	<b>0.00</b>		<b>\$0.00</b>
<b>Grand Total</b>					<b>49.00</b>	<b>51.00</b>	<b>0.00</b>		<b>\$2,674,409.85</b>

4.1.4 Support Staff Staffing

1	0179 - PE INSTR ASST		C	N	40	9	6.0	9	6.0	0.00	GEFD	100	\$27,493.64
2	1555 - COMPUTER TECH I		C	Y	52	10	4.0	10	4.0	0.00	GEFD	100	\$27,457.70
3	0310 - SCH OFFICE MANAGE		C	N	50	11	8.0	11	8.0	0.00	GEFD	100	\$64,355.97
4	0143 - ELEM SCHOOL CLERK		C	N	46	11	8.0	11	8.0	0.00	GEFD	100	\$53,086.22
5	0123 - OFFICE SPEC II		C	N	45	11	0.0	11	0.0	0.00	GEFD	100	\$0.00
6	0090 - FRST AID/SFTY AST		C	N	43	9	6.0	9	6.0	0.00	GEFD	100	\$30,391.79
7	0100 - SCHOOL AIDE		C	N	40	10	7.0	10	7.0	0.00	GEFD	100	\$33,570.82
8	0105 - LIBRARY AIDE		C	N	40	9	5.0	9	5.0	0.00	GEFD	100	\$23,372.84
9	8110 - HD CUST I		C	N	47	12	8.0	12	8.0	0.00	GEFD	100	\$60,072.57
10	8040 - CUSTODIAN		C	N	43	12	15.0	12	15.0	0.00	GEFD	100	\$92,130.55
11	8041 - TEMP CUSTODIAN		C	N	43	12		12		0.00	GEFD	100	\$0.00
12	0100 - SCHOOL AIDE	ESCALANTE, MARISOL ANGELITA	C	N				10	1.0		GEFD	100	\$3,082.89
13	0090 - FRST AID/SFTY AST	ENRIQUEZ, NORMA	C	N				9	2.0		GEFD	100	\$6,515.50
14	0108 - TI LIB AST III SW	BURNS, ANGELICA REYANN	C	N				9	1.0		GEFD	100	\$3,224.23
<b>Subtotal</b>									<b>71.0</b>				<b>\$424,754.72</b>
1	0159 - TI SP PROG TA IV	INSHEIWAT, INTISAR	N	N			7.0	9	7.0		GEFD	0	\$0.00
2	0159 - TI SP PROG TA IV	INSHEIWAT, INTISAR	N	N			0.4	9	0.4		GEFD	0	\$0.00

3	0159 - TI SP PROG TA IV	BRANDON, CATHY	N	N	7.0	9	7.0	GEFD	0	\$0.00	
4	0159 - TI SP PROG TA IV	BRANDON, CATHY	N	N	0.4	9	0.4	GEFD	0	\$0.00	
5	0198 - TI INS ASST III	GUERIN, DAHLIA	N	N	6.0	9	6.0	GEFD	0	\$0.00	
6	0198 - TI INS ASST III	GUERIN, DAHLIA	N	N	0.4	9	0.4	GEFD	0	\$0.00	
7	0198 - TI INS ASST III	OLIVAS, RENE	N	N	6.0	9	6.0	GEFD	0	\$0.00	
8	0198 - TI INS ASST III	OLIVAS, RENE	N	N	0.4	9	0.4	GEFD	0	\$0.00	
9	0108 - TI LIB AST III SW	BURNS, ANGELICA REYANN	N	N	0.4	9	0.4	GEFD	0	\$0.00	
10	0189 - TI TCH/FAM AST IV	GREEN, SANDY H	N	N	7.0	9	7.0	GEFD	0	\$0.00	
11	0189 - TI TCH/FAM AST IV	GREEN, SANDY H	N	N	0.4	9	0.4	GEFD	0	\$0.00	
12	0158 - TI SP PROG TA III	MONTES, STACY	N	N	7.0	9	7.0	GEFD	0	\$0.00	
13	0158 - TI SP PROG TA III	MONTES, STACY	N	N	0.4	9	0.4	GEFD	0	\$0.00	
14	0158 - TI SP PROG TA III	PINAL, EFRAIN	N	N	7.0	9	7.0	GEFD	0	\$0.00	
15	0158 - TI SP PROG TA III	PINAL, EFRAIN	N	N	0.4	9	0.4	GEFD	0	\$0.00	
16	0180 - TI PE ASST III	AGUNDEZ, ANTHONY	N	N	0.4	9	0.4	GEFD	0	\$0.00	
<b>No Cost Subtotal</b>							<b>50.6</b>			<b>\$0.00</b>	
<b>Grand Total</b>							<b>121.6</b>				<b>\$424,754.72</b>

