

WL_0282

		Gen Fund	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	5.11%
Licensed Jobs	Total Funding Amount	3,285,590		88,586	91,266	644,161	26,707	49,228	4,185,539	72.07%
Support Jobs	Total Funding Amount	482,010	34,487			258,105	22,521		797,124	13.72%
	Supplies and Other Services	275,649			1			0	275,649	4.75%
Supplies and Services	Service Level Agreement	253,152							253,152	4.36%
Total		4,592,898	34,487	88,586	91,267	902,267	49,228	49,228	5,807,961	100.00

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Job	Position	Assumption			Gen Fund		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 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
ELE PRINC (9 MOS) - U7000	P_10026744_1		11 Months	8.00	1.00	\$161,130.40							
ELE AST PRINC - U7050	P_10010240_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_10010203_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							
	New Position 3		09 Months	7.18	1.00							\$26,707.03	\$49,227.99
GRADE 1 - C1010	P_10010204_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_10010205_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 2 - C1020	P_10010206_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							
	P_10010207_1		09 Months	7.18	1.00	\$91,266.39							
			09 Months	7.18	1.00	\$91,266.39							
GRADE 3 - C1030	P_10010208_1		09 Months	7.18	1.00	\$91,266.39							

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Job	Position	Assumption			Gen Fund		Food	GATE	GenF Read by	Sp Ed	At-Risk	English
					FS Amount	FS Amount	FS Amount	3	Sp Ed	At-Risk	English	
		Shared	Months Work	Avg Hours	Planned FTE	Average Cost	Actual Cost	Actual Cost	FS Amount	FS Amount	FS Amount	FS Amount
		Position	Override			Basis	Basis	Basis	Average Cost	Actual Cost	Actual Cost	Actual Cost
			09 Months	7.18	1.00	\$91,266.39						
			09 Months	7.18	1.00	\$91,266.39						
	P_10010209_1		09 Months	7.18	1.00	\$91,266.39						
			09 Months	7.18	1.00	\$91,266.39						
GRADE 4 - C1040	P_10010210_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						
GRADE 5 - C1050	P_10010211_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						
ART, ELEM - C1100	P_10010212_1		09 Months	7.18	1.00	\$91,266.39						
MUSIC, ELEM - C1250	P_10010213_1		09 Months	7.18	1.00	\$91,266.39						
PHYSICAL ED - C1260	P_10010214_1		09 Months	7.18	1.00	\$91,266.39						
HUMANITIES, ELEM - C1400	New Position 4				1.00	\$91,266.39						
EAR CHLDHD SP ED - C6030	P_10010216_1		09 Months	7.18	1.00					\$63,182.09		
ECSE AUTISM-KIDS - C6031	P_20000466_1		09 Months	7.18	1.00					\$115,675.66		
AUTISM IMPAIRED - C6040	P_10010217_1		09 Months	7.18	1.00					\$125,123.78		
			09 Months	7.18	1.00					\$85,045.96		
GEN RR ELEM - C6050	P_10010218_1		09 Months	7.18	1.00					\$63,182.09		
			09 Months	7.18	1.00					\$106,905.87		
SPECIF LEARN DIS - C6070	P_10010219_1		09 Months	7.18	1.00					\$85,045.96		
GATE ELEM - C6130	P_10010220_1		09 Months	7.18	0.80			\$88,585.97				
COUNSELOR/ELE - C8000	P_10010221_1		09 Months	7.18	1.00	\$91,266.39						
K-12 LIBRARY - C8040	P_20007926_1		09 Months	7.18	1.00	\$91,266.39						
RBG3 LEARNING STR - C8112	P_10010222_1		09 Months	7.18	1.00					\$91,266.39		
Total Licensed Staffing					45.80		\$3,285,590.04	\$88,585.97	\$91,266.39	\$644,161.41	\$26,707.03	\$49,227.99
FRST AID/SFTY AST - N0090	P_10010223_1		09 Months	6.00	0.55	\$33,519.55						
SCHOOL AIDE - N0100	P_10010224_1		10 Months	7.00	0.74	\$36,057.54						
LIBRARY AIDE - N0105	P_10010225_1		09 Months	5.00	0.46	\$25,907.20						
	New Position 7		09 Months	1.50	0.14	\$5,414.53						
ELEM SCHOOL CLERK - N0143	P_10010227_1		11 Months	8.00	0.91	\$57,658.61						
SPTA II - N0162	P_10010228_1		09 Months	6.00	0.55					\$30,590.36		
			09 Months	6.00	0.55					\$29,519.56		
			09 Months	6.00	0.55					\$30,590.36		

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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	3 FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis
			09 Months	6.00	0.55					\$36,908.09		
	P_20000465_1		09 Months	6.50	0.60					\$31,324.62		
			09 Months	6.50	0.60					\$40,886.64		
PE INSTR ASST - N0179	P_10010229_1		09 Months	6.00	0.55	\$29,348.81						
	New Position 8		09 Months	0.50	0.05	\$1,790.84						
INSTRUCTIONAL AST - N0190	P_10010230_1		09 Months	0.50	0.05					\$1,992.46		
	P_10010232_1		09 Months	5.00	0.46					\$25,068.08		
			09 Months	5.00	0.46					\$27,783.33		
	P_10010233_1		09 Months	1.00	0.09					\$3,441.87		
	New Position 9		09 Months	0.50	0.05	\$1,786.56						
SCH OFFICE MANAGE - N0310	P_10010234_1		11 Months	8.00	0.91	\$70,998.01						
COMPUTER TECH I - N1555	P_20003829_1		10 Months	4.00	0.42	\$35,887.66						
SR FOOD SRVC WRKR - N5030	P_10024257_1		09 Months	5.50	0.51		\$34,487.32					
CUSTODIAN - N8040	P_10010236_1		12 Months	8.00	1.00	\$52,915.94						
	New Position 5		12 Months	7.00	0.88	\$47,283.79						
HD CUST I - N8110	P_10010238_1		12 Months	8.00	1.00	\$66,045.48						
PARA PRO - CTT - N9909	No_Position		12 Months	7.47	1.00	\$17,395.53					\$22,520.97	
Total Support Staffing					13.66	\$482,010.05	\$34,487.32			\$258,105.37	\$22,520.97	

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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							
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Total Add-On and Extra							
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Account Description	Budget Gen Fund	Budget GenF Read by 3	Budget English Learners	(%)
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Supplies and Other Services

5610000000 General Supplies	\$275,648.51	\$0.61	\$0.01	100.00%
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Account Description	Budget	Budget	Budget	(%)
	Gen Fund	GenF Read by 3	English Learners	
Total Supplies and Other Services	\$275,648.51	\$0.61	\$0.01	100.00%

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Item Description	Gen Fund
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SLA Breakdown

AARSI - ELL Placement Testing Personnel (Vacant)	1,437.04
AARSI - ELL Placement Testing Personnel (Filled)	1,053.58
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	529.75
AARSI - MAP Testing Protocols/Licenses	3,760.00
BF - Utilities and Trash Disposal	169,897.29
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	15,904.82
TRANSP - General Education Transportation	48,952.72
Service Level Agreement Total Cost	<u>253,151.78</u>