

WL_0284

		Gen Fund	District Proj	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	5.50%
Licensed Jobs	Total Funding Amount	2,920,524			90,043	91,266	470,191	72,293		3,644,319	67.61%
Support Jobs	Total Funding Amount	481,136	1,619	33,225			249,032	27,575	13,306	805,893	14.95%
Support Jobs	FS Amount Add-On							2,681		2,681	0.05%
	Supplies and Other Services	148,084				1		17,314	9,467	174,865	3.24%
Supplies and Services	Service Level Agreement	465,856								465,856	8.64%
Total		4,312,097	1,619	33,225	90,043	91,267	719,223	119,863	22,772	5,390,110	100.00%

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Job	Position	Assumption				Gen Fund	District Proj	Food	GATE	GenF Read by 3	Sp Ed	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 Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Add-On	FS Amount Actual Cost Basis
ELE PRINC (9 MOS) - U7000	P_10026746_1		11 Months	8.00	1.00	\$161,130.40								
ELE AST PRINC - U7050	P_10010326_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_10010283_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_10010284_1		09 Months	7.18	1.00	\$91,266.39								
	P_10010285_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_10010286_1		09 Months	7.18	1.00	\$91,266.39								
	P_10010287_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_10010288_1		09 Months	7.18	1.00	\$91,266.39								
	P_10010289_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_10010290_1		09 Months	7.18	1.00	\$91,266.39								
	P_10010291_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								

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Job	Position	Assumption				Gen Fund	District Proj	Food	GATE	GenF Read by	Sp Ed	At-Risk	At-Risk	English
		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 Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Add-On	FS Amount Actual Cost Basis
			09 Months	7.18	1.00	\$91,266.39								
GRADE 5 - C1050	P_10010293_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								
ART, ELEM - C1100	P_10010295_1		09 Months	7.18	1.00	\$91,266.39								
MUSIC, ELEM - C1250	P_10010296_1		09 Months	7.18	1.00	\$91,266.39								
PHYSICAL ED - C1260	P_10010297_1		09 Months	7.18	1.00	\$91,266.39								
ECSE AUTISM-KIDS - C6031	P_10010299_1		09 Months	7.18	1.00						\$66,825.41			
AUTISM IMPAIRED - C6040	P_20000730_1		09 Months	7.18	1.00						\$83,222.98			
GEN RR ELEM - C6050	P_10010300_1		09 Months	7.18	1.00						\$77,758.00			
			09 Months	7.18	1.00						\$105,085.53			
SPECIF LEARN DIS - C6070	P_10010301_1		09 Months	7.18	1.00						\$65,006.39			
			09 Months	7.18	1.00						\$72,293.02			
GATE ELEM - C6130	P_10010302_1		09 Months	7.18	0.80				\$90,043.30					
COUNSELOR/ELE - C8000	P_10010303_1		09 Months	7.18	1.00	\$91,266.39								
K-12 LIBRARY - C8040	P_10010304_1		09 Months	7.18	1.00	\$91,266.39								
LEARN STRAT, ELEM - C8111	New Position 4		09 Months		1.00								\$72,293.02	
RBG3 LEARNING STR - C8112	P_10010305_1		09 Months	7.18	1.00					\$91,266.39				
Total Licensed Staffing					40.80		\$2,920,524.48		\$90,043.30	\$91,266.39	\$470,191.33	\$72,293.02		
FRST AID/SFTY AST - N0090	P_10010306_1		09 Months	6.00	0.55	\$33,519.55								
	P_10010307_1		09 Months	1.00	0.09	\$4,276.80								
SCHOOL AIDE - N0100	P_10010308_1		10 Months	0.50	0.05		\$1,618.81							
	P_10010309_1		10 Months	6.50	0.69	\$34,043.34								
	New Position 5		10 Months	6.50	0.69	\$6,468.23						\$27,575.10		
LIBRARY AIDE - N0105	P_10010310_1		09 Months	5.00	0.46	\$25,907.20								
	P_10010311_1		09 Months	1.00	0.09	\$3,609.69								
ELEM SCHOOL CLERK - N0143	P_10010312_1		11 Months	8.00	0.91	\$57,658.61								
SPEC PROGRAMS TA - N0160	P_20000731_1		09 Months	6.00	0.55						\$25,695.26			
	P_20006194_1		09 Months	0.50	0.05	\$1,676.60								
SPTA II - N0162	P_10010313_1		09 Months	0.50	0.05	\$2,189.47								
			09 Months	0.50	0.05	\$2,189.47								
	P_10010315_1		09 Months	6.00	0.55						\$29,519.56			
			09 Months	6.00	0.55						\$36,908.09			
			09 Months	6.00	0.55						\$35,531.35			
	P_10010316_1		09 Months	6.50	0.60						\$37,837.40			
			09 Months	6.50	0.60						\$33,760.70			
PE INSTR ASST - N0179	P_10010317_1		09 Months	6.00	0.55	\$29,348.81								
	P_20007501_1		09 Months	1.00	0.09	\$3,581.68								
INSTRUCTIONAL AST - N0190	P_10010319_1		09 Months	5.00	0.46						\$21,995.89		\$2,680.93	

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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	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
			09 Months	5.00	0.46					\$27,783.33			
	P_10010321_1		09 Months	1.00	0.09	\$3,573.12							
SCH OFFICE MANAGE - N0310	P_10010322_1		11 Months	8.00	0.91	\$70,998.01							
COMPUTER TECH I - N1555	P_20004114_1		10 Months	4.00	0.42	\$28,028.91							
SR FOOD SRVC WRKR - N5030	P_10024255_1		09 Months	5.50	0.51		\$33,225.30						
CUSTODIAN - N8040	P_10010323_1		12 Months	8.00	1.00	\$52,915.94							
			12 Months	8.00	1.00	\$52,915.94							
HD CUST I - N8110	P_10010324_1		12 Months	8.00	1.00	\$66,045.48							
PARA PRO - CTT - N9909	P_10010325_1		00 Months		1.00								
	No_Position		12 Months	2.49	1.00								\$13,305.50
Total Support Staffing					15.65	\$481,136.32	\$1,618.81	\$33,225.30		\$249,031.58	\$27,575.10	\$2,680.93	\$13,305.50

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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
								AT_RISK
INSTRUCTIONAL AST - N0190	P_10010319_1	183	1					2,681
Total Add-On and Extra		183	1					2,681

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Account Description	Budget Gen Fund	Budget GenF Read by 3	Budget At-Risk	Budget English Learners	(%)
5116540000 Extra Duty Licensed	\$18,253.30		\$11,117.14	\$6,247.89	20.37%
5117952000 Extra Duty Support Staff			\$5,727.01	\$3,218.61	5.12%
5610000000 General Supplies	\$129,830.27	\$0.61	\$469.80		74.52%
Total Supplies and Other Services	\$148,083.57	\$0.61	\$17,313.95	\$9,466.50	100.00%

WL_0284 FY22

Item Description	Gen Fund
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SLA Breakdown

AARSI - ELL Placement Testing Personnel (Vacant)	1,698.32
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Item Description	Gen Fund
AARSI - ELL Placement Testing Personnel (Filled)	1,245.14
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	610.50
AARSI - MAP Testing Protocols/Licenses	3,672.50
BF - Utilities and Trash Disposal	254,916.11
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	20,762.13
TRANSP - General Education Transportation	171,334.54
Service Level Agreement Total Cost	<u>465,855.81</u>