

WL\_0366

	Gen Fund	CSR	Gen GATE	GenF Read by 3	Sp Ed	Local Plan	Cost	Cost (%)
<b>ALL FUNDING SOURCES</b>								
<b>Plan Summary</b>								
Admin Jobs	Total Funding Amount	277,811					277,811	6.32%
Licensed Jobs	Total Funding Amount	2,028,727	352,822	88,206	88,206	546,942	3,104,901	70.63%
Support Jobs	Total Funding Amount	458,894			235,745	96,349	790,988	17.99%
Support Jobs	FS Amount Add-On	7,362					7,362	0.17%
	Supplies and Other Services	147,533		794			148,327	3.37%
Supplies and Services	Service Level Agreement	66,591					66,591	1.51%
<b>Total</b>		<b>2,986,917</b>	<b>352,822</b>	<b>88,206</b>	<b>89,000</b>	<b>782,686</b>	<b>96,349</b>	<b>4,395,980</b>
								<b>100.00</b>

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Job	Position	Assumption	Assumption		Planned FTE	Gen Fund	Gen Fund	CSR	Gen GATE	GenF Read by 3		Sp Ed	Local Plan
			Shared Position	Months Work Override		FS Amount Average Cost Basis	FS Amount Add-On	FS Amount Average Cost Basis	FS Amount Average Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	
ELE PRINC (9 MOS) - U7000	P_10026724_1	LEATHERMAN,BRIDGE T K EM_311758		11 Months	8	1.00	\$151,057.92						
ELE AST PRINC - U7050	P_10013446_1	ROSENBLATT,ROBERT B EM_10009530		11 Months	8	1.00	\$126,753.07						
<b>Total Administrative Staffing</b>						<b>2.00</b>	<b>277,810.99</b>						
KDG 1 AM/1 PM1 - C1000	P_10013405_1	RICE,BRIDGET A EM_315251		09 Months	7	1.00	\$88,205.51						
		WARD,MAURYA EM_319256		09 Months	7	1.00	\$88,205.51						
		VANNUCCI,SHERIE ANN EM_321644		09 Months	7	1.00	\$88,205.51						
		VANBUSKIRK,AMY L EM_507098		09 Months	7	1.00	\$88,205.51						
GRADE 1 - C1010	P_10013406_1	LEAVITT,RAECHEL LEMIRA EM_522026		09 Months	7	1.00	\$88,205.51						
		STORY,BARBARA J EM_523040		09 Months	7	1.00	\$88,205.51						
	P_10013407_1	SNIDER,JENNIFER LORRAINE EM_512702		09 Months	7	1.00			\$88,205.51				
		VALENTINE,SHARI M EM_525982		09 Months	7	1.00			\$88,205.51				
GRADE 2 - C1020	P_10013408_1	BAUER,NADINE I EM_10033655		09 Months	7	1.00	\$88,205.51						
		TRUJILLO,SHERRY L EM_318590		09 Months	7	1.00	\$88,205.51						
		RAYMOND,DEANNA M EM_10014309		09 Months	7	1.00			\$88,205.51				
	P_10013409_1	NAVARRETTE II,MICHAEL D		09 Months	7	1.00			\$88,205.51				
GRADE 3 - C1030	P_10013410_1	EM_10067424		09 Months	7	1.00	\$88,205.51						

