

WL_0532

		Gen Fund	HOPE2	Academic Support Funding	Title I	Food	Sp Ed	Fine Arts	Local Plan	Cost	Cost (%)
ALL FUNDING SOURCES											
Plan Summary											
Admin Jobs	Total Funding Amount	680,260								680,260	7.59%
Licensed Jobs	Total Funding Amount	4,280,336		315,986	423,881		598,652	264,055		5,882,910	65.65%
Licensed Jobs	FS Amount Prep Buy		10,304							10,304	0.11%
Support Jobs	Total Funding Amount	871,234	49,852			268,727	210,915	61,314	87,559	1,549,601	17.29%
	Supplies and Other Services	137,758	3,344	694	249					142,046	1.59%
Supplies and Services	Service Level Agreement	696,506								696,506	7.77%
Total		6,666,094	63,500	316,680	424,130	268,727	809,567	325,370	87,559	8,961,626	100.00

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Job	Position	Assumption				Gen Fund	HOPE2	HOPE2	Academic Support Funding	Title I	Food	Sp Ed	Fine Arts	Local Plan
		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	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 Average Cost Basis	FS Amount Actual Cost Basis
JHS PRINC - U7010	P_10026806_1		11 Months	8.00	1.00	\$154,408.37								
JHS AST PRINC - U7060	P_10017800_1		11 Months	8.00	1.00	\$131,462.85								
			11 Months	8.00	1.00	\$131,462.85								
			11 Months	8.00	1.00	\$131,462.85								
			11 Months	8.00	1.00	\$131,462.85								
Total Administrative Staffing						5.00	680,259.77							
ART - C3020	P_10017731_1		09 Months	7.18	1.00	\$88,018.42								
	P_10017732_1		09 Months	7.18	1.00					\$71,828.41				
COMPUTER PGM/SCI - C3050	P_10017733_1		09 Months	7.18	1.00	\$88,018.42								
COMPUTER APP - C3060	P_10017734_1		09 Months	7.18	1.00	\$88,018.42								
DANCE - C3070	P_10017735_1		09 Months	7.18	1.00	\$88,018.42								
DRAMA/THEATRE 7-8 - C3120	P_10017736_1		09 Months	7.18	1.00	\$88,018.42								
			09 Months	7.18	1.00	\$88,018.42								
			09 Months	7.18	1.00	\$88,018.42								
ENGLISH 7-8 - C3130	P_10017737_1		09 Months	7.18	1.00	\$88,018.42								
			09 Months	7.18	1.00	\$88,018.42								
			09 Months	7.18	1.00	\$88,018.42								
			09 Months	7.18	1.00	\$88,018.42								
			09 Months	7.18	1.00	\$88,018.42								
			09 Months	7.18	1.00	\$88,018.42								
			09 Months	7.18	1.00	\$88,018.42								
	P_10017738_1		09 Months	7.18	1.00					\$71,828.41				
	P_10017739_1		09 Months	7.18	1.00				\$88,018.42					

