

320 - Edwards, Elbert 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				3.58	4.00		\$352,822.02	
2	PCS		K	1000 - KDG	78	21.00	3.71	4.00		\$352,822.02	
3	PCS		1	1010 - GRADE 1	76	16.00	4.75	4.00		\$352,822.02	
4	PCS		2	1020 - GRADE 2	87	16.00	5.44	5.00		\$441,027.53	
5	PCS		3	1030 - GRADE 3	93	19.00	4.89	4.00		\$352,822.02	
6	PCS		4	1040 - GRADE 4	84	33.50	2.51	2.00		\$176,411.01	
7	PCS		5	1050 - GRADE 5	100	33.50	2.99	2.00		\$176,411.01	
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								30.0		\$2,646,165.18	
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			4.10	4.10		\$21,992.43	
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			22.00	22.00		\$142,979.29	
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								73.1		\$478,970.22	
Supplies											
1	SPLY		E		536				\$120.00	\$64,320.00	
Subtotal								0.0		\$64,320.00	
Add-on											
Subtotal								0.0		\$0.00	
SLA											
1	SLA	ELLPT			65				\$180.80	\$11,752.00	English Language Learner Placement Testing Personnel (@95.55 perpupil allocated to school;)
2	SLA	FDLM			6				\$1,226.73	\$6,759.30	Landscape Maintenance Measures of Academic Progress (MAP)
3	SLA	MAP			526					\$3,255.00	Testing Protocols/Licenses (332(K-3)@\$2.50; 194(4-9)@\$12.50.)
4	SLA	WIDA			276				\$27.75	\$7,659.00	WIDA ACCESS 2.0 Testing Protocols/Licenses
5	SLA	UTIL								\$40,355.00	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 Instructors
9	SLA	GATE								\$26,113.73	Gifted and Talented Education Specialists
10	SLA	TRANSP			12				\$5,693.08	\$68,316.96	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		\$176,589.97	

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Carry Over											
1	CARRYOVER	CARPSS								\$46,278.04	Supply and service carryover
2	CARRYOVER	CARPSP								\$176,781.45	Attrition carryover
3	CARRYOVER	CARPSA								\$62,354.63	SLA carryover
Subtotal								0.0		\$285,414.12	
Budget Cuts											
1	BUDGETCUT								\$94.68	(\$50,180.40)	Budget cut: Elementary, 530 students at \$94.68 per pupil;
Subtotal								0.0		(\$50,180.40)	
Total Allocation								105.1		\$3,879,090.07	
BUDGET GENERAL FUNDED READ BY 3											
1	RBG3									\$0.00	
Total								0.0		\$0.00	
TITLE I											
1	TIFD									\$236,550.00	Title I Grant
Total								0.0		\$236,550.00	
Grand Total								105.1		\$4,115,640.07	

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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