

WL_0319

		Gen Fund	Title I	21st Century	CSR	Food	Sp Ed	Victory	Title IV	Cost	Cost (%)
ALL FUNDING SOURCES											
Plan Summary											
Admin Jobs	Total Funding Amount	277,811								277,811	5.59%
Licensed Jobs	Total Funding Amount	1,234,877	285,494		529,233		384,609	256,378	66,368	2,756,960	55.45%
Support Jobs	Total Funding Amount	502,277	85,704	53,972		52,479	184,452	39,903		918,786	18.48%
	Supplies and Other Services	816,358	150,238							966,596	19.44%
Supplies and Services	Service Level Agreement	51,905								51,905	1.04%
Total		2,883,228	521,435	53,972	529,233	52,479	569,061	296,281	66,368	4,972,058	100.00

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Job	Position	Assumption				Gen Fund	Title I	21st Century	CSR	Food	Sp Ed	Victory	Title IV
		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 Average 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_10026719_1		11 Months	8.00	1.00	\$151,057.92							
ELE AST PRINC - U7050	P_10011207_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_10011164_1		09 Months	7.18	1.00	\$88,205.51							
			09 Months	7.18	1.00	\$88,205.51							
	New Position 11		09 Months	7.18	1.00							\$62,729.59	
GRADE 1 - C1010	P_10011165_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 2 - C1020	P_10011167_1		09 Months	7.18	1.00				\$88,205.51				
			09 Months	7.18	1.00				\$88,205.51				
	P_20003738_1		09 Months	7.18	1.00		\$64,550.93						
	New Position 16		09 Months	7.18	1.00	\$88,205.51							
GRADE 3 - C1030	P_20000592_1		09 Months	7.18	1.00	\$88,205.51							
	New Position 15		09 Months	7.18	1.00							\$64,550.93	
	New Position 17		09 Months	7.18	1.00				\$88,205.51				
GRADE 4 - C1040	New Position 12		09 Months	7.18	1.00	\$88,205.51							
			09 Months	7.18	1.00	\$88,205.51							
	New Position 13		09 Months	7.18	1.00							\$62,729.59	
GRADE 5 - C1050	P_10011171_1		09 Months	7.18	1.00	\$88,205.51							
	P_10011172_1		09 Months	7.18	1.00							\$66,368.33	
ART, ELEM - C1100	P_10011173_1		09 Months	7.18	1.00	\$88,205.51							
MUSIC, ELEM - C1250	P_10011174_1		09 Months	7.18	1.00	\$88,205.51							
PHYSICAL ED - C1260	P_10011175_1		09 Months	7.18	1.00	\$88,205.51							
TITLE 1, PRE KDG - C1300	P_20003089_1		09 Months	7.18	1.00		\$82,744.63						
			09 Months	7.18	1.00		\$64,550.93						

