

WL_0778

		Gen Fund	Food	GATE	GenF Read by 3	Sp Ed	Local Plan	At-Risk	English Learners	Cost	Cost (%)
ALL FUNDING SOURCES											
Plan Summary											
Admin Jobs	Total Funding Amount	296,497								296,497	5.30%
Licensed Jobs	Total Funding Amount	3,194,324		50,956	91,266	624,464		95,721	63,438	4,120,169	73.62%
Licensed Jobs	FS Amount Prep Buy							6,596		6,596	0.12%
Support Jobs	Total Funding Amount	521,362	30,870			257,766	28,530			838,528	14.98%
	Supplies and Other Services	58,129			1			24,218		82,348	1.47%
Supplies and Services	Service Level Agreement	252,230								252,230	4.51%
Total		4,322,542	30,870	50,956	91,267	882,231	28,530	126,535	63,438	5,596,368	100.00

WL_0778

Job	Position	Assumption			Gen Fund		Food	GATE	GenF Read by 3		Sp Ed	Local Plan	At-Risk	At-Risk	English Learners
		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	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	FS Amount Prep Buy	FS Amount Actual Cost Basis
ELE PRINC (9 MOS) - U7000	P_10026884_1		11 Months	8.00	1.00	\$161,130.40									
ELE AST PRINC - U7050	P_10026250_1		11 Months	8.00	1.00	\$135,366.86									
Total Administrative Staffing					2.00	296,497.26									
KDG 1 AM/1 PM1 - C1000	P_10026212_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 1 - C1010	P_10026213_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									
	P_10026214_1		09 Months	7.18	1.00	\$91,266.39									
			09 Months	7.18	1.00	\$91,266.39									
GRADE 2 - C1020	P_10026215_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									
	P_10026216_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									
GRADE 3 - C1030	P_10026218_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									
	P_10026219_1		09 Months	7.18	1.00	\$91,266.39									

WL_0778

Job	Position	Assumption			Gen Fund FS Amount Average Cost Basis	Food FS Amount Actual Cost Basis	GATE FS Amount Actual Cost Basis	GenF Read by 3 FS Amount Average Cost Basis	Sp Ed FS Amount Actual Cost Basis	Local Plan FS Amount Actual Cost Basis	At-Risk FS Amount Actual Cost Basis	At-Risk FS Amount Prep Buy	English Learners FS Amount Actual Cost Basis
		Shared Position	Months Work Override	Avg Hours									
			09 Months	7.18	1.00	\$91,266.39							
GRADE 4 - C1040	P_10026220_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							
	New Position 6		09 Months	7.18	1.00						\$17,963.32	\$6,595.52	\$63,438.00
GRADE 5 - C1050	P_10026221_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							
ART, ELEM - C1100	P_10026222_1		09 Months	7.18	1.00	\$91,266.39							
MUSIC, ELEM - C1250	P_10026223_1		09 Months	7.18	1.00	\$91,266.39							
PHYSICAL ED - C1260	P_10026224_1		09 Months	7.18	1.00	\$91,266.39							
HUMANITIES, ELEM - C1400	P_10026225_1		09 Months	7.18	1.00	\$91,266.39							
ECSE AUTISM-KIDS - C6031	P_10026227_1		09 Months	7.18	1.00				\$88,687.96				
EARLY CHILD INCLU - C6032	P_20001393_1		09 Months	7.18	1.00				\$77,758.00				
AUTISM IMPAIRED - C6040	P_10026228_1		09 Months	7.18	1.00				\$79,579.66				
			09 Months	7.18	1.00				\$101,440.89				
GEN RR ELEM - C6050	P_10026229_1		09 Months	7.18	1.00				\$74,114.68				
			09 Months	7.18	1.00				\$97,797.57				
SERIOUS EMOT DIS - C6090	P_10026230_1		09 Months	7.18	1.00				\$105,085.53				
GATE ELEM - C6130	P_20001368_1		09 Months	7.18	0.60		\$50,955.70						
COUNSELOR/ELE - C8000	P_10026231_1		09 Months	7.18	1.00	\$91,266.39							
K-12 LIBRARY - C8040	P_10026232_1		09 Months	7.18	1.00	\$91,266.39							
LEARN STRAT, ELEM - C8111	New Position 4		09 Months	7.18	1.00						\$77,758.00		
RBG3 LEARNING STR - C8112	P_10026234_1		09 Months	7.18	1.00			\$91,266.39					
Total Licensed Staffing					45.60	\$3,194,323.65	\$50,955.70	\$91,266.39	\$624,464.29		\$95,721.32	\$6,595.52	\$63,438.00
FRST AID/SFTY AST - N0090	P_10026235_1		09 Months	6.00	0.55	\$33,519.55							
SCHOOL AIDE - N0100	P_20000793_1		10 Months	7.00	0.74	\$36,057.54							
LIBRARY AIDE - N0105	P_10026236_1		09 Months	6.00	0.55	\$29,516.89							
ELEM SCHOOL CLERK - N0143	P_10026237_1		11 Months	8.00	0.91	\$57,658.61							
SPEC PROGRAMS TA - N0160	P_10026238_1		09 Months	6.00	0.55				\$26,582.50				
	P_20003185_1		09 Months	6.00	0.55					\$25,695.26			
SPTA II - N0162	P_10026239_1		09 Months	6.00	0.55				\$32,961.42				
			09 Months	6.00	0.55				\$29,519.56				
			09 Months	6.00	0.55				\$36,908.09				
			09 Months	6.00	0.55				\$36,908.09				
	P_10026241_1		09 Months	6.50	0.60				\$37,837.40				
			09 Months	6.50	0.60				\$35,053.31				
PE INSTR ASST - N0179	P_10026242_1		09 Months	6.00	0.55	\$29,348.81							
	P_10026243_1		09 Months	1.00	0.09	\$3,581.68							
INSTRUCTIONAL AST - N0190	P_10026244_1		09 Months	5.00	0.46				\$21,995.89				
	P_10026246_1		09 Months	1.00	0.09					\$2,835.08			

