

WL_0221

	Gen Fund	GenF SB178	Title I	21st Century	CSR	Food	GenF Read by 3	Sp Ed	Early Childhood	Local Plan	Cost	Cost (%)	
ALL FUNDING SOURCES													
Plan Summary													
Admin Jobs	Total Funding Amount	277,811									277,811	4.36%	
Licensed Jobs	Total Funding Amount	2,522,678	176,411	222,760	617,439		88,206	525,057	149,114		4,301,664	67.52%	
Support Jobs	Total Funding Amount	486,647	18,255	35,828	51,785	61,073		246,428	81,557	64,421	1,045,995	16.42%	
	Supplies and Other Services	458,700	82,534	50,587			794				592,614	9.30%	
	Supplies and Services	153,259									153,259	2.41%	
	Service Level Agreement												
Total		3,899,095	277,200	309,175	51,785	617,439	61,073	89,000	771,485	230,672	64,421	6,371,344	100.00

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Job	Position	Assumption				Gen Fund		GenF SB178		Title I		21st Century		CSR		Food		GenF Read by 3		Sp Ed		Early Childhood		Local Plan	
		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis
ELE PRINC (9 MOS) - U7000	P_10026643_1		11 Months	8.00	1.00	\$151,057.92																			
ELE AST PRINC - U7050	P_10007772_1		11 Months	8.00	1.00	\$126,753.07																			
Total Administrative Staffing					2.00	277,810.99																			
KDG 1 AM/1 PM1 - C1000	P_10007725_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																			
			09 Months	7.18	1.00	\$88,205.51																			
GRADE 1 - C1010	P_10007726_1		09 Months	7.18	1.00	\$88,205.51																			
			09 Months	7.18	1.00	\$88,205.51																			
	P_10007727_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											
ARL-ELEM, 1ST - C1015	P_10007728_1		09 Months	7.18	1.00	\$88,205.51																			
GRADE 2 - C1020	P_10007729_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_10007730_1		09 Months	7.18	1.00									\$88,205.51											
			09 Months	7.18	1.00									\$88,205.51											
	New Position 15				1.00	\$88,205.51																			
GRADE 3 - C1030	P_10007731_1		09 Months	7.18	1.00	\$88,205.51																			
			09 Months	7.18	1.00	\$88,205.51																			
	P_10007732_1		09 Months	7.18	1.00									\$88,205.51											
	P_10007733_1		09 Months	7.18	1.00	\$88,205.51																			
	New Position 16		09 Months		1.00																			\$70,008.38	
GRADE 4 - C1040	P_10007734_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																			
GRADE 5 - C1050	P_10007736_1		09 Months	7.18	1.00	\$88,205.51																			
			09 Months	7.18	1.00	\$88,205.51																			
	P_10007737_1		09 Months	7.18	1.00																			\$62,729.59	
ART, ELEM - C1100	P_10007739_1		09 Months	7.18	1.00	\$88,205.51																			

