

460 - Beatty, John R ES

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			7000 - ELE PRINC (9 MOS)			1.00	1.00		\$151,057.92	
2	PCS			7050 - ELE AST PRINC			0.50	0.50		\$63,376.53	
Total								1.5		\$214,434.45	
Licensed											
1	PCS		DISCRE				3.86	4.00		\$352,822.02	
2	PCS		K	1000 - KDG	70	21.00	3.33	3.00		\$264,616.52	
3	PCS		1	1010 - GRADE 1	69	20.00	3.45	3.00		\$264,616.52	
4	PCS		2	1020 - GRADE 2	77	20.00	3.85	3.00		\$264,616.52	
5	PCS		3	1030 - GRADE 3	79	23.00	3.43	3.00		\$264,616.52	
6	PCS		4	1040 - GRADE 4	95	33.50	2.84	2.00		\$176,411.01	
7	PCS		5	1050 - GRADE 5	99	33.50	2.96	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								25.0		\$2,205,137.67	
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	

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description	
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			14.00	14.00		\$91,667.23		
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										65.1	\$427,658.16	
Supplies												
1	SPLY		E		536				\$120.00	\$64,320.00		
Subtotal										0.0	\$64,320.00	
Add-on												
Subtotal										0.0	\$0.00	
SLA												
1	SLA	ELLPT			23				\$180.80	\$4,158.40	English Language Learner Placement Testing Personnel (@95.55 perpupil allocated to school;)	
2	SLA	FDLM			7				\$1,226.73	\$8,538.07	Landscape Maintenance Measures of Academic Progress (MAP) Testing	
3	SLA	MAP			518					\$3,245.00	Protocols/Licenses (323(K-3)@\$2.50; 195(4-9)@\$12.50.)	
4	SLA	WIDA			50				\$27.75	\$1,541.50	WIDA ACCESS 2.0 Testing Protocols/Licenses (in additional 2.00 @ \$77.00;)	
5	SLA	UTIL								\$62,753.00	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								\$52,227.45	Instructors Gifted and Talented Education Specialists	
10	SLA	TRANSP			2				\$5,693.08	\$11,386.16	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	

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
Subtotal								0.0		\$156,228.56	
Carry Over											
1	CARRYOVER	CARPSS								\$29,446.07	Supply and service carryover
2	CARRYOVER	CARPSP								\$14,130.47	Attrition carryover
3	CARRYOVER	CARPSA								\$20,987.73	SLA carryover
Subtotal								0.0		\$64,564.27	
Budget Cuts											
1	BUDGETCUT								\$94.68	(\$49,612.32)	Budget cut: Elementary, 524 students at \$94.68 per pupil;
Subtotal								0.0		(\$49,612.32)	
Total Allocation								91.6		\$3,082,730.79	
BUDGET GENERAL FUNDED SB178											
1	SB178				87				\$1,200.00	\$104,400.00	
Total								0.0		\$104,400.00	
BUDGET GENERAL FUNDED READ BY 3											
1	RBG3									\$89,000.00	
Total								0.0		\$89,000.00	
Grand Total								91.6		\$3,276,130.79	

Note: PCS - Personnel costs; SPLY - School supplies; DISCRE - Discretionary units (accumulated from the fraction of each grade allocation); REGULAR-P - Prep period adjustment; MAGNET ON_R - Magnet on-ratio allocation; MAGNET ENRI - Magnet enrichment allocation; AL - Small school adjustment. MAGNET ON_R and MAGNET ENRI are calculated: $[\text{Number of Students}] * [\text{Number of Periods}] / [\text{Student to Teacher Ratio}] / [\text{Period Per Teacher}]$.

Logout