

WL_0209

		Gen Fund	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	4.82%
Licensed Jobs	Total Funding Amount	3,417,785		99,035	94,938	627,580	52,419	83,730	65,259	4,440,747	71.83%
Support Jobs	Total Funding Amount	623,300	63,243			264,631				951,174	15.39%
	Supplies and Other Services	182,456			1		0	1,763	70,021	254,240	4.11%
	Supplemental Local Allocations (SLA)	237,160						1,009		238,169	3.85%
Total		4,758,730	63,243	99,035	94,939	892,211	52,419	86,502	135,280	6,182,359	100.00

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Job	Position	Assumption				Gen Fund		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 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
ELE PRINC (9 MOS) - U7000	P_10026888_1		11 Months	8.00	1.00	\$162,025.36									
ELE AST PRINC - U7050	P_10007366_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_10007328_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									
			09 Months	7.18	1.00	\$94,938.48									
			09 Months	7.18	1.00	\$94,938.48									
GRADE 1 - C1010	P_10007329_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									
	P_10007330_1		09 Months	7.18	1.00	\$94,938.48									
			09 Months	7.18	1.00	\$94,938.48									
	New Position 2		09 Months	7.18	1.00							\$52,419.17	\$14,718.70		
GRADE 2 - C1020	P_10007331_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_10007332_1		09 Months	7.18	1.00	\$94,938.48									
			09 Months	7.18	1.00	\$94,938.48									
GRADE 3 - C1030	P_10007333_1		09 Months	7.18	1.00	\$94,938.48									
			09 Months	7.18	1.00	\$94,938.48									
	P_10007334_1		09 Months	7.18	1.00	\$94,938.48									
	New Position 3		09 Months	7.18	1.00								\$69,011.05		
	New Position 7		09 Months		1.00									\$65,259.41	

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					FS Amount Average 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	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	
GRADE 4 - C1040	P_10007335_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								
GRADE 5 - C1050	P_10007336_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 6		09 Months	7.18	1.00	\$94,938.48								
ART, ELEM - C1100	P_10007337_1		09 Months	7.18	1.00	\$94,938.48								
MUSIC, ELEM - C1250	P_10007338_1		09 Months	7.18	1.00	\$94,938.48								
PHYSICAL ED - C1260	P_10007339_1		09 Months	7.18	1.00	\$94,938.48								
HUMANITIES, ELEM - C1400	P_10007340_1		09 Months	7.18	1.00	\$94,938.48								
ECSE AUTISM-KIDS - C6031	P_10007343_1		09 Months	7.18	1.00					\$76,519.61				
EARLY CHILD INCLU - C6032	P_20009986_1		09 Months	7.18	1.00					\$70,889.51				
			09 Months	7.18	1.00					\$84,025.54				
AUTISM IMPAIRED - C6040	P_10007344_1		09 Months	7.18	1.00					\$115,925.04				
			09 Months	7.18	1.00					\$104,666.16				
GEN RR ELEM - C6050	P_10007345_1		09 Months	7.18	1.00					\$97,160.24				
			09 Months	7.18	1.00					\$78,394.11				
GATE ELEM - C6130	P_10007346_1		09 Months	7.18	1.00			\$99,034.74						
COUNSELOR/ELE - C8000	P_10007347_1		09 Months	7.18	1.00	\$94,938.48								
K-12 LIBRARY - C8040	P_20012541_1		09 Months	7.18	1.00	\$94,938.48								
LEARN STRAT, ELEM - C8111	New Position 5		09 Months	7.18	1.00	\$94,938.48								
RBG3 LEARNING STR - C8112	P_10007348_1		09 Months	7.18	1.00				\$94,938.48					
Total Licensed Staffing					48.00		\$3,417,785.28	\$99,034.74	\$94,938.48	\$627,580.21	\$52,419.17	\$83,729.75	\$65,259.41	
FRST AID/SFTY AST - N0090	P_10007349_1		09 Months	6.00	0.56	\$35,050.06								
LIBRARY AIDE - N0105	P_10007350_1		09 Months	6.00	0.56	\$30,645.56								
			09 Months	1.00	0.09	\$3,732.29								
ELEM SCHOOL CLERK - N0143	P_10007351_1		11 Months	8.00	0.91	\$59,443.67								
SPEC PROGRAMS TA - N0160	P_10007353_1		09 Months	6.50	0.60					\$28,357.78				
			09 Months	0.50	0.05	\$1,777.78								
	New Position 1		09 Months	7.00	0.65	\$33,140.66								
SPTA II - N0162	P_10007354_1		09 Months	6.00	0.56					\$33,130.88				
			09 Months	6.00	0.56					\$38,466.50				
			09 Months	6.00	0.56					\$38,466.50				
			09 Months	6.50	0.60					\$35,204.14				
	P_10007356_1		09 Months	6.50	0.60				\$31,522.76					
09 Months			6.50	0.60				\$31,522.76						
PE INSTR ASST - N0179	P_10007357_1		09 Months	6.00	0.56	\$30,747.51								
INSTRUCTIONAL AST - N0190	P_10007360_1		09 Months	5.00	0.46					\$27,959.27				

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		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average 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	FS Amount Actual Cost Basis
	P_20011284_1		09 Months	1.00	0.09	\$3,724.92						
	P_20012347_1		09 Months	7.00	0.65	\$34,326.21						
SCH OFFICE MANAGE - N0310	P_10007361_1		11 Months	8.00	0.91	\$72,863.39						
COMPUTER TECH I - N1555	P_20004063_1		10 Months	4.00	0.42	\$29,643.17						
SR FS WKR FLOATER - N5040	P_10024295_1		09 Months	5.50	0.51					\$32,185.23		
			09 Months	5.50	0.51					\$31,057.62		
CUSTODIAN - N8040	P_10007362_1		12 Months	8.00	1.00	\$55,166.45						
			12 Months	8.00	1.00	\$55,166.45						
	P_10007363_1		12 Months	6.00	0.75	\$43,437.79						
HD CUST I - N8110	P_10007364_1		12 Months	8.00	1.00	\$67,906.73						
PARA PRO - CTT - N9909	P_10007365_1		00 Months	1.00	1.00							
	No_Position		12 Months	12.45	1.00	\$66,527.50						
Total Support Staffing					16.78	\$623,300.14	\$63,242.85			\$264,630.59		

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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							
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Total Add-On and Extra							
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Account Description	Budget Gen Fund	Budget GenF Read by 3	Budget At-Risk	Budget English Learners	Budget ESSER	(%)
Supplies and Other Services						
5610000000 General Supplies	\$182,456.33	\$0.52	\$0.02	\$1,762.98	\$70,020.59	100.00%
Total Supplies and Other Services	\$182,456.33	\$0.52	\$0.02	\$1,762.98	\$70,020.59	100.00%

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Item Description	Gen Fund
SLA Breakdown	
AARSI - ELL Placement Testing Personnel (Vacant)	8,014.65
BF - Utilities and Trash Disposal	229,144.99
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Item Description	Gen Fund
Service Level Agreement Total Cost	<u>237,159.64</u>