

CCSD Strategic Budget Plan
0282 Heckethorn, Howard E.ES
2024-2025 School Year Strategic Budget
All Funding Sources with Comments

		Gen Fund	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed	Cost	Cost (%)
Plan Summary										
Admin Jobs	Total Funding Amount	\$488,987							\$488,987	6.75%
Licensed Jobs	Total Funding Amount	\$3,756,865	\$115,120	\$77,532	\$216,466		\$150,279	\$980,437	\$5,296,699	73.11%
Support Jobs	Total Funding Amount	\$719,916				\$26,962		\$343,228	\$1,090,106	15.05%
	Supplies and Other Services	\$143,292		\$0					\$143,292	1.98%
	Supplemental Local Allocations (SLA)	\$224,699		\$1,004					\$225,702	3.12%
Total		\$5,333,759	\$115,120	\$78,535	\$216,466	\$26,962	\$150,279	\$1,323,666	\$7,244,786	100.00

Job	Position	Employee Name	Months	Avg Hours	Shared Position	Comments	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	Sp Ed Actual Cost
		HOULE,MIKE N												
ELE PRINC (12MOS) - U7001	P_10026744_1	EM_321024	12 Months	8.00			1.00	\$189,106.80						
ELE AST PRINC - U7050	P_10010240_1	Vacant	11 Months	8.00			1.00	\$149,939.95						
		Vacant	11 Months	8.00			1.00	\$149,939.95						
Total Administrative Staffing							3.00	\$488,986.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
KDG 1 AM/1 PM - C1000	P_10010203_1	BATES,ELIZABETH E												
		EM_319203	09 Months	7.18			1.00	\$115,120.05						
		COCHRAN,BRIDGET D												
		EM_321428	09 Months	7.18			1.00	\$115,120.05						
		QUITANO,LYNETTE E												
		EM_506826	09 Months	7.18			1.00	\$115,120.05						
		SHROADS,MIMI F												
		EM_542988	09 Months	7.18			1.00	\$115,120.05						
	New Position 3	CHUN,VIVIA S												
		EM_10096642	09 Months				1.00	\$93,854.61			\$18,618.41			
GRADE 1 - C1010	P_10010204_1	PETERS,CATHERINE A												
		EM_10008816	09 Months	7.18			1.00	\$115,120.05						
		PUCCIO,ANA B												
		EM_335617	09 Months	7.18			1.00	\$115,120.05						
		REED,DENISE M												
		EM_556633	09 Months	7.18			1.00	\$115,120.05						
		LEDGERWOOD-SMITH, DAWN ANNE												
	P_10010205_1	EM_303698	09 Months	7.18			1.00	\$115,120.05						
		EECKLOR,LYNN M												
		EM_309063	09 Months	7.18			1.00	\$115,120.05						
GRADE 2 - C1020	P_10010206_1	STANSELL,DIANA C												
		EM_10067175	09 Months	7.18			1.00	\$115,120.05						
		DIGGS,ASHLEY D												
		EM_10067330	09 Months	7.18			1.00	\$115,120.05						
		NALBONE,ROXANNE												
		EM_552164	09 Months	7.18			1.00	\$115,120.05						
		WHITMAN,BRANDY L												
	P_20029902_1	EM_10086615	09 Months	7.18			1.00				\$91,792.93			
		QUARTARO,MANDY D												
		EM_10048034	09 Months				1.00				\$91,792.93			
GRADE 3 - C1030	P_10010208_1	MAREN,JODI F												
		EM_10010268	09 Months	7.18			1.00	\$115,120.05						
		ESSARY,LISA C												
		EM_308817	09 Months	7.18			1.00	\$115,120.05						
		FINK,KIRAN E												
		EM_543908	09 Months	7.18			1.00	\$115,120.05						
		BOGART,AMY J												
	P_10010209_1	EM_316658	09 Months	7.18			1.00	\$115,120.05						
		DORBECK,AMY N												
		EM_504374	09 Months	7.18			1.00	\$115,120.05						
		CARINGAL,ANDREA												
	New Position 1	JEAN EM_10078376	09 Months	7.18			1.00			\$77,531.61	\$14,261.32			

