

WL_0411

		Gen Fund	Title I	Food	GATE	GenF Read by 3	Sp Ed	At-Risk	English Learners	Cost	Cost (%)
ALL FUNDING SOURCES											
Plan Summary											
Admin Jobs	Total Funding Amount	296,497								296,497	5.69%
Licensed Jobs	Total Funding Amount	2,663,153	92,145		119,503	91,266	201,060			3,167,127	60.80%
Support Jobs	Total Funding Amount	781,047	13,065	56,459			73,885		26,611	951,067	18.26%
Support Jobs	FS Amount Add-On	4,022								4,022	0.08%
	Supplies and Other Services	263,338				1		65,770	153,942	483,051	9.27%
Supplies and Services	Service Level Agreement	307,377								307,377	5.90%
Total		4,315,434	105,210	56,459	119,503	91,267	274,945	65,770	180,553	5,209,141	100.00

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Job	Position	Assumption			Gen Fund	Gen Fund	Title I	Food	GATE	GenF Read by 3	Sp Ed	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	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_10026732_1		11 Months	8.00	1.00							
ELE AST PRINC - U7050	P_10014601_1		11 Months	8.00	1.00							
Total Administrative Staffing					2.00	296,497.26						
KDG 1 AM/1 PM1 - C1000	P_10014562_1		09 Months	7.18	1.00							
			09 Months	7.18	1.00							
			09 Months	7.18	1.00							
			09 Months	7.18	1.00							
GRADE 1 - C1010	P_10014563_1		09 Months	7.18	1.00							
			09 Months	7.18	1.00							
			09 Months	7.18	1.00							
GRADE 2 - C1020	P_10014564_1		09 Months	7.18	1.00							
	P_10014565_1		09 Months	7.18	1.00							
			09 Months	7.18	1.00							
	P_10014566_1		09 Months	7.18	1.00							
GRADE 3 - C1030	P_10014567_1		09 Months	7.18	1.00							
			09 Months	7.18	1.00							
			09 Months	7.18	1.00							
GRADE 4 - C1040	P_10014568_1		09 Months	7.18	1.00							
	P_10014569_1		09 Months	7.18	1.00							
			09 Months	7.18	1.00							
			09 Months	7.18	1.00							
GRADE 5 - C1050	P_10014570_1		09 Months	7.18	1.00							
			09 Months	7.18	1.00							
			09 Months	7.18	1.00							
ART, ELEM - C1100	P_10014571_1		09 Months	7.18	1.00							
MUSIC, ELEM - C1250	P_10014572_1		09 Months	7.18	1.00							

