

WL_0483

		Gen Fund	CSR	Food	Gen GATE	GenF Read by 3	Sp Ed	Fine Arts	Cost	Cost (%)
ALL FUNDING SOURCES										
Plan Summary										
Admin Jobs	Total Funding Amount	277,811							277,811	6.44%
Licensed Jobs	Total Funding Amount	1,916,470	553,284		88,206	88,206	501,923		3,148,088	72.94%
Support Jobs	Total Funding Amount	453,607		39,903			116,567	24,922	634,998	14.71%
	Supplies and Other Services	60,890				794			61,684	1.43%
Supplies and Services	Service Level Agreement	193,375							193,375	4.48%
Total		2,902,153	553,284	39,903	88,206	89,000	618,489	24,922	4,315,956	100.00

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Job	Position	Assumption			Gen Fund		CSR	Food	Gen GATE	GenF Read by 3		Sp Ed	Fine Arts
		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 Average Cost Basis	
ELE PRINC (9 MOS) - U7000	P_10026647_1		11 Months	8.00	1.00	\$151,057.92							
ELE AST PRINC - U7050	P_10023225_1		11 Months	8.00	1.00	\$126,753.07							
Total Administrative Staffing					2.00	277,810.99							
KDG 1 AM/1 PM1 - C1000	P_10023187_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 1 - C1010	P_10023188_1		09 Months	7.18	1.00	\$88,205.51							
			09 Months	7.18	1.00	\$88,205.51							
	P_10023189_1		09 Months	7.18	1.00		\$88,205.51						
	New Position 7				1.00	\$64,154.78	\$24,050.64						
GRADE 2 - C1020	P_10023190_1		09 Months	7.18	1.00	\$88,205.51							
			09 Months	7.18	1.00	\$88,205.51							
	P_10023191_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_10023192_1		09 Months	7.18	1.00	\$88,205.51							
	P_10023193_1		09 Months	7.18	1.00		\$88,205.51						
			09 Months	7.18	1.00		\$88,205.51						
GRADE 4 - C1040	P_10023194_1		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			Planned FTE	Gen Fund	CSR	Food	Gen GATE	GenF Read by	Sp Ed	Fine Arts
						FS Amount Average Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	3	FS Amount Actual Cost Basis	FS Amount Average Cost Basis
GRADE 5 - C1050	P_10023195_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						
ART, ELEM - C1100	P_10023196_1		09 Months	7.18	1.00	\$88,205.51						
MUSIC, ELEM - C1250	P_10023197_1		09 Months	7.18	1.00	\$88,205.51						
PHYSICAL ED - C1260	P_10023198_1		09 Months	7.18	1.00	\$88,205.51						
HUMANITIES, ELEM - C1400	P_10023199_1		09 Months		1.00	\$88,205.51						
EAR CHLDHD SP ED - C6030	P_10023200_1		09 Months	7.18	1.00						\$102,758.36	
ECSE AUTISM-KIDS - C6031	P_10023201_1		09 Months	7.18	1.00						\$75,465.84	
AUTISM IMPAIRED - C6040	P_10023202_1		09 Months	7.18	1.00						\$75,465.84	
GEN RR ELEM - C6050	P_10023203_1		09 Months	7.18	1.00						\$68,188.36	
			09 Months	7.18	1.00						\$70,008.38	
GATE ELEM - C6130	P_10023204_1		09 Months	7.18	1.00				\$88,205.51			
COUNSELOR/ELE - C8000	P_10023205_1		09 Months	7.18	1.00	\$88,205.51						
LIBRARY ELE - C8040	P_10023206_1		09 Months	7.18	1.00	\$88,205.51						
RBG3 LEARNING STR - C8112	P_10023207_1		09 Months	7.18	1.00						\$88,205.51	
Total Licensed Staffing						36.00	\$1,916,470.49	\$553,283.70	\$88,205.51	\$88,205.51	\$501,922.62	
FRST AID/SFTY AST - N0090	P_10023208_1		09 Months	6.00	0.56	\$32,315.39						
	P_10023209_1		09 Months	1.00	0.09	\$4,138.48						
ELEM SCHOOL CLERK - N0143	P_10023213_1		11 Months	8.00	0.91	\$55,944.06						
SCH OFFICE MANAGE - N0310	P_10023221_1		11 Months	8.00	0.91	\$68,221.82						
COMPUTER TECH I - N1555	P_20004138_1		10 Months	4.00	0.42	\$34,369.40						
CUSTODIAN - N8040	P_10023222_1		12 Months	8.00	1.00	\$51,312.06						
			12 Months	8.00	1.00	\$51,312.06						
HD CUST I - N8110	P_10023223_1		12 Months	8.00	1.00	\$63,512.33						
SCHOOL AIDE - N0100	P_10023210_1		10 Months	7.00	0.74	\$34,968.52						
		P_10023211_1	10 Months	1.00	0.11	\$3,926.29						
LIBRARY AIDE - N0105	P_10023212_1		09 Months	5.00	0.46	\$25,177.09						
SPTA II - N0162	P_10023214_1		09 Months	6.00	0.56						\$28,210.10	
		P_10023216_1	09 Months	6.00	0.56						\$35,271.81	
		P_20003338_1	09 Months	6.50	0.60						\$29,937.23	
PE INSTR ASST - N0179	P_10023218_1		09 Months	6.00	0.56	\$28,409.24						
INSTRUCTIONAL AST - N0190	P_10023219_1		09 Months	5.00	0.46						\$23,147.42	
		P_10023220_1	09 Months	5.00	0.46							\$24,921.78
SR FOOD SRVC WRKR - N5030	P_10023837_1		09 Months	5.50	0.51			\$32,956.20				

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SR FS WKR FLOATER - N5040	P_10023848_1		09 Months		1.50	0.14		\$6,946.82				
Total Support Staffing						11.06	\$453,606.74	\$39,903.02			\$116,566.56	\$24,921.78

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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
Add-On and Extra							
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Total Add-On and Extra							
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Account Description	Budget	Budget	(%)
	Gen Fund	GenF Read by 3	
Supplies and Other Services			
5534000000 Cell Phone	\$500.00		0.81%
5610000000 General Supplies	\$53,889.97	\$794.49	88.65%
5610700000 Custodial Supplies	\$3,500.00		5.67%
5641000000 Textbooks	\$1,200.00		1.95%
5650000000 Technology Supplies	\$1,500.00		2.43%
5653000000 Web Based & Similar Programs -	\$300.00		0.49%
Total Supplies and Other Services	\$60,889.97	\$794.49	100.00%

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Item Description	Gen Fund
SLA Breakdown	
AARSI - ELL Placement Testing Personnel (Vacant)	955.50
AARSI - ELL Placement Testing Personnel (Filled)	852.50
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	333.00
AARSI - MAP Testing Protocols/Licenses	3,585.00

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Item Description	Gen Fund
BF - Utilities and Trash Disposal	84,050.29
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	14,549.06
SSD - Gifted and Talented Education Specialists	65,284.31
TRANSP - General Education Transportation	11,386.15
Service Level Agreement Total Cost	<u>193,374.80</u>