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Job	Position	Assumption	Assumption			Gen Fund FS Amount Average Cost Basis	Gen Fund FS Amount Add-On	CSR FS Amount Average Cost Basis	Gen GATE FS Amount Average Cost Basis	GenF Read by 3 FS Amount Average Cost Basis	Sp Ed FS Amount Actual Cost Basis	Local Plan FS Amount Actual Cost Basis
			Shared Position	Months Work Override	Avg Hours							
		SHADE,KATHERINE M EM_515064		09 Months	7	1.00	\$88,205.51					
		GRAF,CHARISSE A EM_521168		09 Months	7	1.00	\$88,205.51					
	P_10013411_1	BURKHALTER,ORIANA M EM_10015351		09 Months	7	1.00		\$88,205.51				
GRADE 4 - C1040	P_10013412_1	LUDUENA,AMBER N EM_10048944		09 Months	7	1.00	\$88,205.51					
		KLEIN,APRIL R EM_548745		09 Months	7	1.00	\$88,205.51					
GRADE 5 - C1050	P_10013413_1	KILLIAN,JILL M EM_10009520		09 Months	7	1.00	\$88,205.51					
		Love,Lindsay E EM_10200325		09 Months	7	1.00	\$88,205.51					
		HAAGENSON,TESS A EM_306854		09 Months	7	1.00	\$88,205.51					
ART, ELEM - C1100	P_10013414_1	BRUSS,AMY K EM_311885		09 Months	7	1.00	\$88,205.51					
MUSIC, ELEM - C1250	P_10013415_1	LEWIS,SOON K EM_517788		09 Months	7	1.00	\$88,205.51					
PHYSICAL ED - C1260	P_10013416_1	VILLATORO,DANNY E EM_10093085		09 Months	7	1.00	\$88,205.51					
HUMANITIES, ELEM - C1400	P_10013417_1	BAUMGART,TAMMALIN M EM_313078		09 Months	7	1.00	\$88,205.51					
AUTISM IMPAIRED - C6040	P_10013418_1	HUSKEY,KAYLEA EM_10084216		09 Months	7	1.00					\$68,188.36	
ARL-AUTISM K-12 - C6049	P_10013419_1	RIOS,JACQUELYN D EM_10101255		09 Months	7	1.00					\$66,368.33	
GEN RR ELEM - C6050	P_10013420_1	HUDSON,TAMARA EM_10022349		09 Months	7	1.00					\$94,141.32	
		MAYS,ANN T EM_10083299		09 Months	7	1.00					\$64,550.93	
GATE ELEM - C6130	P_10013421_1	Chambers,Jacquelyn EM_550790		09 Months	7	1.00			\$88,205.51			
SPED LIFE SKILLS - C6330	P_10013422_1	ZOPFI,MERCEDES K EM_10051636		09 Months	7	1.00					\$77,285.86	
		HOLZEM,YOLANDA S EM_316045		09 Months	7	1.00					\$91,842.14	
COUNSELOR/ELE - C8000	P_10013423_1	PARRISH,KAHINA EM_553871		09 Months	7	1.00	\$88,205.51					
RBG3 LEARNING STR - C8112	P_10013424_1	NACINOVICH,KATHLEE N K EM_301186		09 Months	7	1.00				\$88,205.51		
FAC SP ED - C8130	P_10013425_1	HRDINA,JENNIFER A EM_531052		09 Months	7	1.00					\$84,564.66	
<b>Total Licensed Staffing</b>						<b>36.00</b>	<b>\$2,028,726.73</b>	<b>\$352,822.04</b>	<b>\$88,205.51</b>	<b>\$88,205.51</b>	<b>\$546,941.60</b>	
FRST AID/SFTY AST - N0090	P_10013426_1	DINKFELD,CHERIE EM_10102530		09 Months	6	0.56	\$32,315.39					
ELEM SCHOOL CLERK - N0143	P_10013431_1	LARSON,PAMELA EM_303830		11 Months	8	0.91	\$55,944.06					
SCH OFFICE MANAGE - N0310	P_10013441_1	HOOTEN,CAROL L EM_314592		11 Months	8	0.91	\$68,221.82					
COMPUTER TECH I - N1555	P_20004071_1	SMITH,ADAM M EM_10078103		10 Months	4	0.42	\$34,369.40					

