

		Gen Fund	Title I	Food	GATE	GenF Read by 3	Sp Ed	At-Risk	English Learners	ESSER Digital 1:1	Cost	Cost (%)
Plan Summary												
Admin Jobs	Total Funding Amount	\$305,413.05								:	\$305,413.05	4.08%
Licensed Jobs	Total Funding Amount	\$2,596,572.95	\$298,575.20		\$63,362.82	\$94,969.60	\$677,723.15	\$59,257.32	\$376,235.34	\$4	,166,696.38	55.67%
Licensed Jobs	Prep Buy	\$77,208.56									\$77,208.56	1.03%
Licensed Jobs	Add-On								\$157,372.73	;	\$157,372.73	2.10%
Licensed Jobs	Extra								\$7,504.41		\$7,504.41	0.10%
Support Jobs	Total Funding Amount	\$664,759.03		\$107,835.03			\$277,627.99		\$119,672.63	\$38,484.24\$1	,208,378.92	16.15%
	Supplies and Other Services Supplemental Local	\$1,253,292.59	\$39,434.80					\$9,683.95	\$20,528.87	\$1	,322,940.21	17.68%
	Allocations (SLA)	\$237,875.09							\$1,003.55	;	\$238,878.64	3.19%
Total		\$5,135,121.27	\$338,010.00	\$107,835.03	\$63,362.82	\$94,969.60	\$955,351.14	\$68,941.27	\$682,317.53	\$38,484.24 \$7	,484,392.90	100.00

				Shared		Gen Fund	Gen Fund	Title I	Food	GATE	GenF Read by 3	Sp Ed	At-Risk	English Learners	English Learners	English Learners	ESSER Digital 1:1
Job	Position	Months	Avg Hours	Position	Planned FTE	Average Cost	Prep Buy	Actual Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Add-On	Extra	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026635_1	12 Months	8.00		1.00	\$169,550.19											
ELE AST PRINC - U7050	P_10011311_1	11 Months	8.00														
		11 Months	8.00		1.00	\$135,862.86											
Total Administrative Staffing					2.00	305,413.05	0.00	0.00	0.00	0.0	0.00	0.00	0.00	0.00	0.00	0.0	0.00
KDG 1 AM/1 PM - C1000	P_10011256_1	09 Months	7.18		1.00	\$94,969.60	\$1,937.71								\$3,497.44		
		09 Months	7.18		1.00	\$94,969.60	\$1,754.38								\$3,166.55		
	P_20023573_1	09 Months	7.18		1.00		\$1,616.91							\$74,643.80	\$2,918.41		
	New Position 4	09 Months	7.18		1.00		\$1,616.91						\$6,365.40	\$68,278.40			
GRADE 1 - C1010	P_10011257_1	09 Months	7.18		1.00	\$94,969.60	\$1,937.71								\$3,497.44		
		09 Months	7.18		1.00	\$94,969.60	\$2,075.15								\$3,745.52		
	P_10011258_1	09 Months	7.18		1.00	\$94,969.60	\$2,441.83								\$4,407.35		
		09 Months	7.18		1.00	\$94,969.60	\$2,441.83								\$4,407.35		
	P_20015018_1	09 Months	7.18		1.00		\$1,616.91	\$74,643.80							\$2,918.41		
GRADE 2 - C1020	P_10011261_1	09 Months	7.18		1.00	\$94,969.60	\$1,616.91								\$2,918.41		
		09 Months	7.18		1.00	\$94,969.60	\$1,616.91								\$2,918.41		
		09 Months	7.18		1.00	\$94,969.60	\$1,846.05								\$3,331.99		
	P_20004882_1	09 Months	7.18		1.00		\$1,616.91	\$74,643.80							\$2,918.41		
	New Position 2	09 Months	7.18		1.00		\$1,616.91							\$74,643.80	\$2,918.41		
		09 Months	7.18		1.00		\$1,616.91							\$74,643.80			
