

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

9/16/2026

		Gen Fund	GenF Read by 3	English Learners	At-Risk	At-Risk Cryfwd (FY26)	District Proj	DONATIONS	Food	GATE	Sp Ed	Cost	Cost (%)
Plan Summary													
Admin Jobs	Total Funding Amount	\$794,657.53										\$794,657.53	7.07%
Licensed Jobs	Total Funding Amount	\$6,285,082.51	\$128,266.99	\$308,093.36	\$38,508.46	\$4,856.76	\$167,655.70			\$220,882.45	\$1,290,610.18	\$8,443,956.41	75.17%
Support Jobs	Total Funding Amount	\$953,465.89							\$95,104.09		\$459,365.32	\$1,507,935.30	13.42%
	Supplies and Other Services	\$233,564.00						\$5,900.00				\$239,464.00	2.13%
	Transferred Responsibility	\$246,517.78		\$1,027.14								\$247,544.92	2.20%
Total		\$8,513,287.71	\$128,266.99	\$309,120.50	\$38,508.46	\$4,856.76	\$167,655.70	\$5,900.00	\$95,104.09	\$220,882.45	\$1,749,975.50	\$11,233,558.16	100.00

		Gen Fund		GenF Read by 3	English Learners	At-Risk	At-Risk Cryfwd (FY26)	District Proj	Food	GATE	Sp Ed
Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026859_1	12 Months	8.00		1.00	231,466.84					
ELE AST PRINC - U7050	P_10025897_1	11 Months	8.00		1.00	187,730.23					
		11 Months	8.00		1.00	187,730.23					
		11 Months	8.00		1.00	187,730.23					
Total Administrative Staffing					4.00	794,657.53	0.00	0.00	0.00	0.00	0.00
KDG 1 AM/1 PM - C1000	P_10025853_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					
		09 Months	7.18		1.00	128,266.99					
		09 Months	7.18		1.00	128,266.99					
GRADE 1 - C1010	P_10025854_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_10025855_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 2 - C1020	P_10025856_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					
		09 Months	7.18		1.00	128,266.99					
		09 Months	7.18		1.00	128,266.99					
	P_10025857_1	09 Months	7.18		1.00	128,266.99					
		09 Months	7.18		1.00	128,266.99					
GRADE 3 - C1030	P_10025859_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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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	
GRADE 4 - C1040	P_10025860_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								
		09 Months	7.18		1.00	128,266.99								
		09 Months	7.18		1.00	128,266.99								
	New Position 6	09 Months	7.18		1.00				37,434.80		63,007.65			
	New Position 7	09 Months	7.18		1.00					4,856.76	104,648.05			
GRADE 5 - C1050	P_10025861_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								
		09 Months	7.18		1.00	128,266.99								
		09 Months	7.18		1.00	128,266.99								
	P_20043151_1	09 Months	7.18		1.00			100,442.45						
	09 Months	7.18		1.00			110,548.06							
ART, ELEM - C1100	P_20015135_1	09 Months	7.18		1.00	128,266.99								
MUSIC, ELEM - C1250	P_10025862_1	09 Months	7.18		1.00	128,266.99								
PHYSICAL ED - C1260	P_10025863_1	09 Months	7.18		1.00	128,266.99								
HUMANITIES, ELEM - C1400	P_10025864_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								
		09 Months	7.18		1.00	128,266.99								
		09 Months	7.18		1.00	128,266.99								
EAR CHLDHD SP ED - C6030	P_10025866_1	09 Months	7.18		1.00								118,569.96	
		09 Months	7.18		1.00								175,037.60	
		09 Months	7.18		1.00								109,504.81	
		09 Months	7.18		1.00								93,646.02	
		09 Months	7.18		1.00								141,229.35	
		09 Months	7.18		1.00								168,419.22	
SLD - C6070	P_10025870_1	09 Months	7.18		1.00								129,720.21	
		09 Months	7.18		1.00								109,504.81	
		09 Months	7.18		1.00								134,430.14	
		09 Months	7.18		1.00									
		09 Months	7.18		1.00							105,910.74		
		09 Months	7.18		1.00							114,971.71		
COUNSELOR/ELE - C8000	P_10025872_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								
		09 Months	7.18		1.00	128,266.99								
		09 Months	7.18		1.00	128,266.99								
K-12 LIBRARY - C8040	P_10025873_1	09 Months	7.18		1.00	128,266.99								
LEARN STRAT, ELEM - C8111	P_20025561_1	09 Months	7.18		1.00	128,266.99								
RBG3 LEARNING STR - C8112	P_10025874_1	09 Months	7.18		1.00		128,266.99							
FAC SP ED - C8130	P_20015002_1	09 Months	7.18		1.00								110,548.06	
Total Licensed Staffing					67.00	6,285,082.51	128,266.99	308,093.36	38,508.46	4,856.76	167,655.70	0.00	220,882.45	1,290,610.18
SCH HEALTH ASST I - N0092	P_20016533_1	09 Months	6.00		0.56	63,605.66								
LIBRARY AIDE - N0105	P_20038167_1	09 Months	7.00		0.65	47,271.40								
ELEM SCHOOL CLERK - N0143	P_10025880_1	11 Months	8.00		0.92	77,650.70								
		11 Months	8.00		0.92	77,650.70								
SPEC PROGRAMS TA - N0160	P_10025881_1	09 Months	0.50		0.05	2,551.47								
		09 Months	6.00		0.56								43,301.84	
SPTA II - N0162	P_10025884_1	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								

