

543 - Kesterson, Lorna J. Elementary School

2021-2022 School Year (Fall) 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		\$161,130.40	
2	PCS			7050 - ELE AST PRINC			1.00	1.00		\$135,366.85	
Total								2.0		\$296,497.25	
Licensed											
1	PCS		K	1000 - KDG	78	21.00	3.71	4.00		\$365,065.56	
2	PCS		1	1010 - GRADE 1	89	20.00	4.45	4.00		\$365,065.56	
3	PCS		2	1020 - GRADE 2	95	20.00	4.75	4.00		\$365,065.56	
4	PCS		3	1030 - GRADE 3	89	23.00	3.87	3.00		\$273,799.17	
5	PCS		4	1040 - GRADE 4	88	33.50	2.63	2.00		\$182,532.78	
6	PCS		5	1050 - GRADE 5	79	33.50	2.36	2.00		\$182,532.78	
7	PCS		DISCRE				3.06	3.00		\$273,799.17	
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	
Subtotal								27.0		\$2,464,192.53	
Support Staff											
1	PCS			0179 - PE INSTR ASST			6.00	6.00		\$29,351.29	
2	PCS			1555 - COMPUTER TECH I			4.00	4.00		\$31,955.72	
3	PCS			0310 - SCH OFFICE MANAGE			8.00	8.00		\$70,989.87	
4	PCS			0143 - ELEM SCHOOL CLERK			8.00	8.00		\$57,659.39	
5	PCS			0123 - OFFICE SPEC II			0.00	0.00		\$0.00	
6	PCS			0090 - FRST AID/SFTY AST			6.00	6.00		\$33,512.12	
7	PCS			0100 - SCHOOL AIDE			7.00	7.00		\$36,060.25	
8	PCS			0105 - LIBRARY AIDE			4.10	4.10		\$22,660.30	

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
9	PCS			8110 - HD CUST I			8.00	8.00		\$66,057.78	
10	PCS			8040 - CUSTODIAN			16.00	16.00		\$105,857.04	
11	PCS			8041 - TEMP CUSTODIAN			0.00	0.00		\$0.00	
Subtotal								67.1		\$454,103.76	
Supplies											
1	SPLY		E		556				\$120.00	\$66,720.00	
Subtotal								0.0		\$66,720.00	
Add-on											
Subtotal								0.0		\$0.00	
SLA											
1	SLA	ELLPT			25				\$226.42	\$5,660.50	English Language Learner Placement Testing Personnel (@95.78 perpupil allocated to school;)
2	SLA	FDLM			9				\$1,281.61	\$11,188.48	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								\$237,356.00	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
Subtotal								0.0		\$294,816.67	
Carry Over											
1	CARRYOVER	CARPSS								\$6,538.55	Supply and service carryover
2	CARRYOVER	CARPSP								\$110,387.47	Attrition carryover
3	CARRYOVER	CARPSA								\$2,978.05	SLA carryover
Subtotal								0.0		\$119,904.07	

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
Budget Cuts											
Subtotal								0.0		\$0.00	
Total Allocation								96.1		\$3,696,234.28	
AT-RISK STUDENTS											
1										\$84,753.00	
Total								0.0		\$84,753.00	
ENGLISH LEARNERS											
1										\$84,753.00	
Total								0.0		\$84,753.00	
BUDGET GENERAL FUNDED READ BY 3											
1										\$91,267.00	
Total								0.0		\$91,267.00	
GIFTED & TALENTED											
1	GENFD									\$71,669.00	General Funded
2	WEIGHT									\$9,630.00	State Weighted
Total								0.0		\$81,299.00	
Grand Total								96.1		\$4,038,306.28	

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