

WL_0444

	Gen Fund	Title I	21st Century	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	4.91%
Licensed Jobs	Total Funding Amount	2,562,236	150,048		33,725	91,266	816,415		99,470	99,469	3,852,630	63.82%
Support Jobs	Total Funding Amount	532,831	29,107	54,406	35,805		266,482	33,130			951,761	15.77%
	Supplies and Other Services	724,128	16,724			1				1	740,854	12.27%
Supplies and Services	Service Level Agreement	194,624									194,624	3.22%
Total		4,310,317	195,880	54,406	35,805	91,267	1,082,897	33,130	99,470	99,470	6,036,367	100.00

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Job	Position	Assumption			Planned FTE	Gen Fund		Title I		21st Century		Food		GATE		GenF Read by 3		Sp Ed		Local Plan		At-Risk		English Learners	
		Shared Position	Months Work Override	Avg Hours		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 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	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 Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis
ELE PRINC (9 MOS) - U7000	P_10026772_1		11 Months	8.00	1.00	\$161,130.40																			
ELE AST PRINC - U7050	P_10022619_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_10022573_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 2		09 Months		1.00																				\$63,182.09
GRADE 1 - C1010	P_10022574_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_10022575_1		09 Months	7.18	1.00	\$91,266.39																			
	P_10022576_1		09 Months	7.18	1.00	\$91,266.39																			
GRADE 2 - C1020	P_10022578_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																			
			09 Months	7.18	1.00	\$91,266.39																			
GRADE 3 - C1030	P_10022581_1		09 Months	7.18	1.00	\$91,266.39																			
			09 Months	7.18	1.00	\$91,266.39																			
	P_20001612_1		09 Months	7.18	1.00				\$63,182.09																
	New Position 4		09 Months	7.18	1.00	\$38,848.45																			\$36,288.00
GRADE 4 - C1040	P_10022583_1		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																				\$63,182.09
GRADE 5 - C1050	P_10022585_1		09 Months	7.18	1.00	\$91,266.39																			
	P_20005161_1		09 Months	7.18	1.00	\$91,266.39																			
			09 Months	7.18	1.00	\$91,266.39																			
ART, ELEM - C1100	P_10022587_1		09 Months	7.18	1.00	\$91,266.39																			
MUSIC, ELEM - C1250	P_10022588_1		09 Months	7.18	1.00	\$91,266.39																			
PHYSICAL ED - C1260	P_10022589_1		09 Months	7.18	1.00	\$91,266.39																			
HUMANITIES, ELEM - C1400	P_10022590_1		09 Months	7.18	1.00	\$91,266.39																			
EAR CHLDHHD SP ED - C6030	P_10022591_1		09 Months	7.18	1.00																\$114,193.82				
AUTISM IMPAIRED - C6040	P_10022592_1		09 Months	7.18	1.00																\$77,758.00				
			09 Months	7.18	1.00																\$83,222.98				

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Job	Position	Assumption			Planned FTE	Gen Fund	Title I	21st Century	Food	GATE	GenF Read by	Sp Ed	Local Plan	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	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	3 Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis
GEN RR ELEM - C6050	P_10022593_1		09 Months	7.18	1.00							\$79,579.66			
			09 Months	7.18	1.00							\$105,085.53			
SPECIF LEARN DIS - C6070	P_10022594_1		09 Months	7.18	1.00							\$79,579.66			
SERIOUS EMOT DIS - C6090	P_20001025_1		09 Months	7.18	1.00							\$68,648.39			
GATE ELEM - C6130	P_10023127_1		09 Months	7.18	0.40					\$33,725.13					
SPED LIFE SKILLS - C6332	P_20010064_1		09 Months	7.18	1.00							\$99,619.23			
COUNSELOR/ELE - C8000	P_10022596_1		09 Months	7.18	1.00	\$91,266.39									
K-12 LIBRARY - C8040	P_10022597_1		09 Months	7.18	1.00	\$91,266.39									
LEARN STRAT, ELEM - C8111	New Position 5		09 Months	7.18	1.00	\$59,195.38									\$36,286.46
	New Position 6		09 Months	7.18	1.00	\$91,266.39									
RBG3 LEARNING STR - C8112	P_10022599_1		09 Months	7.18	1.00						\$91,266.39				
LRN STRT TTL1 ELE - C8114	P_10022600_1		09 Months	7.18	1.00		\$86,866.30								
FAC SP ED - C8130	P_20001029_1		09 Months	7.18	1.00							\$108,727.53			
Total Licensed Staffing						43.40	\$2,562,236.36	\$150,048.39		\$33,725.13	\$91,266.39	\$816,414.80		\$99,470.09	\$99,468.55

