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945 - Green Valley High School

2021-2022 School Year (Spring) Budget Allocations

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		\$178,474.66	
2	PCS			7061 - SHS AST PRINC			3.00	3.00		\$396,174.90	
3	PCS			7501 - Student Success Coordinator			3.00	3.00		\$344,830.87	
Total								7.0		\$919,480.43	
Licensed											
1	PCS		9-12		2804	35.50	79.00	79.00		\$6,953,455.42	
2	PCS		REGULAR-P				26.30	26.00		\$2,288,479.00	
3	PCS		DISCRE				0.30	0.00		\$0.00	
4	PCS			8010 - COUNSELOR/SDY			7.00	7.00		\$616,128.96	
5	PCS			8041 - LIBRARY SDY			1.00	1.00		\$88,018.42	
Subtotal								113.0		\$9,946,081.80	
Support Staff											
1	PCS			1555 - COMPUTER TECH I			8.00	8.00		\$63,486.11	
2	PCS			0320 - ADMIN SCH SEC			8.00	8.00		\$73,844.08	
3	PCS			0146 - REGISTRAR II			8.00	8.00		\$63,539.80	
4	PCS			0307 - SCHOOL BANKER			8.00	8.00		\$62,550.59	
5	PCS			1010 - OFFSET MACH OPR			8.00	8.00		\$71,041.32	
6	PCS			0123 - OFFICE SPEC II			24.00	24.00		\$159,262.81	
7	PCS			0123 - OFFICE SPEC II			12.00	12.00		\$78,487.62	
8	PCS			0123 - OFFICE SPEC II			7.00	7.00		\$40,010.25	
9	PCS			0123 - OFFICE SPEC II			7.00	7.00		\$40,010.25	
10	PCS			0110 - CLERK TYPIST I			14.00	14.00		\$63,221.50	
11	PCS			0090 - FRST AID/SFTY AST			6.00	6.00		\$32,070.30	
12	PCS			4170 - CAMPUS SEC MONITR			22.00	22.00		\$118,049.59	
13	PCS			0021 - SCHOOL POLICE OFF			16.00	16.00		\$0.00	
14	PCS			8040 - CUSTODIAN			64.00	64.00		\$405,660.32	

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
15	PCS			8100 - CUSTODIAL LEAD			8.00	8.00		\$61,176.69	
16	PCS			8166 - BUILDING MANAGER			8.00	8.00		\$82,499.68	
17	PCS			8041 - TEMP CUSTODIAN			3.90	3.90		\$14,253.60	
Subtotal								231.9		\$1,429,164.51	
Supplies											
1	SPLY		H		2899				\$51.10	\$148,138.90	
Subtotal								0.0		\$148,138.90	
Add-on											
1	ADDON	EXTR1								\$18,750.00	Athletics
2	ADDON	EXTR2								\$20,000.00	Early Bird
Subtotal								0.0		\$38,750.00	
SLA											
1	SLA	ELLPT			48				\$221.15	\$10,615.20	English Language Learner Placement Testing Personnel (@95.55 perpupil allocated to school;)
2	SLA	FDLM			40				\$1,214.40	\$49,049.71	Landscape Maintenance Measures of Academic Progress (MAP) Testing
3	SLA	MAP			1445					\$18,062.50	Protocols/Licenses (0(K-3)@\$2.50; 1445(4-9)@\$12.50.)
4	SLA	SAE								\$138,580.00	Secondary Athletic Events
5	SLA	SFAEP								\$200,179.00	Secondary Fine Arts Events and Programs
6	SLA	WIDA								\$6,271.25	WIDA ACCESS 2.0 Testing
7	SLA	GCFS								\$8,885.00	Graduation Ceremony Facility & Staffing
8	SLA	UTIL								\$0.00	Utilities and Trash Disposal (Excluded, Paid by Other Fund) (\$535,099.00 excluded in the total, paid by other fund).
9	SLA	PTSE								\$9.89	Partnership Transportation for Special Events
10	SLA	FCESS								\$432.92	Family & Community Engagement Support Services
11	SLA	HSCR			3011				\$12.18	\$36,673.98	High School Credit Recovery
12	SLA	SECSS			2899				\$9.29	\$26,931.71	Secondary Summer School (@0.00 perpupil allocated to school;)

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
13	SLA	SAAP								\$115.95	Substance Abuse Awareness Program Instructors
14	SLA	TRANSP			14				\$12,659.18	\$177,228.59	General Education Transportation
15	SLA	AED			4				\$457.77	\$1,831.08	Automated External Defibrillator (AED)
16	SLA	ESDAC								\$60,206.33	Academic Centers
17	SLA	ATDEO								\$4,226.12	Attendance Enforcement Officer
18	SLA	ESSA								\$1,009.22	Student Success Advocates
19	SLA	ESDJCS								\$30,046.13	Juvenile Correctional Schools
20	SLA	SSAEC								\$4,436.00	Secondary Student Activities, Events and Competitions
Subtotal								0.0		\$774,790.58	
Carry Over											
Subtotal								0.0		\$0.00	
Budget Cuts											
Subtotal								0.0		\$0.00	
Total Allocation								351.9		\$13,256,406.22	
HOPE 2 FUND											
1	HOPE2									\$68,000.00	
Total								0.0		\$68,000.00	
ACADEMIC SUPPORT FUNDING											
1	SB178				368				\$1,015.00	\$373,520.00	
Total								0.0		\$373,520.00	
Grand Total								351.9		\$13,697,926.22	

Note: PCS - Personnel costs; SPLY - School supplies; DISCRE - Discretional units (accuminated 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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