

904 - Bartlett, Selma F. Elementary School

2021-2022 School Year (Spring) 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		\$148,156.40	
2	PCS			7050 - ELE AST PRINC			1.00	1.00		\$124,527.44	
Total								2.0		\$272,683.84	
Licensed											
1	PCS		K	1000 - KDG	111	21.00	5.29	5.00		\$440,092.12	
2	PCS		1	1010 - GRADE 1	111	20.00	5.55	5.00		\$440,092.12	
3	PCS		2	1020 - GRADE 2	114	20.00	5.70	5.00		\$440,092.12	
4	PCS		3	1030 - GRADE 3	110	23.00	4.78	4.00		\$352,073.69	
5	PCS		4	1040 - GRADE 4	103	33.50	3.07	3.00		\$264,055.27	
6	PCS		5	1050 - GRADE 5	108	33.50	3.22	3.00		\$264,055.27	
7	PCS		DISCRE				2.61	3.00		\$264,055.27	
8	PCS			1100 - ART, ELEM			1.00	1.00		\$88,018.42	
9	PCS			1250 - MUSIC, ELEM			1.00	1.00		\$88,018.42	
10	PCS			1260 - PHYSICAL ED			1.00	1.00		\$88,018.42	
11	PCS			1400 - HUMANITIES, ELEM			0.00	0.00		\$0.00	
12	PCS			8000 - COUNSELOR/ELE			1.00	1.00		\$88,018.42	
13	PCS			8040 - LIBRARY ELE			1.00	1.00		\$88,018.42	

CCSD Strategic Budget Plan

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
Subtotal								33.0		\$2,904,607.96	
Support Staff											
1	PCS			0179 - PE INSTR ASST			6.00	6.00		\$28,501.15	
2	PCS			1555 - COMPUTER TECH I			4.00	4.00		\$29,743.00	
3	PCS			0310 - SCH OFFICE MANAGE			8.00	8.00		\$68,347.10	
4	PCS			0143 - ELEM SCHOOL CLERK			8.00	8.00		\$55,217.42	
5	PCS			0123 - OFFICE SPEC II			0.00	0.00		\$0.00	
6	PCS			0090 - FRST AID/SFTY AST			6.00	6.00		\$32,070.30	
7	PCS			0100 - SCHOOL AIDE			7.00	7.00		\$34,968.52	
8	PCS			0105 - LIBRARY AIDE			5.00	5.00		\$25,074.97	
9	PCS			8110 - HD CUST I			8.00	8.00		\$62,880.33	
10	PCS			8040 - CUSTODIAN			13.00	13.00		\$85,206.45	
11	PCS			8041 - TEMP CUSTODIAN			0.00	0.00		\$0.00	
12	PCS			0179 - PE INSTR ASST						\$0.00	
Subtotal								65.0		\$422,009.24	
Supplies											
1	SPLY		E		691				\$120.00	\$82,920.00	
Subtotal								0.0		\$82,920.00	
Add-on											
Subtotal								0.0		\$0.00	
SLA											
1	SLA	ELLPT			26				\$221.15	\$5,749.90	English Language Learner Placement Testing Personnel (@95.55 perpupul allocated to school;)
2	SLA	FDLM			7				\$1,214.40	\$8,670.83	Landscape Maintenance
3	SLA	MAP			562					\$3,565.00	Measures of Academic Progress (MAP) Testing Protocols/Licenses (346(K-3)@\$2.50; 216(4-9)@\$12.50.)
4	SLA	WIDA								\$1,137.75	WIDA ACCESS 2.0 Testing Protocols/Licenses

CCSD Strategic Budget Plan

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
5	SLA	UTIL								\$0.00	Utilities and Trash Disposal (Excluded, Paid by Other Fund) (\$123,621.00 excluded in the total, paid by other fund).
6	SLA	PTSE								\$9.89	Partnership Transportation for Special Events
7	SLA	FCESS								\$432.92	Family & Community Engagement Support Services
8	SLA	SAAP								\$115.95	Substance Abuse Awareness Program Instructors
9	SLA	GATE								\$96,190.37	Gifted and Talented Education Specialists
10	SLA	TRANSP			2				\$12,659.18	\$25,318.37	General Education Transportation
11	SLA	ATDEO								\$4,226.12	Attendance Enforcement Officer
12	SLA	ESSA								\$1,009.22	Student Success Advocates
13	SLA	ESDJCS								\$6,478.39	Juvenile Correctional Schools
Subtotal								0.0		\$152,904.71	
Carry Over											
Subtotal								0.0		\$0.00	
Budget Cuts											
Subtotal								0.0		\$0.00	
Total Allocation								100.0		\$3,835,125.75	
ACADEMIC SUPPORT FUNDING											
1	SB178				120				\$1,015.00	\$121,800.00	
Total								0.0		\$121,800.00	
BUDGET GENERAL FUNDED READ BY 3											
1	RBG3									\$89,000.00	
Total								0.0		\$89,000.00	
Grand Total								100.0		\$4,045,925.75	

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].

SB Summary Totals and Remaining to Spend ASO

Years	Scenario	Entity	Gen Fund	CSR	HOPE2	Magnet	GenF
FY22	Budget	0904 Bartlett, Selma F.E.S					

ALLOCATED FUNDS:	Includes Carryover	0.00	0.00	0.00	0.00	0.00	0.00
Target	FS Amount Actual Cost Basis	3,862,785.24	0.00	0.00	0.00	0.00	0.00
BUDGET SPENT:							
Working_SB	Total Funding Amount	296,497.26					
	Total Funding Amount	2,829,258.09	0.00				
	Total Funding Amount	444,386.04					
	FS Amount Add-On	0.00					
	Supplies and Other Services	140,301.31					
	Service Level Agreement	152,342.54					
TOTAL BUDGET SPENT		3,862,785.24	0.00				
	REMAINING BUDGET TO SPEND		0.00	0.00	0.00	0.00	0.00