

CCSD School Budget Plan  
0746 VassiliadisES  
2025-2026 School Year School Budget  
All Funding Sources with Comments

|               |                             | Gen Fund    | GenF Read by 3 | English Learners | At-Risk  | DONATIONS | Food     | GATE      | Sp Ed       | At-Risk Cryfwd (IO) | ELL Cryfwd (IO) | Cost         | Cost (%) |
|---------------|-----------------------------|-------------|----------------|------------------|----------|-----------|----------|-----------|-------------|---------------------|-----------------|--------------|----------|
| Plan Summary  |                             |             |                |                  |          |           |          |           |             |                     |                 |              |          |
| Administrator | Total Funding Amount        | \$749,821   |                |                  |          |           |          |           |             |                     |                 | \$749,821    | 6.99%    |
| Licensed      | Total Funding Amount        | \$5,947,222 | \$125,205      | \$215,444        | \$12,955 | \$535,198 |          | \$227,100 | \$1,006,860 | \$29,283            | \$13,320        | \$8,112,587  | 75.64%   |
| Support Staff | Total Funding Amount        | \$978,975   |                |                  |          |           | \$39,429 |           | \$407,258   |                     |                 | \$1,425,663  | 13.29%   |
|               | Supplies and Other Services | \$163,352   |                |                  |          |           |          |           |             |                     |                 | \$163,352    | 1.52%    |
|               | Transferred Responsibility  | \$272,128   |                | \$1,168          |          |           |          |           |             |                     |                 | \$273,296    | 2.55%    |
| Total         |                             | \$8,111,498 | \$125,205      | \$216,612        | \$12,955 | \$535,198 | \$39,429 | \$227,100 | \$1,414,119 | \$29,283            | \$13,320        | \$10,724,718 | 100.00   |

| Job                                  | Position     | Employee Name                  | Months    | Avg Hours | Shared Position | Comments | Planned FTE | Average Cost        | Average Cost   | Actual Cost | Actual Cost      | Actual Cost         | Actual Cost     |
|--------------------------------------|--------------|--------------------------------|-----------|-----------|-----------------|----------|-------------|---------------------|----------------|-------------|------------------|---------------------|-----------------|
|                                      |              |                                |           |           |                 |          |             | Gen Fund            | GenF Read by 3 | At-Risk     | English Learners | At-Risk Cryfwd (IO) | ELL Cryfwd (IO) |
| ELE PRINC (12MOS) - U7001            | P_10026859_1 | CATANIA,PAUL J<br>EM_334725    | 12 Months | 8.00      |                 |          | 1.00        | \$214,227.50        |                |             |                  |                     |                 |
| ELE AST PRINC - U7050                | P_10025897_1 | PINEDA,NESTOR A<br>EM_10046582 | 11 Months | 8.00      |                 |          | 1.00        | \$178,531.00        |                |             |                  |                     |                 |
| ELE AST PRINC - U7050                | P_10025897_1 | MUSNI,HEATHER A<br>EM_334729   | 11 Months | 8.00      |                 |          | 1.00        | \$178,531.00        |                |             |                  |                     |                 |
| ELE AST PRINC - U7050                | P_10025897_1 | LEVY,AIMEE<br>EM_525232        | 11 Months | 8.00      |                 |          | 1.00        | \$178,531.00        |                |             |                  |                     |                 |
| <b>Total Administrative Staffing</b> |              |                                |           |           |                 |          | <b>4.00</b> | <b>\$749,820.50</b> |                |             |                  |                     |                 |

|                       |              |                                         |           |      |  |  |      |              |  |              |  |  |  |
|-----------------------|--------------|-----------------------------------------|-----------|------|--|--|------|--------------|--|--------------|--|--|--|
| KDG 1 AM/1 PM - C1000 | P_10025853_1 | WAYNE,ALEXIS J<br>EM_10008712           | 09 Months | 7.18 |  |  | 1.00 | \$125,204.67 |  |              |  |  |  |
| KDG 1 AM/1 PM - C1000 | P_10025853_1 | FORD,AUDRA R<br>EM_10008804             | 09 Months | 7.18 |  |  | 1.00 | \$125,204.67 |  |              |  |  |  |
