

WL_0902

		Gen Fund	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	6.11%
Licensed Jobs	Total Funding Amount	2,555,459		105,086	91,266	481,124	88,170	18,736	3,339,841	68.79%
Support Jobs	Total Funding Amount	461,255	37,222			250,056			748,533	15.42%
	Supplies and Other Services	253,951						39,822	293,773	6.05%
Supplies and Services	Service Level Agreement	176,637							176,637	3.64%
Total		3,743,799	37,222	105,086	91,266	731,180	88,170	58,558	4,855,281	100.00

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Job	Position	Assumption			Gen Fund		Food	GATE	GenF Read by 3	Sp Ed	At-Risk	English Learners
		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
ELE PRINC (9 MOS) - U7000	P_10026567_1		11 Months	8.00	1.00	\$161,130.40						
ELE AST PRINC - U7050	P_20000842_1		11 Months	8.00	1.00	\$135,366.86						
Total Administrative Staffing					2.00	296,497.26						
KDG 1 AM/1 PM1 - C1000	P_10020445_1		09 Months	7.18	1.00	\$91,266.39						
			09 Months	7.18	1.00	\$91,266.39						
			09 Months	7.18	1.00	\$91,266.39						
			09 Months	7.18	1.00	\$91,266.39						
			09 Months	7.18	1.00	\$91,266.39						
GRADE 1 - C1010	P_10020447_1		09 Months	7.18	1.00	\$91,266.39						
	P_10020448_1		09 Months	7.18	1.00	\$91,266.39						
			09 Months	7.18	1.00	\$91,266.39						
GRADE 2 - C1020	P_10020450_1		09 Months	7.18	1.00	\$91,266.39						
			09 Months	7.18	1.00	\$91,266.39						
			09 Months	7.18	1.00	\$91,266.39						
			09 Months	7.18	1.00	\$91,266.39						
GRADE 3 - C1030	P_10020451_1		09 Months	7.18	1.00	\$91,266.39						
			09 Months	7.18	1.00	\$91,266.39						
	P_10020452_1		09 Months	7.18	1.00	\$91,266.39						
			09 Months	7.18	1.00	\$91,266.39						
GRADE 4 - C1040	P_10020453_1		09 Months	7.18	1.00	\$91,266.39						
			09 Months	7.18	1.00	\$91,266.39						

