

WL\_0326

		Gen Fund	Title I	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	5.33%
Licensed Jobs	Total Funding Amount	2,730,690	337,367		29,886	91,266	367,506		150,048	3,706,763	66.66%
Support Jobs	Total Funding Amount	509,349	38,626	29,776			185,731		108,946	872,428	15.69%
	Supplies and Other Services	293,198	68,362			1		69,106	37,048	467,714	8.41%
Supplies and Services	Service Level Agreement	217,496								217,496	3.91%
<b>Total</b>		<b>4,047,230</b>	<b>444,355</b>	<b>29,776</b>	<b>29,886</b>	<b>91,267</b>	<b>553,237</b>	<b>69,106</b>	<b>296,042</b>	<b>5,560,899</b>	<b>100.00</b>

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Job	Position	Assumption				Gen Fund		Title I		Food		GATE		GenF Read by 3		Sp Ed		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 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	FS Amount Actual Cost Basis			
ELE PRINC (9 MOS) - U7000	P_10026663_1		11 Months	8.00	1.00	\$161,130.40													
ELE AST PRINC - U7050	P_10011508_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_10011461_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_20001586_1		09 Months	7.18	1.00														\$63,182.09
GRADE 1 - C1010	P_10011463_1		09 Months	7.18	1.00	\$91,266.39													
			09 Months	7.18	1.00	\$91,266.39													
	P_10011464_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_10011467_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_20001662_1		09 Months	7.18	1.00														\$65,006.39
	New Position 23		09 Months	7.18	1.00	\$83,964.44													\$5,055.01
GRADE 3 - C1030	P_10011468_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_10011469_1		09 Months	7.18	1.00	\$91,266.39													
GRADE 4 - C1040	P_10011471_1		09 Months	7.18	1.00	\$91,266.39													
			09 Months	7.18	1.00	\$91,266.39													
	P_20006925_1		09 Months	7.18	1.00														\$63,182.09

