

WL_0201

		Gen Fund	SB178	CSR	Food	GATE	Read by Three	Sp Ed	Local Plan	Cost	Cost (%)
ALL FUNDING SOURCES											
Plan Summary											
Admin Jobs	Total Funding Amount	277,811								277,811	5.71%
Licensed Jobs	Total Funding Amount	1,991,889	82,745	491,005		86,383	89,000	693,753		3,434,774	70.55%
Support Jobs	Total Funding Amount	455,648	26,611		48,292			253,012	65,887	849,451	17.45%
	Supplies and Other Services	40,253	41,844							82,097	1.69%
Supplies and Services	Service Level Agreement	224,420								224,420	4.61%
Total		2,990,021	151,200	491,005	48,292	86,383	89,000	946,765	65,887	4,868,554	100.00

WL_0201

Job	Position	Assumption				Gen Fund	SB178	CSR	Food	GATE	Read by Three	Sp Ed	Local Plan
		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	FS Amount Actual Cost Basis
ELE PRINC (9 MOS) - U7000	P_10026573_1		11 Months		8	1	\$151,057.92						
ELE AST PRINC - U7050	P_10007056_1		11 Months		8	1	\$126,753.07						
Total Administrative Staffing						2	277,810.99						
KDG 1 AM/1 PM1 - C1000	P_10007013_1		09 Months		7	1	\$88,205.51						
			09 Months		7	1	\$88,205.51						
			09 Months		7	1	\$88,205.51						
			09 Months		7	1	\$88,205.51						
GRADE 1 - C1010	P_10007014_1		09 Months		7	1	\$88,205.51						
			09 Months		7	1	\$88,205.51						
	P_10007015_1		09 Months		7	1	\$38,228.00		\$49,977.50				
			09 Months		7	1			\$88,205.51				
GRADE 2 - C1020	P_10007016_1		09 Months		7	1	\$88,205.51						
			09 Months		7	1	\$88,205.51						
	P_10007017_1		09 Months		7	1			\$88,205.51				
			09 Months		7	1			\$88,205.51				
ARL-ELEM, 2ND - C1025	P_10007018_1		09 Months		7	1	\$88,205.51						
GRADE 3 - C1030	P_10007019_1		09 Months		7	1	\$88,205.51						
			09 Months		7	1	\$88,205.51						
	P_10007020_1		09 Months		7	1			\$88,205.51				
			09 Months		7	1			\$88,205.51				
GRADE 4 - C1040	P_10007021_1		09 Months		7	1	\$88,205.51						
			09 Months		7	1	\$88,205.51						
			09 Months		7	1	\$88,205.51						
GRADE 5 - C1050	P_10007022_1		09 Months		7	1	\$88,205.51						
			09 Months		7	1	\$88,205.51						
			09 Months		7	1	\$88,205.51						