| KDG 1 AM/1 PM - C1000 | P_10025853_1 | ANTON,LINDSAY R<br>EM_10062040          | 09 Months | 7.18 |  |  | 1.00 | \$125,204.67 |  |              |  |  |  |
| KDG 1 AM/1 PM - C1000 | P_10025853_1 | WILLEY,AMELIA S<br>EM_10092068          | 09 Months | 7.18 |  |  | 1.00 | \$125,204.67 |  |              |  |  |  |
| KDG 1 AM/1 PM - C1000 | P_10025853_1 | LEPPERT,TARA L<br>EM_303521             | 09 Months | 7.18 |  |  | 1.00 | \$125,204.67 |  |              |  |  |  |
| KDG 1 AM/1 PM - C1000 | P_10025853_1 | HAIRE,PATRICIA<br>EM_306837             | 09 Months | 7.18 |  |  | 1.00 | \$125,204.67 |  |              |  |  |  |
| KDG 1 AM/1 PM - C1000 | P_10025853_1 | PARKES,MICHELLE R<br>EM_320574          | 09 Months | 7.18 |  |  | 1.00 | \$125,204.67 |  |              |  |  |  |
| KDG 1 AM/1 PM - C1000 | P_10025853_1 | KOONS,STEPHANIE<br>LYNN EM_520294       | 09 Months | 7.18 |  |  | 1.00 | \$125,204.67 |  |              |  |  |  |
| GRADE 1 - C1010       | P_10025854_1 | OHNSTAD,SANDRA M<br>EM_10011899         | 09 Months | 7.18 |  |  | 1.00 | \$125,204.67 |  |              |  |  |  |
| GRADE 1 - C1010       | P_10025854_1 | MARIANI,CHARA L<br>EM_306693            | 09 Months |      |  |  | 1.00 | \$125,204.67 |  |              |  |  |  |
| GRADE 1 - C1010       | P_10025854_1 | PRIOR,BETH ANN<br>EM_314714             | 09 Months | 7.18 |  |  | 1.00 | \$125,204.67 |  |              |  |  |  |
| GRADE 1 - C1010       | P_10025855_1 | STAFFORD,ERIN A<br>EM_10034840          | 09 Months | 7.18 |  |  | 1.00 | \$125,204.67 |  |              |  |  |  |
| GRADE 1 - C1010       | P_10025855_1 | LANG,KYRSTEN E<br>EM_10076984           | 09 Months | 7.18 |  |  | 1.00 | \$125,204.67 |  |              |  |  |  |
| GRADE 1 - C1010       | P_10025855_1 | OBERG,BRIANNA<br>CHRISTINE<br>EM_531258 | 09 Months | 7.18 |  |  | 1.00 | \$125,204.67 |  |              |  |  |  |
| GRADE 1 - C1010       | P_10025855_1 | HUSEMAN,LAUREN<br>EM_547964             | 09 Months | 7.18 |  |  | 1.00 | \$125,204.67 |  |              |  |  |  |
| GRADE 1 - C1010       | P_20039169_1 | RAMOUS,HALEY R<br>EM_10081832           | 09 Months |      |  |  | 1.00 |              |  | \$106,592.86 |  |  |  |
| GRADE 2 - C1020       | P_10025856_1 | CIMINI,SYDNEE D<br>EM_10065932          | 09 Months | 7.18 |  |  | 1.00 | \$125,204.67 |  |              |  |  |  |

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| Job             | Position        | Employee Name                        | Months    | Avg Hours | Shared Position | Comments | Planned FTE | Average Cost | Average Cost   | Actual Cost | Actual Cost      | Actual Cost         | Actual Cost     |
|-----------------|-----------------|--------------------------------------|-----------|-----------|-----------------|----------|-------------|--------------|----------------|-------------|------------------|---------------------|-----------------|
|                 |                 |                                      |           |           |                 |          |             | Gen Fund     | GenF Read by 3 | At-Risk     | English Learners | At-Risk Cryfwd (IO) | ELL Cryfwd (IO) |
| GRADE 2 - C1020 | P_10025856_1    | GUSMEROTTI,JEANINE M EM_306958       | 09 Months | 7.18      |                 |          | 1.00        | \$125,204.67 |                |             |                  |                     |                 |
| GRADE 2 - C1020 | P_10025856_1    | KOMURO,BRANDON H EM_539904           | 09 Months | 7.18      |                 |          | 1.00        | \$125,204.67 |                |             |                  |                     |                 |
| GRADE 2 - C1020 | P_10025856_1    | MCCALLUM,LEAH MICHELLE EM_544083     | 09 Months | 7.18      |                 |          | 1.00        | \$125,204.67 |                |             |                  |                     |                 |
| GRADE 2 - C1020 | P_10025857_1    | STEVENS,BRIDGET D EM_10009186        | 09 Months | 7.18      |                 |          | 1.00        | \$125,204.67 |                |             |                  |                     |                 |
| GRADE 2 - C1020 | P_20033816_1    | LAURIA,RILEY A EM_10106914           | 09 Months |           |                 |          |             |              |                |             |                  |                     |                 |
| GRADE 2 - C1020 | P_20025457_1    | RAMOUS,HALEY R EM_10081832           | 09 Months |           |                 |          |             |              |                |             |                  |                     |                 |
| GRADE 2 - C1020 | P_20025457_1    | FLEURY,ALEXA J EM_10104822           | 09 Months |           |                 |          | 1.00        |              |                |             | \$106,592.86     |                     |                 |
