

WL\_0752

		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	161,130								161,130	2.32%
Licensed Jobs	Total Funding Amount	3,614,149	175,556		32,267	91,266	440,298		193,773	4,547,310	65.35%
Licensed Jobs	FS Amount Prep Buy	31,880								31,880	0.46%
Support Jobs	Total Funding Amount	545,339		99,373			178,710			823,422	11.83%
	Supplies and Other Services	657,007	95,854			1		106,280	160,827	1,019,968	14.66%
Supplies and Services	Service Level Agreement	375,193								375,193	5.39%
<b>Total</b>		<b>5,384,699</b>	<b>271,410</b>	<b>99,373</b>	<b>32,267</b>	<b>91,267</b>	<b>619,008</b>	<b>106,280</b>	<b>354,600</b>	<b>6,958,904</b>	<b>100.00</b>

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Job	Position	Assumption				Gen Fund	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 Prep Buy	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
ELE PRINC (9 MOS) - U7000	P_10026665_1		11 Months	8.00	1.00	\$161,130.40							
<b>Total Administrative Staffing</b>					<b>1.00</b>	<b>161,130.40</b>							
KDG 1 AM/1 PM1 - C1000	P_20000507_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 1 - C1010	P_10024786_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_10024787_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							
GRADE 2 - C1020	P_10024789_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_10024790_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 3 - C1030	P_10024792_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_10024793_1		09 Months	7.18	1.00	\$91,266.39							
			09 Months	7.18	1.00	\$91,266.39	\$6,234.00						

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Job	Position	Assumption			Planned FTE	Gen Fund	Gen Fund	Title I	Food	GATE	GenF Read by	Sp Ed	English
						FS Amount Average Cost Basis	FS Amount Prep Buy	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	3 FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis
GRADE 4 - C1040	P_10024795_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							
GRADE 5 - C1050	P_10024797_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							
ART, ELEM - C1100	P_10024799_1		09 Months	7.18	1.00	\$91,266.39							
PHYSICAL ED - C1260	P_10024800_1		09 Months	7.18	1.00	\$91,266.39	\$6,304.74						
HUMANITIES, ELEM - C1400	P_10024801_1		09 Months	7.18	1.00	\$91,266.39	\$5,023.37						
			09 Months	7.18	1.00	\$91,266.39	\$8,013.33						
			09 Months	7.18	1.00	\$91,266.39	\$6,304.74						
EAR CHLDHD SP ED - C6030	P_10024802_1		09 Months	7.18	1.00						\$114,193.82		
EARLY CHILD INCLU - C6032	P_20000896_1		09 Months	7.18	1.00							\$70,471.37	
			09 Months	7.18	1.00							\$88,687.96	
			09 Months	7.18	1.00							\$65,006.39	
GEN RR ELEM - C6050	P_10024803_1		09 Months	7.18	1.00							\$72,293.02	
			09 Months	7.18	1.00								
GATE ELEM - C6130	P_10007030_1		09 Months	7.18	0.40				\$32,267.27				
COUNSELOR/ELE - C8000	P_10024806_1		09 Months	7.18	1.00	\$91,266.39							
K-12 HUMANITIES-LIB - C8042	P_20008197_1		09 Months	7.18	1.00	\$91,266.39							
LEARN STRAT, ELEM - C8111	New Position 13		09 Months	7.18	1.00								\$99,619.23
			09 Months	7.18	1.00								\$94,154.25
RBG3 LEARNING STR - C8112	P_10024808_1		09 Months	7.18	1.00						\$91,266.39		
LRN STRT TTL1 ELE - C8114	P_20001576_1		09 Months	7.18	1.00			\$81,401.32					
			09 Months	7.18	1.00			\$94,154.25					
THEME COORD, ELEM - C8115	P_10024810_1		09 Months	7.18	1.00	\$91,266.39							
FAC SP ED - C8130	P_10024811_1		09 Months	7.18	1.00	\$54,759.83						\$29,645.87	
<b>Total Licensed Staffing</b>					<b>50.40</b>	<b>\$3,614,149.04</b>	<b>\$31,880.18</b>	<b>\$175,555.57</b>	<b>\$32,267.27</b>	<b>\$91,266.39</b>	<b>\$440,298.43</b>	<b>\$193,773.48</b>	
FRST AID/SFTY AST - N0090	P_10024812_1		09 Months	6.00	0.55	\$33,519.55							
TI LIB AST III SW - N0108	P_10024813_1		09 Months	5.00	0.46	\$29,576.76							
			09 Months	1.00	0.09	\$4,343.60							
OFFICE SPEC II - N0123	New Position 15		11 Months	8.00	0.91	\$55,392.45							
ELEM SCHOOL CLERK - N0143	P_10024816_1		11 Months	8.00	0.91	\$57,658.61							
TI SP PROG TA III - N0158	P_20003452_1		09 Months	7.00	0.65							\$38,626.48	
			09 Months	7.00	0.65							\$35,753.16	
			09 Months	7.00	0.65							\$45,229.76	
TI PE ASST III - N0180	P_10024818_1		09 Months	6.00	0.55	\$33,168.97							
TI INS ASST III - N0198	P_20003453_1		09 Months	6.00	0.55							\$30,590.36	
			09 Months	6.00	0.55							\$28,509.94	
SCH OFFICE MANAGE - N0310	P_10024821_1		11 Months	8.00	0.91	\$70,998.01							

