

WL\_0209

		Gen Fund	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	296,497							296,497	5.09%
Licensed Jobs	Total Funding Amount	3,285,590		94,154	91,266	595,314	3,716	81,330	4,151,370	71.32%
Support Jobs	Total Funding Amount	560,593	30,870			249,563			841,025	14.45%
Support Jobs	FS Amount Add-On	25,169							25,169	0.43%
	Supplies and Other Services	147,236			1		42,513	0	189,749	3.26%
Supplies and Services	Service Level Agreement	316,946							316,946	5.45%
<b>Total</b>		<b>4,632,031</b>	<b>30,870</b>	<b>94,154</b>	<b>91,267</b>	<b>844,877</b>	<b>46,229</b>	<b>81,330</b>	<b>5,820,757</b>	<b>100.00</b>

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Job	Position	Assumption			Gen Fund	Gen Fund	Food	GATE	GenF Read by 3	Sp Ed	At-Risk	English Learners
		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Add-On	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_10026888_1		11 Months	8.00	1.00	\$161,130.40						
ELE AST PRINC - U7050	P_10007366_1		11 Months	8.00	1.00	\$135,366.86						
<b>Total Administrative Staffing</b>					<b>2.00</b>	<b>296,497.26</b>						
KDG 1 AM/1 PM1 - C1000	P_10007328_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_10007329_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_10007330_1		09 Months	7.18	1.00	\$91,266.39						
			09 Months	7.18	1.00	\$91,266.39						
GRADE 2 - C1020	P_10007331_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_10007332_1		09 Months	7.18	1.00	\$91,266.39						
			09 Months	7.18	1.00	\$91,266.39						
GRADE 3 - C1030	P_10007333_1		09 Months	7.18	1.00	\$91,266.39						

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Job	Position	Assumption			Planned FTE	Gen Fund	Gen Fund	Food	GATE	GenF Read by	Sp Ed	At-Risk	English Learners
		Shared Position	Months Work Override	Avg Hours		FS Amount Average Cost Basis	FS Amount Add-On			3			
			09 Months	7.18	1.00	\$91,266.39							
			09 Months	7.18	1.00	\$91,266.39							
	P_10007334_1		09 Months	7.18	1.00	\$91,266.39							
			09 Months	7.18	1.00	\$91,266.39							
GRADE 4 - C1040	P_10007335_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 5 - C1050	P_10007336_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_10007337_1		09 Months	7.18	1.00	\$91,266.39							
MUSIC, ELEM - C1250	P_10007338_1		09 Months	7.18	1.00	\$91,266.39							
PHYSICAL ED - C1260	P_10007339_1		09 Months	7.18	1.00	\$91,266.39							
HUMANITIES, ELEM - C1400	P_10007340_1		09 Months	7.18	1.00	\$91,266.39							
ECSE AUTISM-KIDS - C6031	P_10007343_1		09 Months	7.18	1.00						\$72,293.02		
EARLY CHILD INCLU - C6032	P_20009986_1		09 Months	7.18	1.00						\$66,825.41		
			09 Months	7.18	1.00						\$79,579.66		
AUTISM IMPAIRED - C6040	P_10007344_1		09 Months	7.18	1.00						\$110,549.19		
			09 Months	7.18	1.00						\$99,619.23		
GEN RR ELEM - C6050	P_10007345_1		09 Months	7.18	1.00						\$92,332.60		
			09 Months	7.18	1.00						\$74,114.68		
GATE ELEM - C6130	P_10007346_1		09 Months	7.18	1.00				\$94,154.25				
COUNSELOR/ELE - C8000	P_10007347_1		09 Months	7.18	1.00	\$91,266.39							
K-12 LIBRARY - C8040	New Position 13		09 Months	7.18	1.00	\$91,266.39							
LEARN STRAT, ELEM - C8111	New Position 9		09 Months	7.18	1.00							\$3,716.00	\$81,329.96
RBG3 LEARNING STR - C8112	P_10007348_1		09 Months	7.18	1.00					\$91,266.39			
<b>Total Licensed Staffing</b>					<b>46.00</b>	<b>\$3,285,590.04</b>			<b>\$94,154.25</b>	<b>\$91,266.39</b>	<b>\$595,313.79</b>	<b>\$3,716.00</b>	<b>\$81,329.96</b>
FRST AID/SFTY AST - N0090	P_10007349_1		09 Months	6.00	0.55	\$33,519.55	\$4,373.13						
LIBRARY AIDE - N0105	P_10007350_1		09 Months	6.00	0.55	\$29,516.89	\$2,680.93						
ELEM SCHOOL CLERK - N0143	P_10007351_1		11 Months	8.00	0.91	\$57,658.61							
SPEC PROGRAMS TA - N0160	P_10007353_1		09 Months	6.50	0.60		\$1,409.36				\$27,181.64		
			09 Months	6.50	0.60		\$1,409.36				\$27,181.64		
SPTA II - N0162	P_10007354_1		09 Months	6.00	0.55		\$3,592.30				\$30,590.36		
			09 Months	6.00	0.55						\$36,908.09		

