

WL_0746

Job	Position	Assumption				Gen Fund	Gen Fund	GATE	GenF Read by		Local Plan	At-Risk	At-Risk	At-Risk	English Learners	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	3	Sp Ed	FS Amount Actual Cost Basis	FS Amount Prep Buy	FS Amount Add-On	FS Amount Extra	FS Amount Actual Cost Basis	FS Amount Add-On
GRADE 3 - C1030	P_10025858_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										
			09 Months	7.18	1.00	\$91,266.39										
GRADE 4 - C1040	P_10025860_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										
			09 Months	7.18	1.00	\$91,266.39										
GRADE 5 - C1050	P_10025861_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										
			09 Months	7.18	1.00	\$91,266.39										
MUSIC, ELEM - C1250	P_10025862_1		09 Months	7.18	1.00	\$91,266.39										
PHYSICAL ED - C1260	P_10025863_1		09 Months	7.18	1.00	\$91,266.39										
HUMANITIES, ELEM - C1400	P_10025864_1		09 Months	7.18	1.00	\$91,266.39										
			09 Months	7.18	1.00	\$91,266.39										
ADAPT PHYS ED - C6000	P_10025865_1		09 Months	7.18	1.00					\$85,045.96						
EAR CHLDHD SP ED - C6030	P_10025866_1		09 Months	7.18	1.00					\$83,222.98						
			09 Months	7.18	1.00					\$117,589.78		\$7,386.10				
AUTISM IMPAIRED - C6040	P_10025868_1		09 Months	7.18	1.00					\$65,006.39						
GEN RR ELEM - C6050	P_10025869_1		09 Months	7.18	1.00					\$129,066.24						
			09 Months	7.18	1.00					\$108,024.69		\$6,741.32				
SPECIF LEARN DIS - C6070	P_10025870_1		09 Months	7.18	1.00					\$63,182.09						
			09 Months	7.18	1.00					\$74,114.68						
GATE ELEM - C6130	P_10007246_1		09 Months	7.18	0.20			\$19,048.56								
			09 Months	7.18	1.00			\$81,401.32								
COUNSELOR/ELE - C8000	P_10025872_1		09 Months	7.18	1.00	\$91,266.39							\$6,847.51			
			09 Months	7.18	1.00	\$91,266.39										
K-12 HUMANITIES-LIB - C8042	P_20008495_1		09 Months	7.18	1.00	\$91,266.39										
RBG3 LEARNING STR - C8112	P_10025874_1		09 Months	7.18	1.00				\$91,266.39						\$6,361.56	
Total Licensed Staffing					60.20			\$4,472,053.11	\$100,449.88	\$91,266.39	\$725,252.81	\$14,127.42	\$6,847.51	\$66,825.41	\$6,361.56	
FRST AID/SFTY AST - N0090	P_10025875_1		09 Months	0.50	0.05	\$2,138.40										
	P_10025876_1		09 Months	6.00	0.55	\$33,519.55										
SCHOOL AIDE - N0100	New Position 6		10 Months	7.00	0.74	\$36,057.54										
LIBRARY AIDE - N0105	P_10025878_1		09 Months	0.50	0.05	\$1,804.84										
			09 Months	6.00	0.55	\$29,516.89										
ELEM SCHOOL CLERK - N0143	P_10025880_1		11 Months	8.00	0.91	\$57,658.61										
SPEC PROGRAMS TA - N0160	P_10025882_1		09 Months	6.00	0.55					\$25,695.26						

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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	FS Amount Extra
								GEN_FUND	AT_RISK
Add-On and Extra									
SPEC PROGRAMS TA - N0160	P_10025883_1	183		1				1,409	
		183		1				1,409	
SCH OFFICE MANAGE - N0310	P_10025893_1				8	18			2,799
Total Add-On and Extra		366	1	8	18			2,819	2,799

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Account Description	Budget Gen Fund	Budget GenF Read by 3	Budget At-Risk	Budget English Learners	(%)
Supplies and Other Services					
5116540000 Extra Duty Licensed	\$3,284.46				1.12%
5116810000 Preparation Periods	\$90,920.92				30.90%
5610000000 General Supplies	\$200,000.00	\$0.61	\$56.25	\$10.03	67.99%
Total Supplies and Other Services	\$294,205.38	\$0.61	\$56.25	\$10.03	100.00%

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Item Description	Gen Fund
SLA Breakdown	
AARSI - ELL Placement Testing Personnel (Vacant)	4,180.48
AARSI - ELL Placement Testing Personnel (Filled)	3,064.96
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	943.50
AARSI - MAP Testing Protocols/Licenses	5,550.00
BF - Utilities and Trash Disposal	200,543.49
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	13,918.32
TRANSP - General Education Transportation	24,476.36
Service Level Agreement Total Cost	264,293.68