CCSD School Budget Plan
0282 Heckethorn, Howard E. ES
2026-2027 School Year School Budget
All Funding Sources

		Gen Fund	Gen Fund Cryfwd (FY25)	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed	Cost	Cost (%)
Plan Summary											
Admin Jobs	Total Funding Amount	$419,197.07								$419,197.07	5.60%
Licensed Jobs	Total Funding Amount	$3,860,261.39	$578.74	$128,266.99	$75,838.37	$160,687.33		$159,763.31	$1,150,107.51	$5,535,503.64	73.99%
Support Jobs	Total Funding Amount	$754,920.36					$93,711.64		$377,493.54	$1,226,125.54	16.39%
	Supplies and Other Services	$135,561.40								$135,561.40	1.81%
	Transferred Responsibility	$163,651.12			$1,027.14					$164,678.26	2.20%
Total		**$5,333,591.34**	**$578.74**	**$128,266.99**	**$76,865.51**	**$160,687.33**	**$93,711.64**	**$159,763.31**	**$1,527,601.05**	**$7,481,065.91**	**100.00**

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Cryfwd (FY25) 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
ELE PRINC (12MOS) - U7001	P_10026744_1	12 Months	8.00		1.00	$231,466.84							
ELE AST PRINC - U7050	P_10010240_1	11 Months	8.00		1.00	$187,730.23							
Total Administrative Staffing					**2.00**	**419,197.07**							
KDG 1 AM/1 PM - C1000	P_10010203_1	09 Months	7.18		1.00	$128,266.99							
		09 Months	7.18		1.00	$128,266.99							
		09 Months	7.18		1.00	$128,266.99							
		09 Months	7.18		1.00	$128,266.99							
GRADE 1 - C1010	P_10010204_1	09 Months	7.18		1.00	$128,266.99							
		09 Months	7.18		1.00	$128,266.99							
	P_10010205_1	09 Months	7.18		1.00	$128,266.99							
	New Position 12	09 Months	7.18		1.00	$127,688.25	$578.74						
GRADE 2 - C1020	P_10010206_1	09 Months	7.18		1.00	$128,266.99							
		09 Months	7.18		1.00	$128,266.99							
		09 Months	7.18		1.00	$128,266.99							
		09 Months	7.18		1.00	$128,266.99							
	New Position 9	09 Months	7.18		1.00					$95,909.18			
GRADE 3 - C1030	P_10010208_1	09 Months	7.18		1.00	$128,266.99							
		09 Months	7.18		1.00	$128,266.99							
		09 Months	7.18		1.00	$128,266.99							
	P_10010209_1	09 Months	7.18		1.00	$128,266.99							
		09 Months	7.18		1.00	$128,266.99							
GRADE 4 - C1040	P_10010210_1	09 Months	7.18		1.00	$128,266.99							
		09 Months	7.18		1.00	$128,266.99							
		09 Months	7.18		1.00	$128,266.99							

