

WL_0778

		Gen Fund	Academic Support Funding	CSR	Food	Gen GATE	GenF Read by 3	Sp Ed	Local Plan	Cost	Cost (%)
ALL FUNDING SOURCES											
Plan Summary											
Admin Jobs	Total Funding Amount	272,684								272,684	4.83%
Licensed Jobs	Total Funding Amount	2,640,553	88,018	616,129		88,018	88,018	743,828		4,264,565	75.47%
Support Jobs	Total Funding Amount	528,206			29,601			276,063	28,484	862,354	15.26%
	Supplies and Other Services	51,199	27,692				982			79,873	1.41%
Supplies and Services	Service Level Agreement	170,900								170,900	3.02%
Total		3,663,542	115,710	616,129	29,601	88,018	89,000	1,019,891	28,484	5,650,375	100.00

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Job	Position	Assumption		Planned FTE	Academic Support Funding											
		Shared Position	Months Work Override		Avg Hours	Gen Fund FS Amount Average Cost Basis	Academic Support Funding FS Amount Average Cost Basis	CSR FS Amount Average Cost Basis	Food FS Amount Actual Cost Basis	Gen GATE FS Amount Average Cost Basis	GenF Read by 3 FS Amount Average Cost Basis	Sp Ed FS Amount Actual Cost Basis	Local Plan FS Amount Actual Cost Basis			
ELE PRINC (9 MOS) - U7000	P_10026884_1		11 Months	8.00	1.00	\$148,156.40										
ELE AST PRINC - U7050	P_10026250_1		11 Months	8.00	1.00	\$124,527.44										
Total Administrative Staffing					2.00	272,683.84										
KDG 1 AM/1 PM1 - C1000	P_10026212_1		09 Months	7.18	1.00	\$88,018.42										
			09 Months	7.18	1.00	\$88,018.42										
			09 Months	7.18	1.00	\$88,018.42										
			09 Months	7.18	1.00	\$88,018.42										
			09 Months	7.18	1.00	\$88,018.42										
GRADE 1 - C1010	P_10026213_1		09 Months	7.18	1.00	\$88,018.42										
			09 Months	7.18	1.00	\$88,018.42										
			09 Months	7.18	1.00	\$88,018.42										
			09 Months	7.18	1.00	\$88,018.42										
	P_10026214_1		09 Months	7.18	1.00					\$88,018.42						
			09 Months	7.18	1.00					\$88,018.42						
GRADE 2 - C1020	P_10026215_1		09 Months	7.18	1.00	\$88,018.42										
			09 Months	7.18	1.00	\$88,018.42										
			09 Months	7.18	1.00	\$88,018.42										
	P_10026216_1		09 Months	7.18	1.00					\$88,018.42						
			09 Months	7.18	1.00					\$88,018.42						
			09 Months	7.18	1.00					\$88,018.42						
GRADE 3 - C1030	P_10026218_1		09 Months	7.18	1.00	\$88,018.42										
			09 Months	7.18	1.00	\$88,018.42										
			09 Months	7.18	1.00	\$88,018.42										
			09 Months	7.18	1.00	\$88,018.42										

