

460 - Beatty, John R. Elementary School

2021-2022 School Year (Fall) Budget Allocations

No	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
<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	3/4 Massis
<b>Total</b>								<b>1.5</b>		<b>\$228,813.82</b>	
<b>Licensed</b>											
1	PCS		DISCRE				1.97	2.00		\$182,532.78	
2	PCS		K	1000 - KDG	80	21.00	3.81	4.00		\$365,065.56	
3	PCS		1	1010 - GRADE 1	86	20.00	4.30 <sup>3</sup>	4.00	5(Massis)	\$365,065.56	
4	PCS		2	1020 - GRADE 2	63	20.00	3.15	3.00		\$273,799.17	
5	PCS		3	1030 - GRADE 3	75	23.00	3.26	3.00		\$273,799.17	
6	PCS		4	1040 - GRADE 4	86	33.50	2.57 <sup>2</sup>	2.00	3	\$182,532.78	
7	PCS		5	1050 - GRADE 5	90	33.50	2.69 <sup>1</sup>	2.00	3	\$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			1.00	1.00		\$91,266.39	
13	PCS			8040 - LIBRARY ELE			1.00	1.00		\$91,266.39	
<b>Subtotal</b>								<b>25.0</b>		<b>\$2,281,659.75</b>	
<b>Support Staff</b>											
1	PCS			0090 - FRST AID/SFTY AST			6.00	6.00		\$33,512.12	
2	PCS			0100 - SCHOOL AIDE			6.50	6.50		\$34,045.86	
3	PCS			0105 - LIBRARY AIDE			4.10	4.10		\$22,660.30	
4	PCS			0123 - OFFICE SPEC II			0.00	0.00		\$0.00	
5	PCS			0143 - ELEM SCHOOL CLERK			8.00	8.00		\$57,659.39	
6	PCS			0179 - PE INSTR ASST			6.00	6.00		\$29,351.29	
7	PCS			0310 - SCH OFFICE MANAGE			8.00	8.00		\$70,989.87	
8	PCS			1555 - COMPUTER TECH I			4.00	4.00		\$31,955.72	
9	PCS			8040 - CUSTODIAN			14.00	14.00		\$94,589.60	
10	PCS			8041 - TEMP CUSTODIAN			0.00	0.00		\$0.00	

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11	PCS			8110 - HD CUST I			8.00	8.00		\$66,057.78	
<b>Subtotal</b>										<b>\$440,821.93</b>	
<b>Supplies</b>											
1	SPLY		E		524				\$120.00	\$62,880.00	
<b>Subtotal</b>										<b>\$62,880.00</b>	<i>Supplies</i>
<b>Add-on</b>											
<b>Subtotal</b>										<b>\$0.00</b>	
<b>SLA</b>											
1	SLA	ELLPT			18				\$226.42	\$4,075.56	English Language Learner Placement Testing Personnel (@95.78 per pupil allocated to school; )
2	SLA	FDLM			7				\$1,281.61	\$8,920.03	Landscape Maintenance
3	SLA	MAP			422					\$2,985.00	Measures of Academic Progress (MAP) Testing Protocols/Licenses (229(K-3)@\$2.50; 193(4-9)@\$12.50.)
4	SLA	WIDA								\$1,248.75	WIDA ACCESS 2.0 Testing Protocols/Licenses
5	SLA	UTIL								\$137,750.00	Utilities and Trash Disposal (Excluded, Paid by Other Fund)
6	SLA	PTSE								\$9.89	Partnership Transportation for Special Events
7	SLA	FCESS								\$504.15	Family & Community Engagement Support Services
8	SLA	SAAP								\$115.95	Substance Abuse Awareness Program Instructors
9	SLA	TRANSP			2				\$12,238.18	\$24,476.36	General Education Transportation
10	SLA	ATDEO								\$4,293.10	Attendance Enforcement Officer
11	SLA	ESDJCS								\$6,693.49	Juvenile Correctional Schools
<b>Subtotal</b>										<b>\$191,072.28</b>	
<b>Carry Over</b>											
1	CARRYOVER	CARPSS								\$5,256.64	Supply and service carryover
2	CARRYOVER	CARPSP								\$54,745.18	Attrition carryover
3	CARRYOVER	CARPSA								\$2,147.62	SLA carryover
<b>Subtotal</b>										<b>\$62,149.44</b>	<i>Carryover</i>
<b>Budget Cuts</b>											
<b>Subtotal</b>										<b>\$0.00</b>	
<b>Total Allocation</b>										<b>\$3,267,397.22</b>	
<b>TITLE I</b>											
1										\$112,455.00	<i>Cosby</i>
<b>Total</b>										<b>\$112,455.00</b>	<i>1/4 Massis</i>
<b>AT-RISK STUDENTS</b>											
1										\$96,033.00	<i>Sawaia \$91,267</i>

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
<b>Total</b>								<b>0.0</b>		<b>\$96,033.00</b>	<i>left \$ 4,766.-</i>
<b>ENGLISH LEARNERS</b>											
1										\$43,918.00	<i>Lexia \$ 16,200.-</i>
<b>Total</b>								<b>0.0</b>		<b>\$43,918.00</b>	<i>CTI X 2 27,718.</i>
<b>BUDGET GENERAL FUNDED READ BY 3</b>											
1										\$91,267.00	
<b>Total</b>								<b>0.0</b>		<b>\$91,267.00</b>	<i>Pulliam</i>
<b>GIFTED &amp; TALENTED</b>											
1	GENFD									\$44,085.00	General Funded
2	WEIGHT									\$5,778.00	State Weighted
<b>Total</b>								<b>0.0</b>		<b>\$49,863.00</b>	
<b>Grand Total</b>								<b>91.1</b>		<b>\$3,660,933.22</b>	

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: [Number of Students] \* [Number of Periods] / [Student to Teacher Ratio]/[Period Per Teacher].

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