

WL_0441

		Gen Fund	Food	GATE	GenF Read by 3	Sp Ed	Local Plan	At-Risk	English Learners	ESSER	Cost	Cost (%)
ALL FUNDING SOURCES												
Plan Summary												
Admin Jobs	Total Funding Amount	298,029									298,029	5.31%
Licensed Jobs	Total Funding Amount	3,114,593		87,779	94,938	763,937		45,400	19,422	125,312	4,251,381	75.70%
Support Jobs	Total Funding Amount	522,396	55,183			218,364	26,811				822,754	14.65%
	Supplies and Other Services	97,126			1			0	1	0	97,127	1.73%
	Supplies and Services Allocations (SLA)	146,034							1,009		147,043	2.62%
Total		4,178,179	55,183	87,779	94,939	982,301	26,811	45,401	20,432	125,312	5,616,335	100.00

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Job	Position	Assumption			Gen Fund		Food	GATE	GenF Read by 3	Sp Ed	Local Plan	At-Risk	English Learners	ESSER
		Shared Position	Months Work Override	Avg Hours	Planned FTE	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	FS Amount Actual Cost Basis
ELE PRINC (9 MOS) - U7000	P_10026752_1		11 Months	8.00	1.00	\$162,025.36								
ELE AST PRINC - U7050	P_10022517_1		11 Months	8.00	1.00	\$136,003.64								
Total Administrative Staffing					2.00	298,029.00								
KDG 1 AM/1 PM1 - C1000	P_10022478_1		09 Months	7.18	1.00	\$94,938.48								
			09 Months	7.18	1.00	\$94,938.48								
			09 Months	7.18	1.00	\$94,938.48								
			09 Months	7.18	1.00	\$94,938.48								
GRADE 1 - C1010	P_10022480_1		09 Months	7.18	1.00	\$94,938.48								
			09 Months	7.18	1.00	\$94,938.48								
GRADE 2 - C1020	P_10022482_1		09 Months	7.18	1.00	\$94,938.48								
			09 Months	7.18	1.00	\$94,938.48								
			09 Months	7.18	1.00	\$94,938.48								
			09 Months	7.18	1.00	\$94,938.48								
GRADE 3 - C1030	P_10022484_1		09 Months	7.18	1.00	\$94,938.48								
			09 Months	7.18	1.00	\$94,938.48								
			09 Months	7.18	1.00	\$94,938.48								
			09 Months	7.18	1.00	\$94,938.48								
GRADE 4 - C1040	P_10022487_1		09 Months	7.18	1.00	\$94,938.48								
			09 Months	7.18	1.00	\$94,938.48								
GRADE 5 - C1050	P_10022488_1		09 Months	7.18	1.00	\$94,938.48								
			09 Months	7.18	1.00	\$94,938.48								

