

CCSD School Budget Plan  
0282 Heckethorn, Howard E.ES  
2025-2026 School Year School Budget  
All Funding Sources

|                     |                             | Gen Fund              | GenF Read by 3      | English Learners   | At-Risk             | Food               | GATE                | Sp Ed                 | Gen Fund Cryfwd     | At-Risk Cryfwd     | ELL Cryfwd        | Cost                  | Cost (%)      |
|---------------------|-----------------------------|-----------------------|---------------------|--------------------|---------------------|--------------------|---------------------|-----------------------|---------------------|--------------------|-------------------|-----------------------|---------------|
| <b>Plan Summary</b> |                             |                       |                     |                    |                     |                    |                     |                       |                     |                    |                   |                       |               |
| Admin Jobs          | Total Funding Amount        | \$543,609.52          |                     |                    |                     |                    |                     |                       |                     |                    |                   | \$543,609.52          | 6.75%         |
| Licensed Jobs       | Total Funding Amount        | \$3,997,591.46        | \$126,392.25        | \$73,773.30        | \$131,497.60        |                    | \$158,616.11        | \$1,168,756.61        | \$218,200.04        |                    |                   | \$5,874,827.37        | 72.93%        |
| Support Jobs        | Total Funding Amount        | \$772,957.32          |                     |                    |                     | \$37,842.64        |                     | \$362,201.99          |                     |                    |                   | \$1,173,001.95        | 14.56%        |
|                     | Supplies and Other Services | \$53,209.30           |                     | \$0.03             |                     |                    |                     |                       | \$115,175.79        | \$59,195.17        | \$1,003.55        | \$228,583.84          | 2.84%         |
|                     | Transferred Responsibility  | \$234,224.30          |                     | \$1,144.00         |                     |                    |                     |                       |                     |                    |                   | \$235,368.30          | 2.92%         |
| <b>Total</b>        |                             | <b>\$5,601,591.90</b> | <b>\$126,392.25</b> | <b>\$74,917.33</b> | <b>\$131,497.60</b> | <b>\$37,842.64</b> | <b>\$158,616.11</b> | <b>\$1,530,958.60</b> | <b>\$333,375.83</b> | <b>\$59,195.17</b> | <b>\$1,003.55</b> | <b>\$8,055,390.98</b> | <b>100.00</b> |

| Job                                  | Position       | Months    | Avg Hours | Shared Position | Planned FTE | Gen Fund     | GenF Read by 3    | English Learners | At-Risk     | Food        | GATE        | Sp Ed       | Gen Fund Cryfwd |
|--------------------------------------|----------------|-----------|-----------|-----------------|-------------|--------------|-------------------|------------------|-------------|-------------|-------------|-------------|-----------------|
|                                      |                |           |           |                 |             | Average Cost | Average Cost      | Actual Cost      | Actual Cost | Actual Cost | Actual Cost | Actual Cost | Average Cost    |
| ELE PRINC (12MOS) - U7001            | P_10026744_1   | 12 Months | 8.00      |                 | 1.00        | \$202,601.86 |                   |                  |             |             |             |             |                 |
| ELE AST PRINC - U7050                | P_10010240_1   | 11 Months | 8.00      |                 | 1.00        | \$170,503.83 |                   |                  |             |             |             |             |                 |
|                                      |                | 11 Months | 8.00      |                 | 1.00        | \$170,503.83 |                   |                  |             |             |             |             |                 |
| <b>Total Administrative Staffing</b> |                |           |           |                 |             | <b>3.00</b>  | <b>543,609.52</b> | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>     |
| KDG 1 AM/1 PM - C1000                | P_10010203_1   | 09 Months | 7.18      |                 | 1.00        | \$126,392.25 |                   |                  |             |             |             |             |                 |
|                                      |                | 09 Months | 7.18      |                 | 1.00        | \$126,392.25 |                   |                  |             |             |             |             |                 |
|                                      |                | 09 Months | 7.18      |                 | 1.00        | \$126,392.25 |                   |                  |             |             |             |             |                 |
|                                      |                | 09 Months | 7.18      |                 | 1.00        | \$126,392.25 |                   |                  |             |             |             |             |                 |
|                                      | New Position 4 | 09 Months | 7.18      |                 | 1.00        | \$34,584.46  |                   |                  |             |             |             |             | \$91,807.79     |
| GRADE 1 - C1010                      | P_10010204_1   | 09 Months | 7.18      |                 | 1.00        | \$126,392.25 |                   |                  |             |             |             |             |                 |
|                                      |                | 09 Months | 7.18      |                 | 1.00        | \$126,392.25 |                   |                  |             |             |             |             |                 |
