

WL_0444

		Gen Fund	GenF SB178	Title I	21st Century	CSR	Food	GenF Read by 3	Sp Ed	Cost	Cost (%)
ALL FUNDING SOURCES											
Plan Summary											
Admin Jobs	Total Funding Amount	277,811								277,811	5.25%
Licensed Jobs	Total Funding Amount	1,852,316	176,411	149,113		882,055		88,206	644,711	3,792,811	71.63%
Support Jobs	Total Funding Amount	479,149		8,399	51,785		48,292		223,906	811,530	15.33%
Support Jobs	FS Amount Add-On			3,906						3,906	0.07%
	Supplies and Other Services	253,087	34,789	55,213				794		343,883	6.49%
Supplies and Services	Service Level Agreement	65,059								65,059	1.23%
Total		2,927,422	211,200	216,630	51,785	882,055	48,292	89,000	868,617	5,295,001	100.00

WL_0444

Job	Position	Assumption				Gen Fund	GenF SB178	Title I	Title I	21st Century	CSR	Food	GenF Read by 3		Sp Ed
		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Add-On	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	
ELE PRINC (9 MOS) - U7000	P_10026772_1		11 Months	8.00	1.00	\$151,057.92									
ELE AST PRINC - U7050	P_10022619_1		11 Months	8.00	1.00	\$126,753.07									
Total Administrative Staffing					2.00	277,810.99									
KDG 1 AM/1 PM1 - C1000	P_10022573_1		09 Months	7.18	1.00	\$88,205.51									
			09 Months	7.18	1.00	\$88,205.51									
			09 Months	7.18	1.00	\$88,205.51									
			09 Months	7.18	1.00	\$88,205.51									
			09 Months	7.18	1.00	\$88,205.51									
GRADE 1 - C1010	P_10022574_1		09 Months	7.18	1.00	\$88,205.51									
			09 Months	7.18	1.00	\$88,205.51									
	P_10022575_1		09 Months	7.18	1.00					\$88,205.51					
		09 Months	7.18	1.00					\$88,205.51						
GRADE 2 - C1020	P_10022576_1		09 Months	7.18	1.00	\$88,205.51									
			09 Months	7.18	1.00	\$88,205.51									
			09 Months	7.18	1.00	\$88,205.51									
			09 Months	7.18	1.00	\$88,205.51									
			09 Months	7.18	1.00	\$88,205.51									
GRADE 3 - C1030	P_10022578_1		09 Months	7.18	1.00	\$88,205.51									
			09 Months	7.18	1.00	\$88,205.51									
			09 Months	7.18	1.00	\$88,205.51									
	New Position 13		09 Months		1.00			\$62,729.59							
	New Position 15				1.00	\$88,205.51									
GRADE 4 - C1040	P_10022581_1		09 Months	7.18	1.00	\$88,205.51									
			09 Months	7.18	1.00	\$88,205.51									

