

WL_0251

		Gen Fund	GenF SB178	Title I	CTE	Food	Sp Ed	ROTC	Fine Arts	Cost	Cost (%)
ALL FUNDING SOURCES											
Plan Summary											
Admin Jobs	Total Funding Amount	1,009,113								1,009,113	6.50%
Licensed Jobs	Total Funding Amount	8,070,804	837,952	512,844	93,661		1,567,550	176,411	88,206	11,347,428	73.05%
Support Jobs	Total Funding Amount	1,410,312	37,812		35,489	124,926	401,139		95,338	2,105,016	13.55%
Support Jobs	FS Amount Extra	2,344								2,344	0.02%
	Supplies and Other Services	495,748	116,636	53,841						666,224	4.29%
Supplies and Services	Service Level Agreement	403,688								403,688	2.60%
Total		11,392,009	992,400	566,685	129,150	124,926	1,968,689	176,411	183,543	15,533,813	100.00

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Job	Position	Assumption				Gen Fund	Gen Fund	GenF SB178	Title I	CTE	Food	Sp Ed	ROTC	Fine Arts
		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Extra	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 Average Cost Basis	FS Amount Average Cost Basis
SHS PRINC (12MOS) - U7014	P_10026640_1		12 Months	8.00	1.00	\$179,271.55								
SHS AST PRINC - U7061	P_10009330_1		11 Months	8.00	1.00	\$138,306.90								
			11 Months	8.00	1.00	\$138,306.90								
			11 Months	8.00	1.00	\$138,306.90								
			11 Months	8.00	1.00	\$138,306.90								
			11 Months	8.00	1.00	\$138,306.90								
	New Position 7				1.00	\$138,306.90								
Total Administrative Staffing					7.00	1,009,112.95								
ART, SEC - C2020	P_10009245_1		09 Months	7.18	1.00	\$88,205.51								
			09 Months	7.18	1.00	\$88,205.51								
			09 Months	7.18	1.00	\$88,205.51								
BUSINESS ED - C2030	P_10009246_1		09 Months	7.18	1.00	\$88,205.51								
COMPUTER PGM/SCI - C2050	P_10009247_1		09 Months	7.18	1.00	\$88,205.51								
COMPUTER APP - C2060	P_10009248_1		09 Months	7.18	1.00	\$88,205.51								
	P_10009249_1		09 Months	7.18	1.00	\$88,205.51								
			09 Months	7.18	1.00	\$88,205.51								
DRAMA/THEATRE - C2120	P_10009250_1		09 Months	7.18	1.00	\$88,205.51								
ENGLISH - C2130	P_10009251_1		09 Months	7.18	1.00			\$88,205.51						
			09 Months	7.18	1.00			\$88,205.51						
	P_10009252_1		09 Months	7.18	1.00	\$88,205.51								
			09 Months	7.18	1.00	\$88,205.51								
			09 Months	7.18	1.00	\$88,205.51								
			09 Months	7.18	1.00	\$88,205.51								
			09 Months	7.18	1.00	\$88,205.51								
			09 Months	7.18	1.00	\$88,205.51								