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Job	Position	Assumption			Planned FTE	Gen Fund	GenF SB178	Title I	21st Century	CSR	Food	GenF Read by	Sp Ed	Early	Local Plan
		Shared Position	Months Work Override	Avg Hours		FS Amount Average Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis
PHYSICAL ED - C1260	P_10007741_1		09 Months	7.18	1.00	\$88,205.51									
ECE, PRE KDG - C1305	P_10007742_1		09 Months	7.18	1.00									\$79,105.89	
			09 Months	7.18	1.00									\$70,008.38	
	New Position 21				1.00	\$88,205.51									
HUMANITIES, ELEM - C1400	P_10007743_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									
GEN RR ELEM - C6050	P_10007745_1		09 Months	7.18	1.00								\$104,578.39		
			09 Months	7.18	1.00								\$73,647.12		
SERIOUS EMOT DIS - C6090	P_10007746_1		09 Months	7.18	1.00								\$91,842.14		
MOD/SEV MH - C6100	P_10007747_1		09 Months	7.18	1.00								\$115,494.61		
SPED FOUND SKILLS - C6320	P_10007748_1		09 Months	7.18	1.00								\$106,397.10		
LEARN STRAT, ELEM - C8111	P_10007750_1		09 Months	7.18	1.00		\$88,205.51								
			09 Months	7.18	1.00		\$88,205.51								
	New Position 12		09 Months		1.00	\$88,205.51									
RBG3 LEARNING STR - C8112	New Position 14		09 Months	7.18	1.00						\$88,205.51				
LRN STRT TTL1 ELE - C8114	P_10007752_1		09 Months	7.18	1.00			\$90,022.11							
FAC SP ED - C8130	P_10007754_1		09 Months	7.18	1.00	\$52,923.30							\$33,097.85		
Total Licensed Staffing						49.00	\$2,522,677.58	\$176,411.02	\$222,760.08	\$617,438.57	\$88,205.51	\$525,057.21	\$149,114.27		
FRST AID/SFTY AST - N0090	P_10007755_1		09 Months	6.00	0.56	\$32,315.39									
ELEM SCHOOL CLERK - N0143	P_10007760_1		11 Months	8.00	0.91	\$55,944.06									
SCH OFFICE MANAGE - N0310	P_10007768_1		11 Months	8.00	0.91	\$68,221.82									
COMPUTER TECH I - N1555	P_20004159_1		10 Months	8.00	0.85	\$61,254.28									
CUSTODIAN - N8040	P_10007770_1		12 Months	8.00	1.00	\$51,312.06									
			12 Months	8.00	1.00	\$51,312.06									
HD CUST I - N8110	P_10007771_1		12 Months	8.00	1.00	\$63,512.33									
SCHOOL AIDE - N0100	P_10007756_1		10 Months	7.00	0.74	\$34,968.52									
	P_10007757_1		10 Months	1.00	0.11		\$3,926.29								
TI SP PROG TA III - N0158	P_10007761_1		09 Months	6.00	0.56										\$30,308.70
	P_10007762_1		09 Months	7.00	0.65								\$34,112.73		
			09 Months	7.00	0.65								\$34,112.73		
			09 Months	7.00	0.65								\$43,191.34		
			09 Months	7.00	0.65								\$41,511.44		
	P_10007763_1		09 Months	7.00	0.65										\$34,112.73
TI PE ASST III - N0180	P_10007764_1		09 Months	6.00	0.56	\$31,978.39									
TI TCH/FAM ASTIII - N0188	P_10007765_1		09 Months	7.00	0.65									\$43,191.34	
			09 Months	7.00	0.65									\$38,366.09	
TI INS ASST III - N0198	P_10007766_1		09 Months	6.00	0.56								\$33,954.44		
			09 Months	6.00	0.56								\$30,308.70		
			09 Months	6.00	0.56								\$29,236.42		
	P_10007767_1		09 Months	7.00	0.65	\$35,828.37									
	New Position 20		09 Months	7.00	0.65			\$35,828.37							
SR FOOD SRVC WRKR - N5030	P_10023600_1		09 Months	5.50	0.51								\$36,958.09		
SR FS WKR FLOATER - N5040	P_10023627_1		09 Months	2.50	0.23								\$13,397.08		
	P_10023680_1		09 Months	2.00	0.19								\$10,717.66		
21ST CLC-SITE MNG - N4201	P_10007769_1		10 Months	8.00	0.85			\$51,784.66							
Total Support Staffing						17.49	\$486,647.28	\$3,926.29	\$35,828.37	\$51,784.66	\$61,072.83	\$246,427.80	\$81,557.43	\$64,421.43	

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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 Gen Fund	Budget GenF SB178	Budget Title I	Budget CSR	Budget GenF Read by 3	(%)
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Supplies and Other Services

5116540000 Extra Duty Licensed			\$9,988.00			1.69%
5340000000 Other Professional Services	\$88,205.51					14.88%
5610000000 General Supplies	\$370,494.11	\$32,022.32		\$0.02	\$794.49	68.06%
5642000000 Library Books		\$20,511.37				3.46%
5650000000 Technology Supplies		\$30,000.00	\$40,598.55			11.91%
Total Supplies and Other Services	\$458,699.62	\$82,533.69	\$50,586.55	\$0.02	\$794.49	100.00%

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Item Description	Gen Fund
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SLA Breakdown

AARSI - ELL Placement Testing Personnel (Vacant)	6,019.65
AARSI - ELL Placement Testing Personnel (Filled)	5,370.75
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	7,988.50
AARSI - MAP Testing Protocols/Licenses	4,102.50
BF - Utilities and Trash Disposal	80,968.25
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	10,316.83
SSD - Gifted and Talented Education Specialists	26,113.73

Service Level Agreement Total Cost **153,259.18**