

WL_0249

		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	6.38%
Licensed Jobs	Total Funding Amount	1,989,229		90,043	91,266	709,185		80,306	27,652	2,987,682	64.26%
Licensed Jobs	FS Amount Prep Buy	7,449								7,449	0.16%
Support Jobs	Total Funding Amount	418,201	47,899			259,968	117,604			843,672	18.15%
Support Jobs	FS Amount Add-On	2,911								2,911	0.06%
	Supplies and Other Services	280,313			1			0	0	280,313	6.03%
Supplies and Services	Service Level Agreement	230,498								230,498	4.96%
Total		3,225,098	47,899	90,043	91,267	969,152	117,604	80,306	27,652	4,649,022	100.00

WL_0249

Job	Position	Assumption		Planned FTE	Gen Fund		Food	GATE		GenF Read by 3		Local Plan	At-Risk	English Learners
		Shared Position	Months Work Override		Avg Hours	FS Amount Average Cost		FS Amount	FS Amount	FS Amount	FS Amount			
					Basis	Prep Buy	Actual Cost Basis	Actual Cost Basis	Average Cost Basis	Actual Cost Basis	Actual Cost Basis	Actual Cost Basis	Actual Cost Basis	Actual Cost Basis
ELE PRINC (9 MOS) - U7000	P_10026599_1		11 Months	8.00	1.00		\$161,130.40							
ELE AST PRINC - U7050	P_10009193_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_10009154_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 1 - C1010	P_10009156_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 2 - C1020	P_10009157_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_10009158_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 4 - C1040	P_10009160_1		09 Months	7.18	1.00		\$91,266.39	\$3,505.83						
			09 Months	7.18	1.00		\$91,266.39							
			09 Months	7.18	1.00		\$91,266.39							
GRADE 5 - C1050	P_10009161_1		09 Months	7.18	1.00		\$91,266.39	\$3,942.78						
			09 Months	7.18	1.00		\$91,266.39							
	New Position 14		09 Months	7.18	1.00								\$63,182.09	
ART, ELEM - C1100	P_10009162_1		09 Months	7.18	1.00		\$91,266.39							
MUSIC, ELEM - C1250	P_10009163_1		09 Months	7.18	1.00		\$91,266.39							
PHYSICAL ED - C1260	P_10009164_1		09 Months	7.18	1.00		\$91,266.39							
ECSE AUTISM-KIDS - C6031	P_10009166_1		09 Months	7.18	1.00					\$100,372.33				

