

WL_0941

		Gen Fund	HOPE2	Food	Sp Ed	Fine Arts	At-Risk	English Learners	Cost	Cost (%)
ALL FUNDING SOURCES										
Plan Summary										
Admin Jobs	Total Funding Amount	476,080							476,080	8.06%
Licensed Jobs	Total Funding Amount	2,709,968			586,713				3,296,681	55.80%
Licensed Jobs	FS Amount Prep Buy		9,829						9,829	0.17%
Support Jobs	Total Funding Amount	1,013,112		50,547	81,412	30,601			1,175,673	19.90%
	Supplies and Other Services	323,062	50,171				53,653	14,352	441,238	7.47%
	Supplemental Local Allocations (SLA)	507,402						1,009	508,411	8.61%
Total		5,029,625	60,000	50,547	668,126	30,601	53,653	15,361	5,907,913	100.00

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Job	Position	Assumption			Gen Fund	HOPE2	Food	Sp Ed	Fine Arts
		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 Average Cost Basis
SHS PRINC (12MOS) - U7014	P_10026617_1		12 Months	8.00	1.00	\$185,466.96			
SHS AST PRINC - U7061	P_10021617_1		11 Months	8.00	1.00	\$145,306.66			
			11 Months	8.00	1.00	\$145,306.66			
Total Administrative Staffing					3.00	476,080.28			
ART, SEC - C2020	New Position 2	SP-Yes			0.50	\$51,690.18			
COMPUTER APP - C2060	P_10021581_1		09 Months	7.18	1.00	\$94,938.48			
DRAMA/THEATRE - C2120	P_10021582_1		09 Months	7.18	1.00	\$94,938.48			
ENGLISH - C2130	P_10021583_1		09 Months	7.18	1.00	\$94,938.48			
			09 Months	7.18	1.00	\$94,938.48			
			09 Months	7.18	1.00	\$94,938.48			
			09 Months	7.18	1.00	\$94,938.48			
ENGLISH LIT - C2160	P_10021584_1		09 Months	7.18	1.00	\$94,938.48			
SPANISH - C2380	P_10021585_1		09 Months	7.18	1.00	\$94,938.48			
			09 Months	7.18	1.00	\$94,938.48			
AUTO TECH - C2430	P_10021586_1		09 Months	7.18	1.00	\$94,938.48			
MATH - C2450	P_10021587_1		09 Months	7.18	1.00	\$94,938.48			
			09 Months	7.18	1.00	\$94,938.48			
ALG II/GEOM 1 - C2455	P_10021588_1		09 Months	7.18	1.00	\$94,938.48			
			09 Months	7.18	1.00	\$94,938.48			
			09 Months	7.18	1.00	\$94,938.48			

