

WL_0249

		Gen Fund	Academic Support Funding	CSR	Food	Gen GATE	GenF Read by 3	Sp Ed	Local Plan	Cost	Cost (%)
ALL FUNDING SOURCES											
Plan Summary											
Admin Jobs	Total Funding Amount	272,684								272,684	6.17%
Licensed Jobs	Total Funding Amount	1,776,004	107,590	352,074		88,018	88,018	672,324		3,084,029	69.74%
Support Jobs	Total Funding Amount	435,371			47,883			268,261	124,125	875,640	19.80%
	Supplies and Other Services	32,596					982			33,577	0.76%
Supplies and Services	Service Level Agreement	156,255								156,255	3.53%
Total		2,672,910	107,590	352,074	47,883	88,018	89,000	940,585	124,125	4,422,185	100.00

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Job	Position	Assumption		Planned FTE	Academic Support Funding											
		Shared Position	Months Work Override		Avg Hours	Gen Fund FS Amount Average Cost Basis	Academic Support Funding FS Amount Average Cost Basis	CSR FS Amount Average Cost Basis	Food FS Amount Actual Cost Basis	Gen GATE FS Amount Average Cost Basis	GenF Read by 3 FS Amount Average Cost Basis	Sp Ed FS Amount Actual Cost Basis	Local Plan FS Amount Actual Cost Basis			
ELE PRINC (9 MOS) - U7000	P_10026599_1		11 Months	8.00	1.00	\$148,156.40										
ELE AST PRINC - U7050	P_10009193_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_10009154_1		09 Months	7.18	1.00	\$88,018.42										
			09 Months	7.18	1.00	\$88,018.42										
	New Position 1		09 Months	7.18	1.00	\$88,018.42										
	New Position 7		09 Months	7.18	1.00	\$88,018.42										
GRADE 1 - C1010	P_10009156_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							
	New Position 5		09 Months	7.18	1.00		\$88,018.42									
GRADE 2 - C1020	P_10009157_1		09 Months	7.18	1.00	\$88,018.42										
			09 Months	7.18	1.00	\$88,018.42										
	New Position 9		09 Months	7.18	1.00	\$68,446.82	\$19,571.60									
GRADE 3 - C1030	P_10009158_1		09 Months	7.18	1.00	\$88,018.42										
	P_10009159_1		09 Months	7.18	1.00				\$88,018.42							
	New Position 4		09 Months	7.18	1.00	\$88,018.42										
GRADE 4 - C1040	P_10009160_1		09 Months	7.18	1.00	\$88,018.42										
			09 Months	7.18	1.00	\$88,018.42										
	New Position 3		09 Months	7.18	1.00	\$88,018.42										
GRADE 5 - C1050	P_10009161_1		09 Months	7.18	1.00	\$88,018.42										
			09 Months	7.18	1.00	\$88,018.42										
	New Position 2		09 Months	7.18	1.00	\$88,018.42										
ART, ELEM - C1100	P_10009162_1		09 Months	7.18	1.00	\$88,018.42										
MUSIC, ELEM - C1250	P_10009163_1		09 Months	7.18	1.00	\$88,018.42										

