

WL_0307

		Gen Fund	HOPE2	Title I	Food	Sp Ed	Fine Arts	Ed Svcs Division	At-Risk	English Learners	Cost	Cost (%)
ALL FUNDING SOURCES												
Plan Summary												
Admin Jobs	Total Funding Amount	859,978									859,978	7.93%
Licensed Jobs	Total Funding Amount	3,941,149	68,000	571,052		1,135,308	91,266		264,270	259,994	6,331,040	58.38%
Licensed Jobs	FS Amount Prep Buy	394,461									394,461	3.64%
Licensed Jobs	FS Amount Add-On	17,069									17,069	0.16%
Support Jobs	Total Funding Amount	1,066,384			113,294	269,970	33,151	67,705			1,550,503	14.30%
Support Jobs	FS Amount Add-On	13,867									13,867	0.13%
Support Jobs	FS Amount Extra	3,373									3,373	0.03%
	Supplies and Other Services	761,040		18,663					0	11,649	791,352	7.30%
Supplies and Services	Service Level Agreement	882,749									882,749	8.14%
Total		7,940,070	68,000	589,715	113,294	1,405,278	124,417	67,705	264,270	271,643	10,844,393	100.00

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Job	Position	Assumption			Gen Fund FS Amount Average Cost Basis	Gen Fund FS Amount Prep Buy	Gen Fund FS Amount Add-On	Gen Fund FS Amount Extra	HOPE2 FS Amount Actual Cost Basis	Title I FS Amount Actual Cost Basis	Food FS Amount Actual Cost Basis	Sp Ed FS Amount Actual Cost Basis	Fine Arts FS Amount Average Cost Basis	Ed Svcs Division FS Amount Actual Cost Basis	At-Risk FS Amount Actual Cost Basis	English Learners FS Amount Actual Cost Basis
		Shared Position	Months Work Override	Avg Hours	Planned FTE											
JHS PRINC - U7010	P_10026582_1		11 Months	8.00	1.00	\$167,786.22										
JHS AST PRINC - U7060	P_10010731_1		11 Months	8.00	1.00	\$143,125.81										
			11 Months	8.00	1.00	\$143,125.81										
			11 Months	8.00	1.00	\$143,125.81										
STUDENT SUCCESS COORDINATOR - U7501	P_20005831_1		11 Months	8.00	1.00	\$143,125.81										
Total Administrative Staffing	P_20007930_1		11 Months	8.00	1.00	\$119,688.92										
ART - C3020	P_20007439_1		09 Months		1.00	\$91,266.39	\$4,122.93									
COMPUTER LIT - C3040	P_10010674_1		09 Months	7.18	1.00	\$91,266.39	\$4,395.24									
	New Position 29				1.00	\$91,266.39										
ENGLISH 7-8 - C3130	P_10010678_1		09 Months	7.18	1.00	\$91,266.39	\$34,542.46									
			09 Months	7.18	1.00	\$91,266.39	\$14,222.46									
			09 Months	7.18	1.00	\$91,266.39	\$25,206.77									
	P_20008641_1		09 Months	7.18	1.00					\$75,935.02						
			09 Months	7.18	1.00		\$4,531.49			\$68,648.39						
			09 Months	7.18	1.00		\$19,215.60			\$72,293.02						
			09 Months	7.18	1.00					\$63,182.09						
	New Position 18		09 Months	7.18	1.00		\$4,531.49								\$68,648.39	
	New Position 27				1.00	\$91,266.39										
	New Position 30				1.00	\$91,266.39										
ENGLISH 6 - C3136	P_10010680_1		09 Months	7.18	1.00	\$91,266.39										
			09 Months	7.18	1.00	\$91,266.39										
			09 Months	7.18	1.00	\$91,266.39										
			09 Months	7.18	1.00	\$91,266.39	\$12,875.69									
	New Position 20		09 Months		1.00		\$9,880.11			\$74,114.68						
	New Position 26		09 Months	7.18	1.00		\$22,483.30								\$54,681.49	\$28,541.49
HEALTH - C3400	P_10010683_1		09 Months	7.18	1.00	\$91,266.39										
			09 Months	7.18	1.00	\$91,266.39	\$4,940.05									
MATH 7-8 - C3450	P_10010684_1		09 Months	7.18	1.00	\$91,266.39										

