

WL_0918

		Gen Fund	Academic Support Funding	Title I	21st Century	CSR	Food	GenF Read by 3	Sp Ed	Local Plan	Cost	Cost (%)
ALL FUNDING SOURCES												
Plan Summary												
Admin Jobs	Total Funding Amount	272,684									272,684	5.29%
Licensed Jobs	Total Funding Amount	1,813,240	218,225	320,428		616,129		88,018	591,947		3,647,988	70.75%
Support Jobs	Total Funding Amount	444,011			51,785		37,110		309,900	77,625	920,431	17.85%
	Supplies and Other Services	103,441		72,467				982			176,890	3.43%
Supplies and Services	Service Level Agreement	138,215									138,215	2.68%
Total		2,771,591	218,225	392,895	51,785	616,129	37,110	89,000	901,847	77,625	5,156,207	100.00

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Job	Position	Assumption				Gen Fund		Academic Support Funding	Title I	21st Century	CSR	Food	GenF Read by 3		Sp Ed	Local Plan
		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount	Average Cost	FS Amount	FS Amount	FS Amount	FS Amount	FS Amount	FS Amount	FS Amount	FS Amount	FS Amount
						Basis	Basis	Basis	Basis	Basis	Basis	Basis	Basis	Basis	Basis	Basis
ELE PRINC (9 MOS) - U7000	P_10026662_1		11 Months	8.00	1.00	\$148,156.40										
ELE AST PRINC - U7050	New Position 2				1.00	\$124,527.44										
Total Administrative Staffing					2.00	272,683.84										
KDG 1 AM/1 PM1 - C1000	P_10020644_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										
			09 Months	7.18	1.00	\$88,018.42										
GRADE 1 - C1010	P_10020645_1		09 Months	7.18	1.00	\$88,018.42										
			09 Months	7.18	1.00	\$88,018.42										
	P_10020646_1		09 Months	7.18	1.00							\$88,018.42				
			09 Months	7.18	1.00							\$88,018.42				
	P_10020647_1		09 Months	7.18	1.00	\$88,018.42										
GRADE 2 - C1020	P_10020649_1		09 Months	7.18	1.00	\$88,018.42										
			09 Months	7.18	1.00	\$88,018.42										
	P_10020650_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 3 - C1030	P_10020651_1		09 Months	7.18	1.00	\$88,018.42										
			09 Months	7.18	1.00	\$88,018.42										
	P_10020652_1		09 Months	7.18	1.00							\$88,018.42				
			09 Months	7.18	1.00							\$88,018.42				
GRADE 4 - C1040	P_10020654_1		09 Months	7.18	1.00	\$88,018.42										
			09 Months	7.18	1.00	\$88,018.42										
	P_20003603_1		09 Months	7.18	1.00						\$64,550.93					
GRADE 5 - C1050	P_10020656_1		09 Months	7.18	1.00	\$88,018.42										
			09 Months	7.18	1.00	\$88,018.42										
	P_10020657_1		09 Months	7.18	1.00						\$66,368.33					
ART, ELEM - C1100	New Position 1				1.00	\$88,018.42										
MUSIC, ELEM - C1250	P_10020659_1		09 Months	7.18	1.00	\$88,018.42										