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Job	Position	Assumption				Gen Fund	HOPE2	HOPE2	Academic Support Funding	Title I	Food	Sp Ed	Fine Arts	Local Plan
		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	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 Average Cost Basis	FS Amount Actual Cost Basis
	New Position 2				1.00	\$88,018.42								
ENGLISH 6 - C3136	P_10017740_1		09 Months	7.18	1.00	\$88,018.42								
			09 Months	7.18	1.00	\$88,018.42								
			09 Months	7.18	1.00	\$88,018.42								
			09 Months	7.18	1.00	\$88,018.42								
HEALTH - C3400	P_10017741_1		09 Months	7.18	1.00	\$88,018.42								
			09 Months	7.18	1.00	\$88,018.42								
MATH 7-8 - C3450	P_10017743_1		09 Months	7.18	1.00	\$36,087.55			\$51,930.87					
			09 Months	7.18	1.00	\$88,018.42								
	P_10017744_1		09 Months	7.18	1.00	\$88,018.42								
			09 Months	7.18	1.00	\$88,018.42								
	P_10017745_1		09 Months	7.18	1.00				\$88,018.42					
	P_20004537_1		09 Months	7.18	1.00					\$66,368.33				
	New Position 1				1.00	\$88,018.42								
MATH 6 - C3456	P_10017746_1		09 Months	7.18	1.00	\$88,018.42								
	P_10017747_1		09 Months	7.18	1.00				\$88,018.42					
BAND - C3502	P_10017749_1		09 Months	7.18	1.00	\$88,018.42								
VOCAL/CHORAL - C3503	P_10017750_1		09 Months	7.18	1.00	\$88,018.42								
STRINGS - C3504	P_10017751_1		09 Months	7.18	1.00								\$88,018.42	
PHYSICAL ED BOYS - C3550	P_10017752_1		09 Months	7.18	1.00	\$88,018.42								
PHYSICAL ED GIRLS - C3551	P_10017753_1		09 Months	7.18	1.00	\$88,018.42								
READING 7-8 - C3600	P_10017754_1		09 Months	7.18	1.00	\$88,018.42								
GENERAL SCI 7-8 - C3740	P_10017755_1		09 Months	7.18	1.00	\$88,018.42								
			09 Months	7.18	1.00	\$88,018.42								
			09 Months	7.18	1.00	\$88,018.42								
			09 Months	7.18	1.00	\$88,018.42								
	P_10017756_1		09 Months	7.18	1.00					\$70,008.38				
	P_20003583_1		09 Months	7.18	1.00					\$68,188.36				
GENERAL SCI 6 - C3746	P_20000725_1		09 Months	7.18	1.00	\$88,018.42								
	New Position 3				1.00	\$88,018.42								
GEOGRAPHY 7-8 - C3870	P_10017757_1		09 Months	7.18	1.00	\$88,018.42								
	P_20004535_1		09 Months	7.18	1.00	\$72,175.11				\$12,929.11				
HISTORY 7-8 - C3880	P_10017759_1		09 Months	7.18	1.00	\$88,018.42								
			09 Months	7.18	1.00	\$88,018.42								
	P_20004536_1		09 Months	7.18	1.00					\$62,729.59				
			09 Months	7.18	1.00	\$88,018.42								
EXPLORATIONS - C3973	P_10017760_1		09 Months	7.18	1.00									
ETHNIC MUSIC 6-12 - C5500	P_10017761_1		09 Months	7.18	1.00								\$88,018.42	
FOLKLOR DNC 6-8 - C5585	P_10017762_1		09 Months	7.18	1.00								\$88,018.42	
ADAPT PHYS ED - C6000	P_10017763_1		09 Months	7.18	1.00							\$91,842.14		
AUTISM IMPAIRED - C6040	P_10017764_1		09 Months	7.18	1.00							\$70,008.38		
GEN RR MS - C6052	P_10017766_1		09 Months	7.18	1.00							\$79,105.89		
			09 Months	7.18	1.00							\$88,202.08		

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Job	Position	Assumption			Gen Fund FS Amount Average Cost Basis	HOPE2 FS Amount Actual Cost Basis	HOPE2 FS Amount Prep Buy	Academic Support Funding FS Amount Average Cost Basis	Title I FS Amount Actual Cost Basis	Food FS Amount Actual Cost Basis	Sp Ed 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	Planned FTE								
SERIOUS EMOT DIS - C6090	P_20001309_1		09 Months	7.18	1.00						\$62,729.59		
SPED LIFE SKILLS - C6331	P_20001007_1		09 Months	7.18	1.00						\$62,729.59		
COUNSELOR/K-12 - C8020	P_10017771_1		09 Months	7.18	1.00	\$88,018.42					\$95,479.56		
			09 Months	7.18	1.00	\$88,018.42							
MAGNET RECRUIT CO - C8032	P_10017772_1		09 Months	7.18	1.00	\$88,018.42	\$10,303.50						
LIBRARY SDY - C8041	P_10017773_1		09 Months	7.18	1.00	\$88,018.42							
THEME COORD, SEC - C8125	P_10017774_1		09 Months	7.18	1.00	\$88,018.42							
FAC SP ED - C8130	New Position 7		09 Months	7.18	1.00	\$35,207.37					\$48,554.76		
Total Licensed Staffing					69.00	\$4,280,335.77	\$10,303.50	\$315,986.13	\$423,880.59		\$598,651.99	\$264,055.26	
FRST AID/SFTY AST - N0090	P_10017775_1		09 Months			\$0.04							
	P_10017776_1		09 Months			\$0.04							
	New Position 5		09 Months	6.00	0.56	\$32,200.60							
	New Position 6		09 Months	2.00	0.19	\$8,238.69							
REGISTRAR I - N0145	P_10017780_1		11 Months	8.00	0.91	\$54,733.72							
ADMIN SCH SEC - N0320	P_10017789_1		11 Months	8.00	0.91	\$67,996.02							
COMPUTER TECH I - N1555	P_10017791_1		10 Months	8.00	0.85	\$59,481.30							
CUSTODIAN - N8040	P_10017796_1		12 Months	0.00		\$0.54							
			12 Months	8.00	1.00	\$50,697.47							
			12 Months	8.00	1.00	\$50,697.47							
			12 Months	8.00	1.00	\$50,697.47							
	P_10017797_1		12 Months			\$0.05							
			12 Months	7.00	0.88	\$45,295.85							
HD CUST II - N8120	P_10017798_1		12 Months	8.00	1.00	\$69,838.55							
OFFICE SPEC II - N0123	P_10017777_1		11 Months	8.00	0.91	\$53,075.60							
			11 Months	8.00	0.91	\$53,075.60							
			11 Months	8.00	0.91	\$53,075.60							
	P_10017778_1		10 Months	8.00	0.85	\$49,819.09							
	New Position 4		10 Months	8.00	0.85	\$49,819.09							
TI SP PROG TA III - N0158	P_10017781_1		09 Months	7.00	0.65						\$35,633.17		
			09 Months	7.00	0.65						\$32,992.55		
			09 Months	7.00	0.65						\$35,633.17		
			09 Months	7.00	0.65						\$32,992.55		
	P_10017782_1		09 Months	7.00	0.65								\$38,525.28
TI SP PROG TA IV - N0159	P_10017783_1		09 Months	7.00	0.65								\$49,033.86
TI INHS SUSP III - N0168	P_10017784_1		09 Months	7.00	0.65	\$37,694.72							
	P_10017785_1		09 Months	1.00	0.09	\$4,315.74							
TI INS ASST III - N0198	P_10017786_1		09 Months	6.00	0.56						\$38,248.13		
			09 Months	6.00	0.56						\$35,415.04		
	P_10017787_1		09 Months	6.00	0.56							\$31,621.68	
TI IA-INST MUSIC - N1214	P_10017790_1		09 Months	6.00	0.56							\$29,692.66	

