

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 | | | 7014 - SHS PRINC | | | 1.00 | 1.00 | | \$179,271.55 | |
| 2 | PCS | | | 7061 - SHS AST PRINC | | | 3.00 | 3.00 | | \$414,920.71 | |
| 3 | PCS | | | 7501 - Student Success Coordinator | | | 3.00 | 3.00 | | \$351,317.44 | |
| Total | | | | | | | | 7.0 | | \$945,509.70 | |
| Licensed | | | | | | | | | | | |
| 1 | PCS | | 9-12 | | 2881 | 35.50 | 81.20 | 81.00 | | \$7,144,645.95 | |
| 2 | PCS | | REGULAR-P | | | | 27.10 | 27.00 | | \$2,381,548.65 | |
| 3 | PCS | | DISCRE | | | | 0.30 | 0.00 | | \$0.00 | |
| 4 | PCS | | | 8010 - COUNSELOR/SDY | | | 7.00 | 7.00 | | \$617,438.54 | |
| 5 | PCS | | | 8041 - LIBRARY SDY | | | 1.00 | 1.00 | | \$88,205.51 | |
| Subtotal | | | | | | | | 116.0 | | \$10,231,838.65 | |
| Support Staff | | | | | | | | | | | |
| 1 | PCS | | | 0021 - SCHOOL POLICE OFF | | | 16.00 | 16.00 | | \$0.00 | |
| 2 | PCS | | | 0090 - FRST AID/SFTY AST | | | 6.00 | 6.00 | | \$32,315.39 | |
| 3 | PCS | | | 0110 - CLERK TYPIST I | | | 14.00 | 14.00 | | \$62,971.30 | |
| 4 | PCS | | | 0123 - OFFICE SPEC II | | | 24.00 | 24.00 | | \$160,615.87 | |
| 5 | PCS | | | 0123 - OFFICE SPEC II | | | 12.00 | 12.00 | | \$79,115.83 | |
| 6 | PCS | | | 0123 - OFFICE SPEC II | | | 7.00 | 7.00 | | \$40,331.93 | |
| 7 | PCS | | | 0123 - OFFICE SPEC II | | | 7.00 | 7.00 | | \$40,331.93 | |
| 8 | PCS | | | 0146 - REGISTRAR II | | | 8.00 | 8.00 | | \$63,292.50 | |
| 9 | PCS | | | 0307 - SCHOOL BANKER | | | 8.00 | 8.00 | | \$62,578.07 | |
| 10 | PCS | | | 0320 - ADMIN SCH SEC | | | 8.00 | 8.00 | | \$74,943.21 | |
| 11 | PCS | | | 1010 - OFFSET MACH OPR | | | 8.00 | 8.00 | | \$71,041.32 | |
| 12 | PCS | | | 1555 - COMPUTER TECH I | | | 8.00 | 8.00 | | \$65,390.42 | |
| 13 | PCS | | | 4170 - CAMPUS SEC MONITR | | | 22.00 | 22.00 | | \$117,768.76 | |
| 14 | PCS | | | 8040 - CUSTODIAN | | | 64.00 | 64.00 | | \$410,496.46 | |
| 15 | PCS | | | 8041 - TEMP CUSTODIAN | | | 3.90 | 3.90 | | \$14,253.60 | |
| 16 | PCS | | | 8100 - CUSTODIAL LEAD | | | 8.00 | 8.00 | | \$61,121.73 | |
| 17 | PCS | | | 8166 - BUILDING MANAGER | | | 8.00 | 8.00 | | \$84,780.36 | |
| Subtotal | | | | | | | | 231.9 | | \$1,441,348.68 | |
| Supplies | | | | | | | | | | | |
| 1 | SPLY | | H | | 2966 | | | | \$51.10 | \$151,562.60 | |
| Subtotal | | | | | | | | | 0.0 | \$151,562.60 | |
| Add-on | | | | | | | | | | | |
| 1 | ADDON | EXTR1 | | | | | | | | \$18,750.00 | Athletics |
| Subtotal | | | | | | | | | 0.0 | \$18,750.00 | |
| SLA | | | | | | | | | | | |
| 1 | SLA | HSCR | | | 3011 | | | | \$12.18 | \$36,673.98 | High School Credit Recovery |
| 2 | SLA | SSAEC | | | | | | | | \$4,436.00 | Secondary Student Activities, Events and Competitions |
| 3 | SLA | ESDJCS | | | | | | | | \$30,195.31 | Juvenile Correctional Schools |
