

WL_0912

		Gen Fund	Food	GATE	GenF Read by 3	At-Risk	Cost	Cost (%)
ALL FUNDING SOURCES								
Plan Summary								
Licensed Jobs	Total Funding Amount	273,799		18,320	91,266		383,385	41.01%
Licensed Jobs	FS Amount Prep Buy	12,545					12,545	1.34%
Support Jobs	Total Funding Amount	172,743	10,162				182,905	19.56%
	Supplies and Other Services	274,991			1	6,672	281,664	30.13%
Supplies and Services	Service Level Agreement	74,432					74,432	7.96%
Total		808,509	10,162	18,320	91,267	6,672	934,930	100.00

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Job	Position	Assumption			Gen Fund	Gen Fund	Food	GATE	GenF Read by
		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
Total Administrative Staffing									
GRADE 3 - C1030	P_10025679_1		09 Months	7.18	1.00	\$91,266.39	\$7,441.05		
PRIMARY K-2 - C1095	P_10025684_1		09 Months	7.18	1.00	\$91,266.39	\$2,291.91		
INTERMEDIATE 3-5 - C1096	P_10025685_1		09 Months	7.18	1.00	\$91,266.39	\$2,811.58		
GATE ELEM - C6130	P_10025701_1		09 Months	7.18	0.20			\$18,319.89	
RBG3 LEARNING STR - C8112	P_10025710_1		09 Months	7.18	1.00				\$91,266.39
Total Licensed Staffing					4.20	\$273,799.17	\$12,544.54	\$18,319.89	\$91,266.39
ELEM SCHOOL CLERK - N0143	P_10025723_1		11 Months	8.00	0.91	\$57,658.61			
INSTRUCTIONAL AST - N0190	P_10025755_1		09 Months	7.00	0.65	\$32,870.56			
	P_10025756_1		09 Months	6.00	0.55	\$29,297.44			
SR FOOD SRVC WRKR - N5030	P_10024113_1		09 Months	2.00	0.18			\$10,162.43	
CUSTODIAN - N8040	P_20009961_1		12 Months	8.00	1.00	\$52,915.94			
Total Support Staffing					3.30	\$172,742.55		\$10,162.43	

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

GRADE 3 - C1030	P_10025679_1	1	184	No	7,441	
PRIMARY K-2 - C1095	P_10025684_1	1	73	No	2,292	
INTERMEDIATE 3-5 - C1096	P_10025685_1	1	73		2,812	
Prep Buyout		3	330		12,545	

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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 Gen Fund	Budget GenF Read by 3	Budget At-Risk	(%)
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Supplies and Other Services

5116540000 Extra Duty Licensed	\$18,000.00			6.39%
5116810000 Preparation Periods	\$16,000.00			5.68%
5117952000 Extra Duty Support Staff	\$10,100.00			3.59%
5531000001 Postage	\$500.00			0.18%
5550000000 Printing and Binding	\$200.00			0.07%
5610000000 General Supplies	\$224,191.13	\$0.61	\$6,672.00	81.96%
5610700000 Custodial Supplies	\$2,000.00			0.71%
5642000000 Library Books	\$1,000.00			0.36%
5650000000 Technology Supplies	\$3,000.00			1.07%

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Account Description	Budget	Budget	Budget	(%)
	Gen Fund	GenF Read by 3	At-Risk	
Total Supplies and Other Services	\$274,991.13	\$0.61	\$6,672.00	100.00%

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Item Description	Gen Fund
SLA Breakdown	
AARSI - MAP Testing Protocols/Licenses	177.50
BF - Utilities and Trash Disposal	23,359.91
COMM - FACES Support Services	504.15
COMM - Partnership Field Trips	9.89
ESD - Attendance Officers	4,293.10
ESD - Correctional Schools	6,693.49
ESD - Substance Abuse (SAAP)	
Instructors	115.95
FD - Landscape Maintenance	2,563.23
TRANSP - General Education	
Transportation	36,714.54
Service Level Agreement Total Cost	74,431.76