

WL_0787

		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	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%
	Supplies and Other Services	437,931			1		0	0	437,932	9.59%
	Supplies and Services	189,029							189,029	4.14%
	Service Level Agreement									
Total		3,614,248	28,696	35,911	91,267	719,265	42,178	35,785	4,567,350	100.00

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Job	Position	Assumption	Assumption		Planned FTE	Gen Fund	Food	GATE	GenF Read by 3	Sp Ed	At-Risk	English Learners
			Shared Position	Months Work Override								
ELE PRINC (9 MOS) - U7000	P_20000525_1	HINCHLIFFE, ROBERT										
		W EM_512110		11 Months	8	1.00						
Total Administrative Staffing						1.00	161,130.40					
KDG 1 AM/1 PM1 - C1000	P_20000697_1	REVUELTO, CINDY J										
		EM_10025782		09 Months	7	1.00						
		CHAVIRA, MELISSA R										
		EM_10041227		09 Months	7	1.00						
		CARRION, DANNIELLE M										
GRADE 1 - C1010	P_20000698_1	EM_10092660		09 Months	7	1.00						
		STANLEY, KAYLA N										
		EM_10095590		09 Months	7	1.00						
		New Position 12										
		Vacant				1.00						
GRADE 2 - C1020	P_20000699_1	HUGDAHL, TABITHA K										
		EM_10048722		09 Months	7	1.00						
		MARTIN, MELISSA J										
		EM_10059344		09 Months	7	1.00						
		Unbedacht, Jessica A										
GRADE 3 - C1030	P_20000726_1	EM_10200833		09 Months	7	1.00						
		SMEAL, KELLY A										
		EM_551447		09 Months	7	1.00						
		BROWN, ANGELICA										
		EM_10040232		09 Months	7	1.00						
GRADE 3 - C1030	P_20000726_1	ROSENTHAL, STEPHAN										
		IE SNOW										
		EM_10042031		09 Months	7	1.00						
		BAVARO, KAYLA M										
		EM_10113987		09 Months	7	1.00						
GRADE 3 - C1030	P_20000726_1	ROACH, ANDREA D										
		EM_559403		09 Months	7	1.00						
		MOLDOVAN, REKA										
		EM_10011169		09 Months	7	1.00						
		JOFFE, TRACEY A										
EM_10051896		09 Months	7	1.00								

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Job	Position	Assumption	Assumption		Planned FTE	Gen Fund FS Amount Average Cost Basis	Food FS Amount Actual Cost Basis	GATE FS Amount Actual Cost Basis	GenF Read by 3 FS Amount 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								
		Employee Name										
		MCCONNELL,MADISON N EM_10086885		09 Months	7	1.00	\$91,266.39					
		SHAW,DAKOTA L EM_10094834		09 Months	7	1.00	\$91,266.39					
GRADE 4 - C1040	P_20000727_1	Martin,Taylor R EM_10200878		09 Months	7	1.00	\$91,266.39					
		NADIG,AMY M EM_314630		09 Months	7	1.00	\$91,266.39					
		DALTON,TONYA J EM_555591		09 Months	7	1.00	\$91,266.39					
GRADE 5 - C1050	P_20000700_1	STRIMBOULIS,STEFAN IE H EM_10031989		09 Months	7	1.00	\$91,266.39					
	New Position 11	Vacant				1.00	\$91,266.39					
		PUPP,LAURA ELIZABETH EM_545004		09 Months	7	1.00	\$91,266.39					
ART, ELEM - C1100	P_20000796_1	QUERY,BIANCA I EM_10045266		09 Months	7	1.00	\$91,266.39					
PHYSICAL ED - C1260	P_20000798_1	DLOUHY,SARAH M EM_10059921		09 Months	7	1.00	\$91,266.39					
HUMANITIES, ELEM - C1400	P_20000795_1	Millunchick,Geri L. EM_10200701		09 Months	7	1.00				\$81,401.32		
EAR CHLDHD SP ED - C6030	P_20000561_1	MOXON,CHRISTOPHE R JOHN WEBSTER EM_10026247		09 Months	7	1.00				\$65,006.39		
ECSE AUTISM-KIDS - C6031	P_20000560_1	STOTT,JENNIFER L EM_529680		09 Months	7	1.00				\$94,154.25		
EARLY CHILD INCLU - C6032	P_20000559_1	RUMAR,WINDY V EM_10041655		09 Months	7	1.00				\$79,579.66		
AUTISM IMPAIRED - C6040	P_20000562_1	Avinger,Kimberly Michelle EM_10200575		09 Months	7	1.00				\$75,935.02		
GEN RR ELEM - C6050	P_20000558_1	FAIR,JAYDE N EM_10076639		09 Months	7	1.00				\$70,471.37		
		WITMAN,STEFANIE L EM_10104737		09 Months	7	1.00				\$66,825.41		
GATE ELEM - C6130	P_10002370_1	WILKINSON,LAURA G EM_501592		09 Months	7	0.40		\$35,911.12				
COUNSELOR/ELE - C8000	New Position 16	REYES,WENDY EM_10034864		09 Months	7	1.00	\$7,601.03				\$42,178.03	\$35,784.96
K-12 LIBRARY - C8040	P_20000797_1	RITTENHOUSE,RACHE L A EM_10011372		09 Months	7	1.00	\$91,266.39					
RBG3 LEARNING STR - C8112	P_20000792_1	QUENNEVILLE,SHAWN A MARIE EM_534122		09 Months	7	1.00			\$91,266.39			
Total Licensed Staffing						35.40	\$2,380,527.17	\$35,911.12	\$91,266.39	\$533,373.42	\$42,178.03	\$35,784.96
FRST AID/SFTY AST - N0090	P_20000682_1	ANTILL,GINA MARIE EM_10057953		09 Months	7	0.65	\$37,796.35					
LIBRARY AIDE - N0105	P_20000691_1	Henne,Cailin Caroline EM_10204219		09 Months	7	0.65	\$33,126.58					
ELEM SCHOOL CLERK - N0143	P_20000683_1	DENNIS,KELLIE ANN EM_555409		11 Months	8	0.91	\$57,658.61					
SPEC PROGRAMS TA - N0160	P_20000565_1	Yousif,Judith Anne EM_10203165		09 Months	6	0.55				\$25,695.26		