GRADE 3 - C1030	P_10011263_1	09 Months	7.18		1.00	\$94,969.60	\$2,900.11								\$5,234.51		
		09 Months	7.18		1.00	\$94,969.60	\$1,616.91										
		09 Months	7.18		1.00	\$94,969.60	\$2,113.34								\$3,814.45		
	P_20008928_1	09 Months	7.18		1.00		\$1,616.91	\$74,643.80									
GRADE 4 - C1040	P_10011266_1	09 Months	7.18		1.00	\$94,969.60	\$2,029.34								\$3,662.82		
		09 Months	7.18		1.00	\$94,969.60	\$1,754.38								\$3,166.55		
		09 Months	7.18		1.00	\$94,969.60	\$2,029.34								\$3,662.82		
	New Position 1	09 Months	7.18		1.00		\$1,616.91	\$74,643.80							\$2,918.41		
GRADE 5 - C1050	P_10011268_1	09 Months	7.18		1.00	\$94,969.60	\$2,258.51								\$4,076.46		
		09 Months	7.18		1.00	\$94,969.60	\$2,625.16								\$4,738.24		
		09 Months	7.18		1.00	\$94,969.60	\$2,533.46								\$4,572.73		
		09 Months	7.18		1.00	\$94,969.60	\$2,945.92								\$5,317.20		
		09 Months	7.18		1.00	\$94,969.60	\$2,113.34								\$3,814.45		



Part												GenF Read by			English	English	English	ESSER Digital
Month					Shared		Gen Fund	Gen Fund	Title I	Food	GATE	3	Sp Ed	At-Risk				
March   Property   March   M		Position	Months	Avg Hours	Position	Planned FTE	Average Cost	Prep Buy	Actual Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Add-On	Extra	Actual Cost
March   Marc			09 Months															
March   Marc			09 Months				\$94,969.60											
Marther Color   Part Note		P_10011273_1	09 Months	7.18		1.00		\$1,846.05							\$84,025.54	\$3,331.99		
Property   Property	HUMANITIES, ELEM - C1400	P_20021374_1	09 Months	7.18		1.00	\$94,969.60	\$2,487.65								\$4,490.04		
Section   Sect																		
Control   Cont	AUTISM - C6040	P_10011275_1	09 Months	7.18		1.00		\$1,800.20					\$82,148.40			\$3,249.24		
Part			09 Months	7.18		2.00		\$1,862.59					\$169,405.50			\$6,723.70		
Section   Sect																		
Companies   Comp	GEN RR ELEM - C6050	P_10011276_1	09 Months															
Company								\$1,616.91					\$74,643.80					
Minima											\$63,362.8	2						
Part	COUNSELOR/ELE - C8000	P_20009233_1	09 Months	7.18		1.00	\$94,969.60									\$3,331.99		
March   More	K-12 LIBRARY - C8040	P_10011277_1	09 Months	7.18		1.00	\$94,969.60	\$1,891.86								\$3,414.69		
March   Marc	LEARN STRAT, ELEM - C8111	P_10011279_1	09 Months	7.18		1.00	\$94,969.60									\$4,738.24	\$2,262.9	96
March   Marc			09 Months	7.18		1.00	\$94,969.60									\$3,814.45	\$1,821.7	7
Part		New Position 5	09 Months	7.18		1.00	\$32,393.75							\$52,891.92		\$3,166.55	\$1,512.3	33
P. 2001572   1	RBG3 LEARNING STR - C8112	New Position 3	09 Months	7.18									-					
P. 201186   P. 2	Total Licensed Staffing					45.60	\$2,596,572.95	\$77,208.56	\$298,575.20	\$0.00	\$63,362.8	2 \$94,969.60	\$677,723.15	\$59,257.32	\$376,235.34	\$157,372.73	\$7,504.4	1 \$0.00
