

WL\_0247

		Gen Fund	Title I	Food	GATE	GenF Read by 3	Sp Ed	At-Risk	English Learners	Cost	Cost (%)
<b>ALL FUNDING SOURCES</b>											
<b>Plan Summary</b>											
Admin Jobs	Total Funding Amount	233,813								233,813	4.64%
Licensed Jobs	Total Funding Amount	2,083,027	243,364		48,303	91,266	658,497	78,161		3,202,618	63.54%
Support Jobs	Total Funding Amount	450,056	45,230	30,870			261,306			787,462	15.62%
Support Jobs	FS Amount Add-On								3,989	3,989	0.08%
	Supplies and Other Services	506,148	63,216			1		0	49,689	619,055	12.28%
Supplies and Services	Service Level Agreement	193,261								193,261	3.83%
<b>Total</b>		<b>3,466,305</b>	<b>351,810</b>	<b>30,870</b>	<b>48,303</b>	<b>91,267</b>	<b>919,804</b>	<b>78,161</b>	<b>53,678</b>	<b>5,040,198</b>	<b>100.00%</b>

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Job	Position	Assumption				Gen Fund		Title I		Food		GATE		GenF Read by 3		Sp Ed		At-Risk		English Learners	
		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 Add-On			
ELE PRINC (9 MOS) - U7000	P_10026710_1		11 Months	8.00	1.00	\$161,130.40															
ELE AST PRINC - U7050	P_20000074_1		11 Months	8.00																	
	New Position 19				0.50	\$72,682.35															
<b>Total Administrative Staffing</b>					<b>1.50</b>	<b>233,812.75</b>															
KDG 1 AM/1 PM1 - C1000	P_10009112_1		09 Months	7.18	1.00	\$91,266.39															
			09 Months	7.18	1.00	\$91,266.39															
			09 Months	7.18	1.00	\$91,266.39															
	New Position 9				1.00	\$91,266.39															
GRADE 1 - C1010	P_10009113_1		09 Months	7.18	1.00	\$91,266.39															
			09 Months	7.18	1.00	\$91,266.39															
			09 Months	7.18	1.00	\$91,266.39															
	New Position 10				1.00	\$91,266.39															
GRADE 2 - C1020	P_10009115_1		09 Months	7.18	1.00	\$91,266.39															
			09 Months	7.18	1.00	\$91,266.39															
	P_10009116_1		09 Months	7.18	1.00	\$91,266.39															
	New Position 8				1.00	\$91,266.39															
GRADE 3 - C1030	P_10009117_1		09 Months	7.18	1.00	\$91,266.39															
			09 Months	7.18	1.00	\$91,266.39															
			09 Months	7.18	1.00	\$91,266.39															
GRADE 4 - C1040	P_10009119_1		09 Months	7.18	1.00	\$91,266.39															
			09 Months	7.18	1.00	\$91,266.39															
	P_10009120_1		09 Months	7.18	1.00																\$65,006.39
GRADE 5 - C1050	P_10009121_1		09 Months	7.18	1.00	\$91,266.39															
	New Position 14		09 Months	7.18	1.00																\$75,935.02
ART, ELEM - C1100	P_10009123_1		09 Months	7.18	1.00	\$91,266.39															