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		09 Months	0.50		0.05	2,942.76								
	P_10025886_1	09 Months	6.00		0.56									46,718.19
		09 Months	6.00		0.56									43,301.84
		09 Months	6.00		0.56									41,731.29
		09 Months	6.00		0.56									38,752.10
		09 Months	6.00		0.56									50,458.37
	P_10025887_1	09 Months	6.00		0.56									44,985.73
		09 Months	6.00		0.56									43,301.84
INSTRUCT ASST LRE - N0192	P_10025890_1	09 Months	5.00		0.46									37,745.55
		09 Months	5.00		0.46									35,114.47
		09 Months	5.00		0.46									33,954.10
INSTRUCTIONAL AST - N0190	P_10025891_1	09 Months	1.00		0.09	5,283.74								
	P_10025892_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_20039038_1	12 Months	8.00		1.00	108,859.17								
COMPUTER TECH I - N1555	P_20038168_1	11 Months	4.00		0.46	48,187.11								
FS WKR FLOATER - N5010	P_20014603_1	09 Months	6.00		0.56							40,144.55		
CUSTODIAN - N8040	P_10025894_1	12 Months	8.00		1.00	78,391.93								
		12 Months	8.00		1.00	78,391.93								
CUSTODIAL LEAD - N8100	P_20029281_1	12 Months	8.00		1.00	83,765.09								
HD CUST I - N8110	P_10025895_1	12 Months	8.00		1.00	94,453.31								
EL FOOD SERVICE MGR - N5004	P_20033205_1	09 Months	7.00		0.65							54,959.54		
PARA PRO - CTT - N9909	No_Position	09 Months	40.82			162,122.40								
Total Support Staffing					16.12	953,465.89	0.00	0.00	0.00	0.00	0.00	95,104.09	0.00	459,365.32

Account Description	Gen Fund	%
Supplies and Other Services		
5116193100 Activity Pay - Licensed	\$2,425.91	1.04%
5116540000 Extra Duty Licensed	\$15,000.00	6.42%
5610000000 General Supplies	\$216,138.09	92.54%
Total Supplies and Other Services	\$233,564.00	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$13,605.78	
BF - Utilities and Trash Disposal	\$232,912.00	
ELL - Student Success Advocates		\$1,027.14



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Item Description	Gen Fund	English Learners
Total Transferred Responsibility	\$246,517.78	\$1,027.14