

Budget	Budget Description	2021-2022 Allocation	
GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) 3	Advanced Carryover (\$332,285) & TSP (\$102,269)	434,554	*Only can spend 80% (100%=543,193)
13027	General Fund	3,027,556	General Fund/positions
13027	3027 General Staffing & Resources	81,339	
12557	SPED Psych.	38,956	School Psychologist (1.5 days)
12817	SPED-SCHOOL ALLOC-COMPLIANCE	1,099	
10529	TSP-Nurse	120,504	TSP Nurse Allocation (5 days)
13724	Charter Block EIA	70,907	LEP/Subgroups
13723	Charter Block	191,800	Charter Block Grant
7Eo46	CE-NCLB T1 Sch-Parent Invlmnt	2,531	Title I Sch-Parent Invlmnt
7S046	CE-NCLB T1 Schools	172,436	Title I
10552	TSP	183,296	TSP-Student Equity Needs Index
10423	TSP Arts	2,134	Supplies for Art/Orchestra Teachers
10424	TSP Intinerant Arts/orchestra Teacher	47,477	4 semesters of Arts/Orchestra (Boksenbaum/Scott)
10989	TSP-CSR-Teacher	120,504	CSR Teacher provided by District according to E-Cast

Budget: 13027		General Funds: \$332,285	TSP (\$102,269)
Allocation: 543,193		Can only spend 80% (434,554)	
Budget Funding	Budget Funding	Budget Funding	Budget Funding Position/Item:
Generic Assistan		Generic Assistan	72,661 1300680

Budget: 13724	
Allocation: 70,907	
Budget Funding Position/Item:	Budget Amount
Limited Contract Teacher (4 hours/3 times week	22,896
Teacher X Time (\$85 per hour) 153 hours (Buy Back Day)(1 day)	13,000
Teacher Release (510/per day-40 days	20,400
IMA	14,611
Total	70,907

Budget: 13723	
Allocation: 191,800	
Budget Funding Position/Item:	Budget Amount
Maint. of Equipment	4,000
Supervision Aide Time	52,000
Website Renewal/Software License	6,000
General Supplies	40,000
IMA	85,800
Advisory Council (Parent Workshop Food)	1,000
Conference Attendance (CAG)	3,000
Total	191,800

Budget: 10562 (Targeted Student Populations- English Learners, Foster Youth, Socioeconomic Disadvantaged)		
Allocation: 183,296		
Budget Funding Position/Item:	Budget Amount	Item Number
Senior Office Tech	62,009	24102838
Instructional Aide- 3 hours- Victoria Acuna (30439424)	10,494	11500953
Instructional Aide- 3 hours- Desiree Raygoza (30458021)	10,494	11500953
Teacher Assistant- 3 hours- Derigloria Arnes (30462778)	9,278	11500953
Teacher Assistant- 3 hours- Dominguez Arnesi (30462787)	9,278	11500953
Targeted Student Population Program Advisor- 3 hours/ 5 days per week(50%)	56,944	19100706
Differential for TSP Advisor- 50% (One semester)	764	190004
Coordinator X-Time (Non Tutor) 30 hours (end of the year) (\$83.25)	2,498	190004
Tutor Teacher X-Time (\$3.25) (240.25 hours)	26,000	110004
IMA - (Software Licenses) Scoopad	1,537	580020
Total	183,296	
Health Welfare Certificated	161,799	
Retiree Benefit Certificated	-2200 (already deducted)	

Budget: 7S046 (Title I- School Wide Program)	
Allocation: \$172,436	
Budget Funding Position/Item:	Budget Amount
Tutor Teacher X-Time (ELA section): 50 hours	4,149
Tutor Teacher X- Time (ELA section- Kinder Academy): 10.44 hours	870
Tutor Teacher X-Time (Math section): 50 hours	4,149
Teacher Assistant- 3 hours- Aguilar, Katherine (30429417)	9,740
Teacher Assistant- 3 hours- Barcenas, Celeste (30448359)	9,740
Teacher Assistant- 3 hours- Corlew, Belisia (30387647)	9,740
Teacher Assistant- 3 hours- Cristobal, Giselle (30439425)	9,740
Teacher Assistant- 3 hours- Williams, John (30457190)	9,740
Teacher Assistant- 3 hours - Ghasemi, Alexa (30429416)	9,740
Categorical Programs Advisor- 3 hours/5 days per week- 50%	69,796
Differential for Categorical Programs Advisor- 50%	764
Coordinator X-Time (Non Tutor) 30 hours (start of year)	2,498
Health Welfare Certificated	-7,100
Retiree Benefits Certificated	-2,200
Elementary School Counselor- 1 day/ 6 hours	25,505
Community Representative- 90% (4 hours/5 days per week)	15,566
Pending Distribution	5,334
Potential Funding Variance	0
Total	177,770

Budget: 7E046 (Title I Parent Involvement)	
Allocation: \$2,531	
Budget Funding Position/Item:	Budget Amount
Community Representative- 10% (4 hours/ 5 days per week)	1,729
Teacher Parent Activity Differential (one semester)	764
Mileage	35
Pending Distribution	79
Potential Funding Variance	0
Total	2607