| GRADE 2 - C1020 | New Position 15 | LAURIA,RILEY A EM_10106914           | 09 Months |           |                 |          | 1.00        |              |                |             | \$2,258.38       |                     | \$13,320.38     |
| GRADE 3 - C1030 | P_10025859_1    | LAZOOTIN,JANEL L EM_10031563         | 09 Months | 7.18      |                 |          | 1.00        | \$125,204.67 |                |             |                  |                     |                 |
| GRADE 3 - C1030 | P_10025859_1    | TRUMBLE,JENNIFER L EM_10054485       | 09 Months | 7.18      |                 |          | 1.00        | \$125,204.67 |                |             |                  |                     |                 |
| GRADE 3 - C1030 | P_10025859_1    | GAMBINO,JACLYN V EM_10068704         | 09 Months | 7.18      |                 |          | 1.00        | \$125,204.67 |                |             |                  |                     |                 |
| GRADE 3 - C1030 | P_10025859_1    | HUTCHINS,EMILY Elizabeth EM_10204195 | 09 Months | 7.18      |                 |          | 1.00        | \$125,204.67 |                |             |                  |                     |                 |
| GRADE 3 - C1030 | P_10025859_1    | GALLAGHER,LAURA A EM_513670          | 09 Months | 7.18      |                 |          | 1.00        | \$125,204.67 |                |             |                  |                     |                 |
| GRADE 3 - C1030 | P_10025859_1    | TROCHENSKI,MEREDITH L EM_518656      | 09 Months | 7.18      |                 |          | 1.00        | \$125,204.67 |                |             |                  |                     |                 |
| GRADE 3 - C1030 | P_10025859_1    | MINNEY,PATRICK J EM_538366           | 09 Months | 7.18      |                 |          | 1.00        | \$125,204.67 |                |             |                  |                     |                 |
| GRADE 3 - C1030 | P_10025859_1    | HSU,CHRISTA A EM_10058571            | 09 Months | 7.18      |                 |          | 1.00        | \$125,204.67 |                |             |                  |                     |                 |
| GRADE 4 - C1040 | P_10025860_1    | YEAZEL,KIMBERLY A EM_10008791        | 09 Months | 7.18      |                 |          | 1.00        | \$125,204.67 |                |             |                  |                     |                 |
| GRADE 4 - C1040 | P_10025860_1    | PAGE,CRECIA R EM_10012600            | 09 Months | 7.18      |                 |          | 1.00        | \$125,204.67 |                |             |                  |                     |                 |
| GRADE 4 - C1040 | P_10025860_1    | LEVANDUSKY,RACHEL S EM_544913        | 09 Months | 7.18      |                 |          | 1.00        | \$125,204.67 |                |             |                  |                     |                 |
| GRADE 4 - C1040 | P_20035593_1    | ORTIZ,LINDSAY KATHRYN EM_10008178    | 09 Months |           |                 |          | 1.00        |              |                |             |                  |                     |                 |
| GRADE 4 - C1040 | P_20035593_1    | HSU,CHRISTA A EM_10058571            | 09 Months |           |                 |          |             |              |                |             |                  |                     |                 |
| GRADE 4 - C1040 | P_20035593_1    | CESARONE,SCOTT EM_10059642           | 09 Months |           |                 |          | 1.00        |              |                |             |                  |                     |                 |
| GRADE 4 - C1040 | P_20035593_1    | DOUVILLE,REINA EM_10201589           | 09 Months |           |                 |          |             |              |                |             |                  |                     |                 |
| GRADE 4 - C1040 | P_20035593_1    | Ritter,Cierra Raquel EM_10210770     | 09 Months |           |                 |          | 1.00        |              |                |             |                  |                     |                 |
| GRADE 4 - C1040 | New Position 14 | DOUVILLE,REINA EM_10201589           | 09 Months |           |                 |          | 1.00        |              |                | \$12,955.22 |                  | \$29,282.80         |                 |
| GRADE 5 - C1050 | P_10025861_1    | ROBLEDO,SARAH CORINNE EM_10013861    | 09 Months | 7.18      |                 |          | 1.00        | \$125,204.67 |                |             |                  |                     |                 |
| GRADE 5 - C1050 | P_10025861_1    | GUIA,JENNIFER J EM_10026773          | 09 Months |           |                 |          |             |              |                |             |                  |                     |                 |