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		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 Add-On
MUSIC, ELEM - C1250	New Position 17		09 Months	7.18	1.00	\$91,266.39							
PHYSICAL ED - C1260	P_10009124_1		09 Months	7.18	1.00	\$91,266.39							
TITLE 1, PRE KDG - C1300	P_20003243_1		09 Months	7.18	1.00		\$72,293.02						
HEARING IMPAIRED - C6010	P_10009128_1		09 Months	7.18	1.00					\$79,579.66			
			09 Months	7.18	1.00					\$63,182.09			
			09 Months	7.18	1.00					\$77,758.00			
EAR CHLDHD SP ED - C6030	P_10009129_1		09 Months	7.18	1.00					\$77,758.00			
			09 Months	7.18	1.00					\$110,549.19			
GEN RR ELEM - C6050	P_10009131_1		09 Months	7.18	1.00					\$77,758.00			
			09 Months	7.18	1.00					\$85,045.96			
GATE ELEM - C6130	P_10009132_1		09 Months	7.18	0.40				\$48,302.87				
COUNSELOR/ELE - C8000	New Position 16		09 Months	7.18	1.00	\$62,061.14	\$30,129.36						
K-12 HUMANITIES-LIB - C8042	P_20009088_1		09 Months	7.18	1.00	\$91,266.39							
LEARN STRAT, ELEM - C8111	New Position 18				1.00	\$13,105.40					\$78,160.99		
RBG3 LEARNING STR - C8112	P_10009134_1		09 Months	7.18	1.00					\$91,266.39			
FAC SP ED - C8130	P_10009135_1		09 Months	7.18	1.00					\$86,866.30			
<b>Total Licensed Staffing</b>						<b>36.40</b>	<b>\$2,083,027.12</b>	<b>\$243,363.79</b>	<b>\$48,302.87</b>	<b>\$91,266.39</b>	<b>\$658,497.20</b>	<b>\$78,160.99</b>	
FRST AID/SFTY AST - N0090	P_10009136_1		09 Months	6.00	0.55	\$33,519.55							
SCHOOL AIDE - N0100	P_10009137_1		10 Months	6.50	0.69	\$34,043.34							
	P_20006235_1		10 Months	0.50	0.05	\$2,014.20							
TI LIB AST III SW - N0108	P_10009139_1		09 Months	4.10	0.38	\$25,667.51						\$3,988.68	
	P_10009141_1		09 Months	1.00	0.09	\$4,343.60							
ELEM SCHOOL CLERK - N0143	P_10009142_1		11 Months	8.00	0.91	\$57,658.61							
TI SP PROG TA III - N0158	P_10009143_1		09 Months	7.00	0.65					\$35,753.16			
			09 Months	7.00	0.65					\$35,753.16			
	P_10009144_1		09 Months	7.00	0.65					\$35,753.16			
			09 Months	7.00	0.65					\$43,427.24			
			09 Months	7.00	0.65					\$43,427.24			
TI PE ASST III - N0180	New Position 13		09 Months	6.00	0.55	\$33,168.97							
TI TCH/FAM ASTIII - N0188	P_20003348_1		09 Months	7.00	0.65		\$45,229.76						
TI INS ASST III - N0198	P_10009147_1		09 Months	6.00	0.55					\$32,961.42			
			09 Months	6.00	0.55					\$34,231.09			
SCH OFFICE MANAGE - N0310	P_10009148_1		11 Months	8.00	0.91	\$70,998.01							
COMPUTER TECH I - N1555	P_20004146_1	SP-Yes	10 Months	4.00	0.42	\$28,028.91							
SR FS WKR FLOATER - N5040	P_20003942_1		09 Months	5.50	0.51			\$30,869.53					
CUSTODIAN - N8040	P_10009149_1		12 Months	6.00	0.75	\$41,651.64							
	P_10009150_1		12 Months	8.00	1.00	\$52,915.94							
HD CUST I - N8110	P_10009151_1		12 Months	8.00	1.00	\$66,045.48							
<b>Total Support Staffing</b>						<b>12.82</b>	<b>\$450,055.76</b>	<b>\$45,229.76</b>	<b>\$30,869.53</b>		<b>\$261,306.47</b>		<b>\$3,988.68</b>

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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	FS Amount Add-On ENG_LEARNERS
<b>Add-On and Extra</b>								
TI LIB AST III SW - N0108	P_10009139_1	184		1				3,989
<b>Total Add-On and Extra</b>		<b>184</b>		<b>1</b>				<b>3,989</b>

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Account Description	Budget Gen Fund	Budget Title I	Budget GenF Read by 3	Budget At-Risk	Budget English Learners	(%)
<b>Supplies and Other Services</b>						
5610000000 General Supplies	\$506,148.36	\$63,216.45	\$0.61	\$0.01	\$49,689.32	100.00%
<b>Total Supplies and Other Services</b>	<b>\$506,148.36</b>	<b>\$63,216.45</b>	<b>\$0.61</b>	<b>\$0.01</b>	<b>\$49,689.32</b>	<b>100.00%</b>

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Item Description	Gen Fund
<b>SLA Breakdown</b>	
AARSI - ELL Placement Testing Personnel (Vacant)	3,266.00
AARSI - ELL Placement Testing Personnel (Filled)	2,394.50
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	1,415.25
AARSI - MAP Testing Protocols/Licenses	2,372.50
BF - Utilities and Trash Disposal	85,951.41
COMM - FACES Support Services	504.15
COMM - Partnership Field Trips	9.89
ESD - Attendance Officers	4,293.10
ESD - Correctional Schools	6,693.49
ESD - Substance Abuse (SAAP) Instructors	115.95
FD - Landscape Maintenance	12,816.13
TRANSP - General Education Transportation	73,429.09
<b>Service Level Agreement Total Cost</b>	<b>193,261.45</b>