

WL_0319

		Gen Fund	Title I	CSR	Food	Sp Ed	Victory	Tile IV	Cost	Cost (%)
ALL FUNDING SOURCES										
Plan Summary										
Admin Jobs	Total Funding Amount	272,684							272,684	6.72%
Licensed Jobs	Total Funding Amount	1,232,258	285,494	616,129		391,888	66,368	66,368	2,658,505	65.53%
Support Jobs	Total Funding Amount	499,359	86,068		38,578	187,812	40,070		851,887	21.00%
	Supplies and Other Services	95,660	124,558						220,219	5.43%
Supplies and Services	Service Level Agreement	53,830							53,830	1.33%
Total		2,153,791	496,120	616,129	38,578	579,700	106,438	66,368	4,057,125	100.00

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Job	Position	Assumption				Gen Fund	Title I	CSR	Food	Sp Ed	Victory	Tile IV
		Shared Position	Months Work Override	Avg Hours	Planned FTE	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	FS Amount Actual Cost Basis
ELE PRINC (9 MOS) - U7000	P_10026719_1		11 Months	8.00	1.00	\$148,156.40						
ELE AST PRINC - U7050	New Position 1				1.00	\$124,527.44						
Total Administrative Staffing					2.00	272,683.84						
KDG 1 AM/1 PM1 - C1000	P_10011164_1		09 Months	7.18	1.00	\$88,018.42						
	New Position 3		09 Months	7.18	1.00	\$88,018.42						
	New Position 4		09 Months	7.18	1.00			\$88,018.42				
GRADE 1 - C1010	P_10011165_1		09 Months	7.18	1.00			\$88,018.42				
			09 Months	7.18	1.00			\$88,018.42				
			09 Months	7.18	1.00			\$88,018.42				
GRADE 2 - C1020	P_10011167_1		09 Months	7.18	1.00			\$88,018.42				
	P_20003738_1		09 Months	7.18	1.00		\$64,550.93					
	New Position 5		09 Months	7.18	1.00	\$88,018.42						
GRADE 3 - C1030	P_20000592_1		09 Months	7.18	1.00	\$88,018.42						
	P_20005375_1		09 Months	7.18	1.00			\$88,018.42				
			09 Months	7.18	1.00			\$88,018.42				
GRADE 4 - C1040	P_20005139_1		09 Months	7.18	1.00	\$88,018.42						
			09 Months	7.18	1.00	\$88,018.42						
GRADE 5 - C1050	P_10011171_1		09 Months	7.18	1.00	\$88,018.42						
	P_10011172_1		09 Months	7.18	1.00						\$66,368.33	
ART, ELEM - C1100	P_10011173_1		09 Months	7.18	1.00	\$88,018.42						
MUSIC, ELEM - C1250	P_10011174_1		09 Months	7.18	1.00	\$88,018.42						
PHYSICAL ED - C1260	P_10011175_1		09 Months	7.18	1.00	\$88,018.42						

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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					
HUMANITIES, ELEM - C1400	P_10011177_1		09 Months	7.18	1.00	\$88,018.42						
EAR CHLDHD SP ED - C6030	P_20003056_1		09 Months	7.18	1.00					\$84,564.66		
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	\$88,018.42						
LIBRARY ELE - C8040	New Position 6				1.00	\$88,018.42						
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	\$88,018.42						
LRN STRT TTL1 ELE - C8114	P_10011185_1		09 Months	7.18	1.00		\$73,647.12					
Total Licensed Staffing					32.00	\$1,232,257.88	\$285,493.61	\$616,128.94		\$391,888.08	\$66,368.33	\$66,368.33
FRST AID/SFTY AST - N0090	P_10011186_1		09 Months	7.00	0.65	\$36,319.95						
ELEM SCHOOL CLERK - N0143	P_10011189_1		11 Months	8.00	0.91	\$55,226.03						
SCH OFFICE MANAGE - N0310	P_10011201_1		11 Months	8.00	0.91	\$68,343.02						
COMPUTER TECH I - N1555	P_20004167_1		10 Months	4.00	0.42	\$33,482.91						
CUSTODIAN - N8040	P_10011205_1		12 Months	8.00	1.00	\$50,697.47						
	P_20000595_1		12 Months	5.00	0.63	\$34,492.61						
HD CUST I - N8110	P_10011206_1		12 Months	8.00	1.00	\$62,866.59						
TI LIB ASST IV - N0109	P_10011187_1		09 Months	2.50	0.23	\$14,129.35						
	P_10011188_1		09 Months	4.00	0.37	\$30,091.47						
TI SP PROG TA III - N0158	P_10011190_1		09 Months	7.00	0.65					\$38,525.28		
			09 Months	7.00	0.65					\$37,034.31		
			09 Months	7.00	0.65					\$34,249.99		
TI SP PROG TA IV - N0159	P_10011191_1		09 Months	7.00	0.65					\$45,189.70		
TI PE ASST III - N0180	P_10011192_1		09 Months	0.50	0.05	\$2,024.40						
	P_10011193_1		09 Months	6.00	0.56	\$31,777.30						
TI TCH/FAM ASTIII - N0188	P_20003409_1		09 Months	7.00	0.65		\$37,034.31					
TI TCH/FAM AST IV - N0189	P_20003378_1		09 Months	7.00	0.65		\$49,033.86					
TI INS ASST III - N0198	P_10011196_1		09 Months	6.00	0.56					\$32,812.91		
	P_10011197_1		09 Months	7.00	0.65	\$35,644.54						
	P_10011198_1		09 Months	7.00	0.65						\$40,070.13	
	P_10011199_1		09 Months	1.00	0.09	\$4,022.86						
CAMPUS SEC MONITR - N4170	P_10011202_1		09 Months	0.50	0.05	\$2,183.71						
	P_10011203_1		09 Months	7.00	0.65	\$38,056.50						

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SR FOOD SRVC WRKR - N5030	P_10024084_1		09 Months	5.50	0.51				\$38,577.88			
Total Support Staffing						13.84	\$499,358.71	\$86,068.17	\$38,577.88	\$187,812.19	\$40,070.13	

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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	(%)
	Gen Fund	Title I	
Supplies and Other Services			
5116810000 Preparation Periods	\$88,187.84		40.05%
5610000000 General Supplies	\$2,472.65	\$124,558.22	57.68%
5610700000 Custodial Supplies	\$5,000.00		2.27%
Total Supplies and Other Services	\$95,660.49	\$124,558.22	100.00%

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Item Description	Gen Fund
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
BF - Utilities and Trash Disposal	74,948.07
COMM - FACES Support Services	437.86

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Item Description	Gen Fund
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
Service Level Agreement Total Cost	<u>126,853.32</u>