WL_0778

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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 Actual Cost Basis	3 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
SCH OFFICE MANAGE - N0310	P_10026247_1		11 Months	8.00	0.91	\$70,998.01							
COMPUTER TECH I - N1555	P_20004156_1		10 Months	4.00	0.42	\$35,887.66							
SR FS WKR FLOATER - N5040	P_10023654_1		09 Months	5.50	0.51								
CUSTODIAN - N8040	P_10026248_1		12 Months	8.00	1.00	\$52,915.94							
			12 Months	8.00	1.00	\$52,915.94							
			12 Months	8.00	1.00	\$52,915.94							
HD CUST I - N8110	P_10026249_1		12 Months	8.00	1.00	\$66,045.48							
Total Support Staffing					14.34	\$521,362.05	\$30,869.53		\$257,766.26	\$28,530.34			

WL_0778

Job	Position	No of Preps	Prep Buy Days	FS Amount Prep Buy	AT_RISK
GRADE 4 - C1040	P_10026220_1 New Position 6		1	184	6,596
Prep Buyout			1	184	6,596

WL_0778

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							

WL_0778

Account Description	Budget Gen Fund	Budget GenF Read by 3	Budget At-Risk	(%)
Supplies and Other Services				
5320000000 Education Services			\$3,500.00	4.25%
5330000000 Employee Training			\$8,218.00	9.98%
5610000000 General Supplies	\$58,128.81	\$0.61	\$0.16	70.59%
5653000000 Web Based & Similar Programs -			\$12,500.00	15.18%
Total Supplies and Other Services	\$58,128.81	\$0.61	\$24,218.16	100.00%

WL_0778 FY22

Item Description	Gen Fund
SLA Breakdown	
AARSI - ELL Placement Testing Personnel (Vacant)	2,351.52
AARSI - ELL Placement Testing Personnel (Filled)	1,724.04
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	1,390.00
AARSI - MAP Testing Protocols/Licenses	3,800.00
BF - Utilities and Trash Disposal	165,734.66
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	16,660.97
TRANSP - General Education Transportation	48,952.72
Service Level Agreement Total Cost	<u>252,230.49</u>