

CCSD School Budget Plan
0746 VassiliadisES
2025-2026 School Year School Budget
All Funding Sources

		Gen Fund	GenF Read by 3	English Learners	At-Risk	DONATIONS	Food	GATE	IDEA	Sp Ed	Gen Fund Cryfwd	ELL Cryfwd	Cost	Cost (%)
Plan Summary														
Admin Jobs	Total Funding Amount	\$714,113.35											\$714,113.35	6.77%
Licensed Jobs	Total Funding Amount	\$5,877,239.62	\$126,392.25	\$229,999.17	\$21,916.23	\$723,899.98		\$225,882.20		\$1,039,855.74			\$8,245,185.19	78.17%
Support Jobs	Total Funding Amount	\$684,508.13					\$36,150.07		\$39,990.90	\$301,184.17	\$87,976.48		\$1,149,809.75	10.90%
	Supplies and Other Services	\$70,501.84	\$0.01	\$0.02	\$0.03						\$167,293.00	\$1,003.55	\$238,798.43	2.26%
	Transferred Responsibility	\$198,811.45		\$1,144.00									\$199,955.45	1.90%
Total		\$7,545,174.39	\$126,392.24	\$231,143.19	\$21,916.26	\$723,899.98	\$36,150.07	\$225,882.20	\$39,990.90	\$1,341,039.91	\$255,269.48	\$1,003.55	\$10,547,862.17	100.00

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	GenF Read by 3	English Learners	At-Risk	DONATIONS	Food	GATE	IDEA	Sp Ed	Gen Fund Cryfwd
ELE PRINC (12MOS) - U7001	P_10026859_1	12 Months	8.00		1.00	\$202,601.86									
ELE AST PRINC - U7050	P_10025897_1	11 Months	8.00		1.00	\$170,503.83									
		11 Months	8.00		1.00	\$170,503.83									
		11 Months	8.00		1.00	\$170,503.83									
Total Administrative Staffing					4.00	714,113.35	0.00	0.00	0.00	0.00	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	\$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									
		09 Months	7.18		1.00	\$126,392.25									
GRADE 1 - C1010	P_10025854_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									
	P_10025855_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									
GRADE 2 - C1020	P_10025856_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									
	P_10025857_1	09 Months	7.18		1.00	\$126,392.25									
	P_20025457_1	09 Months	7.18		1.00			\$96,919.70							
		09 Months	7.18		1.00			\$96,919.70							
	New Position 1	09 Months	7.18		1.00			\$36,159.77		\$60,759.93					
GRADE 3 - C1030	P_10025859_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									
		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 4 - C1040	P_10025860_1	09 Months	7.18		1.00	\$126,392.25									

