

## 2021-2022 School Year (Fall) Budget Allocations

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount
<b>GENERAL FUND</b>										
<b>Administrative</b>										
1	PCS			7000 - ELE PRINC (9 MOS)			1.00	1.00		\$161,130.40
2	PCS			7050 - ELE AST PRINC			0.50	0.50		\$67,683.42
<b>Total</b>								<b>1.5</b>		<b>\$228,813.82</b>
<b>Licensed</b>										
1	PCS		K	1000 - KDG	98	21.00	4.67	5.00		\$456,331.95
2	PCS		1	1010 - GRADE 1	70	20.00	3.50	3.00		\$273,799.17
3	PCS		2	1020 - GRADE 2	73	20.00	3.65	3.00		\$273,799.17
4	PCS		3	1030 - GRADE 3	81	23.00	3.52	3.00		\$273,799.17
5	PCS		4	1040 - GRADE 4	72	33.50	2.15	2.00		\$182,532.78
6	PCS		5	1050 - GRADE 5	71	33.50	2.12	2.00		\$182,532.78
7	PCS		DISCRE				1.94	2.00		\$182,532.78

8	PCS		1100 - ART, ELEM	1.00	1.00	\$91,266.39
9	PCS		1250 - MUSIC, ELEM	1.00	1.00	\$91,266.39
10	PCS		1260 - PHYSICAL ED	1.00	1.00	\$91,266.39
11	PCS		1400 - HUMANITIES, ELEM	0.00	0.00	\$0.00
12	PCS		8000 - COUNSELOR/ELE	0.50	0.50	\$45,633.19
13	PCS		8040 - LIBRARY ELE	1.00	1.00	\$91,266.39
<b>Subtotal</b>					<b>24.5</b>	<b>\$2,236,026.55</b>

**Support Staff**

1	PCS		0179 - PE INSTR ASST	6.00	6.00	\$29,351.29
2	PCS		1555 - COMPUTER TECH I	4.00	4.00	\$31,955.72
3	PCS		0310 - SCH OFFICE MANAGE	8.00	8.00	\$70,989.87
4	PCS		0143 - ELEM SCHOOL CLERK	8.00	8.00	\$57,659.39
5	PCS		0123 - OFFICE SPEC II	0.00	0.00	\$0.00
6	PCS		0090 - FRST AID/SFTY AST	6.00	6.00	\$33,512.12
7	PCS		0100 - SCHOOL AIDE	6.50	6.50	\$34,045.86
8	PCS		0105 - LIBRARY AIDE	4.10	4.10	\$22,660.30
9	PCS		8110 - HD CUST I	8.00	8.00	\$66,057.78

10	PCS			8040 - CUSTODIAN			13.00	13.00		\$88,955.88	
11	PCS			8041 - TEMP CUSTODIAN			0.00	0.00		\$0.00	
<b>Subtotal</b>								<b>63.6</b>		<b>\$435,188.21</b>	
<b>Supplies</b>											
1	SPLY		E		497				\$120.00	\$59,640.00	
<b>Subtotal</b>								<b>0.0</b>		<b>\$59,640.00</b>	
<b>Add-on</b>											
<b>Subtotal</b>								<b>0.0</b>		<b>\$0.00</b>	
<b>SLA</b>											
1	SLA	ELLPT			30				\$226.42	\$6,792.60	English Lan Testing Per allocated to
2	SLA	FDLM			8				\$1,281.61	\$10,727.10	Landscape
3	SLA	MAP			434					\$2,875.00	Measures o Testing Pro 3)@\$2.50;
4	SLA	WIDA								\$4,041.25	WIDA ACC Protocols/L
5	SLA	UTIL								\$132,883.00	Utilities and by Other Fu
6	SLA	PTSE								\$9.89	Partnership Events
7	SLA	FCESS								\$504.15	Family & C Services

8	SLA	SAAP								\$115.95	Substance Abuse Instructors
9	SLA	TRANSP			2				\$12,238.18	\$24,476.36	General Education
10	SLA	ATDEO								\$4,293.10	Attendance
11	SLA	ESDJCS								\$6,693.49	Juvenile Court
<b>Subtotal</b>									<b>0.0</b>	<b>\$193,411.89</b>	
<b>Carry Over</b>											
1	CARRYOVER	CARPSS								\$49,486.55	Supply and
2	CARRYOVER	CARPSP								\$172,634.21	Attrition ca
3	CARRYOVER	CARPSA								\$3,429.10	SLA carryo
<b>Subtotal</b>									<b>0.0</b>	<b>\$225,549.86</b>	
<b>Budget Cuts</b>											
<b>Subtotal</b>									<b>0.0</b>	<b>\$0.00</b>	
<b>Total Allocation</b>									<b>89.6</b>	<b>\$3,378,630.33</b>	
<b>TITLE I</b>											
1										\$380,445.00	
<b>Total</b>									<b>0.0</b>	<b>\$380,445.00</b>	

**AT-RISK STUDENTS**

1										\$78,638.00	
<b>Total</b>									<b>0.0</b>	<b>\$78,638.00</b>	
<b>ENGLISH LEARNERS</b>											
1										\$121,996.00	
<b>Total</b>									<b>0.0</b>	<b>\$121,996.00</b>	
<b>BUDGET GENERAL FUNDED READ BY 3</b>											
1										\$91,267.00	
<b>Total</b>									<b>0.0</b>	<b>\$91,267.00</b>	
<b>GIFTED &amp; TALENTED</b>											
1	GENFD									\$50,070.00	General Fun
2	WEIGHT									\$9,630.00	State Weigh
<b>Total</b>									<b>0.0</b>	<b>\$59,700.00</b>	
<b>Grand Total</b>									<b>89.6</b>	<b>\$4,110,676.33</b>	