

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

|                     |                                      | Gen Fund              | GenF Read by 3      | English Learners   | At-Risk             | Food               | GATE                | Sp Ed                 | Cost                  | Cost (%)      |
|---------------------|--------------------------------------|-----------------------|---------------------|--------------------|---------------------|--------------------|---------------------|-----------------------|-----------------------|---------------|
| <b>Plan Summary</b> |                                      |                       |                     |                    |                     |                    |                     |                       |                       |               |
| Admin Jobs          | Total Funding Amount                 | \$520,086.74          |                     |                    |                     |                    |                     |                       | \$520,086.74          | 6.46%         |
| Licensed Jobs       | Total Funding Amount                 | \$3,943,252.28        | \$120,813.69        | \$73,507.81        | \$189,320.72        |                    | \$141,984.11        | \$1,107,098.97        | \$5,575,977.58        | 69.28%        |
| Support Jobs        | Total Funding Amount                 | \$707,896.34          |                     |                    |                     | \$34,680.34        |                     | \$502,390.13          | \$1,244,966.81        | 15.47%        |
|                     | Supplies and Other Services          | \$471,497.81          |                     | \$0.02             | \$0.01              |                    |                     |                       | \$471,497.78          | 5.86%         |
|                     | Supplemental Local Allocations (SLA) | \$234,224.30          |                     | \$1,144.00         |                     |                    |                     |                       | \$235,368.30          | 2.92%         |
| <b>Total</b>        |                                      | <b>\$5,876,957.47</b> | <b>\$120,813.69</b> | <b>\$74,651.79</b> | <b>\$189,320.71</b> | <b>\$34,680.34</b> | <b>\$141,984.11</b> | <b>\$1,609,489.10</b> | <b>\$8,047,897.21</b> | <b>100.00</b> |

| 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 |
|--------------------------------------|----------------|-----------|-----------|-----------------|-------------|-----------------------|-----------------------------|------------------------------|---------------------|------------------|------------------|-------------------|
| ELE PRINC (12MOS) - U7001            | P_10026744_1   | 12 Months | 8.00      |                 | 1.00        | \$201,185.34          |                             |                              |                     |                  |                  |                   |
| ELE AST PRINC - U7050                | P_10010240_1   | 11 Months | 8.00      |                 | 1.00        | \$159,450.70          |                             |                              |                     |                  |                  |                   |
|                                      |                | 11 Months | 8.00      |                 | 1.00        | \$159,450.70          |                             |                              |                     |                  |                  |                   |
| <b>Total Administrative Staffing</b> |                |           |           |                 | <b>3.00</b> | <b>520,086.74</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        | \$120,813.69          |                             |                              |                     |                  |                  |                   |
|                                      |                | 09 Months | 7.18      |                 | 1.00        | \$120,813.69          |                             |                              |                     |                  |                  |                   |
|                                      |                | 09 Months | 7.18      |                 | 1.00        | \$120,813.69          |                             |                              |                     |                  |                  |                   |
|                                      |                | 09 Months | 7.18      |                 | 1.00        | \$120,813.69          |                             |                              |                     |                  |                  |                   |
|                                      |                | 09 Months | 7.18      |                 | 1.00        | \$120,813.69          |                             |                              |                     |                  |                  |                   |
| GRADE 1 - C1010                      | P_10010204_1   | 09 Months | 7.18      |                 | 1.00        | \$120,813.69          |                             |                              |                     |                  |                  |                   |
|                                      |                | 09 Months | 7.18      |                 | 1.00        | \$120,813.69          |                             |                              |                     |                  |                  |                   |
|                                      |                | 09 Months | 7.18      |                 | 1.00        | \$120,813.69          |                             |                              |                     |                  |                  |                   |
|                                      | P_10010205_1   | 09 Months | 7.18      |                 | 1.00        | \$120,813.69          |                             |                              |                     |                  |                  |                   |
|                                      |                | 09 Months | 7.18      |                 | 1.00        | \$120,813.69          |                             |                              |                     |                  |                  |                   |
| GRADE 2 - C1020                      | P_10010206_1   | 09 Months | 7.18      |                 | 1.00        | \$120,813.69          |                             |                              |                     |                  |                  |                   |
|                                      |                | 09 Months | 7.18      |                 | 1.00        | \$120,813.69          |                             |                              |                     |                  |                  |                   |
|                                      |                | 09 Months | 7.18      |                 | 1.00        | \$120,813.69          |                             |                              |                     |                  |                  |                   |
|                                      | P_20029902_1   | 09 Months | 7.18      |                 | 1.00        |                       |                             |                              | \$94,039.33         |                  |                  |                   |
|                                      | New Position 5 | 09 Months | 7.18      |                 | 1.00        | \$11,975.29           |                             |                              | \$80,667.58         |                  |                  |                   |
| GRADE 3 - C1030                      | P_10010208_1   | 09 Months | 7.18      |                 | 1.00        | \$120,813.69          |                             |                              |                     |                  |                  |                   |
|                                      |                | 09 Months | 7.18      |                 | 1.00        | \$120,813.69          |                             |                              |                     |                  |                  |                   |

