

WL\_0223

		Gen Fund	Title I	21st Century	Food	GATE	Sp Ed	Title IV	At-Risk	Cost	Cost (%)
<b>ALL FUNDING SOURCES</b>											
<b>Plan Summary</b>											
Admin Jobs	Total Funding Amount	296,497								296,497	4.06%
Licensed Jobs	Total Funding Amount	3,674,385	335,120			76,096	414,292	68,648	377,855	4,946,396	67.81%
Support Jobs	Total Funding Amount	529,953	84,784	64,449	51,088		236,641		304,806	1,271,720	17.43%
Support Jobs	FS Amount Add-On	6,883								6,883	0.09%
	Supplies and Other Services	23,785	65,536						378,091	467,411	6.41%
Supplies and Services	Service Level Agreement	305,253								305,253	4.18%
<b>Total</b>		<b>4,836,756</b>	<b>485,440</b>	<b>64,449</b>	<b>51,088</b>	<b>76,096</b>	<b>650,933</b>	<b>68,648</b>	<b>1,060,751</b>	<b>7,294,161</b>	<b>100.00%</b>

WL\_0223

Job	Position	Assumption				Gen Fund	Gen Fund	Title I	21st Century	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	FS Amount Actual Cost Basis
ELE PRINC (9 MOS) - U7000	P_10026882_1		11 Months	8.00	1.00	\$161,130.40								
ELE AST PRINC - U7050	P_10011377_1		11 Months	8.00	1.00	\$135,366.86								
<b>Total Administrative Staffing</b>					<b>2.00</b>	<b>296,497.26</b>								
KDG 1 AM/1 PM1 - C1000	P_10011315_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_10011316_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 2 - C1020	P_10011317_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 2 - C1020	P_10011319_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 2 - C1020	P_10011320_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								

WL\_0223

Job	Position	Assumption				Gen Fund	Gen Fund	Title I	21st Century	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	FS Amount Actual Cost Basis
GRADE 3 - C1030	P_10011322_1		09 Months	7.18	1.00	\$91,266.39								
			09 Months	7.18	1.00	\$91,266.39								
	P_10011323_1		09 Months	7.18	1.00	\$91,266.39								
			09 Months	7.18	1.00	\$91,266.39								
GRADE 4 - C1040	P_10011326_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_10011327_1		09 Months	7.18	1.00	\$91,266.39							\$68,648.39	
			09 Months	7.18	1.00	\$91,266.39								
			09 Months	7.18	1.00	\$91,266.39								
	P_10011329_1		09 Months	7.18	1.00	\$91,266.39								
GRADE 5 - C1050	P_10011330_1		09 Months	7.18	1.00	\$91,266.39							\$88,687.96	
		New Position 4	09 Months	7.18	1.00								\$63,182.09	
MUSIC, ELEM - C1250	P_10011331_1		09 Months	7.18	1.00	\$91,266.39								
PHYSICAL ED - C1260	P_10011332_1		09 Months	7.18	1.00	\$91,266.39								
TITLE 1, PRE KDG - C1300	P_20003241_1		09 Months	7.18	1.00			\$75,935.02						
HUMANITIES, ELEM - C1400	P_10011334_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								
EAR CHLDHD SP ED - C6030	P_10011335_1		09 Months	7.18	1.00						\$68,648.39			
ECSE AUTISM-KIDS - C6031	P_10011336_1		09 Months	7.18	1.00						\$83,222.98			
AUTISM IMPAIRED - C6040	P_10011337_1		09 Months	7.18	1.00							\$90,509.62		
			09 Months	7.18	1.00							\$66,825.41		
GATE ELEM - C6130	P_10011341_1		09 Months	7.18	0.60					\$76,096.18				
COUNSELOR/ELE - C8000	P_10011342_1		09 Months	7.18	1.00	\$91,266.39								
K-12 LIBRARY - C8040	P_10011343_1		09 Months	7.18	1.00	\$91,266.39								
SOCIAL WORKER - C8080	P_10011344_1		09 Months	7.18	1.00							\$68,648.39		
LEARN STRAT, ELEM - C8111	P_10011345_1		09 Months	7.18	1.00								\$94,154.25	
LRN STRT TTL1 ELE - C8114	P_20001120_1		09 Months	7.18	1.00			\$85,045.96						
			09 Months	7.18	1.00			\$92,332.60						
	New Position 7		09 Months	7.18	1.00	\$23,729.26		\$81,806.40						
FAC SP ED - C8130	P_10011348_1		09 Months	7.18	1.00							\$105,085.53		
<b>Total Licensed Staffing</b>					<b>55.60</b>		<b>\$3,674,384.86</b>	<b>\$335,119.98</b>		<b>\$76,096.18</b>	<b>\$414,291.93</b>	<b>\$68,648.39</b>	<b>\$377,854.78</b>	
FRST AID/SFTY AST - N0090	P_10011349_1		09 Months	6.00	0.55	\$33,519.55								
SCHOOL AIDE - N0100	P_10011350_1		10 Months	7.00	0.74	\$36,057.54								
LIBRARY AIDE - N0105	New Position 6		09 Months	5.00	0.46	\$25,907.20	\$6,882.72							
CLERK TYPIST I - N0110	P_10011352_1		09 Months	2.00	0.18	\$7,418.50								
ELEM SCHOOL CLERK - N0143	P_10011353_1		11 Months	8.00	0.91	\$57,658.61								
TI SP PROG TA III - N0158	P_10011354_1		09 Months	7.00	0.65							\$35,753.16		
			09 Months	7.00	0.65							\$37,145.20		

