

WL_0279

		Gen Fund	GenF SB178	Title I	CSR	Food	Gen GATE	GenF Read by 3	Sp Ed	Cost	Cost (%)
ALL FUNDING SOURCES											
Plan Summary											
Admin Jobs	Total Funding Amount	277,811								277,811	4.85%
Licensed Jobs	Total Funding Amount	2,233,364	88,206	76,062	1,058,466		88,206	88,206	548,280	4,180,788	72.96%
Support Jobs	Total Funding Amount	510,634				44,984			226,371	781,989	13.65%
	Supplies and Other Services	259,273	70,194	85,848				794		416,110	7.26%
Supplies and Services	Service Level Agreement	73,229								73,229	1.28%
Total		3,354,310	158,400	161,910	1,058,466	44,984	88,206	89,000	774,651	5,729,926	100.00

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Job	Position	Assumption				Gen Fund	GenF SB178	Title I	CSR	Food	Gen GATE	GenF Read by 3		Sp Ed
		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 Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	
ELE PRINC (9 MOS) - U7000	P_10026736_1		11 Months	8.00	1.00	\$151,057.92								
ELE AST PRINC - U7050	P_10010116_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_10010072_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_10010073_1		09 Months	7.18	1.00	\$88,205.51								
			09 Months	7.18	1.00	\$88,205.51								
	P_10010074_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_10010075_1		09 Months	7.18	1.00	\$88,205.51								
			09 Months	7.18	1.00	\$88,205.51								
	P_10010076_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_10010077_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_10010078_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	GenF SB178	Title I	CSR	Food	Gen GATE	GenF Read by	Sp Ed
						FS Amount Average Cost Basis	FS Amount Average Cost Basis	FS Amount Actual 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
			09 Months	7.18	1.00				\$88,205.51				
GRADE 4 - C1040	P_10010079_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 5 - C1050	P_10010080_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_10010081_1		09 Months	7.18	1.00	\$88,205.51							
MUSIC, ELEM - C1250	P_10010082_1		09 Months	7.18	1.00	\$88,205.51							
PHYSICAL ED - C1260	P_10010083_1		09 Months	7.18	1.00	\$88,205.51							
HUMANITIES, ELEM - C1400	P_10010084_1		09 Months	7.18	1.00		\$88,205.51						
	P_10010085_1		09 Months	7.18	1.00	\$88,205.51							
EAR CHLDHD SP ED - C6030	P_10010086_1		09 Months	7.18	1.00								\$84,564.66
EARLY CHILD INCLU - C6032	P_10010087_1		09 Months	7.18	1.00								\$77,285.86
			09 Months	7.18	1.00								\$88,202.08
AUTISM IMPAIRED - C6040	P_10010088_1		09 Months	7.18	1.00								\$79,105.89
ARL-AUTISM K-12 - C6049	P_10010089_1		09 Months	7.18	1.00								\$66,368.33
GEN RR ELEM - C6050	P_10010090_1		09 Months	7.18	1.00								\$88,202.08
			09 Months	7.18	1.00								\$64,550.93
GATE ELEM - C6130	P_10010091_1		09 Months	7.18	1.00					\$88,205.51			
COUNSELOR/ELE - C8000	P_10010092_1		09 Months	7.18	1.00	\$88,205.51							
RBG3 LEARNING STR - C8112	P_10010093_1		09 Months	7.18	1.00							\$88,205.51	
LRN STRT TTL1 ELE - C8114	P_10010094_1		09 Months	7.18	1.00	\$28,225.76		\$76,061.99					
Total Licensed Staffing						48.00	\$2,233,363.51	\$88,205.51	\$76,061.99	\$1,058,466.12	\$88,205.51	\$88,205.51	\$548,279.83
FRST AID/SFTY AST - N0090	P_10010095_1		09 Months	6.00	0.56	\$32,315.39							
	P_10010096_1		09 Months	1.00	0.09	\$4,138.48							
ELEM SCHOOL CLERK - N0143	P_10010100_1		11 Months	8.00	0.91	\$55,944.06							
SCH OFFICE MANAGE - N0310	P_10010110_1		11 Months	8.00	0.91	\$68,221.82							
COMPUTER TECH I - N1555	P_20003826_1		10 Months	4.00	0.42	\$34,369.40							
CUSTODIAN - N8040	P_10010112_1		12 Months	8.00	1.00	\$51,312.06							
			12 Months	8.00	1.00	\$51,312.06							
	P_10010113_1		12 Months	0.00		\$0.55							
HD CUST I - N8110	P_10010114_1		12 Months	8.00	1.00	\$63,512.33							
TI LIB AST III SW - N0108	P_10010097_1		09 Months	5.00	0.46	\$28,330.09							
	P_10010098_1		09 Months	1.00	0.09	\$4,169.11							
OFFICE SPEC II - N0123	P_10010099_1		11 Months	8.00	0.91	\$53,538.62							
TI SP PROG TA III - N0158	P_10010101_1		09 Months	6.00	0.56								\$36,650.45
			09 Months	6.00	0.56								\$30,308.70
			09 Months	6.00	0.56								\$30,308.70

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		Shared Position	Months Work Override	Avg Hours		FS Amount Average Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Average Cost Basis	3
	P_10010102_1		09 Months	1.00	0.09	\$4,388.68							
			09 Months	1.00	0.09	\$4,388.68							
TI SP PROG TA IV - N0159	P_10010103_1		09 Months	6.00	0.56								\$36,650.45
			09 Months	6.00	0.56								\$41,230.60
	P_10010104_1		09 Months	1.00	0.09	\$5,519.67							
TI PE ASST III - N0180	P_10010105_1		09 Months	6.00	0.56	\$31,978.39							
	P_10010106_1		09 Months	1.00	0.09	\$4,082.31							
TI INS ASST III - N0198	P_10010107_1		09 Months	5.00	0.46								\$25,611.10
			09 Months	5.00	0.46								\$25,611.10
	P_10010108_1		09 Months	1.00	0.09	\$4,049.12							
			09 Months	1.00	0.09	\$4,049.12							
TI INST ASST IV - N0199	P_10010109_1		09 Months	1.00	0.09	\$5,014.17							
SR FOOD SRVC WRKR - N5030	P_10023705_1		09 Months	5.50	0.51					\$31,748.61			
SR FS WKR FLOATER - N5040	P_10023717_1		09 Months	1.00	0.09					\$4,411.65			
	P_10024263_1		09 Months	2.00	0.19					\$8,823.31			
Total Support Staffing					13.08	\$510,634.11				\$44,983.57			\$226,371.10

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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		Budget (%)
	Gen Fund	GenF SB178	Title I	GenF Read by 3	
Supplies and Other Services					
5116540000 Extra Duty Licensed		\$40,848.21			9.82%
5610000000 General Supplies	\$259,272.51	\$29,346.28	\$85,848.01	\$794.49	90.18%
Total Supplies and Other Services	\$259,272.51	\$70,194.49	\$85,848.01	\$794.49	100.00%

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Item Description	Gen Fund
SLA Breakdown	

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Item Description	Gen Fund
AARSI - ELL Placement Testing Personnel (Vacant)	668.85
AARSI - ELL Placement Testing Personnel (Filled)	596.75
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	992.75
AARSI - MAP Testing Protocols/Licenses	4,700.00
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	14,720.81
SSD - Gifted and Talented Education Specialists	39,170.59
Service Level Agreement Total Cost	<u>73,228.72</u>