

WL_0912

		Gen Fund	Title I	GATE	GenF Read by 3	Sp Ed	At-Risk	English Learners	ESSER	Cost	Cost (%)
ALL FUNDING SOURCES											
Plan Summary											
Licensed Jobs	Total Funding Amount	313,297		19,245	94,938	66,457				493,937	48.65%
Support Jobs	Total Funding Amount	180,819					3,663		6,230	190,712	18.78%
	Supplies and Other Services	295,741	5,670		1		5,000			306,412	30.18%
	Supplemental Local Allocations (SLA)	23,197						1,009		24,206	2.38%
Total		813,054	5,670	19,245	94,939	66,457	8,663	1,009	6,230	1,015,268	100.00

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Job	Position	Assumption				Gen Fund		GATE		GenF Read by 3		Sp Ed		At-Risk		ESSER	
		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 Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis		
Total Administrative Staffing																	
GRADE 3 - C1030	P_10025679_1		09 Months	7.18	1.00	\$94,938.48											
PRIMARY K-2 - C1095	P_10025684_1		09 Months	7.18	1.00	\$94,938.48											
INTERMEDIATE 3-5 - C1096	P_10025685_1		09 Months	7.18	1.00	\$94,938.48											
GATE ELEM - C6130	P_10025701_1		09 Months	7.18	0.20		\$19,244.86										
RBG3 LEARNING STR - C8112	P_10025710_1		09 Months	7.18	1.00			\$94,938.48									
FAC SP ED - C8130	New Position 1				1.00	\$28,481.54					\$66,456.94						
Total Licensed Staffing					5.20	\$313,296.98	\$19,244.86	\$94,938.48	\$66,456.94								
ELEM SCHOOL CLERK - N0143	New Position 2		11 Months	8.00	0.91	\$59,443.67											
INSTRUCTIONAL AST - N0190	P_10025755_1		09 Months	7.00	0.65	\$34,326.21											
	P_10025756_1		09 Months	6.00	0.56	\$30,601.30											
	New Position 3		09 Months	2.00	0.19						\$1,219.83		\$6,230.00				
	New Position 4		09 Months	1.00	0.09	\$1,281.33					\$2,443.59						
CUSTODIAN - N8040	P_20009961_1		12 Months	8.00	1.00	\$55,166.45											
Total Support Staffing					3.40	\$180,818.96					\$3,663.42		\$6,230.00				

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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 Title I	Budget GenF Read by 3	Budget At-Risk	(%)
Supplies and Other Services					
5116540000 Extra Duty Licensed	\$5,000.00			\$5,000.00	3.26%
5116810000 Preparation Periods	\$10,000.00				3.26%
5610000000 General Supplies	\$280,741.36	\$5,670.00	\$0.52		93.47%
Total Supplies and Other Services	\$295,741.36	\$5,670.00	\$0.52	\$5,000.00	100.00%

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Item Description	Gen Fund
SLA Breakdown	
BF - Utilities and Trash Disposal	23,196.96
Service Level Agreement Total Cost	23,196.96