WL_0249

Job	Position	Assumption				Gen Fund	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 Prep Buy	FS Amount Add-On	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
AUTISM IMPAIRED - C6040	P_10009167_1		09 Months	7.18	1.00										
			09 Months	7.18	1.00							\$74,114.68			
			09 Months	7.18	1.00							\$74,114.68			
			09 Months	7.18	1.00							\$72,293.02			
GEN RR ELEM - C6050	P_10009168_1		09 Months	7.18	1.00							\$77,758.00			
			09 Months	7.18	1.00							\$106,905.87			
SERIOUS EMOT DIS - C6090	P_20000574_1		09 Months	7.18	1.00							\$66,825.41			
GATE ELEM - C6130	P_10009170_1		09 Months	7.18	0.80					\$90,043.30					
SPED LIFE SKILLS - C6330	P_10009171_1		09 Months	7.18	1.00							\$81,401.32			
COUNSELOR/ELE - C8000	New Position 16		09 Months	7.18	1.00	\$36,128.44								\$17,123.90	\$27,651.97
K-12 LIBRARY - C8040	P_20010163_1		09 Months	7.18	1.00	\$91,266.39									
RBG3 LEARNING STR - C8112	New Position 13		09 Months	7.18	1.00						\$91,266.39				
FAC SP ED - C8130	P_10009174_1		09 Months	7.18	1.00	\$36,506.56						\$55,399.56			
Total Licensed Staffing					33.80	\$1,989,229.19	\$7,448.61			\$90,043.30	\$91,266.39	\$709,184.87		\$80,305.99	\$27,651.97
FRST AID/SFTY AST - N0090	P_10009175_1		09 Months	6.00	0.55	\$33,519.55									
	New Position 15		09 Months	2.00	0.18	\$8,553.60									
LIBRARY AIDE - N0105	P_10009178_1		09 Months	5.00	0.46	\$25,907.20		\$2,911.26							
ELEM SCHOOL CLERK - N0143	P_10009179_1		11 Months	8.00	0.91	\$57,658.61									
SPEC PROGRAMS TA - N0160	P_10004373_1		09 Months	6.50	0.60							\$27,181.64			
	P_10009180_1		09 Months	6.00	0.55							\$25,695.26			
	P_10009181_1		09 Months	6.00	0.55								\$25,695.26		
	P_20003132_1		09 Months	6.00	0.55								\$25,695.26		
SPTA II - N0162	P_10009182_1		09 Months	6.00	0.55							\$31,768.24			
			09 Months	6.00	0.55							\$31,768.24			
			09 Months	6.00	0.55							\$28,509.94			
			09 Months	6.00	0.55							\$36,908.09			
	P_10009183_1		09 Months	6.00	0.55								\$36,908.09		
	P_10009184_1		09 Months	6.50	0.60							\$30,230.88			
PE INSTR ASST - N0179	P_10009185_1		09 Months	6.00	0.55	\$29,348.81									
INSTRUCTIONAL AST - N0190	P_10009182_1		09 Months	1.00	0.09	\$3,573.12									
	P_10009187_1		09 Months	5.00	0.46							\$25,909.42			
			09 Months	5.00	0.46							\$21,995.89			
	P_20006405_1		09 Months	1.00	0.09									\$3,610.13	
SCH OFFICE MANAGE - N0310	P_10009189_1		11 Months	8.00	0.91	\$70,998.01									
COMPUTER TECH I - N1555	P_20004065_1		10 Months	4.00	0.42	\$28,028.91									
SR FOOD SRVC WRKR - N5030	P_10023801_1		09 Months	5.50	0.51				\$37,221.69						
SR FS WKR FLOATER - N5040	P_10023806_1		09 Months	2.00	0.18				\$10,677.43						
CUSTODIAN - N8040	P_10009190_1		12 Months	8.00	1.00	\$52,915.94									
	P_10018094_1		12 Months	6.00	0.75	\$41,651.64									
HD CUST I - N8110	P_10009191_1		12 Months	8.00	1.00	\$66,045.48									
Total Support Staffing					14.75	\$418,200.87		\$2,911.26	\$47,899.12			\$259,967.60	\$117,604.00		

WL_0249

Job	Position	No of Preps	Prep Buy Days	FS Amount Prep Buy	GEN_FUND
Prep Buyout					
GRADE 4 - C1040	P_10009160_1	1	70	3,506	
GRADE 5 - C1050	P_10009161_1	1	70	3,943	
Prep Buyout		2	140	7,449	

WL_0249

Job	Position	Days of Add-On Hours	Add-On Hours	Extra Hours	Days of Extra Hours	Add-On Note	Extra Note	FS Amount Add-On	GEN_FUND
Add-On and Extra									
LIBRARY AIDE - N0105	P_10009178_1	141		1				2,911	
Total Add-On and Extra		141		1				2,911	

WL_0249

Account Description	Budget Gen Fund	Budget GenF Read by 3	Budget At-Risk	Budget English Learners	(%)
Supplies and Other Services					
5116540000 Extra Duty Licensed	\$3,000.00				1.07%
5117952000 Extra Duty Support Staff	\$2,000.00				0.71%
5610000000 General Supplies	\$275,312.84	\$0.61	\$0.01	\$0.03	98.22%
Total Supplies and Other Services	\$280,312.84	\$0.61	\$0.01	\$0.03	100.00%

WL_0249 FY22

Item Description	Gen Fund
SLA Breakdown	
AARSI - ELL Placement Testing Personnel (Vacant)	1,045.12
AARSI - ELL Placement Testing Personnel (Filled)	766.24
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	724.00
AARSI - MAP Testing Protocols/Licenses	2,812.50
BF - Utilities and Trash Disposal	152,879.92
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

WL_0249 FY22

Item Description	Gen Fund
FD - Landscape Maintenance	11,701.13
TRANSP - General Education Transportation	48,952.72
Service Level Agreement Total Cost	<u>230,498.21</u>