| GRADE 5 - C1050 | P_10025861_1    | LUQUE,KRISTEN M EM_10072669          | 09 Months | 7.18      |                 |          | 1.00        | \$125,204.67 |                |             |                  |                     |                 |
| GRADE 5 - C1050 | P_10025861_1    | Borkholder,Jaime Renee EM_10203872   | 09 Months | 7.18      |                 |          | 1.00        | \$125,204.67 |                |             |                  |                     |                 |
| GRADE 5 - C1050 | P_10025861_1    | HAGMAN,LINDSAY EM_10217459           | 09 Months | 7.18      |                 |          | 1.00        | \$125,204.67 |                |             |                  |                     |                 |
| GRADE 5 - C1050 | P_10025861_1    | STEVENS,TINA L EM_321967             | 09 Months | 7.18      |                 |          | 1.00        | \$125,204.67 |                |             |                  |                     |                 |

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10/10/2025

| Job                            | Position     | Employee Name                           | Months    | Avg Hours | Shared Position | Comments | Planned FTE | Average Cost          | Average Cost        | Actual Cost        | Actual Cost         | Actual Cost         | Actual Cost        |
|--------------------------------|--------------|-----------------------------------------|-----------|-----------|-----------------|----------|-------------|-----------------------|---------------------|--------------------|---------------------|---------------------|--------------------|
|                                |              |                                         |           |           |                 |          |             | Gen Fund              | GenF Read by 3      | At-Risk            | English Learners    | At-Risk Cryfwd (IO) | ELL Cryfwd (IO)    |
| GRADE 5 - C1050                | P_10025861_1 | GIACOMINO,ANDREW P EM_553091            | 09 Months | 7.18      |                 |          | 1.00        | \$125,204.67          |                     |                    |                     |                     |                    |
| GRADE 5 - C1050                | P_20039159_1 | GUIA,JENNIFER J EM_10026773             | 09 Months |           |                 |          | 1.00        |                       |                     |                    |                     |                     |                    |
| ART, ELEM - C1100              | P_20015135_1 | KEPHART-DAVIS,JENNIFER L EM_10011733    | 09 Months | 7.18      |                 |          | 1.00        | \$125,204.67          |                     |                    |                     |                     |                    |
| MUSIC, ELEM - C1250            | P_10025862_1 | SMITH,JOLYN N EM_530090                 | 09 Months | 7.18      |                 |          | 1.00        | \$125,204.67          |                     |                    |                     |                     |                    |
| PHYSICAL ED - C1260            | P_10025863_1 | GUSMEROTTI,GREG I EM_512994             | 09 Months | 7.18      |                 |          | 1.00        | \$125,204.67          |                     |                    |                     |                     |                    |
| HUMANITIES, ELEM - C1400       | P_10025864_1 | BLAIR,MEAGHAN J EM_10087368             | 09 Months | 7.18      |                 |          | 1.00        | \$125,204.67          |                     |                    |                     |                     |                    |
| HUMANITIES, ELEM - C1400       | P_10025864_1 | Ghilarducci,Davide Giovanni EM_10200607 | 09 Months | 7.18      |                 |          | 1.00        | \$125,204.67          |                     |                    |                     |                     |                    |
| HUMANITIES, ELEM - C1400       | P_10025864_1 | ALSTERLIND,SARAH E EM_552924            | 09 Months | 7.18      |                 |          | 1.00        | \$125,204.67          |                     |                    |                     |                     |                    |
| HUMANITIES, ELEM - C1400       | P_10025864_1 | MARTIN,CHANDLER EM_553968               | 09 Months | 7.18      |                 |          | 1.00        | \$125,204.67          |                     |                    |                     |                     |                    |
| EAR CHLDHD SP ED - C6030       | P_10025866_1 | CHRISTIE,LAUREN M EM_10113801           | 09 Months | 7.18      |                 |          | 1.00        |                       |                     |                    |                     |                     |                    |
