

WL_0403

		Gen Fund	Title I	Food	GATE	GenF Read by 3	Sp Ed	At-Risk	English Learners	Cost	Cost (%)
ALL FUNDING SOURCES											
Plan Summary											
Admin Jobs	Total Funding Amount	296,497								296,497	4.91%
Licensed Jobs	Total Funding Amount	2,737,992	278,241		121,415	91,266	745,362		158,092	4,132,368	68.49%
Licensed Jobs	FS Amount Prep Buy	3,837								3,837	0.06%
Support Jobs	Total Funding Amount	482,740	49,031	37,222			241,544	41,581		852,118	14.12%
	Supplies and Other Services	193,700	138,248					46,827	95,659	474,434	7.86%
Supplies and Services	Service Level Agreement	274,454								274,454	4.55%
Total		3,989,220	465,520	37,222	121,415	91,266	986,906	88,408	253,751	6,033,708	100.00

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Job	Position	Assumption				Gen Fund	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 Prep Buy	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
ELE PRINC (9 MOS) - U7000	P_10026815_1		11 Months	8.00	1.00	\$161,130.40								
ELE AST PRINC - U7050	P_10014290_1		11 Months	8.00	1.00	\$135,366.86								
Total Administrative Staffing						2.00	296,497.26							
KDG 1 AM/1 PM1 - C1000	P_10014245_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								
			09 Months	7.18	1.00	\$91,266.39								
			09 Months	7.18	1.00	\$91,266.39								
GRADE 1 - C1010	P_10014246_1		09 Months	7.18	1.00	\$91,266.39								
			09 Months	7.18	1.00	\$91,266.39								
	P_10014247_1		09 Months	7.18	1.00	\$91,266.39								
			09 Months	7.18	1.00	\$91,266.39								
	P_20001587_1		09 Months	7.18	1.00			\$65,006.39						
GRADE 2 - C1020	P_10014248_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								
	P_10014249_1		09 Months	7.18	1.00	\$91,266.39								
			09 Months	7.18	1.00	\$91,266.39								
GRADE 3 - C1030	P_10014250_1		09 Months	7.18	1.00	\$91,266.39								
			09 Months	7.18	1.00	\$91,266.39								
	P_10014252_1		09 Months	7.18	1.00	\$91,266.39								
			09 Months	7.18	1.00	\$91,266.39								
GRADE 4 - C1040	P_10014253_1		09 Months	7.18	1.00	\$91,266.39								
			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 Prep Buy	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	3 FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis
	P_20007306_1		09 Months	7.18	1.00			\$65,006.39						
			09 Months		1.00			\$63,182.09						
GRADE 5 - C1050	P_10014254_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		09 Months	7.18	1.00								\$66,825.41	
ART, ELEM - C1100	P_10014257_1		09 Months	7.18	1.00	\$91,266.39								
MUSIC, ELEM - C1250	P_10014258_1		09 Months	7.18	1.00	\$91,266.39								
PHYSICAL ED - C1260	P_10014259_1		09 Months	7.18	1.00	\$91,266.39								
TITLE 1, PRE KDG - C1300	P_20003309_1		09 Months	7.18	1.00			\$85,045.96						
HUMANITIES, ELEM - C1400	P_10014261_1		09 Months	7.18	1.00	\$91,266.39								
EAR CHLDHD SP ED - C6030	P_10014262_1		09 Months	7.18	1.00							\$77,758.00		
			09 Months	7.18	1.00							\$83,222.98		
AUTISM IMPAIRED - C6040	P_20006873_1		09 Months	7.18	1.00							\$63,182.09		
			09 Months	7.18	1.00							\$77,758.00		
GEN RR ELEM - C6050	P_10014264_1		09 Months	7.18	1.00							\$88,687.96		
			09 Months	7.18	1.00							\$117,837.14		
SPECIF LEARN DIS - C6070	P_10014265_1		09 Months	7.18	1.00							\$65,006.39		
			09 Months	7.18	1.00							\$63,182.09		
GATE ELEM - C6130	P_10014266_1		09 Months	7.18	1.00				\$121,415.27					
COUNSELOR/ELE - C8000	P_10014267_1		09 Months	7.18	1.00	\$91,266.39								
K-12 LIBRARY - C8040	P_10014268_1		09 Months	7.18	1.00	\$91,266.39								
RBG3 LEARNING STR - C8112	P_10014270_1		09 Months	7.18	1.00						\$91,266.39			
FAC SP ED - C8130	P_10014272_1		09 Months	7.18	1.00		\$3,837.09					\$108,727.53		
LEARN STRAT ZOOM - C8142	New Position 8				1.00								\$91,266.39	
Total Licensed Staffing					47.00	\$2,737,991.70	\$3,837.09	\$278,240.83		\$121,415.27	\$91,266.39	\$745,362.18	\$158,091.80	
FRST AID/SFTY AST - N0090	P_10014273_1		09 Months	6.00	0.55	\$33,519.55								
	New Position 12		09 Months	1.00	0.09	\$4,276.80								
SCHOOL AIDE - N0100	P_10014274_1		10 Months	7.00	0.74	\$36,057.54								
TI LIB AST III SW - N0108	P_10014275_1		09 Months	5.00	0.46	\$29,576.76								
	New Position 5		09 Months	1.00	0.09	\$4,343.60								
ELEM SCHOOL CLERK - N0143	P_10014276_1		11 Months	8.00	0.91	\$57,658.61								
TI SP PROG TA III - N0158	P_10014277_1		09 Months	7.00	0.65							\$38,626.48		
			09 Months	7.00	0.65							\$43,427.24		
TI SP PROG TA IV - N0159	P_10014278_1		09 Months	7.00	0.65							\$47,067.97		
			09 Months	7.00	0.65							\$45,229.76		
TI PE ASST III - N0180	P_10014279_1		09 Months	6.00	0.55	\$33,168.97								
TI TCH/FAM ASTIII - N0188	P_20003430_1		09 Months	7.00	0.65			\$49,031.11						
TI INS ASST III - N0198	P_10014281_1		09 Months	6.00	0.55							\$32,961.42		
			09 Months	6.00	0.55							\$34,231.09		
	New Position 6		09 Months	7.00	0.65								\$37,365.99	

