

WL_0778

Job	Position	Assumption			Gen Fund		Title I		Food		GATE		GenF Read by 3		Sp Ed		IDEA		Local Plan		ESSER II		At-Risk		English Learners		ESSER	
					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	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	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	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	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis
		Shared Position	Months Work Override	Avg Hours	Planned FTE																							
AUTISM IMPAIRED - C6040	P_10026228_1		09 Months	7.18	1.00										\$76,519.61													
			09 Months	7.18	1.00										\$84,025.54													
			09 Months	7.18	1.00										\$106,541.98													
GEN RR ELEM - C6050	P_10026229_1		09 Months	7.18	1.00										\$78,394.11													
			09 Months	7.18	1.00										\$102,789.02													
SERIOUS EMOT DIS - C6090	P_10026230_1		09 Months	7.18	1.00										\$110,294.94													
GATE ELEM - C6130	P_20001368_1		09 Months	7.18	0.60						\$53,792.07																	
COUNSELOR/ELE - C8000	P_10026231_1		09 Months	7.18	1.00	\$94,938.48																						
K-12 LIBRARY - C8040	P_10026232_1		09 Months	7.18	1.00	\$94,938.48																						
LEARN STRAT, ELEM - C8111	P_20014387_1		09 Months	7.18	1.00																	\$82,148.40						
	New Position 5				1.00																							\$94,938.48
RBG3 LEARNING STR - C8112	P_10026234_1		09 Months	7.18	1.00							\$94,938.48																
Total Licensed Staffing						50.60	\$3,417,785.28	\$80,272.58			\$53,792.07	\$94,938.48	\$734,119.56					\$102,789.02	\$101,105.11	\$66,944.65	\$94,938.48							
FRST AID/SFTY AST - N0090	P_10026235_1		09 Months	6.00	0.56	\$35,050.06																						
SCHOOL AIDE - N0100	P_20000793_1		10 Months	7.00	0.74	\$38,045.94																						
LIBRARY AIDE - N0105	P_10026236_1		09 Months	6.00	0.56	\$30,645.56																						
ELEM SCHOOL CLERK - N0143	P_10026237_1		11 Months	8.00	0.91	\$59,443.67																						
SPEC PROGRAMS TA - N0160	P_10026238_1		09 Months	6.00	0.56									\$26,811.16														
	P_20003185_1		09 Months	6.00	0.56										\$26,811.16													
SPTA II - N0162	P_10026239_1		09 Months	6.00	0.56										\$34,361.00													
			09 Months	6.00	0.56										\$30,793.66													
			09 Months	6.00	0.56										\$37,451.66													
	P_10026240_1		09 Months	6.00	0.56																							
	P_10026241_1		09 Months	6.50	0.60										\$39,435.22													
			09 Months	6.50	0.60										\$36,536.76													
PE INSTR ASST - N0179	P_10026242_1		09 Months	6.00	0.56	\$30,747.51																						
	P_10026243_1		09 Months	1.00	0.09	\$3,749.28																						
FDRL PRG TCHR/FMLY AIDE - N0185	P_20010401_1		09 Months	6.00	0.56																							
INSTRUCTIONAL AST - N0190	P_10026244_1		09 Months	5.00	0.46										\$22,961.93													
	P_10026246_1		09 Months	1.00	0.09																							
SCH OFFICE MANAGE - N0310	P_10026247_1		11 Months	8.00	0.91	\$72,863.39																						
COMPUTER TECH I - N1555	P_20004156_1		10 Months	4.00	0.42	\$37,894.97																						
SR FS WKR FLOATER - N5040	P_10023654_1		09 Months	5.50	0.51																							
CUSTODIAN - N8040	P_10026248_1		12 Months	8.00	1.00	\$55,166.45																						
			12 Months	8.00	1.00	\$55,166.45																						
	New Position 4		12 Months	8.00	1.00	\$55,166.45																						
HD CUST I - N8110	P_10026249_1		12 Months	8.00	1.00	\$67,906.73																						
Total Support Staffing						14.93	\$541,846.46		\$32,185.23				\$228,351.39	\$56,543.85	\$2,942.03	\$35,683.37												

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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 Title I	Budget GenF Read by 3	Budget At-Risk	Budget English Learners	Budget ESSER	(%)
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Supplies and Other Services

5117952000 Extra Duty Support Staff				\$2,700.48			1.21%
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Account Description	Budget	Budget	Budget	Budget	Budget	Budget	(%)
	Gen Fund	Title I	GenF Read by 3	At-Risk	English Learners	ESSER	
561000000 General Supplies	\$80,007.95	\$55,807.42	\$0.52	\$49,051.74	\$67.00	\$30,017.52	96.68%
561070000 Custodial Supplies	\$4,690.00						2.11%
Total Supplies and Other Services	\$84,697.95	\$55,807.42	\$0.52	\$49,051.74	\$2,767.48	\$30,017.52	100.00%

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Item Description	Gen Fund
SLA Breakdown	
AARSI - ELL Placement Testing	
Personnel (Vacant)	4,121.82
BF - Utilities and Trash Disposal	163,802.13
Service Level Agreement Total Cost	<u>167,923.95</u>