

CCSD School Budget Plan
0238 Vanderburg, John ES
2026-2027 School Year School Budget
All Funding Sources

		Gen Fund	GenF Read by 3	English Learners	At-Risk	At-Risk Cryfwd (FY26)	Food	GATE	Sp Ed	Cost	Cost (%)
Plan Summary											
Admin Jobs	Total Funding Amount	\$410,207.01								\$410,207.01	6.52%
Licensed Jobs	Total Funding Amount	\$2,887,569.04	\$125,546.48					\$154,644.15	\$1,141,528.66	\$4,309,288.33	68.51%
Support Jobs	Total Funding Amount	\$798,953.45		\$40,434.36			\$105,243.15		\$400,829.96	\$1,345,460.92	21.39%
	Supplies and Other Services	\$27,421.76		\$9,692.18	\$13,692.00	\$1,603.17				\$52,409.11	0.83%
	Transferred Responsibility	\$171,871.00		\$1,168.00						\$173,039.00	2.75%
Total		\$4,296,022.26	\$125,546.48	\$51,294.54	\$13,692.00	\$1,603.17	\$105,243.15	\$154,644.15	\$1,542,358.62	\$6,290,404.37	100.00

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	GenF Read by 3	English Learners	Food	GATE	Sp Ed
						Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026558_1	12 Months	8.00		1.00	\$226,619.99					
ELE AST PRINC - U7050	P_10008552_1	11 Months	8.00		1.00	\$183,587.02					
Total Administrative Staffing						2.00	410,207.01				
KDG 1 AM/1 PM - C1000	P_10008510_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					
GRADE 1 - C1010	P_10008512_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					
GRADE 2 - C1020	P_10008513_1	09 Months	7.18		1.00	\$125,546.48					
	P_10008514_1	09 Months	7.18		1.00	\$125,546.48					
		09 Months	7.18		1.00	\$125,546.48					
GRADE 3 - C1030	P_10008515_1	09 Months	7.18		1.00	\$125,546.48					
		09 Months	7.18		1.00	\$125,546.48					
	P_10008516_1	09 Months	7.18		1.00	\$125,546.48					
GRADE 4 - C1040	P_10008517_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					
GRADE 5 - C1050	P_10008518_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					
ART, ELEM - C1100	P_10008519_1	09 Months	7.18		1.00	\$125,546.48					
MUSIC, ELEM - C1250	P_10008520_1	09 Months	7.18		1.00	\$125,546.48					
PHYSICAL ED - C1260	P_10008521_1	09 Months	7.18		1.00	\$125,546.48					

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						Average Cost	3	Learners	Actual Cost	Actual Cost	Actual Cost
ADAPT PHYS ED - C6000	P_10008353_1	09 Months	7.18		1.00						\$143,315.85
EARLY CHILD INCLU - C6032	P_20014837_1	09 Months	7.18		1.00						\$182,529.53
AUTISM - C6040	P_10008524_1	09 Months	7.18		1.00						\$114,036.69
		09 Months	7.18		1.00						\$93,646.02
GEN RR ELEM - C6050	P_10008525_1	09 Months	7.18		1.00						\$155,866.84
		09 Months	7.18		1.00						\$95,909.18
		09 Months	7.18		1.00						\$166,669.35
SLD - C6070	P_10008526_1	09 Months	7.18		1.00						\$93,646.02
		09 Months	7.18		1.00						\$95,909.18
GATE ELEM - C6130	P_10008527_1	09 Months	7.18		1.00					\$154,644.15	
COUNSELOR/ELE - C8000	P_10008528_1	09 Months	7.18		1.00	\$125,546.48					
K-12 LIBRARY - C8040	P_10008529_1	09 Months	7.18		1.00	\$125,546.48					
RBG3 LEARNING STR - C8112	P_10008530_1	09 Months	7.18		1.00		\$125,546.48				
Total Licensed Staffing					34.00	\$2,887,569.04	\$125,546.48			\$154,644.15	\$1,141,528.66
SCH HEALTH ASST I - N0092	P_20016278_1	09 Months	6.00		0.56	\$63,643.18					
	P_20039445_1	09 Months	0.50		0.05	\$4,473.26					
LIBRARY AIDE - N0105	P_10008536_1	09 Months	6.00		0.56	\$41,895.94					
	P_20039446_1	09 Months	0.50		0.05	\$2,660.99					
ELEM SCHOOL CLERK - N0143	P_10008537_1	11 Months	8.00		0.92	\$77,305.41					
SPEC PROGRAMS TA - N0160	P_10004371_1	09 Months	6.00		0.56						\$37,689.98
		09 Months	6.00		0.56						\$37,689.98
	P_20009508_1	09 Months	6.00		0.56						\$38,054.21
	P_20019867_1	09 Months	0.50		0.05	\$2,413.81					
		09 Months	0.50		0.05	\$2,413.81					
SPTA II - N0162	P_20010787_1	09 Months	6.00		0.56						\$50,664.50
	P_10008538_1	09 Months	6.00		0.56						\$41,897.48
		09 Months	6.00		0.56						\$41,897.48
		09 Months	6.00		0.56						\$41,897.48
	P_20019624_1	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					
		09 Months	0.50		0.05	\$2,988.67					
PE INSTR ASST - N0179	P_20019349_1	09 Months	0.50		0.05	\$2,660.30					
	P_10008542_1	09 Months	6.00		0.56	\$41,887.64					
INSTRUCT ASST LRE - N0192	P_10008545_1	09 Months	5.00		0.47						\$37,888.35
		09 Months	5.00		0.47						\$36,575.25
		09 Months	5.00		0.47						\$36,575.25
INSTRUCTIONAL AST - N0190	P_20020084_1	09 Months	0.50		0.05	\$2,539.19					
		09 Months	0.50		0.05	\$2,539.19					
		09 Months	0.50		0.05	\$2,539.19					

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						Average Cost	3	Learners	Actual Cost	Actual Cost	Actual Cost
	P_10008546_1	09 Months	6.00		0.56	\$40,434.36					
	New Position 4	09 Months	6.00		0.56			\$40,434.36			
SCH OFF MNG K12 - N0312	P_20039036_1	12 Months	8.00		1.00	\$108,594.80					
COMPUTER TECH I - N1555	New Position 1	11 Months	8.00		0.92	\$88,485.55					
FS WKR FLOATER - N5010	P_20030575_1	09 Months	6.00		0.56				\$40,305.00		
CUSTODIAN - N8040	P_10008549_1	12 Months	8.00		1.00	\$77,620.43					
		12 Months	8.00		1.00	\$77,620.43					
	P_20003398_1	12 Months	5.00		0.63	\$52,249.30					
HD CUST I - N8110	P_10008550_1	12 Months	8.00		1.00	\$95,021.99					
EL FOOD SERVICE MGR - N5004	P_20033073_1	09 Months	7.00		0.65				\$64,938.15		
Total Support Staffing					16.36	\$798,953.45		\$40,434.36	\$105,243.15		\$400,829.96

Account Description	Gen Fund	English Learners	At-Risk	At-Risk Cryfwd (FY26)	%
Supplies and Other Services					
561000000 General Supplies	\$27,421.76	\$9,692.18	\$13,692.00	\$1,603.17	100.00%
Total Supplies and Other Services	\$27,421.76	\$9,692.18	\$13,692.00	\$1,603.17	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$3,616.00	
BF - Utilities and Trash Disposal	\$168,255.00	
ELL - Student Success Advocates		\$1,168.00
Total Transferred Responsibility	\$171,871.00	\$1,168.00