

WL\_0359

		Gen Fund	GenF SB178	Title I	CSR	Food	GenF Read by 3	Sp Ed	Cost	Cost (%)
<b>ALL FUNDING SOURCES</b>										
<b>Plan Summary</b>										
Admin Jobs	Total Funding Amount	277,811							277,811	4.99%
Licensed Jobs	Total Funding Amount	2,169,856	176,411	289,130	617,439			512,825	3,765,660	67.67%
Licensed Jobs	FS Amount Prep Buy	6,950							6,950	0.12%
Support Jobs	Total Funding Amount	506,446	13,306	46,855		47,676		309,645	923,927	16.60%
	Supplies and Other Services	226,584	8,283	67,700			89,000		391,568	7.04%
Supplies and Services	Service Level Agreement	198,838							198,838	3.57%
<b>Total</b>		<b>3,386,485</b>	<b>198,000</b>	<b>403,685</b>	<b>617,439</b>	<b>47,676</b>	<b>89,000</b>	<b>822,470</b>	<b>5,564,754</b>	<b>100.00</b>

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Job	Position	Assumption			Gen Fund	Gen Fund	GenF SB178	Title I	CSR	Food	Sp Ed
		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Prep Buy	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis
ELE PRINC (9 MOS) - U7000	P_10026655_1		11 Months	8.00	1.00	\$151,057.92					
ELE AST PRINC - U7050	P_10013171_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_10013126_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					
			09 Months	7.18	1.00	\$88,205.51					
GRADE 1 - C1010	P_10013127_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					
	P_10013128_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_10013129_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					
	P_10013130_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 3 - C1030	P_10013131_1		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 Prep Buy	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
			09 Months	7.18	1.00	\$88,205.51						
	P_10013133_1		09 Months	7.18	1.00				\$88,205.51			
			09 Months	7.18	1.00				\$88,205.51			
GRADE 4 - C1040	P_10013134_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 5 - C1050	P_10013136_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_10013138_1		09 Months	7.18	1.00	\$88,205.51						
PHYSICAL ED - C1260	P_10013139_1		09 Months	7.18	1.00	\$88,205.51						
TITLE 1, PRE KDG - C1300	P_20003218_1		09 Months	7.18	1.00			\$73,647.12				
HUMANITIES, ELEM - C1400	P_10013141_1		09 Months	7.18	1.00	\$88,205.51						
			09 Months	7.18	1.00	\$88,205.51						
ECSE AUTISM-KIDS - C6031	P_10013142_1		09 Months	7.18	1.00						\$79,105.89	
AUTISM IMPAIRED - C6040	P_10013143_1		09 Months	7.18	1.00						\$66,368.33	
			09 Months	7.18	1.00						\$66,368.33	
GEN RR ELEM - C6050	P_10013144_1		09 Months	7.18	1.00						\$70,008.38	
			09 Months	7.18	1.00						\$104,578.39	
SPECIF LEARN DIS - C6070	P_10013146_1		09 Months	7.18	1.00						\$91,842.14	
COUNSELOR/ELE - C8000	P_10013147_1		09 Months	7.18	1.00			\$88,205.51				
LEARN STRAT, ELEM - C8111	P_10013149_1		09 Months	7.18	1.00			\$88,205.51				
LRN STRT TTL1 ELE - C8114	P_10013151_1		09 Months	7.18	1.00				\$77,285.86			
			09 Months	7.18	1.00				\$68,188.36			
	P_20001340_1		09 Months	7.18	1.00				\$70,008.38			
FAC SP ED - C8130	P_10013152_1		09 Months	7.18	1.00	\$52,923.30	\$6,950.08				\$34,553.35	
<b>Total Licensed Staffing</b>					<b>44.00</b>	<b>\$2,169,855.54</b>	<b>\$6,950.08</b>	<b>\$176,411.02</b>	<b>\$289,129.72</b>	<b>\$617,438.57</b>	<b>\$512,824.81</b>	
FRST AID/SFTY AST - N0090	P_10013153_1		09 Months	6.00	0.56	\$32,315.39						
	P_10013154_1		09 Months	1.00	0.09	\$4,138.48						
ELEM SCHOOL CLERK - N0143	P_10013157_1		11 Months	8.00	0.91	\$55,944.06						
SCH OFFICE MANAGE - N0310	P_10013164_1		11 Months	8.00	0.91	\$68,221.82						
COMPUTER TECH I - N1555	P_20003854_1		10 Months	4.00	0.42	\$34,369.40						
CUSTODIAN - N8040	P_10013166_1		12 Months	8.00	1.00	\$51,312.06						
			12 Months	8.00	1.00	\$51,312.06						
HD CUST I - N8110	P_10013167_1		12 Months	8.00	1.00	\$63,512.33						
TI LIB ASST IV - N0109	P_10013155_1		09 Months	7.00	0.65	\$46,497.52						
OFFICE SPEC II - N0123	P_10013156_1		11 Months	8.00	0.91	\$53,538.62						

