

WL_0367

		Gen Fund	Food	GATE	GenF Read by 3	Sp Ed	Local Plan	At-Risk	English Learners	Cost	Cost (%)
ALL FUNDING SOURCES											
Plan Summary											
Admin Jobs	Total Funding Amount	296,497								296,497	6.69%
Licensed Jobs	Total Funding Amount	2,148,770		94,416	91,266	601,627		19,850	48,798	3,004,728	67.83%
Support Jobs	Total Funding Amount	444,728	35,805			227,156	29,520	9,928		747,136	16.87%
	Supplies and Other Services	93,755			1			9		93,765	2.12%
Supplies and Services	Service Level Agreement	287,639								287,639	6.49%
Total		3,271,389	35,805	94,416	91,267	828,782	29,520	29,787	48,798	4,429,765	100.00

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Job	Position	Assumption			Gen Fund		Food	GATE	GenF Read by 3		Sp Ed	Local Plan	At-Risk	English Learners
		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Basis	FS Amount Cost Basis	FS Amount Actual Cost Basis	FS Amount Average 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
ELE PRINC (9 MOS) - U7000	P_10026692_1		11 Months	8.00	1.00	\$161,130.40								
ELE AST PRINC - U7050	P_10013480_1		11 Months	8.00	1.00	\$135,366.86								
Total Administrative Staffing					2.00	296,497.26								
KDG 1 AM/1 PM1 - C1000	P_10013447_1		09 Months	7.18	1.00	\$91,266.39								
			09 Months	7.18	1.00	\$91,266.39								
			09 Months	7.18	1.00	\$91,266.39								
GRADE 1 - C1010	P_10013448_1		09 Months	7.18	1.00	\$91,266.39								
			09 Months	7.18	1.00	\$91,266.39								
	P_10013449_1		09 Months	7.18	1.00	\$91,266.39								
GRADE 2 - C1020	P_10013450_1		09 Months	7.18	1.00	\$91,266.39								
	P_10013451_1		09 Months	7.18	1.00	\$91,266.39								
			09 Months	7.18	1.00	\$91,266.39								
	New Position 6		09 Months	7.18	1.00								\$19,850.37	\$48,798.02
GRADE 3 - C1030	P_10013452_1		09 Months	7.18	1.00	\$91,266.39								
			09 Months	7.18	1.00	\$91,266.39								
	P_10013453_1		09 Months	7.18	1.00	\$91,266.39								
GRADE 4 - C1040	P_10013454_1		09 Months	7.18	1.00	\$91,266.39								
			09 Months	7.18	1.00	\$91,266.39								
			09 Months	7.18	1.00	\$91,266.39								
GRADE 5 - C1050	P_10013455_1		09 Months	7.18	1.00	\$91,266.39								
			09 Months	7.18	1.00	\$91,266.39								
			09 Months	7.18	1.00	\$91,266.39								
ART, ELEM - C1100	P_20007450_1		09 Months	7.18	1.00	\$91,266.39								
MUSIC, ELEM - C1250	P_10013456_1		09 Months	7.18	1.00	\$91,266.39								
PHYSICAL ED - C1260	P_10013457_1		09 Months	7.18	1.00	\$91,266.39								
ECSE AUTISM-KIDS - C6031	P_10013459_1		09 Months	7.18	1.00						\$65,006.39			

