

WL_0212

		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	6.64%
Licensed Jobs	Total Funding Amount	1,903,817	248,988		21,963	91,266	424,658	53,847	126,364	2,870,904	64.30%
Support Jobs	Total Funding Amount	482,356	51,101	35,805			140,841			710,104	15.90%
Support Jobs	FS Amount Add-On	7,371								7,371	0.17%
	Supplies and Other Services	381,492	55,041			1		246	511	437,290	9.79%
Supplies and Services	Service Level Agreement	142,816								142,816	3.20%
Total		3,214,349	355,130	35,805	21,963	91,267	565,499	54,093	126,875	4,464,982	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 Add-On	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_10026666_1		11 Months	8.00	1.00	\$161,130.40								
ELE AST PRINC - U7050	P_10007455_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_10007420_1		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									\$63,182.09
GRADE 1 - C1010	P_10007421_1		09 Months	7.18	1.00	\$91,266.39								
			09 Months	7.18	1.00	\$91,266.39								
	P_10007422_1		09 Months	7.18	1.00	\$91,266.39								
			09 Months	7.18	1.00	\$91,266.39								
GRADE 2 - C1020	P_10007423_1		09 Months	7.18	1.00	\$91,266.39								
			09 Months	7.18	1.00	\$91,266.39								
	P_20001428_1		09 Months	7.18	1.00	\$91,266.39								
	New Position 8		09 Months	7.18	1.00									\$63,182.09
GRADE 3 - C1030	P_10007426_1		09 Months	7.18	1.00	\$91,266.39								
	P_10007427_1		09 Months	7.18	1.00	\$91,266.39								
	New Position 18		09 Months	7.18	1.00	\$41,069.88		\$35,753.51						
GRADE 4 - C1040	P_10007429_1		09 Months	7.18	1.00			\$63,182.09						
	New Position 9				2.00	\$182,532.78								
GRADE 5 - C1050	P_10007431_1		09 Months	7.18	1.00	\$91,266.39								
	P_20001554_1		09 Months	7.18	1.00			\$65,006.39						
MUSIC, ELEM - C1250	P_10007432_1		09 Months	7.18	1.00	\$91,266.39								
PHYSICAL ED - C1260	P_10007433_1		09 Months	7.18	1.00	\$91,266.39								
TITLE 1, PRE KDG - C1300	P_20003359_1		09 Months	7.18	1.00			\$85,045.96						
HUMANITIES, ELEM - C1400	P_10007435_1		09 Months	7.18	1.00	\$91,266.39								

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Job	Position	Assumption				Gen Fund	Gen Fund	Title I	Food	GATE	GenF Read by	Sp Ed	At-Risk	English
		Shared	Months Work	Avg Hours	Planned FTE	FS Amount	FS Amount	FS Amount	FS Amount	FS Amount	FS Amount	FS Amount	FS Amount	FS Amount
		Position	Override			Average Cost	Add-On	Actual Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost
						Basis		Basis	Basis	Basis	Basis	Basis	Basis	Basis
EAR CHLDHD SP ED - C6030	P_10007436_1		09 Months	7.18	1.00									
AUTISM IMPAIRED - C6040	P_10007437_1		09 Months	7.18	1.00									
			09 Months	7.18	1.00									
GEN RR ELEM - C6050	P_10007438_1		09 Months	7.18	1.00									
			09 Months	7.18	1.00									
GATE ELEM - C6130	P_10022930_1		09 Months	7.18	0.20									
COUNSELOR/ELE - C8000	New Position 20				1.00	\$91,266.39				\$21,963.47				
K-12 HUMANITIES-LIB - C8042	P_20009464_1		09 Months	7.18	1.00	\$91,266.39								
SOCIAL WORKER - C8080	New Position 17				1.00	\$37,419.22								
LEARN STRAT, ELEM - C8111	New Position 11		09 Months	7.18	1.00	\$91,266.39								
RBG3 LEARNING STR - C8112	P_10007442_1		09 Months	7.18	1.00									
FAC SP ED - C8130	New Position 21		09 Months	7.18	1.00									
Total Licensed Staffing					34.20		\$1,903,816.90	\$248,987.95		\$21,963.47	\$91,266.39	\$424,657.63	\$53,847.17	\$126,364.18
FRST AID/SFTY AST - N0090	P_10007444_1		09 Months	6.00	0.55	\$33,519.55	\$3,778.44							
SCHOOL AIDE - N0100	New Position 19		10 Months	7.00	0.74	\$36,057.54								
TI LIB AST III SW - N0108	P_10007445_1		09 Months	4.10	0.38	\$25,667.51								
ELEM SCHOOL CLERK - N0143	P_10007446_1		11 Months	8.00	0.91	\$57,658.61								
TI SP PROG TA III - N0158	P_10007447_1		09 Months	7.00	0.65									
			09 Months	7.00	0.65									
TI PE ASST III - N0180	P_10007448_1		09 Months	6.00	0.55	\$33,168.97	\$3,592.30							
TI TCH/FAM AST IV - N0189	P_20003362_1		09 Months	7.00	0.65			\$51,101.33						
TI INS ASST III - N0198	P_10007450_1		09 Months	6.00	0.55									
	New Position 12		09 Months	6.00	0.55									
	New Position 13		09 Months	1.00	0.09	\$4,215.32								
SCH OFFICE MANAGE - N0310	P_10007451_1		11 Months	8.00	0.91	\$70,998.01								
COMPUTER TECH I - N1555	P_20003810_1		10 Months	4.00	0.42	\$35,887.66								
SR FOOD SRVC WRKR - N5030	P_10023609_1		09 Months	5.50	0.51				\$35,805.42					
CUSTODIAN - N8040	P_10007453_1		12 Months	8.00	1.00	\$52,915.94								
	New Position 16		12 Months	8.00	1.00	\$52,915.94								
HD CUST I - N8110	P_10007454_1		12 Months	8.00	1.00	\$66,045.48								
PARA PRO - CTT - N9909	No_Position		12 Months	2.49	1.00	\$13,305.50								
Total Support Staffing					12.13	\$482,356.03	\$7,370.74	\$51,101.33	\$35,805.42			\$140,841.01		

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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
								GEN_FUND

Add-On and Extra

FRST AID/SFTY AST - N0090	P_10007444_1	183	1					3,778
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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
								GEN_FUND
TI PE ASST III - N0180	P_10007448_1	183	1					3,592
Total Add-On and Extra		366	2					7,371

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Account Description	Budget	Budget	Budget	Budget	Budget	(%)
	Gen Fund	Title I	GenF Read by 3	At-Risk	English Learners	
Supplies and Other Services						
5340000000 Other Professional Services	\$50,000.00					11.43%
5610000000 General Supplies	\$281,492.09	\$55,040.72	\$0.61	\$245.83	\$510.82	77.13%
5641000000 Textbooks	\$50,000.00					11.43%
Total Supplies and Other Services	\$381,492.09	\$55,040.72	\$0.61	\$245.83	\$510.82	100.00%

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Item Description	Gen Fund
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SLA Breakdown

AARSI - ELL Placement Testing Personnel (Vacant)	2,743.44
AARSI - ELL Placement Testing Personnel (Filled)	2,011.38
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	2,997.00
AARSI - MAP Testing Protocols/Licenses	2,030.00
BF - Utilities and Trash Disposal	109,742.16
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	11,675.49
Service Level Agreement Total Cost	142,816.05