

WL_0377

		Gen Fund	Food	GATE	GenF Read by 3	Sp Ed	At-Risk	English Learners	ESSER	Cost	Cost (%)
ALL FUNDING SOURCES											
Plan Summary											
Admin Jobs	Total Funding Amount	298,029								298,029	5.79%
Licensed Jobs	Total Funding Amount	2,625,833		85,421	94,938	564,977	75,233	52,718	90,941	3,590,062	69.80%
Support Jobs	Total Funding Amount	539,405	33,397			186,128			5,587	764,518	14.86%
	Supplies and Other Services	290,618			1		46,000		7,246	343,864	6.69%
	Supplemental Local Allocations (SLA)	145,653						1,009		146,662	2.85%
Supplies and Services											
Total		3,899,539	33,397	85,421	94,939	751,105	121,233	53,727	103,774	5,143,136	100.00

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Job	Position	Assumption				Gen Fund		Food	GATE	GenF Read by 3		Sp Ed	At-Risk	English Learners	ESSER
		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 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
ELE PRINC (9 MOS) - U7000	P_20009246_1		11 Months	8.00	1.00	\$162,025.36									
ELE AST PRINC - U7050	P_10025769_1		11 Months	8.00	1.00	\$136,003.64									
Total Administrative Staffing					2.00	298,029.00									
KDG 1 AM/1 PM1 - C1000	P_10025662_1		09 Months	7.18	1.00	\$94,938.48									
			09 Months	7.18	1.00	\$94,938.48									
			09 Months	7.18	1.00	\$94,938.48									
			09 Months	7.18	1.00	\$94,938.48									
GRADE 1 - C1010	P_10025665_1		09 Months	7.18	1.00	\$94,938.48									
			09 Months	7.18	1.00	\$94,938.48									
			09 Months	7.18	1.00	\$94,938.48									
			09 Months	7.18	1.00	\$94,938.48									
GRADE 2 - C1020	P_10025671_1		09 Months	7.18	1.00	\$94,938.48									
			09 Months	7.18	1.00	\$94,938.48									
			09 Months	7.18	1.00	\$94,938.48									
			09 Months	7.18	1.00	\$94,938.48									
GRADE 3 - C1030	P_10025672_1 P_10025675_1		09 Months	7.18	1.00	\$94,938.48									
			09 Months	7.18	1.00	\$94,938.48									
			09 Months	7.18	1.00	\$94,938.48									
			09 Months	7.18	1.00	\$94,938.48									
GRADE 4 - C1040	P_10025680_1		09 Months	7.18	1.00	\$94,938.48									
			09 Months	7.18	1.00	\$94,938.48									
			09 Months	7.18	1.00	\$94,938.48									
			09 Months	7.18	1.00	\$94,938.48									
GRADE 5 - C1050	P_10025682_1		09 Months	7.18	1.00	\$34,012.94								\$52,717.67	
			09 Months	7.18	1.00	\$94,938.48									
			09 Months	7.18	1.00	\$94,938.48									
			09 Months	7.18	1.00	\$94,938.48									

