

WL_0545

		Gen Fund	HOPE2	GenF SB178	Title I	Food	Soc Workers	Sp Ed	Tile IV	Fine Arts	Local Plan	Cost	Cost (%)
ALL FUNDING SOURCES													
Plan Summary													
Admin Jobs	Total Funding Amount	701,104										701,104	7.59%
Licensed Jobs	Total Funding Amount	3,281,245		617,439	473,811		93,977	1,140,454	103,793	176,411		5,887,129	63.77%
Licensed Jobs	FS Amount Prep Buy	6,754	13,086									19,840	0.21%
Support Jobs	Total Funding Amount	853,951	23,045		39,903	137,787		259,648			34,113	1,348,446	14.61%
	Supplies and Other Services	863,913	31,869	38,961	16,656							951,399	10.31%
Supplies and Services	Service Level Agreement	324,307										324,307	3.51%
Total		6,031,275	68,000	656,400	530,370	137,787	93,977	1,400,101	103,793	176,411	34,113	9,232,226	100.00

WL_0545

Job	Position	Assumption			Gen Fund FS Amount Average Cost	Gen Fund FS Amount Prep Buy	HOPE2 FS Amount Actual Cost Basis	HOPE2 FS Amount Prep Buy	GenF SB178 FS Amount Average Cost Basis	Title I FS Amount Actual Cost Basis	Food FS Amount Actual Cost Basis	Soc Workers FS Amount Actual Cost Basis	Sp Ed FS Amount Actual Cost Basis	Tile IV FS Amount Actual Cost Basis	Fine Arts FS Amount Average Cost Basis	Local Plan FS Amount Actual Cost Basis
		Shared Position	Months Work Override	Avg Hours												
JHS PRINC - U7010	P_10026747_1		11 Months	8.00	1.00	\$157,222.42										
JHS AST PRINC - U7060	P_10018512_1		11 Months	8.00	1.00	\$135,970.46										
			11 Months	8.00	1.00	\$135,970.46										
			11 Months	8.00	1.00	\$135,970.46										
			11 Months	8.00	1.00	\$135,970.46										
Total Administrative Staffing					5.00	701,104.26										
ART, SEC - C2020	New Position 19				1.00	\$88,205.51										
VOCAL/CHORUS - C2503	P_20000607_1		09 Months	7.18	1.00	\$88,205.51										
COMPUTER APP - C3060	P_10018450_1		09 Months	7.18	1.00	\$88,205.51										
DRAMA/THEATRE 7-8 - C3120	P_10018451_1		09 Months	7.18	1.00	\$88,205.51										
ENGLISH 7-8 - C3130	P_10018452_1		09 Months	7.18	1.00	\$88,205.51										
	P_10018453_1		09 Months	7.18	1.00			\$88,205.51								
			09 Months	7.18	1.00			\$88,205.51								
	P_10018454_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		\$7,459.32								
ENGLISH 6 - C3136	P_10018455_1		09 Months	7.18	1.00	\$88,205.51			\$88,205.51							
	P_10018456_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										
	New Position 17		09 Months	7.18	1.00	\$88,205.51										
HEALTH - C3400	P_10018458_1		09 Months	7.18	1.00	\$88,205.51										
MATH 7-8 - C3450	P_10018459_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_10018460_1		09 Months	7.18	1.00				\$88,088.56							
MATH 6 - C3456	P_10018462_1		09 Months	7.18	1.00				\$97,903.74							
			09 Months	7.18	1.00				\$107,717.50							
			09 Months	7.18	1.00				\$93,976.53							
			09 Months	7.18	1.00				\$86,124.96							
	New Position 15		09 Months	7.18	1.00			\$88,205.51								
BAND - C3502	P_10018463_1		09 Months	7.18	1.00	\$88,205.51	\$6,753.96									
STRINGS - C3504	P_10018464_1		09 Months	7.18	1.00									\$88,205.51		

