

WL_0321

		Gen Fund	Title I	Food	GATE	Sp Ed	English Learners	Cost	Cost (%)
ALL FUNDING SOURCES									
Plan Summary									
Admin Jobs	Total Funding Amount	431,864						431,864	6.19%
Licensed Jobs	Total Funding Amount	3,011,791	65,614		57,382	388,940	431,545	3,955,273	56.67%
Support Jobs	Total Funding Amount	561,470		81,290		234,658	276,772	1,154,189	16.54%
Support Jobs	FS Amount Add-On	5,311						5,311	0.08%
	Supplies and Other Services	648,766	209,531				332,242	1,190,539	17.06%
Supplies and Services	Service Level Agreement	241,938						241,938	3.47%
Total		4,901,139	275,145	81,290	57,382	623,598	1,040,559	6,979,113	100.00

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Job	Position	Assumption				Gen Fund	Gen Fund	Title I	Food	GATE	Sp Ed	English Learners
		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Add-On	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis
ELE PRINC (9 MOS) - U7000	P_10026635_1		11 Months	8.00	1.00	\$161,130.40						
ELE AST PRINC - U7050	New Position 15				1.00	\$135,366.86						
	New Position 16				1.00	\$135,366.86						
Total Administrative Staffing					3.00	431,864.12						
KDG 1 AM/1 PM1 - C1000	P_10011256_1		09 Months	7.18	1.00	\$91,266.39						
			09 Months	7.18	1.00	\$91,266.39						
			09 Months	7.18	1.00	\$91,266.39						
	New Position 14				2.00	\$182,532.78						
GRADE 1 - C1010	P_10011257_1		09 Months	7.18	1.00	\$91,266.39						
			09 Months	7.18	1.00	\$91,266.39						
			09 Months	7.18	1.00	\$91,266.39						
	P_10011258_1		09 Months	7.18	1.00	\$91,266.39						
			09 Months	7.18	1.00	\$91,266.39						
GRADE 2 - C1020	P_10011260_1		09 Months	7.18	1.00	\$91,266.39						
	P_10011261_1		09 Months	7.18	1.00	\$91,266.39						
			09 Months	7.18	1.00	\$91,266.39						
			09 Months	7.18	1.00	\$91,266.39						

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		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Add-On	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis
			09 Months	7.18	1.00	\$91,266.39					
	P_20004882_1		09 Months	7.18	1.00		\$65,613.84				
GRADE 3 - C1030	P_10011263_1		09 Months	7.18	1.00	\$91,266.39					
			09 Months	7.18	1.00	\$91,266.39					
			09 Months	7.18	1.00	\$91,266.39					
	P_10011264_1		09 Months	7.18	1.00	\$91,266.39					
	New Position 17				1.00	\$91,266.39					
GRADE 4 - C1040	P_10011266_1		09 Months	7.18	1.00	\$91,266.39					
			09 Months	7.18	1.00	\$91,266.39					
			09 Months	7.18	1.00	\$91,266.39					
	New Position 18				1.00	\$91,266.39					
GRADE 5 - C1050	P_10011268_1		09 Months	7.18	1.00	\$91,266.39					
			09 Months	7.18	1.00	\$91,266.39					
			09 Months	7.18	1.00	\$91,266.39					
ART, ELEM - C1100	P_10011270_1		09 Months	7.18	1.00	\$91,266.39					
MUSIC, ELEM - C1250	P_10011271_1		09 Months	7.18	1.00	\$91,266.39					
PHYSICAL ED - C1260	P_10011272_1		09 Months	7.18	1.00	\$91,266.39					
ECE, PRE KDG - C1305	P_10011273_1		09 Months	7.18	1.00						\$73,224.45
			09 Months	7.18	1.00						\$80,832.31
ECSE AUTISM-KIDS - C6031	P_10011274_1		09 Months	7.18	1.00					\$99,851.95	
AUTISM IMPAIRED - C6040	P_10011275_1		09 Months	7.18	1.00					\$65,613.84	
			09 Months	7.18	1.00					\$65,613.84	
GEN RR ELEM - C6050	P_10011276_1		09 Months	7.18	1.00					\$75,126.42	
			09 Months	7.18	1.00					\$82,734.27	
GATE ELEM - C6130	P_10008579_1		09 Months	7.18	0.60				\$57,382.49		
COUNSELOR/ELE - C8000	New Position 19				1.00	\$91,266.39					
K-12 LIBRARY - C8040	P_10011277_1		09 Months	7.18	1.00	\$91,266.39					
LEARN STRAT, ELEM - C8111	P_10011278_1		09 Months	7.18	1.00						\$96,049.40
RBG3 LEARNING STR - C8112	P_20009438_1		09 Months	7.18	1.00						\$96,049.40
PROJ FACIL ZOOM - C8148	P_10023993_1		09 Months	7.18	1.00						\$85,389.45
Total Licensed Staffing					44.60	\$3,011,790.87	\$65,613.84		\$57,382.49	\$388,940.32	\$431,545.01
FRST AID/SFTY AST - N0090	P_10011282_1		09 Months	6.00	0.55	\$33,519.55					
	P_10011283_1		09 Months	2.00	0.18	\$8,553.60					
SCHOOL AIDE - N0100	P_10011284_1		10 Months	7.00	0.74	\$36,057.54					