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		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Prep Buy	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	3 FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis
COMPUTER TECH I - N1555	New Position 16	SP-Yes	10 Months	4.00	0.42	\$35,887.66							
FS WKR FLOATER - N5010	P_20006558_1		09 Months	4.10	0.38			\$21,311.85					
			09 Months	4.10	0.38			\$21,311.85					
			09 Months	4.10	0.38			\$25,879.85					
SR FS WKR FLOATER - N5040	P_10023675_1		09 Months	5.50	0.51			\$30,869.53					
CUSTODIAN - N8040	P_10023409_1		12 Months	8.00	1.00	\$52,915.94							
	P_10024822_1		12 Months	8.00	1.00	\$52,915.94							
			12 Months	8.00	1.00	\$52,915.94							
HD CUST I - N8110	P_10024823_1		12 Months	8.00	1.00	\$66,045.48							
<b>Total Support Staffing</b>						<b>13.52</b>	<b>\$545,338.91</b>		<b>\$99,373.08</b>		<b>\$178,709.70</b>		

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Job	Position	No of Preps	Prep Buy Days	FS Amount Prep Buy	GEN_FUND
GRADE 3 - C1030	P_10024793_1	1	183	6,234	
PHYSICAL ED - C1260	P_10024800_1	1	160	6,305	
HUMANITIES, ELEM - C1400	P_10024801_1	1	160	5,023	
		1	160	8,013	
		1	160	6,305	
<b>Prep Buyout</b>			<b>5</b>	<b>823</b>	<b>31,880</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>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	

Supplies and Other Services

5116540000 Extra Duty Licensed	\$149,793.50					14.69%
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Account Description	Budget	Budget	Budget	Budget	Budget	GenF Read by 3	At-Risk	English Learners	(%)
	Gen Fund	Title I							
5330000000 Employee Training	\$150,000.00								14.71%
5610000000 General Supplies	\$357,213.20	\$95,854.43		\$0.61	\$106,280.00		\$160,826.52		70.61%
<b>Total Supplies and Other Services</b>	<b>\$657,006.70</b>	<b>\$95,854.43</b>		<b>\$0.61</b>	<b>\$106,280.00</b>		<b>\$160,826.52</b>		<b>100.00%</b>

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Item Description	Gen Fund
<b>SLA Breakdown</b>	
AARSI - ELL Placement Testing Personnel (Vacant)	522.56
AARSI - ELL Placement Testing Personnel (Filled)	383.12
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	6,493.50
AARSI - MAP Testing Protocols/Licenses	4,230.00
BF - Utilities and Trash Disposal	183,981.37
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	21,108.16
TRANSP - General Education Transportation	146,858.17
<b>Service Level Agreement Total Cost</b>	<b>375,193.47</b>