

CCSD School Budget Plan  
0746 Vassiliadis ES  
2026-2027 School Year School Budget  
All Funding Sources

		Gen Fund	Gen Fund Cryfwd (FY26)	GenF Read by 3	English Learners	At-Risk	At-Risk Cryfwd (FY26)	DONATIONS	Food	GATE	Sp Ed	Cost	Cost (%)
<b>Plan Summary</b>													
Admin Jobs	Total Funding Amount	\$777,381.05										\$777,381.05	6.81%
Licensed Jobs	Total Funding Amount	\$6,402,870.48		\$125,546.48	\$200,284.95	\$13,692.01	\$6,617.25	\$178,909.63		\$230,185.80	\$1,102,146.67	\$8,260,253.27	72.33%
Support Jobs	Total Funding Amount	\$1,036,010.24							\$95,503.88		\$416,485.53	\$1,547,999.65	13.56%
	Supplies and Other Services	\$158,042.09	\$403,038.21		\$0.03							\$561,080.33	4.91%
	Transferred Responsibility	\$272,128.00			\$1,168.00							\$273,296.00	2.39%
<b>Total</b>		<b>\$8,646,431.86</b>	<b>\$403,038.21</b>	<b>\$125,546.48</b>	<b>\$201,452.98</b>	<b>\$13,692.01</b>	<b>\$6,617.25</b>	<b>\$178,909.63</b>	<b>\$95,503.88</b>	<b>\$230,185.80</b>	<b>\$1,518,632.20</b>	<b>\$11,420,010.30</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	At-Risk Cryfwd (FY26) Actual Cost	DONATIONS Actual Cost	Food Actual Cost	GATE Actual Cost	Sp Ed Actual Cost
ELE PRINC (12MOS) - U7001	P_10026859_1	12 Months	8.00		1.00	\$226,619.99								
ELE AST PRINC - U7050	P_10025897_1	11 Months	8.00		1.00	\$183,587.02								
		11 Months	8.00		1.00	\$183,587.02								
		11 Months	8.00		1.00	\$183,587.02								
<b>Total Administrative Staffing</b>					<b>4.00</b>	<b>777,381.05</b>								
KDG 1 AM/1 PM - C1000	P_10025853_1	09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
GRADE 1 - C1010	P_10025854_1	09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
	P_10025855_1	09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
GRADE 2 - C1020	P_10025856_1	09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
	P_10025857_1	09 Months	7.18		1.00	\$125,546.48								
	New Position 4	09 Months			1.00						\$98,176.51			
GRADE 3 - C1030	P_10025859_1	09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								

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GRADE 4 - C1040	P_10025860_1	09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
GRADE 5 - C1050	P_10025861_1	09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
ART, ELEM - C1100	P_20015135_1	09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
MUSIC, ELEM - C1250	P_10025862_1	09 Months	7.18		1.00	\$125,546.48								
PHYSICAL ED - C1260	P_10025863_1	09 Months	7.18		1.00	\$125,546.48								
HUMANITIES, ELEM - C1400	P_10025864_1	09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
EAR CHLDHED SP ED - C6030	P_10025866_1	09 Months	7.18		1.00	\$125,546.48								\$118,569.96
		09 Months	7.18		1.00	\$125,546.48								\$165,973.85
		09 Months	7.18		1.00	\$125,546.48								\$109,504.81
		09 Months	7.18		1.00	\$125,546.48								\$132,165.59
		09 Months	7.18		1.00	\$125,546.48								\$102,708.39
		09 Months	7.18		1.00	\$125,546.48								\$108,631.26
		09 Months	7.18		1.00	\$125,546.48								\$100,442.45
		09 Months	7.18		1.00	\$125,546.48								\$104,975.72
		09 Months	7.18		1.00	\$125,546.48								\$103,776.17
GATE ELEM - C6130	P_10025865_1	09 Months	7.18		0.80								\$126,409.63	
		09 Months	7.18		1.00									
		09 Months	7.18		1.00									
COUNSELOR/ELE - C8000	P_10025872_1	09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
K-12 LIBRARY - C8040	P_10025873_1	09 Months	7.18		1.00	\$125,546.48								
LEARN STRAT, ELEM - C8111	P_20025561_1	09 Months	7.18		1.00	\$125,546.48								
RBG3 LEARNING STR - C8112	P_10025874_1	09 Months	7.18		1.00		\$125,546.48							
FAC SP ED - C8130	P_20015002_1	09 Months	7.18		1.00									\$159,174.64
<b>Total Licensed Staffing</b>					<b>66.80</b>	<b>\$6,402,870.48</b>	<b>\$125,546.48</b>	<b>\$200,284.95</b>	<b>\$13,692.01</b>	<b>\$6,617.25</b>	<b>\$178,909.63</b>		<b>\$230,185.80</b>	<b>\$1,102,146.67</b>
SCH HEALTH ASST I - N0092	P_20016533_1	09 Months	6.00		0.56	\$63,643.18								
		09 Months	7.00		0.65	\$47,217.91								
		11 Months	8.00		0.92	\$77,305.41								
ELEM SCHOOL CLERK - N0143	P_10025880_1	11 Months	8.00		0.92	\$77,305.41								
		09 Months	0.50		0.05	\$2,413.81								
SPEC PROGRAMS TA - N0160	P_10025881_1	09 Months	6.00		0.56									\$37,689.98
		09 Months	0.50		0.05	\$2,988.67								
SPTA II - N0162	P_10025885_1	09 Months	0.50		0.05	\$2,988.67								
		09 Months	0.50		0.05	\$2,988.67								

