

WL_0937

		Gen Fund	HOPE2	Food	Sp Ed	Fine Arts	At-Risk	English Learners	Cost	Cost (%)
ALL FUNDING SOURCES										
Plan Summary										
Admin Jobs	Total Funding Amount	597,164							597,164	6.39%
Licensed Jobs	Total Funding Amount	4,490,306			1,024,902	91,266		91,266	5,697,741	60.94%
Licensed Jobs	FS Amount Prep Buy	179,725							179,725	1.92%
Support Jobs	Total Funding Amount	939,213	34,379	108,305	196,078	117,190			1,395,165	14.92%
Support Jobs	FS Amount Add-On	3,060							3,060	0.03%
	Supplies and Other Services	356,977	33,621				282,619	1,451	674,668	7.22%
Supplies and Services	Service Level Agreement	802,959							802,959	8.59%
Total		7,369,404	68,000	108,305	1,220,980	208,456	282,619	92,717	9,350,481	100.00

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Job	Position	Assumption			Gen Fund	Gen Fund	Gen Fund	HOPE2	Food	Sp Ed	Fine Arts	English Learners
		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Prep Buy	FS Amount Add-On	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis
JHS PRINC - U7010	P_10026592_1		11 Months	8.00	1.00	\$167,786.22						
JHS AST PRINC - U7060	P_10021380_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						
Total Administrative Staffing					4.00	597,163.65						
ART, SEC - C2020	P_20001067_1		09 Months	7.18	1.00	\$91,266.39	\$5,776.87					
ROBOTICS - C2631	P_20010099_1		09 Months	7.18	1.00	\$91,266.39	\$8,724.26					
COMPUTER LIT - C3040	P_10021328_1		09 Months	7.18	1.00	\$91,266.39	\$6,923.10					
ENGLISH 7-8 - C3130	P_10021329_1		09 Months	7.18	1.00	\$91,266.39	\$6,595.52					
			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						
			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						
ENGLISH 6 - C3136	P_10021330_1		09 Months	7.18	1.00	\$91,266.39						
			09 Months	7.18	1.00	\$91,266.39	\$5,449.29					

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Job	Position	Assumption			Gen Fund	Gen Fund	Gen Fund	HOPE2	Food	Sp Ed	Fine Arts	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 Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis
			09 Months	7.18	1.00	\$91,266.39						
			09 Months	7.18	1.00	\$91,266.39	\$9,215.33					
HEALTH - C3400	P_10021332_1		09 Months	7.18	1.00	\$91,266.39						
MATH 7-8 - C3450	P_10021333_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	\$8,560.41					
			09 Months	7.18	1.00	\$91,266.39	\$8,988.43					
			09 Months	7.18	1.00	\$91,266.39						
			09 Months	7.18	1.00	\$91,266.39	\$7,578.03					
MATH, PRE ALG 7-8 - C3452	P_20009627_1		09 Months	7.18	1.00	\$91,266.39						
MATH 6 - C3456	P_10021334_1		09 Months	7.18	1.00	\$91,266.39						
			09 Months	7.18	1.00	\$91,266.39	\$9,706.64					
BAND - C3502	P_10021335_1		09 Months	7.18	1.00	\$91,266.39	\$4,957.98					
VOCAL/CHORAL - C3503	P_10021336_1		09 Months	7.18	1.00	\$91,266.39	\$8,232.95					
STRINGS - C3504	P_10021337_1		09 Months	7.18	1.00						\$91,266.39	
PHYSICAL ED BOYS - C3550	P_10021338_1		09 Months	7.18	1.00	\$91,266.39						
	P_10021339_1		09 Months	7.18	1.00	\$91,266.39	\$7,741.76					
PHYSICAL ED GIRLS - C3551	P_10021340_1		09 Months	7.18	1.00	\$91,266.39	\$5,285.44					
	P_10021341_1		09 Months	7.18	1.00	\$91,266.39	\$3,495.54					
GENERAL SCI 7-8 - C3740	P_10021343_1		09 Months	7.18	1.00	\$91,266.39	\$6,268.06					
			09 Months	7.18	1.00	\$91,266.39						
			09 Months	7.18	1.00	\$91,266.39	\$7,578.03					
			09 Months	7.18	1.00	\$91,266.39	\$7,414.18					
			09 Months	7.18	1.00	\$91,266.39	\$8,724.26					
	New Position 4				1.00							\$91,266.39
GENERAL SCI 6 - C3746	P_10021344_1		09 Months	7.18	1.00	\$91,266.39						
SOC STUDIES 7-8 - C3840	P_10021346_1		09 Months	7.18	1.00	\$91,266.39						
			09 Months	7.18	1.00	\$91,266.39						
GEOGRAPHY 7-8 - C3870	P_10021347_1		09 Months	7.18	1.00	\$91,266.39						
			09 Months	7.18	1.00	\$91,266.39	\$8,724.26					
			09 Months	7.18	1.00	\$91,266.39						
HISTORY 7-8 - C3880	P_10021348_1		09 Months	7.18	1.00	\$91,266.39	\$9,051.60					
EXPLORATIONS - C3973	P_10021349_1		09 Months	7.18	1.00	\$91,266.39						
ADAPT PHYS ED - C6000	P_10021350_1		09 Months	7.18	1.00				\$123,328.01			
HEARING IMPAIRED - C6010	P_10021351_1		09 Months	7.18	1.00				\$86,866.30			
			09 Months	7.18	1.00		\$9,051.60		\$108,727.53			
AUTISM IMPAIRED - C6040	P_10021352_1		09 Months	7.18	1.00				\$66,825.41			
GEN RR MS - C6052	P_10021354_1		09 Months	7.18	1.00		\$5,940.60		\$74,114.68			

