

WL_0746

		Gen Fund	CSR	Food	GATE	GenF Read by 3	Sp Ed	Local Plan	Cost	Cost (%)
ALL FUNDING SOURCES										
Plan Summary										
Admin Jobs	Total Funding Amount	404,564							404,564	5.90%
Licensed Jobs	Total Funding Amount	3,175,398	970,261		80,925	88,206	849,575		5,164,364	75.34%
Support Jobs	Total Funding Amount	588,409		47,676			257,851	58,473	952,409	13.89%
Support Jobs	FS Amount Add-On	5,503							5,503	0.08%
	Supplies and Other Services	107,504				794			108,299	1.58%
Supplies and Services	Service Level Agreement	219,346							219,346	3.20%
Total		4,500,725	970,261	47,676	80,925	89,000	1,107,426	58,473	6,854,484	100.00

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Job	Position	Assumption			Gen Fund		CSR	Food	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 Add-On	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
ELE PRINC (9 MOS) - U7000	P_10026859_1		11 Months	8.00	1.00	\$151,057.92						
ELE AST PRINC - U7050	P_10025897_1		11 Months	8.00	1.00	\$126,753.07						
			11 Months	8.00	1.00	\$126,753.07						
Total Administrative Staffing					3.00	404,564.06						
KDG 1 AM/1 PM1 - C1000	P_10025853_1		09 Months	7.18	1.00	\$88,205.51						
			09 Months	7.18	1.00	\$88,205.51						
			09 Months	7.18	1.00	\$88,205.51						
			09 Months	7.18	1.00	\$88,205.51						
			09 Months	7.18	1.00	\$88,205.51						
			09 Months	7.18	1.00	\$88,205.51						
GRADE 1 - C1010	P_10025854_1		09 Months	7.18	1.00	\$88,205.51						
			09 Months	7.18	1.00	\$88,205.51						
			09 Months	7.18	1.00	\$88,205.51						
			09 Months	7.18	1.00	\$88,205.51						
	P_10025855_1		09 Months	7.18	1.00		\$88,205.51					
			09 Months	7.18	1.00		\$88,205.51					
			09 Months	7.18	1.00		\$88,205.51					
			09 Months	7.18	1.00		\$88,205.51					
			09 Months	7.18	1.00		\$88,205.51					
GRADE 2 - C1020	P_10025856_1		09 Months	7.18	1.00	\$88,205.51						

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		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Add-On	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
			09 Months	7.18	1.00	\$88,205.51							
			09 Months	7.18	1.00	\$88,205.51							
			09 Months	7.18	1.00	\$88,205.51							
			09 Months	7.18	1.00	\$88,205.51							
	P_10025857_1		09 Months	7.18	1.00			\$88,205.51					
			09 Months	7.18	1.00			\$88,205.51					
			09 Months	7.18	1.00			\$88,205.51					
GRADE 3 - C1030	P_10025858_1		09 Months	7.18	1.00	\$88,205.51							
			09 Months	7.18	1.00	\$88,205.51							
			09 Months	7.18	1.00	\$88,205.51							
			09 Months	7.18	1.00	\$88,205.51							
	P_10025859_1		09 Months	7.18	1.00			\$88,205.51					
			09 Months	7.18	1.00			\$88,205.51					
			09 Months	7.18	1.00			\$88,205.51					
GRADE 4 - C1040	P_10025860_1		09 Months	7.18	1.00	\$88,205.51							
			09 Months	7.18	1.00	\$88,205.51							
			09 Months	7.18	1.00	\$88,205.51							
			09 Months	7.18	1.00	\$88,205.51							
			09 Months	7.18	1.00	\$88,205.51							
			09 Months	7.18	1.00	\$88,205.51							
GRADE 5 - C1050	P_10025861_1		09 Months	7.18	1.00	\$88,205.51							
			09 Months	7.18	1.00	\$88,205.51							
			09 Months	7.18	1.00	\$88,205.51							
			09 Months	7.18	1.00	\$88,205.51							
			09 Months	7.18	1.00	\$88,205.51							
MUSIC, ELEM - C1250	P_10025862_1		09 Months	7.18	1.00	\$88,205.51							
PHYSICAL ED - C1260	P_10025863_1		09 Months	7.18	1.00	\$88,205.51							
HUMANITIES, ELEM - C1400	P_10025864_1		09 Months	7.18	1.00	\$88,205.51							
			09 Months	7.18	1.00	\$88,205.51							
			09 Months	7.18	1.00	\$88,205.51							
ADAPT PHYS ED - C6000	P_10025865_1		09 Months	7.18	1.00						\$84,564.66		
EAR CHLDHD SP ED - C6030	P_10025866_1		09 Months	7.18	1.00						\$82,744.63		
			09 Months	7.18	1.00						\$117,066.77		
AUTISM IMPAIRED - C6040	P_10025868_1		09 Months	7.18	1.00						\$75,465.84		
GEN RR ELEM - C6050	P_10025869_1		09 Months	7.18	1.00						\$128,528.80		
			09 Months	7.18	1.00						\$108,215.81		
			09 Months	7.18	1.00						\$82,744.63		
SPECIF LEARN DIS - C6070	P_10025870_1		09 Months	7.18	1.00						\$62,729.59		