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	P_10011285_1		10 Months	1.00	0.11	\$4,028.40						
TI LIB AST III SW - N0108	P_10011286_1		09 Months	0.32	0.03							\$1,475.87
	P_10011287_1		09 Months	5.00	0.46	\$29,576.76						
	P_10011288_1		09 Months	1.00	0.09	\$4,343.60						
ELEM SCHOOL CLERK - N0143	P_10011289_1		11 Months	8.00	0.91	\$57,658.61						
TI SP PROG TA III - N0158	P_10011290_1		09 Months	0.32	0.03							\$1,338.81
	P_10011291_1		09 Months	7.00	0.65					\$37,145.20		
			09 Months	7.00	0.65					\$35,753.16		
	P_20004290_1		09 Months	0.32	0.03							\$1,275.17
TI SP PROG TA IV - N0159	P_10011292_1		09 Months	0.32	0.03							\$1,708.39
			09 Months	0.32	0.03							\$1,882.17
	P_10011293_1		09 Months	7.00	0.65					\$45,229.76		
			09 Months	7.00	0.65					\$49,031.11		
TI PE ASST IV - N0184	P_10011294_1		09 Months	0.32	0.03							\$1,708.39
	P_10011295_1		09 Months	6.00	0.55	\$39,288.22						
TI TCH/FAM AST IV - N0189	P_10011296_1		09 Months	0.32	0.03							\$1,976.80
			09 Months	0.32	0.03							\$1,976.80
	P_10011297_1		09 Months	7.00	0.65							\$51,101.33
			09 Months	7.00	0.65							\$51,101.33
TI INS ASST III - N0198	P_10011298_1		09 Months	0.32	0.03							\$1,212.35
			09 Months	0.32	0.03							\$1,549.30
	P_10011299_1		09 Months	6.00	0.55					\$30,590.36		
			09 Months	6.00	0.55					\$36,908.09		
SCH OFFICE MANAGE - N0310	P_10011300_1		11 Months	8.00	0.91	\$70,998.01						
TI LIT/LNG IN SPC - N1223	New Position 20		09 Months	7.00	0.65							\$38,192.39
	New Position 21		09 Months	0.32	0.03							\$1,386.68
	New Position 25		09 Months	7.00	0.65							\$38,192.39
	New Position 26		09 Months	0.32	0.03							\$1,386.68
COMPUTER TECH I - N1555	P_10011303_1		10 Months	8.00	0.85	\$63,916.57						
FS WKR FLOATER - N5010	P_20006459_1		09 Months	4.10	0.38				\$21,311.85			
			09 Months	4.10	0.38				\$21,311.85			
SR FOOD SRVC WRKR - N5030	P_10023598_1		09 Months	5.50	0.51		\$5,311.09		\$38,666.00			
CUSTODIAN - N8040	P_10011304_1		12 Months	8.00	1.00	\$52,915.94						
			12 Months	8.00	1.00	\$52,915.94						
	P_10011305_1		12 Months	6.00	0.75	\$41,651.64						

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HD CUST I - N8110	P_10011307_1		12 Months	8.00	1.00	\$66,045.48					
PARAPRO TUTOR IV - N9975	New Position 28		09 Months	3.75	0.35						\$19,695.12
	New Position 29		09 Months	3.75	0.35						\$19,695.12
PARA PRO - CTT - N9909	No_Position		12 Months	7.47	1.00						\$39,916.50
Total Support Staffing					18.72	\$561,469.86	\$5,311.09	\$81,289.70		\$234,657.68	\$276,771.59

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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
SR FOOD SRVC WRKR - N5030	P_10023598_1		183	1				5,311
Total Add-On and Extra			183	1				5,311

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Account Description	Budget	Budget	Budget	(%)
	Gen Fund	Title I	English Learners	
Supplies and Other Services				
5116540000 Extra Duty Licensed			\$160,554.40	13.49%
5116810000 Preparation Periods			\$13,100.00	1.10%
5118259000 Extra Duty Administrator			\$11,000.00	0.92%
5610000000 General Supplies	\$648,765.55	\$209,531.16	\$147,588.00	84.49%
Total Supplies and Other Services	\$648,765.55	\$209,531.16	\$332,242.40	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)	5,748.16
AARSI - ELL Placement Testing Personnel (Filled)	4,214.32
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	8,052.50
AARSI - MAP Testing Protocols/Licenses	3,597.50
BF - Utilities and Trash Disposal	199,429.77
COMM - FACES Support Services	504.15
COMM - Partnership Field Trips	9.89
ESD - Attendance Officers	4,293.10
ESD - Correctional Schools	6,693.49
ESD - Substance Abuse (SAAP) Instructors	115.95
FD - Landscape Maintenance	9,278.88
Service Level Agreement Total Cost	<u>241,937.71</u>