**4.1.5 Supplies and Services**

1	<b>9110001239 Cambeiro ES-Regular Instruction</b>			
2	5810000000	Dues and Fees	\$301.00	0.00
3	5610000000	General Supplies	\$24,109.40	\$66,928.00 100.00
4	5531000001	Postage	\$48.25	0.00
5	5650000000	Technology Supplies	\$4,505.00	0.00
6	5641000000	Textbooks	\$2,100.42	0.00
7	<b>9110002239 Cambeiro ES-Staff Development</b>			
8	5220100000	FICA	\$99.86	0.00
9	5260100000	State Unemployment Insurance	\$0.68	0.00
10	5126647000	Teacher Substitute	\$1,305.00	0.00
11	5270100000	Workers Compensation Insurance	\$10.70	0.00
12	<b>9110003239 Cambeiro ES-Library Services</b>			
13	5642000000	Library Books	\$83.28	0.00
14	<b>9110004239 Cambeiro ES-Field Trips</b>			
15	5513000000	Field Trip Clearing	\$2,280.00	0.00
16	<b>9110005239 Cambeiro ES-Medical Supply</b>			
17	5610000000	General Supplies	\$176.14	0.00



18	<b>9110006239 Cambeiro ES-Admin</b>				
19	5610000000	General Supplies	\$0.27		0.00
20	5531000001	Postage	\$1,633.52		0.00
21	<b>9110007239 Cambeiro ES-Custodial</b>				
22	5610700000	Custodial Supplies	\$1,873.05		0.00
<b>Total</b>			<b>\$38,526.57</b>		<b>\$66,928.00</b>

**4.1.6 Additional Personnel Costs**

1	C	prep buy out (undetermined)	OT - Other	N		\$0.00
2	C	Extra Duty Pay to be determined	ED - Extra Duty	N		\$16,000.00
<b>Total</b>						<b>\$16,000.00</b>

**4.2 Title I Fund**

**4.2.1 Plan Summary**

1	Administrator	0.00		\$0.00	
2	Licensed	3.00	100	\$239,499.00	88.83
3	Support Staff			\$0.00	
4	Additional Personnel			\$0.00	
5	Supply and Services			\$30,101.00	11.17
6	<b>Total</b>	<b>3</b>		<b>\$269,600.00</b>	<b>100.0</b>

**4.2.2 Administrative Staffing**

<b>Total</b>			<b>0.0</b>	<b>0.0</b>	<b>\$0.00</b>
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**4.2.3 Licensed Staffing**

1	C	8114 - LRN STRT TTL1 ELE	NEEDHAM, MARI-GEN A	N	9	1.00	TIFD	100	\$79,833.00
2	C	1040 - GRADE 4	WOOLFENDEN, EMILY A	N	9	1.00	TIFD	100	\$79,833.00
3	C	1299 - ARL-ELEM TITLE K5	CHMURA, NICOLE	N	9	1.00	TIFD	100	\$79,833.00
<b>Total</b>						<b>3.0</b>		<b>0.0</b>	<b>\$239,499.00</b>

**4.2.4 Support Staff Staffing**

<b>Total</b>			<b>0.0</b>	<b>0.0</b>	<b>\$0.00</b>
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**4.2.5 Supplies and Services**

1	<b>9100010239 TITLE I - TITLE I GRANT</b>					
2	5610000000	General Supplies	\$0.00	3 cases of paper at \$27.69 each for a total of \$83.07. Paper will be used for students to use (non fiction articles for comparison).		\$83.00 0.28

3	5610000000	General Supplies	\$0.00	One pack of red pencils for student use for highlighting RACED (writing papers) \$2.60 for one pack	\$3.00	0.01
4	5610000000	General Supplies	\$0.00	One pack of pens (12 in a pack) 1.33 for student use for writing class.	\$1.00	0.00
5	5651000000	Software-Supplies	\$0.00	Projector DLP 3000 Lumens Part # D555 To assist with visual instruction.	\$389.00	1.29
6	5651000000	Software-Supplies	\$0.00	Assessment - AIMS Web Plus for 350 students	\$2,975.00	9.88
7	5651000000	Software-Supplies	\$0.00	ST Math Annual Service / Renewal Fee	\$3,750.00	12.46
8	5350000000	Technical Services	\$0.00	CIS Liaison for the next school year	\$20,350.00	67.61
9	5350000000	Technical Services	\$0.00	Future Smiles will service students with education and treatment	\$2,550.00	8.47
<b>Total</b>			<b>\$0.00</b>		<b>\$30,101.00</b>	

#### 4.2.6 Additional Personnel Costs

**Total** **\$0.00**