

543 - Kesterson, Lorna J. Elementary 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			7000 - ELE PRINC (9 MOS)			1.00	1.00		\$148,156.40	
2	PCS			7050 - ELE AST PRINC			1.00	1.00		\$124,527.44	
Total								2.0		\$272,683.84	
Licensed											
1	PCS		DISCRE				2.65	3.00		\$264,055.27	
2	PCS		K	1000 - KDG	104	21.00	4.95	5.00		\$440,092.12	
3	PCS		1	1010 - GRADE 1	104	20.00	5.20	5.00		\$440,092.12	
4	PCS		2	1020 - GRADE 2	105	20.00	5.25	5.00		\$440,092.12	
5	PCS		3	1030 - GRADE 3	102	23.00	4.43	4.00		\$352,073.69	
6	PCS		4	1040 - GRADE 4	97	33.50	2.90	2.00		\$176,036.85	
7	PCS		5	1050 - GRADE 5	96	33.50	2.87	2.00		\$176,036.85	
8	PCS			1100 - ART, ELEM			1.00	1.00		\$88,018.42	
9	PCS			1250 - MUSIC, ELEM			1.00	1.00		\$88,018.42	
10	PCS			1260 - PHYSICAL ED			1.00	1.00		\$88,018.42	
11	PCS			1400 - HUMANITIES, ELEM			0.00	0.00		\$0.00	
12	PCS			8000 - COUNSELOR/ELE			1.00	1.00		\$88,018.42	
13	PCS			8040 - LIBRARY ELE			1.00	1.00		\$88,018.42	
Subtotal								31.0		\$2,728,571.12	
Support Staff											
1	PCS			0090 - FRST AID/SFTY AST			6.00	6.00		\$32,070.30	
2	PCS			0100 - SCHOOL AIDE			7.00	7.00		\$34,968.52	

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
3	PCS			0105 - LIBRARY AIDE			5.00	5.00		\$25,074.97	
4	PCS			0123 - OFFICE SPEC II			0.00	0.00		\$0.00	
5	PCS			0143 - ELEM SCHOOL CLERK			8.00	8.00		\$55,217.42	
6	PCS			0179 - PE INSTR ASST			6.00	6.00		\$28,501.15	
7	PCS			0179 - PE INSTR ASST						\$0.00	
8	PCS			0310 - SCH OFFICE MANAGE			8.00	8.00		\$68,347.10	
9	PCS			1555 - COMPUTER TECH I			4.00	4.00		\$29,743.00	
10	PCS			8040 - CUSTODIAN			16.00	16.00		\$101,415.08	
11	PCS			8041 - TEMP CUSTODIAN			0.00	0.00		\$0.00	
12	PCS			8110 - HD CUST I			8.00	8.00		\$62,880.33	
Subtotal								68.0		\$438,217.87	
Supplies											
1	SPLY		E		666				\$120.00	\$79,920.00	
Subtotal								0.0		\$79,920.00	
Add-on											
Subtotal								0.0		\$0.00	
SLA											
1	SLA	ELLPT			25				\$221.15	\$5,528.75	English Language Learner Placement Testing Personnel (@95.5% per pupil allocated to school;)
2	SLA	FDLM			9				\$1,214.40	\$10,601.73	Landscape Maintenance
3	SLA	MAP			519					\$3,267.50	Measures of Academic Progress (MAP) Testing Protocols/Licenses (322(K-3)@\$2.50; 197(4-9)@\$12.50.)
4	SLA	WIDA								\$1,251.25	WIDA ACCESS 2.0 Testing Protocols/Licenses
5	SLA	UTIL								\$0.00	Utilities and Trash Disposal (Excluded, Paid by Other Fund) (\$180,853.00 excluded in the total, paid by other fund).

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
6	SLA	PTSE								\$9.89	Partnership Transportation for Special Events
7	SLA	FCESS								\$432.92	Family & Community Engagement Support Services
8	SLA	SAAP								\$115.95	Substance Abuse Awareness Program Instructors
9	SLA	GATE								\$76,952.30	Gifted and Talented Education Specialists
10	SLA	TRANSP			4				\$12,659.18	\$50,636.74	General Education Transportation
11	SLA	ATDEO								\$4,226.12	Attendance Enforcement Officer
12	SLA	ESSA								\$1,009.22	Student Success Advocates
13	SLA	ESDJCS								\$6,478.39	Juvenile Correctional Schools
Subtotal								0.0		\$160,510.76	
Carry Over											
Subtotal								0.0		\$0.00	
Budget Cuts											
Subtotal								0.0		\$0.00	
Total Allocation								101.0		\$3,679,903.59	
ACADEMIC SUPPORT FUNDING											
1	SB178				167				\$1,015.00	\$169,505.00	
Total								0.0		\$169,505.00	
BUDGET GENERAL FUNDED READ BY 3											
1	RBG3									\$89,000.00	
Total								0.0		\$89,000.00	
Grand Total								101.0		\$3,938,408.59	

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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