WL_0545

Job	Position	Assumption				Gen Fund	Gen Fund	HOPE2	HOPE2	GenF SB178	Title I	Food	Soc Workers	Sp Ed	Title IV	Fine Arts	Local Plan
		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 Prep Buy	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
PHYSICAL ED BOYS - C3550	P_10018465_1		09 Months	7.18	1.00												
	P_10018466_1		09 Months	7.18	1.00	\$88,205.51											
PHYSICAL ED GIRLS - C3551	P_10018467_1		09 Months	7.18	1.00	\$88,205.51		\$5,626.67									\$88,205.51
READING 7-8 - C3600	New Position 25		09 Months	7.18	1.00				\$88,205.51								
ARL (TFA) PHY SCI - C3637	P_10018469_1		09 Months	7.18	1.00	\$88,205.51											
GENERAL SCI 7-8 - C3740	P_10018470_1		09 Months	7.18	1.00	\$88,205.51											
ARL GEN SCI, TFA - C3747	P_10018472_1		09 Months	7.18	1.00	\$88,205.51											
			09 Months	7.18	1.00	\$88,205.51											
LIFE SCIENCE 6 - C3806	P_10018473_1		09 Months	7.18	1.00	\$88,205.51											
			09 Months	7.18	1.00	\$88,205.51											
SOC STUDIES 7-8 - C3840	P_10018474_1		09 Months	7.18	1.00	\$88,205.51											
			09 Months	7.18	1.00	\$88,205.51											
GEOGRAPHY 7-8 - C3870	P_10018475_1		09 Months	7.18	1.00	\$88,205.51											
HISTORY 7-8 - C3880	P_10018477_1		09 Months	7.18	1.00	\$88,205.51											
EXPLORATIONS - C3973	New Position 14		09 Months	7.18	1.00	\$88,205.51											
					1.00	\$88,205.51											
AUTISM IMPAIRED - C6040	P_10018479_1		09 Months	7.18	1.00								\$88,088.56				
GEN RR HS - C6051	P_10018480_1		09 Months	7.18	1.00								\$84,161.36				
GEN RR MS - C6052	P_10018480_1		09 Months	7.18	1.00								\$84,161.36				
	New Position 16												\$88,205.51				
ARL GEN RR K-8 - C6059	P_10018481_1		09 Months	7.18	1.00								\$92,014.35				
			09 Months	7.18	1.00								\$84,161.36				
SPECIF LEARN DIS - C6070	P_10018482_1		09 Months	7.18	1.00								\$121,458.46				
SERIOUS EMOT DIS - C6090	P_10018483_1		09 Months	7.18	1.00								\$93,976.53				
SPED FOUND SKILLS - C6321	P_10018484_1		09 Months	7.18	1.00								\$123,422.06				
SPED LIFE SKILLS - C6331	P_10018485_1		09 Months	7.18	1.00								\$90,052.17				
			09 Months	7.18	1.00								\$107,717.50				
COUNSELOR/SDY - C8010	P_10018486_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											
SOCIAL WORKER - C8080	P_10018488_1		09 Months	7.18	1.00									\$103,793.13			
	P_20003734_1		09 Months	7.18	1.00							\$93,976.53					
LEARN STRAT, 7-12 - C8121	P_10018490_1		09 Months	7.18	1.00				\$88,205.51								
	New Position 13		09 Months	7.18	1.00				\$88,205.51								
FAC SP ED - C8130	P_10018491_1		09 Months	7.18	1.00	\$17,641.10								\$83,034.50			
Total Licensed Staffing					65.00	\$3,281,244.97	\$6,753.96	\$13,085.99	\$617,438.57	\$473,811.29		\$93,976.53	\$1,140,453.72	\$103,793.13	\$176,411.02		
FRST AID/SFTY AST - N0090	P_10018492_1		09 Months	6.00	0.56	\$32,315.39											
REGISTRAR I - N0145	P_10018496_1		11 Months	8.00	0.91	\$55,167.31											
ADMIN SCH SEC - N0320	P_10018504_1		11 Months	8.00	0.91	\$68,998.57											
COMPUTER TECH I - N1555	P_10018506_1		10 Months	8.00	0.85	\$61,254.28											
CUSTODIAN - N8040	P_10018509_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											
	P_10018510_1		12 Months	5.00	0.63	\$34,876.73											
HD CUST II - N8120	P_10018511_1		12 Months	8.00	1.00	\$70,354.37											
CLERK TYPYST I - N0110	New Position 22		09 Months	8.00	0.74	\$34,914.38											
OFFICE SPEC II - N0123	P_10018493_1		11 Months	8.00	0.91	\$53,538.62											

