

WL\_0241

		Gen Fund	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	296,497							296,497	6.26%
Licensed Jobs	Total Funding Amount	2,464,193		110,549	91,266	528,488	94,773	31,591	3,320,861	70.15%
Support Jobs	Total Funding Amount	491,222	33,225			201,287			725,734	15.33%
	Supplies and Other Services	165,560			1		4,597	17,207	187,364	3.96%
Supplies and Services	Service Level Agreement	203,160							203,160	4.29%
<b>Total</b>		<b>3,620,632</b>	<b>33,225</b>	<b>110,549</b>	<b>91,267</b>	<b>729,775</b>	<b>99,370</b>	<b>48,798</b>	<b>4,733,617</b>	<b>100.00</b>

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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_10026750_1		11 Months	8.00	1.00	\$161,130.40							
ELE AST PRINC - U7050	P_10008708_1		11 Months	8.00	1.00	\$135,366.86							
<b>Total Administrative Staffing</b>					<b>2.00</b>	<b>296,497.26</b>							
KDG 1 AM/1 PM1 - C1000	P_10008664_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 13	SP-No	09 Months		1.00							\$63,182.09	
GRADE 1 - C1010	P_10008665_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_10008666_1		09 Months	7.18	1.00	\$91,266.39							
	New Position 16				1.00	\$91,266.39							
GRADE 2 - C1020	P_10008668_1		09 Months	7.18	1.00	\$91,266.39							
			09 Months	7.18	1.00	\$91,266.39							
	P_10008669_1		09 Months	7.18	1.00	\$91,266.39							
	New Position 15		09 Months	7.18	1.00							\$31,591.04	\$31,591.04
GRADE 3 - C1030	P_10008670_1		09 Months	7.18	1.00	\$91,266.39							
			09 Months	7.18	1.00	\$91,266.39							
	P_10008671_1		09 Months	7.18	1.00	\$91,266.39							
GRADE 4 - C1040	P_10008672_1		09 Months	7.18	1.00	\$91,266.39							
			09 Months	7.18	1.00	\$91,266.39							

