

WL_0441

		Gen Fund	Academic Support Funding	CSR	Food	Gen GATE	GenF Read by 3	Sp Ed	Cost	Cost (%)
ALL FUNDING SOURCES										
Plan Summary										
Admin Jobs	Total Funding Amount	272,684							272,684	5.14%
Licensed Jobs	Total Funding Amount	2,409,706	54,810	704,147		88,018	88,018	734,734	4,079,434	76.90%
Support Jobs	Total Funding Amount	449,904			31,874			150,009	631,787	11.91%
	Supplies and Other Services	38,502					982		39,484	0.74%
Supplies and Services	Service Level Agreement	281,806							281,806	5.31%
Total		3,452,602	54,810	704,147	31,874	88,018	89,000	884,744	5,305,195	100.00

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Job	Position	Assumption			Gen Fund		Academic Support Funding		CSR	Food	Gen GATE	GenF Read by 3	Sp Ed
		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 Average Cost Basis	FS Amount Average Cost Basis	FS Amount Average Cost Basis	FS Amount Average Cost Basis	FS Amount Average Cost Basis
ELE PRINC (9 MOS) - U7000	P_10026752_1		11 Months	8.00	1.00	\$148,156.40							
ELE AST PRINC - U7050	P_10022517_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_10022478_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_10022480_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					
GRADE 2 - C1020	P_10022482_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					
GRADE 3 - C1030	P_10022484_1		09 Months	7.18	1.00	\$88,018.42							
			09 Months	7.18	1.00	\$33,208.38	\$54,810.04						
			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
			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_10022485_1		09 Months	7.18	1.00			\$88,018.42			
			09 Months	7.18	1.00			\$88,018.42			
GRADE 4 - C1040	P_10022487_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_10022488_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_10022489_1		09 Months	7.18	1.00	\$88,018.42					
MUSIC, ELEM - C1250	P_10022490_1		09 Months	7.18	1.00	\$88,018.42					
PHYSICAL ED - C1260	P_10022491_1		09 Months	7.18	1.00	\$88,018.42					
HUMANITIES, ELEM - C1400	P_10022492_1		09 Months	7.18	1.00	\$88,018.42					
ADAPT PHYS ED - C6000	P_10022493_1		09 Months	7.18	1.00						\$77,285.86
EARLY CHILD INCLU - C6032	P_10022494_1		09 Months	7.18	1.00						\$84,564.66
			09 Months	7.18	1.00						\$91,842.14
GEN RR ELEM - C6050	P_10022495_1		09 Months	7.18	1.00						\$71,828.41
			09 Months	7.18	1.00						\$110,035.84
SPECIF LEARN DIS - C6070	P_10022496_1		09 Months	7.18	1.00						\$115,494.61
GATE ELEM - C6130	P_10022497_1		09 Months	7.18	1.00				\$88,018.42		
SPED LIFE SKILLS - C6330	P_10022498_1		09 Months	7.18	1.00						\$80,924.60
COUNSELOR/ELE - C8000	P_10022499_1		09 Months	7.18	1.00	\$88,018.42					
LIBRARY ELE - C8040	P_10022500_1		09 Months	7.18	1.00	\$88,018.42					
RBG3 LEARNING STR - C8112	P_10022501_1		09 Months	7.18	1.00					\$88,018.42	
FAC SP ED - C8130	P_10022502_1		09 Months	7.18	1.00						\$102,758.36
Total Licensed Staffing					46.00	\$2,409,705.72	\$54,810.04	\$704,147.36	\$88,018.42	\$88,018.42	\$734,734.48
FRST AID/SFTY AST - N0090	P_10022503_1		09 Months	7.00	0.65	\$36,319.95					
ELEM SCHOOL CLERK - N0143	P_10022506_1		11 Months	8.00	0.91	\$55,226.03					
SCH OFFICE MANAGE - N0310	P_10022514_1		11 Months	8.00	0.91	\$68,343.02					
COMPUTER TECH I - N1555	P_20004104_1		10 Months	4.00	0.42	\$33,482.91					
CUSTODIAN - N8040	P_10022515_1		12 Months	8.00	1.00	\$50,697.47					
			12 Months	8.00	1.00	\$50,697.47					

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		Shared Position	Months Work Override		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
HD CUST I - N8110	P_10022516_1		12 Months	8.00	1.00	\$62,866.59					
SCHOOL AIDE - N0100	P_10022504_1		10 Months	7.00	0.74	\$34,966.83					
LIBRARY AIDE - N0105	P_10022505_1		09 Months	6.00	0.56	\$28,702.01					
SPTA II - N0162	P_10022509_1		09 Months	6.00	0.56						\$31,611.93
			09 Months	6.00	0.56						\$28,316.93
			09 Months	6.00	0.56						\$29,348.54
			09 Months	6.00	0.56						\$38,248.13
PE INSTR ASST - N0179	P_10022510_1		09 Months	6.00	0.56	\$28,601.97					
INSTRUCTIONAL AST - N0190	P_10022511_1		09 Months	5.00	0.47						\$22,483.96
SR FOOD SRVC WRKR - N5030	P_10024258_1		09 Months	5.50	0.51			\$31,873.68			
Total Support Staffing					10.98	\$449,904.25		\$31,873.68			\$150,009.49

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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							
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Total Add-On and Extra							
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Account Description	Budget Gen Fund	Budget GenF Read by 3	(%)
Supplies and Other Services			
561000000 General Supplies	\$38,502.46	\$981.58	100.00%
Total Supplies and Other Services	\$38,502.46	\$981.58	100.00%

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Item Description	Gen Fund
SLA Breakdown	

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Item Description	Gen Fund
AARSI - ELL Placement Testing Personnel (Vacant)	859.95
AARSI - ELL Placement Testing Personnel (Filled)	767.25
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	555.00
AARSI - MAP Testing Protocols/Licenses	4,875.00
BF - Utilities and Trash Disposal	91,162.40
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	15,236.04
SSD - Gifted and Talented Education Specialists	65,284.31
TRANSP - General Education Transportation	68,316.91
Service Level Agreement Total Cost	<u>259,435.83</u>