P. 201186   P. 2																		
P. 2001   P. 2	SCH HEALTH ASST I - N0092		09 Months				\$6,227.32											
Public Notice   Public Notic															\$1,958.34			
P.   1011281   1   10   10   10   10   10   10   1							\$45,550.24											
P. 10011288.1   No. 10	TI LIB AST III SW - N0108														\$1,261.28			
P.   P.   P.   P.   P.   P.   P.   P.																		
FLEM SCHOOL CLERK - NO1498		P_10011288_1	09 Months	1.00		0.09												
TI SP PROG TA III - N0158																		
P_10011291_							\$59,154.69											
P_1011291_	TI SP PROG TA III - N0158	P_10011290_1	09 Months															
P_1011291_1																		
Second Price   Part   Second Price   Second Price															\$1,524.71			
P_000490_1		P_10011291_1	09 Months	7.00		0.65							\$40,189.80					
Part																		
P_20004290_1			09 Months															
TI SP PROG TA IV - N0159			09 Months										\$39,292.84					
P_1001129_1   09 Months   7.00   0.65   0.																		
TI PE ASST IV - N0184	TI SP PROG TA IV - N0159														\$1,958.34			
P_10011295_1   09 Months   0.00   0													\$51,025.06					
P   1001129P   P   1001120P   P	TI PE ASST IV - N0184														\$1,777.11			
P_1001129_1							\$41,056.94											
F1   NO 198   P   100 11298   1   90   Months   0.32   0.03   0	TI TCH/FAM AST IV - N0189																	
P_10011299_1																		
P_10011299_1	TI INS ASST III - N0198	P_10011298_1	09 Months	0.32		0.03									\$1,392.49			
SCH OFFICE MANAGE - N0310         P_10011300_1         12 Months         8.00         1.00         \$78,088.06           TI LIT/LNG IN SPC - N1223         P_10011301_1         09 Months         0.32         0.03         \$1,777.11           COMPUTER TECH I - N1555         P_10011303_1         11 Months         8.00         0.92         \$32,412.05           FS WKR FLOATER - N5010         P_2006459_1         09 Months         4.10         0.38         \$23,412.05           FS WKR FLOATER - N5010         P_2006459_1         09 Months         4.10         0.38         \$23,589.91           FS WKR FLOATER - N5010         P_2006459_1         09 Months         4.10         0.38         \$21,498.97			09 Months	0.32		0.03									\$1,611.45			
SCH OFFICE MANAGE - N0310         P_10011300_1         12 Months         8.00         1.00         \$78,088.06           TI LIT/LNG IN SPC - N1223         P_10011301_1         09 Months         0.32         0.03         \$1,777.11           P_10016906_1         09 Months         7.00         0.65         \$32,412.05           COMPUTER TECH I - N1555         P_10011303_1         11 Months         8.00         0.92         \$32,412.05           FS WKR FLOATER - N5010         P_2006459_1         09 Months         4.10         0.38         \$23,589.91           O9 Months         4.10         0.38         \$21,498.97		P_10011299_1	09 Months															
