

WL\_0305

		Gen Fund	Title I	Food	GATE	GenF Read by 3	Sp Ed	At-Risk	English Learners	Cost	Cost (%)
<b>ALL FUNDING SOURCES</b>											
<b>Plan Summary</b>											
Admin Jobs	Total Funding Amount	296,497								296,497	4.54%
Licensed Jobs	Total Funding Amount	3,155,960	288,159		32,996	91,266	677,097	110,331	123,622	4,479,432	68.56%
Licensed Jobs	FS Amount Prep Buy	64,024								64,024	0.98%
Support Jobs	Total Funding Amount	512,938	45,230	30,870			260,215			849,252	13.00%
Support Jobs	FS Amount Add-On	11,172								11,172	0.17%
	Supplies and Other Services	470,447	88,971			1		0	0	559,419	8.56%
	Service Level Agreement	273,490								273,490	4.19%
<b>Total</b>		<b>4,784,528</b>	<b>422,360</b>	<b>30,870</b>	<b>32,996</b>	<b>91,267</b>	<b>937,312</b>	<b>110,331</b>	<b>123,622</b>	<b>6,533,286</b>	<b>100.00</b>

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Job	Position	Assumption				Gen Fund FS Amount Average Cost Basis	Gen Fund FS Amount Prep Buy	Gen Fund FS Amount Add-On	Title I FS Amount Actual Cost Basis	Food FS Amount Actual Cost Basis	GATE FS Amount Actual Cost Basis	GenF Read by 3 Average Cost Basis	Sp Ed FS Amount Actual Cost Basis	At-Risk FS Amount Actual Cost Basis	English Learners FS Amount Actual Cost Basis
		Shared Position	Months Work Override	Avg Hours	Planned FTE										
ELE PRINC (9 MOS) - U7000	P_10026729_1		11 Months	8.00	1.00	\$161,130.40									
ELE AST PRINC - U7050	P_10010632_1		11 Months	8.00	1.00	\$135,366.86									
<b>Total Administrative Staffing</b>					<b>2.00</b>	<b>296,497.26</b>									
KDG 1 AM/1 PM1 - C1000	P_10010591_1		09 Months	7.18	1.00	\$91,266.39	\$1,155.44								
			09 Months	7.18	1.00	\$91,266.39	\$1,128.77								
			09 Months	7.18	1.00	\$91,266.39	\$1,342.33								
			09 Months	7.18	1.00	\$91,266.39	\$1,262.24								
			09 Months	7.18	1.00	\$91,266.39	\$1,128.77								
GRADE 1 - C1010	P_10010592_1		09 Months	7.18	1.00	\$91,266.39	\$1,475.80								
			09 Months	7.18	1.00	\$91,266.39	\$1,502.50								
			09 Months	7.18	1.00	\$91,266.39	\$1,609.30								
	P_10010593_1		09 Months	7.18	1.00	\$91,266.39	\$968.58								
			09 Months	7.18	1.00	\$91,266.39	\$1,235.55								
	New Position 4		09 Months	7.18	1.00	\$3,961.14	\$808.37							\$60,439.86	
GRADE 2 - C1020	P_10010594_1		09 Months	7.18	1.00	\$91,266.39	\$1,021.97								
			09 Months	7.18	1.00	\$91,266.39	\$888.47								
			09 Months	7.18	1.00	\$91,266.39	\$861.76								
			09 Months	7.18	1.00	\$91,266.39	\$1,128.77								
	P_10010595_1		09 Months	7.18	1.00	\$91,266.39	\$888.47								
			09 Months	7.18	1.00	\$91,266.39	\$1,208.83								
			09 Months	7.18	1.00	\$91,266.39	\$1,235.55								
GRADE 3 - C1030	P_10010596_1		09 Months	7.18	1.00	\$91,266.39	\$968.58								
			09 Months	7.18	1.00	\$91,266.39	\$1,505.02								
			09 Months	7.18	1.00	\$91,266.39	\$1,182.14								
	P_10010597_1		09 Months	7.18	1.00	\$91,266.39	\$1,653.03								