|                                      |                | 09 Months | 7.18      |                 | 1.00        | \$126,392.25 |                   |                  |             |             |             |             |                 |
|                                      | P_10010205_1   | 09 Months | 7.18      |                 | 1.00        | \$126,392.25 |                   |                  |             |             |             |             |                 |
|                                      |                | 09 Months | 7.18      |                 | 1.00        | \$126,392.25 |                   |                  |             |             |             |             |                 |
| GRADE 2 - C1020                      | P_10010206_1   | 09 Months | 7.18      |                 | 1.00        | \$126,392.25 |                   |                  |             |             |             |             |                 |
|                                      |                | 09 Months | 7.18      |                 | 1.00        | \$126,392.25 |                   |                  |             |             |             |             |                 |
|                                      | P_20029902_1   | 09 Months | 7.18      |                 | 1.00        |              |                   |                  | \$96,919.70 |             |             |             |                 |
|                                      | New Position 2 | 09 Months | 7.18      |                 | 1.00        | \$79,087.55  |                   |                  | \$34,577.90 |             |             |             |                 |
|                                      | New Position 5 | 09 Months | 7.18      |                 | 1.00        |              |                   |                  |             |             |             |             | \$126,392.25    |
| GRADE 3 - C1030                      | P_10010208_1   | 09 Months | 7.18      |                 | 1.00        | \$126,392.25 |                   |                  |             |             |             |             |                 |
|                                      |                | 09 Months | 7.18      |                 | 1.00        | \$126,392.25 |                   |                  |             |             |             |             |                 |
|                                      |                | 09 Months | 7.18      |                 | 1.00        | \$126,392.25 |                   |                  |             |             |             |             |                 |
|                                      | P_10010209_1   | 09 Months | 7.18      |                 | 1.00        | \$126,392.25 |                   |                  |             |             |             |             |                 |
|                                      |                | 09 Months | 7.18      |                 | 1.00        | \$126,392.25 |                   |                  |             |             |             |             |                 |
| GRADE 4 - C1040                      | P_10010210_1   | 09 Months | 7.18      |                 | 1.00        | \$126,392.25 |                   |                  |             |             |             |             |                 |
|                                      |                | 09 Months | 7.18      |                 | 1.00        | \$126,392.25 |                   |                  |             |             |             |             |                 |
|                                      |                | 09 Months | 7.18      |                 | 1.00        | \$126,392.25 |                   |                  |             |             |             |             |                 |
|                                      |                | 09 Months | 7.18      |                 | 1.00        | \$126,392.25 |                   |                  |             |             |             |             |                 |
|                                      |                | 09 Months | 7.18      |                 | 1.00        | \$126,392.25 |                   |                  |             |             |             |             |                 |
| GRADE 5 - C1050                      | P_10010211_1   | 09 Months | 7.18      |                 | 1.00        | \$126,392.25 |                   |                  |             |             |             |             |                 |
|                                      |                | 09 Months | 7.18      |                 | 1.00        | \$126,392.25 |                   |                  |             |             |             |             |                 |
|                                      |                | 09 Months | 7.18      |                 | 1.00        | \$126,392.25 |                   |                  |             |             |             |             |                 |
|                                      | New Position 1 | 09 Months | 7.18      |                 | 1.00        | \$28,955.83  |                   | \$73,773.30      |             |             |             |             |                 |
| ART, ELEM - C1100                    | P_10010212_1   | 09 Months | 7.18      |                 | 1.00        | \$126,392.25 |                   |                  |             |             |             |             |                 |

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| Job                            | Position     | 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    | Sp Ed Actual Cost     | Gen Fund Cryfwd Average Cost |
|--------------------------------|--------------|-----------|-----------|-----------------|--------------|-----------------------|-----------------------------|------------------------------|---------------------|------------------|---------------------|-----------------------|------------------------------|