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		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	FS Amount Actual Cost Basis
			09 Months	7.18	1.00	\$94,938.48								
			09 Months	7.18	1.00	\$94,938.48								
ART, ELEM - C1100	P_10022489_1		09 Months	7.18	1.00	\$94,938.48								
MUSIC, ELEM - C1250	P_10022490_1		09 Months	7.18	1.00	\$94,938.48								
PHYSICAL ED - C1260	P_10022491_1		09 Months	7.18	1.00	\$94,938.48								
HUMANITIES, ELEM - C1400	P_10022492_1		09 Months	7.18	1.00	\$94,938.48								
ADAPT PHYS ED - C6000	P_10022493_1		09 Months	7.18	1.00				\$82,148.40					
EARLY CHILD INCLU - C6032	P_10022494_1		09 Months	7.18	1.00				\$89,654.32					
			09 Months	7.18	1.00				\$97,160.24					
GEN RR ELEM - C6050	P_10022495_1		09 Months	7.18	1.00				\$65,259.41					
			09 Months	7.18	1.00				\$97,160.24					
SPECIF LEARN DIS - C6070	P_10022496_1		09 Months	7.18	1.00				\$121,553.83					
GATE ELEM - C6130	P_10022497_1		09 Months	7.18	1.00			\$87,778.50						
SPED LIFE SKILLS - C6330	P_10022498_1		09 Months	7.18	1.00				\$85,901.36					
			09 Months	7.18	1.00				\$70,889.51					
COUNSELOR/ELE - C8000	P_10022499_1		09 Months	7.18	1.00	\$94,938.48								
K-12 LIBRARY - C8040	P_10022500_1		09 Months	7.18	1.00	\$94,938.48								
RBG3 LEARNING STR - C8112	P_10022501_1		09 Months	7.18	1.00			\$94,938.48						
FAC SP ED - C8130	New Position 9		09 Months	7.18	1.00	\$47,469.24				\$54,209.56				
Total Licensed Staffing					46.00	\$3,114,593.46	\$87,778.50	\$94,938.48	\$763,936.87		\$45,400.30	\$19,421.78	\$125,311.95	
FRST AID/SFTY AST - N0090	P_10022503_1		09 Months	7.00	0.65	\$39,516.44								
SCHOOL AIDE - N0100	P_10022504_1		10 Months	7.00	0.74	\$38,045.94								
LIBRARY AIDE - N0105	P_10022505_1		09 Months	6.00	0.56	\$30,645.56								
ELEM SCHOOL CLERK - N0143	P_10022506_1		11 Months	8.00	0.91	\$59,443.67								
SPEC PROGRAMS TA - N0160	P_10022508_1		09 Months	6.00	0.56					\$26,811.16				
SPTA II - N0162	P_10022509_1		09 Months	6.00	0.56				\$33,130.88					
			09 Months	6.00	0.56				\$34,361.00					
			09 Months	6.00	0.56				\$30,793.66					
			09 Months	6.00	0.56				\$31,900.76					
			09 Months	6.00	0.56				\$39,973.40					
	New Position 5		09 Months	6.00	0.56	\$35,801.14								
PE INSTR ASST - N0179	P_10022510_1		09 Months	6.00	0.56	\$30,747.51								
INSTRUCTIONAL AST - N0190	P_10022511_1		09 Months	5.00	0.46				\$23,717.94					
			09 Months	5.00	0.46				\$24,486.76					
	P_20013367_1		09 Months	1.00	0.09	\$3,724.92								
			09 Months	1.00	0.09	\$3,724.92								
SCH OFFICE MANAGE - N0310	P_10022514_1		11 Months	8.00	0.91	\$72,863.39								
COMPUTER TECH I - N1555	P_20004104_1		10 Months	4.00	0.42	\$29,643.17								
FS WKR FLOATER - N5010	P_20006397_1		09 Months	4.10	0.38		\$25,252.50							
SR FS WKR FLOATER - N5040	P_20010180_1		09 Months	5.50	0.51		\$29,930.02							
CUSTODIAN - N8040	P_10022515_1		12 Months	8.00	1.00	\$55,166.45								
			12 Months	8.00	1.00	\$55,166.45								
HD CUST I - N8110	P_10022516_1		12 Months	8.00	1.00	\$67,906.73								
Total Support Staffing					13.66	\$522,396.29	\$55,182.52		\$218,364.40	\$26,811.16				

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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 Gen Fund	Budget GenF Read by 3	Budget At-Risk	Budget English Learners	Budget ESSER	(%)
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Supplies and Other Services

5610000000 General Supplies	\$97,125.73	\$0.52	\$0.42	\$0.50	\$0.05	100.00%
Total Supplies and Other Services	\$97,125.73	\$0.52	\$0.42	\$0.50	\$0.05	100.00%

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Item Description	Gen Fund
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SLA Breakdown

AARSI - ELL Placement Testing Personnel (Vacant)	1,831.92
BF - Utilities and Trash Disposal	144,202.32

Service Level Agreement Total Cost 146,034.24