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		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	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 Average Cost Basis	FS Amount Actual Cost Basis
CAMPUS SEC MONITR - N4170	P_10017792_1		09 Months	7.00	0.65			\$40,070.13						
	P_10017793_1		09 Months	7.00	0.65	\$38,056.50								
			09 Months	7.00	0.65	\$38,056.50								
	P_10017794_1		09 Months	1.00	0.09		\$5,127.27							
			09 Months	1.00	0.09		\$4,655.09							
	P_10017795_1		09 Months	1.00	0.09	\$4,367.43								
FOOD SERVICE WKR - N5000	P_10026037_1		09 Months	4.10	0.38						\$24,792.26			
	P_20003966_1		09 Months	7.00	0.65						\$30,657.31			
FS WKR FLOATER - N5010	P_10026039_1		09 Months	4.10	0.38						\$20,394.30			
			09 Months	4.10	0.38						\$20,394.30			
			09 Months	4.10	0.38						\$22,424.94			
			09 Months	4.10	0.38						\$20,394.30			
			09 Months	4.10	0.38						\$20,394.30			
	P_10026040_1		09 Months	6.00	0.56						\$26,376.88			
	P_10026042_1		09 Months	4.10	0.38						\$20,394.30			
	P_10023795_1		09 Months	8.00	0.75						\$62,503.85			
Total Support Staffing						26.52	\$871,233.68	\$49,852.49			\$268,726.74	\$210,914.61	\$61,314.34	\$87,559.14

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

MAGNET RECRUIT CO - C8032	P_10017772_1	1	174	HOPE 2 Counseling Services	10,304
Prep Buyout		1	174	84,553	10,304

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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
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Add-On and Extra

Total Add-On and Extra

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Account Description	Budget	Budget	Budget	Budget	(%)
	Gen Fund	HOPE2	Academic Support Funding	Title I	

Supplies and Other Services

5610000000 General Supplies	\$137,758.47	\$3,344.01	\$693.87	\$249.41	100.00%
Total Supplies and Other Services	\$137,758.47	\$3,344.01	\$693.87	\$249.41	100.00%

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Item Description	Gen Fund
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SLA Breakdown

AARSI - ELL Placement Testing Personnel (Vacant)	1,146.60
AARSI - ELL Placement Testing Personnel (Filled)	1,023.00
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	7,664.50
AARSI - MAP Testing Protocols/Licenses	16,437.50
BF - Utilities and Trash Disposal	117,635.68
COMM - FACES Support Services	437.86
COMM - Partnership Field Trips	10.00
CPD - Secondary Athletic Events	2,866.92
CPD - Secondary Fine Arts	332,107.00
CPD - Secondary Student Activities Events and Competitions	240.00
CPD - Summer School	11,996.27
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	9,801.60
TRANSP - General Education Transportation	102,475.36

Service Level Agreement Total Cost	684,320.47
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