FRST AID/SFTY AST - N0090	P_10022601_1		09 Months	6.00	0.55	\$33,519.55									
SCHOOL AIDE - N0100	P_10022602_1		10 Months	7.00	0.74	\$36,057.54									
			10 Months	7.00	0.74	\$36,057.54									
	P_20006152_1		10 Months	1.00	0.11		\$4,133.88								
TI LIB AST III SW - N0108	P_10022604_1		09 Months	5.00	0.46	\$29,576.76									
ELEM SCHOOL CLERK - N0143	P_10022606_1		11 Months	8.00	0.91	\$57,658.61									
TI SP PROG TA III - N0158	P_10022607_1		09 Months	7.00	0.65							\$35,753.16			
			09 Months	7.00	0.65							\$33,129.69			
	P_10022608_1		09 Months	7.00	0.65							\$41,749.65			
	P_20001504_1		09 Months	7.00	0.65								\$33,129.69		
TI SP PROG TA IV - N0159	P_10022609_1		09 Months	7.00	0.65							\$45,229.76			
			09 Months	7.00	0.65							\$47,067.97			
TI PE ASST III - N0180	P_10022610_1		09 Months	6.00	0.55	\$33,168.97									
TI INS ASST III - N0198	P_20000765_1		09 Months	6.00	0.55							\$30,590.36			
			09 Months	6.00	0.55							\$32,961.42			
SCH OFFICE MANAGE - N0310	P_10022613_1		11 Months	8.00	0.91	\$70,998.01									
COMPUTER TECH I - N1555	P_10022614_1		10 Months	8.00	0.85	\$63,916.57									
21ST CLC-SITE MNG - N4201	P_10022615_1		10 Months	8.00	0.85		\$54,405.82								
SR FOOD SRVC WRKR - N5030	P_10023875_1		09 Months	5.50	0.51			\$35,805.42							
CUSTODIAN - N8040	P_10022616_1		12 Months	8.00	1.00	\$52,915.94									
			12 Months	8.00	1.00	\$52,915.94									
HD CUST I - N8110	P_10022617_1		12 Months	8.00	1.00	\$66,045.48									
PARA PRO - CTT - N9909	No_Position		12 Months	4.67	1.00		\$24,973.40								
Total Support Staffing						16.18	\$532,830.91	\$29,107.28	\$54,405.82	\$35,805.42		\$266,482.01	\$33,129.69		

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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							
Total Add-On and Extra							

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Account Description	Budget	Budget	Budget	Budget	(%)
	Gen Fund	Title I	GenF Read by 3	English Learners	
Supplies and Other Services					
5116540000 Extra Duty Licensed	\$15,000.00	\$1,081.00			2.17%
5116810000 Preparation Periods	\$20,000.00	\$4,077.53			3.25%
5117952000 Extra Duty Support Staff	\$9,000.00				1.21%
5330000000 Employee Training	\$150,000.00				20.25%
5340000000 Other Professional Services		\$8,000.00			1.08%
5430000000 Repairs and Maintenance	\$20,000.00				2.70%
5519000000 Transportation - Other	\$40,000.00				5.40%
5540000000 Advertising and Marketing		\$100.00			0.01%
5610000000 General Supplies	\$470,127.95	\$1,431.20	\$0.61	\$1.45	63.65%
5630000000 Food		\$357.00			0.05%
5650000000 Technology Supplies		\$1,199.60			0.16%
5652000000 Info Technology Items of High		\$478.00			0.06%
Total Supplies and Other Services	\$724,127.95	\$16,724.33	\$0.61	\$1.45	100.00%

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Item Description Gen Fund

SLA Breakdown

AARSI - ELL Placement Testing Personnel (Vacant)	3,004.72
AARSI - ELL Placement Testing Personnel (Filled)	2,202.94
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	2,139.25
AARSI - MAP Testing Protocols/Licenses	3,190.00
BF - Utilities and Trash Disposal	156,527.65
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	15,943.26

Service Level Agreement Total Cost **194,624.40**