TILIT/LNG IN SPC - N1223         P_10011301_1         09 Months         0.32         0.03         \$1,777.11           P_10016906_1         09 Months         7.00         0.65         \$47,060.50           COMPUTER TECH I - N1555         P_10011303_1         11 Months         8.00         0.92         \$32,412.05           FS WKR FLOATER - N5010         P_2006459_1         09 Months         4.10         0.38         \$23,589.91           FO WAR FLOATER - N5010         P_2006459_1         09 Months         4.10         0.38         \$21,498.97													\$38,401.00					
P_1016906_1         09 Months         7.00         0.65         \$47,060.50           COMPUTER TECH I - N1555         P_10011303_1         11 Months         8.00         0.92         \$32,412.05         \$38,484.24           FS WKR FLOATER - N5010         P_20006459_1         09 Months         4.10         0.38         \$23,589.91           FO WARD TECH I - N5010         09 Months         4.10         0.38         \$21,498.97							\$78,088.06											
COMPUTER TECH I - N1555         P_10011303_1         11 Months         8.00         0.92         \$32,412.05           FS WKR FLOATER - N5010         P_20006459_1         09 Months         4.10         0.38         \$23,589.91           09 Months         4.10         0.38         \$21,498.97	TI LIT/LNG IN SPC - N1223																	
FS WKR FLOATER - N5010 P_20006459_1 09 Months 4.10 0.38 \$23,589.91 0.38 \$21,498.97						0.65									\$47,060.50			
09 Months 4.10 0.38 \$21,498.97			11 Months				\$32,412.05											\$38,484.24
	FS WKR FLOATER - N5010	P_20006459_1																
09 Months 4.10 0.38 \$22,507.66			09 Months	4.10		0.38												
			09 Months	4.10		0.38				\$22,507.66	3							



											GenF Read by			English	English		ESSER Digital
						Gen Fund	Gen Fund	Title I	Food	GATE	3	Sp Ed	At-Risk	Learners	Learners	Learners	1:1
lab.	Position	Mandha	A I I	Shared	Diament ETE A		D D	A -41 C4	A -41 O4	A -4: -1 C4	A O4	A -4:1 O4	A -41 C4	A -4:1 O4	A -1-1 O	F. dan	A -4:1 O4
Job	Position	Months	Avg Hours	Position	Planned FTE A	werage Cost	Prep Buy	Actual Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Add-On	Extra	Actual Cost
SR FOOD SRVC WRKR - N5030	P_10023598_1	09 Months	5.50		0.51				\$40,238.49	)							
CUSTODIAN - N8040	P_10011304_1	12 Months	8.00		1.00	\$54,682.26											
		12 Months	8.00		1.00	\$54,682.26											
		12 Months	8.00		1.00	\$54,682.26											
	P_10011305_1	12 Months	6.00		0.75	\$43,058.27											
HD CUST I - N8110	P_10011307_1	12 Months	8.00		1.00	\$66,743.16											
PARA PRO - CTT - N9909	No_Position	09 Months	10.05			\$39,916.50											
Total Support Staffing					17.91	\$664,759.03	\$0.00	\$0.00	\$107,835.03	\$0.0	0 \$0.00	\$277,627.99	\$0.00	\$119,672.63	\$0.00	\$0.00	0 \$38,484.24