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		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Prep Buy	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
	New Position 7		09 Months	1.00	0.09							\$4,215.32	
SCH OFFICE MANAGE - N0310	P_10014285_1		11 Months	8.00	0.91	\$70,998.01							
COMPUTER TECH I - N1555	P_20004121_1		10 Months	4.00	0.42	\$28,028.91							
SR FOOD SRVC WRKR - N5030	P_10023734_1		09 Months	5.50	0.51			\$37,221.69					
CUSTODIAN - N8040	P_10014286_1		12 Months	8.00	1.00	\$52,915.94							
			12 Months	8.00	1.00	\$52,915.94							
TEMP CUSTODIAN - N8041	New Position 13		09 Months	3.90	0.36	\$13,233.51							
HD CUST I - N8110	P_10014288_1		12 Months	8.00	1.00	\$66,045.48							
Total Support Staffing					13.70	\$482,739.62	\$49,031.11	\$37,221.69			\$241,543.96	\$41,581.31	

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Job	Position	No of Preps	Prep Buy Days	FS Amount Prep Buy
				GEN_FUND
Prep Buyout				
FAC SP ED - C8130	P_10014272_1	1	78	3,837
Prep Buyout		1	78	3,837

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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
Add-On and Extra							
Total Add-On and Extra							

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Account Description	Budget	Budget	Budget	Budget	(%)
	Gen Fund	Title I	At-Risk	English Learners	
Supplies and Other Services					
5116540000 Extra Duty Licensed			\$4,031.19		0.85%
5116810000 Preparation Periods	\$66,918.00				14.10%
5117952000 Extra Duty Support Staff	\$3,000.00				0.63%
5340000000 Other Professional Services			\$4,000.00		0.84%
5610000000 General Supplies	\$123,782.02	\$138,248.06	\$38,795.50	\$95,659.20	83.57%

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Account Description	Budget		Budget		Gen Fund
	Gen Fund	Title I	At-Risk	English Learners	
Total Supplies and Other Services	\$193,700.02	\$138,248.06	\$46,826.69	\$95,659.20	100.00%

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Item Description Gen Fund

SLA Breakdown

AARSI - ELL Placement Testing Personnel (Vacant)	6,662.64
AARSI - ELL Placement Testing Personnel (Filled)	4,884.78
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	5,782.00
AARSI - MAP Testing Protocols/Licenses	3,447.50
BF - Utilities and Trash Disposal	204,767.99
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	24,476.36
Service Level Agreement Total Cost	<u>274,453.98</u>