| MUSIC, ELEM - C1250            | P_10010213_1 | 09 Months | 7.18      |                 | 1.00         | \$126,392.25          |                             |                              |                     |                  |                     |                       |                              |
| PHYSICAL ED - C1260            | P_10010214_1 | 09 Months | 7.18      |                 | 1.00         | \$126,392.25          |                             |                              |                     |                  |                     |                       |                              |
| HUMANITIES, ELEM - C1400       | P_10010215_1 | 09 Months | 7.18      |                 | 1.00         | \$126,392.25          |                             |                              |                     |                  |                     |                       |                              |
| EARLY CHILD INCLU - C6032      | P_20014818_1 | 09 Months | 7.18      |                 | 1.00         |                       |                             |                              |                     |                  |                     | \$136,831.66          |                              |
| AUTISM - C6040                 | P_10010217_1 | 09 Months | 7.18      |                 | 1.00         |                       |                             |                              |                     |                  |                     | \$110,515.33          |                              |
|                                |              | 09 Months | 7.18      |                 | 1.00         |                       |                             |                              |                     |                  |                     | \$112,781.27          |                              |
|                                |              | 09 Months | 7.18      |                 | 1.00         |                       |                             |                              |                     |                  |                     | \$164,897.87          |                              |
| ECSE AUTISM-KIDS - C6041       | P_20000466_1 | 09 Months | 7.18      |                 | 1.00         |                       |                             |                              |                     |                  |                     | \$127,767.91          |                              |
| GEN RR ELEM - C6050            | P_10010218_1 | 09 Months | 7.18      |                 | 1.00         |                       |                             |                              |                     |                  |                     | \$105,983.45          |                              |
|                                |              | 09 Months | 7.18      |                 | 1.00         |                       |                             |                              |                     |                  |                     | \$147,286.42          |                              |
| SLD - C6070                    | P_10010219_1 | 09 Months | 7.18      |                 | 1.00         |                       |                             |                              |                     |                  |                     | \$92,387.82           |                              |
|                                |              | 09 Months | 7.18      |                 | 1.00         |                       |                             |                              |                     |                  |                     | \$96,919.70           |                              |
| GATE ELEM - C6130              | P_10010220_1 | 09 Months | 7.18      |                 | 1.00         |                       |                             |                              |                     |                  | \$158,616.11        |                       |                              |
| COUNSELOR/ELE - C8000          | P_10010221_1 | 09 Months | 7.18      |                 | 1.00         | \$126,392.25          |                             |                              |                     |                  |                     |                       |                              |
| K-12 LIBRARY - C8040           | P_20007926_1 | 09 Months | 7.18      |                 | 1.00         | \$126,392.25          |                             |                              |                     |                  |                     |                       |                              |
| RBG3 LEARNING STR - C8112      | P_10010222_1 | 09 Months | 7.18      |                 | 1.00         |                       | \$126,392.25                |                              |                     |                  |                     |                       |                              |
| FAC SP ED - C8130              | P_20015274_1 | 09 Months | 7.18      |                 | 1.00         | \$63,196.12           |                             |                              |                     |                  |                     | \$73,385.18           |                              |
| <b>Total Licensed Staffing</b> |              |           |           |                 | <b>47.00</b> | <b>\$3,997,591.46</b> | <b>\$126,392.25</b>         | <b>\$73,773.30</b>           | <b>\$131,497.60</b> | <b>\$0.00</b>    | <b>\$158,616.11</b> | <b>\$1,168,756.61</b> | <b>\$218,200.04</b>          |
| SCH HEALTH ASST I - N0092      | P_20016312_1 | 09 Months | 6.00      |                 | 0.56         | \$58,771.91           |                             |                              |                     |                  |                     |                       |                              |
|                                | P_20021731_1 | 09 Months | 0.50      |                 | 0.05         | \$4,067.32            |                             |                              |                     |                  |                     |                       |                              |