Prep Buyout   So   \$1,938   \$1,754   \$1,050   \$1,754   \$1,050   \$1,754   \$1,050   \$1,617   \$1,050   \$1,617   \$1,050   \$1,617   \$1,050   \$1,938   \$1,938   \$1,938   \$1,938   \$1,938   \$1,938   \$1,938   \$1,938   \$1,938   \$1,938   \$1,938   \$1,938   \$1,938   \$1,050   \$1,617   \$1,050   \$1,05				Prep Buy		
Prep Buyout  KDG 1 AM/1 PM - C1000	Job	Position	No of Preps		Prep	Buy
KDG 1 AM/1 PM - C1000  P_10011256_1  1 50 \$1,938  P_20023573_1  New Position 4  1 50 \$1,617  Rew Position 4  1 50 \$2,078  P_10011258_1  1 50 \$2,442  P_20015018_1  1 50 \$1,617  GRADE 2 - C1020  P_10011261_1  1 50 \$1,617  1 50 \$1,617  Rew Position 2  1 50 \$1,617  New Position 2  1 50 \$1,617  New Position 2  1 50 \$1,617  Rep_2004882_1  New Position 2  1 50 \$1,617  S1,617  GRADE 3 - C1030  P_10011263_1  P_20008928_1  F_20008928_1  Rep_20008928_1  Rep_20011266_1					GEN	_FUND
P_20023573_1	Prep Buyout					
P_20023573_1 1 50 \$1,617 New Position 4 1 50 \$1,617 New Position 4 1 50 \$1,617 P_10011257_1 1 50 \$1,938 P_10011258_1 1 50 \$2,079 P_10011258_1 1 50 \$2,442 P_20015018_1 1 50 \$1,617 1 50 \$2,290 1 50 \$2,113 P_20008928_1 1 50 \$1,617 1 50 \$2,025 1 50 \$	KDG 1 AM/1 PM - C1000	P_10011256_1		1	50	\$1,938
Reader 1 - C1010 P_10011257_1 1 50 \$1,617				1	50	\$1,754
GRADE 1 - C1010		P_20023573_1		1	50	\$1,617
P_10011258_1 1 50 \$2,075  P_20015018_1 1 50 \$2,442  P_20015018_1 1 50 \$1,617  GRADE 2 - C1020 P_10011261_1 1 50 \$1,617  1 50 \$1,617  New Position 2 1 50 \$1,617  GRADE 3 - C1030 P_10011263_1 1 50 \$1,617  GRADE 4 - C1040 P_10011266_1 1 50 \$1,617  GRADE 5 - C1050 P_10011268_1 1 50 \$2,025  New Position 1 1 50 \$2,025  New Position 2 1 50 \$2,		New Position 4		1	50	\$1,617
P_10011258_1 1 50 \$2,442  P_20015018_1 1 50 \$1,617  GRADE 2 - C1020 P_10011261_1 1 50 \$1,617  1 50 \$1,617  1 50 \$1,617  1 50 \$1,617  1 50 \$1,617  New Position 2 1 50 \$1,617  GRADE 3 - C1030 P_10011263_1 1 50 \$2,905  GRADE 4 - C1040 P_10011266_1 1 50 \$2,025  New Position 1 1 50 \$1,617  GRADE 5 - C1050 P_10011268_1 1 50 \$2,025  New Position 1 1 50 \$2,025  New Position 2 1 50 \$2,025  New Positi	GRADE 1 - C1010	P_10011257_1		1	50	\$1,938
RADE 2 - C1020 P_10011261_1 1 50 \$1,617 1				1	50	\$2,075
P_20015018_1 1 50 \$1,617  GRADE 2 - C1020 P_10011261_1 1 50 \$1,617  1 50 \$1,617  1 50 \$1,617  1 50 \$1,617  1 50 \$1,617  1 50 \$1,617  1 50 \$1,617  1 50 \$1,617  1 50 \$1,617  1 50 \$1,617  1 50 \$1,617  1 50 \$1,617  1 50 \$1,617  1 50 \$2,900  1 50 \$1,617  1 50 \$2,020  1 50 \$2,020  1 50 \$1,617  1 50 \$2,020  1 50 \$2,020  1 50 \$1,617  1 50 \$2,020  1 50 \$2,020  1 50 \$1,617  1 50 \$2,020  1 50 \$2,020  1 50 \$1,617  1 50 \$2,020  1 50 \$1,617  1 50 \$2,020  1 50 \$1,617  1 50 \$2,020  1		P_10011258_1		1	50	\$2,442