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Job	Position	Assumption				Gen Fund	Gen Fund	Gen Fund	HOPE2	Food	Sp Ed	Fine Arts	English Learners
		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Prep Buy	FS Amount Add-On	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
			09 Months	7.18	1.00					\$92,332.60			
			09 Months	7.18	1.00					\$77,758.00			
			09 Months	7.18	1.00					\$105,085.53			
			09 Months	7.18	1.00					\$94,154.25			
SPECIF LEARN DIS - C6070	P_10021355_1		09 Months	7.18	1.00					\$108,727.53			
COUNSELOR/SDY - C8010	P_10021356_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							
K-12 LIBRARY - C8040	P_10021357_1		09 Months	7.18	1.00	\$91,266.39	\$9,741.21						
FAC SP ED - C8130	P_10021358_1		09 Months	7.18	1.00	\$18,253.28				\$86,982.02			
Total Licensed Staffing						62.00	\$4,490,306.39	\$179,725.35			\$1,024,901.86	\$91,266.39	\$91,266.39
FRST AID/SFTY AST - N0090	P_10021359_1		09 Months	6.00	0.55	\$33,519.55							
OFFICE SPEC II - N0123	P_10021361_1		09 Months	4.10	0.38	\$27,613.70							
	P_10021362_1		10 Months	7.00	0.74	\$46,479.88							
	P_10021363_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							
REGISTRAR I - N0145	P_20000063_1		11 Months	8.00	0.91	\$56,605.26							
SPEC PROGRAMS TA - N0160	P_20004428_1		09 Months	6.00	0.55					\$31,768.24			
SIGN LANG AIDE - N0161	P_10021365_1		09 Months	6.00	0.55					\$39,891.04			
SPTA II - N0162	P_10021366_1		09 Months	6.00	0.55					\$38,346.03			
	P_10021367_1		09 Months	6.00	0.55					\$38,346.03			
INHOUSE SUSP AIDE - N0165	P_10021077_1		09 Months	7.00	0.65				\$34,378.96				
	P_10021368_1		09 Months	7.00	0.65	\$34,415.92							
INSTRUCTIONAL AST - N0190	P_10021369_1		09 Months	5.00	0.46			\$3,060.23		\$24,264.98			
			09 Months	5.00	0.46					\$23,461.87			
	P_10021370_1		09 Months	6.00	0.55						\$29,297.44		
			09 Months	6.00	0.55						\$29,297.44		
			09 Months	6.00	0.55						\$29,297.44		
			09 Months	6.00	0.55						\$29,297.44		
	P_10021371_1		09 Months	1.00	0.09	\$3,573.12							
ADMIN SCH SEC - N0320	P_10021372_1		11 Months	8.00	0.91	\$71,756.16							
COMPUTER TECH I - N1555	P_10021374_1		10 Months	8.00	0.85	\$63,916.57							
	P_10021375_1		10 Months	8.00	0.85	\$63,916.57							
CAMPUS SEC MONITR - N4170	P_10021376_1		09 Months	8.00	0.74	\$43,846.80							
			09 Months	8.00	0.74	\$43,846.80							
FOOD SERVICE WKR - N5000	P_10012075_1		09 Months	4.10	0.38					\$25,879.85			