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			Shared Position	Months Work Override	Avg Hours							
		Employee Name										
		Ilaoa,Drianna Kou'anela'mailani EM_10204541		09 Months	6	0.55				\$25,695.26		
SPTA II - N0162	P_20003551_1	REED- GORDON,NATALIE EM_10026498		09 Months	6	0.55				\$31,768.24		
		ANDERSON,HOLLIE ELIZABETH EM_10096343		09 Months	6	0.55				\$28,509.94		
	P_20010117_1	Sterba,Corina EM_10201665		09 Months	7	0.60				\$30,230.88		
PE INSTR ASST - N0179	P_20000690_1	FERGUSON,KALLIE L EM_548637		09 Months	6	0.55	\$29,348.81					
	New Position 19	Vacant		09 Months	1	0.05	\$1,790.84					
INSTRUCTIONAL AST - N0190	P_20000563_1	Bluth,Natalie EM_10202014		09 Months	5	0.46				\$21,995.89		
		Ilaoa,Dejalyn EM_10204542		09 Months	5	0.46				\$21,995.89		
	P_20010807_1	Bluth,Natalie EM_10202014		09 Months	1	0.09	\$3,573.12					
				09 Months	1	0.09	\$3,573.12					
SCH OFFICE MANAGE - N0310	P_20000631_1	DARVEY,DIANNE EM_10049455		11 Months	8	0.91	\$70,998.01					
COMPUTER TECH I - N1555	New Position 20	Vacant		10 Months	4	0.42	\$35,887.66					
SR FS WKR FLOATER - N5040	P_20003641_1	Laconico,Pia D EM_10205602		09 Months	6	0.51		\$28,696.06				
CUSTODIAN - N8040	New Position 17	Vacant		12 Months	8	1.00	\$52,915.94					
	New Position 18	Vacant		12 Months	8	1.00	\$52,915.94					
HD CUST I - N8110	P_20000686_1	DENNIS,MARCUS ALAN EM_550922		12 Months	8	1.00	\$66,045.48					
Total Support Staffing						11.58	\$445,630.46	\$28,696.06		\$185,891.36		

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Job	Position	Employee Name	Days of Add-On Hours	Add-On Hours	Extra Hours	Days of Extra Hours	Add-On Note	Extra Note
Add-On and Extra								
Total Add-On and Extra								

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Account Description	Budget	Budget	Budget	Budget	(%)
	Gen Fund	GenF Read by 3	At-Risk	English Learners	

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Account Description	Budget Gen Fund	Budget GenF Read by 3	Budget At-Risk	Budget English Learners	(%)
Supplies and Other Services					
561000000 General Supplies	\$432,930.91	\$0.61	-0.03	\$0.04	98.86%
561070000 Custodial Supplies	\$5,000.00				1.14%
Total Supplies and Other Services	\$437,930.91	\$0.61	-0.03	\$0.04	100.00%

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Item Description	Gen Fund
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SLA Breakdown

AARSI - WIDA Access 2.0 Testing Protocols/Licenses	721.50
AARSI - MAP Testing Protocols/Licenses	2,512.50
BF - Utilities and Trash Disposal	136,886.04
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	12,816.13
TRANSP - General Education Transportation	24,476.36

Service Level Agreement Total Cost	189,029.11
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