

		Gen Fund	Title I	21st Century	Food	GATE	GenF Read by 3	Sp Ed	At-Risk	English Learners	ESSER	Cost	Cost (%)
ALL FUNDING SOURCES													
Plan Summary													
Admin Jobs	Total Funding Amount	298,029										298,029	4.68%
Licensed Jobs	Total Funding Amount	2,895,624	197,657			35,487	94,938	690,234	65,259	91,530	94,938	4,165,668	65.42%
Licensed Jobs	FS Amount Prep Buy								2,800		6,981	9,781	0.15%
Support Jobs	Total Funding Amount	563,801	13,306	56,434	38,796			317,117	13,306			1,002,758	15.75%
	Supplies and Other Services	659,052	30,141						36,907	4,021	75	730,195	11.47%
Supplies and Services	Supplemental Local Allocations (SLA)	160,012								1,009		161,021	2.53%
Total		4,576,517	241,103	56,434	38,796	35,487	94,938	1,007,350	118,272	96,560	101,994	6,367,452	100.00

Job	Position	Assumption			Gen Fund		Title I		21st Century		Food		GATE		GenF Read by 3		Sp Ed		At-Risk		English Learners		ESSER	
		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 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	FS Amount Actual Cost Basis
ELE PRINC (9 MOS) - U7000	P_10026772_1		11 Months	8.00	1.00	\$162,025.36																		
ELE AST PRINC - U7050	P_10022619_1		11 Months	8.00	1.00	\$136,003.64																		
Total Administrative Staffing					2.00	298,029.00																		
KDG 1 AM/1 PM1 - C1000	P_10022573_1		09 Months	7.18	1.00	\$94,938.48																		\$1,366.80
			09 Months	7.18	1.00	\$94,938.48																		\$1,220.17
			09 Months	7.18	1.00	\$94,938.48																		
	New Position 6				1.00	\$94,938.48																		\$1,690.07
GRADE 1 - C1010	P_10022574_1		09 Months	7.18	1.00	\$94,938.48																		\$1,183.47
			09 Months	7.18	1.00	\$94,938.48																		
			09 Months	7.18	1.00	\$94,938.48																		
	P_10022575_1		09 Months	7.18	1.00	\$94,938.48																		
	P_10022576_1		09 Months	7.18	1.00	\$94,938.48																		
GRADE 2 - C1020	P_10022578_1		09 Months	7.18	1.00	\$94,938.48																		
			09 Months	7.18	1.00	\$94,938.48																		
			09 Months	7.18	1.00	\$94,938.48																		
			09 Months	7.18	1.00	\$94,938.48																		
	New Position 8				1.00	\$65,259.41																		
GRADE 3 - C1030	P_10022581_1		09 Months	7.18	1.00	\$94,938.48																		
			09 Months	7.18	1.00	\$94,938.48																		
			09 Months	7.18	1.00	\$94,938.48																		
	P_20001612_1		09 Months	7.18	1.00	\$67,137.87																		
GRADE 4 - C1040	P_10022583_1		09 Months	7.18	1.00	\$94,938.48																		
	P_20013368_1		09 Months	7.18	1.00																			
	New Position 2				1.00																			
	New Position 5		09 Months	7.18	1.00	\$65,259.41																		
GRADE 5 - C1050	P_10022585_1		09 Months	7.18	1.00	\$94,938.48																		
	P_20005161_1		09 Months	7.18	1.00	\$94,938.48																		
			09 Months	7.18	1.00	\$94,938.48																		
	New Position 3				1.00	\$94,938.48																		
ART, ELEM - C1100	P_10022587_1		09 Months	7.18	1.00	\$94,938.48																		
MUSIC, ELEM - C1250	P_10022588_1		09 Months	7.18	1.00	\$94,938.48																		
PHYSICAL ED - C1260	P_10022589_1		09 Months	7.18	1.00	\$94,938.48																		
HUMANITIES, ELEM - C1400	P_10022590_1		09 Months	7.18	1.00	\$94,938.48																		
EAR CHLDHD SP ED - C6030	P_10022591_1		09 Months	7.18	1.00																			
AUTISM IMPAIRED - C6040	P_10022592_1		09 Months	7.18	1.00																			