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Job	Position	Assumption				Gen Fund	Gen Fund	Gen Fund	Title I	Food	GATE	GenF Read by	Sp Ed	At-Risk	English
		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Prep Buy	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	FS Amount Actual Cost Basis
	New Position 3		09 Months	7.18	1.00		\$808.37								\$63,182.09
	New Position 5		09 Months	7.18	1.00		\$861.76							\$66,825.41	
GRADE 4 - C1040	P_10010598_1		09 Months	7.18	1.00	\$91,266.39	\$1,021.97								
			09 Months	7.18	1.00	\$91,266.39	\$1,269.27								
			09 Months	7.18	1.00	\$91,266.39	\$1,128.77								
			09 Months	7.18	1.00	\$91,266.39	\$1,219.92								
	New Position 6		09 Months	7.18	1.00	\$33,426.77	\$888.47							\$43,505.57	
GRADE 5 - C1050	P_10010600_1		09 Months	7.18	1.00	\$91,266.39	\$941.88								
			09 Months	7.18	1.00	\$91,266.39	\$1,155.44								
			09 Months	7.18	1.00	\$91,266.39	\$1,102.05								
ART, ELEM - C1100	P_10010601_1		09 Months	7.18	1.00	\$91,266.39	\$1,128.77								
MUSIC, ELEM - C1250	New Position 8				1.00	\$91,266.39									
PHYSICAL ED - C1260	P_10010603_1		09 Months	7.18	1.00	\$91,266.39	\$3,706.64								
TITLE 1, PRE KDG - C1300	P_20001127_1		09 Months	7.18	1.00		\$1,422.43		\$105,085.53						
HUMANITIES, ELEM - C1400	P_10010604_1		09 Months	7.18	1.00		\$1,048.66		\$79,579.66						
EAR CHLDHD SP ED - C6030	P_10010605_1		09 Months	7.18	1.00		\$1,208.83					\$90,509.62			
AUTISM IMPAIRED - C6040	P_10010606_1		09 Months	7.18	1.00		\$6,612.31					\$83,222.98			
			09 Months	7.18	1.00		\$5,491.12					\$70,471.37			
GEN RR ELEM - C6050	P_10010607_1		09 Months	7.18	1.00		\$835.10					\$65,006.39			
			09 Months	7.18	1.00		\$861.76					\$66,825.41			
			09 Months	7.18	1.00		\$1,262.24					\$94,154.25			
SPECIF LEARN DIS - C6070	P_10010608_1		09 Months	7.18	1.00		\$968.58					\$74,114.68			
			09 Months	7.18	1.00		\$1,048.66					\$79,579.66			
GATE ELEM - C6130	P_10010091_1		09 Months	7.18	0.40					\$32,995.94					
COUNSELOR/ELE - C8000	P_20007929_1		09 Months	7.18	1.00	\$70,275.12		\$16,627.40							
K-12 LIBRARY - C8040	P_10010612_1		09 Months	7.18	1.00	\$91,266.39	\$1,870.43								
LEARN STRAT, ELEM - C8111	P_20001496_1		09 Months	7.18	1.00			\$86,866.30							
	New Position 7		09 Months	7.18	1.00	\$91,266.39									
RBG3 LEARNING STR - C8112	P_20005243_1		09 Months	7.18	1.00						\$91,266.39				
FAC SP ED - C8130	P_10010616_1		09 Months	7.18	1.00	\$36,506.56							\$53,212.77		
<b>Total Licensed Staffing</b>						<b>51.40</b>	<b>\$3,155,960.46</b>	<b>\$64,023.67</b>	<b>\$288,158.89</b>	<b>\$32,995.94</b>	<b>\$91,266.39</b>	<b>\$677,097.13</b>	<b>\$110,330.98</b>	<b>\$123,621.95</b>	
FRST AID/SFTY AST - N0090	P_10010617_1		09 Months	7.00	0.65	\$37,796.35									
SCHOOL AIDE - N0100	P_10010618_1		10 Months	7.00	0.74	\$36,057.54		\$3,441.79							
TI LIB AST III SW - N0108	P_10010619_1		09 Months	5.00	0.46	\$29,576.76		\$2,991.51							
ELEM SCHOOL CLERK - N0143	P_10010620_1		11 Months	8.00	0.91	\$57,658.61									
TI SP PROG TA III - N0158	P_10010621_1		09 Months	7.00	0.65							\$41,749.65			
			09 Months	7.00	0.65							\$38,626.48			
			09 Months	7.00	0.65							\$37,145.20			
			09 Months	7.00	0.65							\$43,427.24			
TI PE ASST III - N0180	P_10010624_1		09 Months	6.00	0.55	\$33,168.97		\$4,738.96							
TI TCH/FAM ASTIII - N0188	P_20001217_1		09 Months	7.00	0.65			\$45,229.76							
TI INS ASST III - N0198	P_10010625_1		09 Months	6.00	0.55							\$31,768.24			
			09 Months	6.00	0.55							\$30,590.36			