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		09 Months	7.18		1.00	$128,266.99							
GRADE 5 - C1050	P_10010211_1	09 Months	7.18		1.00	$128,266.99							
		09 Months	7.18		1.00	$128,266.99							
	New Position 10	09 Months	7.18		1.00				$75,838.37	$24,604.08			
	New Position 11	09 Months	7.18		1.00	$76,963.92				$40,174.07			
ART, ELEM - C1100	P_10010212_1	09 Months	7.18		1.00	$128,266.99							
MUSIC, ELEM - C1250	P_10010213_1	09 Months	7.18		1.00	$128,266.99							
PHYSICAL ED - C1260	P_10010214_1	09 Months	7.18		1.00	$128,266.99							
HUMANITIES, ELEM - C1400	P_10010215_1	09 Months	7.18		1.00	$128,266.99							
EARLY CHILD INCLU - C6032	P_20014818_1	09 Months	7.18		1.00								$123,101.84
AUTISM - C6040	P_10010217_1	09 Months	7.18		1.00								$168,419.22
		09 Months	7.18		1.00								$98,176.51
		09 Months	7.18		1.00								$120,833.12
ECSE AUTISM-KIDS - C6041	P_20000466_1	09 Months	7.18		1.00								$104,974.32
GEN RR ELEM - C6050	P_10010218_1	09 Months	7.18		1.00								$109,504.81
		09 Months	7.18		1.00								$129,898.26
SLD - C6070	P_10010219_1	09 Months	7.18		1.00								$96,952.43
		09 Months	7.18		1.00								$118,569.96
GATE ELEM - C6130	P_10010220_1	09 Months	7.18		1.00							$159,763.31	
COUNSELOR/ELE - C8000	P_10010221_1	09 Months	7.18		1.00	$128,266.99							
K-12 LIBRARY - C8040	P_20007926_1	09 Months	7.18		1.00	$128,266.99							
RBG3 LEARNING STR - C8112	P_10010222_1	09 Months	7.18		1.00			$128,266.99					
FAC SP ED - C8130	P_20015274_1	09 Months	7.18		1.00	$64,133.50							$79,677.04
Total Licensed Staffing					**44.00**	**$3,860,261.39**	**$578.74**	**$128,266.99**	**$75,838.37**	**$160,687.33**		**$159,763.31**	**$1,150,107.51**
SCH HEALTH ASST I - N0092	P_20021731_1	09 Months	0.50		0.05	$4,470.13							
	P_20016312_1	09 Months	6.00		0.56	$63,605.66							
SCHOOL AIDE - N0100	P_10010224_1	10 Months	7.00		0.74	$52,313.02							
LIBRARY AIDE - N0105	P_10010225_1	09 Months	5.00		0.46	$36,612.16							
	P_20013911_1	09 Months	1.50		0.14	$7,994.42							
ELEM SCHOOL CLERK - N0143	P_10010227_1	11 Months	8.00		0.92	$77,650.70							
SPEC PROGRAMS TA - N0160	P_10004376_1	09 Months	6.00		0.56								$37,553.95
	P_20030452_1	09 Months	0.50		0.05	$2,551.47							
SPTA II - N0162	P_10010228_1	09 Months	6.00		0.56								$46,718.19
		09 Months	6.00		0.56								$41,731.29
		09 Months	6.00		0.56								$40,144.55
		09 Months	6.00		0.56								$40,144.55
		09 Months	6.00		0.56								$50,458.37
	P_20000465_1	09 Months	6.50		0.60								$53,832.90
	P_20025899_1	09 Months	6.50		0.60	$48,219.93							
	P_20030104_1	09 Months	0.50		0.05	$2,942.76							

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		09 Months	0.50		0.05	$2,942.76							
		09 Months	0.50		0.05	$2,942.76							
		09 Months	0.50		0.05	$2,942.76							
		09 Months	0.50		0.05	$2,942.76							
PE INSTR ASST - N0179	P_10010229_1	09 Months	6.00		0.56	$42,346.56							
	P_20014247_1	09 Months	0.50		0.05	$2,698.54							
INSTRUCT ASST LRE - N0192	P_10010232_1	09 Months	5.00		0.46								$32,955.64
		09 Months	5.00		0.46								$33,954.10
INSTRUCTIONAL AST - N0190	P_20014067_1	09 Months	1.00		0.09	$5,283.74							
		09 Months	1.00		0.09	$5,283.74							
SCH OFF MNG K12 - N0312	P_20038860_1	12 Months	8.00		1.00	$108,859.17							
COMPUTER TECH I - N1555	P_20008964_1	11 Months	4.00		0.46	$48,187.11							
FS WKR FLOATER - N5010	P_20014604_1	09 Months	6.00		0.56						$38,752.10		
CUSTODIAN - N8040	P_10010236_1	12 Months	8.00		1.00	$78,391.93							
	P_10010237_1	12 Months	6.00		0.75	$61,284.97							
HD CUST I - N8110	P_10010238_1	12 Months	8.00		1.00	$94,453.31							
EL FOOD SERVICE MGR - N5004	P_20033221_1	09 Months	7.00		0.65						$54,959.54		
Total Support Staffing					**14.83**	**$754,920.36**					**$93,711.64**		**$377,493.54**

Account Description	Gen Fund	%
Supplies and Other Services		
5116193100 Activity Pay - Licensed	$1,723.20	1.27%
5116810000 Preparation Periods	$30,000.00	22.13%
5610000000 General Supplies	$103,838.20	76.60%
Total Supplies and Other Services	**$135,561.40**	**100.00%**

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		

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AARSI - ELL Placement Testing Personnel (Vacant)	$3,734.92	
BF - Utilities and Trash Disposal	$159,916.20	
ELL - Student Success Advocates		$1,027.14
Total Transferred Responsibility	**$163,651.12**	**$1,027.14**