

519 - Tomiyasu, Bill Y 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			0.50	0.50		\$63,376.53	
Total								1.5		\$214,434.45	
Licensed											
1	PCS		DISCRE				1.70	2.00		\$176,411.01	
2	PCS		K	1000 - KDG	67	21.00	3.19	3.00		\$264,616.52	
3	PCS		1	1010 - GRADE 1	70	16.00	4.38	4.00		\$352,822.02	
4	PCS		2	1020 - GRADE 2	77	16.00	4.81	4.00		\$352,822.02	
5	PCS		3	1030 - GRADE 3	59	19.00	3.11	3.00		\$264,616.52	
6	PCS		4	1040 - GRADE 4	67	33.50	2.00	2.00		\$176,411.01	
7	PCS		5	1050 - GRADE 5	74	33.50	2.21	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			0.50	0.50		\$44,102.75	
13	PCS			8040 - LIBRARY ELE			1.00	1.00		\$88,205.51	
Subtotal								24.5		\$2,161,034.90	
Support Staff											
1	PCS			0090 - FRST AID/SFTY AST			6.00	6.00		\$32,315.39	
2	PCS			0100 - SCHOOL AIDE			6.50	6.50		\$33,005.38	
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	

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
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			13.00	13.00		\$86,188.79	
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								63.6		\$420,216.58	
Supplies											
1	SPLY		E		451				\$120.00	\$54,120.00	
Subtotal								0.0		\$54,120.00	
Add-on											
Subtotal								0.0		\$0.00	
SLA											
1	SLA	ELLPT			35				\$180.80	\$6,328.00	English Language Learner Placement Testing Personnel (@95.55 perpupil allocated to school;)
2	SLA	FDLM			9				\$1,226.73	\$10,660.32	Landscape Maintenance Measures of Academic Progress (MAP)
3	SLA	MAP			483					\$2,837.50	Testing Protocols/Licenses (320(K-3)@\$2.50; 163(4-9)@\$12.50.)
4	SLA	WIDA			107				\$27.75	\$3,046.25	WIDA ACCESS 2.0 Testing Protocols/Licenses (in additional 1.00 @ \$77.00;)
5	SLA	UTIL								\$78,010.00	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			2				\$5,693.08	\$11,386.16	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

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
Subtotal								0.0		\$150,760.94	
Carry Over											
1	CARRYOVER	CARPSS								\$29,844.51	Supply and service carryover
2	CARRYOVER	CARPSP								\$200,505.46	Attrition carryover
3	CARRYOVER	CARPSA								\$10,785.20	SLA carryover
Subtotal								0.0		\$241,135.17	
Budget Cuts											
1	BUDGETCUT								\$94.68	(\$41,091.12)	Budget cut: Elementary, 434 students at \$94.68 per pupil;
Subtotal								0.0		(\$41,091.12)	
Total Allocation								89.6		\$3,200,610.92	
BUDGET GENERAL FUNDED SB178											
1	SB178				130				\$1,200.00	\$156,000.00	
Total								0.0		\$156,000.00	
BUDGET GENERAL FUNDED READ BY 3											
1	RBG3									\$89,000.00	
Total								0.0		\$89,000.00	
TITLE I											
1	TIFD									\$111,510.00	Title I Grant
Total								0.0		\$111,510.00	
Grand Total								89.6		\$3,557,120.92	

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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