

WL\_0378

		Gen Fund	HOPE2	Academic Support Funding	Title I	Food	Sp Ed	Fine Arts	Local Plan	Cost	Cost (%)
<b>ALL FUNDING SOURCES</b>											
<b>Plan Summary</b>											
Admin Jobs	Total Funding Amount	548,797								548,797	6.71%
Licensed Jobs	Total Funding Amount	3,818,107	63,490	264,055	333,664		1,047,707	88,018		5,615,043	68.68%
Support Jobs	Total Funding Amount	779,761				102,296	207,814	56,154	79,285	1,225,310	14.99%
Supplies and Other Services	Supplies and Other Services	97,385		7,964	7,165					112,514	1.38%
Supplies and Services	Service Level Agreement	674,382								674,382	8.25%
<b>Total</b>		<b>5,918,432</b>	<b>63,490</b>	<b>272,019</b>	<b>340,829</b>	<b>102,296</b>	<b>1,255,521</b>	<b>144,173</b>	<b>79,285</b>	<b>8,176,045</b>	<b>100.00</b>

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Job	Position	Assumption			Planned FTE	Gen Fund	HOPE2	Academic Support Funding	Title I	Food	Sp Ed	Fine Arts	Local Plan
		Shared Position	Months Work Override	Avg Hours		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
JHS PRINC - U7010	P_10026866_1		11 Months	8.00	1.00	\$154,408.37							
JHS AST PRINC - U7060	P_10013942_1		11 Months	8.00	1.00	\$131,462.85							
			11 Months	8.00	1.00	\$131,462.85							
			11 Months	8.00	1.00	\$131,462.85							
<b>Total Administrative Staffing</b>					<b>4.00</b>	<b>548,796.92</b>							
DANCE - C2070	P_20003512_1		09 Months	7.18	1.00	\$88,018.42							
ART - C3020	P_10013876_1		09 Months	7.18	1.00	\$88,018.42							
COMPUTER LIT - C3040	P_10013877_1		09 Months	7.18	1.00	\$88,018.42							
ENGLISH 7-8 - C3130	P_10013879_1		09 Months	7.18	1.00			\$88,018.42					
	P_10013880_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							
			09 Months	7.18	1.00	\$88,018.42							
			09 Months	7.18	1.00	\$88,018.42							
	New Position 2		09 Months	7.18	1.00	\$88,018.42							
ENGLISH 6 - C3136	P_10013882_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							
	New Position 12		09 Months	7.18	1.00	\$88,018.42							
HEALTH - C3400	P_10013883_1		09 Months	7.18	1.00	\$88,018.42							
MATH 7-8 - C3450	P_10013884_1		09 Months	7.18	1.00			\$88,018.42					
			09 Months	7.18	1.00			\$88,018.42					
	P_10013885_1		09 Months	7.18	1.00	\$88,018.42							

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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 Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis
	New Position 4		09 Months	7.18	1.00							
MATH, PRE ALG 7-8 - C3452	P_10013887_1		09 Months	7.18	1.00	\$88,018.42						
	New Position 5		09 Months	7.18	1.00							
MATH 6 - C3456	P_10013888_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						
MATH, ALGEBRA 1 - C3470	P_10013889_1		09 Months	7.18	1.00	\$88,018.42						
BAND - C3502	P_10013890_1		09 Months	7.18	1.00	\$88,018.42						
VOCAL/CHORAL - C3503	P_10013891_1		09 Months	7.18	1.00	\$88,018.42						
STRINGS - C3504	P_10013892_1		09 Months	7.18	1.00						\$88,018.42	
PHYSICAL ED BOYS - C3550	P_10013893_1		09 Months	7.18	1.00	\$88,018.42						
			09 Months	7.18	1.00	\$88,018.42						
PHYSICAL ED GIRLS - C3551	P_10013894_1		09 Months	7.18	1.00	\$88,018.42						
GENERAL SCI 7-8 - C3740	P_10013897_1		09 Months	7.18	1.00	\$88,018.42						
			09 Months	7.18	1.00	\$88,018.42						
	New Position 9		09 Months	7.18	1.00							\$64,550.93
	New Position 10		09 Months	7.18	1.00							\$66,368.33
GENERAL SCI 6 - C3746	P_10013898_1		09 Months	7.18	1.00	\$88,018.42						
			09 Months	7.18	1.00	\$88,018.42						
SOC STUDIES 7-8 - C3840	P_10013900_1		09 Months	7.18	1.00	\$88,018.42						
			09 Months	7.18	1.00	\$88,018.42						
HISTORY 7-8 - C3880	P_10013903_1		09 Months	7.18	1.00	\$88,018.42						
	New Position 11		09 Months	7.18	1.00							\$66,368.33
EXPLORATIONS - C3973	P_20001315_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						
AUTISM IMPAIRED - C6040	P_10013904_1		09 Months	7.18	1.00							\$70,008.38
			09 Months	7.18	1.00							\$86,383.37
			09 Months	7.18	1.00							\$88,202.08
GEN RR HS - C6051	P_10013905_1		09 Months	7.18	1.00							\$91,842.14
			09 Months	7.18	1.00							\$70,008.38
			09 Months	7.18	1.00							\$122,772.09
GEN RR MS - C6052	P_10013906_1		09 Months	7.18	1.00							\$79,105.89
			09 Months	7.18	1.00							\$91,842.14
			09 Months	7.18	1.00							\$88,202.08
SPECIF LEARN DIS - C6070	P_10013907_1		09 Months	7.18	1.00							\$86,383.37
			09 Months	7.18	1.00							\$115,494.61
COUNSELOR/SDY - C8010	P_10013908_1		09 Months	7.18	1.00	\$88,018.42						
			09 Months	7.18	1.00	\$88,018.42						

