

WL\_0321

	Gen Fund	Title I	CSR	Food	Sp Ed	Zoom	Cost	Cost (%)	
<b>ALL FUNDING SOURCES</b>									
<b>Plan Summary</b>									
Admin Jobs	Total Funding Amount	277,811					277,811	4.62%	
Licensed Jobs	Total Funding Amount	2,381,549	132,218	705,644		467,190	380,316	4,066,918	67.58%
Support Jobs	Total Funding Amount	546,893			44,043	229,306	119,316	939,557	15.61%
Support Jobs	FS Amount Add-On	2,843					2,843	0.05%	
	Supplies and Other Services	464,931	170,732				635,663	10.56%	
Supplies and Services	Service Level Agreement	94,994					94,994	1.58%	
<b>Total</b>		<b>3,769,020</b>	<b>302,950</b>	<b>705,644</b>	<b>44,043</b>	<b>696,496</b>	<b>499,632</b>	<b>6,017,785</b>	<b>100.00</b>

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Job	Position	Assumption			Gen Fund	Gen Fund	Title I	CSR	Food	Sp Ed	Zoom
		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 Average 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	\$151,057.92					
ELE AST PRINC - U7050	P_10011311_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_10011256_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_10011257_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					
	P_10011258_1		09 Months	7.18	1.00			\$88,205.51			
			09 Months	7.18	1.00			\$88,205.51			
ARL-ELEM, 1ST - C1015	P_10011259_1		09 Months	7.18	1.00			\$88,205.51			
GRADE 2 - C1020	P_10011260_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_10011261_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			

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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 Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	
			09 Months	7.18	1.00			\$88,205.51				
	New Position 15		09 Months	7.18	1.00		\$65,158.23					
GRADE 3 - C1030	P_10011263_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						
	P_10011264_1		09 Months	7.18	1.00			\$88,205.51				
ARL-ELEM, 3RD - C1035	P_10011265_1		09 Months	7.18	1.00	\$88,205.51						
GRADE 4 - C1040	P_10011266_1		09 Months	7.18	1.00	\$88,205.51						
	P_20003676_1		09 Months	7.18	1.00		\$67,059.86					
	New Position 11				1.00	\$88,205.51						
ARL-ELEM, 4TH - C1045	P_10011267_1		09 Months	7.18	1.00	\$88,205.51						
GRADE 5 - C1050	P_10011268_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_10011270_1		09 Months	7.18	1.00	\$88,205.51						
MUSIC, ELEM - C1250	P_10011271_1		09 Months	7.18	1.00	\$88,205.51						
PHYSICAL ED - C1260	P_10011272_1		09 Months	7.18	1.00	\$88,205.51						
ECE, PRE KDG - C1305	P_10011273_1		09 Months	7.18	1.00						\$72,757.90	
			09 Months	7.18	1.00						\$116,450.16	
ECSE AUTISM-KIDS - C6031	P_10011274_1		09 Months	7.18	1.00					\$91,753.64		
AUTISM IMPAIRED - C6040	P_10011275_1		09 Months	7.18	1.00					\$65,158.23		
			09 Months	7.18	1.00					\$65,158.23		
	New Position 13				1.00					\$88,205.51		
GEN RR ELEM - C6050	P_10011276_1		09 Months	7.18	1.00					\$74,658.16		
			09 Months	7.18	1.00					\$82,256.45		
LIBRARY ELE - C8040	New Position 10				1.00	\$88,205.51						
LEARN STRAT, ELEM - C8111	P_10011278_1		09 Months	7.18	1.00						\$95,554.16	
	P_10011279_1		09 Months	7.18	1.00	\$88,205.51						
			09 Months	7.18	1.00	\$88,205.51						
RBG3 LEARNING STR - C8112	P_10011280_1		09 Months	7.18	1.00						\$95,554.16	
<b>Total Licensed Staffing</b>					<b>47.00</b>		<b>\$2,381,548.77</b>	<b>\$132,218.09</b>	<b>\$705,644.08</b>		<b>\$467,190.22</b>	<b>\$380,316.38</b>
FRST AID/SFTY AST - N0090	P_10011281_1		09 Months	0.32	0.03						\$1,481.99	
	P_10011282_1		09 Months	6.00	0.56	\$32,315.39						

