

WL\_0910

		Gen Fund	Title I	Food	GATE	GenF Read by 3	Sp Ed	At-Risk	English Learners	ESSER	Cost	Cost (%)
<b>ALL FUNDING SOURCES</b>												
<b>Plan Summary</b>												
Admin Jobs	Total Funding Amount	298,029									298,029	6.03%
Licensed Jobs	Total Funding Amount	1,946,239	208,185		28,732	94,938	757,370	74,890	20,048	47,642	3,178,045	64.27%
Support Jobs	Total Funding Amount	427,835	71,871	37,330			368,623				905,659	18.31%
	Supplies and Other Services	353,605	62,677			1			12,652		428,934	8.67%
	Supplies and Services Allocations (SLA)	133,464							1,009		134,473	2.72%
<b>Total</b>		<b>3,159,172</b>	<b>342,733</b>	<b>37,330</b>	<b>28,732</b>	<b>94,939</b>	<b>1,125,992</b>	<b>74,890</b>	<b>33,709</b>	<b>47,642</b>	<b>4,945,139</b>	<b>100.00</b>

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Job	Position	Assumption			Gen Fund		Title I		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 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
ELE PRINC (9 MOS) - U7000	P_10026618_1		11 Months	8.00	1.00	\$162,025.36																
ELE AST PRINC - U7050	P_10009657_1		11 Months	8.00	1.00	\$136,003.64																
<b>Total Administrative Staffing</b>					<b>2.00</b>	<b>298,029.00</b>																
KDG 1 AM/1 PM1 - C1000	P_10009618_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																
GRADE 1 - C1010	P_10009619_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																
	P_10009620_1		09 Months	7.18	1.00	\$94,938.48																
GRADE 2 - C1020	P_10009622_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																
GRADE 3 - C1030	P_10009623_1		09 Months	7.18	1.00	\$94,938.48																
			09 Months	7.18	1.00	\$94,938.48																
	P_10009624_1		09 Months	7.18	1.00	\$94,938.48																
GRADE 4 - C1040	P_10009625_1		09 Months	7.18	1.00	\$94,938.48																
	New Position 1		09 Months	7.18	1.00																	\$65,259.41
GRADE 5 - C1050	New Position 2		09 Months	7.18	1.00	\$94,938.48																
					1.00	\$94,938.48																
ART, ELEM - C1100	P_10009629_1		09 Months	7.18	1.00	\$94,938.48																
MUSIC, ELEM - C1250	P_10009630_1		09 Months	7.18	1.00	\$94,938.48																
PHYSICAL ED - C1260	P_10009631_1		09 Months	7.18	1.00	\$94,938.48																
TITLE 1, PRE KDG - C1300	P_20000974_1		09 Months	7.18	1.00																	\$82,148.40
EAR CHLDHD SP ED - C6030	P_10009632_1		09 Months	7.18	1.00																	\$78,394.11
ECSE AUTISM-KIDS - C6031	P_10009633_1		09 Months	7.18	1.00																	\$106,541.98
AUTISM IMPAIRED - C6040	P_10009634_1		09 Months	7.18	1.00																	\$70,889.51
			09 Months	7.18	1.00																	\$76,519.61
GEN RR ELEM - C6050	P_10009636_1		09 Months	7.18	1.00																	\$125,306.79
			09 Months	7.18	1.00																	\$87,778.50

