

543 - Kesterson, Lorna J 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 | | | 1.00 | 1.00 | | \$126,753.06 | |
| Total | | | | | | | | 2.0 | | \$277,810.98 | |
| Licensed | | | | | | | | | | | |
| 1 | PCS | | DISCRE | | | | 2.21 | 2.00 | | \$176,411.01 | |
| 2 | PCS | | K | 1000 - KDG | 102 | 21.00 | 4.86 | 5.00 | | \$441,027.53 | |
| 3 | PCS | | 1 | 1010 - GRADE 1 | 117 | 20.00 | 5.85 | 5.00 | | \$441,027.53 | |
| 4 | PCS | | 2 | 1020 - GRADE 2 | 102 | 20.00 | 5.10 | 5.00 | | \$441,027.53 | |
| 5 | PCS | | 3 | 1030 - GRADE 3 | 108 | 23.00 | 4.70 | 4.00 | | \$352,822.02 | |
| 6 | PCS | | 4 | 1040 - GRADE 4 | 107 | 33.50 | 3.19 | 3.00 | | \$264,616.52 | |
| 7 | PCS | | 5 | 1050 - GRADE 5 | 113 | 33.50 | 3.37 | 3.00 | | \$264,616.52 | |
| 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 | | | | | | | | 32.0 | | \$2,822,576.21 | |
| 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 | | | 5.00 | 5.00 | | \$25,177.09 | |
| 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 | |

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|-----------------|------|----------|-------|--------------------------|------------|-------|------------|-----------|------------|--------------|--|--|
| 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 | | | 16.00 | 16.00 | | \$102,624.12 | | |
| 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 | | | | | | | | | | 68.0 | \$441,799.71 | |
| Supplies | | | | | | | | | | | | |
| 1 | SPLY | | E | | 688 | | | | \$120.00 | \$82,560.00 | | |
| Subtotal | | | | | | | | | | 0.0 | \$82,560.00 | |
| Add-on | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | 0.0 | \$0.00 | |
| SLA | | | | | | | | | | | | |
| 1 | SLA | ELLPT | | | 33 | | | | \$180.80 | \$5,966.40 | English Language Learner Placement Testing Personnel (@95.55 perpupil allocated to school;) | |
| 2 | SLA | FDLM | | | 9 | | | | \$1,226.73 | \$10,709.39 | Landscape Maintenance Measures of Academic Progress (MAP) | |
| 3 | SLA | MAP | | | 740 | | | | | \$4,160.00 | Testing Protocols/Licenses (509(K-3)@\$2.50; 231(4-9)@\$12.50.) | |
| 4 | SLA | WIDA | | | 51 | | | | \$27.75 | \$1,415.25 | WIDA ACCESS 2.0 Testing Protocols/Licenses | |
| 5 | SLA | UTIL | | | | | | | | \$73,899.00 | 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 | | | | | | | | \$26,113.73 | Instructors Gifted and Talented Education Specialists | |
| 10 | SLA | TRANSP | | | 4 | | | | \$5,693.08 | \$22,772.32 | 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 | |
| Subtotal | | | | | | | | | | 0.0 | \$157,415.07 | |

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| Carry Over | | | | | | | | | | | |
| 1 | CARRYOVER | CARPSS | | | | | | | | \$42,403.15 | Supply and service carryover |
| 2 | CARRYOVER | CARPSP | | | | | | | | \$187,456.25 | Attrition carryover |
| 3 | CARRYOVER | CARPSA | | | | | | | | \$36,302.57 | SLA carryover |
| Subtotal | | | | | | | | 0.0 | | \$266,161.97 | |
| Budget Cuts | | | | | | | | | | | |
| 1 | BUDGETCUT | | | | | | | | \$94.68 | (\$63,056.88) | Budget cut: Elementary, 666 students at \$94.68 per pupil; |
| Subtotal | | | | | | | | 0.0 | | (\$63,056.88) | |
| Total Allocation | | | | | | | | 102.0 | | \$3,985,267.06 | |
| BUDGET GENERAL FUNDED SB178 | | | | | | | | | | | |
| 1 | SB178 | | | | 62 | | | | \$1,200.00 | \$74,400.00 | |
| Total | | | | | | | | 0.0 | | \$74,400.00 | |
| BUDGET GENERAL FUNDED READ BY 3 | | | | | | | | | | | |
| 1 | RBG3 | | | | | | | | | \$89,000.00 | |
| Total | | | | | | | | 0.0 | | \$89,000.00 | |
| Grand Total | | | | | | | | 102.0 | | \$4,148,667.06 | |

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