Job	Position	Assumption				Gen Fund FS Amount Average Cost Basis	Title I FS Amount Actual Cost Basis	21st Century FS Amount Actual Cost Basis	Food FS Amount Actual Cost Basis	GATE FS Amount Actual Cost Basis	GenF Read by 3		At-Risk FS Amount Actual Cost Basis	At-Risk FS Amount Prep Buy	English Learners FS Amount Actual Cost Basis	ESSER FS Amount Actual Cost Basis	ESSER FS Amount Prep Buy
		Shared Position	Months Work Override	Avg Hours	Planned FTE						FS Amount Average Cost Basis	FS Amount Actual Cost Basis					
			09 Months	7.18	1.00												
GEN RR ELEM - C6050	P_10022593_1		09 Months	7.18	1.00												
			09 Months	7.18	1.00												
SPECIF LEARN DIS - C6070	P_10022594_1		09 Months	7.18	1.00												
SERIOUS EMOT DIS - C6090	P_20001025_1		09 Months	7.18	1.00												
GATE ELEM - C6130	P_10023127_1		09 Months	7.18	0.40					\$35,487.34							
COUNSELOR/ELE - C8000	P_10022596_1		09 Months	7.18	1.00	\$94,938.48											
K-12 LIBRARY - C8040	P_10022597_1		09 Months	7.18	1.00	\$94,938.48											
LEARN STRAT, ELEM - C8111	P_20014330_1		09 Months	7.18	1.00	\$94,938.48											
	P_20014332_1		09 Months	7.18	1.00	\$94,938.48											
RBG3 LEARNING STR - C8112	P_10022599_1		09 Months	7.18	1.00						\$94,938.48						
LRN STRT TTL1 ELE - C8114	New Position 7		09 Months	7.18	1.00												\$91,530.14
FAC SP ED - C8130	New Position 1		09 Months	7.18	1.00	\$47,469.24											
Total Licensed Staffing						45.40	\$2,895,623.64	\$197,656.69		\$35,487.34	\$94,938.48	\$690,233.63	\$65,259.41	\$2,800.23	\$91,530.14	\$94,938.48	\$3,770.44
FRST AID/SFTY AST - N0090	P_10022601_1		09 Months	6.00	0.56	\$35,050.06											
SCHOOL AIDE - N0100	P_10022602_1		10 Months	7.00	0.74	\$38,045.94											
			10 Months	7.00	0.74	\$38,045.94											
	New Position 4		10 Months	1.00	0.11	\$4,256.31											
	New Position 9		10 Months	1.00	0.11	\$4,256.31											
TI LIB AST III SW - N0108	P_10022604_1		09 Months	5.00	0.46	\$31,166.61											
ELEM SCHOOL CLERK - N0143	P_10022606_1		11 Months	8.00	0.91	\$59,443.67											
TI SP PROG TA III - N0158	P_10022607_1		09 Months	7.00	0.65												
			09 Months	7.00	0.65												
			09 Months	7.00	0.65												
			09 Months	7.00	0.65												
TI SP PROG TA IV - N0159	P_10022609_1		09 Months	7.00	0.65												
			09 Months	7.00	0.65												
TI PE ASST III - N0180	P_10022610_1		09 Months	6.00	0.56	\$34,894.54											
TI INS ASST III - N0198	P_20000765_1		09 Months	6.00	0.56												
			09 Months	6.00	0.56												
SCH OFFICE MANAGE - N0310	P_10022613_1		11 Months	8.00	0.91	\$72,863.39											
COMPUTER TECH I - N1555	P_10022614_1		10 Months	8.00	0.85	\$67,538.14											
21ST CLC-SITE MNG - N4201	P_10022615_1		10 Months	8.00	0.85			\$56,433.74									
SR FOOD SRVC WRKR - N5030	P_10023875_1		09 Months	5.50	0.51				\$38,795.82								
CUSTODIAN - N8040	P_10022616_1		12 Months	8.00	1.00	\$55,166.45											
			12 Months	8.00	1.00	\$55,166.45											
HD CUST I - N8110	P_10022617_1		12 Months	8.00	1.00	\$67,906.73											
PARA PRO - CTT - N9909	No_Position		12 Months	4.98	1.00			\$13,305.50									
Total Support Staffing						16.32	\$563,800.54	\$13,305.50	\$56,433.74	\$38,795.82		\$317,116.79	\$13,305.50				

Job	Position	No of Preps	Prep Buy Days	Block Schedule	Prep Buy Note	FS Amount Prep Buy	
						AT_RISK	ESSER_III

Prep Buyout

KDG 1 AM/1 PM1 - C1000	P_10022573_1	1	40	No	PLC Weekly		1,367
		1	40	No	PLCs and Data		1,220
	P_20012954_1	1	40		PLC and Data		1,147

Job	Position	No of Preps	Prep Buy Days	Block Schedule	Prep Buy Note	FS Amount Prep Buy		
						AT_RISK	ESSER_III	
GRADE 1 - C1010	New Position 6	1	40		No	PLC and Data	1,690	
	P_10022574_1	1	40			PLC and Data	1,183	
		1	40		No	PLC and Data	1,110	
		1	40		No	PLC and Data	2,063	
Prep Buyout		7	280			649,787	2,800	6,981

Job	Position	Days of Add-On Hours	Add-On Hours	Extra Hours	Days of Extra Hours	Add-On Note	Extra Note
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Add-On and Extra

Total Add-On and Extra

Account Description	Budget		Budget		Budget		Budget (%)
	Gen Fund	Title I	At-Risk	English Learners	ESSER		
Supplies and Other Services							
5116540000 Extra Duty Licensed	\$8,000.00						1.10%
5116810000 Preparation Periods		\$14,585.56	\$24,907.03				5.41%
5117952000 Extra Duty Support Staff			\$12,000.00				1.64%
5610000000 General Supplies	\$651,052.11	\$15,555.25		\$4,020.56	\$74.79		91.85%
Total Supplies and Other Services	\$659,052.11	\$30,140.81	\$36,907.03	\$4,020.56	\$74.79		100.00%

FY23

Item Description	Gen Fund
SLA Breakdown	
AARSI - ELL Placement Testing Personnel (Vacant)	5,266.77
BF - Utilities and Trash Disposal	154,745.28
Service Level Agreement Total Cost	160,012.05