| SCHOOL AIDE - N0100            | P_10010224_1 | 10 Months | 7.00      |                 | 0.74         | \$47,471.30           |                             |                              |                     |                  |                     |                       |                              |
| LIBRARY AIDE - N0105           | P_10010225_1 | 09 Months | 5.00      |                 | 0.47         | \$33,982.82           |                             |                              |                     |                  |                     |                       |                              |
|                                | P_20013911_1 | 09 Months | 1.50      |                 | 0.14         | \$7,205.62            |                             |                              |                     |                  |                     |                       |                              |
| ELEM SCHOOL CLERK - N0143      | P_10010227_1 | 11 Months | 8.00      |                 | 0.91         | \$70,587.42           |                             |                              |                     |                  |                     |                       |                              |
| SPEC PROGRAMS TA - N0160       | P_10004376_1 | 09 Months | 6.00      |                 | 0.56         |                       |                             |                              |                     |                  |                     | \$38,005.39           |                              |
|                                |              | 09 Months | 6.00      |                 | 0.56         |                       |                             |                              |                     |                  |                     | \$39,307.36           |                              |
|                                | P_20030452_1 | 09 Months | 0.50      |                 | 0.05         | \$2,222.85            |                             |                              |                     |                  |                     |                       |                              |
|                                |              | 09 Months | 0.50      |                 | 0.05         | \$2,222.85            |                             |                              |                     |                  |                     |                       |                              |
| SPTA II - N0162                | P_10010228_1 | 09 Months | 6.00      |                 | 0.56         |                       |                             |                              |                     |                  |                     | \$42,008.96           |                              |
|                                |              | 09 Months | 6.00      |                 | 0.56         |                       |                             |                              |                     |                  |                     | \$38,672.65           |                              |
|                                |              | 09 Months | 6.00      |                 | 0.56         |                       |                             |                              |                     |                  |                     | \$38,428.53           |                              |
|                                |              | 09 Months | 6.00      |                 | 0.56         |                       |                             |                              |                     |                  |                     | \$47,021.57           |                              |
|                                | P_20000465_1 | 09 Months | 6.50      |                 | 0.61         |                       |                             |                              |                     |                  |                     | \$50,303.64           |                              |
|                                | P_20025899_1 | 09 Months | 6.50      |                 | 0.61         | \$45,825.38           |                             |                              |                     |                  |                     |                       |                              |
|                                | P_20030104_1 | 09 Months | 0.50      |                 | 0.05         | \$2,758.56            |                             |                              |                     |                  |                     |                       |                              |
|                                |              | 09 Months | 0.50      |                 | 0.05         | \$2,758.56            |                             |                              |                     |                  |                     |                       |                              |
|                                |              | 09 Months | 0.50      |                 | 0.05         | \$2,758.56            |                             |                              |                     |                  |                     |                       |                              |
|                                |              | 09 Months | 0.50      |                 | 0.05         | \$2,758.56            |                             |                              |                     |                  |                     |                       |                              |
|                                |              | 09 Months | 0.50      |                 | 0.05         | \$2,758.56            |                             |                              |                     |                  |                     |                       |                              |
| PE INSTR ASST - N0179          | P_10010229_1 | 09 Months | 6.00      |                 | 0.56         | \$38,477.35           |                             |                              |                     |                  |                     |                       |                              |