| EARLY CHILD INCLU - C6032      | P_10025867_1 | LUTKE,KRISTINA A EM_531888              | 09 Months | 7.18      |                 |          | 1.00        |                       |                     |                    |                     |                     |                    |
| AUTISM - C6040                 | P_10025868_1 | Smith,Erica Nicole EM_10211861          | 09 Months | 7.18      |                 |          | 1.00        |                       |                     |                    |                     |                     |                    |
| GEN RR ELEM - C6050            | P_10025869_1 | PETERSON,NATALIE E EM_10114054          | 09 Months | 7.18      |                 |          | 1.00        |                       |                     |                    |                     |                     |                    |
| GEN RR ELEM - C6050            | P_10025869_1 | JARCHOW,KAITLYN NOELLE EM_10224340      | 09 Months | 7.18      |                 |          | 1.00        |                       |                     |                    |                     |                     |                    |
| GEN RR ELEM - C6050            | P_10025869_1 | PONTE,AMBER R EM_550276                 | 09 Months | 7.18      |                 |          | 1.00        |                       |                     |                    |                     |                     |                    |
| SLD - C6070                    | P_10025870_1 | BROWN,UNIQUE L EM_10106286              | 09 Months | 7.18      |                 |          | 1.00        |                       |                     |                    |                     |                     |                    |
| SLD - C6070                    | P_10025870_1 | BECKMAN-BERDAN,CASSANDRA JO EM_10205214 | 09 Months | 7.18      |                 |          | 1.00        |                       |                     |                    |                     |                     |                    |
| GATE ELEM - C6130              | P_10025865_1 | TREICHEL,KERRY M EM_519914              | 09 Months | 7.18      |                 |          | 0.80        |                       |                     |                    |                     |                     |                    |
| GATE ELEM - C6130              | P_10025871_1 | SWENSON,VERONICA A EM_10066244          | 09 Months | 7.18      |                 |          | 1.00        |                       |                     |                    |                     |                     |                    |
| COUNSELOR/ELE - C8000          | P_10025872_1 | MOFFETT,JULIE M EM_546192               | 09 Months | 7.18      |                 |          | 1.00        | \$125,204.67          |                     |                    |                     |                     |                    |
| K-12 LIBRARY - C8040           | P_10025873_1 | VESP,VICTORIA L EM_332469               | 09 Months | 7.18      |                 |          | 1.00        | \$125,204.67          |                     |                    |                     |                     |                    |
| LEARN STRAT, ELEM - C8111      | P_20025561_1 | KAMP-BERGER,ALEXIS A EM_553247          | 09 Months | 7.18      |                 |          | 1.00        | \$125,204.67          |                     |                    |                     |                     |                    |
| RBG3 LEARNING STR - C8112      | P_10025874_1 | ALBIDREZ,TARA EM_535154                 | 09 Months | 7.18      |                 |          | 1.00        |                       | \$125,204.67        |                    |                     |                     |                    |
| FAC SP ED - C8130              | P_20015002_1 | KING,SANDRA EM_543234                   | 09 Months | 7.18      |                 |          | 1.00        | \$62,602.34           |                     |                    |                     |                     |                    |
| <b>Total Licensed Staffing</b> |              |                                         |           |           |                 |          | <b>67</b>   | <b>\$5,947,221.83</b> | <b>\$125,204.67</b> | <b>\$12,955.22</b> | <b>\$215,444.10</b> | <b>\$29,282.80</b>  | <b>\$13,320.38</b> |
| SCH HEALTH ASST I - N0092      | P_20016533_1 | SALAZAR,ROSA EM_549217                  | 09 Months | 6.00      |                 |          | 0.56        | \$62,314.93           |                     |                    |                     |                     |                    |
| LIBRARY AIDE - N0105           | P_20038167_1 | NEKOBA,ADELAIDA EM_10011189             | 09 Months | 7.00      |                 |          | 0.65        | \$46,951.37           |                     |                    |                     |                     |                    |