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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 Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis
LIBRARY SDY - C8041	New Position 6		09 Months	7.18	1.00	\$88,018.42						
FAC SP ED - C8130	P_10013911_1		09 Months	7.18	1.00	\$17,603.68				\$57,462.73		
SS INST FACIL - C8136	New Position 1		09 Months	7.18	1.00	\$15,711.29	\$63,490.34					
<b>Total Licensed Staffing</b>					<b>65.00</b>	<b>\$3,818,107.03</b>	<b>\$63,490.34</b>	<b>\$264,055.26</b>	<b>\$333,664.31</b>	<b>\$1,047,707.26</b>	<b>\$88,018.42</b>	
FRST AID/SFTY AST - N0090	P_10013913_1		09 Months	6.00	0.56	\$32,200.60						
	P_10013914_1		09 Months	1.00	0.09	\$4,119.35						
REGISTRAR I - N0145	P_10013919_1		11 Months	8.00	0.91	\$54,733.72						
ADMIN SCH SEC - N0320	P_10013929_1		11 Months	8.00	0.91	\$67,996.02						
COMPUTER TECH I - N1555	P_10013932_1		10 Months	8.00	0.85	\$59,481.30						
CUSTODIAN - N8040	P_10013938_1		12 Months	8.00	1.00	\$50,697.47						
			12 Months	8.00	1.00	\$50,697.47						
			12 Months	8.00	1.00	\$50,697.47						
			12 Months	8.00	1.00	\$50,697.47						
HD CUST II - N8120	P_10013940_1		12 Months	8.00	1.00	\$69,838.55						
OFFICE SPEC II - N0123	P_10013916_1		10 Months	7.00	0.74	\$44,527.27						
	P_10013917_1		11 Months	8.00	0.91	\$53,075.60						
			11 Months	8.00	0.91	\$53,075.60						
			11 Months	8.00	0.91	\$53,075.60						
SPEC PROGRAMS TA - N0160	P_10013921_1		09 Months	6.00	0.56							\$28,316.93
			09 Months	6.00	0.56							\$25,483.85
			09 Months	6.00	0.56							\$25,483.85
SPTA II - N0162	P_10013920_1		09 Months	6.00	0.56				\$29,348.54			
	P_10013923_1		09 Months	6.00	0.56				\$35,415.04			
			09 Months	6.00	0.56				\$35,415.04			
			09 Months	6.00	0.56				\$30,426.35			
			09 Months	6.00	0.56				\$28,316.93			
	P_10013924_1		09 Months	1.00	0.09				\$4,655.09			
INSTRUCTIONAL AST - N0190	P_10013925_1		09 Months	5.00	0.47				\$22,483.96			
			09 Months	5.00	0.47				\$21,752.59			
	P_10013926_1		09 Months	6.00	0.56						\$28,204.20	
IA-INST MUSIC PRG - N1205	P_10013930_1		09 Months	6.00	0.56						\$27,950.08	
CAMPUS SEC MONITR - N4170	P_10013936_1		09 Months	8.00	0.75	\$42,423.92						
	New Position 7		09 Months	8.00	0.75	\$42,423.92						
FOOD SERVICE WKR - N5000	P_10027186_1		09 Months	4.10	0.38				\$24,792.26			
			09 Months	4.10	0.38				\$24,792.26			
FS MGR II FLOATER - N5114	P_10024100_1		09 Months	8.00	0.75				\$52,711.23			
<b>Total Support Staffing</b>					<b>21.44</b>	<b>\$779,761.33</b>			<b>\$102,295.75</b>	<b>\$207,813.54</b>	<b>\$56,154.28</b>	<b>\$79,284.63</b>

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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	Budget	(%)
	Gen Fund	Academic Support Funding	Title I	

**Supplies and Other Services**

5116540000 Extra Duty Licensed		\$7,964.00		7.08%
5117952000 Extra Duty Support Staff	\$10,000.00			8.89%
5610000000 General Supplies	\$87,384.61			77.67%
5650000000 Technology Supplies			\$7,165.00	6.37%
<b>Total Supplies and Other Services</b>	<b>\$97,384.61</b>	<b>\$7,964.00</b>	<b>\$7,165.00</b>	<b>100.00%</b>

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Item Description	Gen Fund
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**SLA Breakdown**

AARSI - ELL Placement Testing Personnel (Vacant)	2,293.20
AARSI - ELL Placement Testing Personnel (Filled)	2,046.00
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	3,493.00
AARSI - MAP Testing Protocols/Licenses	21,512.50
BF - Utilities and Trash Disposal	194,853.23
COMM - FACES Support Services	437.86
COMM - Partnership Field Trips	10.00
CPD - Secondary Athletic Events	2,866.92
CPD - Secondary Fine Arts	153,952.00
CPD - Secondary Student Activities Events and Competitions	240.00
CPD - Summer School	15,700.07
ELL - Student Success Advocates	1,020.76
ESD - Academic Centers	58,895.97
ESD - Attendance Officers	4,274.42
ESD - Correctional Schools	16,169.74
ESD - Substance Abuse (SAAP) Instructors	117.28
FD - Landscape Maintenance	22,841.79

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Item Description	Gen Fund
TRANSP - General Education	
Transportation	170,792.26
<b>Service Level Agreement Total Cost</b>	<b><u>671,516.99</u></b>