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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     |
|--------------------------------|----------------|-----------|-----------|-----------------|--------------|-----------------------|-----------------------------|------------------------------|---------------------|------------------|---------------------|-----------------------|
|                                |                | 09 Months | 7.18      |                 | 1.00         | \$120,813.69          |                             |                              |                     |                  |                     |                       |
|                                |                | 09 Months | 7.18      |                 | 1.00         | \$120,813.69          |                             |                              |                     |                  |                     |                       |
|                                | P_10010209_1   | 09 Months | 7.18      |                 | 1.00         | \$120,813.69          |                             |                              |                     |                  |                     |                       |
|                                |                | 09 Months | 7.18      |                 | 1.00         | \$120,813.69          |                             |                              |                     |                  |                     |                       |
| GRADE 4 - C1040                | P_10010210_1   | 09 Months | 7.18      |                 | 1.00         | \$120,813.69          |                             |                              |                     |                  |                     |                       |
|                                |                | 09 Months | 7.18      |                 | 1.00         | \$120,813.69          |                             |                              |                     |                  |                     |                       |
|                                |                | 09 Months | 7.18      |                 | 1.00         | \$120,813.69          |                             |                              |                     |                  |                     |                       |
|                                |                | 09 Months | 7.18      |                 | 1.00         | \$120,813.69          |                             |                              |                     |                  |                     |                       |
| GRADE 5 - C1050                | P_10010211_1   | 09 Months | 7.18      |                 | 1.00         | \$120,813.69          |                             |                              |                     |                  |                     |                       |
|                                |                | 09 Months | 7.18      |                 | 1.00         | \$120,813.69          |                             |                              |                     |                  |                     |                       |
|                                |                | 09 Months | 7.18      |                 | 1.00         | \$120,813.69          |                             |                              |                     |                  |                     |                       |
|                                | New Position 6 | 09 Months | 7.18      |                 | 1.00         | \$4,832.06            |                             | \$73,507.81                  | \$14,613.81         |                  |                     |                       |
| ART, ELEM - C1100              | P_10010212_1   | 09 Months | 7.18      |                 | 1.00         | \$120,813.69          |                             |                              |                     |                  |                     |                       |
| MUSIC, ELEM - C1250            | P_10010213_1   | 09 Months | 7.18      |                 | 1.00         | \$120,813.69          |                             |                              |                     |                  |                     |                       |
| PHYSICAL ED - C1260            | P_10010214_1   | 09 Months | 7.18      |                 | 1.00         | \$120,813.69          |                             |                              |                     |                  |                     |                       |
| HUMANITIES, ELEM - C1400       | P_10010215_1   | 09 Months | 7.18      |                 | 1.00         | \$120,813.69          |                             |                              |                     |                  |                     |                       |
| EARLY CHILD INCLU - C6032      | P_20014818_1   | 09 Months | 7.18      |                 | 1.00         |                       |                             |                              |                     |                  |                     | \$132,282.84          |
| AUTISM - C6040                 | P_10010217_1   | 09 Months | 7.18      |                 | 1.00         |                       |                             |                              |                     |                  |                     | \$98,540.64           |
|                                |                | 09 Months | 7.18      |                 | 1.00         |                       |                             |                              |                     |                  |                     | \$100,790.31          |
|                                |                | 09 Months | 7.18      |                 | 1.00         |                       |                             |                              |                     |                  |                     | \$161,526.13          |
| ECSE AUTISM-KIDS - C6041       | P_20000466_1   | 09 Months | 7.18      |                 | 1.00         |                       |                             |                              |                     |                  |                     | \$114,288.37          |
| GEN RR ELEM - C6050            | P_10010218_1   | 09 Months | 7.18      |                 | 1.00         |                       |                             |                              |                     |                  |                     | \$103,039.99          |
|                                |                | 09 Months | 7.18      |                 | 1.00         |                       |                             |                              |                     |                  |                     | \$141,281.76          |
| SLD - C6070                    | P_10010219_1   | 09 Months | 7.18      |                 | 1.00         |                       |                             |                              |                     |                  |                     | \$89,543.29           |
|                                |                | 09 Months | 7.18      |                 | 1.00         |                       |                             |                              |                     |                  |                     | \$94,039.92           |
| GATE ELEM - C6130              | P_10010220_1   | 09 Months | 7.18      |                 | 1.00         |                       |                             |                              |                     |                  | \$141,984.11        |                       |
| COUNSELOR/ELE - C8000          | P_10010221_1   | 09 Months | 7.18      |                 | 1.00         | \$120,813.69          |                             |                              |                     |                  |                     |                       |
| K-12 LIBRARY - C8040           | P_20007926_1   | 09 Months | 7.18      |                 | 1.00         | \$120,813.69          |                             |                              |                     |                  |                     |                       |
| RBG3 LEARNING STR - C8112      | P_10010222_1   | 09 Months | 7.18      |                 | 1.00         |                       | \$120,813.69                |                              |                     |                  |                     |                       |
| FAC SP ED - C8130              | P_20015274_1   | 09 Months | 7.18      |                 | 1.00         | \$60,406.85           |                             |                              |                     |                  |                     | \$71,765.72           |
| <b>Total Licensed Staffing</b> |                |           |           |                 | <b>47.00</b> | <b>\$3,943,252.28</b> | <b>\$120,813.69</b>         | <b>\$73,507.81</b>           | <b>\$189,320.72</b> | <b>\$0.00</b>    | <b>\$141,984.11</b> | <b>\$1,107,098.97</b> |
| SCH HEALTH ASST I - N0092      | P_20016312_1   | 09 Months | 6.00      |                 | 0.56         | \$55,638.17           |                             |                              |                     |                  |                     |                       |
|                                | P_20021731_1   | 09 Months | 0.50      |                 | 0.05         | \$3,812.76            |                             |                              |                     |                  |                     |                       |
| SCHOOL AIDE - N0100            | P_10010224_1   | 10 Months | 7.00      |                 | 0.73         | \$44,719.09           |                             |                              |                     |                  |                     |                       |
| LIBRARY AIDE - N0105           | P_10010225_1   | 09 Months | 5.00      |                 | 0.47         | \$32,547.63           |                             |                              |                     |                  |                     |                       |
|                                | P_20013911_1   | 09 Months | 1.50      |                 | 0.14         | \$6,798.79            |                             |                              |                     |                  |                     |                       |
| ELEM SCHOOL CLERK - N0143      | P_10010227_1   | 11 Months | 8.00      |                 | 0.91         | \$67,096.25           |                             |                              |                     |                  |                     |                       |

