

WL\_0787

		Gen Fund	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	161,130							161,130	3.53%
Licensed Jobs	Total Funding Amount	2,380,527		35,911	91,266	533,373	42,178	35,785	3,119,041	68.29%
Support Jobs	Total Funding Amount	445,630	28,696			185,891			660,218	14.46%
All Jobs	Supplies and Other Services	437,931			1		0	0	437,932	9.59%
All Jobs	Service Level Agreement	189,029							189,029	4.14%
<b>Total</b>		<b>3,614,248</b>	<b>28,696</b>	<b>35,911</b>	<b>91,267</b>	<b>719,265</b>	<b>42,178</b>	<b>35,785</b>	<b>4,567,350</b>	<b>100.00</b>

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Job	Position	Assumption	Assumption	Assumption	Assumption	Gen Fund	GenF Read by		
							3	Sp Ed	
		Shared Position	Months Work Override	Hours Per Day Override	Planned FTE	FS Amount Average Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	
ELE PRINC (9 MOS) - U7000	P_20000525_1 ELE PRINC (9 MOS)		11 Months	8.00	1.00	\$151,057.92			
ELE AST PRINC - U7050	P_20000629_1 ELE AST PRINC		11 Months	8.00	1.00	\$126,753.07			
<b>Total Administrative Staffing</b>					<b>2.00</b>	<b>277,810.99</b>			
KDG 1 AM/1 PM1 - C1000	P_20000697_1 KDG 1 AM/1 PM		09 Months	7.18	1.00	\$88,205.51			
			09 Months	7.18	1.00	\$88,205.51			
			09 Months	7.18	1.00	\$88,205.51			
			09 Months	7.18	1.00	\$88,205.51			
GRADE 1 - C1010	P_20000698_1 GRADE 1		09 Months	7.18	1.00	\$88,205.51			
			09 Months	7.18	1.00	\$88,205.51			
			09 Months	7.18	1.00	\$88,205.51			
GRADE 2 - C1020	P_20000699_1 GRADE 2		09 Months	7.18	1.00	\$88,205.51			
			09 Months	7.18	1.00	\$88,205.51			
			09 Months	7.18	1.00	\$88,205.51			
			09 Months	7.18	1.00	\$88,205.51			
GRADE 3 - C1030	P_20000726_1 GRADE 3		09 Months	7.18	1.00	\$88,205.51			
			09 Months	7.18	1.00	\$88,205.51			
			09 Months	7.18	1.00	\$88,205.51			
			09 Months	7.18	1.00	\$88,205.51			

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Job	Position	Assumption	Assumption	Assumption	Assumption	Gen Fund FS Amount Average Cost Basis	GenF Read by		Sp Ed FS Amount Actual Cost Basis
							3		
		Shared Position	Months Work Override	Hours Per Day Override	Planned FTE		FS Amount Average Cost Basis	FS Amount Average Cost Basis	
GRADE 4 - C1040	P_20000727_1	GRADE 4	09 Months	7.18	1.00	\$88,205.51			
GRADE 5 - C1050	P_20000700_1	GRADE 5	09 Months	7.18	1.00	\$88,205.51			
ART, ELEM - C1100	P_20000796_1	ART, ELEM	09 Months	7.18	1.00	\$88,205.51			
PHYSICAL ED - C1260	P_20000798_1	PHYSICAL ED	09 Months	7.18	1.00	\$88,205.51			
HUMANITIES, ELEM - C1400	P_20000795_1	HUMANITIES, ELEM	09 Months	7.18	1.00	\$88,205.51			
EAR CHLDHD SP ED - C6030	P_20000561_1	EAR CHLDHD SP ED	09 Months	7.18	1.00				\$80,924.60
ECSE AUTISM-KIDS - C6031	P_20000560_1	ECSE AUTISM- KIDS	09 Months	7.18	1.00				\$64,550.93
EARLY CHILD INCLU - C6032	P_20000559_1	EARLY CHILD INCLU	09 Months	7.18	1.00				\$93,660.85
AUTISM IMPAIRED - C6040	P_20000562_1	AUTISM IMPAIRED	09 Months	7.18	1.00				\$79,105.89
			09 Months	7.18	1.00				\$75,465.84
GEN RR ELEM - C6050	P_20000558_1	GEN RR ELEM	09 Months	7.18	1.00				\$70,008.38
			09 Months	7.18	1.00				\$66,368.33
K-12 LIBRARY - C8040	P_20000797_1	LIBRARY ELE	09 Months	7.18	1.00	\$88,205.51			
LEARN STRAT, ELEM - C8111	P_20000800_1	LEARN STRAT, ELEM	09 Months	7.18	1.00	\$88,205.51			
RBG3 LEARNING STR - C8112	P_20000792_1	RBG3 LEARNING STR	09 Months	7.18	1.00		\$88,205.51		
<b>Total Licensed Staffing</b>						<b>31.00</b>	<b>\$2,028,726.73</b>	<b>\$88,205.51</b>	<b>\$530,084.82</b>
FRST AID/SFTY AST - N0090	New Position 38		09 Months	6.00	0.56	\$32,315.39			
LIBRARY AIDE - N0105	New Position 37		09 Months	4.10	0.38	\$21,992.43			
ELEM SCHOOL CLERK - N0143	P_20000683_1	ELEM SCHOOL CLERK	12 Months	8.00	1.00	\$60,627.13			
SPEC PROGRAMS TA - N0160	P_20000564_1	SPEC PROGRAMS TA	09 Months	6.50	0.60				\$26,883.79
	P_20000565_1	SPEC PROGRAMS TA	09 Months	6.00	0.56				\$27,245.05
			09 Months	6.00	0.56				\$28,210.10
PE INSTR ASST - N0179	New Position 34		09 Months	6.00	0.56	\$28,409.24			

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							3	Sp Ed	
		Shared Position	Months Work Override	Hours Per Day Override	Planned FTE	FS Amount Average Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	
SCH OFFICE MANAGE - N0310	P_20000631_1 SCH OFFICE MANAGE		12 Months	8.00	1.00	\$74,091.39			
COMPUTER TECH I - N1555	New Position 35		10 Months	4.00	0.42	\$34,369.40			
CUSTODIAN - N8040	New Position 36		12 Months	8.00	1.00	\$51,312.06			
HD CUST I - N8110	P_20000686_1 HD CUST I		12 Months	8.00	1.00	\$63,512.33			
<b>Total Support Staffing</b>					<b>7.64</b>	<b>\$366,629.37</b>			<b>\$82,338.94</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
<b>Add-On and Extra</b>							
<hr/>							
<b>Total Add-On and Extra</b>							
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Account Description	Budget	Budget	(%)
	Gen Fund	GenF Read by 3	
<b>Supplies and Other Services</b>			
5610000000 General Supplies	\$76,859.42	\$794.49	96.28%
5610700000 Custodial Supplies	\$3,000.00		3.72%
<b>Total Supplies and Other Services</b>	<b>\$79,859.42</b>	<b>\$794.49</b>	<b>100.00%</b>

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Item Description	Gen Fund
<b>SLA Breakdown</b>	
AARSI - ELL Placement Testing Personnel (Vacant)	2,197.65
AARSI - ELL Placement Testing Personnel (Filled)	1,960.75
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	1,387.50

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Item Description	Gen Fund
AARSI - MAP Testing Protocols/Licenses	3,560.00
BF - Utilities and Trash Disposal	82,796.51
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	12,267.34
SSD - Gifted and Talented Education Specialists	39,170.59
TRANSP - General Education Transportation	11,386.15
<b>Service Level Agreement</b>	<b>167,105.46</b>