

CCSD School Budget Plan
0344 Tanaka, Wayne N. ES
2026-2027 School Year School Budget
All Funding Sources

		Gen Fund	Gen Fund Cryfwd (FY26)	GenF Read by 3	English Learners	At-Risk	Title I	Food	GATE	Sp Ed	Cost	Cost (%)
Plan Summary												
Admin Jobs	Total Funding Amount	\$410,207.01				\$161,726.40					\$571,933.41	7.06%
Licensed Jobs	Total Funding Amount	\$3,289,637.78	\$604,330.03	\$125,546.48	\$152,465.46	\$41,727.37	\$206,457.24		\$108,656.91	\$1,557,336.95	\$6,086,158.22	75.18%
Support Jobs	Total Funding Amount	\$680,799.59						\$106,592.57		\$400,446.29	\$1,187,838.45	14.67%
	Supplies and Other Services	\$684.00					\$3,199.76				\$3,883.76	0.05%
	Transferred Responsibility	\$244,685.00			\$1,168.00						\$245,853.00	3.04%
Total		\$4,626,013.38	\$604,330.03	\$125,546.48	\$153,633.46	\$203,453.77	\$209,657.00	\$106,592.57	\$108,656.91	\$1,957,783.24	\$8,095,666.84	100.00

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Cryfwd (FY26) Average Cost	GenF Read by 3 Average Cost	English Learners Actual Cost	At-Risk Actual Cost	Title I Actual Cost	Food Actual Cost	GATE Actual Cost	Sp Ed Actual Cost
ELE PRINC (12MOS) - U7001	P_10026826_1	12 Months	8.00		1.00	\$226,619.99								
ELE AST PRINC - U7050	P_10025296_1	11 Months	8.00		1.00	\$183,587.02								
	P_20034768_1	11 Months	8.00		1.00					\$161,726.40				
Total Administrative Staffing					3.00	410,207.01				161,726.40				
KDG 1 AM/1 PM - C1000	P_10025253_1	09 Months	7.18		1.00	\$125,546.48								
	P_20001141_1	09 Months	7.18		1.00	\$125,546.48								
	New Position 12	09 Months			1.00				\$56,449.14	\$41,727.37				
	New Position 13	09 Months	7.18		1.00	\$115,710.41	\$9,836.06							
GRADE 1 - C1010	P_10025254_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								
	New Position 10	09 Months	7.18		1.00	\$46,703.29			\$69,424.18					
GRADE 2 - C1020	P_10025256_1	09 Months	7.18		1.00	\$125,546.48								
	P_10025257_1	09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
	New Position 6	09 Months	7.18		1.00		\$92,308.05		\$26,592.14					
GRADE 3 - C1030	P_10025259_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 4 - C1040	P_10025260_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	\$114,108.56								
	P_20007533_1	09 Months	7.18		1.00					\$95,909.18				
	New Position 3	09 Months	7.18		1.00		\$125,546.48							
GRADE 5 - C1050	P_10025261_1	09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								

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						Average Cost	Cryfwd (FY26)	3	Learners	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
		09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
	New Position 4	09 Months	7.18		1.00						\$110,548.06			
ART, ELEM - C1100	P_20006883_1	09 Months	7.18		1.00	\$125,546.48								
MUSIC, ELEM - C1250	P_10025262_1	09 Months	7.18		1.00	\$125,546.48								
PHYSICAL ED - C1260	P_10025263_1	09 Months	7.18		1.00	\$125,546.48								
HUMANITIES, ELEM - C1400	New Position 7	09 Months	7.18		1.00		\$125,546.48							
EARLY CHILD INCLU - C6032	P_10025266_1	09 Months	7.18		1.00									\$175,215.65
AUTISM - C6040	P_10025267_1	09 Months	7.18		1.00									\$109,504.81
		09 Months	7.18		1.00									\$163,887.35
		09 Months	7.18		1.00									\$132,165.59
		09 Months	7.18		1.00									\$116,305.41
ECSE AUTISM-KIDS - C6041	P_10025265_1	09 Months	7.18		1.00									\$110,548.06
GEN RR ELEM - C6050	P_10025268_1	09 Months	7.18		1.00									\$172,951.10
		09 Months	7.18		1.00									\$153,073.71
SLD - C6070	P_10025269_1	09 Months	7.18		1.00									\$100,442.45
		09 Months	7.18		1.00									\$179,747.53
GATE ELEM - C6130	P_10025270_1	09 Months	7.18		0.80								\$108,656.91	
COUNSELOR/ELE - C8000	New Position 9	09 Months	7.18		1.00		\$125,546.48							
K-12 LIBRARY - C8040	P_10025272_1	09 Months	7.18		1.00	\$125,546.48								
LEARN STRAT, ELEM - C8111	New Position 8	09 Months	7.18		1.00		\$125,546.48							
RBG3 LEARNING STR - C8112	P_10025275_1	09 Months	7.18		1.00			\$125,546.48						
FAC SP ED - C8130	P_10025276_1	09 Months	7.18		1.00									\$143,495.29
Total Licensed Staffing					47.80	\$3,289,637.78	\$604,330.03	\$125,546.48	\$152,465.46	\$41,727.37	\$206,457.24		\$108,656.91	\$1,557,336.95
SCH HEALTH ASST I - N0092	P_20016358_1	09 Months	6.00		0.56	\$63,643.18								
TI LIB AST III SW - N0108	P_20015531_1	09 Months	5.00		0.47	\$39,831.60								
OFFICE SPEC II - N0123	P_20012572_1	11 Months	8.00		0.92	\$69,590.29								
ELEM SCHOOL CLERK - N0143	P_10025282_1	11 Months	8.00		0.92	\$77,305.41								
TI SP PROG TA III - N0158	P_20000023_1	09 Months	7.00		0.65									\$44,330.82
		09 Months	7.00		0.65									\$45,361.82
	P_20009937_1	09 Months	7.00		0.65									\$59,853.39
		09 Months	7.00		0.65									\$59,853.39
		09 Months	7.00		0.65									\$51,033.29
		09 Months	7.00		0.65									\$49,058.05
		09 Months	7.00		0.65									\$49,058.05
TI IN AST III LRE - N0186	P_10025290_1	09 Months	6.00		0.56									\$41,897.48
SCH OFF MNG K12 - N0312	P_20039015_1	12 Months	8.00		1.00	\$108,594.80								
COMPUTER TECH I - N1555	P_20003912_1	11 Months	8.00		0.92	\$88,485.55								
FS WKR FLOATER - N5010	P_20006549_1	09 Months	6.00		0.56							\$38,896.92		
CUSTODIAN - N8040	P_10025293_1	12 Months	8.00		1.00	\$77,620.43								
	New Position 11	12 Months	6.00		0.75	\$60,706.34								
HD CUST I - N8110	P_10025294_1	12 Months	8.00		1.00	\$95,021.99								
EL FOOD SERVICE MGR - N5004	P_20033164_1	09 Months	7.00		0.65							\$67,695.65		
Total Support Staffing					13.88	\$680,799.59						\$106,592.57		\$400,446.29

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Account Description	Gen Fund	Title I	%
Supplies and Other Services			
5116193100 Activity Pay - Licensed	\$684.00		17.61%
5610000000 General Supplies		\$3,199.76	82.39%
Total Supplies and Other Services	\$684.00	\$3,199.76	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$5,785.00	
BF - Utilities and Trash Disposal	\$238,900.00	
ELL - Student Success Advocates		\$1,168.00
Total Transferred Responsibility	\$244,685.00	\$1,168.00