

250 - Bunker, Berkeley L 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				2.43	2.00		\$176,411.01	
2	PCS		K	1000 - KDG	92	21.00	4.38	5.00		\$441,027.53	
3	PCS		1	1010 - GRADE 1	114	16.00	7.13	7.00		\$617,438.54	
4	PCS		2	1020 - GRADE 2	106	16.00	6.63	6.00		\$529,233.03	
5	PCS		3	1030 - GRADE 3	107	19.00	5.63	5.00		\$441,027.53	
6	PCS		4	1040 - GRADE 4	123	33.50	3.67	3.00		\$264,616.52	
7	PCS		5	1050 - GRADE 5	113	33.50	3.37	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			1.00	1.00		\$88,205.51	
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								37.0		\$3,263,603.74	
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	

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			23.00	23.00		\$148,457.73	
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								75.0		\$487,633.32	
Supplies											
1	SPLY		E		688				\$120.00	\$82,560.00	
Subtotal								0.0		\$82,560.00	
Add-on											
Subtotal								0.0		\$0.00	
SLA											
1	SLA	ELLPT			71				\$180.80	\$12,836.80	English Language Learner Placement Testing Personnel (@95.55 perpupul allocated to school;)
2	SLA	FDLM			8				\$1,226.73	\$9,740.27	Landscape Maintenance
3	SLA	MAP			697					\$3,972.50	Measures of Academic Progress (MAP) Testing
4	SLA	WIDA			208				\$27.75	\$5,772.00	Protocols/Licenses (474(K-3)@\$2.50; 223(4-9)@\$12.50.)
5	SLA	UTIL								\$101,478.00	WIDA ACCESS 2.0 Testing
6	SLA	PTSE								\$10.00	Protocols/Licenses
7	SLA	FCESS								\$437.86	Utilities and Trash Disposal
8	SLA	SAAP								\$117.28	Partnership
9	SLA	GATE								\$52,227.45	Transportation for Special Events
10	SLA	ATDEO								\$4,274.42	Family & Community Engagement
11	SLA	ESSA								\$1,020.76	Support Services
12	SLA	ESDJCS								\$6,518.66	Substance Abuse Awareness Program
Subtotal								0.0		\$198,406.00	Instructors
Carry Over											

CCSD Strategic Budget Plan

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
1	CARRYOVER	CARPSS								\$43,235.63	Supply and service carryover
2	CARRYOVER	CARPSP								\$48,724.48	Attrition carryover
3	CARRYOVER	CARPSA								\$3,862.11	SLA carryover
Subtotal								0.0		\$95,822.22	
Budget Cuts											
1	BUDGETCUT								\$94.68	(\$64,477.08)	Budget cut: Elementary, 681 students at \$94.68 per pupil;
Subtotal								0.0		(\$64,477.08)	
Total Allocation								114.0		\$4,341,359.18	
BUDGET GENERAL FUNDED SB178											
1	SB178				211				\$1,200.00	\$253,200.00	
Total								0.0		\$253,200.00	
BUDGET GENERAL FUNDED READ BY 3											
1	RBG3									\$89,000.00	
Total								0.0		\$89,000.00	
TITLE I											
1	TIFD									\$280,125.00	Title I Grant
Total								0.0		\$280,125.00	
Grand Total								114.0		\$4,963,684.18	

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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