

WL_0247

		Gen Fund	Title I	Food	GATE	GenF Read by 3	Sp Ed	At-Risk	English Learners	ESSER	Cost	Cost (%)
ALL FUNDING SOURCES												
Plan Summary												
Admin Jobs	Total Funding Amount	298,029									298,029	5.75%
Licensed Jobs	Total Funding Amount	2,248,143	249,988		50,684	94,938	774,988	65,259			3,484,001	67.21%
Support Jobs	Total Funding Amount	470,088	47,126	32,185			232,788		13,623	5,230	801,041	15.45%
	Supplies and Other Services	302,982	67,286			1		23,020	42,563	72,734	508,585	9.81%
	Supplemental Local Allocations (SLA)	91,072							1,009		92,081	1.78%
Total		3,410,315	364,400	32,185	50,684	94,939	1,007,777	88,279	57,195	77,964	5,183,738	100.00

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Job	Position	Assumption			Gen Fund		Title I		Food		GATE		GenF Read by 3		Sp Ed		At-Risk		English Learners		ESSER	
		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis
ELE PRINC (9 MOS) - U7000	P_10026710_1		11 Months	8.00	1.00	\$162,025.36																
ELE AST PRINC - U7050	P_20000074_1		11 Months	8.00	1.00	\$136,003.64																
Total Administrative Staffing					2.00	298,029.00																
KDG 1 AM/1 PM1 - C1000	P_10009112_1		09 Months	7.18	1.00	\$94,938.48																
			09 Months	7.18	1.00	\$94,938.48																
			09 Months	7.18	1.00	\$94,938.48																
GRADE 1 - C1010	P_10009113_1		09 Months	7.18	1.00	\$94,938.48																
			09 Months	7.18	1.00	\$94,938.48																
			09 Months	7.18	1.00	\$94,938.48																
GRADE 2 - C1020	P_10009115_1		09 Months	7.18	1.00	\$94,938.48																
			09 Months	7.18	1.00	\$94,938.48																
			09 Months	7.18	1.00	\$94,938.48																
	P_10009116_1		09 Months	7.18	1.00	\$94,938.48																
GRADE 3 - C1030	P_10009117_1		09 Months	7.18	1.00	\$94,938.48																
			09 Months	7.18	2.00	\$189,876.96																
	New Position 7		09 Months	7.18	1.00													\$65,259.41				
GRADE 4 - C1040	P_10009119_1		09 Months	7.18	1.00	\$94,938.48																
			09 Months	7.18	1.00	\$94,938.48																
	New Position 2		09 Months	7.18	1.00		\$72,766.65															
GRADE 5 - C1050	P_10009121_1		09 Months	7.18	1.00	\$94,938.48																
			09 Months	7.18	1.00	\$94,938.48																
	P_20012619_1		09 Months		1.00		\$69,011.05															
ART, ELEM - C1100	P_10009123_1		09 Months	7.18	1.00	\$94,938.48																
MUSIC, ELEM - C1250	P_20012793_1		09 Months	7.18	1.00	\$94,938.48																
PHYSICAL ED - C1260	P_10009124_1		09 Months	7.18	1.00	\$94,938.48																
TITLE 1, PRE KDG - C1300	P_20003243_1		09 Months	7.18	1.00		\$76,519.61															
HEARING IMPAIRED - C6010	P_10009128_1		09 Months	7.18	1.00													\$84,025.54				
			09 Months	7.18	1.00													\$65,259.41				
			09 Months	7.18	1.00													\$82,148.40				