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		09 Months	7.18		1.00	\$126,392.25									
	P_20035593_1	09 Months	7.18		1.00					\$96,919.70					
		09 Months	7.18		1.00					\$97,962.95					
		09 Months	7.18		1.00					\$96,919.70					
		09 Months	7.18		1.00					\$104,760.77					
	New Position 2	09 Months	7.18		1.00				\$21,916.23	\$72,737.53					
GRADE 5 - C1050	P_10025861_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					\$96,919.70					
		09 Months	7.18		1.00					\$96,919.70					
ART, ELEM - C1100	P_20015135_1	09 Months	7.18		1.00	\$126,392.25									
MUSIC, ELEM - C1250	P_10025862_1	09 Months	7.18		1.00	\$126,392.25									
PHYSICAL ED - C1260	P_10025863_1	09 Months	7.18		1.00	\$126,392.25									
HUMANITIES, ELEM - C1400	P_10025864_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									
EAR CHLDHD SP ED - C6030	P_10025866_1	09 Months	7.18		1.00									\$115,047.21	
EARLY CHILD INCLU - C6032	P_10025867_1	09 Months	7.18		1.00									\$162,452.49	
AUTISM - C6040	P_10025868_1	09 Months	7.18		1.00									\$96,919.70	
GEN RR ELEM - C6050	P_10025869_1	09 Months	7.18		1.00									\$155,834.11	
		09 Months	7.18		1.00									\$128,642.84	
		09 Months	7.18		1.00									\$105,108.52	
SLD - C6070	P_10025870_1	09 Months	7.18		1.00									\$96,919.70	
		09 Months	7.18		1.00									\$101,451.58	
GATE ELEM - C6130	P_10025865_1	09 Months	7.18		0.80							\$102,993.92			
	P_10025871_1	09 Months	7.18		1.00							\$122,888.28			
COUNSELOR/ELE - C8000	P_10025872_1	09 Months	7.18		1.00	\$126,392.25									
		09 Months	7.18		1.00	\$126,392.25									
K-12 LIBRARY - C8040	P_10025873_1	09 Months	7.18		1.00	\$126,392.25									
LEARN STRAT, ELEM - C8111	P_20025561_1	09 Months	7.18		1.00	\$126,392.25									
RBG3 LEARNING STR - C8112	P_10025874_1	09 Months	7.18		1.00		\$126,392.25								
FAC SP ED - C8130	P_20015002_1	09 Months	7.18		1.00	\$63,196.12								\$77,479.59	
Total Licensed Staffing					67.80	\$5,877,239.62	\$126,392.25	\$229,999.17	\$21,916.23	\$723,899.98	\$0.00	\$225,882.20	\$0.00	\$1,039,855.74	\$0.00
SCH HEALTH ASST I - N0092	P_20016533_1	09 Months	6.00		0.56	\$58,771.91									
LIBRARY AIDE - N0105	New Position 7	09 Months	7.00		0.65	\$43,590.32									
ELEM SCHOOL CLERK - N0143	P_10025880_1	11 Months	8.00		0.91	\$70,587.42									
		11 Months	8.00		0.91	\$70,587.42									
SPEC PROGRAMS TA - N0160	P_10025881_1	09 Months	0.50		0.05	\$2,222.85									
	P_10025882_1	09 Months	6.00		0.56									\$35,352.61	
SPTA II - N0162	P_10025885_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									
	P_10025886_1	09 Months	6.00		0.56									\$42,269.36	
		09 Months	6.00		0.56									\$39,030.69	
		09 Months	6.00		0.56									\$38,558.73	
		09 Months	6.00		0.56									\$47,021.57	
	P_10025887_1	09 Months	6.00		0.56								\$39,990.90		
INSTRUCT ASST LRE - N0192	P_10025890_1	09 Months	5.00		0.47									\$35,244.11	
		09 Months	5.00		0.47									\$32,585.91	
		09 Months	5.00		0.47									\$31,121.19	

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INSTRUCTIONAL AST - N0190	P_10025891_1	09 Months	1.00		0.09	\$4,649.14									
	P_10025892_1	09 Months	1.00		0.09	\$4,649.14									
		09 Months	1.00		0.09	\$4,649.14									
SCH OFFICE MANAGE - N0310	P_10025893_1	12 Months	8.00		1.00	\$116,468.72									
COMPUTER TECH I - N1555	New Position 8	11 Months	4.00	SP-Yes	0.46	\$43,013.98									
FS WKR FLOATER - N5010	P_20014603_1	09 Months	6.00		0.56						\$36,150.07				
CUSTODIAN - N8040	P_10025894_1	12 Months	8.00		1.00	\$71,711.79									
		12 Months	8.00		1.00	\$71,711.79									
CUSTODIAL LEAD - N8100	P_20029281_1	12 Months	8.00		1.00	\$81,383.47									
HD CUST I - N8110	New Position 9	12 Months	8.00		1.00										\$87,976.48
PARA PRO - CTT - N9909	No_Position	09 Months	7.38			\$29,476.80									
Total Support Staffing					14.33	\$684,508.13	\$0.00	\$0.00	\$0.00	\$0.00	\$36,150.07	\$0.00	\$39,990.90	\$301,184.17	\$87,976.48

Account Description	Gen Fund	GenF Read by 3	At-Risk	English Learners	Gen Fund Cryfwd	ELL Cryfwd	%
Supplies and Other Services							
5116193100 Activity Pay - Licensed	\$1,900.00						0.80%
5610000000 General Supplies	\$68,601.84	-0.01	\$0.03	\$0.02	\$3,977.52	\$1,003.55	30.81%
5999002100 Allocation Carry Forward Reserves					\$163,315.48		68.39%
Total Supplies and Other Services	\$70,501.84	-\$0.01	\$0.03	\$0.02	\$167,293.00	\$1,003.55	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$8,330.70	
BF - Utilities and Trash Disposal	\$190,480.75	
ELL - Student Success Advocates		\$1,144.00
Total Transferred Responsibility	\$198,811.45	\$1,144.00