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		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Extra	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Average Cost Basis
			09 Months	7.18	1.00	\$88,205.51							
			09 Months	7.18	1.00	\$88,205.51							
			09 Months	7.18	1.00	\$88,205.51							
			09 Months	7.18	1.00	\$88,205.51							
	P_10009253_1		09 Months	7.18	1.00			\$106,397.10					
			09 Months	7.18	1.00			\$84,564.66					
ARL RDG HS - C2138	P_10009254_1		09 Months	7.18	1.00			\$88,205.51					
TESL, ENGLISH - C2261	P_10009255_1		09 Months	7.18	1.00			\$70,008.38					
TESL, SOCIAL STDY - C2264	P_10009256_1		09 Months	7.18	1.00	\$88,205.51							
CHINESE - C2310	P_10009257_1		09 Months	7.18	1.00	\$88,205.51							
ITALIAN - C2340	P_10009258_1		09 Months	7.18	1.00	\$88,205.51							
SPANISH - C2380	P_10009259_1		09 Months	7.18	1.00	\$88,205.51							
			09 Months	7.18	1.00	\$88,205.51							
HEALTH - C2400	P_10009260_1		09 Months	7.18	1.00	\$88,205.51							
			09 Months	7.18	1.00	\$88,205.51							
			09 Months	7.18	1.00	\$88,205.51							
FAMILY/CNSUMR SCI - C2410	P_10009261_1		09 Months	7.18	1.00	\$88,205.51							
AUTO TECH - C2430	P_10009262_1		09 Months	7.18	1.00	\$88,205.51							
MATH - C2450	P_10009263_1		09 Months	7.18	1.00			\$88,205.51					
			09 Months	7.18	1.00			\$88,205.51					
			09 Months	7.18	1.00			\$88,205.51					
			09 Months	7.18	1.00			\$88,205.51					
	P_10009264_1		09 Months	7.18	1.00	\$88,205.51							
			09 Months	7.18	1.00	\$88,205.51							
			09 Months	7.18	1.00	\$88,205.51							
			09 Months	7.18	1.00	\$88,205.51							
			09 Months	7.18	1.00	\$88,205.51							
			09 Months	7.18	1.00	\$88,205.51							
	P_10009265_1		09 Months	7.18	1.00			\$102,758.36					
	New Position 8				1.00	\$88,205.51							
	New Position 10				1.00	\$88,205.51							
MATH/ALG 1 - C2453	P_10009266_1		09 Months	7.18	1.00	\$88,205.51							
ALG II/GEOM 1 - C2455	P_10009267_1		09 Months	7.18	1.00	\$88,205.51							
ARL-MATH MNR, HS - C2459	P_10009268_1		09 Months	7.18	1.00			\$64,550.93					
MUSIC - C2500	P_10009269_1		09 Months	7.18	1.00	\$88,205.51							
BAND - C2502	P_10009270_1		09 Months	7.18	1.00	\$88,205.51							
ORCHESTRA/STRINGS - C2504	P_10009271_1		09 Months	7.18	1.00								\$88,205.51
PHYSICAL ED BOYS - C2550	P_10009272_1		09 Months	7.18	1.00	\$88,205.51							

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		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Extra	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 Average Cost Basis	FS Amount Average Cost Basis
	P_10009273_1		09 Months	7.18	1.00	\$88,205.51								
PHYSICAL ED GIRLS - C2551	P_10009274_1		09 Months	7.18	1.00	\$88,205.51								
			09 Months	7.18	1.00	\$88,205.51								
R O T C - C2620	P_10009275_1		09 Months	7.18	1.00	\$88,205.51								
R O T C ASSISTANT - C2625	P_10009276_1		09 Months	7.18	1.00							\$88,205.51		
			09 Months	7.18	1.00							\$88,205.51		
PHYSICAL SCIENCE - C2630	P_10009277_1		09 Months	7.18	1.00	\$88,205.51								
			09 Months	7.18	1.00	\$88,205.51								
			09 Months	7.18	1.00	\$88,205.51								
ARL-PHY SCI HS - C2639	P_10009278_1		09 Months	7.18	1.00	\$88,205.51								
BIOLOGICAL SCIENC - C2640	P_10009279_1		09 Months	7.18	1.00	\$88,205.51								
			09 Months	7.18	1.00	\$88,205.51								
			09 Months	7.18	1.00	\$88,205.51								
7-12 BIOL SCI - C2646	P_10009280_1		09 Months	7.18	1.00	\$88,205.51								
BIOLOGY - C2650	P_10009281_1		09 Months	7.18	1.00	\$88,205.51								
CHEMISTRY - C2670	P_10009282_1		09 Months	7.18	1.00	\$88,205.51								
PHYSIOLOGY - C2770	P_10009283_1		09 Months	7.18	1.00	\$88,205.51								
SOCIAL STUDIES - C2840	P_10009284_1		09 Months	7.18	1.00			\$88,205.51						
	P_10009285_1		09 Months	7.18	1.00	\$88,205.51								
			09 Months	7.18	1.00	\$88,205.51								
			09 Months	7.18	1.00	\$88,205.51								
			09 Months	7.18	1.00	\$88,205.51								
			09 Months	7.18	1.00	\$88,205.51								
			09 Months	7.18	1.00	\$88,205.51								
			09 Months	7.18	1.00	\$88,205.51								
HISTORY - C2880	P_10009286_1		09 Months	7.18	1.00	\$88,205.51								
PSYCHOLOGY - C2900	P_10009287_1		09 Months	7.18	1.00	\$88,205.51								
FRESHMAN STUDIES - C2973	P_10009289_1		09 Months	7.18	1.00	\$88,205.51								
			09 Months	7.18	1.00	\$88,205.51								
			09 Months	7.18	1.00	\$88,205.51								
TEACHING & TRAINI - C4200	P_10009290_1		09 Months	7.18	1.00					\$93,660.85				
COMM-MEDIA OCC* - C4220	P_10009291_1		09 Months	7.18	1.00	\$88,205.51								
FOOD PROD & MGMT - C4630	P_10009292_1		09 Months	7.18	1.00	\$88,205.51								
			09 Months	7.18	1.00	\$88,205.51								
DRAFTING - C4970	P_10009293_1		09 Months	7.18	1.00	\$88,205.51								
ETHNIC MUSIC 6-12 - C5500	P_10009294_1		09 Months	7.18	1.00	\$88,205.51								
AUTISM IMPAIRED - C6040	P_10009295_1		09 Months	7.18	1.00							\$75,465.84		

