

WL_0939

		Gen Fund	Food	Sp Ed	Fine Arts	At-Risk	English Learners	Cost	Cost (%)
ALL FUNDING SOURCES									
Plan Summary									
Admin Jobs	Total Funding Amount	312,746						312,746	6.78%
Licensed Jobs	Total Funding Amount	2,042,429		366,123	94,938	34,640	18,140	2,556,271	55.46%
Licensed Jobs	FS Amount Prep Buy	21,115						21,115	0.46%
Support Jobs	Total Funding Amount	799,321	57,890	92,194				949,405	20.60%
	Supplies and Other Services	418,357				0	0	418,356	9.08%
	Supplemental Local Allocations (SLA)	350,662					1,009	351,671	7.63%
Total		3,944,630	57,890	458,317	94,938	34,640	19,149	4,609,564	100.00

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Job	Position	Assumption			Gen Fund	Gen Fund	Food	Sp Ed	Fine Arts	At-Risk	English Learners
		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Prep Buy	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis
JHS PRINC - U7010	P_10026683_1		11 Months	8.00	1.00	\$169,121.68					
JHS AST PRINC - U7060	P_10021497_1		11 Months	8.00	1.00	\$143,624.54					
Total Administrative Staffing					2.00	312,746.22					
ENGLISH 7-8 - C3130	P_10021459_1		09 Months	7.18	1.00	\$94,938.48					
			09 Months	7.18	1.00	\$94,938.48					
ENGLISH 6 - C3136	P_10021460_1		09 Months	7.18	1.00	\$94,938.48					
			09 Months	7.18	1.00	\$94,938.48					
ENGLISH COMP 7-8 - C3140	P_10021461_1		09 Months	7.18	1.00	\$94,938.48					
SPANISH 7 - C3380	P_10021462_1		09 Months	7.18	1.00	\$94,938.48					
HEALTH - C3400	P_10021463_1		09 Months	7.18	1.00	\$94,938.48	\$7,973.99				
MATH 7-8 - C3450	P_10021464_1		09 Months	7.18	1.00	\$94,938.48					
MATH 6 - C3456	P_10021465_1		09 Months	7.18	1.00	\$94,938.48					
			09 Months	7.18	1.00	\$94,938.48					
MATH, ALGEBRA 1 - C3470	P_10021466_1		09 Months	7.18	1.00	\$94,938.48					
BAND - C3502	P_10021467_1		09 Months	7.18	1.00	\$94,938.48					
STRINGS - C3504	P_10021468_1		09 Months	7.18	1.00				\$94,938.48		
PHYSICAL ED BOYS - C3550	New Position 3		09 Months	7.18	1.00	\$94,938.48					

