

WL_0377

		Gen Fund	Food	GATE	GenF Read by 3	Sp Ed	At-Risk	English Learners	Cost	Cost (%)
ALL FUNDING SOURCES										
Plan Summary										
Admin Jobs	Total Funding Amount	296,497							296,497	6.07%
Licensed Jobs	Total Funding Amount	2,464,193		81,299	91,266	535,192	75,935	77,758	3,325,644	68.10%
Support Jobs	Total Funding Amount	578,114	30,870			177,301			786,285	16.10%
Support Jobs	FS Amount Add-On	3,758							3,758	0.08%
	Supplies and Other Services	237,267			1		4,250	2,427	243,945	5.00%
Supplies and Services	Service Level Agreement	227,434							227,434	4.66%
Total		3,807,263	30,870	81,299	91,267	712,493	80,185	80,185	4,883,562	100.00

WL_0377

Job	Position	Assumption			Gen Fund	Gen Fund	Food	GATE	GenF Read by 3	Sp Ed	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
ELE PRINC (9 MOS) - U7000	P_20009246_1		11 Months	8.00	1.00	\$161,130.40						
ELE AST PRINC - U7050	P_10025769_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_10025662_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_10025665_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_10025671_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_10025672_1		09 Months	7.18	1.00	\$91,266.39						
GRADE 3 - C1030	P_10025675_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						

WL_0377

Job	Position	Assumption				Gen Fund	Gen Fund	Food	GATE	GenF Read by	Sp Ed	At-Risk	English
		Shared	Months Work	Avg Hours	Planned FTE	FS Amount	FS Amount	FS Amount	FS Amount	3	FS Amount	FS Amount	FS Amount
		Position	Override			Average Cost	Add-On	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost
						Basis		Basis	Basis	Basis	Basis	Basis	Basis
GRADE 4 - C1040	P_10025680_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 5 - C1050	P_10025682_1	New Position 19	09 Months	7.18	1.00								\$77,758.00
			09 Months	7.18	1.00	\$91,266.39							
			09 Months	7.18	1.00	\$91,266.39							
	New Position 18		09 Months	7.18	1.00							\$75,935.02	
			09 Months	7.18	1.00	\$91,266.39							
			09 Months	7.18	1.00	\$91,266.39							
MUSIC, ELEM - C1250	P_10025687_1		09 Months	7.18	1.00	\$91,266.39							
PHYSICAL ED - C1260	P_10025689_1		09 Months	7.18	1.00	\$91,266.39							
HUMANITIES, ELEM - C1400	P_10025691_1		09 Months	7.18	1.00	\$91,266.39							
ECSE AUTISM-KIDS - C6031	P_10025693_1		09 Months	7.18	1.00						\$85,045.96		
EARLY CHILD INCLU - C6032	P_10025695_1		09 Months	7.18	1.00						\$90,509.62		
AUTISM IMPAIRED - C6040	P_10025696_1		09 Months	7.18	1.00						\$66,825.41		
			09 Months	7.18	1.00						\$77,758.00		
			09 Months	7.18	1.00						\$85,045.96		
GEN RR ELEM - C6050	P_10025698_1		09 Months	7.18	1.00						\$66,825.41		
SERIOUS EMOT DIS - C6090	P_10025700_1		09 Months	7.18	1.00						\$63,182.09		
GATE ELEM - C6130	P_10025701_1		09 Months	7.18	0.80				\$81,299.34				
COUNSELOR/ELE - C8000	P_10025704_1		09 Months	7.18	1.00	\$91,266.39							
K-12 LIBRARY - C8040	P_10025706_1		09 Months	7.18	1.00	\$91,266.39							
RBG3 LEARNING STR - C8112	P_10025708_1		09 Months	7.18	1.00					\$91,266.39			
Total Licensed Staffing					37.80		\$2,464,192.53		\$81,299.34	\$91,266.39	\$535,192.45	\$75,935.02	\$77,758.00
FRST AID/SFTY AST - N0090	P_10025713_1		09 Months	6.00	0.55	\$33,519.55							
LIBRARY AIDE - N0105	P_10025717_1		09 Months	5.00	0.46	\$25,907.20							
ELEM SCHOOL CLERK - N0143	New Position 21		11 Months	8.00	0.91	\$57,658.61							
SPEC PROGRAMS TA - N0160	P_10025724_1		09 Months	6.00	0.55						\$25,695.26		
			09 Months	6.00	0.55						\$25,695.26		
SPTA II - N0162	P_10025729_1		09 Months	6.00	0.55						\$31,768.24		
	P_10025730_1		09 Months	6.50	0.60						\$31,324.62		
	P_10025738_1		09 Months	6.00	0.55						\$36,908.09		
	New Position 15		09 Months	0.50	0.05	\$2,189.47							
PE INSTR ASST - N0179	P_10025743_1	New Position 16	09 Months	2.00	0.18	\$8,757.88							
			09 Months	6.00	0.55	\$29,348.81							
			09 Months	1.00	0.09	\$3,581.68							
INSTRUCTIONAL AST - N0190	P_10025747_1		09 Months	5.00	0.46						\$25,909.42		
			09 Months	1.50	0.14	\$5,359.67							
		New Position 12	09 Months	7.00	0.65	\$32,870.56							

