

WL\_0393

		Gen Fund	Academic Support Funding	CSR	Food	Gen GATE	GenF Read by 3	Sp Ed	Local Plan	Cost	Cost (%)
<b>ALL FUNDING SOURCES</b>											
<b>Plan Summary</b>											
Admin Jobs	Total Funding Amount	272,684								272,684	5.10%
Licensed Jobs	Total Funding Amount	2,640,553	88,018	528,111		88,018	88,018	564,655		3,997,373	74.69%
Support Jobs	Total Funding Amount	451,882			31,874			208,991	53,801	746,548	13.95%
	Supplies and Other Services	68,173	7,392				982			76,546	1.43%
Supplies and Services	Service Level Agreement	258,660								258,660	4.83%
<b>Total</b>		<b>3,691,952</b>	<b>95,410</b>	<b>528,111</b>	<b>31,874</b>	<b>88,018</b>	<b>89,000</b>	<b>773,646</b>	<b>53,801</b>	<b>5,351,812</b>	<b>100.00</b>

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Job	Position	Assumption				Academic Support Funding							
						Gen Fund	Academic Support Funding	CSR	Food	Gen 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 Average Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Average 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	\$148,156.40							
ELE AST PRINC - U7050	P_10014073_1		11 Months	8.00	1.00	\$124,527.44							
Total Administrative Staffing					2.00	272,683.84							
KDG 1 AM/1 PM1 - C1000	P_10014034_1		09 Months	7.18	1.00	\$88,018.42							
			09 Months	7.18	1.00	\$88,018.42							
			09 Months	7.18	1.00	\$88,018.42							
			09 Months	7.18	1.00	\$88,018.42							
			09 Months	7.18	1.00	\$88,018.42							
GRADE 1 - C1010	P_10014035_1		09 Months	7.18	1.00	\$88,018.42							
			09 Months	7.18	1.00	\$88,018.42							
			09 Months	7.18	1.00	\$88,018.42							
			09 Months	7.18	1.00			\$88,018.42					
			09 Months	7.18	1.00			\$88,018.42					
	P_10014036_1		09 Months	7.18	1.00			\$88,018.42					
			09 Months	7.18	1.00			\$88,018.42					
			09 Months	7.18	1.00			\$88,018.42					
			09 Months	7.18	1.00								
			09 Months	7.18	1.00								
GRADE 2 - C1020	P_10014037_1		09 Months	7.18	1.00	\$88,018.42							
			09 Months	7.18	1.00	\$88,018.42							
			09 Months	7.18	1.00	\$88,018.42							
			09 Months	7.18	1.00	\$88,018.42							
			09 Months	7.18	1.00	\$88,018.42							
	P_10014038_1		09 Months	7.18	1.00			\$88,018.42					
			09 Months	7.18	1.00	\$88,018.42							
			09 Months	7.18	1.00	\$88,018.42							
			09 Months	7.18	1.00			\$88,018.42					
			09 Months	7.18	1.00			\$88,018.42					
GRADE 3 - C1030	P_10014039_1		09 Months	7.18	1.00	\$88,018.42							
			09 Months	7.18	1.00	\$88,018.42							
			09 Months	7.18	1.00	\$88,018.42							
			09 Months	7.18	1.00			\$88,018.42					
			09 Months	7.18	1.00			\$88,018.42					