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		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 Actual Cost Basis	FS Amount Average Cost Basis
BAND - C2502	P_10021589_1		09 Months	7.18	1.00	\$94,938.48				
PHYSICAL ED BOYS - C2550	P_10021590_1		09 Months	7.18	1.00	\$94,938.48				
			09 Months	7.18	1.00	\$94,938.48				
PHYSICAL SCIENCE - C2630	P_10021591_1		09 Months	7.18	1.00	\$94,938.48				
			09 Months	7.18	1.00	\$94,938.48				
GEOLOGY - C2750	P_10021592_1		09 Months	7.18	1.00	\$94,938.48				
PRINCIPLES OF SCI - C2810	P_10021593_1		09 Months	7.18	1.00	\$94,938.48				
HISTORY - C2880	P_10021594_1		09 Months	7.18	1.00	\$94,938.48				
			09 Months	7.18	1.00	\$94,938.48				
GEN RR HS - C6051	P_10021595_1		09 Months	7.18	1.00				\$97,160.24	
			09 Months	7.18	1.00				\$70,889.51	
			09 Months	7.18	1.00		\$9,829.17		\$117,800.87	
SDC HS - C6072	P_10021596_1		09 Months	7.18	1.00				\$65,259.41	
			09 Months	7.18	1.00				\$115,925.04	
COUNSELOR/SDY - C8010	P_10021597_1		09 Months	7.18	1.00	\$94,938.48				
			09 Months	7.18	1.00	\$94,938.48				
K-12 LIBRARY - C8040	P_10021598_1		09 Months	7.18	1.00	\$94,938.48				
FAC SP ED - C8130	P_10021599_1		09 Months	7.18	1.00				\$119,678.01	
Total Licensed Staffing					34.50	\$2,709,967.62	\$9,829.17		\$586,713.08	
FRST AID/SFTY AST - N0090	P_10021600_1		09 Months	6.00	0.56	\$35,050.06				
OFFICE SPEC II - N0123	P_10021601_1		09 Months	7.00	0.65	\$43,263.29				
	P_10021603_1		11 Months	8.00	0.91	\$57,340.08				
	P_10021604_1		10 Months	8.00	0.85	\$53,833.78				
OFFICE SPECIALIST I - N0127	New Position 3		09 Months	6.00	0.56	\$34,458.94				
REGISTRAR II - N0146	P_10021605_1		12 Months	8.00	1.00	\$67,143.58				
SPTA II - N0162	P_10021606_1		09 Months	6.00	0.56				\$33,130.88	
PE INSTR ASST - N0179	New Position 1		09 Months	6.00	0.56	\$30,747.51				
INSTRUCTIONAL AST - N0190	P_10021607_1		09 Months	5.00	0.46				\$25,319.65	
			09 Months	5.00	0.46				\$22,961.93	
	P_10021608_1		09 Months	2.00	0.19	\$7,449.83				
	P_10021609_1		09 Months	6.00	0.56					\$30,601.30
	New Position 4		09 Months	1.00	0.09	\$3,724.92				
	New Position 5		09 Months	1.00	0.09	\$3,724.92				
SCHOOL BANKER - N0307	P_10021610_1		12 Months	8.00	1.00	\$65,982.65				
ADMIN SCH SEC - N0320	P_10021611_1		12 Months	8.00	1.00	\$79,504.95				
COMPUTER TECH I - N1555	P_10021612_1		11 Months	8.00	0.91	\$72,098.63				

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		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 Actual Cost Basis	FS Amount Average Cost Basis
CAMPUS SEC MONITR - N4170	P_10021613_1		09 Months	7.00	0.65	\$40,979.64				
			09 Months	7.00	0.65	\$40,979.64				
FS MGR II FLOATER - N5114	P_10005308_1		09 Months	8.00	0.74			\$50,547.26		
CUSTODIAN - N8040	P_10021614_1		12 Months	8.00	1.00	\$55,166.45				
			12 Months	8.00	1.00	\$55,166.45				
			12 Months	8.00	1.00	\$55,166.45				
			12 Months	8.00	1.00	\$55,166.45				
CUSTODIAL LEAD - N8100	P_10021615_1		12 Months	8.00	1.00	\$64,835.63				
BUILDING MANAGER - N8166	P_10021616_1		12 Months	8.00	1.00	\$91,328.25				
Total Support Staffing					18.45		\$1,013,112.10	\$50,547.26	\$81,412.46	\$30,601.30

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Job	Position	No of Preps	Prep Buy Days	FS Amount Prep Buy
				HOP2

Prep Buyout

GEN RR HS - C6051	P_10021595_1	1	184	9,829
Prep Buyout		1	184	9,829

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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

Add-On and Extra

Total Add-On and Extra

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Account Description	Budget	Budget	Budget	Budget	(%)
	Gen Fund	HOPE2	At-Risk	English Learners	

Supplies and Other Services

5116540000 Extra Duty Licensed			\$40,000.00		9.07%
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Account Description	Budget	Budget	Budget	Budget	(%)
	Gen Fund	HOPE2	At-Risk	English Learners	
5116810000 Preparation Periods	\$40,000.00	\$40,000.00			18.13%
5610000000 General Supplies	\$283,062.45	\$10,170.83	\$13,652.77	\$14,352.23	72.80%
Total Supplies and Other Services	\$323,062.45	\$50,170.83	\$53,652.77	\$14,352.23	100.00%

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Item Description	Gen Fund
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SLA Breakdown

AU - Credit Recovery	8,269.39
BF - Utilities and Trash Disposal	499,132.70

Service Level Agreement Total Cost	<u>507,402.09</u>
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