SB_ALLFUNDS_V1

WL_0444

Job	Position	Assumption			Planned FTE	Gen Fund	GenF SB178	Title I	Title I	21st Century	CSR	Food	GenF Read by	Sp Ed
		Shared Position	Months Work Override	Avg Hours		FS Amount Average Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Add-On	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis
ARL-ELEM, 4TH - C1045	P_10022584_1		09 Months	7.18	1.00	\$88,205.51								
GRADE 5 - C1050	New Position 12		09 Months	7.18	1.00	\$88,205.51								
	New Position 18				1.00	\$88,205.51								
ARL-ELEM, 5TH - C1055	P_10022586_1		09 Months	7.18	1.00	\$88,205.51								
ART, ELEM - C1100	New Position 16				1.00	\$88,205.51								
MUSIC, ELEM - C1250	P_10022588_1		09 Months	7.18	1.00	\$88,205.51								
PHYSICAL ED - C1260	New Position 17				1.00	\$88,205.51								
HUMANITIES, ELEM - C1400	P_10022590_1		09 Months	7.18	1.00	\$88,205.51								
EAR CHLDHD SP ED - C6030	P_10022591_1		09 Months	7.18	1.00								\$113,674.58	
AUTISM IMPAIRED - C6040	P_10022592_1		09 Months	7.18	1.00								\$77,285.86	
			09 Months	7.18	1.00								\$64,550.93	
GEN RR ELEM - C6050	P_10022593_1		09 Months	7.18	1.00								\$79,105.89	
			09 Months	7.18	1.00								\$102,758.36	
MOD/SEV MH - C6100	P_10022595_1		09 Months	7.18	1.00								\$99,119.62	
COUNSELOR/ELE - C8000	P_10022596_1		09 Months	7.18	1.00	\$88,205.51								
LIBRARY ELE - C8040	P_10022597_1		09 Months	7.18	1.00	\$88,205.51								
LEARN STRAT, ELEM - C8111	P_10022598_1		09 Months	7.18	1.00		\$88,205.51							
			09 Months	7.18	1.00		\$88,205.51							
RBG3 LEARNING STR - C8112	P_10022599_1		09 Months	7.18	1.00							\$88,205.51		
LRN STRT TTL1 ELE - C8114	P_10022600_1		09 Months	7.18	1.00			\$86,383.37						
FAC SP ED - C8130	P_20001029_1		09 Months	7.18	1.00								\$108,215.81	
Total Licensed Staffing					43.00	\$1,852,315.71	\$176,411.02	\$149,112.96		\$882,055.10		\$88,205.51	\$644,711.05	
FRST AID/SFTY AST - N0090	P_10022601_1		09 Months	6.00	0.56	\$32,315.39								
ELEM SCHOOL CLERK - N0143	P_10022606_1		11 Months	8.00	0.91	\$55,944.06								
SCH OFFICE MANAGE - N0310	P_10022613_1		11 Months	8.00	0.91	\$68,221.82								
COMPUTER TECH I - N1555	P_10022614_1		10 Months	8.00	0.85	\$61,254.28								
CUSTODIAN - N8040	P_10022616_1		12 Months	8.00	1.00	\$51,312.06								
			12 Months	8.00	1.00	\$51,312.06								
HD CUST I - N8110	P_10022617_1		12 Months	8.00	1.00	\$63,512.33								
SCHOOL AIDE - N0100	P_10022602_1		10 Months	7.00	0.74	\$34,968.52			\$3,905.62					
TI LIB AST III SW - N0108	P_10022604_1		09 Months	5.00	0.46	\$28,330.09								
TI SP PROG TA III - N0158	P_10022607_1		09 Months	7.00	0.65								\$32,289.86	
			09 Months	7.00	0.65								\$36,882.78	
			09 Months	7.00	0.65								\$34,112.73	
			09 Months	7.00	0.65								\$34,112.73	
	P_10022608_1		09 Months	7.00	0.65								\$41,511.44	
TI SP PROG TA IV - N0159	P_10022609_1		09 Months	7.00	0.65								\$44,996.34	
TI PE ASST III - N0180	P_10022610_1		09 Months	6.00	0.56	\$31,978.39								
SR FOOD SRVC WRKR - N5030	P_10023875_1		09 Months	5.50	0.51						\$35,539.88			
SR FS WKR FLOATER - N5040	P_10023890_1		09 Months	2.50	0.23						\$12,752.43			
21ST CLC-SITE MNG - N4201	P_10022615_1		10 Months	8.00	0.85				\$51,784.66					

WL_0444

Job	Position	Assumption			Planned FTE	Gen Fund	GenF SB178	Title I	Title I	21st Century	CSR	Food	GenF Read by	Sp Ed
		Shared Position	Months Work Override	Avg Hours		FS Amount Average Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Add-On	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis
Total Support Staffing					13.48	\$479,149.00			\$3,905.62	\$51,784.66		\$48,292.31		\$223,905.88

WL_0444

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
								TITLE_I
SCHOOL AIDE - N0100	P_10022602_1	209		1				3,906
Total Add-On and Extra		209		1				3,906

WL_0444

Account Description	Budget	Budget	Budget	Budget	GenF Read by 3 (%)
	Gen Fund	GenF SB178	Title I	GenF Read by 3	
Supplies and Other Services					
5116540000 Extra Duty Licensed			\$20,000.00		5.82%
5116810000 Preparation Periods	\$113,424.03	\$20,000.00			38.80%
5117952000 Extra Duty Support Staff			\$13,888.92		4.04%
5340000000 Other Professional Services			\$700.00		0.20%
5610000000 General Supplies	\$139,662.64	\$4,788.98			42.01%
5640000000 Other Books		\$10,000.00		\$749.49	3.13%
5641000000 Textbooks				\$45.00	0.01%
5650000000 Technology Supplies			\$20,624.00		6.00%
Total Supplies and Other Services	\$253,086.67	\$34,788.98	\$55,212.92	\$794.49	100.00%

WL_0444

Item Description	Gen Fund
SLA Breakdown	
AARSI - ELL Placement Testing Personnel (Vacant)	2,579.85
AARSI - ELL Placement Testing Personnel (Filled)	2,301.75
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	3,092.00
AARSI - MAP Testing Protocols/Licenses	3,332.50
COMM - FACES Support Services	437.86
COMM - Partnership Field Trips	10.00

WL_0444

Item Description	Gen Fund
ELL - Student Success Advocates	1,020.76
ESD - Attendance Officers	4,274.42
ESD - Correctional Schools	6,518.66
ESD - Substance Abuse (SAAP) Instructors	117.28
FD - Landscape Maintenance	15,260.57
SSD - Gifted and Talented Education Specialists	26,113.73
Service Level Agreement Total Cost	<u>65,059.37</u>