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		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Prep Buy	FS Amount Add-On	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 WKR FLOATER - N5010	P_20006620_1		09 Months	4.10	0.38					\$20,047.03			
FOOD SVR MGR II - N5120	P_10023828_1		09 Months	8.00	0.74					\$62,377.90			
CUSTODIAN - N8040	P_10021377_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							
			12 Months	8.00	1.00	\$52,915.94							
HD CUST II - N8120	P_10021379_1		12 Months	8.00	1.00	\$71,881.38							
Total Support Staffing					22.65	\$939,212.82		\$3,060.23	\$34,378.96	\$108,304.78	\$196,078.19	\$117,189.76	

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Job	Position	No of Preps	Prep Buy Days	Block Schedule	FS Amount Prep Buy
Prep Buyout					
GEN_FUND					
ART, SEC - C2020	P_20001067_1	1	184	No	5,777
ROBOTICS - C2631	P_20010099_1	1	184		8,724
COMPUTER LIT - C3040	P_10021328_1	1	184		6,923
ENGLISH 7-8 - C3130	P_10021329_1	1	184		6,596
ENGLISH 6 - C3136	P_10021330_1	1	184		5,449
		1	184		9,215
		1	184		8,560
MATH 7-8 - C3450	P_10021333_1	1	184		8,560
		1	184		8,988
		1	184		7,578
MATH 6 - C3456	P_10021334_1	1	184		9,707
BAND - C3502	P_10021335_1	1	184		4,958
VOCAL/CHORAL - C3503	P_10021336_1	1	184		8,233
PHYSICAL ED BOYS - C3550	P_10021339_1	1	184		7,742
PHYSICAL ED GIRLS - C3551	P_10021340_1	1	184		5,285
		1	100		3,496
		1	184		6,268
		1	184		7,578
GENERAL SCI 7-8 - C3740	P_10021343_1	1	184		7,414
		1	184		7,414
		1	184		8,724
		1	184		8,724
GEOGRAPHY 7-8 - C3870	P_10021347_1	1	184		8,724
HISTORY 7-8 - C3880	P_10021348_1	1	184		9,052
HEARING IMPAIRED - C6010	P_10021351_1	1	184		9,052

**JHS
School Year**

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Job	Position	No of Preps	Prep Buy Days	Block Schedule	FS Amount Prep Buy
GEN RR MS - C6052	P_10021354_1	1	184		5,941
K-12 LIBRARY - C8040	P_10021357_1	1	184		9,741
Prep Buyout		24	4,332		179,725

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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
INSTRUCTIONAL AST - N0190	P_10021369_1	180		1				3,060
Total Add-On and Extra		180		1				3,060

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Account Description	Budget Gen Fund	Budget HOPE2	Budget At-Risk	Budget English Learners	(%)
Supplies and Other Services					
5116540000 Extra Duty Licensed			\$10,000.00		1.48%
5116810000 Preparation Periods			\$200,000.00		29.64%
5430000000 Repairs and Maintenance	\$1,200.00				0.18%
5433000000 Music Repair	\$3,500.00				0.52%
5531000001 Postage	\$800.00				0.12%
5550000000 Printing and Binding	\$3,500.00				0.52%
5610000000 General Supplies	\$332,976.93	\$33,621.04		\$1,450.61	54.55%
5610700000 Custodial Supplies	\$15,000.00				2.22%
5650000000 Technology Supplies			\$72,619.00		10.76%
Total Supplies and Other Services	\$356,976.93	\$33,621.04	\$282,619.00	\$1,450.61	100.00%

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Item Description	Gen Fund
SLA Breakdown	
AARSI - ELL Placement Testing Personnel (Vacant)	1,306.40

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Item Description	Gen Fund
AARSI - ELL Placement Testing Personnel (Filled)	957.80
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	2,086.25
AARSI - MAP Testing Protocols/Licenses	18,125.00
BF - Utilities and Trash Disposal	231,030.97
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	13,427.00
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	30,451.12
TRANSP - General Education Transportation	281,478.17
Service Level Agreement Total Cost	<u>802,959.10</u>