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		Shared Position	Months Work Override	Avg Hours		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
PHYSICAL ED - C1260	P_10009164_1		09 Months	7.18	1.00	\$88,018.42							
ECSE AUTISM-KIDS - C6031	P_10009166_1		09 Months	7.18	1.00							\$99,871.65	
AUTISM IMPAIRED - C6040	P_10009167_1		09 Months	7.18	1.00							\$73,647.12	
			09 Months	7.18	1.00							\$73,647.12	
			09 Months	7.18	1.00							\$62,729.59	
GEN RR ELEM - C6050	P_10009168_1		09 Months	7.18	1.00							\$82,744.63	
			09 Months	7.18	1.00							\$77,285.86	
SERIOUS EMOT DIS - C6090	P_20000574_1		09 Months	7.18	1.00							\$66,368.33	
GATE ELEM - C6130	P_10009170_1		09 Months	7.18	1.00				\$88,018.42				
SPED LIFE SKILLS - C6330	P_10009171_1		09 Months	7.18	1.00							\$80,924.60	
COUNSELOR/ELE - C8000	New Position 8				1.00	\$88,018.42							
K-12 HUMANITIES-LIB - C8042	New Position 11		09 Months	7.18	1.00	\$88,018.42							
RBG3 LEARNING STR - C8112	New Position 6		09 Months	7.18	1.00						\$88,018.42		
FAC SP ED - C8130	New Position 10		09 Months	7.18	1.00	\$35,207.37						\$55,105.28	
Total Licensed Staffing					36.00	\$1,776,004.17	\$107,590.02	\$352,073.68		\$88,018.42	\$88,018.42	\$672,324.18	
FRST AID/SFTY AST - N0090	P_10009175_1		09 Months	6.00	0.56	\$32,200.60							
ELEM SCHOOL CLERK - N0143	P_10009179_1		11 Months	8.00	0.91	\$55,226.03							
SCH OFFICE MANAGE - N0310	P_10009189_1		11 Months	8.00	0.91	\$68,343.02							
COMPUTER TECH I - N1555	P_20004065_1		10 Months	4.00	0.42	\$33,482.91							
CUSTODIAN - N8040	P_10009190_1		12 Months	8.00	1.00	\$50,697.47							
	P_10018094_1		12 Months	6.00	0.75	\$39,894.23							
HD CUST I - N8110	P_10009191_1		12 Months	8.00	1.00	\$62,866.59							
SCHOOL AIDE - N0100	P_10009176_1		10 Months	7.00	0.74	\$34,966.83							
	P_10009177_1		10 Months	1.00	0.11	\$3,926.04							
LIBRARY AIDE - N0105	P_10009178_1		09 Months	5.00	0.47	\$25,165.76							
SPEC PROGRAMS TA - N0160	P_10004373_1		09 Months	6.50	0.61							\$26,983.79	
	P_10009180_1		09 Months	6.00	0.56							\$25,483.85	
	P_10009181_1		09 Months	6.00	0.56								\$25,483.85
	P_20003132_1		09 Months	6.00	0.56								\$25,483.85
SPTA II - N0162	P_10009182_1		09 Months	6.00	0.56							\$30,426.35	
			09 Months	6.00	0.56							\$30,426.35	
			09 Months	6.00	0.56							\$29,348.54	
			09 Months	6.00	0.56							\$36,800.79	
	P_10009183_1		09 Months	6.00	0.56								\$28,316.93
			09 Months	6.00	0.56								\$36,800.79
	P_10009184_1		09 Months	6.50	0.61							\$33,622.55	
PE INSTR ASST - N0179	P_10009185_1		09 Months	6.00	0.56	\$28,601.97							
INSTRUCTIONAL AST - N0190	P_10009186_1		09 Months	5.00	0.47							\$29,464.02	
	P_10009187_1		09 Months	5.00	0.47							\$25,704.54	
	P_20006405_1		09 Months	1.00	0.09								\$3,644.00
			09 Months	1.00	0.09								\$4,395.90

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SR FOOD SRVC WRKR - N5030	P_10023801_1		09 Months	5.50	0.51				\$37,110.02				
SR FS WKR FLOATER - N5040	P_10023806_1		09 Months	2.00	0.19				\$10,772.91				
Total Support Staffing					15.51	\$435,371.45			\$47,882.93			\$268,260.78	\$124,125.32

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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
Add-On and Extra							
Total Add-On and Extra							

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Account Description	Budget Gen Fund	Budget GenF Read by 3	(%)
Supplies and Other Services			
5610000000 General Supplies	\$32,595.58	\$981.58	100.00%
Total Supplies and Other Services	\$32,595.58	\$981.58	100.00%

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Item Description	Gen Fund
SLA Breakdown	
AARSI - ELL Placement Testing Personnel (Vacant)	859.95
AARSI - ELL Placement Testing Personnel (Filled)	767.25
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	493.25
AARSI - MAP Testing Protocols/Licenses	3,387.50
BF - Utilities and Trash Disposal	63,037.45
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

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Item Description	Gen Fund
FD - Landscape Maintenance	11,200.08
SSD - Gifted and Talented Education Specialists	52,227.45
TRANSP - General Education Transportation	22,772.30
Service Level Agreement Total Cost	<u>167,124.22</u>