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Job	Position	Assumption			Gen Fund	Academic Support Funding	CSR	Food	Gen GATE	GenF Read by 3	Sp Ed	Local Plan
		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Average Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis
	P_10026219_1		09 Months	7.18	1.00							
GRADE 4 - C1040	P_10026220_1		09 Months	7.18	1.00							
			09 Months	7.18	1.00							
			09 Months	7.18	1.00							
GRADE 5 - C1050	P_10026221_1		09 Months	7.18	1.00							
			09 Months	7.18	1.00							
			09 Months	7.18	1.00							
ART, ELEM - C1100	P_10026222_1		09 Months	7.18	1.00							
MUSIC, ELEM - C1250	P_10026223_1		09 Months	7.18	1.00							
PHYSICAL ED - C1260	P_10026224_1		09 Months	7.18	1.00							
HUMANITIES, ELEM - C1400	New Position 1				1.00							
ECSE AUTISM-KIDS - C6031	P_10026227_1		09 Months	7.18	1.00							\$88,202.08
EARLY CHILD INCLU - C6032	P_20001393_1		09 Months	7.18	1.00							\$77,285.86
			09 Months	7.18	1.00							\$95,479.56
AUTISM IMPAIRED - C6040	P_10026228_1		09 Months	7.18	1.00							\$70,008.38
			09 Months	7.18	1.00							\$100,938.33
GEN RR ELEM - C6050	P_10026229_1		09 Months	7.18	1.00							\$97,299.59
			09 Months	7.18	1.00							\$110,035.84
SERIOUS EMOT DIS - C6090	P_10026230_1		09 Months	7.18	1.00							\$104,578.39
GATE ELEM - C6130	P_20001368_1		09 Months	7.18	1.00				\$88,018.42			
COUNSELOR/ELE - C8000	P_10026231_1		09 Months	7.18	1.00	\$88,018.42						
LIBRARY ELE - C8040	P_10026232_1		09 Months	7.18	1.00	\$88,018.42						
LEARN STRAT, ELEM - C8111	New Position 3				1.00		\$88,018.42					
RBG3 LEARNING STR - C8112	P_10026234_1		09 Months	7.18	1.00					\$88,018.42		
Total Licensed Staffing						48.00	\$2,640,552.60	\$88,018.42	\$616,128.94	\$88,018.42	\$88,018.42	\$743,828.03
FRST AID/SFTY AST - N0090	New Position 2		09 Months	6.00	0.56		\$32,200.60					
ELEM SCHOOL CLERK - N0143	P_10026237_1		11 Months	8.00	0.91		\$55,226.03					
SCH OFFICE MANAGE - N0310	P_10026247_1		11 Months	8.00	0.91		\$68,343.02					
COMPUTER TECH I - N1555	P_20004156_1		10 Months	4.00	0.42		\$33,482.91					
CUSTODIAN - N8040	P_10026248_1		12 Months	8.00	1.00		\$50,697.47					
			12 Months	8.00	1.00		\$50,697.47					
			12 Months	8.00	1.00		\$50,697.47					
HD CUST I - N8110	P_10026249_1		12 Months	8.00	1.00		\$62,866.59					
SCHOOL AIDE - N0100	P_20000793_1		10 Months	7.00	0.74		\$34,966.83					
LIBRARY AIDE - N0105	P_10026236_1		09 Months	6.00	0.56		\$28,702.01					
SPEC PROGRAMS TA - N0160	P_20003185_1		09 Months	6.00	0.56							\$25,483.85
SPTA II - N0162	P_10026239_1		09 Months	6.00	0.56						\$31,611.93	
			09 Months	6.00	0.56						\$28,316.93	
			09 Months	6.00	0.56						\$28,316.93	

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		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Average Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis
			09 Months	6.00	0.56						\$36,800.79	
			09 Months	6.00	0.56						\$35,415.04	
	P_10026241_1		09 Months	6.50	0.61						\$37,742.58	
			09 Months	6.50	0.61						\$33,622.55	
PE INSTR ASST - N0179	P_10026242_1		09 Months	6.00	0.56	\$28,601.97						
	P_10026243_1		09 Months	1.00	0.09	\$3,519.57						
INSTRUCTIONAL AST - N0190	P_10026244_1		09 Months	5.00	0.47						\$22,483.96	
			09 Months	5.00	0.47						\$21,752.59	
	P_10026245_1		09 Months	6.00	0.56	\$28,204.20						
	P_10026246_1		09 Months	1.00	0.09							\$2,999.89
SR FS WKR FLOATER - N5040	P_10023654_1		09 Months	5.50	0.51				\$29,601.31			
Total Support Staffing					15.44	\$528,206.14			\$29,601.31		\$276,063.30	\$28,483.74

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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	(%)
	Gen Fund	Academic Support Funding	GenF Read by 3	
5330000000 Employee Training		\$3,200.00		4.01%
5580000000 Travel		\$3,491.58		4.37%
5610000000 General Supplies	\$51,199.38		\$981.58	65.33%
5653000000 Web Based & Similar Programs -		\$21,000.00		26.29%
Total Supplies and Other Services	\$51,199.38	\$27,691.58	\$981.58	100.00%

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Item Description	Gen Fund
SLA Breakdown	

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Item Description	Gen Fund
AARSI - ELL Placement Testing Personnel (Vacant)	1,911.00
AARSI - ELL Placement Testing Personnel (Filled)	1,705.00
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	1,470.75
AARSI - MAP Testing Protocols/Licenses	4,132.50
BF - Utilities and Trash Disposal	96,692.51
COMM - FACES Support Services	437.86
COMM - Partnership Field Trips	10.00
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	15,947.54
SSD - Gifted and Talented Education Specialists	26,113.73
TRANSP - General Education Transportation	34,158.45
Service Level Agreement Total Cost	194,510.46