

2026 TITLE I, PART A SCHOOL BASED BUDGET
 DUE TO TITLE I PROGRAM SPECIALIST ON MAY 16, 2025
 COST CENTER 3404221210 RICKARDS JAMES S. M
 PLAN VERSION S8 POFR - Budget Off. Revisions

SECTION A: ALLOCATION (Grant C98300001.YYYY Funded Pgm C9830000101.XXXX)

Functional Area	Pers. No	Employee	Position	Job	Acrt %	% FT	Std Hry	Cal	Hrs	Equiv Pos	Annual Salary	Fixed Fringe	Variable Fringe	Total Salary & Fringe
5102000000000000	127666	CASTRO TIRADO, JESSICA	80027171	TEACHER-READING MIDDLE	100.00	100.00	40.70	196	7.50	1.00	\$ 59,829	11,283	\$ 13,461	\$4,573
5102000000000000	45473	GAY MARK RUBINE	80017892	TEACHER-SOCIAL SCIENCES MIDDLE	100.00	100.00	40.70	196	7.50	1.00	\$ 59,829	11,283	\$ 13,461	\$4,573
5102000000000000	110736	HERNANDEZ-CASTILLO, HAYZEL YOHANNA	80024984	TEACHER-MATHEMATICS MIDDLE	89.08	100.00	40.70	196	7.50	0.89	\$ 53,294	10,050	\$ 11,991	\$5,335
6302000000000000	107175	PLUCHINO, KARA MARIE	80183702	TEACHER-CURRICULUM FACILITATOR	100.00	100.00	40.70	196	7.50	1.00	\$ 59,829	11,283	\$ 13,461	\$4,573
											\$ 232,761	43,899	\$ 52,375	\$39,055

SECTION B: SPARKS (Grant C98300001.YYYY Funded Pgm C9830000103.XXXX)

Functional Area	Pers. No	Position	Job	Acrt %	% FT	Std Hry	Cal	Hrs	Equiv Pos	Annual Salary	Fixed Fringe	Variable Fringe	Total Salary & Fringe
SECTION C: EARLY CHILDHOOD EDUCATION (Grant C98300001.YYYY Funded Pgm C9830000106.XXXX)													

Functional Area	Pers. No	Employee	Position	Job	Acrt %	% FT	Std Hry	Cal	Hrs	Equiv Pos	Annual Salary	Fixed Fringe	Variable Fringe	Total Salary & Fringe
-----------------	----------	----------	----------	-----	--------	------	---------	-----	-----	-----------	---------------	--------------	-----------------	-----------------------

Functional Area	Commitmen	Activity	Description	Travel	Quantity	Amount	Increase/Decrease
6150000000000000	51290000	TEACHER SALARIES FOR PARENT EVENTS.#	TEACHER SALARIES FOR PARENT EVENTS.#	##	1	\$ 1,000	DO NOT USE
6150000000000000	52010000	FRINGE BENEFIT#	FRINGE BENEFIT#	N/A#	0	\$ 85	DO NOT USE
6150000000000000	55110000	COMMUNICATION FOLDERS#	STUDENT PARENT COMMUNICATION FOLDERS#	N/A#	1	\$2,500	DO NOT USE
6150000000000000	55110000	REFRESHMENTS FOR PARENT ENGAGEMENT#	REFRESHMENTS FOR PARENT ENGAGEMENT#	##	1	\$ 1,254	INCREASE
6150000000000000	57330000	PARENT SEMINARREQUIRED#	PARENT SEMINARREQUIRED#	N/A#	1	\$ 40	DO NOT USE
					4	\$4,879	

SECTION E: SUPPLEMENTAL ACTIVITIES (Grant C98300001.YYYY Funded Pgm C9830000105.XXXX)

Functional Area	Commitmen	Activity	Description	Travel	Quantity	Amount	Increase/Decrease
5102000000000000	51290000	ELO SALARIES#	TEACHER ELO SALARIES#	N/A#	1	5,523	DO NOT USE
5102000000000000	52010000	FRINGE BENEFIT#	FRINGE BENEFIT#	N/A#	0	469	DO NOT USE
5102000000000000	55110000	SUPPLIES#	SUPPLIES FOR CENTER BASED INSTRUCTION IN ELO	N/A#	1	1,031	DO NOT USE
6400000000000000	53150000	LEADER IN ME MEMBERSHIP#	LEADER IN MEMBERSHIP BY FRANKLIN COVEY EDUCATION	N/A#	1	8,000	DO NOT USE
7732000000000000	53370000	TRAVEL OUT OF STATE#	TRAVEL OUT OF STATE, ASCD CONFERENCE PRINCIPAL	TRAVEL#	1	1,700	DO NOT USE
7732000000000000	53380000	REGISTRATION#	REGISTRATION FEES FOR ASCD CONFERENCE PRINCIPAL	TRAVEL#	1	586	DO NOT USE
					5	17,319	

2026 TITLE I, PART A SCHOOL BASED BUDGET
 DUE TO TITLE I PROGRAM SPECIALIST ON MAY 16, 2025
 COST CENTER 3404221210 RICKARDS JAMES S. M
 PLAN VERSION 58 POFR - Budget Off. Revisions

Revenue 351,254
 Total School Appropriations 351,254
 Difference

Name	Signature	Date	Telephone #
Principal <u>Erick Gutierrez</u>		<u>July 22, 2025</u>	<u>754-322-4422</u>
Budgetkeeper			
Payroll Contact			
School Title I Liaison			
Title I Program Specialist <u>Patricia Caceron</u>	<u>Patricia Caceron</u>	<u>7.22.25</u>	<u>754-321-1400</u>
Title I Budget Support Specialist			