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GRADE 4 - C1040	P_10010210_1	MCCARTY,FELECIA D EM_10059463	09 Months	7.18			1.00	\$115,120.05						
		Reichert,Brittney Ann EM_10204063	09 Months	7.18			1.00	\$115,120.05						
		GILCHRIST,ANGELA R EM_306133	09 Months	7.18			1.00	\$115,120.05						
		KUEWA,JENNIFER K EM_512776	09 Months	7.18			1.00	\$115,120.05						
		BELT,MELISSA D EM_10024590	09 Months	7.18			1.00	\$115,120.05						
GRADE 5 - C1050	P_10010211_1	HERBERT,KATHRYN A EM_10063384	09 Months	7.18			1.00	\$115,120.05						
		JACOBSMEYER, NANCY G EM_10104607	09 Months	7.18			1.00	\$115,120.05						
		MARJIE,LISA D EM_334961	09 Months	7.18			1.00	\$115,120.05						
		BRICKEY,BRITTANY E EM_543270	09 Months	7.18			1.00	\$115,120.05						
		BOWSER,DOUGLAS E EM_312295	09 Months	7.18			1.00	\$115,120.05						
PHYSICAL ED - C1260	P_10010214_1	SWAIM,JESSE R EM_10035120	09 Months	7.18			1.00	\$115,120.05						
HUMANITIES, ELEM - C1400	P_10010215_1	Vacant	09 Months	7.18			1.00	\$115,120.05						
EARLY CHILD INCLU - C6032	P_20014818_1	GONZALES,BRITTNEY R EM_553292	09 Months	7.18			1.00							\$121,035.15
AUTISM - C6040	P_10010217_1	Virtucio,Monica Basit EM_10202812	09 Months	7.18			1.00							\$96,290.86
		BALLESTEROS,DECIE MARIE Engay EM_10202816	09 Months	7.18			1.00							\$98,540.64
		Inclodon,Diana Lynn EM_10204362	09 Months	7.18			1.00							\$159,276.46
ECSE AUTISM-KIDS - C6041	P_20000466_1	GARCIA,FATIMA L EM_554507	09 Months	7.18			1.00							\$112,036.05
GEN RR ELEM - C6050	P_10010218_1	Cannon,ALYSSA EM_10109618	09 Months	7.18			1.00							\$91,792.93
		STITTS,PATRICIA J EM_317652	09 Months	7.18			1.00							\$139,031.72
SLD - C6070	P_10010219_1	Tamayo,Jasmine Ferrera EM_10205109	09 Months	7.18			1.00							\$91,792.93
GATE ELEM - C6130	P_10010220_1	LAX,STACY MARIE EM_314304	09 Months	7.18			1.00						\$150,279.11	
COUNSELOR/ELE - C8000	P_10010221_1	MORTON-PELTO, JUDITH A EM_301359	09 Months	7.18			1.00	\$115,120.05						
K-12 LIBRARY - C8040	P_20007926_1	ELISON,ADINA EM_308965	09 Months	7.18			1.00	\$115,120.05						
SUB TEACHER - C8100	New Position 4	Vacant					0.35	\$36,729.11						
RBG3 LEARNING STR - C8112	P_10010222_1	CORONADO, KATHLEEN ANNE EM_10221057	09 Months	7.18			1.00		\$115,120.05					
FAC SP ED - C8130	P_20015274_1	JONES,AMANDA K EM_10103106	09 Months	7.18			1.00	\$57,560.02						\$70,640.75
Total Licensed Staffing							46.35	\$3,756,865.29	\$115,120.05	\$77,531.61	\$216,465.59	\$0.00	\$150,279.11	\$980,437.49
SCH HEALTH ASST I - N0092	P_20016312_1	MARTINEZ,CELESTE ELISA EM_523840	09 Months	6.00			0.56	\$51,805.45						
		P_20021731_1	MARTINEZ,CELESTE ELISA EM_523840	09 Months	0.50			0.05	\$3,486.78					
SCHOOL AIDE - N0100	P_10010224_1	Conroy,Sarah EM_10202583	10 Months	7.00			0.73	\$42,864.59						
LIBRARY AIDE - N0105	P_10010225_1	KELSKY,DENISE L EM_10037999	09 Months	5.00			0.47	\$31,085.67						
		P_20013911_1	KELSKY,DENISE L EM_10037999	09 Months	1.50			0.14	\$6,336.48					
ELEM SCHOOL CLERK - N0143	P_10010227_1	ABEYTA,APRIL A EM_10006990	11 Months	8.00			0.91	\$64,756.96						

