

WL\_0249

		Gen Fund	CSR	Food	Gen GATE	GenF Read by 3	Sp Ed	Local Plan	Cost	Cost (%)
<b>ALL FUNDING SOURCES</b>										
<b>Plan Summary</b>										
Admin Jobs	Total Funding Amount	277,811							277,811	6.26%
Licensed Jobs	Total Funding Amount	1,852,316	352,822		88,206	88,206	642,693		3,024,241	68.20%
Support Jobs	Total Funding Amount	438,511		47,676			276,249	141,035	903,471	20.37%
	Supplies and Other Services	146,797				794			147,591	3.33%
Supplies and Services	Service Level Agreement	81,314							81,314	1.83%
<b>Total</b>		<b>2,796,749</b>	<b>352,822</b>	<b>47,676</b>	<b>88,206</b>	<b>89,000</b>	<b>918,942</b>	<b>141,035</b>	<b>4,434,429</b>	<b>100.00</b>

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Job	Position	Assumption			Gen Fund		CSR	Food	Gen GATE	GenF Read by 3	Sp Ed	Local Plan
		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis
ELE PRINC (9 MOS) - U7000	P_10026599_1		11 Months	8.00	1.00	\$151,057.92						
ELE AST PRINC - U7050	P_10009193_1		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_10009154_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 1 - C1010	P_10009155_1		09 Months	7.18	1.00	\$88,205.51						
			09 Months	7.18	1.00	\$88,205.51						
	P_10009156_1		09 Months	7.18	1.00		\$88,205.51					
			09 Months	7.18	1.00		\$88,205.51					
GRADE 2 - C1020	P_10009157_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						
			09 Months	7.18	1.00	\$88,205.51						
GRADE 3 - C1030	P_10009158_1		09 Months	7.18	1.00	\$88,205.51						
			09 Months	7.18	1.00	\$88,205.51						
	P_10009159_1		09 Months	7.18	1.00		\$88,205.51					
			09 Months	7.18	1.00		\$88,205.51					
GRADE 4 - C1040	P_10009160_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						

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		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	3 FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis
GRADE 5 - C1050	P_10009161_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						
ART, ELEM - C1100	P_10009162_1		09 Months	7.18	1.00	\$88,205.51						
MUSIC, ELEM - C1250	P_10009163_1		09 Months	7.18	1.00	\$88,205.51						
PHYSICAL ED - C1260	P_10009164_1		09 Months	7.18	1.00	\$88,205.51						
HUMANITIES, ELEM - C1400	P_10009165_1		09 Months	7.18	1.00	\$88,205.51						
ECSE AUTISM-KIDS - C6031	P_10009166_1		09 Months	7.18	1.00						\$99,871.65	
AUTISM IMPAIRED - C6040	P_10009167_1		09 Months	7.18	1.00						\$73,647.12	
			09 Months	7.18	1.00						\$73,647.12	
			09 Months	7.18	1.00						\$62,729.59	
GEN RR ELEM - C6050	P_10009168_1		09 Months	7.18	1.00						\$82,744.63	
			09 Months	7.18	1.00						\$77,285.86	
GATE ELEM - C6130	P_10009170_1		09 Months	7.18	1.00				\$88,205.51			
SPED LIFE SKILLS - C6330	P_10009171_1		09 Months	7.18	1.00						\$80,924.60	
RBG3 LEARNING STR - C8112	New Position 4		09 Months	7.18	1.00					\$88,205.51		
FAC SP ED - C8130	P_10009174_1		09 Months	7.18	1.00						\$91,842.14	
<b>Total Licensed Staffing</b>						<b>35.00</b>	<b>\$1,852,315.71</b>	<b>\$352,822.04</b>	<b>\$88,205.51</b>	<b>\$88,205.51</b>	<b>\$642,692.71</b>	
FRST AID/SFTY AST - N0090	P_10009175_1		09 Months	6.00	0.56	\$32,315.39						
ELEM SCHOOL CLERK - N0143	P_10009179_1		11 Months	8.00	0.91	\$55,944.06						
SCH OFFICE MANAGE - N0310	P_10009189_1		11 Months	8.00	0.91	\$68,221.82						
COMPUTER TECH I - N1555	P_20004065_1		10 Months	4.00	0.42	\$34,369.40						
CUSTODIAN - N8040	P_10009190_1		12 Months	8.00	1.00	\$51,312.06						
	P_10018094_1		12 Months	6.00	0.75	\$40,355.17						
HD CUST I - N8110	P_10009191_1		12 Months	8.00	1.00	\$63,512.33						
SCHOOL AIDE - N0100	P_10009176_1		10 Months	7.00	0.74	\$34,968.52						
	P_10009177_1		10 Months	1.00	0.11	\$3,926.29						
LIBRARY AIDE - N0105	P_10009178_1		09 Months	5.00	0.46	\$25,177.09						
SPEC PROGRAMS TA - N0160	P_10009181_1		09 Months	6.00	0.56							\$25,391.54
			09 Months	6.00	0.56							\$25,391.54
	P_20003132_1		09 Months	6.00	0.56							\$25,391.54
SPTA II - N0162	P_10009182_1		09 Months	6.00	0.56						\$30,308.70	
			09 Months	6.00	0.56						\$31,488.20	
			09 Months	6.00	0.56						\$30,308.70	
			09 Months	6.00	0.56						\$28,210.10	
			09 Months	6.00	0.56						\$35,271.81	
	P_10009183_1		09 Months	6.00	0.56							\$28,210.10

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			09 Months	6.00	0.56							\$36,650.45
	P_10009184_1		09 Months	6.50	0.60						\$33,488.51	
			09 Months	6.50	0.60						\$32,210.71	
PE INSTR ASST - N0179	P_10009185_1		09 Months	6.00	0.56	\$28,409.24						
INSTRUCTIONAL AST - N0190	P_10009186_1		09 Months	5.00	0.46						\$29,351.31	
	P_10009187_1		09 Months	5.00	0.46						\$25,611.10	
SR FOOD SRVC WRKR - N5030	P_10023801_1		09 Months	5.50	0.51			\$36,958.09				
SR FS WKR FLOATER - N5040	P_10023806_1		09 Months	2.00	0.19			\$10,717.66				
<b>Total Support Staffing</b>					<b>15.83</b>	<b>\$438,511.37</b>		<b>\$47,675.75</b>			<b>\$276,249.14</b>	<b>\$141,035.17</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>							
<b>Total Add-On and Extra</b>							

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Account Description	Budget Gen Fund	Budget GenF Read by 3	(%)
<b>Supplies and Other Services</b>			
561000000 General Supplies	\$146,796.63	\$794.49	100.00%
<b>Total Supplies and Other Services</b>	<b>\$146,796.63</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)	859.95
AARSI - ELL Placement Testing Personnel (Filled)	767.25

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Item Description	Gen Fund
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	493.25
AARSI - MAP Testing Protocols/Licenses	3,387.50
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	11,200.08
SSD - Gifted and Talented Education Specialists	52,227.45
<b>Service Level Agreement Total Cost</b>	<b><u>81,314.46</u></b>