| ELEM SCHOOL CLERK - N0143      | P_10025880_1 | ALVIZO,KRYZTAL A EM_10071871            | 11 Months | 8.00      |                 |          | 0.91        | \$74,961.41           |                     |                    |                     |                     |                    |
| ELEM SCHOOL CLERK - N0143      | P_10025880_1 | CANTU,LETICIA ISABEL EM_542510          | 11 Months | 8.00      |                 |          | 0.91        | \$74,961.41           |                     |                    |                     |                     |                    |
| SPEC PROGRAMS TA - N0160       | P_10025881_1 | COLLINS,SANIAYA EM_10229859             | 09 Months | 0.50      |                 |          | 0.05        | \$2,312.84            |                     |                    |                     |                     |                    |
| SPEC PROGRAMS TA - N0160       | P_10025882_1 | COLLINS,SANIAYA EM_10229859             | 09 Months | 6.00      |                 |          | 0.56        |                       |                     |                    |                     |                     |                    |

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|---------------------------|-----------------|----------------------------------------|-----------|-----------|-----------------|----------|-------------|--------------|----------------|-------------|------------------|---------------------|-----------------|
|                           |                 |                                        |           |           |                 |          |             | Gen Fund     | GenF Read by 3 | At-Risk     | English Learners | At-Risk Cryfwd (IO) | ELL Cryfwd (IO) |
| SPTA II - N0162           | P_10025885_1    | GASTON,SHELINA<br>RENEE EM_10084657    | 09 Months | 0.50      |                 |          | 0.05        | \$2,785.44   |                |             |                  |                     |                 |
| SPTA II - N0162           | P_10025885_1    | Collins,Ke'Ashia La-Rue<br>EM_10205226 | 09 Months | 0.50      |                 |          | 0.05        | \$2,785.44   |                |             |                  |                     |                 |
| SPTA II - N0162           | P_10025885_1    | WALLACE,KATHRYN A<br>EM_10213943       | 09 Months | 0.50      |                 |          | 0.05        | \$2,785.44   |                |             |                  |                     |                 |
| SPTA II - N0162           | P_10025885_1    | RAMIREZ,SALLY<br>EM_558615             | 09 Months | 0.50      |                 |          | 0.05        | \$2,785.44   |                |             |                  |                     |                 |
| SPTA II - N0162           | P_10025886_1    | GASTON,SHELINA<br>RENEE EM_10084657    | 09 Months | 6.00      |                 |          | 0.56        |              |                |             |                  |                     |                 |
| SPTA II - N0162           | P_10025886_1    | Collins,Ke'Ashia La-Rue<br>EM_10205226 | 09 Months | 6.00      |                 |          | 0.56        |              |                |             |                  |                     |                 |
| SPTA II - N0162           | P_10025886_1    | WALLACE,KATHRYN A<br>EM_10213943       | 09 Months | 6.00      |                 |          | 0.56        |              |                |             |                  |                     |                 |
| SPTA II - N0162           | P_10025886_1    | RAMIREZ,SALLY<br>EM_558615             | 09 Months | 6.00      |                 |          | 0.56        |              |                |             |                  |                     |                 |
| SPTA II - N0162           | P_10025887_1    | BROOKS,KYRA RENA<br>EM_10092223        | 09 Months | 6.00      |                 |          | 0.56        |              |                |             |                  |                     |                 |
| SPTA II - N0162           | P_10025887_1    | Lee,Keshantee<br>EM_10205103           | 09 Months | 6.00      |                 |          | 0.56        |              |                |             |                  |                     |                 |
| INSTRUCT ASST LRE - N0192 | P_10025890_1    | FORTIN,CARRINE<br>EM_10107731          | 09 Months | 5.00      |                 |          | 0.47        |              |                |             |                  |                     |                 |
| INSTRUCT ASST LRE - N0192 | P_10025890_1    | THIEBEN,MELISSA<br>EM_10108055         | 09 Months | 5.00      |                 |          | 0.47        |              |                |             |                  |                     |                 |