WL_0201

Job	Position	Assumption				Gen Fund		SB178	CSR	Food	GATE	Read by Three	Sp Ed	Local Plan
		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 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
			09 Months		7	1	\$88,205.51							
ART, ELEM - C1100	P_10007023_1		09 Months		7	1	\$88,205.51							
MUSIC, ELEM - C1250	P_10007024_1		09 Months		7	1	\$88,205.51							
PHYSICAL ED - C1260	P_10007025_1		09 Months		7	1	\$88,205.51							
COUNSELOR/ELE - C8000	P_10007031_1		09 Months		7	1		\$82,744.63						
LIBRARY ELE - C8040	P_10007032_1		09 Months		7	1	\$88,205.51							
FAC SP ED - C8130	P_10007034_1		09 Months		7	1							\$82,744.63	
ADAPT PHYS ED - C6000	P_10006862_1		09 Months		7	1							\$70,008.38	
ECSE AUTISM-KIDS - C6031	P_10007026_1		09 Months		7	1							\$75,465.84	
AUTISM IMPAIRED - C6040	P_10007027_1		09 Months		7	1							\$66,368.33	
			09 Months		7	1							\$73,647.12	
			09 Months		7	1							\$84,564.66	
ARL-AUTISM K-12 - C6049	P_10007028_1		09 Months		7	1							\$62,729.59	
GEN RR ELEM - C6050	P_10007029_1		09 Months		7	1							\$75,465.84	
			09 Months		7	1							\$102,758.36	
GATE ELEM - C6130	P_10007030_1		09 Months		7	1					\$86,383.37			
RBG3 LEARNING STR - C8112	P_10007033_1		09 Months		7	1	\$13,139.45					\$88,999.97		
Total Licensed Staffing						40	\$1,991,888.67	\$82,744.63	\$491,005.05		\$86,383.37	\$88,999.97	\$693,752.75	
FRST AID/SFTY AST - N0090	P_10007035_1		09 Months		6	1	\$32,315.39							
	P_10007036_1		09 Months				\$0.04							
ELEM SCHOOL CLERK - N0143	P_10007041_1		11 Months		8	1	\$55,944.06							
SCH OFFICE MANAGE - N0310	P_10007049_1		11 Months		8	1	\$68,221.82							
COMPUTER TECH I - N1555	New Position 2	SP-Yes	10 Months		4	0	\$26,884.88							
CUSTODIAN - N8040	P_10007050_1		12 Months		8	1	\$51,312.06							
	P_10007051_1		12 Months		7	1	\$45,833.62							
HD CUST I - N8110	P_10007052_1		12 Months		8	1	\$63,512.33							
SCHOOL AIDE - N0100	P_10007037_1		10 Months		7	1	\$34,968.52							
	P_10007038_1		10 Months		1	0	\$3,926.29							
TI LIB AST III SW - N0108	P_10007039_1		09 Months		2	0	\$8,338.23							
	P_10007040_1		09 Months		5	0	\$28,330.09							
TI SP PROG TA III - N0158	P_10007042_1		09 Months		6	1							\$31,488.20	
			09 Months		6	1							\$29,236.42	
			09 Months		6	1							\$38,090.36	
	P_10007043_1		09 Months		6	1								\$29,236.42
			09 Months		6	1								\$36,650.45
	P_10007044_1		09 Months		7	1							\$33,488.51	
			09 Months		7	1							\$31,049.08	
TI SP PROG TA IV - N0159	P_10007045_1		09 Months		6	1							\$36,650.45	
TI PE ASST III - N0180	P_10007046_1		09 Months		6	1	\$31,978.39							
	P_10007047_1		09 Months		1	0	\$4,082.31							
TI INS ASST III - N0198	P_10007048_1		09 Months		5	0							\$26,504.67	

WL_0201

Job	Position	Assumption				Gen Fund	SB178	CSR	Food	GATE	Read by	Sp Ed	Local Plan
		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	FS Amount Actual Cost Basis
			09 Months		5	0						\$26,504.67	
SR FOOD SRVC WRKR - N5030	P_10023638_1		09 Months		6	1			\$35,539.88				
SR FS WKR FLOATER - N5040	P_10023655_1		09 Months		3	0			\$12,752.43				
PARA PRO - CTT - N9909	No_Position		12 Months		5	1	\$26,611.00						
Total Support Staffing						15	\$455,648.03	\$26,611.00	\$48,292.31			\$253,012.36	\$65,886.87

WL_0201

Job	Position	Days of Add-On Hours	Add-On Hours	Extra Hours	Days of Extra Hours	Add-On Note	Extra Note
-----	----------	----------------------	--------------	-------------	---------------------	-------------	------------

Add-On and Extra

Total Add-On and Extra

WL_0201

Account Description	Budget	Budget	(%)
	Gen Fund	SB178	
Supplies and Other Services			
5610000000 General Supplies	\$40,252.76	\$41,844.37	100.00%
Total Supplies and Other Services	\$40,252.76	\$41,844.37	100.00%

WL_0201

Item Description	Gen Fund
------------------	----------

SLA Breakdown

AARSI - ELL Placement Testing Personnel (Vacant)	2,006.55
AARSI - ELL Placement Testing Personnel (Filled)	1,790.25
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	1,748.25
AARSI - MAP Testing Protocols/Licenses	3,685.00
BF - Utilities and Trash Disposal	88,708.66
COMM - FACES Support Services	437.86

SB_ALLFUNDS_V1

WL_0201

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	6,626.67
ESD - Substance Abuse (SAAP) Instructors	117.28
FD - Landscape Maintenance	16,144.25
SSD - Gifted and Talented Education Specialists	52,227.45
TRANSP - General Education Transportation	45,623.06
Service Level Agreement Total Cost	<u>224,420.45</u>