

**CCSD Strategic Budget Plan
0355 Ward, Kitty McDonoughES
2024-2025 School Year Strategic Budget
All Funding Sources with Employee Names**

		Gen Fund	GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	Sp Ed	Cost	Cost (%)
Plan Summary											
Admin Jobs	Total Funding Amount	\$339,047								\$339,047	5.16%
Licensed Jobs	Total Funding Amount	\$3,488,019	\$115,120	\$18,039	\$186,740		\$123,284		\$909,578	\$4,840,779	73.64%
Support Jobs	Total Funding Amount	\$672,432				\$72,302		\$44,980	\$330,184	\$1,119,897	17.04%
	Supplies and Other Services	\$54,368			\$25,577					\$79,945	1.22%
	Supplemental Local Allocations (SLA)	\$193,160		\$1,004						\$194,164	2.95%
Total		\$4,747,026	\$115,120	\$19,043	\$212,317	\$72,302	\$123,284	\$44,980	\$1,239,762	\$6,573,832	100.00

Job	Position	Employee Name	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	GenF Read by 3 Average Cost	English Learners Actual Cost	At-Risk Actual Cost	Food Actual Cost	GATE Actual Cost	IDEA Actual Cost	Sp Ed Actual Cost
ELE PRINC (12MOS) - U7001	P_10026716_1	FORTE, HEATHER ROSE EM_314486	12 Months	8.00		1.00	\$189,106.80							
ELE AST PRINC - U7050	P_10013035_1	MEARS, MARIAH LEE EM_539922	11 Months	8.00		1.00	\$149,939.95							
Total Administrative Staffing														
						2.00	\$339,046.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
KDG 1 AM/1 PM - C1000	P_10012994_1	WATANABE, TREASURE P EM_10011379	09 Months	7.18		1.00	\$115,120.05							
		NICHOLS, DEANNA L EM_10015311	09 Months	7.18		1.00	\$115,120.05							
		GRIZZLE, KELIE N EM_10041383	09 Months	7.18		1.00	\$115,120.05							
		CROSSLEY, ANDREA F EM_10078804	09 Months	7.18		1.00	\$115,120.05							
GRADE 1 - C1010	P_10012996_1	WILLIAMS, CHERRY M EM_10009199	09 Months	7.18		1.00	\$115,120.05							
		ALTERWITZ, KARLY SHEINA EM_501576	09 Months	7.18		1.00	\$115,120.05							
	P_10012997_1	LOPEZ, LISA EM_303225	09 Months	7.18		1.00	\$115,120.05							
	New Position 1	WARD, VICTORIA C EM_10107733	09 Months	7.18		1.00	\$51,284.25		\$55,889.79					
GRADE 2 - C1020	P_10012998_1	DALTON, TONI EM_10010484	09 Months	7.18		1.00	\$115,120.05							
	P_10012999_1	TENNEY, KOURTNY LYNNE EM_10021978	09 Months	7.18		1.00	\$115,120.05							
		BUTSAVICH, BRIDGET O'BRIEN EM_327085	09 Months	7.18		1.00	\$115,120.05							
	New Position 2	BARBA, NICOLE R EM_10091218	09 Months	7.18		1.00	\$92,496.89		\$18,038.96					
	New Position 3	LESKO-GAULT, TAYLOR EM_10205321	09 Months	7.18		1.00	\$63,316.03		\$41,306.82					
GRADE 3 - C1030	P_10013000_1	PINA, TINA A EM_10028871	09 Months	7.18		1.00	\$115,120.05							
		THORNTON, TERRA L EM_10040662	09 Months	7.18		1.00	\$115,120.05							
		REXING, DEBORAH L EM_321764	09 Months	7.18		1.00	\$115,120.05							
		Vacant	09 Months	7.18		1.00	\$115,120.05							
	New Position 4	FURST, AMANDA GLYNN EM_10218026	09 Months	7.18		1.00			\$89,543.15					

