

401 - Mannion, Jack & Terry MS

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description	Edit	Delete
<b>GENERAL FUND</b>													
<b>Administrative</b>													
1	PCS			7010 - JHS PRINC			1.00	1.00		\$161,521.83			
2	PCS			7060 - JHS AST PRINC			1.00	1.00		\$138,486.61			
3	PCS			7190 - JHS/MS DEAN			2.00	2.00		\$220,155.84			
<b>Total</b>								<b>4.0</b>		<b>\$520,164.28</b>			
<b>Licensed</b>													
1	PCS		6-8		1484	36.00	41.20	41.00		\$3,530,453.76			
2	PCS		REGULAR-P				8.20	8.00		\$688,869.03			
3	PCS		DISCRE				0.40	0.00		\$0.00			
4	PCS			8010 - COUNSELOR/SDY			3.00	3.00		\$258,325.88			
5	PCS			8041 - LIBRARY SDY			1.00	1.00		\$86,108.63			
<b>Subtotal</b>								<b>53.0</b>		<b>\$4,563,757.30</b>			
<b>Support Staff</b>													
1	PCS			0090 - FRST AID/SFTY AST			6.00	6.00		\$31,411.81			
2	PCS			0110 - CLERK TYPIST I			0.00	0.00		\$0.00			
3	PCS			0123 - OFFICE SPEC II			8.00	8.00		\$52,298.54			
4	PCS			0123 - OFFICE SPEC II			8.00	8.00		\$52,298.54			
5	PCS			0123 - OFFICE SPEC II			8.00	8.00		\$48,129.45			
6	PCS			0145 - REGISTRAR I			8.00	8.00		\$54,227.90			
7	PCS			0165 - INHOUSE SUSP AIDE			7.00	7.00		\$31,002.89			
8	PCS			0320 - ADMIN SCH SEC			8.00	8.00		\$67,984.00			
9	PCS			1010 - OFFSET MACH OPR			8.00	8.00		\$59,385.99			
10	PCS			1555 - COMPUTER TECH I			8.00	8.00		\$57,475.79			
11	PCS			4170 - CAMPUS SEC MONITR			14.00	14.00		\$74,024.48			
12	PCS			8040 - CUSTODIAN			37.00	37.00		\$234,741.75			
13	PCS			8041 - TEMP CUSTODIAN			0.00	0.00		\$0.00			
14	PCS			8120 - HD CUST II			8.00	8.00		\$69,066.07			
<b>Subtotal</b>								<b>128.0</b>		<b>\$832,047.21</b>			
<b>Supplies</b>													
1	SPLY				1522				\$93.25	\$141,926.50			
<b>Subtotal</b>								<b>0.0</b>		<b>\$141,926.50</b>			
<b>Add-on</b>													
1	ADDON	EXTR1								\$876.00	Athletics		
2	ADDON	EXTR2								\$20,000.00	Early Bird		
<b>Subtotal</b>								<b>0.0</b>		<b>\$20,876.00</b>			
<b>SLA</b>													
1	SLA	ELLPT			5				\$190.33	\$951.65	English Language Learner Placement Testing Personnel (@106.86 perpupil allocated to school)		
2	SLA	FOLM			27				\$1,447.99	\$38,849.57	Landscape Maintenance		
3	SLA	SAE								\$2,866.92	Secondary Athletic Events		

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4	SLA	SFAEP								\$123,919.00	Secondary Fine Arts Events and Programs		
5	SLA	WIDA			29				\$27.75	\$1,112.75	WIDA ACCESS 2.0 Testing Protocols/Licenses (in additional 4.00 @ \$77.00; )		
6	SLA	UTIL								\$281,834.00	Utilities and Trash Disposal		
7	SLA	PTSE								\$10.03	Partnership Transportation for Special Events		
8	SLA	FCESS								\$398.84	Family & Community Engagement Support Services		
9	SLA	SECSS			1602				\$9.09	\$14,562.18	Secondary Summer School		
10	SLA	SAAP								\$117.61	Substance Abuse Awareness Program Instructors		
11	SLA	TRANSP			20				\$11,053.86	\$221,077.17	General Education Transportation		
12	SLA	ESDAC								\$54,525.89	Academic Centers		
13	SLA	ATDEO								\$4,348.29	Attendance Enforcement Officer		
14	SLA	ESSA								\$1,049.07	Student Success Advocates		
15	SLA	ESDJCS								\$14,126.41	Juvenile Correctional Schools		
16	SLA	SSAEC								\$323.21	Secondary Student Activities, Events and Competitions		
<b>Subtotal</b>										<b>0.0</b>	<b>\$760,072.59</b>		
<b>Carry Over</b>													
1	CARRYOVER									\$103,630.19	Carry Over		
<b>Subtotal</b>										<b>0.0</b>	<b>\$103,630.19</b>		
<b>Budget Cuts</b>													
1	BUDGETCUT								\$98.27	(\$149,566.94)	Budget cut middle school, 1522 students \$98.27 per pupil.		
<b>Subtotal</b>										<b>0.0</b>	<b>(\$149,566.94)</b>		
<b>Total Allocation</b>										<b>185.0</b>	<b>\$6,792,907.13</b>		
<b>HOPE 2 FUND</b>													
1	HOPE2									\$52,000.00			
<b>Total</b>										<b>0.0</b>	<b>\$52,000.00</b>		
<b>SB178</b>													
1	SB178				64				\$1,200.00	\$76,800.00			
<b>Total</b>										<b>0.0</b>	<b>\$76,800.00</b>		
<b>Grand Total</b>										<b>185.0</b>	<b>\$6,921,707.13</b>		

Close