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		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 Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis
HUMANITIES, ELEM - C1400	P_10011177_1		09 Months	7.18	1.00	\$88,205.51							
EAR CHLDHD SP ED - C6030	P_20003056_1		09 Months	7.18	1.00					\$77,285.86			
ECSE AUTISM-KIDS - C6031	P_10011178_1		09 Months	7.18	1.00					\$73,647.12			
AUTISM IMPAIRED - C6040	P_10011179_1		09 Months	7.18	1.00					\$66,368.33			
			09 Months	7.18	1.00					\$86,383.37			
GEN RR ELEM - C6050	P_10011180_1		09 Months	7.18	1.00					\$80,924.60			
COUNSELOR/ELE - C8000	P_10011181_1		09 Months	7.18	1.00	\$88,205.51							
SOCIAL WORKER - C8080	P_10011182_1		09 Months	7.18	1.00							\$66,368.33	
LEARN STRAT, ELEM - C8111	P_10011184_1		09 Months	7.18	1.00	\$88,205.51							
			09 Months	7.18	1.00	\$88,205.51							
LRN STRT TTL1 ELE - C8114	P_10011185_1		09 Months	7.18	1.00		\$73,647.12						
Total Licensed Staffing						34.00	\$1,234,877.14	\$285,493.61	\$529,233.06	\$384,609.28	\$256,378.44	\$66,368.33	
FRST AID/SFTY AST - N0090	P_10011186_1		09 Months	7.00	0.65	\$36,453.86							
ELEM SCHOOL CLERK - N0143	P_10011189_1		11 Months	8.00	0.91	\$55,944.06							
SCH OFFICE MANAGE - N0310	P_10011201_1		11 Months	8.00	0.91	\$68,221.82							
COMPUTER TECH I - N1555	P_20004167_1		10 Months	4.00	0.42	\$34,369.40							
CUSTODIAN - N8040	P_10011205_1		12 Months	8.00	1.00	\$51,312.06							
	P_20000595_1		12 Months	5.00	0.63	\$34,876.73							
HD CUST I - N8110	P_10011206_1		12 Months	8.00	1.00	\$63,512.33							
TI LIB ASST IV - N0109	P_10011187_1		09 Months	2.50	0.23	\$13,933.22							
	P_10011188_1		09 Months	4.00	0.37	\$29,777.67							
TI SP PROG TA III - N0158	P_10011190_1		09 Months	7.00	0.65					\$38,366.09			
			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_10011191_1		09 Months	7.00	0.65					\$44,996.34			
TI PE ASST III - N0180	P_10011192_1		09 Months	0.50	0.05	\$2,041.16							
	P_10011193_1		09 Months	6.00	0.56	\$31,978.39							
TI TCH/FAM ASTIII - N0188	P_20003409_1		09 Months	7.00	0.65		\$36,882.78						
TI TCH/FAM AST IV - N0189	P_20003378_1		09 Months	7.00	0.65		\$48,820.79						
TI INS ASST III - N0198	P_10011196_1		09 Months	6.00	0.56					\$31,488.20			
	P_10011197_1		09 Months	7.00	0.65	\$35,828.37							
	P_10011198_1		09 Months	7.00	0.65						\$39,903.02		
	P_10011199_1		09 Months	1.00	0.09	\$4,049.12							
CAMPUS SEC MONITR - N4170	P_10011202_1		09 Months	0.50	0.05	\$2,166.25							
	P_10011203_1		09 Months	7.00	0.65	\$37,812.08							
SR FOOD SRVC WRKR - N5030	P_10024084_1		09 Months	5.50	0.51					\$38,418.43			
SR FS WKR FLOATER - N5040	P_10024091_1		09 Months	2.50	0.23					\$14,060.87			
21ST CLC-SITE MNG - N4201	P_10011204_1		10 Months	8.00	0.85			\$53,971.75					
Total Support Staffing						14.87	\$502,276.52	\$85,703.57	\$53,971.75	\$52,479.30	\$184,452.18	\$39,903.02	

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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 Title I	(%)
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Supplies and Other Services

5116540000 Extra Duty Licensed	\$93,918.00		9.72%
5116810000 Preparation Periods	\$50,000.00		5.17%
5117952000 Extra Duty Support Staff	\$25,000.00		2.59%
5330000000 Employee Training	\$50,000.00		5.17%
5531000001 Postage	\$7,237.18		0.75%
5610000000 General Supplies	\$365,202.87	\$150,237.82	53.33%
5610700000 Custodial Supplies	\$50,000.00		5.17%
5641000000 Textbooks	\$50,000.00		5.17%
5642000000 Library Books	\$25,000.00		2.59%
5650000000 Technology Supplies	\$100,000.00		10.35%
Total Supplies and Other Services	\$816,358.05	\$150,237.82	100.00%

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Item Description	Gen Fund
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SLA Breakdown

AARSI - ELL Placement Testing Personnel (Vacant)	3,535.35
AARSI - ELL Placement Testing Personnel (Filled)	3,154.25
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	4,739.00
AARSI - MAP Testing Protocols/Licenses	1,820.00
AU - Prime 6 Field Trips	3,333.33
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	9,887.48
SSD - Gifted and Talented Education Specialists	13,056.86

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Item Description	Gen Fund
Service Level Agreement Total Cost	<u>51,905.25</u>