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						FS Amount Average Cost Basis	FS Amount Average Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis
GRADE 4 - C1040	P_10014041_1		09 Months	7.18	1.00	\$88,018.42							
			09 Months	7.18	1.00	\$88,018.42							
			09 Months	7.18	1.00	\$88,018.42							
			09 Months	7.18	1.00	\$88,018.42							
GRADE 5 - C1050	P_10014042_1		09 Months	7.18	1.00	\$88,018.42							
			09 Months	7.18	1.00	\$88,018.42							
			09 Months	7.18	1.00	\$88,018.42							
			09 Months	7.18	1.00	\$88,018.42							
ART, ELEM - C1100	P_10014043_1		09 Months	7.18	1.00	\$88,018.42							
MUSIC, ELEM - C1250	P_10001013_1		09 Months	7.18	1.00	\$88,018.42							
PHYSICAL ED - C1260	P_10014044_1		09 Months	7.18	1.00	\$88,018.42							
HUMANITIES, ELEM - C1400	P_10014045_1		09 Months	7.18	1.00	\$88,018.42							
ECSE AUTISM-KIDS - C6031	P_10014046_1		09 Months	7.18	1.00							\$82,744.63	
AUTISM IMPAIRED - C6040	P_10014047_1		09 Months	7.18	1.00							\$79,105.89	
			09 Months	7.18	1.00							\$93,660.85	
GEN RR ELEM - C6050	P_10014048_1		09 Months	7.18	1.00							\$77,285.86	
			09 Months	7.18	1.00							\$86,383.37	
ARL, SLD - C6079	P_10014049_1		09 Months	7.18	1.00							\$79,105.89	
SERIOUS EMOT DIS - C6090	P_10014050_1		09 Months	7.18	1.00							\$66,368.33	
GATE ELEM - C6130	P_10014051_1		09 Months	7.18	1.00					\$88,018.42			
COUNSELOR/ELE - C8000	P_10014052_1		09 Months	7.18	1.00	\$88,018.42							
LIBRARY ELE - C8040	P_10014053_1		09 Months	7.18	1.00	\$88,018.42							
LEARN STRAT, ELEM - C8111	New Position 2				1.00		\$88,018.42						
RBG3 LEARNING STR - C8112	New Position 1				1.00						\$88,018.42		
<b>Total Licensed Staffing</b>					<b>46.00</b>	<b>\$2,640,552.60</b>	<b>\$88,018.42</b>	<b>\$528,110.52</b>		<b>\$88,018.42</b>	<b>\$88,018.42</b>	<b>\$564,654.82</b>	
FRST AID/SFTY AST - N0090	P_10014055_1		09 Months	6.00	0.56	\$32,200.60							
	P_20004872_1		09 Months	1.00	0.09	\$4,119.35							
ELEM SCHOOL CLERK - N0143	P_10014061_1		11 Months	8.00	0.91	\$55,226.03							
SCH OFFICE MANAGE - N0310	P_10014067_1		11 Months	8.00	0.91	\$68,343.02							
COMPUTER TECH I - N1555	P_20003861_1		10 Months	4.00	0.42	\$33,482.91							
CUSTODIAN - N8040	P_10014069_1		12 Months	8.00	1.00	\$50,697.47							
	P_10014070_1		12 Months	7.00	0.88	\$45,295.85							
HD CUST I - N8110	P_10014071_1		12 Months	8.00	1.00	\$62,866.59							
SCHOOL AIDE - N0100	P_10014057_1		10 Months	7.00	0.74	\$34,966.83							
	P_10014058_1		10 Months	1.00	0.11	\$3,926.04							
LIBRARY AIDE - N0105	P_10014059_1		09 Months	6.00	0.56	\$28,702.01							
SPEC PROGRAMS TA - N0160	P_10004385_1		09 Months	6.00	0.56								\$28,316.93
	P_20003111_1		09 Months	6.00	0.56								\$25,483.85
SPTA II - N0162	P_10014063_1		09 Months	6.00	0.56							\$28,316.93	
			09 Months	6.00	0.56							\$29,348.54	
			09 Months	6.00	0.56							\$28,316.93	

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	P_10014064_1		09 Months	6.00	0.56							\$31,611.93	
			09 Months	6.50	0.61							\$37,742.58	
			09 Months	6.50	0.61							\$31,170.55	
PE INSTR ASST - N0179	P_20000647_1		09 Months	6.00	0.56	\$28,601.97							
INSTRUCTIONAL AST - N0190	P_10014065_1		09 Months	5.00	0.47							\$22,483.96	
	P_10014066_1		09 Months	1.00	0.09	\$3,453.28							
SR FS WKR FLOATER - N5040	P_10023844_1		09 Months	5.50	0.51				\$31,873.68				
<b>Total Support Staffing</b>						<b>13.39</b>	<b>\$451,881.95</b>		<b>\$31,873.68</b>			<b>\$208,991.42</b>	<b>\$53,800.78</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
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Add-On and Extra

**Total Add-On and Extra**

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Account Description	Budget	Budget	Budget	(%)
	Gen Fund	Academic Support Funding	GenF Read by 3	

**Supplies and Other Services**

5610000000 General Supplies	\$68,173.15	\$7,391.58	\$981.58	100.00%
<b>Total Supplies and Other Services</b>	<b>\$68,173.15</b>	<b>\$7,391.58</b>	<b>\$981.58</b>	<b>100.00%</b>

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Item Description	Gen Fund
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**SLA Breakdown**

AARSI - ELL Placement Testing Personnel (Vacant)	1,528.80
AARSI - ELL Placement Testing Personnel (Filled)	1,364.00
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	1,298.00
AARSI - MAP Testing Protocols/Licenses	4,617.50
BF - Utilities and Trash Disposal	87,211.07

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Item Description	Gen Fund
COMM - FACES Support Services	437.86
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	13,162.85
SSD - Gifted and Talented Education	
Specialists	65,284.31
TRANSP - General Education	
Transportation	56,930.75
<b>Service Level Agreement Total Cost</b>	<b><u>243,776.27</u></b>