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| Job                           | Position              | Months       | Avg Hours | Shared Position | Planned FTE  | Gen Fund            | GenF Read by 3 | English Learners | At-Risk       | Food               | GATE          | Sp Ed               |             |  |
|-------------------------------|-----------------------|--------------|-----------|-----------------|--------------|---------------------|----------------|------------------|---------------|--------------------|---------------|---------------------|-------------|--|
|                               |                       |              |           |                 |              | Average Cost        | Average Cost   | Actual Cost      | Actual Cost   | Actual Cost        | Actual Cost   | Actual Cost         |             |  |
| SPEC PROGRAMS TA - N0160      | P_10004376_1          | 09 Months    | 6.00      |                 | 0.56         |                     |                |                  |               |                    |               | \$37,032.72         |             |  |
|                               |                       | 09 Months    | 6.00      |                 | 0.56         |                     |                |                  |               |                    |               | \$34,680.34         |             |  |
|                               |                       | 09 Months    | 6.00      |                 | 0.56         |                     |                |                  |               |                    |               | \$34,680.34         |             |  |
|                               | P_20015177_1          | 09 Months    | 6.50      |                 | 0.61         |                     |                |                  |               |                    |               | \$37,356.34         |             |  |
|                               | P_20030452_1          | 09 Months    | 0.50      |                 | 0.05         | \$2,113.18          |                |                  |               |                    |               |                     |             |  |
|                               |                       | 09 Months    | 0.50      |                 | 0.05         | \$2,113.18          |                |                  |               |                    |               |                     |             |  |
| SPTA II - N0162               | P_10010228_1          | 09 Months    | 6.00      |                 | 0.56         |                     |                |                  |               |                    |               | \$41,371.91         |             |  |
|                               |                       | 09 Months    | 6.00      |                 | 0.56         |                     |                |                  |               |                    |               | \$37,032.72         |             |  |
|                               |                       | 09 Months    | 6.00      |                 | 0.56         |                     |                |                  |               |                    |               | \$46,299.18         |             |  |
|                               |                       | 09 Months    | 6.00      |                 | 0.56         |                     |                |                  |               |                    |               | \$38,844.69         |             |  |
|                               |                       | 09 Months    | 6.00      |                 | 0.56         |                     |                |                  |               |                    |               | \$38,844.69         |             |  |
|                               |                       | 09 Months    | 6.00      |                 | 0.56         |                     |                |                  |               |                    |               | \$41,499.93         |             |  |
|                               |                       | P_20000465_1 | 09 Months | 6.50            |              | 0.61                |                |                  |               |                    |               |                     | \$49,333.70 |  |
|                               |                       | P_20025899_1 | 09 Months | 6.50            |              | 0.61                | \$44,134.51    |                  |               |                    |               |                     |             |  |
|                               |                       | P_20030104_1 | 09 Months | 0.50            |              | 0.05                | \$2,634.58     |                  |               |                    |               |                     |             |  |
|                               |                       |              | 09 Months | 0.50            |              | 0.05                | \$2,634.58     |                  |               |                    |               |                     |             |  |
