

483 - Wallin, Shirley and Bill Elementary School

**2021-2022 School Year (Fall) Budget Allocations**

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
<b>GENERAL FUND</b>											
<b>Administrative</b>											
1	PCS			7000 - ELE PRINC (9 MOS)			1.00	1.00		\$161,130.40	
2	PCS			7050 - ELE AST PRINC			0.50	0.50		\$67,683.42	
<b>Total</b>								<b>1.5</b>		<b>\$228,813.82</b>	
<b>Licensed</b>											
1	PCS		K	1000 - KDG	65	21.00	3.10	3.00		\$273,799.17	
2	PCS		1	1010 - GRADE 1	82	20.00	4.10	4.00		\$365,065.56	
3	PCS		2	1020 - GRADE 2	61	20.00	3.05	3.00		\$273,799.17	
4	PCS		3	1030 - GRADE 3	96	23.00	4.17	4.00		\$365,065.56	
5	PCS		4	1040 - GRADE 4	80	33.50	2.39	2.00	* +1	\$182,532.78	
6	PCS		5	1050 - GRADE 5	97	33.50	2.90	2.00	* +1	\$182,532.78	
7	PCS	DISCRE					1.71	2.00	*	\$182,532.78	
8	PCS			1100 - ART, ELEM			<del>1.00</del>	1.00	- 1	\$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	+1	\$0.00	science
12	PCS			8000 - COUNSELOR/ELE			1.00	1.00		\$91,266.39	
13	PCS			8040 - LIBRARY ELE			1.00	1.00		\$91,266.39	
<b>Subtotal</b>								<b>25.0</b>		<b>\$2,281,659.75</b>	
<b>Support Staff</b>											
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	

CCSD Strategic Budget Plan

No	Type	SUB Code	Grade	Position	Enrollment	Rate	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	
<b>Subtotal</b>								<b>67.1</b>		<b>\$454,103.76</b>	
<b>Supplies</b>											
1	SPLY		E		509				\$120.00	\$61,080.00	
<b>Subtotal</b>								<b>0.0</b>		<b>\$61,080.00</b>	
<b>Add-on</b>											
1	ADDON	A								\$67,683.42	Add 0.5 FTE AP by appeal
<b>Subtotal</b>								<b>0.0</b>		<b>\$67,683.42</b>	
<b>SLA</b>											
1	SLA	ELLPT			2				\$226.42	\$452.84	English Language Learner Placement Testing Personnel (@95.78 perpupil allocated to school; )
2	SLA	FDLM			12				\$1,281.61	\$15,199.93	Landscape Maintenance Measures of Academic Progress (MAP) Testing
3	SLA	MAP			443					\$3,217.50	Protocols/Licenses (232(K-3)@\$2.50; 211(4-9)@\$12.50.)
4	SLA	WIDA								\$444.00	WIDA ACCESS 2.0 Testing Protocols/Licenses
5	SLA	UTIL								\$177,575.00	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
<b>Subtotal</b>								<b>0.0</b>		<b>\$232,982.21</b>	
<b>Carry Over</b>											
1	CARRYOVER	CARPSS								\$23,529.65	Supply and service carryover
2	CARRYOVER	CARPSP								\$64,909.81	Attrition carryover
3	CARRYOVER	CARPSA								\$1,508.84	SLA carryover

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description	
<b>Subtotal</b>								<b>0.0</b>			<b>\$89,948.30</b>	
<b>Budget Cuts</b>												
<b>Subtotal</b>								<b>0.0</b>			<b>\$0.00</b>	
<b>Total Allocation</b>								<b>93.6</b>			<b>\$3,416,271.26</b>	
<b>AT-RISK STUDENTS</b>												
1										\$28,928.00		
<b>Total</b>								<b>0.0</b>			<b>\$28,928.00</b>	
<b>ENGLISH LEARNERS</b>												
1										\$28,928.00		
<b>Total</b>								<b>0.0</b>			<b>\$28,928.00</b>	
<b>BUDGET GENERAL FUNDED READ BY 3</b>												
1										\$91,267.00		
<b>Total</b>								<b>0.0</b>			<b>\$91,267.00</b>	
<b>GIFTED &amp; TALENTED</b>												
1	GENFD									\$64,639.00	General Funded	
2	WEIGHT									\$40,447.00	State Weighted	
<b>Total</b>								<b>0.0</b>			<b>\$105,086.00</b>	
<b>Grand Total</b>								<b>93.6</b>			<b>\$3,670,480.26</b>	

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:  $[\text{Number of Students}] * [\text{Number of Periods}] / [\text{Student to Teacher Ratio}] / [\text{Period Per Teacher}]$ .

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