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		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Extra	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 Average Cost Basis	FS Amount Average Cost Basis
ARL-AUTISM K-12 - C6049	P_10009296_1		09 Months	7.18	1.00						\$70,008.38			
GEN RR HS - C6051	P_10009297_1		09 Months	7.18	1.00						\$73,647.12			
			09 Months	7.18	1.00						\$91,842.14			
			09 Months	7.18	1.00						\$77,285.86			
			09 Months	7.18	1.00						\$73,647.12			
			09 Months	7.18	1.00						\$66,368.33			
			09 Months	7.18	1.00						\$75,465.84			
			09 Months	7.18	1.00						\$66,368.33			
			09 Months	7.18	1.00						\$62,729.59			
			09 Months	7.18	1.00						\$115,494.61			
			09 Months	7.18	1.00						\$80,924.60			
	New Position 6		09 Months		1.00	\$44,102.75		\$44,102.75						
SPECIF LEARN DIS - C6070	P_10009299_1		09 Months	7.18	1.00						\$79,105.89			
			09 Months	7.18	1.00						\$77,285.86			
ARL, SLD - C6079	P_10009300_1		09 Months	7.18	1.00						\$66,368.33			
SERIOUS EMOT DIS - C6090	P_10009301_1		09 Months	7.18	1.00						\$64,550.93			
			09 Months	7.18	1.00						\$106,397.10			
MOD/SEV MH - C6100	P_10009302_1		09 Months	7.18	1.00						\$77,285.86			
SPED LIFE SKILLS - C6332	P_10009303_1		09 Months	7.18	1.00						\$91,842.14			
COUNSELOR/SDY - C8010	P_10009305_1		09 Months	7.18	1.00	\$88,205.51								
			09 Months	7.18	1.00	\$88,205.51								
			09 Months	7.18	1.00	\$88,205.51								
			09 Months	7.18	1.00	\$88,205.51								
			09 Months	7.18	1.00	\$88,205.51								
	P_10009306_1		09 Months	7.18	1.00				\$84,564.66					
	New Position 9				1.00			\$88,205.51						
LIBRARY SDY - C8041	P_10009307_1		09 Months	7.18	1.00	\$88,205.51								
FAC SP ED - C8130	P_10009308_1		09 Months	7.18	1.00						\$75,465.84			
Total Licensed Staffing					131.00	\$8,070,804.16	\$837,952.34	\$512,844.09	\$93,660.85		\$1,567,549.71	\$176,411.02	\$88,205.51	
FRST AID/SFTY AST - N0090	P_10009309_1		09 Months	7.00	0.65	\$36,453.86								
REGISTRAR II - N0146	P_10009315_1		12 Months	8.00	1.00	\$63,292.50								
ADMIN SCH SEC - N0320	P_10009322_1		12 Months	8.00	1.00	\$74,943.21								
COMPUTER TECH I - N1555	P_10009323_1		11 Months	8.00	0.91	\$65,390.42								
CUSTODIAN - N8040	P_10009327_1		12 Months	8.00	1.00	\$51,312.06								
			12 Months	8.00	1.00	\$51,312.06								
			12 Months	8.00	1.00	\$51,312.06								
			12 Months	8.00	1.00	\$51,312.06								
			12 Months	8.00	1.00	\$51,312.06								
			12 Months	8.00	1.00	\$51,312.06								
			12 Months	8.00	1.00	\$51,312.06								
CUSTODIAL LEAD - N8100	P_10009328_1		12 Months	8.00	1.00	\$61,121.73								