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Job	Position	Assumption			Gen Fund	Gen Fund	Gen Fund	Gen Fund	HOPE2	Title I	Food	Sp Ed	Fine Arts	Ed Svcs	At-Risk	English
		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Prep Buy	FS Amount Add-On	FS Amount Extra	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
			09 Months	7.18	1.00	\$91,266.39	\$6,165.44									
	P_20009019_1		09 Months	7.18	1.00					\$74,114.68						
	New Position 24		09 Months	7.18	1.00		\$5,212.36									\$77,758.00
	New Position 28				1.00	\$91,266.39										
	New Position 31				1.00	\$91,266.39										
MATH 6 - C3456	P_10010685_1		09 Months	7.18	1.00	\$91,266.39										
			09 Months	7.18	1.00	\$91,266.39	\$14,509.74									
	New Position 25		09 Months	7.18	1.00											\$79,579.66
MATH, ALGEBRA 1 - C3470	P_20006698_1		09 Months	7.18	1.00		\$31,274.17			\$77,758.00						
BAND - C3502	P_10010686_1		09 Months	7.18	1.00	\$91,266.39	\$4,259.28									
VOCAL/CHORAL - C3503	P_10010687_1		09 Months	7.18	1.00	\$91,266.39										
STRINGS - C3504	P_10010688_1		09 Months	7.18	1.00		\$4,803.90						\$91,266.39			
PHYSICAL ED BOYS - C3550	P_10010689_1		09 Months	7.18	1.00	\$91,266.39	\$8,245.86									
			09 Months	7.18	1.00	\$91,266.39	\$2,360.54									
PHYSICAL ED GIRLS - C3551	P_10010690_1		09 Months	7.18	1.00	\$91,266.39	\$13,692.62									
GENERAL SCI 7-8 - C3740	P_10010691_1		09 Months	7.18	1.00	\$91,266.39										
			09 Months	7.18	1.00	\$91,266.39										
			09 Months	7.18	1.00	\$91,266.39										
			09 Months	7.18	1.00	\$91,266.39	\$5,620.82									
	P_20007327_1		09 Months	7.18	1.00					\$65,006.39						
	New Position 23		09 Months	7.18	1.00		\$4,940.05								\$74,114.68	
GENERAL SCI 6 - C3746	P_10010692_1		09 Months	7.18	1.00	\$91,266.39										
			09 Months	7.18	1.00	\$91,266.39	\$7,799.49									
	New Position 22		09 Months		1.00											\$74,114.68
GEOGRAPHY 7-8 - C3870	P_10010694_1		09 Months	7.18	1.00	\$91,266.39	\$14,826.57									
			09 Months	7.18	1.00	\$91,266.39	\$9,880.11									
			09 Months	7.18	1.00	\$91,266.39										
	New Position 17		09 Months	7.18	1.00		\$17,580.96								\$66,825.41	
HISTORY 7-8 - C3880	P_10010695_1		09 Months	7.18	1.00	\$91,266.39	\$6,165.44									
			09 Months	7.18	1.00	\$91,266.39										
EXPLORATIONS - C3973	New Position 19		09 Months	7.18	1.00	\$91,266.39	\$15,598.97									
ETHNIC MUSIC 6-12 - C5500	P_20007440_1		09 Months	7.18	1.00	\$91,266.39	\$11,786.26									
ADAPT PHYS ED - C6000	P_10015461_1		09 Months	7.18	1.00							\$116,015.48				
AUTISM IMPAIRED - C6040	P_10010697_1		09 Months	7.18	1.00		\$7,254.87					\$105,085.53				
			09 Months	7.18	1.00							\$72,293.02				
			09 Months	7.18	1.00							\$63,182.09				
GEN RR HS - C6051	P_10010699_1		09 Months	7.18	1.00							\$95,974.59				
			09 Months	7.18	1.00							\$101,440.89				
GEN RR MS - C6052	P_10010700_1		09 Months	7.18	1.00		\$8,752.57					\$125,123.78				
			09 Months	7.18	1.00							\$116,015.48				
			09 Months	7.18	1.00							\$63,182.09				
SPECIF LEARN DIS - C6070	P_10010701_1		09 Months	7.18	1.00							\$81,401.32				
SPED LIFE SKILLS - C6332	P_10010703_1		09 Months	7.18	1.00							\$86,866.30				
COUNSELOR/SDY - C8010	P_10010704_1		09 Months	7.18	1.00	\$91,266.39	\$14,207.74									
			09 Months	7.18	1.00	\$91,266.39										
			09 Months	7.18	1.00	\$91,266.39	\$18,575.88									
			09 Months	7.18	1.00	\$91,266.39										
K-12 LIBRARY - C8040	P_10010705_1		09 Months	7.18	1.00	\$91,266.39										
FAC SP ED - C8130	P_10010706_1		09 Months	7.18	1.00							\$108,727.53				
SS INST FACIL - C8136	New Position 21		09 Months		1.00	\$16,694.27		\$17,069.22		\$68,000.00						