|                                | P_20014247_1 | 09 Months | 0.50      |                 | 0.05         | \$2,376.11            |                             |                              |                     |                  |                     |                       |                              |
| INSTRUCT ASST LRE - N0192      | P_10010232_1 | 09 Months | 5.00      |                 | 0.47         |                       |                             |                              |                     |                  |                     | \$33,209.78           |                              |
|                                |              | 09 Months | 5.00      |                 | 0.47         |                       |                             |                              |                     |                  |                     | \$35,244.11           |                              |
| INSTRUCTIONAL AST - N0190      | P_20014067_1 | 09 Months | 1.00      |                 | 0.09         | \$4,649.14            |                             |                              |                     |                  |                     |                       |                              |
|                                |              | 09 Months | 1.00      |                 | 0.09         | \$4,649.14            |                             |                              |                     |                  |                     |                       |                              |
| SCH OFFICE MANAGE - N0310      | P_10010234_1 | 12 Months | 8.00      |                 | 1.00         | \$116,468.72          |                             |                              |                     |                  |                     |                       |                              |
| COMPUTER TECH I - N1555        | P_20003829_1 | 11 Months | 8.00      |                 | 0.91         | \$86,027.97           |                             |                              |                     |                  |                     |                       |                              |
| FS WKR FLOATER - N5010         | P_20014604_1 | 09 Months | 6.00      |                 | 0.56         |                       |                             |                              |                     | \$37,842.64      |                     |                       |                              |
| CUSTODIAN - N8040              | P_10010236_1 | 12 Months | 8.00      |                 | 1.00         | \$71,711.79           |                             |                              |                     |                  |                     |                       |                              |

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|-------------------------------|--------------|-----------|-----------|-----------------|--------------|-----------------------|-----------------------------|------------------------------|---------------------|--------------------|------------------|---------------------|------------------------------|
|                               | P_20013722_1 | 12 Months | 7.00      |                 | 0.88         | \$63,993.33           |                             |                              |                     |                    |                  |                     |                              |
|                               | P_20030163_1 | 12 Months | 1.00      |                 | 0.13         | \$7,718.46            |                             |                              |                     |                    |                  |                     |                              |
| HD CUST I - N8110             | P_10010238_1 | 12 Months | 8.00      |                 | 1.00         | \$87,976.48           |                             |                              |                     |                    |                  |                     |                              |
| <b>Total Support Staffing</b> |              |           |           |                 | <b>15.02</b> | <b>\$772,957.32</b>   | <b>\$0.00</b>               | <b>\$0.00</b>                | <b>\$0.00</b>       | <b>\$37,842.64</b> | <b>\$0.00</b>    | <b>\$362,201.99</b> | <b>\$0.00</b>                |

| Account Description                          | Gen Fund           | English Learners | Gen Fund Cryfwd     | At-Risk Cryfwd     | ELL Cryfwd        | %              |
|--|--------------------|------------------|---------------------|--------------------|-------------------|----------------|
| <b>Supplies and Other Services</b>           |                    |                  |                     |                    |                   |                |
| 5116193100 Activity Pay - Licensed           | \$1,500.00         |                  |                     |                    |                   | 0.66%          |
| 5610000000 General Supplies                  | \$51,709.30        | \$0.03           |                     |                    |                   | 22.62%         |
| 5999002100 Allocation Carry Forward Reserves |                    |                  | \$115,175.79        | \$59,195.17        | \$1,003.55        | 76.72%         |
| <b>Total Supplies and Other Services</b>     | <b>\$53,209.30</b> | <b>\$0.03</b>    | <b>\$115,175.79</b> | <b>\$59,195.17</b> | <b>\$1,003.55</b> | <b>100.00%</b> |

| Item Description                                 | Gen Fund            | English Learners  |
|--|---------------------|-------------------|
| <b>Transferred Responsibility Breakdown</b>      |                     |                   |
| AARSI - ELL Placement Testing Personnel (Vacant) | \$3,371.95          |                   |
| BF - Utilities and Trash Disposal                | \$230,852.35        |                   |
| ELL - Student Success Advocates                  |                     | \$1,144.00        |
| <b>Total Transferred Responsibility</b>          | <b>\$234,224.30</b> | <b>\$1,144.00</b> |