

2020-2021 School Year (Fall) Budget Details

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
GENERAL FUND											
Administrative											
1		PCS						1.00	1.00	\$151,057.92	7000 - ELE PRINC (9 MOS)
2		PCS						1.00	1.00	\$126,753.06	7050 - ELE AST PRINC
Total								2.0		\$277,810.98	
Licensed											
1		PCS		DISCRE					2.42	2.00	\$176,411.01
2		PCS	K	1000 - KDG	71	21.00	3.38	4.00			\$352,822.02
3		PCS	1	1010 - GRADE 1	64	16.00	4.00	4.00			\$352,822.02
4		PCS	2	1020 - GRADE 2	77	16.00	4.81	4.00			\$352,822.02
5		PCS	3	1030 - GRADE 3	97	19.00	5.11	5.00			\$441,027.53
6		PCS	4	1040 - GRADE 4	93	33.50	2.78	2.00			\$176,411.01
7		PCS	5	1050 - GRADE 5	91	33.50	2.72	2.00			\$176,411.01
8		PCS		1100 - ART, ELEM			1.00	1.00			\$88,205.51
9		PCS		1250 - MUSIC, ELEM			1.00	1.00			\$88,205.51
10		PCS		1260 - PHYSICAL ED			1.00	1.00			\$88,205.51
11		PCS		1400 - HUMANITIES, ELEM			0.00	0.00			\$0.00
12		PCS		8000 - COUNSELOR/ELE			1.00	1.00			\$88,205.51
13		PCS		8040 - LIBRARY ELE			1.00	1.00			\$88,205.51
Subtotal								28.0		\$2,469,754.17	
Support Staff											
1		PCS		0090 - FRST AID/SFTY AST			6.00	6.00			\$32,315.39
2		PCS		0100 - SCHOOL AIDE			7.00	7.00			\$34,968.52
3		PCS		0105 - LIBRARY AIDE			4.10	4.10			\$21,992.43
4		PCS		0123 - OFFICE SPEC II			0.00	0.00			\$0.00
5		PCS		0143 - ELEM SCHOOL CLERK			8.00	8.00			\$55,944.06
6		PCS		0179 - PE INSTR ASST			6.00	6.00			\$28,409.24
7		PCS		0179 - PE INSTR ASST							\$0.00
8		PCS		0310 - SCH OFFICE MANAGE			8.00	8.00			\$68,221.82
9		PCS		1555 - COMPUTER TECH I			4.00	4.00			\$30,627.14
10		PCS		8040 - CUSTODIAN			13.00	13.00			\$86,188.79
11		PCS		8041 - TEMP CUSTODIAN			0.00	0.00			\$0.00
12		PCS		8110 - HD CUST I			8.00	8.00			\$63,512.33
Subtotal								64.1		\$422,179.72	
Supplies											
1		SPLY		E	523					\$120.00	\$62,760.00
Subtotal								0.0		\$62,760.00	
Add-on											

No.	Type	SUB Code	Grade	Position	Enrollment Ratio	Calculated	Allocated	Rate	Amount	Description
Subtotal								0.0		\$0.00
1		SLA	ELLPT		16			\$180.80	\$2,892.80	English Language Learner Placement Testing Personnel (@95.55 per pupil allocated to school;)
2		SLA	FDLM		9			\$1,226.73	\$10,782.99	Landscape Maintenance
3		SLA	MAP		556				\$3,510.00	Measures of Academic Progress (MAP) Testing Protocols/Licenses (344(K-3)@\$2.50; 212(4-9)@\$12.50.)
4		SLA	WIDA		45			\$27.75	\$1,248.75	WIDA ACCESS 2.0 Testing Protocols/Licenses
5		SLA	UTIL						\$62,652.00	Utilities and Trash Disposal
6		SLA	PTSE						\$10.00	Partnership Transportation for Special Events
7		SLA	FCESS						\$437.86	Family & Community Engagement Support Services
8		SLA	SAAP						\$117.28	Substance Abuse Awareness Program
9		SLA	GATE						\$65,284.31	Instructors Gifted and Talented Education Specialists
10		SLA	TRANSP		4			\$5,693.08	\$22,772.32	General Education Transportation
11		SLA	ATDEO						\$4,274.42	Attendance Enforcement Officer
12		SLA	ESSA						\$1,020.76	Student Success Advocates
13		SLA	ESDJCS						\$6,518.66	Juvenile Correctional Schools
Subtotal								0.0	\$181,522.15	
Carry Over										
1		CARRYOVER	CARPSS						\$12,544.20	Supply and service carryover
2		CARRYOVER	CARPSP						\$137,881.56	Attrition carryover
3		CARRYOVER	CARPSA						\$14,432.12	SLA carryover
Subtotal								0.0	\$164,857.88	
Budget Cuts										
1		BUDGETCUT						\$94.68	(\$48,286.80)	Budget cut: Elementary, 510 students at \$94.68 per pupil;
Subtotal								0.0	(\$48,286.80)	
Total Allocation								94.1	\$3,530,598.10	
BUDGET GENERAL FUNDED SB178										
1		SB178			71			\$1,200.00	\$85,200.00	
Total								0.0	\$85,200.00	
BUDGET GENERAL FUNDED READ BY 3										
1		RBG3							\$89,000.00	

