



GRADE 3 - C1030	P_10020529_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						
GRADE 4 - C1040	P_10020530_1	09 Months	7.18	1.00	\$88,205.51						
		09 Months	7.18	1.00	\$88,205.51	\$88,205.51					
		09 Months	7.18	1.00	\$88,205.51						
		09 Months	7.18	1.00	\$88,205.51						
GRADE 5 - C1050	P_10020532_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						
ART, ELEM - C1100	P_10020533_1	09 Months	7.18	1.00	\$88,205.51						
MUSIC, ELEM - C1250	P_10020534_1	09 Months	7.18	1.00	\$88,205.51						
PHYSICAL ED - C1260	P_10020535_1	09 Months	7.18	1.00	\$88,205.51						
ECSE AUTISM-KIDS - C6031	P_10020537_1	09 Months	7.18	1.00	\$88,205.51						
EARLY CHILD INCLU - C6032	New Position 6			1.00					\$106,397.10		
AUTISM IMPAIRED - C6040	P_10020538_1	09 Months	7.18	1.00	\$88,205.51				\$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						
GEN RR ELEM - C6050	P_10020539_1	09 Months	7.18	1.00	\$88,205.51				\$91,842.14		
		09 Months	7.18	1.00	\$88,205.51				\$66,368.33		
GATE ELEM - C6130	P_10020540_1	09 Months	7.18	1.00	\$88,205.51				\$77,285.86		
COUNSELOR/ELE - C8000	P_10020541_1	09 Months	7.18	1.00	\$88,205.51						
LIBRARY ELE - C8040	P_10020542_1	09 Months	7.18	1.00	\$88,205.51						
RRG3 LEARNING STR - C8112	New Position 3			1.00					\$88,205.51		
Total Licensed Staffing			76	272.84	41,00	\$2,557,959.79	\$284,616.53	\$77,285.86	\$88,205.51	\$606,504.42	
FRST AID/SFTY AST - ND090	P_10020544_1	09 Months	6.00	0.56	\$32,315.39						
ELEM SCHOOL CLERK - N0143	P_10020547_1	11 Months	8.00	0.91	\$55,944.06						
SCH OFFICE MANAGE - N0310	P_10020555_1	11 Months	8.00	0.91	\$68,221.82						
COMPUTER TECH I - N1555	P_20004079_1	10 Months	4.00	0.42	\$34,369.40						
CUSTODIAN - N8040	P_10020556_1	12 Months	8.00	1.00	\$51,312.06						
	P_10020557_1	12 Months	5.00	0.63	\$34,876.73						
HD CUST I - N8110	P_10020558_1	12 Months	8.00	1.00	\$63,512.33						
SCHOOL AIDE - N0100	P_10020545_1	10 Months	7.00	0.74	\$34,968.52						
LIBRARY AIDE - N0105	P_10020546_1	09 Months	6.00	0.56	\$28,715.60						
SPEC PROGRAMS TA - N0160	P_10020548_1	09 Months	6.00	0.56					\$25,391.54		
	P_20000215_1	09 Months	6.00	0.56					\$25,391.54		
SPTA II - N0162	P_10020549_1	09 Months	6.00	0.56					\$38,090.36		
	P_10020551_1	09 Months	6.50	0.60					\$37,587.41		
PE INSTR ASST - N0179	P_10020552_1	09 Months	6.00	0.56	\$28,409.24				\$34,782.90		
INSTRUCTIONAL AST - N0190	P_10020553_1	09 Months	5.00	0.46					\$29,351.31		
	P_10020554_1	09 Months	5.00	0.46					\$22,407.04		
SR FOOD SRVC WRKR - N5030	P_10023839_1	09 Months	5.50	0.51					\$31,748.61		
Total Support Staffing		51	112.50	11.61	\$432,645.15				\$31,748.61	\$187,610.56	\$25,391.54

Export In Query-Ready Mode

Period: BegBalance HSP View: BaseData Years: \$ProposedYear Scenario: Budget Version: Working SB Fund: Unspecified Fund Cost Center: Unspecified Cost Center Func Area: Unspecified FundArea I O: Unspecified IO

Page: WL\_0904

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						

Export In Query-Ready Mode

Period: BegBalance HSP View: BaseData Years: \$ProposedYear Fund: Unspecified FundCost Center: Unspecified Cost Center Func Area: Unspecified FundArea I O: Unspecified IO

Page: WL\_0904

Account Description	Budget	Budget GenF Read by 3	Budget (%)
Supplies and Other Services			
5610000000 General Supplies	\$83,469.60	\$794.48	100.00%
Total Supplies and Other Services	\$83,469.60	\$794.48	100.00%

Export In Query-Ready Mode

Period: BegBalance Years: FY21 Scenario: Budget Version: Working SB Fund: Unspecified Fund Cost Center: Unspecified Cost Center Func Area: Unspecified FundArea I O: Unspecified IO

Page: WL\_0904

Item Description	Gen Fund
SLA Breakdown	
AARSI - ELL Placement Testing Personnel (Vacant)	3,153.15
AARSI - ELL Placement Testing Personnel (Filled)	2,813.25
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	1,859.25
AARSI - MAP Testing Protocols/Licenses	4,307.50
BF - Utilities and Trash Disposal	48,898.86
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	8,758.88
SSD - Gifted and Talented Education Specialists	65,284.31
TRANSP - General Education Transportation	11,386.15
<b>Service Level Agreement Total Cost</b>	<b>158,840.33</b>

Export In Query-Ready Mode