

WL_0311

		Gen Fund	Title I	21st Century	CSR	Food	Gen GATE	Sp Ed	Zoom	Cost	Cost (%)
ALL FUNDING SOURCES											
Plan Summary											
Admin Jobs	Total Funding Amount	272,684								272,684	4.32%
Licensed Jobs	Total Funding Amount	2,429,308	130,316		704,147		88,018	628,093	567,623	4,547,506	72.06%
Licensed Jobs	FS Amount Prep Buy	54,199								54,199	0.86%
Support Jobs	Total Funding Amount	536,514	85,352	51,785		63,663		266,282	65,410	1,069,006	16.94%
Support Jobs	FS Amount Add-On	7,600								7,600	0.12%
	Supplies and Other Services	149,523	81,471							230,994	3.66%
Supplies and Services	Service Level Agreement	128,296								128,296	2.03%
Total		3,578,124	297,140	51,785	704,147	63,663	88,018	894,374	633,033	6,310,284	100.00

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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	21st Century FS Amount Actual Cost Basis	CSR FS Amount Average Cost Basis	Food FS Amount Actual Cost Basis	Gen GATE FS Amount Average Cost Basis	Sp Ed FS Amount Actual Cost Basis	Zoom FS Amount Actual Cost Basis
		Shared Position	Months Work Override	Avg Hours	Planned FTE									
ELE PRINC (9 MOS) - U7000	P_10026646_1		11 Months	8.00	1.00	\$148,156.40								
ELE AST PRINC - U7050	P_10010851_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_10010788_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_10010789_1		09 Months	7.18	1.00	\$88,018.42								
	P_10010790_1		09 Months	7.18	1.00					\$88,018.42				
			09 Months	7.18	1.00					\$88,018.42				
	New Position 3		09 Months	7.18	1.00					\$88,018.42				
	New Position 4		09 Months	7.18	1.00	\$88,018.42								
	New Position 13		09 Months	7.18	1.00			\$65,158.23						
GRADE 2 - C1020	P_10010793_1		09 Months	7.18	1.00	\$88,018.42								
			09 Months		1.00	\$88,018.42								
	P_10010794_1		09 Months	7.18	1.00					\$88,018.42				
	New Position 2		09 Months	7.18	1.00	\$88,018.42								
	New Position 5		09 Months	7.18	1.00	\$88,018.42								
	New Position 7		09 Months	7.18	1.00					\$88,018.42				
	New Position 14		09 Months		1.00			\$65,158.23						
GRADE 3 - C1030	P_10010795_1		09 Months	7.18	1.00	\$88,018.42								
			09 Months	7.18	1.00	\$88,018.42								
	P_10010796_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				

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Job	Position	Assumption				Gen Fund	Gen Fund	Gen Fund	Title I	21st Century	CSR	Food	Gen GATE	Sp Ed	Zoom
		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 Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis
GRADE 4 - C1040	New Position 1		09 Months	7.18	1.00	\$88,018.42									
	P_10010798_1		09 Months		1.00	\$88,018.42	\$6,525.09								
			09 Months	7.18	1.00	\$88,018.42	\$6,525.09								
GRADE 5 - C1050			09 Months	7.18	1.00	\$88,018.42	\$8,400.11								
	P_10010799_1		09 Months	7.18	1.00	\$88,018.42	\$7,036.50								
			09 Months	7.18	1.00	\$88,018.42	\$8,229.60								
			09 Months	7.18	1.00	\$88,018.42	\$7,888.82								
	New Position 9		09 Months	7.18	1.00	\$88,018.42	\$9,593.32								
ART, ELEM - C1100	P_10010800_1		09 Months	7.18	1.00	\$88,018.42									
MUSIC, ELEM - C1250	P_10010801_1		09 Months	7.18	1.00	\$88,018.42									
PHYSICAL ED - C1260	P_10010802_1		09 Months	7.18	1.00	\$88,018.42									
ECE, PRE KDG - C1305	P_10010803_1		09 Months	7.18	1.00										\$76,557.04
			09 Months	7.18	1.00										\$89,854.75
HUMANITIES, ELEM - C1400	P_10010804_1		09 Months	7.18	1.00	\$88,018.42									
ECSE AUTISM-KIDS - C6031	P_10010805_1		09 Months	7.18	1.00									\$95,554.16	
AUTISM IMPAIRED - C6040	P_10010806_1		09 Months	7.18	1.00									\$78,455.93	
			09 Months	7.18	1.00									\$91,753.64	
GEN RR ELEM - C6050	P_10010807_1		09 Months	7.18	1.00									\$68,957.37	
ARL GEN RR K-8 - C6059	P_10010807_1		09 Months	7.18	1.00									\$68,957.37	
SPECIF LEARN DIS - C6070	P_10010808_1		09 Months	7.18	1.00									\$89,854.75	
GATE ELEM - C6130	P_10010809_1		09 Months	7.18	1.00								\$88,018.42		
COUNSELOR/ELE - C8000	P_10010810_1		09 Months	7.18	1.00	\$88,018.42									
LIBRARY ELE - C8040	New Position 10				1.00	\$88,018.42									
RBG3 LEARNING STR - C8112	P_10010811_1		09 Months	7.18	1.00										\$87,955.86
FAC SP ED - C8130	P_10010813_1		09 Months	7.18	1.00									\$99,351.93	
	New Position 12				1.00	\$52,811.05								\$35,207.37	
ZOOM ELL LS - C8147	P_10010814_1		09 Months	7.18	1.00										\$95,554.16
			09 Months	7.18	1.00										\$105,051.35
			09 Months	7.18	1.00										\$112,649.64
Total Licensed Staffing						52.00	\$2,429,308.39	\$54,198.53	\$130,316.46		\$704,147.36		\$88,018.42	\$628,092.52	\$567,622.80
FRST AID/SFTY AST - N0090	New Position 11		09 Months	6.00	0.56	\$32,200.60		\$3,886.97							
ELEM SCHOOL CLERK - N0143	P_10010824_1		11 Months	8.00	0.91	\$55,226.03									
SCH OFFICE MANAGE - N0310	P_10010839_1		11 Months	8.00	0.91	\$68,343.02									
COMPUTER TECH I - N1555	P_20003835_1		10 Months	4.00	0.42	\$33,482.91									
CUSTODIAN - N8040	P_10010845_1		12 Months	8.00	1.00	\$50,697.47									
			12 Months	8.00	1.00	\$50,697.47									
	P_10010846_1		12 Months	6.00	0.75	\$39,894.23									
HD CUST I - N8110	P_10010847_1		12 Months	8.00	1.00	\$62,866.59									
SCHOOL AIDE - N0100	P_10010818_1		10 Months	0.32	0.03										\$1,594.25
	P_10010819_1		10 Months	7.00	0.74	\$34,966.83									
			10 Months	7.00	0.74	\$34,966.83		\$3,712.86							
TI LIB ASST IV - N0109	P_10010820_1		09 Months	0.32	0.03										\$1,899.40
	P_10010821_1		09 Months	5.00	0.47	\$35,743.21									