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SPEC PROGRAMS TA - N0160	P_10004376_1	FINEL, REENA LAURINE EM_10220599	09 Months	6.00			0.56							\$33,805.75
		LESLIE, ALISON RENEE EM_10221345	09 Months	6.00			0.56							\$33,805.75
	P_20030452_1	FINEL, REENA LAURINE EM_10220599	09 Months	0.50			0.05	\$2,019.40						
		LESLIE, ALISON RENEE EM_10221345	09 Months	0.50			0.05	\$2,019.40						
SPTA II - N0162	P_10010228_1	PARK, ELIZABETH JEAN EM_10091966	09 Months	6.00			0.56							\$38,780.72
		SOLOMON, JOSEFINA EM_10115289	09 Months	6.00			0.56							\$38,780.72
		MCCOY, SANDRA D EM_302316	09 Months	6.00			0.56							\$44,979.55
		Vacant	09 Months	6.00		Intermediate SLD	0.56							\$39,961.59
		RAMOS, MARIA A EM_314910	09 Months	6.50			0.61							\$47,897.51
		LEAVITT, LAUREN EM_10109055	09 Months	6.50			0.61	\$42,461.38						
		PARK, ELIZABETH JEAN EM_10091966	09 Months	0.50			0.05	\$2,499.79						
		LEAVITT, LAUREN EM_10109055	09 Months	0.50			0.05	\$2,499.79						
		SOLOMON, JOSEFINA EM_10115289	09 Months	0.50			0.05	\$2,499.79						
		MCCOY, SANDRA D EM_302316	09 Months	0.50			0.05	\$2,499.79						
		RAMOS, MARIA A EM_314910	09 Months	0.50			0.05	\$2,499.79						
		Vacant	09 Months	0.50		Intermediate SLD	0.05	\$2,499.79						
PE INSTR ASST - N0179	P_10010229_1	MADISON, MARGUERITE EM_10013435	09 Months	6.00			0.56	\$35,780.01						
		MADISON, MARGUERITE EM_10013435	09 Months	0.50			0.05	\$2,151.33						
INSTRUCTIONAL AST - N0190	P_10010232_1	SCHOPPMANN, JAYLENE EM_550470	09 Months	5.00			0.47							\$33,977.94
		Vacant	09 Months	5.00			0.47							\$31,238.48
		SCHOPPMANN, JAYLENE EM_550470	09 Months	1.00			0.09	\$4,254.88						
		Vacant	09 Months	1.00			0.09	\$4,254.88						
SCH OFFICE MANAGE - N0310	P_10010234_1	LEAVITT, DIANE EM_10041877	12 Months	8.00		1.00	\$85,576.31							
COMPUTER TECH I - N1555	P_20003829_1	Jones, Joseph Anthony EM_10211832	11 Months	8.00		0.91	\$75,097.79							
FS WKR FLOATER - N5010	P_20014604_1	HOATSON, JASON EM_10216480	09 Months	4.10		0.38					\$26,961.87			
CUSTODIAN - N8040	P_10010236_1	COLEMAN, JAMILA EM_10070765	12 Months	8.00		1.00	\$64,255.61							
		Vacant	12 Months	7.00		0.88	\$57,469.17							
		Vacant	12 Months	1.00		0.13	\$6,786.44							
HD CUST I - N8110	P_10010238_1	SCOTT, RONDA N EM_556019	12 Months	8.00		1.00	\$78,239.79							
PARA PRO - CTT - N9909	No_Position		09 Months	11.08			\$44,215.20							
Total Support Staffing							14.83	\$719,916.26	\$0.00	\$0.00	\$0.00	\$26,961.87	\$0.00	\$343,228.01

Account Description	Gen Fund	English Learners	At-Risk	%
Supplies and Other Services				
5117131000 Support Professional Stipend	\$24,000.00			16.75%
5610000000 General Supplies	\$119,292.29	-0.02	-0.01	83.25%
Total Supplies and Other Services	\$143,292.29	-\$0.02	-\$0.01	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$3,371.95	
BF - Utilities and Trash Disposal	\$221,326.66	
ELL - Student Success Advocates		\$1,003.55
Total Supplemental Local Allocations	\$224,698.61	\$1,003.55