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Job	Position	Assumption			Planned FTE	Gen Fund	Food	GATE	GenF Read by	Sp Ed	At-Risk	English	ESSER
		Shared Position	Months Work Override	Avg Hours		FS Amount Average 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
	New Position 16		09 Months	7.18	1.00						\$75,233.06		\$5,039.51
MUSIC, ELEM - C1250	P_10025687_1		09 Months	7.18	1.00	\$94,938.48							
PHYSICAL ED - C1260	P_10025689_1		09 Months	7.18	1.00	\$94,938.48							
HUMANITIES, ELEM - C1400	P_10025691_1		09 Months	7.18	1.00	\$94,938.48							
ECSE AUTISM-KIDS - C6031	P_10025693_1		09 Months	7.18	1.00					\$89,654.32			
EARLY CHILD INCLU - C6032	P_10025695_1		09 Months	7.18	1.00					\$95,284.42			
AUTISM IMPAIRED - C6040	P_10025696_1		09 Months	7.18	1.00					\$70,889.51			
			09 Months	7.18	1.00					\$82,148.40			
			09 Months	7.18	1.00					\$89,654.32			
GEN RR ELEM - C6050	P_10025698_1		09 Months	7.18	1.00					\$70,889.51			
GATE ELEM - C6130	P_10025701_1		09 Months	7.18	0.80			\$85,421.31					
COUNSELOR/ELE - C8000	New Position 10		09 Months	7.18	1.00								\$85,901.36
K-12 LIBRARY - C8040	P_10025706_1		09 Months	7.18	1.00	\$94,938.48							
LEARN STRAT, ELEM - C8111	New Position 14		09 Months	7.18	1.00	\$94,938.48							
RBG3 LEARNING STR - C8112	P_10025708_1		09 Months		1.00				\$94,938.48				
FAC SP ED - C8130	New Position 13				1.00	\$28,481.54				\$66,456.94			
Total Licensed Staffing					38.80		\$2,625,833.44	\$85,421.31	\$94,938.48	\$564,977.42	\$75,233.06	\$52,717.67	\$90,940.87
FRST AID/SFTY AST - N0090	P_10025713_1		09 Months	6.00	0.56	\$35,050.06							
LIBRARY AIDE - N0105	P_10025717_1		09 Months	5.00	0.46	\$26,913.27							
OFFICE SPECIALIST I - N0127	New Position 15		11 Months	8.00	0.91	\$51,119.83							
ELEM SCHOOL CLERK - N0143	P_10025721_1		11 Months	8.00	0.91	\$59,443.67							
SPEC PROGRAMS TA - N0160	P_10025724_1		09 Months	6.00	0.56					\$26,811.16			
			09 Months	6.00	0.56					\$26,811.16			
SPTA II - N0162	P_10025729_1		09 Months	6.00	0.56					\$33,130.88			
			09 Months	6.00	0.56					\$38,466.50			
	P_10025730_1		09 Months	6.50	0.60					\$33,871.51			
	New Position 8		09 Months	0.50	0.05	\$2,295.78							
	New Position 9		09 Months	2.00	0.19	\$9,183.11							
INSTRUCTIONAL AST - N0190	P_10025747_1		09 Months	5.00	0.46					\$27,036.68			
	New Position 7		09 Months	1.50	0.14								\$5,587.37
SCH OFFICE MANAGE - N0310	P_10025759_1		11 Months	8.00	0.91	\$72,863.39							
COMPUTER TECH I - N1555	P_20004151_1		10 Months	4.00	0.42	\$37,894.97							
CAMPUS SEC MONITR - N4170	P_10025762_1		09 Months	8.00	0.74	\$45,655.05							
SR FS WKR FLOATER - N5040	P_10024120_1		09 Months	5.50	0.51		\$33,397.40						
CUSTODIAN - N8040	P_10025764_1		12 Months	8.00	1.00	\$55,166.45							
	P_20012812_1		12 Months	7.00	0.88	\$49,302.12							
HD CUST I - N8110	P_10025767_1		12 Months	8.00	1.00	\$67,906.73							
PARA PRO - CTT - N9909	No_Position		12 Months	4.98		\$26,611.00							
Total Support Staffing					11.98	\$539,405.43	\$33,397.40			\$186,127.89			\$5,587.37

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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	(%)
	Gen Fund	GenF Read by 3	At-Risk	ESSER	

Supplies and Other Services

5116540000 Extra Duty Licensed	\$5,000.00		\$44,000.00		14.25%
5116810000 Preparation Periods	\$15,000.00			\$7,245.78	6.47%
5118259000 Extra Duty Administrator			\$2,000.00		0.58%
5610000000 General Supplies	\$270,618.13	\$0.52			78.70%
Total Supplies and Other Services	\$290,618.13	\$0.52	\$46,000.00	\$7,245.78	100.00%

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Item Description	Gen Fund
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SLA Breakdown

AARSI - ELL Placement Testing Personnel (Vacant)	4,808.79
BF - Utilities and Trash Disposal	140,844.37
Service Level Agreement Total Cost	145,653.16