

WL_0319

		Gen Fund	Title I	Food	GATE	Sp Ed	Title IV	At-Risk	Cost	Cost (%)
ALL FUNDING SOURCES										
Plan Summary										
Admin Jobs	Total Funding Amount	296,497							296,497	5.52%
Licensed Jobs	Total Funding Amount	1,642,795	284,044		20,870	327,428	66,825	257,854	2,599,817	48.41%
Support Jobs	Total Funding Amount	498,743	87,658	28,696		191,233		40,143	846,473	15.76%
Support Jobs	FS Amount Add-On	3,967							3,967	0.07%
	Supplies and Other Services	1,128,712	124,419					188,551	1,441,681	26.85%
Supplies and Services	Service Level Agreement	181,923							181,923	3.39%
Total		3,752,637	496,120	28,696	20,870	518,661	66,825	486,548	5,370,358	100.00

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Job	Position	Assumption				Gen Fund	Gen Fund	Title I	Food	GATE	Sp Ed	Title IV	At-Risk
		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 Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis
ELE PRINC (9 MOS) - U7000	P_10026719_1		11 Months	8.00	1.00	\$161,130.40							
ELE AST PRINC - U7050	P_10011207_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_10011164_1		09 Months	7.18	1.00	\$91,266.39							
	New Position 7		09 Months	7.18	1.00	\$91,266.39		\$63,182.09					
GRADE 1 - C1010	P_10011165_1		09 Months	7.18	1.00	\$91,266.39							
	New Position 9		09 Months	7.18	1.00	\$91,266.39						\$63,182.09	
GRADE 2 - C1020	P_10011167_1		09 Months	7.18	1.00	\$91,266.39							
	P_20005333_1		09 Months	7.18	1.00	\$91,266.39							
	New Position 11		09 Months	7.18	1.00	\$91,266.39						\$66,825.41	
GRADE 3 - C1030	P_20000592_1		09 Months	7.18	1.00	\$91,266.39							
	P_20005375_1		09 Months	7.18	1.00	\$91,266.39							
	New Position 12		09 Months	7.18	1.00	\$91,266.39						\$63,182.09	
GRADE 4 - C1040	P_20005139_1		09 Months	7.18	1.00	\$91,266.39							
	New Position 10		09 Months	7.18	1.00	\$91,266.39						\$63,182.09	
GRADE 5 - C1050	P_10011171_1		09 Months	7.18	1.00	\$91,266.39							
			09 Months	7.18	1.00	\$91,266.39							
ART, ELEM - C1100	P_10011173_1		09 Months	7.18	1.00	\$91,266.39							
MUSIC, ELEM - C1250	P_10011174_1		09 Months	7.18	1.00	\$91,266.39							