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		09 Months	0.50		0.05	\$2,988.67								
		09 Months	0.50		0.05	\$2,988.67								
		09 Months	0.50		0.05	\$2,988.67								
	P_10025886_1	09 Months	6.00		0.56									\$46,909.60
		09 Months	6.00		0.56									\$43,473.20
		09 Months	6.00		0.56									\$41,897.48
		09 Months	6.00		0.56									\$50,664.50
	P_10025887_1	09 Months	6.00		0.56									\$45,166.26
		09 Months	6.00		0.56									\$43,473.20
INSTRUCT ASST LRE - N0192	P_10025890_1	09 Months	5.00		0.47									\$37,888.35
		09 Months	5.00		0.47									\$35,248.18
		09 Months	5.00		0.47									\$34,074.78
INSTRUCTIONAL AST - N0190	P_10025891_1	09 Months	1.00		0.09	\$5,078.38								
	P_10025892_1	09 Months	1.00		0.09	\$5,078.38								
		09 Months	1.00		0.09	\$5,078.38								
SCH OFF MNG K12 - N0312	P_20039038_1	12 Months	8.00		1.00	\$108,594.80								
COMPUTER TECH I - N1555	P_20038168_1	11 Months	4.00		0.46	\$44,242.78								
FS WKR FLOATER - N5010	P_20014603_1	09 Months	6.00		0.56							\$40,305.00		
CUSTODIAN - N8040	P_10025894_1	12 Months	8.00		1.00	\$77,620.43								
		12 Months	8.00		1.00	\$77,620.43								
CUSTODIAL LEAD - N8100	P_20029281_1	12 Months	8.00		1.00	\$84,292.80								
HD CUST I - N8110	P_10025895_1	12 Months	8.00		1.00	\$95,021.99								
EL FOOD SERVICE MGR - N5004	P_20033205_1	09 Months	7.00		0.65							\$55,198.88		
PARA PRO - CTT - N9909	No_Position	09 Months	62.77			\$250,552.80								
<b>Total Support Staffing</b>					<b>15.60</b>	<b>\$1,036,010.24</b>						<b>\$95,503.88</b>		<b>\$416,485.53</b>

Account Description	Gen Fund	Gen Fund Cryfwd (FY26)	English Learners	%
<b>Supplies and Other Services</b>				
5116193100 Activity Pay - Licensed	\$2,286.00			0.41%
5116540000 Extra Duty Licensed	\$50,000.00			8.91%
5610000000 General Supplies	\$105,756.09	\$403,038.21	\$0.03	90.68%
<b>Total Supplies and Other Services</b>	<b>\$158,042.09</b>	<b>\$403,038.21</b>	<b>\$0.03</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>Transferred Responsibility Breakdown</b>		

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