

WL\_0401

		Gen Fund	HOPE2	Food	Soc Workers	Sp Ed	Henderson	Fine Arts	Local Plan	Cost	Cost (%)
<b>ALL FUNDING SOURCES</b>											
<b>Plan Summary</b>											
Admin Jobs	Total Funding Amount	405,514								405,514	4.81%
Licensed Jobs	Total Funding Amount	4,339,711			110,036	986,796	68,188	88,206		5,592,937	66.39%
Support Jobs	Total Funding Amount	770,023	37,812	224,266		179,304		56,221	84,630	1,352,256	16.05%
Support Jobs	FS Amount Add-On	3,205								3,205	0.04%
	Supplies and Other Services	499,631	28,188							527,819	6.26%
Supplies and Services	Service Level Agreement	543,200								543,200	6.45%
<b>Total</b>		<b>6,561,284</b>	<b>66,000</b>	<b>224,266</b>	<b>110,036</b>	<b>1,166,100</b>	<b>68,188</b>	<b>144,427</b>	<b>84,630</b>	<b>8,424,932</b>	<b>100.00</b>

WL\_0401

Job	Position	Assumption			Gen Fund	Gen Fund	Gen Fund	HOPE2	Food	Soc Workers	Sp Ed	Henderson	Fine Arts	Local Plan
		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Add-On	FS Amount Extra	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
JHS PRINC - U7010	P_10026600_1		11 Months	8.00	1.00			\$157,222.42						
JHS AST PRINC - U7060	P_10014187_1		11 Months	8.00	1.00			\$135,970.46						
STUDENT SUCCESS COORDINATOR - U7501	P_20001312_1		11 Months	8.00	1.00			\$112,321.58						
<b>Total Administrative Staffing</b>					<b>3.00</b>			<b>405,514.46</b>						
ART - C3020	P_10014133_1		09 Months	7.18	1.00			\$88,205.51						
COMPUTER LIT - C3040	P_10014134_1		09 Months	7.18	1.00			\$88,205.51						
ENGLISH 7-8 - C3130	P_10014135_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					
ENGLISH 6 - C3136	P_10014136_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					
SPANISH 7 - C3380	P_10014137_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					
MATH 7-8 - C3450	P_10014138_1		09 Months	7.18	1.00			\$88,205.51				\$68,188.36		
			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					
MATH 6 - C3456	P_10014140_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					

WL\_0401

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		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Add-On	FS Amount Extra	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
MATH, ALGEBRA 1 - C3470	P_10014141_1		09 Months	7.18	1.00	\$88,205.51									
BAND - C3502	P_10014142_1		09 Months	7.18	1.00	\$88,205.51									
VOCAL/CHORAL - C3503	P_10014143_1		09 Months	7.18	1.00	\$88,205.51									
STRINGS - C3504	P_10014144_1		09 Months	7.18	1.00								\$88,205.51		
PHYSICAL ED BOYS - C3550	P_10014145_1		09 Months	7.18	1.00	\$88,205.51									
	P_10014146_1		09 Months	7.18	1.00	\$88,205.51									
			09 Months	7.18	1.00	\$88,205.51									
PHYSICAL ED GIRLS - C3551	P_10014147_1		09 Months	7.18	1.00	\$88,205.51									
			09 Months	7.18	1.00	\$88,205.51									
GENERAL SCI 7-8 - C3740	P_10014148_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									
GENERAL SCI 6 - C3746	P_10014149_1		09 Months	7.18	1.00	\$88,205.51									
ARL-GEN SCI MS - C3749	P_10014150_1		09 Months	7.18	1.00	\$88,205.51									
GEOGRAPHY 7-8 - C3870	P_10014151_1		09 Months	7.18	1.00	\$88,205.51									
			09 Months	7.18	1.00	\$88,205.51									
HISTORY 7-8 - C3880	P_10014152_1		09 Months	7.18	1.00	\$88,205.51									
			09 Months	7.18	1.00	\$88,205.51									
EXPLORATIONS - C3973	P_20001229_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									
AUTISM IMPAIRED - C6040	P_10014153_1		09 Months	7.18	1.00						\$100,938.33				
			09 Months	7.18	1.00						\$91,842.14				
GEN RR HS - C6051	P_10014154_1		09 Months	7.18	1.00						\$93,660.85				
			09 Months	7.18	1.00						\$91,842.14				
GEN RR MS - C6052	P_10014155_1		09 Months	7.18	1.00						\$108,215.81				
			09 Months	7.18	1.00						\$84,564.66				
			09 Months	7.18	1.00	\$88,205.51									
SPECIF LEARN DIS - C6070	P_10014157_1		09 Months	7.18	1.00						\$91,842.14				
SERIOUS EMOT DIS - C6090	P_10014158_1		09 Months	7.18	1.00						\$68,188.36				
MOD/SEV MH - C6100	P_10014159_1		09 Months	7.18	1.00						\$99,119.62				
COUNSELOR/SDY - C8010	P_10014160_1		09 Months	7.18	1.00					\$110,035.84					
	P_10014161_1		09 Months	7.18	1.00	\$88,205.51									
			09 Months	7.18	1.00	\$88,205.51									
LIBRARY SDY - C8041	P_10014162_1		09 Months	7.18	1.00	\$88,205.51									
FAC SP ED - C8130	P_10014164_1		09 Months	7.18	1.00	\$17,641.10					\$64,739.68				
<b>Total Licensed Staffing</b>					<b>63.00</b>	<b>\$4,339,711.09</b>					<b>\$110,035.84</b>	<b>\$986,795.87</b>	<b>\$68,188.36</b>	<b>\$88,205.51</b>	
FRST AID/SFTY AST - N0090	P_10014165_1		09 Months	6.00	0.56	\$32,315.39									