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Job	Position	Assumption			Gen Fund	Gen Fund	Food	GATE	GenF Read by	Sp Ed	At-Risk	English
		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Add-On	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	3 Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis
			09 Months	6.00	0.55							
	P_10007356_1		09 Months	6.50	0.60						\$36,908.09	
			09 Months	6.50	0.60						\$33,760.70	
	New Position 11		09 Months	7.00	0.65	\$38,511.32					\$30,230.88	
PE INSTR ASST - N0179	P_10007357_1		09 Months	6.00	0.55	\$29,348.81						
INSTRUCTIONAL AST - N0190	P_10007360_1		09 Months	5.00	0.46		\$3,592.30				\$26,801.76	
	New Position 10		09 Months	7.00	0.65	\$32,870.56						
SCH OFFICE MANAGE - N0310	P_10007361_1		11 Months	8.00	0.91	\$70,998.01						
COMPUTER TECH I - N1555	P_20004063_1		10 Months	4.00	0.42	\$28,028.91						
SR FS WKR FLOATER - N5040	P_10024295_1		09 Months	5.50	0.51			\$30,869.53				
CUSTODIAN - N8040	P_10007362_1		12 Months	8.00	1.00	\$52,915.94						
			12 Months	8.00	1.00	\$52,915.94						
	P_10007363_1		12 Months	6.00	0.75	\$41,651.64						
HD CUST I - N8110	P_10007364_1		12 Months	8.00	1.00	\$66,045.48						
PARA PRO - CTT - N9909	No_Position		12 Months	4.98	1.00	\$26,611.00						
<b>Total Support Staffing</b>					<b>14.99</b>	<b>\$560,592.66</b>	<b>\$25,169.07</b>	<b>\$30,869.53</b>			<b>\$249,563.16</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	FS Amount Add-On
								GEN_FUND
<b>Add-On and Extra</b>								
FRST AID/SFTY AST - N0090	P_10007349_1	183		1				4,373
LIBRARY AIDE - N0105	P_10007350_1	183		1				2,681
SPEC PROGRAMS TA - N0160	P_10007353_1	183		1				1,409
		183		1				1,409
SPTA II - N0162	P_10007354_1	183		1				3,592
		183		1				4,591
	P_10007356_1	183		1				1,889
		183		1				1,632
INSTRUCTIONAL AST - N0190	P_10007360_1	183		1				3,592
<b>Total Add-On and Extra</b>		<b>1,647</b>		<b>7</b>				<b>25,169</b>

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Account Description	Budget	Budget	Budget	Budget	(%)
	Gen Fund	GenF Read by 3	At-Risk	English Learners	
<b>Supplies and Other Services</b>					
5116540000 Extra Duty Licensed			\$42,513.00		22.40%
5610000000 General Supplies	\$147,235.71	\$0.61		\$0.04	77.60%
<b>Total Supplies and Other Services</b>	<b>\$147,235.71</b>	<b>\$0.61</b>	<b>\$42,513.00</b>	<b>\$0.04</b>	<b>100.00%</b>

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Item Description	Gen Fund
<b>SLA Breakdown</b>	
AARSI - ELL Placement Testing Personnel (Vacant)	4,572.40
AARSI - ELL Placement Testing Personnel (Filled)	3,352.30
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	1,803.75
AARSI - MAP Testing Protocols/Licenses	4,367.50
BF - Utilities and Trash Disposal	231,207.64
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	11,073.14
TRANSP - General Education Transportation	48,952.72
<b>Service Level Agreement Total Cost</b>	<b>316,946.03</b>