

WL_0257

		Gen Fund	Title I	Food	GATE	GenF Read by 3	Sp Ed	Local Plan	At-Risk	English Learners	Cost	Cost (%)
ALL FUNDING SOURCES												
Plan Summary												
Admin Jobs	Total Funding Amount	296,497									296,497	5.51%
Licensed Jobs	Total Funding Amount	2,555,459	129,567		92,333	91,266	749,588		18,662		3,636,875	67.54%
Support Jobs	Total Funding Amount	455,623		58,534			186,083	29,520			729,758	13.55%
Support Jobs	FS Amount Add-On	14,675									14,675	0.27%
	Supplies and Other Services	342,522	8,403			1			90,478	61,811	503,214	9.35%
Supplies and Services	Service Level Agreement	203,435									203,435	3.78%
Total		3,868,211	137,970	58,534	92,333	91,267	935,671	29,520	109,140	61,811	5,384,455	100.00

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Job	Position	Assumption				Gen Fund		Title I	Food	GATE	GenF Read by 3		Sp Ed	Local Plan	At-Risk
		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Add-On				FS Amount Average Cost Basis	FS Amount Average Cost Basis			
ELE PRINC (9 MOS) - U7000	P_10026761_1		11 Months	8.00	1.00	\$161,130.40									
ELE AST PRINC - U7050	P_10009555_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_10009516_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 1 - C1010	P_10009517_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_10009518_1		09 Months	7.18	1.00	\$91,266.39									
GRADE 2 - C1020	P_10009519_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_10009520_1		09 Months	7.18	1.00	\$91,266.39									
GRADE 3 - C1030	P_10009522_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_10009523_1		09 Months	7.18	1.00	\$91,266.39									
GRADE 4 - C1040	P_10009524_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_10009525_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_10009526_1		09 Months	7.18	1.00	\$91,266.39									
MUSIC, ELEM - C1250	P_10009527_1		09 Months	7.18	1.00	\$91,266.39									
PHYSICAL ED - C1260	P_10009528_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 Add-On	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
EARLY CHILD INCLU - C6032	P_20006797_1		09 Months	7.18	1.00									
AUTISM IMPAIRED - C6040	P_10009530_1		09 Months	7.18	1.00									
GEN RR ELEM - C6050	P_10009531_1		09 Months	7.18	1.00									
SPECIF LEARN DIS - C6070	P_10009533_1		09 Months	7.18	1.00									
SERIOUS EMOT DIS - C6090	P_10009534_1		09 Months	7.18	1.00									
GATE ELEM - C6130	P_10009535_1		09 Months	7.18	1.00									
COUNSELOR/ELE - C8000	P_10009536_1		09 Months	7.18	1.00	\$91,266.39								
K-12 LIBRARY - C8040	P_10009537_1		09 Months	7.18	1.00	\$91,266.39								
LEARN STRAT, ELEM - C8111	P_20008375_1		09 Months	7.18	1.00			\$70,471.37						
	New Position 3		09 Months	7.18	1.00			\$59,096.08					\$18,661.92	
RBG3 LEARNING STR - C8112	P_10009538_1		09 Months	7.18	1.00						\$91,266.39			
FAC SP ED - C8130	P_10009539_1		09 Months	7.18	1.00							\$99,619.23		
Total Licensed Staffing						40.00	\$2,555,458.92	\$129,567.45		\$92,332.60	\$91,266.39	\$749,588.08	\$18,661.92	
FRST AID/SFTY AST - N0090	P_10009540_1		09 Months	6.00	0.55	\$33,519.55								
SCHOOL AIDE - N0100	P_10009541_1		10 Months	7.00	0.74	\$36,057.54								
LIBRARY AIDE - N0105	P_10009542_1		09 Months	5.00	0.46	\$25,907.20	\$3,967.00							
ELEM SCHOOL CLERK - N0143	P_10009543_1		11 Months	8.00	0.91	\$57,658.61								
TI SP PROG TA III - N0158	P_20006932_1		09 Months	6.00	0.55								\$29,519.56	
	P_20007030_1		09 Months	6.00	0.55							\$32,961.42		
SPTA II - N0162	P_10009545_1		09 Months	6.00	0.55							\$32,961.42		
			09 Months	6.00	0.55							\$36,908.09		
			09 Months	6.00	0.55							\$35,531.35		
PE INSTR ASST - N0179	New Position 5		09 Months	6.00	0.55	\$29,348.81								
INSTRUCTIONAL AST - N0190	P_10009548_1		09 Months	5.00	0.46		\$2,680.93					\$21,995.89		
			09 Months	5.00	0.46		\$3,387.98					\$25,724.33		
SCH OFFICE MANAGE - N0310	P_10009550_1		11 Months	8.00	0.91	\$70,998.01								
COMPUTER TECH I - N1555	New Position 4		10 Months	4.00	0.42	\$35,887.66								
FS WKR FLOATER - N5010	P_20006485_1		09 Months	4.10	0.38				\$21,311.85					
SR FOOD SRVC WRKR - N5030	P_10023580_1		09 Months	5.50	0.51				\$37,221.69					
CUSTODIAN - N8040	P_10009551_1		12 Months	8.00	1.00	\$52,915.94								
	P_10009552_1		12 Months	7.00	0.88	\$47,283.79	\$4,638.93							
HD CUST I - N8110	P_10009553_1		12 Months	8.00	1.00	\$66,045.48								
Total Support Staffing						12.02	\$455,622.59	\$14,674.84		\$58,533.54		\$186,082.50	\$29,519.56	

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Job	Position	Days of Add-On Hours		Days of Extra Hours		Add-On Note	Extra Note	FS Amount Add-On
		On Hours	Extra Hours	On Hours	Extra Hours			
Add-On and Extra								
LIBRARY AIDE - N0105	P_10009542_1	183	1					3,967
INSTRUCTIONAL AST - N0190	P_10009548_1	183	1					2,681

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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
			183	1				3,388
CUSTODIAN - N8040	P_10009552_1	248		1				4,639
Total Add-On and Extra			797	4				14,675

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Account Description	Budget Gen Fund	Budget Title I	Budget GenF Read by 3	Budget At-Risk	Budget English Learners	(%)
Supplies and Other Services						
5610000000 General Supplies	\$342,521.71	\$8,402.55	\$0.61	\$90,478.08	\$61,811.00	100.00%
Total Supplies and Other Services	\$342,521.71	\$8,402.55	\$0.61	\$90,478.08	\$61,811.00	100.00%

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Item Description	Gen Fund
SLA Breakdown	
AARSI - ELL Placement Testing Personnel (Vacant)	1,828.96
AARSI - ELL Placement Testing Personnel (Filled)	1,340.92
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	1,279.00
AARSI - MAP Testing Protocols/Licenses	3,872.50
BF - Utilities and Trash Disposal	170,681.40
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
Service Level Agreement Total Cost	203,435.49