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		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Add-On	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
			09 Months	7.18	1.00							\$107,514.38	
GATE ELEM - C6130	P_10025871_1		09 Months	7.18	1.00					\$80,924.60			
COUNSELOR/ELE - C8000	P_10025872_1		09 Months	7.18	1.00	\$88,205.51							
RBG3 LEARNING STR - C8112	P_10025874_1		09 Months	7.18	1.00						\$88,205.51		
Total Licensed Staffing					58.00	\$3,175,398.36	\$970,260.61			\$80,924.60	\$88,205.51	\$849,575.11	
FRST AID/SFTY AST - N0090	P_10025875_1		09 Months	0.50	0.05	\$2,069.24							
	P_10025876_1		09 Months	6.00	0.56	\$32,315.39							
ELEM SCHOOL CLERK - N0143	P_10025880_1		11 Months	8.00	0.91	\$55,944.06							
SCH OFFICE MANAGE - N0310	P_10025893_1		11 Months	8.00	0.91	\$68,221.82							
COMPUTER TECH I - N1555	P_20004155_1		10 Months	4.00	0.42	\$34,369.40							
CUSTODIAN - N8040	P_10023406_1		12 Months	8.00	1.00	\$51,312.06							
	P_10025894_1		12 Months	8.00	1.00	\$51,312.06							
			12 Months	8.00	1.00	\$51,312.06							
HD CUST I - N8110	P_10025895_1		12 Months	8.00	1.00	\$63,512.33							
SCHOOL AIDE - N0100	P_20003069_1		10 Months	7.00	0.74	\$34,968.52							
LIBRARY AIDE - N0105	P_10025878_1		09 Months	0.50	0.05	\$1,769.26							
	P_10025879_1		09 Months	6.00	0.56	\$28,715.60							
SPTA II - N0162	P_10025884_1		09 Months	0.50	0.05							\$1,727.13	
			09 Months	0.50	0.05							\$2,000.31	
	P_10025885_1		09 Months	0.50	0.05	\$2,172.64							
			09 Months	0.50	0.05	\$2,172.64							
	P_10025886_1		09 Months	6.00	0.56							\$31,488.20	
			09 Months	6.00	0.56							\$28,210.10	
			09 Months	6.00	0.56		\$1,083.86					\$29,236.42	
			09 Months	6.00	0.56							\$31,488.20	
			09 Months	6.00	0.56							\$28,210.10	
			09 Months	6.00	0.56							\$35,271.81	
	P_10025887_1		09 Months	6.00	0.56								\$29,236.42
			09 Months	6.00	0.56								\$29,236.42
PE INSTR ASST - N0179	P_10025889_1		09 Months	6.00	0.56	\$28,409.24	\$848.77						
INSTRUCTIONAL AST - N0190	P_10025890_1		09 Months	5.00	0.46		\$1,873.09					\$23,147.42	
			09 Months	5.00	0.46							\$22,407.04	
			09 Months	5.00	0.46		\$1,697.53					\$21,679.42	
	P_10025892_1		09 Months	1.00	0.09							\$2,984.50	
SR FOOD SRVC WRKR - N5030	P_10024290_1		09 Months	5.50	0.51				\$36,958.09				
SR FS WKR FLOATER - N5040	P_10024309_1		09 Months	2.00	0.19				\$10,717.66				
PARA PRO - CTT - N9909	No_Position		12 Months	14.94	1.87	\$79,833.00							

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				FS Amount Average Cost Basis	FS Amount Add-On	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	3	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis
Total Support Staffing			17.45	\$588,409.32	\$5,503.25		\$47,675.75			\$257,850.65	\$58,472.84

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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
Add-On and Extra								
SPTA II - N0162	P_10025886_1	116		1				1,084
PE INSTR ASST - N0179	P_10025889_1	116		1				849
INSTRUCTIONAL AST - N0190	P_10025890_1	116		1				1,873
		116		1				1,698
Total Add-On and Extra		464		3				5,503

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Account Description	Budget	Budget	(%)
	Gen Fund	GenF Read by 3	
Supplies and Other Services			
5610000000 General Supplies	\$107,504.08	\$794.49	100.00%
Total Supplies and Other Services	\$107,504.08	\$794.49	100.00%

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Item Description	Gen Fund
SLA Breakdown	
AARSI - ELL Placement Testing Personnel (Vacant)	2,388.75
AARSI - ELL Placement Testing Personnel (Filled)	2,131.25
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	1,082.25
AARSI - MAP Testing Protocols/Licenses	5,707.50
BF - Utilities and Trash Disposal	92,607.38
COMM - FACES Support Services	437.86

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Item Description	Gen Fund
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	13,322.33
SSD - Gifted and Talented Education Specialists	78,341.18
TRANSP - General Education Transportation	11,386.15
Service Level Agreement Total Cost	<u>219,345.76</u>