WL_0377

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		Shared	Months Work	Avg Hours	Planned FTE	FS Amount	FS Amount	FS Amount	FS Amount	3	Sp Ed	At-Risk	English
		Position	Override			Average Cost	Add-On	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost
						Basis		Basis	Basis	Basis	Basis	Basis	Basis
	New Position 13		09 Months	7.00	0.65	\$32,870.56							
	New Position 14		09 Months	7.00	0.65	\$32,870.56							
SCH OFFICE MANAGE - N0310	P_10025759_1		11 Months	8.00	0.91	\$70,998.01							
COMPUTER TECH I - N1555	New Position 20		10 Months	4.10	0.43	\$36,588.38							
CAMPUS SEC MONITR - N4170	P_20010476_1		09 Months	7.00	0.65	\$39,348.29	\$3,757.80						
SR FS WKR FLOATER - N5040	P_10024120_1		09 Months	5.50	0.51			\$30,869.53					
CUSTODIAN - N8040	P_10025764_1		12 Months	8.00	1.00	\$52,915.94							
	New Position 17		12 Months	7.00	0.88	\$47,283.79							
HD CUST I - N8110	P_10025767_1		12 Months	8.00	1.00	\$66,045.48							
Total Support Staffing						13.54	\$578,114.44	\$3,757.80	\$30,869.53		\$177,300.89		

WL_0377

Job	Position	Days of Add-On	Hours	Extra Hours	Days of Extra	Hours	Add-On Note	Extra Note	FS Amount
		On Hours							Add-On
									GEN_FUND
CAMPUS SEC MONITR - N4170	P_20010476_1	182		1					3,758
Total Add-On and Extra		182		1					3,758

WL_0377

Account Description	Budget	Budget	Budget	Budget	GenF Read by	At-Risk	English Learners	Gen Fund	3
	Gen Fund	Gen Fund	At-Risk	English Learners					
									(%)
Supplies and Other Services									
5116810000 Preparation Periods	\$5,400.00								2.21%
5531000001 Postage	\$500.00								0.20%
5610000000 General Supplies	\$228,366.96	\$0.61	\$4,249.98	\$2,427.00					96.35%
5610700000 Custodial Supplies	\$3,000.00								1.23%
Total Supplies and Other Services	\$237,266.96	\$0.61	\$4,249.98	\$2,427.00					100.00%

WL_0377 FY22

Item Description	Gen Fund
SLA Breakdown	
AARSI - ELL Placement Testing Personnel (Vacant)	2,743.44
AARSI - ELL Placement Testing Personnel (Filled)	2,011.38
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	777.00
AARSI - MAP Testing Protocols/Licenses	3,217.50
BF - Utilities and Trash Disposal	142,505.56
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	15,610.05
TRANSP - General Education Transportation	48,952.72
Service Level Agreement Total Cost	<u>227,434.23</u>