GRADE 2 - C1020  P_10011261_1  1 50 \$1,617  1 50 \$1,617  1 50 \$1,617  P_20004882_1 1 50 \$1,617  New Position 2 1 50 \$1,617  GRADE 3 - C1030  P_10011263_1 1 50 \$2,900  P_20008928_1 1 50 \$1,617  1 50 \$2,113  GRADE 4 - C1040  P_10011266_1 1 50 \$2,025  New Position 1 1 50 \$2,025  New Position 1 1 50 \$2,025  New Position 1 1 50 \$2,627  1 50 \$2,62				1	50	\$2,442
1   50   \$1,617     1   50   \$1,846     1   50   \$1,846     1   50   \$1,846     1   50   \$1,617     New Position 2   1   50   \$1,617     1   50   \$1,617     1   50   \$1,617     1   50   \$2,900     1   50   \$2,113     1   50   \$2,113     1   50   \$2,113     1   50   \$1,617     1   50   \$2,113     1   50   \$1,617     1   50   \$2,025     1   50   \$1,617     1   50   \$2,025     1   50   \$1,617     1   50   \$2,025     1   50   \$2,025     1   50   \$2,253     1   50		P_20015018_1		1	50	\$1,617
1   50   \$1,846	GRADE 2 - C1020	P_10011261_1		1	50	\$1,617
P_20004882_1 1 50 \$1,617 New Position 2 1 50 \$1,617 GRADE 3 - C1030 P_10011263_1 1 50 \$2,900  P_20008928_1 1 50 \$1,617  GRADE 4 - C1040 P_10011266_1 1 50 \$2,025  New Position 1 1 50 \$1,617  GRADE 5 - C1050 P_10011268_1 1 50 \$2,258  New Position 1 1 50 \$2				1	50	\$1,617
New Position 2 1 50 \$1,617  GRADE 3 - C1030 P_10011263_1 1 50 \$2,900  P_20008928_1 1 50 \$1,617  GRADE 4 - C1040 P_10011266_1 1 50 \$2,025  New Position 1 1 50 \$1,617  GRADE 5 - C1050 P_10011268_1 1 50 \$2,258  New Position 1 1 5				1	50	\$1,846
GRADE 3 - C1030 P_10011263_1 1 50 \$2,900 \$1,617 \$1 50 \$2,113 \$1 50 \$2,113 \$1 50 \$2,113 \$1 50 \$2,113 \$1 50 \$2,113 \$1 50 \$2,113 \$1 50 \$1,617 \$1 50 \$2,113 \$1 50 \$1,617 \$1 50 \$2,025 \$1,617 \$1,000		P_20004882_1		1	50	\$1,617
GRADE 3 - C1030 P_10011263_1 1 50 \$2,900 \$1,617 \$1 50 \$1,617 \$1 50 \$2,113 \$1 50 \$2,113 \$1 50 \$2,113 \$1 50 \$2,113 \$1 50 \$1,617 \$1 50 \$1,617 \$1 50 \$2,025 \$1,754 \$1 50 \$2,025 \$1,617 \$1 50 \$2,025 \$1,617 \$1 50 \$2,025 \$1,617 \$1 50 \$2,025 \$1,617 \$1 50 \$2,025 \$1,617 \$1 50 \$2,025 \$1,617 \$1 50 \$2,025 \$1,617 \$1 50 \$2,025 \$1,617 \$1 50 \$2,025 \$1,617 \$1 50 \$2,025 \$1,617 \$1 50 \$2,025 \$1,617 \$1 50 \$2,025 \$1,617 \$1 50 \$2,025 \$1,617 \$1 50 \$2,025 \$1,617 \$1 50 \$2,025 \$1,617 \$1 50 \$2,025 \$1,617 \$1 50 \$2,025 \$1,617 \$1 50 \$2,025 \$1,617 \$1 50 \$2,025 \$1,617 \$1,000 \$1		New Position 2		1	50	\$1,617
1   50   \$1,617				1	50	\$1,617
MUSIC, ELEM - C1250 P_10011271_1 1 50 \$2,025 PHYSICAL ED - C1260 P_10011273_1 1 50 \$2,025 PHYSICAL ED - C1305 P_10011275_1 1 50 \$2,488 AUTISM - C6040 P_10011275_1 1 50 \$1,865 AUTISM - C6040 P_10011275_1 1 5	GRADE 3 - C1030	P_10011263_1		1	50	\$2,900