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			Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Add-On	FS Amount Average Cost Basis	FS Amount Average Cost Basis	3 FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis
CUSTODIAN - N8040	P_10013442_1	BURNS,JOHN CLYDE EM_10021308		12 Months		8	1.00	\$51,312.06					
	P_10013443_1	BURNS,AUSTIN D EM_10089788		12 Months		6	0.75	\$40,355.17					
HD CUST I - N8110	P_10013444_1	QUINTANA,ERIC B EM_314823		12 Months		8	1.00	\$63,512.33					
SCHOOL AIDE - N0100	P_10013427_1	SIMPER,GLENDA A EM_316874		10 Months		7	0.69	\$33,005.38					
	P_10013428_1	SIMPER,GLENDA A EM_316874		10 Months		2	0.16	\$5,889.43					
LIBRARY AIDE - N0105	P_10013429_1	WILSON,GWENDOLYN P EM_556758		09 Months		3	0.27	\$10,261.69					
	P_10013430_1	WILSON,GWENDOLYN P EM_556758		09 Months		4	0.38	\$21,992.43					
SPEC PROGRAMS TA - N0160	P_20003041_1	JAEGER,SUSAN K EM_317172		09 Months		6	0.56				\$33,954.44		
	P_20003042_1	ROSS,BRITTNY EM_10117989		09 Months		7	0.60				\$26,883.79		
SPTA II - N0162	P_10013433_1	HINOJOSA,JANETH EM_10091539		09 Months		6	0.56				\$31,488.20		
	P_10013434_1	RUTH- KENNEDY,KERRY EM_10105718		09 Months		6	0.56	\$3,588.34			\$30,308.70		
	P_10013434_1	PIERSALL,CANDICE EM_10107849		09 Months		6	0.56				\$30,308.70		
	P_10013434_1	VALERIO,BRITANIE EM_10117434		09 Months		6	0.56					\$28,210.10	
	P_10013435_1	CAPERSINO,JEANETT E ANN EM_552425		09 Months		6	0.56	\$3,773.77				\$31,488.20	
	P_10013435_1	BRITTON,DEBORAH ANN EM_534184		09 Months		6	0.56					\$36,650.45	
	P_10013436_1	BANKS,BREANNA LATRICE EM_10044279		09 Months		7	0.60				\$34,782.90		
	P_10013438_1	COMEAX,LINDA EM_310652		09 Months		6	0.56	\$28,409.24					
INSTRUCTIONAL AST - N0190	P_10013439_1	BURKIN,JAMI LAUREN EM_10059042		09 Months		5	0.46				\$25,611.10		
PARA PRO - CTT - N9909	No_Position	VASQUEZ,IRENE EM_10116773		09 Months		5	0.46				\$22,407.04		
				12 Months		2	0.31	\$13,305.50					
<b>Total Support Staffing</b>								<b>13.96</b>	<b>\$458,893.90</b>	<b>\$7,362.11</b>		<b>\$235,744.87</b>	<b>\$96,348.75</b>

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Job	Position	Employee Name	Days of Add-On Hours	Add-On Hours	Extra Hours	Days of Extra Hours	Add-On Note	Extra Note	FS Amount Add-On
<b>Add-On and Extra</b>									
GEN_FUND									

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Job	Position	Employee Name	Days of Add-On Hours	Add-On Hours	Extra Hours	Days of Extra Hours	Add-On Note	Extra Note	FS Amount Add-On GEN_FUND
SPTA II - N0162	P_10013433_1	RUTH-KENNEDY,KERRY EM_10105718	183		1				3,588
	P_10013434_1	CAPERSINO,JEANETT E ANN EM_552425	183		1				3,774
<b>Total Add-On and Extra</b>			<b>113,879</b>	<b>366</b>	<b>2</b>				<b>7,362</b>

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Account Description	Budget	Budget	(%)
	Gen Fund	GenF Read by 3	
<b>Supplies and Other Services</b>			
5610000000 General Supplies	\$147,532.84	\$794.49	100.00%
<b>Total Supplies and Other Services</b>	<b>\$147,532.84</b>	<b>\$794.49</b>	<b>100.00%</b>

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Item Description	Gen Fund
<b>SLA Breakdown</b>	
AARSI - ELL Placement Testing Personnel (Vacant)	859.95
AARSI - ELL Placement Testing Personnel (Filled)	767.25
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	1,221.00
AARSI - MAP Testing Protocols/Licenses	2,992.50
COMM - FACES Support Services	437.86
COMM - Partnership Field Trips	10.00
ELL - Student Success Advocates	1,020.76
ESD - Attendance Officers	4,274.42
ESD - Correctional Schools	6,518.66
ESD - Substance Abuse (SAAP) Instructors	117.28
FD - Landscape Maintenance	9,200.50
SSD - Gifted and Talented Education Specialists	39,170.59
<b>Service Level Agreement Total Cost</b>	<b>66,590.77</b>