

WL\_0349

		Gen Fund	Food	GATE	GenF Read by 3	Sp Ed	Local Plan	At-Risk	English Learners	Cost	Cost (%)
<b>ALL FUNDING SOURCES</b>											
<b>Plan Summary</b>											
Admin Jobs	Total Funding Amount	296,497								296,497	5.94%
Licensed Jobs	Total Funding Amount	2,464,193		65,165	91,266	716,217		111,284	15,080	3,463,205	69.42%
Support Jobs	Total Funding Amount	466,817	37,222			235,797	25,695			765,531	15.34%
Support Jobs	FS Amount Add-On	1,340								1,340	0.03%
	Supplies and Other Services	281,412			1				7,692	289,104	5.79%
Supplies and Services	Service Level Agreement	173,373								173,373	3.48%
<b>Total</b>		<b>3,683,632</b>	<b>37,222</b>	<b>65,165</b>	<b>91,267</b>	<b>952,014</b>	<b>25,695</b>	<b>111,284</b>	<b>22,772</b>	<b>4,989,051</b>	<b>100.00</b>

WL\_0349

Job	Position	Assumption			Gen Fund	Gen Fund	Food	GATE	GenF Read by	Sp Ed	Local Plan	At-Risk	English Learners
		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Add-On	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis
ELE PRINC (9 MOS) - U7000	P_10026708_1		11 Months	8.00	1.00	\$161,130.40							
ELE AST PRINC - U7050	P_10012662_1		11 Months	8.00	1.00	\$135,366.86							
<b>Total Administrative Staffing</b>					<b>2.00</b>	<b>296,497.26</b>							
KDG 1 AM/1 PM1 - C1000	P_10012626_1		09 Months	7.18	1.00	\$91,266.39							
			09 Months	7.18	1.00	\$91,266.39							
			09 Months	7.18	1.00	\$91,266.39							
			09 Months	7.18	1.00	\$91,266.39							
GRADE 1 - C1010	P_10012627_1		09 Months	7.18	1.00	\$91,266.39							
			09 Months	7.18	1.00	\$91,266.39							
			09 Months	7.18	1.00	\$91,266.39							
			09 Months	7.18	1.00	\$91,266.39							
GRADE 2 - C1020	P_10012629_1		09 Months	7.18	1.00	\$91,266.39							
			09 Months	7.18	1.00	\$91,266.39							
			09 Months	7.18	1.00	\$91,266.39							
			09 Months	7.18	1.00	\$91,266.39							
			09 Months	7.18	1.00	\$91,266.39							
GRADE 3 - C1030	P_10012631_1		09 Months	7.18	1.00	\$91,266.39							
	P_10012632_1		09 Months	7.18	1.00	\$91,266.39							
			09 Months	7.18	1.00	\$91,266.39							
			09 Months	7.18	1.00	\$91,266.39							
			09 Months	7.18	1.00	\$91,266.39							
			09 Months	7.18	1.00	\$91,266.39							
			09 Months	7.18	1.00	\$91,266.39							
			09 Months	7.18	1.00	\$91,266.39							
GRADE 4 - C1040	P_10012633_1		09 Months	7.18	1.00	\$91,266.39							
			09 Months	7.18	1.00	\$91,266.39							
			09 Months	7.18	1.00	\$91,266.39							
			09 Months	7.18	1.00	\$91,266.39							
GRADE 5 - C1050	P_10012634_1		09 Months	7.18	1.00	\$91,266.39							
			09 Months	7.18	1.00	\$91,266.39							