P_20008928_1 1 50 \$1,617  GRADE 4 - C1040 P_10011266_1 1 50 \$2,025  New Position 1 1 50 \$2,025  GRADE 5 - C1050 P_10011268_1 1 50 \$2,255  1 50 \$2,625  1 50 \$2,625  1 50 \$2,625  1 50 \$2,625  1 50 \$2,485  HUMANITIES, ELEM - C1400 P_20014879_1 1 50 \$2,485  EARLY CHILD INCLU - C6032 P_10011275_1 1 50 \$2,485  AUTISM - C6040 P_10011275_1 1 50 \$1,865					50	\$1,617
GRADE 4 - C1040 P_10011266_1 1 50 \$2,025 1,754 1 50 \$1,754 1 50 \$1,754 1 50 \$2,025 1 50 \$1,754 1 50 \$1,754 1 50 \$1,754 1 50 \$1,617 1 50 \$1,617 1 50 \$2,255 1 50 \$1,617 1 50 \$2,255 1 50 \$1,617 1 50 \$2,255 1 50 \$2				1	50	\$2,113
MUSIC, ELEM - C1250 P_10011271_1 1 50 \$2,025 P_10011273_1 1 50 \$2,025 P_20014839_1 1 50 \$2,485 P_10011275_1 1 50 \$2,485 P		P_20008928_1		1	50	\$1,617
New Position 1 1 50 \$2,025 \$1,617 \$1 50 \$2,255 \$1,617 \$1 50 \$2,255 \$1,617 \$1 50 \$2,255 \$1,617 \$1 50 \$2,255 \$1,617 \$1 50 \$2,255 \$1,617 \$1 50 \$2,255 \$1,617 \$1 50 \$2,245 \$1 50 \$	GRADE 4 - C1040	P_10011266_1		1	50	\$2,029
New Position 1 1 50 \$1,617  GRADE 5 - C1050 P_10011268_1 1 50 \$2,255  1 50 \$2,255  1 50 \$2,245  1 50 \$2,245  1 50 \$2,245  1 50 \$2,245  1 50 \$2,245  1 50 \$2,245  1 50 \$2,246  1 50 \$2,246  1 50 \$2,246  1 50 \$2,246  1 50 \$2,246  1 50 \$2,246  1 50 \$2,245  1 50 \$2,245  1 50 \$2,245  1 50 \$2,245  1 50 \$2,245  1 50 \$2,245  1 50 \$2,245  1 50 \$2,245  1 50 \$2,485  1 50 \$2,485  1 50 \$2,485  1 50 \$2,485  1 50 \$1,865  1 50 \$1,865  1 50 \$1,865					50	\$1,754
GRADE 5 - C1050 P_10011268_1 1 50 \$2,255				•	50	
1   50   \$2,624     1   50   \$2,533     1   50   \$2,946     1   50   \$2,946     1   50   \$2,113     1   50   \$2,113     1   50   \$2,113     1   50   \$2,025     1   50   \$2,025     1   50   \$2,025     2   6,77     2   6,7   7     3   7   7     4   7   7     5   7   7     6   7   7     7   7   7     7   7   7     8   7   7     9   7   7     1   1   1   1     1   1   1     1   1		New Position 1		1	50	\$1,617
MUSIC, ELEM - C1250 P_10011271_1 1 50 \$2,948  MUSIC, ELEM - C1260 P_10011272_1 1 50 \$2,671  ECE, PRE KDG - C1305 P_10011273_1 1 50 \$1,846  HUMANITIES, ELEM - C1400 P_20021374_1 1 50 \$2,488  EARLY CHILD INCLU - C6032 P_20014839_1 1 50 \$2,488  AUTISM - C6040 P_10011275_1 1 50 \$1,860	GRADE 5 - C1050	P_10011268_1		1	50	\$2,259
MUSIC, ELEM - C1250 P_10011271_1 1 50 \$2,948  MUSIC, ELEM - C1250 P_10011272_1 1 50 \$2,025  PHYSICAL ED - C1260 P_10011272_1 1 50 \$2,671  ECE, PRE KDG - C1305 P_10011273_1 1 50 \$1,846  HUMANITIES, ELEM - C1400 P_20021374_1 1 50 \$2,488  EARLY CHILD INCLU - C6032 P_20014839_1 1 50 \$2,488  AUTISM - C6040 P_10011275_1 1 50 \$1,860				1	50	\$2,625
MUSIC, ELEM - C1250 P_10011271_1 1 50 \$2,211  MUSIC, ELEM - C1250 P_10011271_1 1 50 \$2,025  PHYSICAL ED - C1260 P_10011272_1 1 50 \$2,671  ECE, PRE KDG - C1305 P_10011273_1 1 50 \$1,846  HUMANITIES, ELEM - C1400 P_20021374_1 1 50 \$2,486  EARLY CHILD INCLU - C6032 P_20014839_1 1 50 \$2,486  AUTISM - C6040 P_10011275_1 1 50 \$1,860					50	\$2,533