| 4 | SLA | ESSA | | | | | | | | \$1,020.76 | Student Success Advocates |
| 5 | SLA | ATDEO | | | | | | | | \$4,274.42 | Attendance Enforcement Officer |
| 6 | SLA | ESDAC | | | | | | | | \$58,895.97 | Academic Centers |
| 7 | SLA | AED | | | 4 | | | | | \$1,887.95 | Automated External Defibrillator (AED) |
| 8 | SLA | TRANSP | | | 14 | | | | \$5,693.08 | \$79,703.12 | General Education Transportation |
| 9 | SLA | SAAP | | | | | | | | \$117.28 | Substance Abuse Awareness Program Instructors |
| 10 | SLA | SECSS | | | 3018 | | | | \$9.12 | \$27,524.16 | Secondary Summer School (@0.00 perpupil allocated to school;) |
| 11 | SLA | ELLPT | | | 70 | | | | \$180.80 | \$12,656.00 | English Language Learner Placement Testing Personnel (@95.55 perpupil allocated to school;) |
| 12 | SLA | FCESS | | | | | | | | \$437.86 | Family & Community Engagement Support Services |
| 13 | SLA | PTSE | | | | | | | | \$10.00 | Partnership Transportation for Special Events |
| 14 | SLA | UTIL | | | | | | | | \$249,886.00 | Utilities and Trash Disposal |
| 15 | SLA | GCFS | | | | | | | | \$10,500.00 | Graduation Ceremony Facility & Staffing |
| 16 | SLA | WIDA | | | 172 | | | | \$27.75 | \$4,773.00 | WIDA ACCESS 2.0 Testing Protocols/Licenses |
| 17 | SLA | SFAEP | | | | | | | | \$200,179.00 | Secondary Fine Arts Events and Programs |
| 18 | SLA | SAE | | | | | | | | \$138,580.00 | Secondary Athletic Events |
| 19 | SLA | MAP | | | 708 | | | | | \$8,850.00 | Measures of Academic Progress (MAP) Testing Protocols/Licenses (0(K-3)@\$2.50; 708(4-9)@\$12.50.) |
| 20 | SLA | FDLM | | | 40 | | | | \$1,226.73 | \$49,547.78 | Landscape Maintenance |
| Subtotal | | | | | | | | | 0.0 | \$920,148.59 | |
| Carry Over | | | | | | | | | | | |
| 1 | CARRYOVER | CARPSS | | | | | | | | \$282,294.03 | Supply and service carryover |
| 2 | CARRYOVER | CARPSP | | | | | | | | \$183,268.48 | Attrition carryover |
| 3 | CARRYOVER | CARPSA | | | | | | | | \$77,607.10 | SLA carryover |
| Subtotal | | | | | | | | | 0.0 | \$543,169.61 | |
| Budget Cuts | | | | | | | | | | | |
| 1 | BUDGETCUT | | | | | | | | \$94.68 | (\$280,820.88) | Budget cut: High school, 2966 students at \$94.68 per pupil; |
| Subtotal | | | | | | | | | 0.0 | (\$280,820.88) | |
| Total Allocation | | | | | | | | | 354.9 | \$13,971,506.95 | |
| BUDGET GENERAL FUNDED READ BY 3 | | | | | | | | | | | |
| 1 | RBG3 | | | | | | | | | \$0.00 | |
| Total | | | | | | | | | 0.0 | \$0.00 | |
| HOPE 2 FUND | | | | | | | | | | | |
| 1 | HOPE2 | | | | | | | | | \$68,000.00 | |
| Total | | | | | | | | | 0.0 | \$68,000.00 | |
| Grand Total | | | | | | | | | 354.9 | \$14,039,506.95 | |

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 - Mangent 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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