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Job	Position	Assumption			Planned FTE	Gen Fund	Gen Fund	Food	Sp Ed	Fine Arts	At-Risk	English Learners
		Shared Position	Months Work Override	Avg Hours		FS Amount Average Cost Basis	FS Amount Prep Buy	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
PHYSICAL ED GIRLS - C3551	P_10021470_1		09 Months	7.18	1.00	\$94,938.48						
GENERAL SCI 7-8 - C3740	P_10021471_1		09 Months	7.18	1.00	\$94,938.48						
			09 Months	7.18	1.00	\$94,938.48	\$9,491.74					
GENERAL SCI 6 - C3746	P_10021472_1		09 Months	7.18	1.00	\$94,938.48						
SOC STUDIES 7-8 - C3840	P_10021473_1		09 Months		1.00	\$94,938.48						
GEOGRAPHY 7-8 - C3870	P_10021474_1		09 Months	7.18	1.00	\$94,938.48	\$3,649.68					
GEN RR MS - C6052	P_10021476_1		09 Months	7.18	1.00				\$67,137.87			
			09 Months	7.18	1.00				\$89,654.32			
SDC HS - C6072	P_10021477_1		09 Months	7.18	1.00				\$115,925.04			
COUNSELOR/SDY - C8010	P_10021478_1		09 Months	7.18	1.00	\$94,938.48						
K-12 HUMANITIES-LIB - C8042	New Position 4				1.00	\$94,938.48						
LEARN STRAT, 7-12 - C8121	New Position 8		09 Months		1.00	\$48,721.00					\$34,639.91	\$18,140.15
FAC SP ED - C8130	P_10021479_1		09 Months	7.18	1.00				\$93,405.96			
Total Licensed Staffing					27.00	\$2,042,429.08	\$21,115.41		\$366,123.19	\$94,938.48	\$34,639.91	\$18,140.15
FRST AID/SFTY AST - N0090	P_10021480_1		09 Months	0.50	0.05	\$2,233.19						
	P_10021481_1		09 Months	6.00	0.56	\$35,050.06						
LIBRARY AIDE - N0105	New Position 7		09 Months	6.00	0.56	\$30,645.56						
OFFICE SPEC II - N0123	P_10021482_1		11 Months	8.00	0.91	\$57,340.08						
	P_10021483_1		10 Months	8.00	0.85	\$53,833.78						
REGISTRAR I - N0145	P_10021484_1		11 Months	8.00	0.91	\$58,189.97						
SPTA II - N0162	P_10021485_1		09 Months	6.00	0.56				\$38,466.50			
	P_10021486_1		09 Months	1.00	0.09	\$4,591.56						
INHOUSE SUSP AIDE - N0165	New Position 5		09 Months	7.00	0.65	\$35,646.54						
INSTRUCTIONAL AST - N0190	P_10004661_1		09 Months	5.00	0.46	\$26,876.38						
	P_10021488_1		09 Months	0.50	0.05	\$1,862.46						
	P_10021490_1		09 Months	5.00	0.46				\$23,717.94			
			09 Months	5.00	0.46				\$30,009.46			
	P_10021491_1		09 Months	1.50	0.14	\$5,587.37						
			09 Months	1.50	0.14	\$5,587.37						
SCHOOL BANKER - N0307	New Position 6		11 Months	8.00	0.91	\$60,895.25						
ADMIN SCH SEC - N0320	P_10021492_1		11 Months	8.00	0.91	\$73,225.94						
COMPUTER TECH I - N1555	P_10021493_1		10 Months	0.00		\$0.74						
			10 Months	8.00	0.85	\$67,538.14						
CAMPUS SEC MONITR - N4170	P_10021494_1		09 Months	7.00	0.65	\$40,979.64						

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FS MANAGER I - N5110	P_10024069_1		09 Months	7.00	0.65			\$57,889.51			
CUSTODIAN - N8040	P_10021495_1		12 Months	0.00		\$0.59					
			12 Months	8.00	1.00	\$55,166.45					
			12 Months	8.00	1.00	\$55,166.45					
			12 Months	8.00	1.00	\$55,166.45					
HD CUST II - N8120	P_10021496_1		12 Months	8.00	1.00	\$73,737.20					
Total Support Staffing					14.82	\$799,321.17	\$57,889.51	\$92,193.90			

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

Prep Buyout

HEALTH - C3400	P_10021463_1	1	184	No	7,974
GENERAL SCI 7-8 - C3740	P_10021471_1	1	184	No	9,492
GEOGRAPHY 7-8 - C3870	P_10021474_1	1	92	No	3,650
Prep Buyout		3	460		21,115

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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

Add-On and Extra

Total Add-On and Extra

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Account Description	Budget Gen Fund	Budget At-Risk	Budget English Learners	(%)
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Supplies and Other Services

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Account Description	Budget	Budget	Budget	(%)
	Gen Fund	At-Risk	English Learners	
561000000 General Supplies	\$418,356.55	-0.02	-0.04	100.00%
Total Supplies and Other Services	\$418,356.55	-0.02	-0.04	100.00%

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Item Description	Gen Fund
SLA Breakdown	
BF - Utilities and Trash Disposal	350,661.55
Service Level Agreement Total Cost	350,661.55