

403 - Thiriot, Joseph E 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				1.97	2.00		\$176,411.01	
2	PCS		K	1000 - KDG	110	21.00	5.24	5.00		\$441,027.53	
3	PCS		1	1010 - GRADE 1	115	20.00	5.75	5.00		\$441,027.53	
4	PCS		2	1020 - GRADE 2	93	20.00	4.65	4.00		\$352,822.02	
5	PCS		3	1030 - GRADE 3	93	23.00	4.04	4.00		\$352,822.02	
6	PCS		4	1040 - GRADE 4	107	33.50	3.19	3.00		\$264,616.52	
7	PCS		5	1050 - GRADE 5	104	33.50	3.10	3.00		\$264,616.52	
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	

CCSD Strategic Budget Plan

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description	
Subtotal								31.0			\$2,734,370.70	
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			5.00	5.00		\$25,177.09		
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		
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			16.00	16.00		\$102,624.12		
11	PCS			8041 - TEMP CUSTODIAN			3.90	3.90		\$14,253.60		
12	PCS			8110 - HD CUST I			8.00	8.00		\$63,512.33		
Subtotal								71.9			\$456,053.31	
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			88				\$180.80	\$15,910.40	English Language Learner Placement Testing Personnel (@95.55 perpupil allocated to school;)	
2	SLA	FDLM			10				\$1,226.73	\$12,267.34	Landscape Maintenance	
3	SLA	MAP			653					\$3,882.50	Measures of Academic Progress (MAP) Testing Protocols/Licenses (428(K-3)@\$2.50; 225(4-9)@\$12.50.)	
4	SLA	WIDA			205				\$27.75	\$5,688.75	WIDA ACCESS 2.0 Testing Protocols/Licenses	

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
5	SLA	UTIL								\$93,512.00	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								\$65,284.31	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
Subtotal								0.0		\$220,310.44	
Carry Over											
1	CARRYOVER	CARPSS								\$25,868.32	Supply and service carryover
2	CARRYOVER	CARPSP								\$147,476.02	Attrition carryover
3	CARRYOVER	CARPSA								\$24,520.87	SLA carryover
Subtotal								0.0		\$197,865.21	
Budget Cuts											
1	BUDGETCUT								\$94.68	(\$62,015.40)	Budget cut: Elementary, 655 students at \$94.68 per pupil;
Subtotal								0.0		(\$62,015.40)	
Total Allocation								104.9		\$3,904,315.24	
BUDGET GENERAL FUNDED SB178											
1	SB178				145				\$1,200.00	\$174,000.00	
Total								0.0		\$174,000.00	
BUDGET GENERAL FUNDED READ BY 3											
1	RBG3									\$89,000.00	
Total								0.0		\$89,000.00	
TITLE I											
1	TIFD									\$459,710.00	Title I Grant

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
Total								0.0		\$459,710.00	
Grand Total								104.9		\$4,627,025.24	

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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