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Job	Position	Assumption				Gen Fund		Title I	Food	GATE	GenF Read by 3		Sp Ed	At-Risk	English Learners	ESSER
		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis
EAR CHLDHD SP ED - C6030	P_10009129_1		09 Months	7.18	1.00							\$82,148.40				
			09 Months	7.18	1.00							\$115,925.04				
AUTISM IMPAIRED - C6040	P_10009130_1		09 Months	7.18	1.00							\$82,148.40				
GEN RR ELEM - C6050	P_10009131_1		09 Months	7.18	1.00							\$82,148.40				
			09 Months	7.18	1.00							\$89,654.32				
GATE ELEM - C6130	P_10009132_1		09 Months	7.18	0.40				\$50,683.76							
COUNSELOR/ELE - C8000	P_20012741_1		09 Months	7.18	1.00	\$64,558.17	\$31,691.12									
K-12 HUMANITIES-LIB - C8042	P_20009088_1		09 Months	7.18	1.00	\$94,938.48										
LEARN STRAT, ELEM - C8111	New Position 8				1.00	\$94,938.48										
RBG3 LEARNING STR - C8112	P_10009134_1		09 Months	7.18	1.00					\$94,938.48						
FAC SP ED - C8130	P_10009135_1		09 Months	7.18	1.00							\$91,530.14				
Total Licensed Staffing					38.40	\$2,248,143.21	\$249,988.43		\$50,683.76	\$94,938.48	\$774,988.05	\$65,259.41				
FRST AID/SFTY AST - N0090	New Position 1		09 Months	7.00	0.65	\$39,516.44										
SCHOOL AIDE - N0100	P_10009137_1		10 Months	6.50	0.69	\$35,917.79										
	P_20006235_1		10 Months	0.50	0.05	\$2,128.15										
	New Position 3		10 Months	0.50	0.05	\$2,128.15										
TI LIB AST III SW - N0108	P_10009139_1		09 Months	4.10	0.38	\$27,041.94										
	New Position 4		09 Months	2.00	0.19									\$9,165.92		
ELEM SCHOOL CLERK - N0143	P_10009142_1		11 Months	8.00	0.91	\$59,443.67										
TI SP PROG TA III - N0158	P_10009143_1		09 Months	7.00	0.65						\$37,277.39					
			09 Months	7.00	0.65						\$37,277.39					
			09 Months	7.00	0.65						\$45,260.33					
			09 Months	7.00	0.65						\$41,606.60					
TI PE ASST III - N0180	P_10009145_1		09 Months	6.00	0.56	\$34,894.54										
TI TCH/FAM ASTIII - N0188	P_20003348_1		09 Months	7.00	0.65		\$47,126.00									
	New Position 6		09 Months	1.00	0.09										\$5,230.40	
TI INS ASST III - N0198	P_10009147_1		09 Months	6.00	0.56						\$35,683.37					
			09 Months	6.00	0.56						\$35,683.37					
	New Position 5		09 Months	1.00	0.09									\$4,456.88		
SCH OFFICE MANAGE - N0310	P_10009148_1		11 Months	8.00	0.91	\$72,863.39										
COMPUTER TECH I - N1555	P_20004146_1		10 Months	4.00	0.42	\$29,643.17										
SR FS WKR FLOATER - N5040	P_20003942_1		09 Months	5.50	0.51			\$32,185.23								
CUSTODIAN - N8040	P_10009149_1		12 Months	6.00	0.75	\$43,437.79										
	P_10009150_1		12 Months	8.00	1.00	\$55,166.45										
HD CUST I - N8110	P_10009151_1		12 Months	8.00	1.00	\$67,906.73										
Total Support Staffing					12.63	\$470,088.21	\$47,126.00	\$32,185.23			\$232,788.45		\$13,622.80	\$5,230.40		

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Job	Position	Days of Add-On Hours	Add-On Hours Extra Hours	Days of Extra Hours	Add-On Note	Extra Note
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Add-On and Extra

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Job	Position	Days of Add-On Hours	Add-On Hours	Extra Hours	Days of Extra Hours	Add-On Note	Extra Note
Total Add-On and Extra							

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Account Description	Budget Gen Fund	Budget Title I	Budget GenF Read by 3	Budget At-Risk	Budget English Learners	Budget ESSER	(%)
Supplies and Other Services							
5116540000 Extra Duty Licensed					\$42,563.09	\$10,000.00	10.34%
5116810000 Preparation Periods						\$5,000.00	0.98%
5610000000 General Supplies	\$302,982.49	\$67,285.57	\$0.52	\$23,019.77		\$57,733.60	88.68%
Total Supplies and Other Services	\$302,982.49	\$67,285.57	\$0.52	\$23,019.77	\$42,563.09	\$72,733.60	100.00%

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Item Description	Gen Fund
SLA Breakdown	
AARSI - ELL Placement Testing Personnel (Vacant)	5,724.75
BF - Utilities and Trash Disposal	85,347.52
Service Level Agreement Total Cost	91,072.27