MUSIC, ELEM - C1250         P_10011271_1         1         50         \$2,025           PHYSICAL ED - C1260         P_10011272_1         1         50         \$2,671           ECE, PRE KDG - C1305         P_10011273_1         1         50         \$1,846           HUMANITIES, ELEM - C1400         P_20021374_1         1         50         \$2,486           EARLY CHILD INCLU - C6032         P_20014839_1         1         50         \$1,800           AUTISM - C6040         P_10011275_1         1         50         \$1,800           1         50         \$1,860				•	50	\$2,946
PHYSICAL ED - C1260     P_10011272_1     1     50     \$2,67′       ECE, PRE KDG - C1305     P_10011273_1     1     50     \$1,84€       HUMANITIES, ELEM - C1400     P_20021374_1     1     50     \$2,48€       EARLY CHILD INCLU - C6032     P_20014839_1     1     50     \$2,48€       AUTISM - C6040     P_10011275_1     1     50     \$1,860       1     50     \$1,860				1	50	\$2,113
ECE, PRE KDG - C1305     P_10011273_1     1     50     \$1,844       HUMANITIES, ELEM - C1400     P_20021374_1     1     50     \$2,488       EARLY CHILD INCLU - C6032     P_20014839_1     1     50     \$2,488       AUTISM - C6040     P_10011275_1     1     50     \$1,800       1     50     \$1,860	·					
HUMANITIES, ELEM - C1400     P_20021374_1     1     50     \$2,488       EARLY CHILD INCLU - C6032     P_20014839_1     1     50     \$2,488       AUTISM - C6040     P_10011275_1     1     50     \$1,800       1     50     \$1,860       2     \$1,800       3     \$1,800       4     \$1     \$1       5     \$1,860				•		
EARLY CHILD INCLU - C6032       P_20014839_1       1       50       \$2,488         AUTISM - C6040       P_10011275_1       1       50       \$1,800         1       50       \$1,860         \$1,860       \$1,860		P_10011273_1			50	\$1,846
AUTISM - C6040 P_10011275_1 1 50 \$1,800 1 50 \$1,800				•		
1 50 \$1,863						
***************************************	AUTISM - C6040	P_10011275_1				
GEN RR ELEM - C6050 P_10011276_1 1 50 \$2,992				•		
	GEN RR ELEM - C6050	P_10011276_1		1	50	\$2,992



Account Description	Gen Fund	Title I	At-Risk	English Learners	%
Supplies and Other Services					
5116540000 Extra Duty Licensed	\$20,000.00				1.51%
5116810000 Preparation Periods	\$10,000.00				0.76%
5117952000 Extra Duty Support Staff	\$10,000.00				0.76%
5610000000 General Supplies	\$1,213,292.59	\$39,434.80	\$9,683.95	\$20,528.87	96.98%
Total Supplies and Other Services	\$1,253,292.59	\$39,434.80	\$9,683.95	\$20,528.87	100.00%

Total Supplemental Local Allocations	\$237,875.09	\$1,003.55
ELL - Student Success Advocates		\$1,003.55
BF - Utilities and Trash Disposal	\$220,023.59	
AARSI - ELL Placement Testing Personnel (Vacant)	\$17,851.50	
SLA Breakdown		
Item Description	Gen Fund	English Learners