

WL_0349

		Gen Fund	Academic Support Funding	CSR	Food	Gen GATE	GenF Read by 3	Sp Ed	Cost	Cost (%)
ALL FUNDING SOURCES										
Plan Summary										
Admin Jobs	Total Funding Amount	272,684							272,684	5.98%
Licensed Jobs	Total Funding Amount	2,118,245	82,215	440,092		88,018	88,018	627,387	3,443,976	75.54%
Support Jobs	Total Funding Amount	403,961			37,110			213,886	654,958	14.37%
Support Jobs	FS Amount Add-On	5,310							5,310	0.12%
	Supplies and Other Services	93,100					982		94,082	2.06%
Supplies and Services	Service Level Agreement	88,358							88,358	1.94%
Total		2,981,659	82,215	440,092	37,110	88,018	89,000	841,273	4,559,368	100.00

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Job	Position	Assumption			Planned FTE	Gen Fund	Gen Fund	Academic Support Funding	CSR	Food	Gen GATE	GenF Read by 3	Sp Ed
		Shared Position	Months Work Override	Avg Hours		FS Amount Average Cost Basis	FS Amount Add-On	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
ELE PRINC (9 MOS) - U7000	P_10026708_1		11 Months	8.00	1.00	\$148,156.40							
ELE AST PRINC - U7050	P_10012662_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_10012626_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_10012627_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							
GRADE 2 - C1020	P_10012629_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							
	P_10012630_1		09 Months	7.18	1.00				\$88,018.42				
			09 Months	7.18	1.00				\$88,018.42				
GRADE 3 - C1030	P_10012631_1		09 Months	7.18	1.00	\$88,018.42							
	P_10012632_1		09 Months	7.18	1.00				\$88,018.42				

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Job	Position	Assumption			Gen Fund FS Amount Average Cost Basis	Gen Fund FS Amount Add-On	Academic Support Funding FS Amount Average Cost Basis	CSR FS Amount Average Cost Basis	Food FS Amount Actual Cost Basis	Gen GATE FS Amount Average Cost Basis	GenF Read by 3 FS Amount Average Cost Basis	Sp Ed FS Amount Actual Cost Basis
		Shared Position	Months Work Override	Avg Hours Planned FTE								
GRADE 4 - C1040	P_10012633_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 5 - C1050	P_10012634_1	New Position 4			1.00	\$5,803.41	\$82,215.02					
			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						
ART, ELEM - C1100	P_10012635_1		09 Months	7.18	1.00	\$88,018.42						
MUSIC, ELEM - C1250	P_10012636_1		09 Months	7.18	1.00	\$88,018.42						
PHYSICAL ED - C1260	P_10012637_1		09 Months	7.18	1.00	\$88,018.42						
ECSE AUTISM-KIDS - C6031	P_10012638_1		09 Months	7.18	1.00							\$79,105.89
EARLY CHILD INCLU - C6032	P_20000909_1		09 Months	7.18	1.00							\$82,744.63
AUTISM IMPAIRED - C6040	P_10012639_1		09 Months	7.18	1.00							\$73,647.12
GEN RR ELEM - C6050	P_10012640_1		09 Months	7.18	1.00							\$64,550.93
			09 Months	7.18	1.00							\$73,647.12
			09 Months	7.18	1.00							\$100,938.33
ARL, SLD - C6079	P_10012642_1		09 Months	7.18	1.00							\$73,647.12
GATE ELEM - C6130	P_10012643_1		09 Months	7.18	1.00					\$88,018.42		
COUNSELOR/ELE - C8000	P_10012644_1		09 Months	7.18	1.00	\$88,018.42						
LIBRARY ELE - C8040	P_10012645_1		09 Months	7.18	1.00	\$88,018.42						
RBG3 LEARNING STR - C8112	P_20000908_1		09 Months	7.18	1.00						\$88,018.42	
FAC SP ED - C8130	P_10012646_1		09 Months	7.18	1.00							\$79,105.89
Total Licensed Staffing					40.00	\$2,118,245.49	\$82,215.02	\$440,092.10		\$88,018.42	\$88,018.42	\$627,387.03
FRST AID/SFTY AST - N0090	P_10012647_1		09 Months	6.00	0.56	\$32,200.60						
ELEM SCHOOL CLERK - N0143	P_10012649_1		11 Months	8.00	0.91	\$55,226.03						
SCH OFFICE MANAGE - N0310	P_10012657_1		11 Months	8.00	0.91	\$68,343.02						
COMPUTER TECH I - N1555	P_20003852_1		10 Months	4.00	0.42	\$33,482.91						
CUSTODIAN - N8040	P_10012659_1		12 Months	8.00	1.00	\$50,697.47						
	P_10012660_1		12 Months	7.00	0.88	\$45,295.85						
HD CUST I - N8110	P_10012661_1		12 Months	8.00	1.00	\$62,866.59						
LIBRARY AIDE - N0105	P_10012648_1		09 Months	5.00	0.47	\$25,165.76						
SPEC PROGRAMS TA - N0160	P_10012650_1		09 Months	6.00	0.56		\$1,794.17					\$30,426.35
	P_20003925_1		09 Months	6.50	0.61							\$26,983.79
SPTA II - N0162	P_10012651_1		09 Months	6.00	0.56		\$1,886.89					\$31,611.93