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		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Prep Buy	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	FS Amount Actual Cost Basis
			09 Months	6.00	0.55							\$36,908.09		
SCH OFFICE MANAGE - N0310	P_10010626_1		11 Months	8.00	0.91	\$70,998.01								
COMPUTER TECH I - N1555	P_20003834_1		10 Months	4.00	0.42	\$35,887.66								
SR FS WKR FLOATER - N5040	P_10023870_1		09 Months	5.50	0.51				\$30,869.53					
CUSTODIAN - N8040	P_10010628_1		12 Months	8.00	1.00	\$52,915.94								
			12 Months	8.00	1.00	\$52,915.94								
HD CUST I - N8110	P_10010629_1		12 Months	8.00	1.00	\$66,045.48								
PARA PRO - CTT - N9909	No_Position		12 Months	7.47	1.00	\$39,916.50								
<b>Total Support Staffing</b>					<b>14.06</b>	<b>\$512,937.76</b>		<b>\$11,172.26</b>	<b>\$45,229.76</b>	<b>\$30,869.53</b>		<b>\$260,215.26</b>		

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Job	Position	No of Preps	Prep Buy Days	FS Amount Prep Buy	GEN_FUND	
<b>Prep Buyout</b>						
KDG 1 AM/1 PM1 - C1000	P_10010591_1	1	30	1,155		
		1	30	1,129		
		1	30	1,342		
		1	30	1,262		
		1	30	1,129		
GRADE 1 - C1010	P_10010592_1	1	30	1,476		
		1	30	1,503		
		1	30	1,609		
		P_10010593_1	1	30	969	
		1	30	1,236		
GRADE 2 - C1020	P_10010594_1	New Position 4	1	30	808	
		1	30	1,022		
		1	30	888		
		1	30	862		
		1	30	1,129		
GRADE 3 - C1030	P_10010595_1	1	30	888		
		1	30	1,209		
		1	30	1,236		
		P_10010596_1	1	30	969	
		2	20	1,505		
GRADE 4 - C1040	P_10010597_1	1	30	1,182		
		1	30	1,653		
		New Position 3	1	30	808	
		New Position 5	1	30	862	
		1	30	1,022		
GRADE 4 - C1040	P_10010598_1	1	30	1,269		
		1	30	1,129		
		1	30	1,129		

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Job	Position	No of Preps	Prep Buy Days	FS Amount Prep Buy	GEN_FUND
		1	30	1,220	
	New Position 6	1	30	888	
GRADE 5 - C1050	P_10010600_1	1	30	942	
		1	30	1,155	
		1	30	1,102	
ART, ELEM - C1100	P_10010601_1	1	30	1,129	
PHYSICAL ED - C1260	P_10010603_1	1	90	3,707	
TITLE 1, PRE KDG - C1300	P_20001127_1	1	30	1,422	
HUMANITIES, ELEM - C1400	P_10010604_1	1	30	1,049	
EAR CHLDHD SP ED - C6030	P_10010605_1	1	30	1,209	
AUTISM IMPAIRED - C6040	P_10010606_1	1	180	6,612	
		1	180	5,491	
GEN RR ELEM - C6050	P_10010607_1	1	30	835	
		1	30	862	
		1	30	1,262	
SPECIF LEARN DIS - C6070	P_10010608_1	1	30	969	
		1	30	1,049	
K-12 LIBRARY - C8040	P_10010612_1	1	30	1,870	
<b>Prep Buyout</b>		<b>46</b>	<b>1,700</b>	<b>64,024</b>	

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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
<b>Add-On and Extra</b>									
SCHOOL AIDE - N0100	P_10010618_1	184		1				3,442	
TI LIB AST III SW - N0108	P_10010619_1	138		1				2,992	
TI PE ASST III - N0180	P_10010624_1	180		1				4,739	
<b>Total Add-On and Extra</b>		<b>502</b>		<b>3</b>				<b>11,172</b>	

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Account Description	Budget Gen Fund	Budget Title I	Budget GenF Read by 3	Budget At-Risk	Budget English Learners	(%)
<b>Supplies and Other Services</b>						
561000000 General Supplies	\$470,446.60	\$88,971.35	\$0.61	\$0.02	\$0.05	100.00%
<b>Total Supplies and Other Services</b>	<b>\$470,446.60</b>	<b>\$88,971.35</b>	<b>\$0.61</b>	<b>\$0.02</b>	<b>\$0.05</b>	<b>100.00%</b>

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Item Description	Gen Fund
<b>SLA Breakdown</b>	
AARSI - ELL Placement Testing Personnel (Vacant)	4,703.04
AARSI - ELL Placement Testing Personnel (Filled)	3,448.08
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	3,221.50
AARSI - MAP Testing Protocols/Licenses	3,652.50
BF - Utilities and Trash Disposal	230,494.68
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	16,353.38
<b>Service Level Agreement Total Cost</b>	<b><u>273,489.76</u></b>