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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	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis
	New Position 16		09 Months	7.18	1.00							\$66,825.41
GRADE 5 - C1050	P_10011474_1		09 Months	7.18	1.00		\$65,006.39					
	P_10011475_1		09 Months	7.18	1.00	\$91,266.39						
			09 Months	7.18	1.00	\$91,266.39						
	New Position 21		09 Months	7.18	1.00	\$91,266.39						
PHYSICAL ED - C1260	P_10011477_1		09 Months	7.18	1.00	\$91,266.39						
TITLE 1, PRE KDG - C1300	P_20003276_1		09 Months	7.18	1.00		\$75,935.02					
HUMANITIES, ELEM - C1400	P_10011479_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						
EAR CHLDHD SP ED - C6030	P_10011480_1		09 Months	7.18	1.00					\$106,905.87		
GEN RR ELEM - C6050	P_10011481_1		09 Months	7.18	1.00					\$94,154.25		
			09 Months	7.18	1.00					\$83,222.98		
GATE ELEM - C6130	P_20009459_1		09 Months	7.18	0.40			\$29,885.80				
SPED FOUND SKILLS - C6320	P_10011483_1		09 Months	7.18	1.00					\$83,222.98		
COUNSELOR/ELE - C8000	P_10011484_1		09 Months	7.18	1.00	\$91,266.39						
K-12 HUMANITIES-LIB - C8042	P_20009315_1		09 Months	7.18	1.00	\$91,266.39						
LEARN STRAT, ELEM - C8111	New Position 15		09 Months	7.18	1.00							\$83,222.98
RBG3 LEARNING STR - C8112	New Position 20		09 Months	7.18	1.00				\$91,266.39			
LRN STRT TTL1 ELE - C8114	P_20010552_1		09 Months	7.18	1.00	\$91,266.39						
<b>Total Licensed Staffing</b>						<b>42.40</b>	<b>\$2,730,689.75</b>	<b>\$337,366.99</b>	<b>\$29,885.80</b>	<b>\$91,266.39</b>	<b>\$367,506.08</b>	<b>\$150,048.39</b>
FRST AID/SFTY AST - N0090	P_10011490_1		09 Months	6.00	0.55	\$33,519.55						
	New Position 24		09 Months	1.00	0.09	\$4,276.80						
TI LIB AST III SW - N0108	P_20006860_1		09 Months	6.00	0.55	\$33,920.36						
OFFICE SPEC II - N0123	P_20007304_1		11 Months	8.00	0.91	\$55,392.45						
ELEM SCHOOL CLERK - N0143	P_10011494_1		11 Months	8.00	0.91	\$57,658.61						
TI SP PROG TA III - N0158	P_10011495_1		09 Months	7.00	0.65					\$37,145.20		
			09 Months	7.00	0.65					\$38,626.48		
TI SP PROG TA IV - N0159	P_10011497_1		09 Months	7.00	0.65					\$45,229.76		
TI PE ASST III - N0180	New Position 26		09 Months	7.00	0.65	\$37,387.34						
TI TCH/FAM ASTIII - N0188	P_20003402_1		09 Months	7.00	0.65		\$38,626.48					
	New Position 17		09 Months	7.00	0.65							\$42,644.58
TI INS ASST III - N0198	P_10011500_1		09 Months	6.00	0.55					\$32,961.42		
			09 Months	6.00	0.55					\$31,768.24		
	P_10011503_1		09 Months	1.00	0.09	\$4,215.32						
			09 Months	1.00	0.09	\$4,215.32						
	New Position 18		09 Months	6.00	0.55							\$33,150.67
	New Position 19		09 Months	6.00	0.55							\$33,150.67
SCH OFFICE MANAGE - N0310	P_10011504_1		11 Months	8.00	0.91	\$70,998.01						
COMPUTER TECH I - N1555	P_20004117_1		10 Months	4.00	0.42	\$35,887.66						
SR FS WKR FLOATER - N5040	P_20006372_1		09 Months	5.50	0.51			\$29,775.78				

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CUSTODIAN - N8040	P_10011505_1		12 Months	8.00	1.00	\$52,915.94							
			12 Months	8.00	1.00	\$52,915.94							
HD CUST I - N8110	P_10011506_1		12 Months	8.00	1.00	\$66,045.48							
<b>Total Support Staffing</b>					<b>14.15</b>	<b>\$509,348.78</b>	<b>\$38,626.48</b>	<b>\$29,775.78</b>			<b>\$185,731.10</b>	<b>\$108,945.92</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		Budget	Budget	Budget	Budget (%)
	Gen Fund	Title I	GenF Read by 3	At-Risk	English Learners	
5116540000 Extra Duty Licensed				\$69,106.00	\$37,047.69	22.70%
5610000000 General Supplies	\$293,198.36	\$68,361.53	\$0.61			77.30%
<b>Total Supplies and Other Services</b>	<b>\$293,198.36</b>	<b>\$68,361.53</b>	<b>\$0.61</b>	<b>\$69,106.00</b>	<b>\$37,047.69</b>	<b>100.00%</b>

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Item Description	Gen Fund
<b>SLA Breakdown</b>	
AARSI - ELL Placement Testing Personnel (Vacant)	7,969.04
AARSI - ELL Placement Testing Personnel (Filled)	5,842.58
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	6,993.00
AARSI - MAP Testing Protocols/Licenses	3,415.00
BF - Utilities and Trash Disposal	173,841.56
COMM - FACES Support Services	504.15
COMM - Partnership Field Trips	9.89
ESD - Attendance Officers	4,293.10
ESD - Correctional Schools	6,693.49

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Item Description	Gen Fund
ESD - Substance Abuse (SAAP)	
Instructors	115.95
FD - Landscape Maintenance	7,817.84
<b>Service Level Agreement Total Cost</b>	<b><u>217,495.59</u></b>