SB_ALLFUNDS_V1

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Job	Position	Assumption		Planned FTE	Gen Fund		Academic Support Funding		Title I	21st Century	CSR		Food	GenF Read by 3		Sp Ed	Local Plan
		Shared Position	Months Work Override	Avg Hours	FS Amount	Average Cost	FS Amount	Average Cost	FS Amount	FS Amount	Average Cost	Average Cost	FS Amount	FS Amount	Average Cost	FS Amount	FS Amount
PHYSICAL ED - C1260	P_10020660_1		09 Months	7.18	1.00	\$88,018.42											
TITLE 1, PRE KDG - C1300	P_20003353_1		09 Months	7.18	1.00				\$110,035.84								
HUMANITIES, ELEM - C1400	New Position 6				1.00	\$45,830.22	\$42,188.20										
EAR CHLDHD SP ED - C6030	P_10020662_1		09 Months	7.18	1.00											\$77,285.86	
AUTISM IMPAIRED - C6040	P_10020663_1		09 Months	7.18	1.00											\$79,105.89	
			09 Months	7.18	1.00											\$64,550.93	
GEN RR ELEM - C6050	P_10020664_1		09 Months	7.18	1.00											\$106,397.10	
			09 Months	7.18	1.00											\$91,842.14	
SERIOUS EMOT DIS - C6090	P_10020665_1		09 Months	7.18	1.00											\$106,397.10	
			09 Months	7.18	1.00											\$66,368.33	
COUNSELOR/ELE - C8000	New Position 3				1.00	\$88,018.42											
K-12 HUMANITIES-LIB - C8042	New Position 4		09 Months	7.18	1.00	\$88,018.42											
LEARN STRAT, ELEM - C8111	P_10020667_1		09 Months	7.18	1.00		\$88,018.42										
			09 Months	7.18	1.00		\$88,018.42										
	New Position 5		09 Months	7.18	1.00	\$7,041.47			\$79,472.70								
RBG3 LEARNING STR - C8112	P_10020668_1		09 Months	7.18	1.00									\$88,018.42			
Total Licensed Staffing					42.00	\$1,813,240.09	\$218,225.04	\$320,427.80			\$616,128.94			\$88,018.42		\$591,947.35	
FRST AID/SFTY AST - N0090	P_10020670_1		09 Months	6.00	0.56	\$32,200.60											
ELEM SCHOOL CLERK - N0143	P_10020672_1		11 Months	8.00	0.91	\$55,226.03											
SCH OFFICE MANAGE - N0310	P_10020679_1		11 Months	8.00	0.91	\$68,343.02											
COMPUTER TECH I - N1555	P_10020680_1		10 Months	8.00	0.85	\$59,481.30											
CUSTODIAN - N8040	P_10020682_1		12 Months	8.00	1.00	\$50,697.47											
			12 Months	8.00	1.00	\$50,697.47											
HD CUST I - N8110	P_10020683_1		12 Months	8.00	1.00	\$62,866.59											
TI LIB AST III SW - N0108	P_10020671_1		09 Months	4.10	0.38	\$24,446.56											
	P_20004712_1		09 Months	2.00	0.19	\$8,274.17											
TI SP PROG TA III - N0158	P_10020673_1		09 Months	7.00	0.65											\$38,525.28	
			09 Months	7.00	0.65											\$35,633.17	
			09 Months	7.00	0.65											\$38,525.28	
			09 Months	7.00	0.65											\$34,249.99	
			09 Months	7.00	0.65											\$34,249.99	
			09 Months	7.00	0.65											\$34,249.99	
	P_10020674_1		09 Months	7.00	0.65												\$34,249.99
			09 Months	7.00	0.65												\$43,375.39
TI PE ASST III - N0180	P_10020675_1		09 Months	6.00	0.56	\$31,777.30											
TI INS ASST III - N0198	P_10020677_1		09 Months	6.00	0.56											\$29,348.54	
			09 Months	6.00	0.56											\$28,316.93	
TI INST ASST IV - N0199	P_10020678_1		09 Months	6.00	0.56											\$36,800.79	
SR FOOD SRVC WRKR - N5030	P_10023534_1		09 Months	5.50	0.51								\$37,110.02				
21ST CLC-SITE MNG - N4201	P_10020681_1		10 Months	8.00	0.85					\$51,784.66							
Total Support Staffing					15.63	\$444,010.51			\$51,784.66				\$37,110.02			\$309,899.96	\$77,625.38

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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	Budget GenF Read by 3	(%)
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Supplies and Other Services

5340000000 Other Professional Services	\$57,900.00			32.73%
5610000000 General Supplies	\$45,541.49	\$72,467.20	\$981.58	67.27%
Total Supplies and Other Services	\$103,441.49	\$72,467.20	\$981.58	100.00%

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Item Description	Gen Fund
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SLA Breakdown

AARSI - ELL Placement Testing Personnel (Vacant)	1,337.70
AARSI - ELL Placement Testing Personnel (Filled)	1,193.50
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	1,637.25
AARSI - MAP Testing Protocols/Licenses	2,932.50
BF - Utilities and Trash Disposal	95,489.48
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	25,663.27
SSD - Gifted and Talented Education Specialists	13,056.86
TRANSP - General Education Transportation	34,158.45

Service Level Agreement Total Cost **187,847.99**