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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 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
SPECIF LEARN DIS - C6070	P_10009637_1		09 Months	7.18	1.00									
			09 Months	7.18	1.00						\$72,766.65			
GATE ELEM - C6130	P_10020753_1		09 Months	7.18	0.40				\$28,732.28					
COUNSELOR/ELE - C8000	P_20003621_1		09 Months	7.18	1.00	\$47,469.24	\$60,776.91							
K-12 LIBRARY - C8040	P_10009639_1		09 Months	7.18	1.00	\$94,938.48								
LEARN STRAT, ELEM - C8111	New Position 5				1.00						\$74,890.23	\$20,048.25		
RBG3 LEARNING STR - C8112	New Position 3		09 Months	7.18	1.00				\$94,938.48					
FAC SP ED - C8130	New Position 6		09 Months	7.18	1.00					\$47,642.21			\$47,642.21	
<b>Total Licensed Staffing</b>					<b>34.40</b>	<b>\$1,946,238.84</b>	<b>\$208,184.72</b>		<b>\$28,732.28</b>	<b>\$94,938.48</b>	<b>\$757,369.50</b>	<b>\$74,890.23</b>	<b>\$20,048.25</b>	<b>\$47,642.21</b>
FRST AID/SFTY AST - N0090	P_10009644_1		09 Months	6.00	0.56	\$35,050.06								
TI LIB AST III SW - N0108	P_20007516_1		09 Months	4.10	0.38	\$27,041.94								
ELEM SCHOOL CLERK - N0143	P_10009645_1		11 Months	8.00	0.91	\$59,443.67								
TI SP PROG TA III - N0158	P_10009646_1		09 Months	7.00	0.65						\$40,255.30			
			09 Months	7.00	0.65						\$43,502.29			
			09 Months	7.00	0.65						\$40,255.30			
			09 Months	7.00	0.65						\$38,712.53			
			09 Months	7.00	0.65						\$45,260.33			
			09 Months	7.00	0.65						\$45,260.33			
			09 Months	7.00	0.65						\$43,502.29			
TI PE ASST III - N0180	New Position 4		09 Months	6.00	0.56	\$34,894.54								
TI TCH/FAM ASTIII - N0188	P_20001190_1		09 Months	7.00	0.65		\$45,260.33							
TI INS ASST III - N0198	P_10009650_1		09 Months	6.00	0.56						\$31,900.76			
			09 Months	6.00	0.56						\$39,973.40			
SCH OFFICE MANAGE - N0310	P_10009651_1		11 Months	8.00	0.91	\$72,863.39								
COMPUTER TECH I - N1555	P_20003824_1		10 Months	4.00	0.42	\$37,894.97								
SR FOOD SRVC WRKR - N5030	P_10023539_1		09 Months	5.50	0.51			\$37,329.93						
CUSTODIAN - N8040	P_10009653_1		12 Months	8.00	1.00	\$55,166.45								
			12 Months	5.00	0.63	\$37,573.46								
HD CUST I - N8110	P_10009655_1		12 Months	8.00	1.00	\$67,906.73								
PARA PRO - CTT - N9909	No_Position		12 Months	4.98	1.00		\$26,611.00							
<b>Total Support Staffing</b>					<b>14.20</b>	<b>\$427,835.21</b>	<b>\$71,871.33</b>	<b>\$37,329.93</b>		<b>\$368,622.53</b>				

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Job	Position	Days of Add-On Hours		Days of Extra Hours		Add-On Note	Extra Note
		On Hours	Extra Hours	On Hours	Extra Hours		
<b>Add-On and Extra</b>							
<b>Total Add-On and Extra</b>							

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Account Description	Budget Gen Fund	Budget Title I	Budget GenF Read by 3	Budget English Learners	(%)
<b>Supplies and Other Services</b>					
5610000000 General Supplies	\$353,604.92	\$62,676.95	\$0.52	\$12,651.50	100.00%
<b>Total Supplies and Other Services</b>	<b>\$353,604.92</b>	<b>\$62,676.95</b>	<b>\$0.52</b>	<b>\$12,651.50</b>	<b>100.00%</b>

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Item Description	Gen Fund
<b>SLA Breakdown</b>	
AARSI - ELL Placement Testing Personnel (Vacant)	2,976.87
BF - Utilities and Trash Disposal	130,486.68
<b>Service Level Agreement Total Cost</b>	<b>133,463.55</b>