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		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Prep Buy	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_10013158_1		09 Months	7.00	0.65							\$34,112.73
			09 Months	7.00	0.65							\$41,511.44
			09 Months	7.00	0.65							\$41,511.44
			09 Months	7.00	0.65							\$36,882.78
	P_10013159_1		09 Months	7.00	0.65						\$43,191.34	
TI SP PROG TA IV - N0159	P_10013160_1		09 Months	7.00	0.65						\$46,854.95	
TI PE ASST III - N0180	P_10013161_1		09 Months	6.00	0.56	\$31,978.39						
TI TCH/FAM AST IV - N0189	P_20003355_1		09 Months	7.00	0.65			\$46,854.95				
TI INS ASST III - N0198	P_10013163_1		09 Months	6.00	0.56							\$35,271.81
			09 Months	6.00	0.56							\$30,308.70
SR FOOD SRVC WRKR - N5030	P_10023537_1		09 Months	5.50	0.51					\$36,958.09		
SR FS WKR FLOATER - N5040	P_10023551_1		09 Months	2.00	0.19					\$10,717.66		
<b>Total Support Staffing</b>					<b>14.38</b>	<b>\$493,140.13</b>		<b>\$46,854.95</b>		<b>\$47,675.75</b>	<b>\$309,645.19</b>	

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Job	Position	No of Preps	Prep Buy Days	Block Schedule	FS Amount Prep Buy
FAC SP ED - C8130	P_10013152_1		1	180	No 6,950
<b>Prep Buyout</b>			<b>1</b>	<b>180</b>	<b>6,950</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 SB178	Budget Title I	Budget GenF Read by 3	(%)
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WL\_0359 1 Year

Account Description	Budget	Budget	Budget	Budget	(%)
	Gen Fund	GenF SB178	Title I	GenF Read by 3	
<b>Supplies and Other Services</b>					
5116540000 Extra Duty Licensed			\$8,201.63		2.09%
5340000000 Other Professional Services			\$59,498.70	\$89,000.00	37.92%
5610000000 General Supplies	\$226,584.37	\$8,283.48			59.98%
<b>Total Supplies and Other Services</b>	<b>\$226,584.37</b>	<b>\$8,283.48</b>	<b>\$67,700.33</b>	<b>\$89,000.00</b>	<b>100.00%</b>

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Item Description	Gen Fund
<b>SLA Breakdown</b>	
AARSI - ELL Placement Testing Personnel (Vacant)	5,541.90
AARSI - ELL Placement Testing Personnel (Filled)	4,944.50
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	5,210.75
AARSI - MAP Testing Protocols/Licenses	3,677.50
BF - Utilities and Trash Disposal	96,215.59
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	13,056.86
TRANSP - General Education Transportation	45,544.60
<b>Service Level Agreement Total Cost</b>	<b>198,838.02</b>