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PHYSICAL ED - C1260	P_10011175_1		09 Months	7.18	1.00	\$91,266.39							
TITLE 1, PRE KDG - C1300	P_20003089_1		09 Months	7.18	1.00			\$83,222.98					
			09 Months	7.18	1.00			\$65,006.39					
HUMANITIES, ELEM - C1400	P_10011177_1		09 Months	7.18	1.00	\$91,266.39							
EAR CHLDHD SP ED - C6030	P_20003056_1		09 Months	7.18	1.00					\$85,045.96			
ECSE AUTISM-KIDS - C6031	P_10011178_1		09 Months	7.18	1.00					\$74,114.68			
AUTISM IMPAIRED - C6040	P_10011179_1		09 Months	7.18	1.00					\$86,866.30			
GEN RR ELEM - C6050	P_10011180_1		09 Months	7.18	1.00					\$81,401.32			
GATE ELEM - C6130	P_10011441_1		09 Months	7.18	0.20				\$20,870.48				
COUNSELOR/ELE - C8000	P_10011181_1		09 Months	7.18	1.00	\$91,266.39							
K-12 LIBRARY - C8040	P_20010628_1		09 Months	7.18	1.00	\$91,266.39							
SOCIAL WORKER - C8080	P_10011182_1		09 Months	7.18	1.00						\$66,825.41		
LEARN STRAT, ELEM - C8111	New Position 17				1.00	\$91,266.39							
LRN STRT TTL1 ELE - C8114	New Position 15		09 Months	7.18	1.00			\$72,632.39				\$1,482.29	
Total Licensed Staffing					31.20		\$1,642,795.02	\$284,043.85		\$20,870.48	\$327,428.26	\$66,825.41	\$257,853.97
FRST AID/SFTY AST - N0090	P_10011186_1		09 Months	7.00	0.65	\$37,796.35							
TI LIB ASST IV - N0109	P_10011187_1		09 Months	2.50	0.23	\$14,399.26							
	P_10011188_1		09 Months	4.00	0.37	\$23,038.82							
ELEM SCHOOL CLERK - N0143	P_10011189_1		11 Months	8.00	0.91	\$57,658.61							
TI SP PROG TA III - N0158	P_10011190_1		09 Months	7.00	0.65					\$40,143.45			
			09 Months	7.00	0.65					\$37,145.20			
			09 Months	7.00	0.65					\$35,753.16			
TI SP PROG TA IV - N0159	P_10011191_1		09 Months	7.00	0.65					\$45,229.76			
TI TCH/FAM ASTIII - N0188	P_20003409_1		09 Months	7.00	0.65			\$38,626.48					
TI TCH/FAM AST IV - N0189	P_20003378_1		09 Months	7.00	0.65			\$49,031.11					
TI INS ASST III - N0198	P_10011196_1		09 Months	6.00	0.55		\$3,967.00			\$32,961.42			
	P_10011197_1		09 Months	7.00	0.65	\$37,365.99							
	P_10011198_1		09 Months	7.00	0.65							\$40,143.45	
	New Position 14		09 Months	6.00	0.55	\$32,878.71							
SCH OFFICE MANAGE - N0310	P_10011201_1		11 Months	8.00	0.91	\$70,998.01							
COMPUTER TECH I - N1555	P_20004167_1		10 Months	4.00	0.42	\$28,028.91							
CAMPUS SEC MONITR - N4170	P_10011202_1		09 Months	0.50	0.05	\$2,249.25							
	P_10011203_1		09 Months	7.00	0.65	\$39,348.29							
SR FS WKR FLOATER - N5040	P_20009912_1		09 Months	5.50	0.51				\$28,696.06				
CUSTODIAN - N8040	P_10011205_1		12 Months	8.00	1.00	\$52,915.94							
	P_20000595_1		12 Months	5.00	0.63	\$36,019.50							
HD CUST I - N8110	P_10011206_1		12 Months	8.00	1.00	\$66,045.48							

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Total Support Staffing				13.61	\$498,743.12	\$3,967.00	\$87,657.59	\$28,696.06		\$191,232.99		\$40,143.45

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Job	Position	Days of Add-On	Hours	Extra Hours	Days of Extra	Hours	Add-On Note	Extra Note	FS Amount Add-On
		On Hours	Extra Hours	Hours	Add-On Note	Extra Note	GEN_FUND		
TI INS ASST III - N0198	P_10011196_1	183	1					1 additional hour per day	3,967
Total Add-On and Extra		183	1					89,454	3,967

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Account Description	Budget	Budget	Budget	(%)
	Gen Fund	Title I	At-Risk	
Supplies and Other Services				
5116540000 Extra Duty Licensed	\$25,000.00		\$58,000.00	5.76%
5116810000 Preparation Periods	\$100,000.00		\$35,000.00	9.36%
5118259000 Extra Duty Administrator			\$8,000.00	0.55%
5330000000 Employee Training	\$50,000.00			3.47%
5430000000 Repairs and Maintenance	\$50,000.00			3.47%
5531000001 Postage	\$1,000.00			0.07%
5610000000 General Supplies	\$662,711.98	\$124,418.56	\$30,550.58	56.72%
5610700000 Custodial Supplies	\$50,000.00			3.47%
5642000000 Library Books	\$20,000.00			1.39%
5650000000 Technology Supplies	\$100,000.00		\$25,000.00	8.67%
5653000000 Web Based & Similar Programs -	\$20,000.00		\$32,000.00	3.61%
5681000000 Items of Value	\$50,000.00			3.47%
Total Supplies and Other Services	\$1,128,711.98	\$124,418.56	\$188,550.58	100.00%

WL_0319 FY22

Item Description	Gen Fund
SLA Breakdown	

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Item Description	Gen Fund
AARSI - ELL Placement Testing Personnel (Vacant)	2,612.80
AARSI - ELL Placement Testing Personnel (Filled)	1,915.60
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	3,108.00
AARSI - MAP Testing Protocols/Licenses	1,667.50
AU - Prime 6 Field Trips	3,333.33
BF - Utilities and Trash Disposal	147,339.12
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	10,329.80
Service Level Agreement Total Cost	<u>181,922.72</u>