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GRADE 4 - C1040	P_10013002_1	MAY,MELISSA A EM_10028416	09 Months	7.18		1.00	\$115,120.05							
		PEELE,ANGELICA FAVELA EM_10218074	09 Months	7.18		1.00	\$115,120.05							
		PARR,CARRIE J EM_552177	09 Months	7.18		1.00	\$115,120.05							
		STEWART,ANISSA L EM_552319	09 Months	7.18		1.00	\$115,120.05							
		JAMESON,SAMANTHA A EM_10071407	09 Months	7.18		1.00	\$115,120.05							
GRADE 5 - C1050	P_10013003_1	BAETEN,HAYLEE EM_10107858	09 Months	7.18		1.00	\$115,120.05							
		HORSEMAN,VICTORIA EM_10117919	09 Months	7.18		1.00	\$115,120.05							
		JOHNSON,TAWNEE EM_305030	09 Months	7.18		1.00	\$115,120.05							
		SIGUENZA,MARION E EM_10045569	09 Months	7.18		1.00	\$115,120.05							
		WIEGAND,TIMOTHY R EM_319705	09 Months	7.18		1.00	\$115,120.05							
ART, ELEM - C1100	P_10013005_1	PAYTON,REBECCA L EM_10069181	09 Months	7.18		1.00	\$115,120.05							
MUSIC, ELEM - C1250	P_10013006_1	BRISTOL,CHRISTINE C EM_312070	09 Months	7.18		1.00	\$115,120.05							
PHYSICAL ED - C1260	P_10013007_1	THOMPSON,CARINA ANN EM_553625	09 Months	7.18		1.00	\$115,120.05							
HUMANITIES, ELEM - C1400	P_10013008_1	ESKEW,TYLER J EM_10090389	09 Months	7.18		1.00	\$115,120.05							\$94,039.47
EAR CHLDHD SP ED - C6030	P_20014775_1	FORBES,AMBER L EM_10014900	09 Months	7.18		1.00	\$115,120.05							\$107,538.12
EARLY CHILD INCLU - C6032	P_20000608_1	QUINNEY,KERRY EM_10027530	09 Months	7.18		1.00	\$115,120.05							\$89,543.15
AUTISM - C6040	P_10013010_1	GAINNEY,ALYSSA MARIE EM_10218716	09 Months	7.18		1.00	\$115,120.05							\$116,537.21
ECSE AUTISM-KIDS - C6041	P_10013009_1	SCOTT,CATHERINE M EM_321873	09 Months	7.18		1.00	\$115,120.05							\$89,543.15
GEN RR ELEM - C6050	P_10013011_1	Reed,Amanda EM_558594	09 Months	7.18		1.00	\$115,120.05							\$132,282.40
GATE ELEM - C6130 FUNCTIONAL LIFE SKILLS (FLS) - C6320	P_10013013_1	JARRARD,HOLLY S EM_10013481	09 Months	7.18		1.00	\$115,120.05					\$123,284.35		\$121,035.15
	P_20000609_1	Walker,Traci EM_10101387	09 Months	7.18		1.00	\$115,120.05							\$100,790.41
COUNSELOR/ELE - C8000	P_20010573_1	SAVRAN,ELISABETH A EM_10071693	09 Months	7.18		1.00	\$115,120.05							
K-12 LIBRARY - C8040	P_10013014_1	DAMOT,ALEXANDRIA EM_327415	09 Months	7.18		1.00	\$115,120.05							
RBG3 LEARNING STR - C8112	P_10013015_1	JAGMIN,KATHERINE D EM_10066206	09 Months	7.18		1.00	\$115,120.05	\$115,120.05						
FAC SP ED - C8130	P_10013016_1	SPIELBERG,CRYSTAL C EM_560361	09 Months	7.18		1.00	\$57,560.02							\$58,268.61
Total Licensed Staffing						43.00	\$3,488,018.59	\$115,120.05	\$18,038.96	\$186,739.76	\$0.00	\$123,284.35	\$0.00	\$909,577.67
SCH HEALTH ASST I - N0092	P_20016369_1	CASTILLO,YESENIA G EM_10114748	09 Months	6.00		0.56	\$51,805.45							
	P_20024306_1	CASTILLO,YESENIA G EM_10114748	09 Months	1.00		0.09	\$6,973.56							
SCHOOL AIDE - N0100	P_10013018_1	STAHLKE,DANIELLE RENEE EM_10215478	10 Months	7.00		0.73	\$42,864.59							
LIBRARY AIDE - N0105	P_10013019_1	PARRA,MARIA ELOISA EM_10093631	09 Months	6.00		0.56	\$35,309.99							
OFFICE SPEC II - N0123	P_10013020_1	CLEMENT,JENNIFER EM_10117982	11 Months	8.00		0.91	\$61,538.39							
ELEM SCHOOL CLERK - N0143	P_10013021_1	WIECHMANN HERRERA,NADIA RENEE EM_10101342	11 Months	8.00		0.91	\$64,756.96							