WL\_0401

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REGISTRAR I - N0145	P_10014169_1		11 Months	8.00	0.91	\$55,167.31									
ADMIN SCH SEC - N0320	P_10014180_1		11 Months	8.00	0.91	\$68,998.57									
COMPUTER TECH I - N1555	P_10014182_1		11 Months	0.00		\$0.72		\$3,437.32							
	New Position 8		10 Months	8.00	0.85	\$40,858.48									
CUSTODIAN - N8040	P_10014184_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									
HD CUST II - N8120	P_10014185_1		12 Months	8.00	1.00	\$70,354.37									
CLERK TYPIST I - N0110	P_10014166_1		09 Months	8.00	0.74	\$34,914.38									
OFFICE SPEC II - N0123	P_10014167_1		11 Months	8.00	0.91	\$53,538.62									
	P_10014168_1		10 Months	8.00	0.85	\$50,249.05									
			10 Months	8.00	0.85	\$50,249.05									
SPEC PROGRAMS TA - N0160	P_10014170_1		09 Months	6.00	0.56						\$25,391.54				
			09 Months	6.00	0.56						\$25,391.54				
			09 Months	6.00	0.56						\$32,683.02				
SPTA II - N0162	P_10014174_1		09 Months	6.00	0.56						\$30,308.70				
			09 Months	6.00	0.56						\$36,650.45				
	P_10014175_1		09 Months	6.00	0.56		\$3,204.99							\$28,210.10	
			09 Months	6.00	0.56									\$28,210.10	
			09 Months	6.00	0.56									\$28,210.10	
	New Position 5		09 Months	6.00	0.56	\$33,556.16									
INHOUSE SUSP AIDE - N0165	New Position 7		09 Months	7.00	0.65	\$33,272.78									
INSTRUCTIONAL AST - N0190	P_10014177_1		09 Months	6.00	0.56						\$25,391.54				
	P_10014178_1		09 Months	6.00	0.56								\$28,409.24		
	P_10014179_1		09 Months	1.00	0.09	\$3,487.45									
	New Position 4		09 Months	1.00	0.09						\$3,487.45				
IA-INST MUSIC PRG - N1205	P_10014181_1		09 Months	6.00	0.56								\$27,811.82		
CAMPUS SEC MONITR - N4170	P_10014183_1		09 Months	7.00	0.65	\$37,812.08									
	New Position 6		09 Months	7.00	0.65			\$37,812.08							
FS WKR FLOATER - N5010	P_10014132_1		09 Months	4.10	0.38				\$20,328.10						
			09 Months	4.10	0.38				\$19,720.99						
			09 Months	4.10	0.38				\$20,328.10						
			09 Months	4.10	0.38				\$23,887.04						
SR FS WKR FLOATER - N5040	P_10023552_1		09 Months	5.50	0.51				\$29,487.90						
FS MGR II FLOATER - N5114	P_10023563_1		09 Months	8.00	0.74				\$48,292.31						
FOOD SVR MGR II - N5120	P_10023533_1		09 Months	8.00	0.74				\$62,221.70						
<b>Total Support Staffing</b>						<b>23.92</b>	<b>\$770,022.65</b>	<b>\$3,204.99</b>	<b>\$3,437.32</b>	<b>\$37,812.08</b>	<b>\$224,266.14</b>	<b>\$179,304.24</b>	<b>\$56,221.06</b>	<b>\$84,630.30</b>	

WL\_0401

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	FS Amount Extra
								GEN_FUND	

WL\_0401

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<b>Add-On and Extra</b>									
COMPUTER TECH I - N1555	P_10014182_1				8	20			3,437
SPTA II - N0162	P_10014175_1	180	1					3,205	
<b>Total Add-On and Extra</b>		<b>180</b>	<b>1</b>		<b>8</b>	<b>20</b>		<b>3,205</b>	<b>3,437</b>

WL\_0401

Account Description	Budget Gen Fund	Budget HOPE2	(%)
<b>Supplies and Other Services</b>			
561000000 General Supplies	\$499,630.71	\$28,187.92	100.00%
<b>Total Supplies and Other Services</b>	<b>\$499,630.71</b>	<b>\$28,187.92</b>	<b>100.00%</b>

WL\_0401

Item Description	Gen Fund
<b>SLA Breakdown</b>	
AARSI - ELL Placement Testing Personnel (Vacant)	764.40
AARSI - ELL Placement Testing Personnel (Filled)	682.00
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	736.75
AARSI - MAP Testing Protocols/Licenses	17,812.50
BF - Utilities and Trash Disposal	145,399.16
COMM - FACES Support Services	437.86
COMM - Partnership Field Trips	10.00
CPD - Secondary Athletic Events	2,866.92
CPD - Secondary Fine Arts	133,987.00
CPD - Secondary Student Activities Events and Competitions	251.00
CPD - Summer School	12,999.77
ELL - Student Success Advocates	1,020.76
ESD - Academic Centers	58,895.97
ESD - Attendance Officers	4,274.42
ESD - Correctional Schools	16,169.74
ESD - Substance Abuse (SAAP) Instructors	117.28
FD - Landscape Maintenance	32,913.27
TRANSP - General Education Transportation	113,861.51
<b>Service Level Agreement Total Cost</b>	<b>543,200.30</b>

WL\_0401

Item Description	Gen Fund
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