

WL_0393

		Gen Fund	Food	GATE	GenF Read by 3	Sp Ed	Local Plan	At-Risk	English Learners	Cost	Cost (%)
ALL FUNDING SOURCES											
Plan Summary											
Admin Jobs	Total Funding Amount	296,497								296,497	5.39%
Licensed Jobs	Total Funding Amount	2,967,873		108,025	91,266	689,467		47,705	47,705	3,952,041	71.80%
Support Jobs	Total Funding Amount	438,189	57,046			181,960	31,631			708,825	12.88%
	Supplies and Other Services	165,917			1				0	165,918	3.01%
Supplies and Services	Service Level Agreement	380,929								380,929	6.92%
Total		4,249,405	57,046	108,025	91,267	871,427	31,631	47,705	47,705	5,504,210	100.00

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Job	Position	Assumption			Planned FTE	Gen Fund	Food	GATE	GenF Read by 3	Sp Ed	Local Plan	At-Risk	English Learners
		Shared Position	Months Work Override	Avg Hours		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
ELE PRINC (9 MOS) - U7000	P_10026658_1		11 Months	8.00	1.00	\$161,130.40							
ELE AST PRINC - U7050	P_10014073_1		11 Months	8.00	1.00	\$135,366.86							
Total Administrative Staffing					2.00	296,497.26							
KDG 1 AM/1 PM1 - C1000	P_10014034_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							
GRADE 1 - C1010	P_10014035_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_10014036_1		09 Months	7.18	1.00	\$91,266.39							
			09 Months	7.18	1.00	\$91,266.39							
GRADE 2 - C1020	P_10014037_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_10014038_1		09 Months	7.18	1.00	\$91,266.39							
	New Position 7		09 Months		1.00	\$47,348.46							\$30,403.60
GRADE 3 - C1030	P_10014039_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_10014040_1		09 Months	7.18	1.00	\$91,266.39							
GRADE 4 - C1040	P_10014041_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							

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Job	Position	Assumption				Gen Fund	Food	GATE	GenF Read by	Sp Ed	Local Plan	At-Risk	English
		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	FS Amount Actual Cost Basis
GRADE 5 - C1050	P_10014042_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_10014043_1		09 Months	7.18	1.00	\$91,266.39							
MUSIC, ELEM - C1250	P_10001013_1		09 Months	7.18	1.00	\$91,266.39							
PHYSICAL ED - C1260	P_10014044_1		09 Months	7.18	1.00	\$91,266.39							
HUMANITIES, ELEM - C1400	P_10014045_1		09 Months	7.18	1.00	\$91,266.39							
ECSE AUTISM-KIDS - C6031	P_10014046_1		09 Months	7.18	1.00				\$83,222.98				
AUTISM IMPAIRED - C6040	P_10014047_1		09 Months	7.18	1.00				\$79,579.66				
			09 Months	7.18	1.00				\$94,154.25				
			09 Months	7.18	1.00				\$77,758.00				
GEN RR ELEM - C6050	P_10014048_1		09 Months	7.18	1.00				\$86,866.30				
			09 Months	7.18	1.00				\$79,579.66				
SPECIF LEARN DIS - C6070	P_20007023_1		09 Months	7.18	1.00				\$63,182.09				
			09 Months	7.18	1.00				\$125,123.78				
SERIOUS EMOT DIS - C6090	P_10014050_1		09 Months	7.18	1.00								
GATE ELEM - C6130	P_10014051_1		09 Months	7.18	1.00			\$108,024.69					
COUNSELOR/ELE - C8000	P_10014052_1		09 Months	7.18	1.00	\$91,266.39							
K-12 LIBRARY - C8040	P_10014053_1		09 Months	7.18	1.00	\$91,266.39							
LEARN STRAT, ELEM - C8111	New Position 6		09 Months	7.18	1.00						\$47,705.00	\$17,301.39	
RBG3 LEARNING STR - C8112	P_20007976_1		09 Months	7.18	1.00				\$91,266.39				
Total Licensed Staffing					44.00		\$2,967,872.94	\$108,024.69	\$91,266.39	\$689,466.72	\$47,705.00	\$47,704.99	
FRST AID/SFTY AST - N0090	P_10014055_1		09 Months	6.00	0.55	\$33,519.55							
	P_20004872_1		09 Months	1.00	0.09	\$4,276.80							
SCHOOL AIDE - N0100	P_10014057_1		10 Months	7.00	0.74	\$36,057.54							
	P_10014058_1		10 Months	1.00	0.11	\$4,028.40							
LIBRARY AIDE - N0105	New Position 8		09 Months	6.00	0.55	\$29,516.89							
ELEM SCHOOL CLERK - N0143	P_10014061_1		11 Months	8.00	0.91	\$57,658.61							
SPEC PROGRAMS TA - N0160	P_10004385_1		09 Months	6.00	0.55					\$28,509.94			
	P_10014062_1		09 Months	6.00	0.55				\$25,695.26				
SPTA II - N0162	P_10014063_1		09 Months	6.00	0.55				\$29,519.56				
			09 Months	6.00	0.55				\$32,961.42				
			09 Months	6.50	0.60				\$37,837.40				
INSTRUCTIONAL AST - N0190	P_10014064_1		09 Months	6.50	0.60				\$32,484.66				
			09 Months	5.00	0.46				\$23,461.87				
SCH OFFICE MANAGE - N0310	P_20010601_1		09 Months	1.00	0.09					\$3,120.62			
	P_10014067_1		11 Months	8.00	0.91	\$70,998.01							
COMPUTER TECH I - N1555	P_20003861_1		10 Months	4.00	0.42	\$35,887.66							
FS WKR FLOATER - N5010	P_20006574_1		09 Months	4.10	0.38			\$25,012.24					
SR FS WKR FLOATER - N5040	P_10023844_1		09 Months	5.50	0.51			\$32,033.39					
CUSTODIAN - N8040	P_10014069_1		12 Months	8.00	1.00	\$52,915.94							

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	P_10014070_1		12 Months	7.00	0.88	\$47,283.79						
HD CUST I - N8110	P_10014071_1		12 Months	8.00	1.00	\$66,045.48						
Total Support Staffing					12.03	\$438,188.67	\$57,045.63		\$181,960.17	\$31,630.56		

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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
Total Add-On and Extra							

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Account Description	Budget Gen Fund	Budget GenF Read by 3	Budget English Learners	(%)
Supplies and Other Services				
5610000000 General Supplies	\$165,917.26	\$0.61	\$0.01	100.00%
Total Supplies and Other Services	\$165,917.26	\$0.61	\$0.01	100.00%

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Item Description	Gen Fund
SLA Breakdown	
AARSI - ELL Placement Testing Personnel (Vacant)	3,396.64
AARSI - ELL Placement Testing Personnel (Filled)	2,490.28
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	860.25
AARSI - MAP Testing Protocols/Licenses	3,965.00
BF - Utilities and Trash Disposal	222,466.63
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	13,751.71

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Item Description	Gen Fund
TRANSP - General Education Transportation	122,381.81
Service Level Agreement Total Cost	<u>380,928.90</u>