

CCSD School Budget Plan
0344 Tanaka, Wayne N.ES
2025-2026 School Year School Budget
All Funding Sources

	Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	Sp Ed	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	Cost	Cost (%)	
Plan Summary															
Admin Jobs	Total Funding Amount					\$150,904.21							\$353,506.07	3.68%	
Licensed Jobs	Total Funding Amount	\$3,357,483.73	\$326,605.95	\$126,392.25	\$208,301.16	\$160,985.29		\$107,875.77		\$1,637,302.00	\$501,998.53	\$85,594.99	\$88,474.57	\$6,601,014.24	68.74%
Support Jobs	Total Funding Amount	\$1,017,927.31				\$66,166.04	\$37,842.64			\$516,854.84			\$1,797,567.84	18.72%	
	Supplies and Other Services	\$123,952.57	\$910.05	\$0.01	\$0.01	\$0.01					\$146,399.77	\$190,603.11	\$159,330.15	\$621,195.62	6.47%
	Transferred Responsibility	\$228,060.81			\$1,144.00								\$229,204.81	2.39%	
Total		\$4,930,026.28	\$327,516.00	\$126,392.24	\$209,445.15	\$378,055.53	\$37,842.64	\$107,875.77	\$158,777.01	\$2,154,156.84	\$648,398.30	\$276,198.10	\$247,804.72	\$9,602,488.58	100.00

Job	Position	Months	Avg Hours	Shared Position	Gen Fund		GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	Sp Ed	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd
					Planned FTE	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026826_1	12 Months	8.00		1.00	\$202,601.86										
ELE AST PRINC - U7050	P_20034768_1	11 Months	8.00		1.00				\$150,904.21							
Total Administrative Staffing					2.00	202,601.86	0.00	0.00	0.00	150,904.21	0.00	0.00	0.00	0.00	0.00	0.00
KDG 1 AM/1 PM - C1000	P_10025253_1	09 Months	7.18		1.00	\$126,392.25										
		09 Months	7.18		1.00	\$126,392.25										
	P_20001141_1	09 Months	7.18		1.00	\$126,392.25										
	P_20034630_1	09 Months	7.18		1.00	\$94,653.76										
	New Position 6	09 Months	7.18		1.00									\$126,392.25		
GRADE 1 - C1010	P_10025254_1	09 Months	7.18		1.00	\$126,392.25										
		09 Months	7.18		1.00	\$126,392.25										
	P_10025255_1	09 Months	7.18		1.00	\$126,392.25										
	New Position 8	09 Months	7.18		1.00			\$67,785.22						\$45,553.91		
	New Position 11	09 Months	7.18		1.00	\$31,598.06								\$6,319.61		\$88,474.57
GRADE 2 - C1020	P_10025256_1	09 Months	7.18		1.00	\$126,392.25										
	P_10025257_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										
	P_20028293_1	09 Months	7.18		1.00			\$96,919.70								
	New Position 7	09 Months	7.18		1.00									\$24,314.58	\$85,594.99	
GRADE 3 - C1030	P_10025259_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										
	P_20012976_1	09 Months	7.18		1.00			\$105,983.45								
	P_20007533_1	09 Months	7.18		1.00		\$92,387.82									
	P_20034912_1	09 Months	7.18		1.00	\$39,687.17		\$34,532.49	\$31,954.42							
	New Position 5	09 Months	7.18		1.00		\$42,644.67		\$18,515.54					\$46,633.68		
GRADE 5 - C1050	P_10025261_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										
ART, ELEM - C1100	P_20006883_1	09 Months	7.18		1.00	\$126,392.25										
MUSIC, ELEM - C1250	P_10025262_1	09 Months	7.18		1.00	\$126,392.25										
PHYSICAL ED - C1260	New Position 10	09 Months	7.18		1.00	\$126,392.25										
HUMANITIES, ELEM - C1400	New Position 9	09 Months	7.18		1.00									\$126,392.25		
EARLY CHILD INCLU - C6032	P_10025266_1	09 Months	7.18		1.00									\$137,706.60		
AUTISM - C6040	P_10025267_1	09 Months	7.18		1.00									\$97,962.95		
		09 Months	7.18		1.00									\$105,983.45		
		09 Months	7.18		1.00									\$160,365.99		
		09 Months	7.18		1.00									\$128,642.84		