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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 Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis
TI SP PROG TA III - N0158	P_10010822_1		09 Months	1.00	0.09	\$5,651.74									
	P_10010825_1		09 Months	0.32	0.03										\$1,350.85
			09 Months	0.32	0.03										\$1,350.85
			09 Months	0.32	0.03										\$1,563.53
	P_10010826_1		09 Months	7.00	0.65									\$37,034.31	
			09 Months	7.00	0.65									\$37,034.31	
			09 Months	7.00	0.65									\$34,249.99	
			09 Months	7.00	0.65									\$32,417.72	
			09 Months	7.00	0.65									\$41,686.83	
TI SP PROG TA IV - N0159	P_10010827_1		09 Months	0.32	0.03										\$1,809.07
	P_10010828_1		09 Months	7.00	0.65									\$47,057.89	
TI PE ASST III - N0180	P_10010829_1		09 Months	0.32	0.03										\$1,166.08
	P_10010830_1		09 Months	6.00	0.56	\$31,777.30									
TI TCH/FAM AST IV - N0189	P_10010833_1		09 Months	0.32	0.03										\$1,994.66
	P_10010834_1		09 Months	7.00	0.65										\$51,117.62
TI INS ASST III - N0198	P_10010835_1		09 Months	0.32	0.03										\$1,563.53
	P_10010836_1		09 Months	6.00	0.56									\$36,800.79	
FOOD SERVICE WKR - N5000	P_20004025_1		09 Months	7.00	0.65							\$31,789.00			
SR FOOD SRVC WRKR - N5030	P_10023673_1		09 Months	5.50	0.51							\$31,873.68			
TI FAM/COM OR SPE - N0207	P_20001017_1		10 Months	8.00	0.85				\$58,741.46						
21ST CLC-SITE MNG - N4201	P_10010844_1		10 Months	8.00	0.85					\$51,784.66					
PARA PRO - CTT - N9909	No_Position		12 Months	4.98	0.62				\$26,611.00						
Total Support Staffing					18.05	\$536,514.23		\$7,599.83	\$85,352.46	\$51,784.66		\$63,662.68		\$266,281.84	\$65,409.84

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Job	Position	No of Preps	Prep Buy Days	FS Amount Prep Buy
GEN_FUND				
Prep Buyout				
GRADE 4 - C1040	P_10010798_1	1	183	6,525
		1	183	6,525
		1	183	8,400
GRADE 5 - C1050	P_10010799_1	1	183	7,037
		1	183	8,230
		1	183	7,889
	New Position 9	1	183	9,593
Prep Buyout		7	1,281	54,199

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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								

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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

Add-On and Extra

FRST AID/SFTY AST - N0090	New Position 11	184	1					3,887
SCHOOL AIDE - N0100	P_10010819_1	209	1					3,713
Total Add-On and Extra		393	2					7,600

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Account Description	Budget Gen Fund	Budget Title I	(%)
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Supplies and Other Services

5116810000 Preparation Periods		\$74,928.00	32.44%
5610000000 General Supplies	\$149,523.20	\$6,543.08	67.56%
Total Supplies and Other Services	\$149,523.20	\$81,471.08	100.00%

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Item Description	Gen Fund
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SLA Breakdown

AARSI - ELL Placement Testing Personnel (Vacant)	6,401.85
AARSI - ELL Placement Testing Personnel (Filled)	5,711.75
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	10,855.00
AARSI - MAP Testing Protocols/Licenses	4,165.00
BF - Utilities and Trash Disposal	103,895.00
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	9,875.21
SSD - Gifted and Talented Education Specialists	39,170.59
TRANSP - General Education Transportation	11,386.15

Service Level Agreement Total Cost	203,839.52
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