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Job	Position	Assumption				Gen Fund	Gen Fund	Gen Fund	Gen Fund	HOPE2	Title I	Food	Sp Ed	Fine Arts	Ed Svcs	At-Risk	English	
		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Prep Buy	FS Amount Add-On	FS Amount Extra	FS Amount Actual 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	
Total Licensed Staffing						72.00	\$3,941,149.04	\$394,461.23	\$17,069.22		\$68,000.00	\$571,052.27		\$1,135,308.10	\$91,266.39		\$264,269.97	\$259,993.83
FRST AID/SFTY AST - N0090	P_10010707_1		09 Months	7.00	0.65	\$37,796.35			\$4,183.78									
OFFICE SPEC II - N0123	P_10010709_1		11 Months	8.00	0.91	\$55,392.45												
			11 Months	8.00	0.91	\$55,392.45												
			11 Months	8.00	0.91	\$55,392.45												
			11 Months	8.00	0.91	\$55,392.45												
	P_10010710_1		10 Months	8.00	0.85	\$51,997.19												
	P_20005093_1		11 Months	8.00	0.91	\$55,392.45												
REGISTRAR I - N0145	P_10010711_1		11 Months	8.00	0.91	\$56,605.26												
TI SP PROG TA III - N0158	P_10010712_1		09 Months	7.00	0.65								\$37,145.20					
			09 Months	7.00	0.65								\$35,753.16					
			09 Months	7.00	0.65								\$35,753.16					
			09 Months	7.00	0.65								\$35,753.16					
			09 Months	7.00	0.65								\$45,229.76					
			09 Months	7.00	0.65								\$43,427.24					
	P_10010714_1		09 Months	7.00	0.65										\$35,753.16			
TI INS ASST III - N0198	P_10010716_1		09 Months	6.00	0.55								\$36,908.09					
	P_10010717_1		09 Months	7.00	0.65										\$31,951.81			
	P_10010719_1		09 Months	6.00	0.55			\$9,683.11						\$33,150.67				
ADMIN SCH SEC - N0320	P_10010720_1		11 Months	8.00	0.91	\$71,756.16												
COMPUTER TECH I - N1555	P_10010721_1		10 Months	8.00	0.85	\$63,916.57			\$3,372.72									
CAMPUS SEC MONITR - N4170	P_10010723_1		09 Months	8.00	0.74	\$43,846.80												
	New Position 35		09 Months	8.00	0.74	\$43,846.80												
	New Position 36		09 Months	8.00	0.74	\$43,846.80												
	New Position 37		09 Months	7.00	0.65	\$39,348.29												
FS WKR FLOATER - N5010	P_10008896_1		09 Months	4.10	0.38							\$20,047.03						
SR FS WKR FLOATER - N5040	P_10023921_1		09 Months	5.50	0.51							\$30,869.53						
FOOD SVR MGR II - N5120	P_10023905_1		09 Months	8.00	0.74							\$62,377.90						
CUSTODIAN - N8040	P_10010729_1		12 Months	8.00	1.00	\$52,915.94												
			12 Months	8.00	1.00	\$52,915.94												
			12 Months	8.00	1.00	\$52,915.94												
	New Position 33		12 Months	8.00	1.00	\$52,915.94												
	New Position 34		12 Months	8.00	1.00	\$52,915.94												
HD CUST II - N8120	P_10010730_1		12 Months	8.00	1.00	\$71,881.38												
Total Support Staffing						25.50	\$1,066,383.55	\$13,866.89	\$3,372.72			\$113,294.46	\$269,969.77	\$33,150.67	\$67,704.97			

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Job	Position	No of Preps	Prep Buy Days	Block Schedule	FS Amount Prep Buy
GEN_FUND					

Prep Buyout

ART - C3020	P_20007439_1	1	90	Yes	4,123
COMPUTER LIT - C3040	P_10010674_1	1	90	Yes	4,395
ENGLISH 7-8 - C3130	P_10010678_1	3	180	Yes	34,542
		2	180	No	14,222
		2	180	Yes	25,207
	P_20008641_1	1	90	Yes	4,531