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	P_10011283_1		09 Months	1.00	0.09	\$4,138.48					
ELEM SCHOOL CLERK - N0143	P_10011289_1		11 Months	8.00	0.91	\$55,944.06					
SCH OFFICE MANAGE - N0310	P_10011300_1		11 Months	8.00	0.91	\$68,221.82					
COMPUTER TECH I - N1555	P_10011303_1		10 Months	8.00	0.85	\$61,254.28					
CUSTODIAN - N8040	P_10011304_1		12 Months	8.00	1.00	\$51,312.06					
			12 Months	8.00	1.00	\$51,312.06					
	P_10011305_1		12 Months	6.00	0.75	\$40,355.17					
	P_10011306_1		12 Months	0.00		\$0.55					
HD CUST I - N8110	P_10011307_1		12 Months	8.00	1.00	\$63,512.33					
SCHOOL AIDE - N0100	New Position 12		10 Months	7.00	0.74	\$34,968.52	\$2,842.56				
TI LIB AST III SW - N0108	P_10011286_1		09 Months	0.32	0.03						\$1,481.99
	P_10011287_1		09 Months	5.00	0.46	\$28,330.09					
	P_10011288_1		09 Months	1.00	0.09	\$4,169.11					
TI SP PROG TA III - N0158	P_10011290_1		09 Months	0.32	0.03						\$1,280.20
			09 Months	0.32	0.03						\$1,280.20
	P_10011291_1		09 Months	7.00	0.65				\$35,488.82		
			09 Months	7.00	0.65				\$34,112.73		
TI SP PROG TA IV - N0159	P_10011292_1		09 Months	0.32	0.03						\$1,714.83
			09 Months	0.32	0.03						\$1,889.66
	P_10011293_1		09 Months	7.00	0.65				\$44,996.34		
			09 Months	7.00	0.65				\$48,820.79		
TI PE ASST IV - N0184	P_10011294_1		09 Months	0.32	0.03						\$1,714.83
	P_10011295_1		09 Months	6.00	0.56	\$37,753.36					
TI TCH/FAM AST IV - N0189	P_10011296_1		09 Months	0.32	0.03						\$1,984.43
			09 Months	0.32	0.03						\$1,984.43
	P_10011297_1		09 Months	7.00	0.65						\$50,893.86
			09 Months	7.00	0.65						\$50,893.86
TI INS ASST III - N0198	P_10011298_1		09 Months	0.32	0.03						\$1,160.10
			09 Months	0.32	0.03						\$1,555.52
	P_10011299_1		09 Months	6.00	0.56				\$29,236.42		
			09 Months	6.00	0.56				\$36,650.45		
SR FOOD SRVC WRKR - N5030	P_10023598_1		09 Months	5.50	0.51			\$38,418.43			
SR FS WKR FLOATER - N5040	P_10023622_1		09 Months	1.00	0.09			\$5,624.35			
PARA PRO - CTT - N9909	No_Position		12 Months	2.49	0.31	\$13,305.50					
<b>Total Support Staffing</b>					<b>15.19</b>	<b>\$546,892.78</b>	<b>\$2,842.56</b>		<b>\$44,042.78</b>	<b>\$229,305.55</b>	<b>\$119,315.90</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	FS Amount Add-On
								GEN_FUND

**Add-On and Extra**

SCHOOL AIDE - N0100	New Position 12	160		1				2,843
<b>Total Add-On and Extra</b>		<b>160</b>		<b>1</b>				<b>2,843</b>

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Account Description	Budget	Budget	(%)
	Gen Fund	Title I	

**Supplies and Other Services**

5116540000 Extra Duty Licensed		\$1,610.00	0.25%
5340000000 Other Professional Services	\$16,500.00		2.60%
5610000000 General Supplies	\$448,431.33	\$169,121.91	97.15%
<b>Total Supplies and Other Services</b>	<b>\$464,931.33</b>	<b>\$170,731.91</b>	<b>100.00%</b>

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Item Description	Gen Fund
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**SLA Breakdown**

AARSI - ELL Placement Testing Personnel (Vacant)	10,223.85
AARSI - ELL Placement Testing Personnel (Filled)	9,121.75
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	11,482.25
AARSI - MAP Testing Protocols/Licenses	3,735.00
COMM - FACES Support Services	437.86
COMM - Partnership Field Trips	10.00

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Item Description	Gen Fund
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	8,881.55
SSD - Gifted and Talented Education Specialists	39,170.59
<b>Service Level Agreement Total Cost</b>	<b><u>94,993.97</u></b>