WL\_0349

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		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Add-On	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis
			09 Months	7.18	1.00	\$91,266.39								
			09 Months	7.18	1.00	\$91,266.39								
ART, ELEM - C1100	P_10012635_1		09 Months	7.18	1.00	\$91,266.39								
MUSIC, ELEM - C1250	P_10012636_1		09 Months	7.18	1.00	\$91,266.39								
PHYSICAL ED - C1260	P_10012637_1		09 Months	7.18	1.00	\$91,266.39								
ECSE AUTISM-KIDS - C6031	P_10012638_1		09 Months	7.18	1.00					\$79,579.66				
EARLY CHILD INCLU - C6032	P_20000909_1		09 Months	7.18	1.00					\$83,222.98				
AUTISM IMPAIRED - C6040	P_10012639_1		09 Months	7.18	1.00					\$74,114.68				
			09 Months	7.18	1.00					\$65,006.39				
GEN RR ELEM - C6050	P_10012640_1		09 Months	7.18	1.00					\$101,440.89				
			09 Months	7.18	1.00					\$68,648.39				
SPECIF LEARN DIS - C6070	P_20006962_1		09 Months	7.18	1.00					\$74,114.68				
SERIOUS EMOT DIS - C6090	P_20006751_1		09 Months	7.18	1.00					\$90,509.62				
GATE ELEM - C6130	P_10012643_1		09 Months	7.18	0.60			\$65,165.44						
COUNSELOR/ELE - C8000	P_10012644_1		09 Months	7.18	1.00	\$91,266.39								
K-12 LIBRARY - C8040	P_10012645_1		09 Months	7.18	1.00	\$91,266.39								
RBG3 LEARNING STR - C8112	P_20000908_1		09 Months	7.18	1.00				\$91,266.39					
FAC SP ED - C8130	P_10012646_1		09 Months	7.18	1.00					\$79,579.66				
<b>Total Licensed Staffing</b>					<b>39.60</b>	<b>\$2,464,192.53</b>		<b>\$65,165.44</b>	<b>\$91,266.39</b>	<b>\$716,216.95</b>		<b>\$111,284.00</b>	<b>\$15,080.17</b>	
FRST AID/SFTY AST - N0090	P_10012647_1		09 Months	6.00	0.55	\$33,519.55								
LIBRARY AIDE - N0105	New Position 11		09 Months	5.00	0.46	\$25,907.20								
ELEM SCHOOL CLERK - N0143	P_10012649_1		11 Months	8.00	0.91	\$57,658.61								
SPEC PROGRAMS TA - N0160	P_10012650_1		09 Months	6.00	0.55					\$25,695.26				
	P_20003925_1		09 Months	6.50	0.60					\$27,181.64				
	P_20006902_1		09 Months	6.00	0.55						\$25,695.26			
	P_20010619_1		09 Months	0.50	0.05	\$1,676.60								
			09 Months	0.50	0.05	\$1,676.60								
SPTA II - N0162	P_10012651_1		09 Months	6.00	0.55					\$32,961.42				
			09 Months	6.00	0.55					\$34,231.09				
			09 Months	6.00	0.55					\$29,519.56				
	P_10012652_1		09 Months	6.50	0.60					\$36,428.78				
	P_20008937_1		09 Months	0.50	0.05	\$2,189.47								
			09 Months	0.50	0.05	\$2,189.47								
			09 Months	0.50	0.05	\$2,189.47								
PE INSTR ASST - N0179	P_10012653_1		09 Months	6.00	0.55	\$29,348.81	\$1,340.46							
INSTRUCTIONAL AST - N0190	P_10012654_1		09 Months	2.00	0.18	\$7,146.23								
	P_10012655_1		09 Months	5.00	0.46					\$21,995.89				
			09 Months	5.00	0.46					\$27,783.33				
	P_10012656_1		09 Months	1.00	0.09	\$3,573.12								
SCH OFFICE MANAGE - N0310	P_10012657_1		11 Months	8.00	0.91	\$70,998.01								
COMPUTER TECH I - N1555	P_20003852_1		10 Months	4.00	0.42	\$35,887.66								

WL\_0349

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SR FOOD SRVC WRKR - N5030	P_10024250_1		09 Months	5.50	0.51								
CUSTODIAN - N8040	P_10012659_1		12 Months	8.00	1.00	\$52,915.94							
	P_10012660_1		12 Months	7.00	0.88	\$47,283.79							
HD CUST I - N8110	P_10012661_1		12 Months	8.00	1.00	\$66,045.48							
PARA PRO - CTT - N9909	No_Position		12 Months	4.98	1.00	\$26,611.00							
<b>Total Support Staffing</b>					<b>13.61</b>	<b>\$466,817.01</b>	<b>\$1,340.46</b>	<b>\$37,221.69</b>		<b>\$235,796.97</b>	<b>\$25,695.26</b>		

WL\_0349

Job	Position	Days of Add-On Hours		Days of Extra Hours		Add-On Note	Extra Note	FS Amount Add-On
		On Hours	Add-On Hours	Extra Hours	Hours			GEN_FUND
PE INSTR ASST - N0179	P_10012653_1	183		1				1,340
<b>Total Add-On and Extra</b>		<b>183</b>		<b>1</b>				<b>1,340</b>

WL\_0349

Account Description	Budget	Budget	Budget	GenF Read by	English Learners	Budget (%)
	Gen Fund	3	3			
<b>Supplies and Other Services</b>						
5116540000 Extra Duty Licensed	\$12,000.00		\$7,691.83			6.81%
5116810000 Preparation Periods	\$13,000.00					4.50%
5117952000 Extra Duty Support Staff	\$4,000.00					1.38%
5531000001 Postage	\$2,000.00					0.69%
5610000000 General Supplies	\$167,211.52	\$0.61				57.84%
5610700000 Custodial Supplies	\$5,000.00					1.73%
5642000000 Library Books	\$6,000.00					2.08%
5650000000 Technology Supplies	\$72,200.00					24.97%
<b>Total Supplies and Other Services</b>	<b>\$281,411.52</b>	<b>\$0.61</b>	<b>\$7,691.83</b>			<b>100.00%</b>

WL\_0349 FY22

Item Description	Gen Fund
<b>SLA Breakdown</b>	
AARSI - ELL Placement Testing Personnel (Vacant)	1,175.76

WL\_0349 FY22

Item Description	Gen Fund
AARSI - ELL Placement Testing Personnel (Filled)	862.02
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	582.75
AARSI - MAP Testing Protocols/Licenses	3,290.00
BF - Utilities and Trash Disposal	142,645.23
COMM - FACES Support Services	504.15
COMM - Partnership Field Trips	9.89
ESD - Attendance Officers	4,293.10
ESD - Correctional Schools	6,693.49
ESD - Substance Abuse (SAAP) Instructors	115.95
FD - Landscape Maintenance	13,200.61
<b>Service Level Agreement Total Cost</b>	<b><u>173,372.96</u></b>