| INSTRUCT ASST LRE - N0192 | P_10025890_1    | DOLEMBO,KAMERON<br>ASA EM_10222357     | 09 Months | 5.00      |                 |          | 0.47        |              |                |             |                  |                     |                 |
| INSTRUCTIONAL AST - N0190 | P_10025891_1    | DOLEMBO,KAMERON<br>ASA EM_10222357     | 09 Months | 1.00      |                 |          | 0.09        | \$4,948.44   |                |             |                  |                     |                 |
| INSTRUCTIONAL AST - N0190 | P_10025892_1    | FORTIN,CARRINE<br>EM_10107731          | 09 Months | 1.00      |                 |          | 0.09        | \$4,948.44   |                |             |                  |                     |                 |
| INSTRUCTIONAL AST - N0190 | P_10025892_1    | THIEBEN,MELISSA<br>EM_10108055         | 09 Months | 1.00      |                 |          | 0.09        | \$4,948.44   |                |             |                  |                     |                 |
| SCH OFF MNG K12 - N0312   | P_20039038_1    | ASHE,STEPHANIE<br>EM_10013244          | 12 Months | 8.00      |                 |          | 1.00        | \$105,610.01 |                |             |                  |                     |                 |
| COMPUTER TECH I - N1555   | New Position 16 | Vacant<br>Hurtado,Alejandra            | 11 Months | 4.00      | SP-Yes          |          | 0.46        | \$45,757.69  |                |             |                  |                     |                 |
| FS WKR FLOATER - N5010    | P_20014603_1    | EM_10211487                            | 09 Months | 6.00      |                 |          | 0.56        |              |                |             |                  |                     |                 |
| CUSTODIAN - N8040         | P_10025894_1    | King,Labiep<br>EM_10210360             | 12 Months | 8.00      |                 |          | 1.00        | \$74,955.42  |                |             |                  |                     |                 |
| CUSTODIAN - N8040         | P_10025894_1    | HERNANDEZ,HILDA<br>EM_10221596         | 12 Months | 8.00      |                 |          | 1.00        | \$74,955.42  |                |             |                  |                     |                 |
| CUSTODIAL LEAD - N8100    | P_20029281_1    | MENDEZ,EDWARD J<br>EM_10100217         | 12 Months | 8.00      |                 |          | 1.00        | \$83,851.62  |                |             |                  |                     |                 |
| HD CUST I - N8110         | P_10025895_1    | Weston,Jorge A<br>EM_10202529          | 12 Months | 8.00      |                 |          | 1.00        | \$92,649.45  |                |             |                  |                     |                 |
| PARA PRO - CTT - N9909    | No_Position     |                                        | 09 Months | 51.69     |                 |          |             | \$206,337.60 |                |             |                  |                     |                 |
| PARA PRO - CTT - N9909    | No_Position     |                                        | 09 Months | 1.85      |                 |          |             | \$7,369.20   |                |             |                  |                     |                 |
| Total Support Staffing    |                 |                                        |           |           |                 |          | 14.89       | \$978,975.45 |                |             |                  |                     |                 |

| Account Description                | Comments | %      | Gen Fund     |
|------------------------------------|----------|--------|--------------|
| Supplies and Other Services        |          |        |              |
| 5116193100 Activity Pay - Licensed |          | 1.40%  | \$2,286.00   |
| 5116540000 Extra Duty Licensed     |          | 6.12%  | \$10,000.00  |
| 5610000000 General Supplies        |          | 92.48% | \$151,065.88 |

| Account Description               | Comments | %       | Gen Fund     |
|-----------------------------------|----------|---------|--------------|
| Total Supplies and Other Services |          | 100.00% | \$163,351.88 |

| Item Description                                 | Gen Fund     | English Learners |
|--------------------------------------------------|--------------|------------------|
| Transferred Responsibility Breakdown             |              |                  |
| AARSI - ELL Placement Testing Personnel (Vacant) | \$8,858.00   |                  |
| BF - Utilities and Trash Disposal                | \$263,270.00 |                  |
| ELL - Student Success Advocates                  |              | \$1,168.00       |
| Total Transferred Responsibility                 | \$272,128.00 | \$1,168.00       |