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SPEC PROGRAMS TA - N0160	P_10013022_1	MORGAN,TAYLOR EM_10218547	09 Months	6.00		0.56								\$33,805.75
SPTA II - N0162	P_10013023_1	GARDUNO,KATLYNN B EM_10013212	09 Months	6.00		0.56								\$36,062.77
		SNODGRASS, GABRIELA O EM_10063640	09 Months	6.00		0.56								\$37,429.69
		CHICK,BARBARA L EM_10105855	09 Months	6.00		0.56								\$40,243.01
		Vacant	09 Months	6.00		0.56								\$39,961.59
	P_10013025_1	GLOVER,LINDA J EM_10025959	09 Months	6.50		0.61								\$47,897.51
	P_20021043_1	WILLIAMS,BRIDGET EM_10010544	09 Months	6.00		0.56							\$44,979.55	
PE INSTR ASST - N0179	P_10013026_1	LEROUX-RACE,RENEE L EM_10218874	09 Months	6.00		0.56	\$35,780.01							
INSTRUCTIONAL AST - N0190	P_10013028_1	DAVIS,INEZ F EM_10022401	09 Months	5.00		0.47								\$32,852.09
		COREAS,DEBORA JOANN ESMERALDA EM_10215691	09 Months	5.00		0.47								\$30,693.09
		Vacant	09 Months	5.00		0.47								\$31,238.48
	P_20004944_1	DAVIS,INEZ F EM_10022401	09 Months	1.00		0.09	\$4,254.88							
		COREAS,DEBORA JOANN ESMERALDA EM_10215691	09 Months	1.00		0.09	\$4,254.88							
		Vacant	09 Months	1.00		0.09	\$4,254.88							
SCH OFFICE MANAGE - N0310	P_10013031_1	HARRIS,GLENDA F EM_306507	12 Months	8.00		1.00	\$85,576.31							
COMPUTER TECH I - N1555	P_20004119_1	TURNER,LOUIS WILLIAM EM_10085079	11 Months	8.00		0.91	\$75,097.79							
FS WKR FLOATER - N5010	P_20024585_1	MILLER,CANDICE EM_548224	09 Months	4.10		0.38				\$26,961.87				
SR FOOD SRVC WRKR - N5030	P_10024260_1	FISHER,KYONG HWA EM_535458	09 Months	5.50		0.51				\$45,339.83				
CUSTODIAN - N8040	P_10013032_1	WOODS,SAMMY L EM_10081975	12 Months	8.00		1.00	\$64,255.61							
	P_10013033_1	COOPER,ANNA YVETTE EM_551829	12 Months	7.00		0.88	\$57,469.17							
HD CUST I - N8110	P_10013034_1	REDWINE,KEVIN LYN EM_10010801	12 Months	8.00		1.00	\$78,239.79							
PARA PRO - CTT - N9909	No_Position		09 Months											
			09 Months											
Total Support Staffing						15.66	\$672,432.26	\$0.00	\$0.00	\$0.00	\$72,301.70	\$0.00	\$44,979.55	\$330,183.98

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	At-Risk	%
Supplies and Other Services			



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Account Description	Gen Fund	At-Risk	%
5116540000 Extra Duty Licensed		\$2,000.00	2.50%
5116810000 Preparation Periods		\$13,576.91	16.98%
5117952000 Extra Duty Support Staff	\$2,000.00		2.50%
5610000000 General Supplies	\$52,367.90	\$10,000.00	78.01%
Total Supplies and Other Services	\$54,367.90	\$25,576.91	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$793.40	
BF - Utilities and Trash Disposal	\$192,366.69	
ELL - Student Success Advocates		\$1,003.55
Total Supplemental Local Allocations	\$193,160.09	\$1,003.55