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Job	Position	No of Preps	Prep Buy Days	Block Schedule	FS Amount Prep Buy
GEN_FUND					
		2	180	Yes	19,216
	New Position 18	1	90	Yes	4,531
ENGLISH 6 - C3136	P_10010680_1	1	180	Yes	12,876
	New Position 20	1	180	Yes	9,880
	New Position 26	2	180	Yes	22,483
HEALTH - C3400	P_10010683_1	1	90	Yes	4,940
MATH 7-8 - C3450	P_10010684_1	1	90	Yes	6,165
	New Position 24	1	90	Yes	5,212
MATH 6 - C3456	P_10010685_1	1	180	Yes	14,510
MATH, ALGEBRA 1 - C3470	P_20006698_1	3	180	Yes	31,274
BAND - C3502	P_10010686_1	1	90	Yes	4,259
STRINGS - C3504	P_10010688_1	1	90	Yes	4,804
PHYSICAL ED BOYS - C3550	P_10010689_1	1	180	Yes	8,246
		1	33	Yes	2,361
PHYSICAL ED GIRLS - C3551	P_10010690_1	1	180	Yes	13,693
GENERAL SCI 7-8 - C3740	P_10010691_1	1	90	Yes	5,621
	New Position 23	1	90	Yes	4,940
GENERAL SCI 6 - C3746	P_10010692_1	1	90	Yes	7,799
GEOGRAPHY 7-8 - C3870	P_10010694_1	2	180	No	14,827
		1	180	Yes	9,880
	New Position 17	2	180	Yes	17,581
HISTORY 7-8 - C3880	P_10010695_1	1	90	Yes	6,165
EXPLORATIONS - C3973	New Position 19	1	180	Yes	15,599
ETHNIC MUSIC 6-12 - C5500	P_20007440_1	1	180	Yes	11,786
AUTISM IMPAIRED - C6040	P_10010697_1	1	90	Yes	7,255
GEN RR MS - C6052	P_10010700_1	1	90	Yes	8,753
COUNSELOR/SDY - C8010	P_10010704_1	2	180	No	14,208
		2	180	No	18,576
Prep Buyout		46	4,623		394,461

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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	FS Amount Add-On	FS Amount Extra
GEN_FUND									
Add-On and Extra									
FRST AID/SFTY AST - N0090	P_10010707_1	193	1					4,184	
TI INS ASST III - N0198	P_10010719_1	193	2					9,683	
COMPUTER TECH I - N1555	P_10010721_1				8	17			3,373
Total Add-On and Extra		386	3	8	17			13,867	3,373

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Account Description	Budget	Budget	Budget	Budget	(%)
	Gen Fund	Title I	At-Risk	English Learners	

Supplies and Other Services

5116540000 Extra Duty Licensed	\$50,000.00				6.32%
5116810000 Preparation Periods	\$100,000.00				12.64%

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Account Description	Budget	Budget	Budget	Budget	(%)
	Gen Fund	Title I	At-Risk	English Learners	
5117952000 Extra Duty Support Staff	\$50,000.00				6.32%
5433000000 Music Repair	\$20,000.00				2.53%
5582000000 Mileage	\$5,000.00				0.63%
5610000000 General Supplies	\$410,049.53		\$0.03		51.82%
5610700000 Custodial Supplies	\$50,990.76				6.44%
5650000000 Technology Supplies	\$50,000.00	\$5,248.16		\$11,649.17	8.45%
5651000000 Software-Supplies	\$25,000.00	\$13,414.57			4.85%
Total Supplies and Other Services	\$761,040.29	\$18,662.73	\$0.03	\$11,649.17	100.00%

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Item Description	Gen Fund
SLA Breakdown	
AARSI - ELL Placement Testing Personnel (Vacant)	3,135.36
AARSI - ELL Placement Testing Personnel (Filled)	2,298.72
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	7,371.25
AARSI - MAP Testing Protocols/Licenses	18,912.50
BF - Utilities and Trash Disposal	276,161.30
COMM - FACES Support Services	504.15
COMM - Partnership Field Trips	9.89
CPD - Secondary Athletic Events	9,900.00
CPD - Secondary Fine Arts	133,987.00
CPD - Secondary Student Activities Events and Competitions	260.00
CPD - Summer School	14,010.38
ESD - Academic Centers	58,739.70
ESD - Attendance Officers	4,293.10
ESD - Correctional Schools	16,286.60
ESD - Substance Abuse (SAAP) Instructors	115.95
FD - Landscape Maintenance	18,570.57
TRANSP - General Education Transportation	318,192.71
Service Level Agreement Total Cost	882,749.18