WL\_0223

Job	Position	Assumption				Gen Fund	Gen Fund	Title I	21st Century	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	FS Amount Actual Cost Basis
			09 Months	7.00	0.65						\$35,753.16			
	P_10011355_1		09 Months	7.00	0.65						\$43,427.24			
	P_20006507_1		09 Months	1.00	0.09	\$4,543.45								
TI SP PROG TA IV - N0159	P_10011357_1		09 Months	7.00	0.65						\$49,031.11			
	P_10011358_1		09 Months	1.00	0.09								\$5,881.77	
TI INHS SUSP III - N0168	P_10011359_1		09 Months	7.00	0.65			\$35,753.16						
TI PE ASST III - N0180	P_20004045_1		09 Months	6.00	0.55	\$33,168.97								
TI TCH/FAM AST IV - N0189	P_20003335_1		09 Months	7.00	0.65			\$49,031.11						
TI INS ASST III - N0198	P_10011362_1		09 Months	6.00	0.55								\$34,231.09	
			09 Months	6.00	0.55								\$29,519.56	
	P_10011363_1		09 Months	7.00	0.65								\$34,378.96	
			09 Months	7.00	0.65								\$34,378.96	
	P_10011365_1		09 Months	2.00	0.18								\$9,224.20	
	P_10011366_1		09 Months	6.00	0.55						\$35,531.35			
	P_10011367_1		09 Months	7.00	0.65								\$35,753.16	
			09 Months	7.00	0.65								\$35,753.16	
	P_10011369_1		09 Months	1.00	0.09								\$3,984.92	
			09 Months	1.00	0.09								\$3,984.92	
			09 Months	1.00	0.09								\$3,788.60	
			09 Months	1.00	0.09								\$3,788.60	
			09 Months	1.00	0.09								\$3,610.13	
SCH OFFICE MANAGE - N0310	P_10011370_1		11 Months	8.00	0.91	\$70,998.01								
COMPUTER TECH I - N1555	P_20004175_1		10 Months	4.00	0.42	\$35,887.66								
21ST CLC-SITE MNG - N4201	P_10011371_1		10 Months	8.00	0.85			\$64,448.59						
FS WKR FLOATER - N5010	P_20009328_1		09 Months	4.10	0.38				\$21,311.85					
SR FS WKR FLOATER - N5040	P_20004440_1		09 Months	5.50	0.51				\$29,775.78					
CUSTODIAN - N8040	P_10011372_1		12 Months	2.00	0.25	\$11,264.30								
	P_10011373_1		12 Months	6.00	0.75	\$41,651.64								
	P_10011374_1		12 Months	8.00	1.00	\$52,915.94								
			12 Months	8.00	1.00	\$52,915.94								
HD CUST I - N8110	P_10011375_1		12 Months	8.00	1.00	\$66,045.48								
PARA PRO - CTT - N9909	No_Position		12 Months	12.45	1.00								\$66,527.50	
<b>Total Support Staffing</b>						<b>21.09</b>	<b>\$529,952.79</b>	<b>\$6,882.72</b>	<b>\$84,784.27</b>	<b>\$64,448.59</b>	<b>\$51,087.63</b>	<b>\$236,641.22</b>	<b>\$304,805.53</b>	

WL\_0223

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	New Position 6	184		2				6,883
----------------------	----------------	-----	--	---	--	--	--	-------

WL\_0223

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
<b>Total Add-On and Extra</b>		184		2				6,883

WL\_0223

Account Description	Budget Gen Fund	Budget Title I	Budget At-Risk	(%)
---------------------	-----------------	----------------	----------------	-----

**Supplies and Other Services**

5116540000 Extra Duty Licensed		\$2,001.00	\$57,000.00	12.62%
5117952000 Extra Duty Support Staff			\$5,000.00	1.07%
5118259000 Extra Duty Administrator			\$8,000.00	1.71%
5320000000 Education Services			\$20,350.00	4.35%
5340000000 Other Professional Services		\$52,741.91		11.28%
5610000000 General Supplies	\$23,784.86	\$10,792.84	\$147,740.69	39.01%
5642000000 Library Books			\$60,000.00	12.84%
5650000000 Technology Supplies			\$20,000.00	4.28%
5653000000 Web Based & Similar Programs -			\$60,000.00	12.84%
<b>Total Supplies and Other Services</b>	<b>\$23,784.86</b>	<b>\$65,535.75</b>	<b>\$378,090.69</b>	<b>100.00%</b>

WL\_0223 FY22

Item Description	Gen Fund
------------------	----------

**SLA Breakdown**

AARSI - ELL Placement Testing Personnel (Vacant)	5,486.88
AARSI - ELL Placement Testing Personnel (Filled)	4,022.76
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	6,077.25
AARSI - MAP Testing Protocols/Licenses	3,902.50
BF - Utilities and Trash Disposal	212,622.13
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	12,572.62
TRANSP - General Education Transportation	48,952.72
<b>Service Level Agreement Total Cost</b>	<b>305,253.45</b>