SB_ALLFUNDS_V1

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Job	Position	Assumption				Gen Fund		Food	GATE	GenF Read by 3		Sp Ed	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 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	
EARLY CHILD INCLU - C6032	P_20006786_1		09 Months	7.18	1.00							\$72,293.02			
AUTISM IMPAIRED - C6040	P_10013460_1		09 Months	7.18	1.00							\$66,825.41			
			09 Months	7.18	1.00							\$116,015.48			
GEN RR ELEM - C6050	P_10013462_1		09 Months	7.18	1.00							\$114,193.82			
SERIOUS EMOT DIS - C6090	P_20006803_1		09 Months	7.18	1.00							\$65,006.39			
GATE ELEM - C6130	P_10013463_1		09 Months	7.18	0.80				\$94,416.34						
COUNSELOR/ELE - C8000	P_20007449_1		09 Months	7.18	1.00	\$91,266.39									
K-12 LIBRARY - C8040	P_10013464_1		09 Months	7.18	1.00	\$91,266.39									
LEARN STRAT, ELEM - C8111	New Position 7				0.50	\$49,643.08									
RBG3 LEARNING STR - C8112	P_10013465_1		09 Months	7.18	1.00				\$91,266.39						
FAC SP ED - C8130	P_20007570_1		09 Months	7.18	1.00							\$102,286.46			
Total Licensed Staffing					33.30	\$2,148,770.05	\$94,416.34	\$91,266.39	\$601,626.97	\$601,626.97			\$19,850.37	\$48,798.02	
FRST AID/SFTY AST - N0090	P_10013466_1		09 Months	6.00	0.55	\$33,519.55									
SCHOOL AIDE - N0100	P_20007399_1		10 Months	6.50	0.69	\$34,043.34									
LIBRARY AIDE - N0105	P_10013467_1		09 Months	4.10	0.38	\$22,658.48									
ELEM SCHOOL CLERK - N0143	P_10013468_1		11 Months	8.00	0.91	\$57,658.61									
SPEC PROGRAMS TA - N0160	P_10013469_1		09 Months	6.00	0.55							\$27,546.22			
SPTA II - N0162	P_10013470_1		09 Months	6.00	0.55							\$30,590.36			
			09 Months	6.00	0.55							\$29,519.56			
			09 Months	6.00	0.55							\$35,531.35			
	P_10013471_1		09 Months	6.50	0.60							\$39,328.87			
			09 Months	6.50	0.60							\$37,837.40			
	P_20010005_1		09 Months	6.00	0.55							\$29,519.56			
PE INSTR ASST - N0179	P_10013472_1		09 Months	6.00	0.55	\$29,348.81									
INSTRUCTIONAL AST - N0190	P_10013473_1		09 Months	5.00	0.46							\$26,801.76			
SCH OFFICE MANAGE - N0310	P_10013474_1		11 Months	8.00	0.91	\$70,998.01									
COMPUTER TECH I - N1555	P_20003858_1		10 Months	4.00	0.42	\$35,887.66									
SR FOOD SRVC WRKR - N5030	P_10023579_1		09 Months	5.50	0.51			\$35,805.42							
CUSTODIAN - N8040	P_10013476_1		12 Months	8.00	1.00	\$52,915.94									
	P_10013477_1		12 Months	6.00	0.75	\$41,651.64									
HD CUST I - N8110	P_10013478_1		12 Months	8.00	1.00	\$66,045.48									
PARA PRO - CTT - N9909	No_Position		12 Months	1.86	1.00								\$9,927.95		
Total Support Staffing					13.12	\$444,727.52	\$35,805.42					\$227,155.52	\$29,519.56	\$9,927.95	

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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

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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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Total Add-On and Extra

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Account Description	Budget Gen Fund	Budget GenF Read by 3	Budget At-Risk	(%)
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Supplies and Other Services

5117952000 Extra Duty Support Staff	\$15,000.00			16.00%
5610000000 General Supplies	\$78,755.31	\$0.61	\$8.68	84.00%
Total Supplies and Other Services	\$93,755.31	\$0.61	\$8.68	100.00%

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Item Description	Gen Fund
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SLA Breakdown

AARSI - ELL Placement Testing Personnel (Vacant)	2,090.24
AARSI - ELL Placement Testing Personnel (Filled)	1,532.48
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	1,001.50
AARSI - MAP Testing Protocols/Licenses	2,582.50
BF - Utilities and Trash Disposal	234,662.74
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	9,676.18
TRANSP - General Education Transportation	24,476.36

Service Level Agreement Total Cost	287,638.57
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