|                               | 09 Months             |              | 0.50      |                 | 0.05         | \$2,634.58          |                |                  |               |                    |               |                     |             |  |
|                               | 09 Months             |              | 0.50      |                 | 0.05         | \$2,634.58          |                |                  |               |                    |               |                     |             |  |
|                               | PE INSTR ASST - N0179 | P_10010229_1 | 09 Months | 6.00            |              | 0.56                | \$36,906.77    |                  |               |                    |               |                     |             |  |
|                               |                       | P_20014247_1 | 09 Months | 0.50            |              | 0.05                | \$2,251.81     |                  |               |                    |               |                     |             |  |
| INSTRUCT ASST LRE - N0192     | P_10010232_1          | 09 Months    | 5.00      |                 | 0.47         |                     |                |                  |               |                    |               | \$30,547.79         |             |  |
|                               |                       | 09 Months    | 5.00      |                 | 0.47         |                     |                |                  |               |                    |               | \$34,865.78         |             |  |
| INSTRUCTIONAL AST - N0190     | P_20014067_1          | 09 Months    | 1.00      |                 | 0.09         | \$4,229.55          |                |                  |               |                    |               |                     |             |  |
|                               |                       | 09 Months    | 1.00      |                 | 0.09         | \$4,229.55          |                |                  |               |                    |               |                     |             |  |
| SCH OFFICE MANAGE - N0310     | P_10010234_1          | 12 Months    | 8.00      |                 | 1.00         | \$89,270.19         |                |                  |               |                    |               |                     |             |  |
| COMPUTER TECH I - N1555       | P_20003829_1          | 11 Months    | 8.00      |                 | 0.91         | \$79,811.47         |                |                  |               |                    |               |                     |             |  |
| FS WKR FLOATER - N5010        | P_20014604_1          | 09 Months    | 6.00      |                 | 0.56         |                     |                |                  | \$34,680.34   |                    |               |                     |             |  |
| CUSTODIAN - N8040             | P_10010236_1          | 12 Months    | 8.00      |                 | 1.00         | \$66,768.54         |                |                  |               |                    |               |                     |             |  |
|                               | P_20013722_1          | 12 Months    | 7.00      |                 | 0.88         | \$59,658.10         |                |                  |               |                    |               |                     |             |  |
|                               | P_20030163_1          | 12 Months    | 1.00      |                 | 0.13         | \$7,110.44          |                |                  |               |                    |               |                     |             |  |
| HD CUST I - N8110             | P_10010238_1          | 12 Months    | 8.00      |                 | 1.00         | \$82,878.88         |                |                  |               |                    |               |                     |             |  |
| <b>Total Support Staffing</b> |                       |              |           |                 | <b>17.29</b> | <b>\$707,896.34</b> | <b>\$0.00</b>  | <b>\$0.00</b>    | <b>\$0.00</b> | <b>\$34,680.34</b> | <b>\$0.00</b> | <b>\$502,390.13</b> |             |  |

| Account Description                      | Gen Fund            | At-Risk        | English Learners | %              |
|--|---------------------|----------------|------------------|----------------|
| <b>Supplies and Other Services</b>       |                     |                |                  |                |
| 5117131000 Support Professional Stipend  | \$24,000.00         |                |                  | 5.09%          |
| 5610000000 General Supplies              | \$447,497.81        | -0.01          | -0.02            | 94.91%         |
| <b>Total Supplies and Other Services</b> | <b>\$471,497.81</b> | <b>-\$0.01</b> | <b>-\$0.02</b>   | <b>100.00%</b> |

| Item Description                                 | Gen Fund            | English Learners  |
|--|---------------------|-------------------|
| <b>SLA 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 Supplemental Local Allocations</b>      | <b>\$234,224.30</b> | <b>\$1,144.00</b> |