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Job	Position	Assumption				Gen Fund	Gen Fund	Academic	CSR	Food	Gen GATE	GenF Read by	Sp Ed
		Shared	Months Work	Avg Hours	Planned FTE	FS Amount	FS Amount	Support	FS Amount	FS Amount	FS Amount	FS Amount	FS Amount
		Position	Override			Basis	Add-On	Funding	Basis	Basis	Basis	Basis	Basis
			09 Months	6.00	0.56		\$1,629.20						\$28,316.93
	P_10012652_1		09 Months	6.50	0.61								\$36,308.08
	New Position 5		09 Months	0.50	0.05	\$2,080.93							
PE INSTR ASST - N0179	P_10012653_1		09 Months	6.00	0.56	\$28,601.97							
INSTRUCTIONAL AST - N0190	P_10012654_1		09 Months	2.00	0.19								\$8,042.47
	P_10012655_1		09 Months	5.00	0.47								\$21,752.59
			09 Months	5.00	0.47								\$27,590.70
	P_10012656_1		09 Months	1.00	0.09								\$2,853.61
SR FOOD SRVC WRKR - N5030	P_10024250_1		09 Months	5.50	0.51					\$37,110.02			
Total Support Staffing						11.38	\$403,961.13	\$5,310.26		\$37,110.02			\$213,886.45

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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								
SPEC PROGRAMS TA - N0160	P_10012650_1	183	1					1,794
	P_20003925_1							
SPTA II - N0162	P_10012651_1	183	1					1,887
		183	1					1,629
Total Add-On and Extra		549	2					5,310

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Account Description	Budget	Budget	(%)
	Gen Fund	GenF Read by 3	

Supplies and Other Services

5116540000 Extra Duty Licensed	\$5,000.00	\$981.58	6.36%
5116810000 Preparation Periods	\$5,000.00		5.31%
5610000000 General Supplies	\$36,100.26		38.37%
5610700000 Custodial Supplies	\$4,000.00		4.25%
5641000000 Textbooks	\$10,000.00		10.63%

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Account Description	Budget	Budget	(%)
	Gen Fund	GenF Read by 3	
5642000000 Library Books	\$3,000.00		3.19%
5650000000 Technology Supplies	\$10,000.00		10.63%
5653000000 Web Based & Similar Programs -	\$20,000.00		21.26%
Total Supplies and Other Services	\$93,100.26	\$981.58	100.00%

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Item Description	Gen Fund
SLA Breakdown	
AARSI - ELL Placement Testing Personnel (Vacant)	1,433.25
AARSI - ELL Placement Testing Personnel (Filled)	1,278.75
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	555.00
AARSI - MAP Testing Protocols/Licenses	3,605.00
BF - Utilities and Trash Disposal	85,424.28
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	12,635.36
SSD - Gifted and Talented Education Specialists	39,170.59
Service Level Agreement Total Cost	156,481.21