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Job	Position	Assumption			Planned FTE	Gen Fund	Food	GATE	GenF Read by	Sp Ed	At-Risk	English
		Shared Position	Months Work Override	Avg Hours		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
GRADE 5 - C1050	P_10008674_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 19	09 Months	7.18	1.00	\$91,266.39						
ART, ELEM - C1100	P_10008675_1		09 Months	7.18	1.00	\$91,266.39						
MUSIC, ELEM - C1250	P_10008676_1		09 Months	7.18	1.00	\$91,266.39						
PHYSICAL ED - C1260	P_10008677_1		09 Months	7.18	1.00	\$91,266.39						
HUMANITIES, ELEM - C1400	P_10008678_1		09 Months	7.18	1.00	\$91,266.39						
ECSE AUTISM-KIDS - C6031	P_10008680_1		09 Months	7.18	1.00				\$74,114.68			
EARLY CHILD INCLU - C6032	P_20001095_1		09 Months	7.18	1.00				\$116,015.48			
			09 Months	7.18	1.00				\$99,619.23			
			09 Months	7.18	1.00				\$99,619.23			
AUTISM IMPAIRED - C6040	P_10008681_1		09 Months	7.18	1.00				\$99,619.23			
GEN RR ELEM - C6050	P_10008682_1		09 Months	7.18	1.00				\$68,648.39			
			09 Months	7.18	1.00				\$70,471.37			
			09 Months	7.18	1.00				\$110,549.19			
GATE ELEM - C6130	P_10008685_1		09 Months	7.18	1.00			\$110,549.19				
COUNSELOR/ELE - C8000	P_10008686_1		09 Months	7.18	1.00	\$91,266.39						
K-12 LIBRARY - C8040	P_20007908_1		09 Months	7.18	1.00	\$91,266.39						
RBG3 LEARNING STR - C8112	P_10008687_1		09 Months	7.18	1.00				\$91,266.39			
<b>Total Licensed Staffing</b>					<b>37.00</b>		<b>\$2,464,192.53</b>	<b>\$110,549.19</b>	<b>\$91,266.39</b>	<b>\$528,488.38</b>	<b>\$94,773.13</b>	<b>\$31,591.04</b>
FRST AID/SFTY AST - N0090	P_10008688_1		09 Months	6.00	0.55	\$33,519.55						
		P_10008689_1	09 Months	1.00	0.09	\$4,276.80						
SCHOOL AIDE - N0100	P_20008789_1		10 Months	7.00	0.74	\$36,057.54						
LIBRARY AIDE - N0105	New Position 21		09 Months	4.10	0.38	\$22,658.48						
ELEM SCHOOL CLERK - N0143	P_10008691_1		11 Months	8.00	0.91	\$57,658.61						
SPTA II - N0162	P_10008693_1		09 Months	6.00	0.55					\$29,519.56		
			09 Months	6.00	0.55					\$38,346.03		
			09 Months	6.50	0.60					\$35,053.31		
			09 Months	6.50	0.60					\$39,328.87		
		New Position 20	09 Months	1.00	0.09	\$4,378.94						
PE INSTR ASST - N0179	P_10008698_1		09 Months	6.00	0.55	\$29,348.81						
		P_10008699_1	09 Months	1.00	0.09	\$3,581.68						
INSTRUCTIONAL AST - N0190	P_10008700_1		09 Months	5.00	0.46					\$25,909.42		
			09 Months	5.00	0.46					\$25,909.42		
		P_10008701_1	09 Months	1.00	0.09					\$3,610.13		
			09 Months	1.00	0.09					\$3,610.13		
SCH OFFICE MANAGE - N0310	P_10008702_1		11 Months	8.00	0.91	\$70,998.01						

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COMPUTER TECH I - N1555	New Position 22		10 Months	4.00	0.42	\$35,887.66						
SR FOOD SRVC WRKR - N5030	P_10024253_1		09 Months	5.50	0.51		\$33,225.30					
CUSTODIAN - N8040	P_10008703_1		12 Months	8.00	1.00	\$52,915.94						
	P_10008704_1		12 Months	7.00	0.88	\$47,283.79						
HD CUST I - N8110	P_10008705_1		12 Months	8.00	1.00	\$66,045.48						
PARA PRO - CTT - N9909	No_Position		12 Months	4.98	1.00	\$26,611.00						
<b>Total Support Staffing</b>					<b>12.56</b>	<b>\$491,222.29</b>	<b>\$33,225.30</b>			<b>\$201,286.87</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
<b>Add-On and Extra</b>							
<b>Total Add-On and Extra</b>							

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Account Description	Budget Gen Fund	Budget GenF Read by 3	Budget At-Risk	Budget English Learners	(%)
5116540000 Extra Duty Licensed			\$4,596.87		2.45%
5117952000 Extra Duty Support Staff				\$17,206.96	9.18%
5610000000 General Supplies	\$165,559.51	\$0.61			88.36%
<b>Total Supplies and Other Services</b>	<b>\$165,559.51</b>	<b>\$0.61</b>	<b>\$4,596.87</b>	<b>\$17,206.96</b>	<b>100.00%</b>

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Item Description	Gen Fund
<b>SLA Breakdown</b>	
AARSI - ELL Placement Testing Personnel (Vacant)	1,959.60
AARSI - ELL Placement Testing Personnel (Filled)	1,436.70

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Item Description	Gen Fund
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	943.50
AARSI - MAP Testing Protocols/Licenses	3,202.50
BF - Utilities and Trash Disposal	146,414.10
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	13,110.90
TRANSP - General Education Transportation	24,476.36
<b>Service Level Agreement Total Cost</b>	<b><u>203,160.24</u></b>