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Title I Actual Cost	GenF Read by 3 Average Cost	English Learners Actual Cost	At-Risk Actual Cost	Food Actual Cost	GATE Actual Cost	IDEA Actual Cost	Sp Ed Actual Cost	Gen Fund Cryfwd Average Cost	At-Risk Cryfwd Actual Cost	ELL Cryfwd Actual Cost
ECSE AUTISM-KIDS - C6041	P_10025265_1	09 Months	7.18		1.00									\$128,642.84			
GEN RR ELEM - C6050	P_10025268_1	09 Months	7.18		1.00									\$169,429.75			
		09 Months	7.18		1.00									\$149,552.36			
		09 Months	7.18		1.00									\$125,501.97			
SLD - C6070	P_10025269_1	09 Months	7.18		1.00									\$96,919.70			
		09 Months	7.18		1.00									\$173,961.62			
GATE ELEM - C6130	P_10025270_1	09 Months	7.18		0.80							\$107,875.77					
COUNSELOR/ELE - C8000	P_20028483_1	09 Months	7.18		1.00				\$110,515.33								
K-12 LIBRARY - C8040	P_10025272_1	09 Months	7.18		1.00	\$126,392.25											
LEARN STRAT, ELEM - C8111	New Position 1				1.00										\$126,392.25		
RBG3 LEARNING STR - C8112	P_10025275_1	09 Months	7.18		1.00			\$126,392.25									
BHVR LRN STRTG K-5 - C8129	New Position 2	09 Months	7.18		1.00	\$126,392.25											
FAC SP ED - C8130	P_10025276_1	09 Months	7.18		1.00									\$162,631.93			
Total Licensed Staffing					52.80	\$3,357,483.73	\$326,605.95	\$126,392.25	\$208,301.16	\$160,985.29	\$0.00	\$107,875.77	\$0.00	\$1,637,302.00	\$501,998.53	\$85,594.99	\$88,474.57
SCH HEALTH ASST I - N0092	P_20016358_1	09 Months	6.00		0.56	\$58,771.91											
TI LIB AST III SW - N0108	P_20015531_1	09 Months	5.00		0.47	\$36,952.96											
OFFICE SPEC II - N0123	P_20012572_1	11 Months	8.00		0.91	\$66,455.82											
ELEM SCHOOL CLERK - N0143	P_10025282_1	11 Months	8.00		0.91	\$70,587.42											
TI SP PROG TA III - N0158	P_20000023_1	09 Months	7.00		0.65								\$54,906.66				
		09 Months	7.00		0.65								\$54,906.66				
		09 Months	7.00		0.65								\$48,963.69				
	P_20009937_1	09 Months	7.00		0.65									\$47,938.38			
		09 Months	7.00		0.65									\$53,273.77			
		09 Months	7.00		0.65									\$53,634.52			
		09 Months	7.00		0.65									\$49,096.60			
		09 Months	7.00		0.65									\$45,470.05			
		09 Months	7.00		0.65									\$45,166.26			
		09 Months	7.00		0.65									\$45,166.26			
		09 Months	7.00		0.65									\$54,906.66			
	P_20018152_1	09 Months	7.00		0.65	\$48,963.69											
		09 Months	7.00		0.65	\$48,963.69											
		09 Months	7.00		0.65	\$48,963.69											
		09 Months	7.00		0.65	\$48,963.69											
		09 Months	7.00		0.65	\$48,963.69											
TI IN AST III LRE - N0186	P_10025290_1	09 Months	6.00		0.56									\$38,151.86			
		09 Months	6.00		0.56									\$42,025.24			
		09 Months	6.00		0.56									\$42,025.24			
SCH OFFICE MANAGE - N0310	P_10025291_1	12 Months	8.00		1.00	\$116,468.72											
COMPUTER TECH I - N1555	P_20003912_1	11 Months	8.00		0.91	\$86,027.97											
CAMPUS SEC MONITR - N4170	P_20030173_1	09 Months	8.00		0.75				\$66,166.04								
FS WKR FLOATER - N5010	P_20006549_1	09 Months	6.00		0.56						\$37,842.64						
CUSTODIAN - N8040	P_10025293_1	12 Months	8.00		1.00	\$71,711.79											
		12 Months	8.00		1.00	\$71,711.79											
HD CUST I - N8110	P_10025294_1	12 Months	8.00		1.00	\$87,976.48											
PARA PRO - CTT - N9909	No_Position	09 Months	26.67			\$106,444.00											
Total Support Staffing					21.21	\$1,017,927.31	\$0.00	\$0.00	\$0.00	\$66,166.04	\$37,842.64	\$0.00	\$158,777.01	\$516,854.84	\$0.00	\$0.00	\$0.00

Account Description	Gen Fund	GenF Read by 3	Title I	At-Risk	English Learners	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	%
Supplies and Other Services									
5116193100 Activity Pay - Licensed	\$1,000.00								0.16%

Account Description	Gen Fund	GenF Read by 3	Title I	At-Risk	English Learners	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	%
5116540000 Extra Duty Licensed						\$126,392.25			20.35%
5116647000 Teacher Substitute	\$26,452.57								4.26%
5610000000 General Supplies	\$90,000.00	-0.01	\$910.05	-0.01	-0.01	\$20,007.52		\$8,167.43	19.17%
5642000000 Library Books	\$6,500.00								1.05%
5999002100 Allocation Carry Forward Reserves							\$190,603.11	\$151,162.72	55.02%
Total Supplies and Other Services	\$123,952.57	-\$0.01	\$910.05	-\$0.01	-\$0.01	\$146,399.77	\$190,603.11	\$159,330.15	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$6,942.25	
BF - Utilities and Trash Disposal	\$221,118.56	
ELL - Student Success Advocates		\$1,144.00
Total Transferred Responsibility	\$228,060.81	\$1,144.00