

12/5/2022



Plan Summary

Admin Jobs	Total Funding Amount
Licensed Jobs	Total Funding Amount
Licensed Jobs	Prep Buy
Licensed Jobs	Extra
Support Jobs	Total Funding Amount
	Supplies and Other Services
	Supplemental Local Allocations
	(SLA)

Total



Job	Position
ELE PRINC (12MOS) - U7001	P_10026665_1
Total Administrative Staffing	
KDG 1 AM/1 PM - C1000	P_20000507_1
GRADE 1 - C1010	P_10024786_1
	P_10024787_1
GRADE 2 - C1020	P_20020022_1
	P_10024789_1
	P_10024790_1
GRADE 3 - C1030	P_10024792_1

GRADE 4 - C1040 P_10024793_1
P_10024795_1

GRADE 5 - C1050 P_10024797_1

PHYSICAL ED - C1260 New Position 17
P_10024800_1
HUMANITIES, ELEM - C1400 P_10024801_1

EARLY CHILD INCLU - C6032 P_20000896_1
GEN RR ELEM - C6050 P_10024803_1
GATE ELEM - C6130 P_10007030_1
COUNSELOR/ELE - C8000 P_10024806_1
K-12 HUMANITIES-LIBRARY - C8042 P_20008197_1
LEARN STRAT, ELEM - C8111 P_10024807_1
RBG3 LEARNING STR - C8112 P_10024808_1
LRN STRT TTL1 ELE - C8114 P_20001576_1
P_20020745_1
THEME COORD, ELEM - C8115 P_10024810_1
FAC SP ED - C8130 P_10024811_1

Total Licensed Staffing

SCH HEALTH ASST I - N0092 P_20016537_1
New Position 20
TI LIB AST III SW - N0108 New Position 19
New Position 22
OFFICE SPEC II - N0123 New Position 18
ELEM SCHOOL CLERK - N0143 P_10024816_1
TI SP PROG TA III - N0158 P_20003452_1
TI PE ASST III - N0180 P_10024818_1
TI INS ASST III - N0198 P_20003453_1
P_20015248_1
SCH OFFICE MANAGE - N0310 P_10024821_1
COMPUTER TECH I - N1555 New Position 21
FS WKR FLOATER - N5010 P_20006558_1

SR FS WKR FLOATER - N5040	P_10023675_1
CUSTODIAN - N8040	P_10023409_1
	P_10024822_1
HD CUST I - N8110	P_10024823_1
Total Support Staffing	

Job	Position
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Prep Buyout

GRADE 3 - C1030	P_10024793_1
GRADE 4 - C1040	P_10024795_1
PHYSICAL ED - C1260	P_10024800_1
HUMANITIES, ELEM - C1400	P_10024801_1

EARLY CHILD INCLU - C6032	P_20000896_1
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Prep Buyout

Job	Position
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Add-On and Extra

Total Add-On and Extra

Account Description	Gen Fund
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Supplies and Other Services

5116540000 Extra Duty Licensed	\$80,000.00
5117952000 Extra Duty Support Staff	\$20,000.00
5610000000 General Supplies	\$830,073.18

Total Supplies and Other Services	\$930,073.1
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Item Description	Gen Fund
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SLA Breakdown

AARSI - ELL Placement Testing Personnel (Vacant)	\$11,903.40
BF - Utilities and Trash Disposal	\$194,150.09
ELL - Student Success Advocates	

Total Supplemental Local Allocations

\$206,053.4

1 of 1

ALLFUNDS_YR_VER

09 Months	5.50	0.51
12 Months	8.00	1.00
12 Months	8.00	1.00
12 Months	8.00	1.00
12 Months	8.00	1.00

13.86

Employee Name	No of Preps	Prep Buy Days	Block Schedule
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PRATER,MEGAN K EM_10066290	1	184	No
FROST,WHITNEY K EM_10095708	1	184	No
EDWARDS II,JAMES B EM_552572	1	184	No
COTTMAN,TRULIE C EM_10071374	1	184	No
THOMAS,MARK D EM_318215	1	184	No
Petrie Mercado,Crystal Lynn EM_330487	1	184	No
KORDER,CASEY J EM_551809	1	184	No
HANSEN,ROBIN A EM_528466	1	184	No

394,313

8

1,472

Employee Name	Days of Add-On Hours	Add-On Hours	Extra Hours
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Title I	At-Risk	English Learners	ESSER III
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\$49,000.00

\$187,531.61

\$176,722.48

\$385,852.30

\$122,998.00

\$187,531.61

\$225,722.48

\$385,852.30

\$122,998.00

English Learners

\$1,009.22

\$1,009.22

2022-2023 School Year, Strategic Budget

\$94,969.60
\$94,969.60
\$94,969.60
\$94,969.60
\$94,969.60
\$94,969.60
\$94,969.60
\$94,969.60
\$94,969.60
\$94,969.60
\$94,969.60
\$23,742.40
\$94,969.60
\$94,969.60
\$94,969.60
\$94,969.60
\$94,969.60

\$7,805.40
\$6,287.30
\$9,829.17
\$8,985.94
\$7,805.40

\$55,982.85

\$34,737.02

\$94,969.60
\$94,969.60
\$94,969.60

\$84,025.54

\$94,969.60
\$94,969.60
\$47,484.80

\$3,775,041.60	\$40,713.21	\$140,008.39	\$0.00	\$34,737.0
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\$45,550.24
\$6,227.32
\$31,076.35
\$4,578.01
\$56,286.39
\$59,154.69

\$35,323.63

\$72,173.29
\$32,412.05

\$22,864.91
\$21,498.97
\$24,346.43
\$26,931.21

\$33,331.90

\$54,861.09

\$54,861.09

\$54,861.09

\$66,968.38

\$574,333.62

\$0.00

\$0.00

\$128,973.42

\$0.00

Prep Buy

GEN_FUND

ENG_LEARNERS

\$6,793

\$5,950

\$7,805

\$6,287

\$9,829

\$8,986

\$7,805

\$7,805

\$40,713

\$20,549

Days of Extra Hours

Add-On Note

Extra Note

%

6.96%

1.08%

91.96%

100.00%

ESSER Digital 1:1	Cost	Cost (%)
	\$169,550.19	2.25%
	\$4,330,401.50	57.53%
	\$61,262.28	0.81%
	\$12,646.45	0.17%
\$38,048.93	\$893,978.45	11.88%
	\$1,852,177.57	24.61%
	\$207,062.71	2.75%
\$38,048.93	\$7,527,079.15	100.00

GenF Read by 3	Sp Ed	English Learners	English Learners	English Learners	ESSER Digital 1:1
Average Cost	Actual Cost	Actual Cost	Prep Buy	Extra	Actual Cost
0.00	0.00	0.00	0.00	0.00	0.00

\$74,643.80

\$6,793.45

\$5,950.22

\$95,284.42
\$76,519.61

\$7,805.40

\$12,646.45

\$94,969.60

\$39,197.06

\$94,969.60

\$211,001.09

\$74,643.80

\$20,549.07

\$12,646.45

\$0.00

\$41,768.44

\$47,060.50

\$33,065.38

\$30,728.16

\$38,048.93

\$0.00	\$121,894.32	\$30,728.16	\$0.00	\$0.00	\$38,048.9
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