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Activity / Function-7 <i>(Title from customer perspective)</i>	Components of the service/function <i>(what is included or outcomes)</i>	Legally mandated (Y/N)	Length of commitment	Statutory citation(s)	If not legally mandated: Core OR Variable	Strategic Plan Goal (list all that apply)	Assumptions about current service <i>(service level, current volume, population(s) served, frequency, etc)</i>	FTE allocated to service/function	FY18 total cost to deliver service/function <i>(include allocation from executive office)</i>	Fund 1	Referendum	Integration	Extended Time	Compensatory	Q Comp	Spec Ed	ELL	Title I	Other Fund (define)	Details about cost line items <i>(list major vendors for contracted service, etc.)</i>
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Activity / Function-8 <i>(Title from customer perspective)</i>	Components of the service/function <i>(what is included or outcomes)</i>	Legally mandated (Y/N)	Length of commitment	Statutory citation(s)	If not legally mandated: Core OR Variable	Strategic Plan Goal (list all that apply)	Assumptions about current service <i>(service level, current volume, population(s) served, frequency, etc)</i>	FTE allocated to service/function	FY18 total cost to deliver service/function <i>(include allocation from executive office)</i>	Fund 1	Referendum	Integration	Extended Time	Compensatory	Q Comp	Spec Ed	ELL	Title I	Other Fund (define)	Details about cost line items <i>(list major vendors for contracted service, etc.)</i>
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Activity / Function-9 <i>(Title from customer perspective)</i>	Components of the activity/function <i>(what is included or outcomes)</i>	Legally mandated (Y/N)	Length of commitment	Statutory citation(s)	If not legally mandated: Core OR Variable	Strategic Plan Goal (list all that apply)	Assumptions about current service <i>(service level, current volume, population(s) served, frequency, etc)</i>	FTE allocated to service/function	FY18 total cost to deliver service/function <i>(include allocation from executive office)</i>	Fund 1	Referendum	Integration	Extended Time	Compensatory	Q Comp	Spec Ed	ELL	Title I	Other Fund (define)	Details about cost line items <i>(list major vendors for contracted service, etc.)</i>
								0	Total: \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - Salary & benefits: \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - Supplies: \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - Contracted services: \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - Capital: \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - Training and development: \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - Travel: \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - Other (please specify): \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -											
Activity / Function-10 <i>(Title from customer perspective)</i>	Components of the service/function <i>(what is included or outcomes)</i>	Legally mandated (Y/N)	Length of commitment	Statutory citation(s)	If not legally mandated: Core OR Variable	Strategic Plan Goal (list all that apply)	Assumptions about current service <i>(service level, current volume, population(s) served, frequency, etc)</i>	FTE allocated to service/function	FY18 total cost to deliver service/function <i>(include allocation from executive office)</i>	Fund 1	Referendum	Integration	Extended Time	Compensatory	Q Comp	Spec Ed	ELL	Title I	Other Fund (define)	Details about cost line items <i>(list major vendors for contracted service, etc.)</i>
								0	Total: \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - Salary & benefits: \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - Supplies: \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - Contracted services: \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - Capital: \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - Training and development: \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - Travel: \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - Other (please specify): \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -											
Activity / Function-11 <i>(Title from customer perspective)</i>	Components of the service/function <i>(what is included or outcomes)</i>	Legally mandated (Y/N)	Length of commitment	Statutory citation(s)	If not legally mandated: Core OR Variable	Strategic Plan Goal (list all that apply)	Assumptions about current service <i>(service level, current volume, population(s) served, frequency, etc)</i>	FTE allocated to service/function	FY18 total cost to deliver service/function <i>(include allocation from executive office)</i>	Fund 1	Referendum	Integration	Extended Time	Compensatory	Q Comp	Spec Ed	ELL	Title I	Other Fund (define)	Details about cost line items <i>(list major vendors for contracted service, etc.)</i>
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