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Job	Position	Assumption				Gen Fund	Gen Fund	Title I	Food	GATE	GenF Read by	Sp Ed	English
		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Add-On	FS Amount Actual 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
PHYSICAL ED - C1260	P_10014573_1		09 Months	7.18	1.00	\$91,266.39							
ECSE AUTISM-KIDS - C6031	P_10014574_1		09 Months	7.18	1.00						\$114,193.82		
GEN RR ELEM - C6050	P_10014575_1		09 Months	7.18	1.00						\$86,866.30		
GATE ELEM - C6130	P_10014576_1		09 Months	7.18	1.00				\$119,502.53				
COUNSELOR/ELE - C8000	P_10014577_1		09 Months	7.18	1.00	\$91,266.39							
K-12 LIBRARY - C8040	P_10014578_1		09 Months	7.18	1.00	\$91,266.39							
LEARN STRAT, ELEM - C8111	P_10014579_1		09 Months	7.18	1.00	\$91,266.39							
			09 Months	7.18	1.00	\$91,266.39							
RBG3 LEARNING STR - C8112	P_10014580_1		09 Months	7.18	1.00					\$91,266.39			
LRN STRT TTL1 ELE - C8114	P_20008437_1		09 Months	7.18	1.00	\$16,427.95		\$92,145.18					
THEME COORD, ELEM - C8115	P_20006342_1		09 Months	7.18	1.00	\$91,266.39							
Total Licensed Staffing					34.00	\$2,663,153.26	\$92,145.18		\$119,502.53	\$91,266.39	\$201,060.12		
FRST AID/SFTY AST - N0090	P_10014582_1		09 Months	7.00	0.65	\$37,796.35							
SCHOOL AIDE - N0100	P_10014583_1		10 Months	0.50	0.05	\$2,014.20							
	P_10014584_1		10 Months	6.50	0.69	\$34,043.34							
TI LIB AST III SW - N0108	P_10014585_1		09 Months	4.10	0.38	\$25,667.51							
ELEM SCHOOL CLERK - N0143	P_10014586_1		12 Months	8.00	1.00	\$62,471.20							
SCHOOL/COMM FAC - N0144	P_10014587_1		09 Months	7.00	0.65	\$32,342.13							
TI SP PROG TA III - N0158	P_10014588_1		09 Months	6.50	0.60						\$42,560.40		
	P_10004231_1		09 Months	6.50	0.60						\$31,324.62		
TI PE ASST III - N0180	New Position 6		09 Months	6.00	0.55	\$33,168.97	\$4,021.66						
TI INS ASST III - N0198	P_10014592_1		09 Months	7.00	0.65	\$37,365.99							
			09 Months	7.00	0.65	\$37,365.99							
			09 Months	7.00	0.65	\$37,365.99							
			09 Months	7.00	0.65	\$37,365.99							
SCH OFFICE MANAGE - N0310	P_10014593_1		12 Months	8.00	1.00	\$77,099.70							
COMPUTER TECH I - N1555	P_20003863_1		10 Months	4.00	0.42	\$35,887.66							
CAMPUS SEC MONITR - N4170	P_10014595_1		09 Months	7.50	0.69	\$41,597.55							
			09 Months	7.50	0.69	\$41,597.55							
FS WKR FLOATER - N5010	P_20006545_1		09 Months	4.10	0.38			\$20,653.31					
SR FOOD SRVC WRKR - N5030	P_10023766_1		09 Months	5.50	0.51			\$35,805.42					
CUSTODIAN - N8040	P_10014596_1		12 Months	8.00	1.00	\$52,915.94							
			12 Months	8.00	1.00	\$52,915.94							
	P_10014597_1		12 Months	4.10	0.51	\$30,950.56							
	P_20010052_1		12 Months	0.90	0.11	\$5,068.93							
HD CUST I - N8110	P_10014598_1		12 Months	8.00	1.00	\$66,045.48							
PARA PRO - CTT - N9909	No_Position		12 Months	7.47	1.00			\$13,064.82				\$26,611.01	
Total Support Staffing					16.08	\$781,046.97	\$4,021.66	\$13,064.82	\$56,458.73		\$73,885.02	\$26,611.01	

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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							
TI PE ASST III - N0180	New Position 6	184	1				4,022
Total Add-On and Extra		184	1				4,022

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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			\$65,770.00		13.62%
5116810000 Preparation Periods	\$82,676.10				17.12%
5320000000 Education Services				\$45,000.00	9.32%
5610000000 General Supplies	\$180,661.85	\$0.61		\$78,941.99	53.74%
5653000000 Web Based & Similar Programs -				\$30,000.00	6.21%
Total Supplies and Other Services	\$263,337.95	\$0.61	\$65,770.00	\$153,941.99	100.00%

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Item Description	Gen Fund
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SLA Breakdown

AARSI - ELL Placement Testing Personnel (Vacant)	3,657.92
AARSI - ELL Placement Testing Personnel (Filled)	2,681.84
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	3,330.00
AARSI - MAP Testing Protocols/Licenses	2,597.50
AU - Prime 6 Field Trips	3,333.33
BF - Utilities and Trash Disposal	176,230.84
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	6,023.58
TRANSP - General Education Transportation	97,905.45
Service Level Agreement Total Cost	307,377.03