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BUILDING MANAGER - N8166	P_10023433_1		12 Months	8.00	1.00	\$84,780.36								
OFFICE SPEC II - N0123	P_10009311_1		09 Months	7.00	0.65					\$35,488.82				
	P_10009312_1		10 Months	4.00	0.42	\$28,866.78								
	P_10009313_1		10 Months	1.00	0.11	\$5,345.57								
	P_10009314_1		11 Months	8.00	0.91	\$53,538.62								
			11 Months	8.00	0.91	\$53,538.62								
			11 Months	8.00	0.91	\$53,538.62								
			11 Months	8.00	0.91	\$53,538.62								
			11 Months	8.00	0.91	\$53,538.62								
			11 Months	8.00	0.91	\$53,538.62								
			11 Months	8.00	0.91	\$53,538.62								
TI SP PROG TA III - N0158	P_10009316_1		09 Months	6.00	0.56							\$36,650.45		
			09 Months	6.00	0.56							\$32,683.02		
			09 Months	6.00	0.56							\$31,488.20		
			09 Months	6.00	0.56							\$31,488.20		
			09 Months	6.00	0.56							\$30,308.70		
			09 Months	6.00	0.56							\$30,308.70		
			09 Months	6.00	0.56							\$30,308.70		
			09 Months	6.00	0.56							\$39,637.51		
			09 Months	6.00	0.56							\$39,637.51		
			09 Months	6.00	0.56							\$36,650.45		
	P_10009317_1		09 Months	1.00	0.09	\$4,388.68								
			09 Months	1.00	0.09	\$4,388.68								
TI INS ASST III - N0198	P_10009318_1		09 Months	4.10	0.38							\$23,887.04		
	P_10009319_1		09 Months	6.00	0.56		\$1,370.12					\$38,090.36		
	P_10009320_1		09 Months	6.00	0.56								\$31,779.25	
			09 Months	6.00	0.56		\$973.76						\$31,779.25	
			09 Months	6.00	0.56								\$31,779.25	
SCHOOL BANKER - N0307	P_10009321_1		12 Months	8.00	1.00	\$62,578.07								
CAMPUS SEC MONITR - N4170	P_10009324_1		09 Months	7.00	0.65	\$37,812.08								
	P_10009325_1		09 Months	7.00	0.65			\$37,812.08						
	P_10009326_1		09 Months	8.00	0.74	\$42,144.59								
FOOD SERVICE WKR - N5000	P_10023302_1		09 Months	4.10	0.38						\$24,703.50			
FS WKR FLOATER - N5010	P_10023303_1		09 Months	4.10	0.38						\$20,328.10			
			09 Months	4.10	0.38						\$20,328.10			
FOOD SVR MGR II - N5120	P_10023908_1		09 Months	8.00	0.74						\$59,566.54			
Total Support Staffing						35.34	\$1,410,311.97	\$2,343.88	\$37,812.08	\$35,488.82	\$124,926.24	\$401,138.84	\$95,337.75	

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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 Extra
							GEN_FUND
Add-On and Extra							
TI INS ASST III - N0198	P_10009319_1			1	67	I would like to add an extra hour to every work day.	1,370
	P_10009320_1			1	67	I would like to add and extra hour to each of his work days.	974
Total Add-On and Extra				2	134	165,497	2,344

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Account Description	Budget Gen Fund	Budget GenF SB178	Budget Title I	(%)
Supplies and Other Services				
5116540000 Extra Duty Licensed		\$12,000.00		1.80%
5116810000 Preparation Periods	\$155,000.00	\$53,635.58	\$53,840.91	39.40%
5330000000 Employee Training		\$8,000.00		1.20%
5610000000 General Supplies	\$340,747.87			51.15%
5651000000 Software-Supplies		\$43,000.00		6.45%
Total Supplies and Other Services	\$495,747.87	\$116,635.58	\$53,840.91	100.00%

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Item Description	Gen Fund
SLA Breakdown	
AARSI - ELL Placement Testing Personnel (Vacant)	5,159.70
AARSI - ELL Placement Testing Personnel (Filled)	4,603.50
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	17,981.25
AARSI - MAP Testing Protocols/Licenses	8,800.00
AU - Credit Recovery	26,020.56
COMM - FACES Support Services	437.86
COMM - Partnership Field Trips	10.00
CPD - Graduation	10,500.00
CPD - Secondary Fine Arts	159,272.00
CPD - Secondary Student Activities Events and Competitions	5,403.00
CPD - Summer School	25,479.54
ELL - Student Success Advocates	1,020.76
ESD - Academic Centers	58,895.97

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Item Description	Gen Fund
ESD - Attendance Officers	4,274.42
ESD - Correctional Schools	30,195.31
ESD - Substance Abuse (SAAP)	
Instructors	117.28
FD - Landscape Maintenance	44,101.09
SSD - AED Defibrillators	1,415.96
Service Level Agreement Total Cost	<u>403,688.19</u>