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Job	Position	Assumption			Planned FTE	Gen Fund	Food	GATE	GenF Read by	Sp Ed	At-Risk	English
						FS Amount	FS Amount	FS Amount	3	Sp Ed	At-Risk	Learners
		Shared	Months Work	Avg Hours		Average Cost	Actual Cost	Actual Cost	FS Amount	Actual Cost	Actual Cost	Actual Cost
		Position	Override			Basis	Basis	Basis	Average Cost	Basis	Basis	Basis
			09 Months	7.18	1.00	\$91,266.39						
	New Position 7		09 Months	7.18	1.00						\$88,169.97	\$18,735.89
GRADE 5 - C1050	P_10020454_1		09 Months	7.18	1.00	\$91,266.39						
			09 Months	7.18	1.00	\$91,266.39						
			09 Months	7.18	1.00	\$91,266.39						
			09 Months	7.18	1.00	\$91,266.39						
ART, ELEM - C1100	P_10020455_1		09 Months	7.18	1.00	\$91,266.39						
MUSIC, ELEM - C1250	P_10020456_1		09 Months	7.18	1.00	\$91,266.39						
PHYSICAL ED - C1260	P_10020457_1		09 Months	7.18	1.00	\$91,266.39						
ECSE AUTISM-KIDS - C6031	P_20006744_1		09 Months	7.18	1.00					\$85,045.96		
EARLY CHILD INCLU - C6032	P_20000380_1		09 Months	7.18	1.00					\$65,006.39		
AUTISM IMPAIRED - C6040	P_10020459_1		09 Months	7.18	1.00					\$83,222.98		
			09 Months	7.18	1.00					\$70,471.37		
GEN RR ELEM - C6050	P_10020460_1		09 Months	7.18	1.00					\$94,154.25		
			09 Months	7.18	1.00					\$83,222.98		
GATE ELEM - C6130	P_10020462_1		09 Months	7.18	1.00			\$105,085.53				
COUNSELOR/ELE - C8000	New Position 6		09 Months	7.18	1.00	\$91,266.39						
K-12 LIBRARY - C8040	P_20008505_1		09 Months	7.18	1.00	\$91,266.39						
RBG3 LEARNING STR - C8112	P_10020465_1		09 Months	7.18	1.00				\$91,266.39			
Total Licensed Staffing					37.00		\$2,555,458.92	\$105,085.53	\$91,266.39	\$481,123.93	\$88,169.97	\$18,735.89
FRST AID/SFTY AST - N0090	P_10020466_1		09 Months	6.00	0.55	\$33,519.55						
SCHOOL AIDE - N0100	New Position 8		10 Months	7.00	0.74	\$36,057.54						
LIBRARY AIDE - N0105	P_10020468_1		09 Months	5.00	0.46	\$25,907.20						
ELEM SCHOOL CLERK - N0143	P_10020469_1		11 Months	8.00	0.91	\$57,658.61						
SPEC PROGRAMS TA - N0160	P_20000381_1		09 Months	6.00	0.55					\$29,519.56		
	P_20006894_1		09 Months	6.50	0.60					\$31,324.62		
			09 Months	6.50	0.60					\$27,181.64		
SPTA II - N0162	P_10020471_1		09 Months	6.00	0.55					\$35,531.35		
			09 Months	6.00	0.55					\$38,346.03		
			09 Months	6.00	0.55					\$36,908.09		
PE INSTR ASST - N0179	P_10020472_1		09 Months	6.00	0.55	\$29,348.81						
INSTRUCTIONAL AST - N0190	P_10020473_1		09 Months	5.00	0.46					\$23,461.87		
			09 Months	5.00	0.46					\$27,783.33		
SCH OFFICE MANAGE - N0310	P_10020474_1		11 Months	8.00	0.91	\$70,998.01						
COMPUTER TECH I - N1555	P_20003889_1		10 Months	4.00	0.42	\$35,887.66						
SR FOOD SRVC WRKR - N5030	P_10023838_1		09 Months	5.50	0.51		\$37,221.69					
CUSTODIAN - N8040	P_10020476_1		12 Months	8.00	1.00	\$52,915.94						

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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
			12 Months	8.00	1.00	\$52,915.94						
HD CUST I - N8110	P_10020478_1		12 Months	8.00	1.00	\$66,045.48						
Total Support Staffing					12.41	\$461,254.74	\$37,221.69			\$250,056.49		

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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		<hr/>					

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Account Description	Budget	Budget	(%)
	Gen Fund	English Learners	
Supplies and Other Services			
5116810000 Preparation Periods		\$24,000.00	8.17%
5610000000 General Supplies	\$253,951.00	\$15,822.11	91.83%
Total Supplies and Other Services	\$253,951.00	\$39,822.11	100.00%

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Item Description	Gen Fund
SLA Breakdown	
AARSI - ELL Placement Testing Personnel (Vacant)	1,698.32
AARSI - ELL Placement Testing Personnel (Filled)	1,245.14
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	1,251.25
AARSI - MAP Testing Protocols/Licenses	3,110.00
BF - Utilities and Trash Disposal	97,497.94
COMM - FACES Support Services	504.15
COMM - Partnership Field Trips	9.89

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Item Description	Gen Fund
ESD - Attendance Officers	4,293.10
ESD - Correctional Schools	6,693.49
ESD - Substance Abuse (SAAP) Instructors	115.95
FD - Landscape Maintenance	11,265.38
TRANSP - General Education Transportation	48,952.72
Service Level Agreement Total Cost	<u>176,637.33</u>