

WL_0221

Job	Position	Assumption				Gen Fund	Title I	21st Century	Food	GATE	GenF Read by	Sp Ed	Early Childhood	Local Plan	At-Risk	English Learners
		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	3 FS Amount Average Cost Basis	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
SERIOUS EMOT DIS - C6090	P_10007746_1		09 Months	7.18	1.00											
GATE ELEM - C6130	P_20004632_1		09 Months	7.18	0.40				\$28,623.96			\$63,182.09				
SPED FOUND SKILLS - C6320	P_10007748_1		09 Months	7.18	1.00							\$92,332.60				
			09 Months	7.18	1.00							\$106,905.87				
K-12 HUMANITIES-LIB - C8042	P_20009082_1		09 Months	7.18	1.00	\$91,266.39										
SOCIAL WORKER - C8080	New Position 8				1.00	\$91,266.39										
LEARN STRAT, ELEM - C8111	New Position 9		09 Months	7.18	1.00	\$22,410.37								\$83,403.94		
	New Position 11		09 Months	7.18	1.00										\$70,471.37	
			09 Months	7.18	1.00										\$74,114.68	
RBG3 LEARNING STR - C8112	P_10007751_1		09 Months	7.18	1.00					\$91,266.39						
LRN STRT TTL1 ELE - C8114	P_10007752_1		09 Months	7.18	1.00		\$90,509.62									
FAC SP ED - C8130	P_10007754_1		09 Months	7.18	1.00	\$54,759.83						\$26,730.16				
Total Licensed Staffing					47.40	\$3,088,961.07	\$218,698.10		\$28,623.96	\$91,266.39	\$435,558.42	\$63,182.09		\$83,403.94	\$144,586.05	

FRST AID/SFTY AST - N0090	P_10007755_1		09 Months	6.00	0.55	\$33,519.55									
SCHOOL AIDE - N0100	P_10007756_1		10 Months	7.00	0.74	\$36,057.54									
	New Position 10		10 Months	8.00	0.85	\$40,085.94									
ELEM SCHOOL CLERK - N0143	P_10007760_1		11 Months	8.00	0.91	\$57,658.61									
TI SP PROG TA III - N0158	P_10007762_1		09 Months	7.00	0.65						\$35,753.16				
			09 Months	7.00	0.65						\$35,753.16				
			09 Months	7.00	0.65						\$43,427.24				
			09 Months	7.00	0.65						\$43,427.24				
	P_20006862_1		09 Months	7.00	0.65								\$35,753.16		
TI PE ASST III - N0180	P_10007764_1		09 Months	6.00	0.55	\$33,168.97									
TI TCH/FAM ASTIII - N0188	P_10007765_1		09 Months	7.00	0.65							\$43,427.24			
			09 Months	7.00	0.65							\$38,626.48			
TI INS ASST III - N0198	P_10007766_1		09 Months	6.00	0.55						\$35,531.35				
	P_10007767_1		09 Months	7.00	0.65	\$37,365.99									
SCH OFFICE MANAGE - N0310	P_10007768_1		11 Months	8.00	0.91	\$70,998.01									
COMPUTER TECH I - N1555	P_20004906_1		10 Months	8.00	0.85	\$63,916.57									
21ST CLC-SITE MNG - N4201	P_10007769_1		10 Months	8.00	0.85		\$50,108.45								
SR FOOD SRVC WRKR - N5030	P_10023600_1		09 Months	5.50	0.51			\$37,221.69							
SR FS WKR FLOATER - N5040	P_10023680_1		09 Months	2.00	0.18			\$10,677.43							
CUSTODIAN - N8040	P_10007770_1		12 Months	8.00	1.00	\$52,915.94									
			12 Months	8.00	1.00	\$52,915.94									
HD CUST I - N8110	P_10007771_1		12 Months	8.00	1.00	\$66,045.48									
PARA PRO - CTT - N9909	No_Position		12 Months	2.49	1.00		\$13,305.50								
Total Support Staffing					16.64	\$544,648.54	\$13,305.50	\$50,108.45	\$47,899.12		\$193,892.15	\$82,053.72	\$35,753.16		

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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
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Add-On and Extra

Total Add-On and Extra

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Account Description	Budget	Budget	Budget	Budget	Budget	(%)
	Gen Fund	Title I	GenF Read by 3	At-Risk	English Learners	

Supplies and Other Services

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Account Description	Budget	Budget	Budget	Budget	Budget	(%)
	Gen Fund	Title I	GenF Read by 3	At-Risk	English Learners	
5117952000 Extra Duty Support Staff	\$1,248.00					0.29%
5610000000 General Supplies	\$248,885.99	\$20,691.06	\$0.61	\$0.06	\$141,696.95	96.30%
5642000000 Library Books		\$5,565.34				1.30%
5651000000 Software-Supplies		\$9,000.00				2.11%
Total Supplies and Other Services	\$250,133.99	\$35,256.40	\$0.61	\$0.06	\$141,696.95	100.00%

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Item Description	Gen Fund
SLA Breakdown	
AARSI - ELL Placement Testing Personnel (Vacant)	4,572.40
AARSI - ELL Placement Testing Personnel (Filled)	3,352.30
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	5,555.00
AARSI - MAP Testing Protocols/Licenses	3,350.00
BF - Utilities and Trash Disposal	181,779.63
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	10,778.36
TRANSP - General Education Transportation	97,905.45
Service Level Agreement Total Cost	318,909.73