WL_0545

Job	Position	Assumption			Gen Fund	Gen Fund	HOPE2	HOPE2	GenF SB178	Title I	Food	Soc Workers	Sp Ed	Title IV	Fine Arts	Local Plan
		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 Prep Buy	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
	P_10018494_1		11 Months	8.00	0.91	\$53,538.62										
	P_10018495_1		11 Months	8.00	0.91	\$53,538.62										
TI SP PROG TA III - N0158	P_10018497_1		10 Months	8.00	0.85	\$50,249.05										
			09 Months	7.00	0.65								\$36,882.78			
			09 Months	7.00	0.65								\$36,882.78			
			09 Months	7.00	0.65								\$36,882.78			
			09 Months	7.00	0.65								\$43,191.34			
	P_10018498_1		09 Months	7.00	0.65											\$34,112.73
TI SP PROG TA IV - N0159	P_10018499_1		09 Months	7.00	0.65								\$46,854.95			
TI TCH/FAM ASTIII - N0188	P_10018501_1		09 Months	7.00	0.65				\$39,903.02							
TI INS ASST III - N0198	P_10018503_1		09 Months	6.00	0.56								\$30,308.70			
	New Position 18		09 Months	6.00	0.56								\$28,644.44			
CAMPUS SEC MONITR - N4170	P_10018507_1		09 Months	7.00	0.65	\$37,812.08										
	P_10018508_1		09 Months	1.00	0.09	\$4,332.51										
	New Position 20		09 Months	7.00	0.65	\$37,812.08										
	New Position 23		09 Months	7.00	0.65		\$23,045.26									
FOOD SERVICE WKR - N5000	P_10019560_1		09 Months	4.10	0.38					\$24,703.50						
FS WKR FLOATER - N5010	P_10019561_1		09 Months	4.10	0.38					\$20,328.10						
	P_10019562_1		09 Months	6.00	0.56					\$26,280.00						
	P_10019563_1		09 Months	2.00	0.19					\$6,908.53						
FOOD SVR MGR II - N5120	P_10023704_1		09 Months	8.00	0.74					\$59,566.54						
Total Support Staffing					23.14	\$853,950.85		\$23,045.26		\$39,903.02	\$137,786.67		\$259,647.77			\$34,112.73

WL_0545

Job	Position	No of Preps	Prep Buy Days	FS Amount Prep Buy	
				GEN_FUND	HOP2
Prep Buyout					
BAND - C3502	P_10018463_1	1	180	6,754	
ENGLISH 7-8 - C3130	P_10018454_1	1	136		7,459
PHYSICAL ED GIRLS - C3551	P_10018467_1	1	136		5,627
Prep Buyout		3	452	6,754	13,086

WL_0545

Job	Position	Days of Add-On Hours	Add-On Hours	Extra Hours	Days of Extra Hours	Add-On Note	Extra Note
Total Add-On and Extra							

WL_0545

Account Description	Budget	Budget	Budget	Budget	(%)
	Gen Fund	HOPE2	GenF SB178	Title I	
Supplies and Other Services					

WL_0545

Account Description	Budget		Budget		Budget	(%)
	Gen Fund	HOPE2	GenF SB178	Title I		
5116540000 Extra Duty Licensed		\$7,000.00				0.74%
5116810000 Preparation Periods	\$40,000.00					4.20%
5117952000 Extra Duty Support Staff		\$14,767.00				1.55%
5433000000 Music Repair	\$15,000.00					1.58%
5550000000 Printing and Binding	\$5,000.00					0.53%
5610000000 General Supplies	\$698,913.42	\$10,101.75	\$38,961.43	\$16,655.69		80.37%
5610700000 Custodial Supplies	\$5,000.00					0.53%
5650000000 Technology Supplies	\$100,000.00					10.51%
Total Supplies and Other Services	\$863,913.42	\$31,868.75	\$38,961.43	\$16,655.69		100.00%

WL_0545

Item Description	Gen Fund
SLA Breakdown	
AARSI - ELL Placement Testing Personnel (Vacant)	2,102.10
AARSI - ELL Placement Testing Personnel (Filled)	1,875.50
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	9,560.50
AARSI - MAP Testing Protocols/Licenses	15,987.50
COMM - FACES Support Services	437.86
COMM - Partnership Field Trips	10.00
CPD - Secondary Fine Arts	180,112.00
CPD - Secondary Student Activities Events and Competitions	240.00
CPD - Summer School	11,667.86
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	21,835.86
Service Level Agreement Total Cost	324,307.35