

WL_0783

		Gen Fund	Title I	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	4.53%
Licensed Jobs	Total Funding Amount	3,112,184	234,191	43,067	91,266	641,021		101,441		4,223,171	64.51%
Support Jobs	Total Funding Amount	543,933				233,228	40,143		53,222	870,527	13.30%
	Supplies and Other Services	835,054	13,564		1			35,579	19,975	904,172	13.81%
Supplies and Services	Service Level Agreement	251,973								251,973	3.85%
Total		5,039,641	247,755	43,067	91,267	874,250	40,143	137,020	73,197	6,546,340	100.00

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Job	Position	Assumption			Planned FTE	Gen Fund	Title I	GATE	GenF Read by 3	Sp Ed	Local Plan	At-Risk	English Learners
		Shared Position	Months Work Override	Avg Hours		FS Amount Average 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	FS Amount Actual Cost Basis
ELE PRINC (9 MOS) - U7000	P_10026587_1		11 Months	8.00	1.00	\$161,130.40							
ELE AST PRINC - U7050	P_10026211_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_10026175_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_10026176_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_10026177_1		09 Months	7.18	1.00	\$91,266.39							
			09 Months	7.18	1.00	\$91,266.39							
GRADE 2 - C1020	P_10026178_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							
	P_10026179_1		09 Months	7.18	1.00	\$91,266.39							
	New Position 16		09 Months	7.18	1.00	\$91,266.39							
GRADE 3 - C1030	P_10026180_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							
	P_10026181_1		09 Months	7.18	1.00	\$91,266.39							
			09 Months	7.18	1.00	\$91,266.39							
	P_20001311_1		09 Months	7.18	1.00				\$74,114.68				

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Job	Position	Assumption				Gen Fund	Title I	GATE	GenF Read by	Sp Ed	Local Plan	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	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
GRADE 4 - C1040	P_10026183_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_10026184_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							
	New Position 15		09 Months	7.18	1.00		\$68,648.39						
MUSIC, ELEM - C1250	P_10026186_1		09 Months	7.18	1.00	\$91,266.39							
PHYSICAL ED - C1260	P_20007405_1		09 Months	7.18	1.00	\$91,266.39							
HUMANITIES, ELEM - C1400	P_10026188_1		09 Months	7.18	1.00	\$91,266.39							
EAR CHLDHD SP ED - C6030	P_10026189_1		09 Months	7.18	1.00				\$63,182.09				
ECSE AUTISM-KIDS - C6031	P_10026190_1		09 Months	7.18	1.00				\$74,114.68				
AUTISM IMPAIRED - C6040	P_10026191_1		09 Months	7.18	1.00				\$77,758.00				
			09 Months	7.18	1.00				\$77,758.00				
GEN RR ELEM - C6050	P_10026192_1		09 Months	7.18	1.00				\$66,825.41				
			09 Months	7.18	1.00				\$63,182.09				
			09 Months	7.18	1.00				\$75,935.02				
SERIOUS EMOT DIS - C6090	P_10026193_1		09 Months	7.18	1.00				\$86,866.30				
GATE ELEM - C6130	P_10012431_1		09 Months	7.18	0.50			\$43,067.24					
COUNSELOR/ELE - C8000	P_10026194_1		09 Months	7.18	1.00	\$91,266.39							
K-12 LIBRARY - C8040	P_20001480_1		09 Months	7.18	1.00	\$91,266.39							
LEARN STRAT, ELEM - C8111	New Position 14		09 Months	7.18	1.00						\$101,440.89		
		New Position 17	09 Months	7.18	1.00	\$63,886.47	\$28,246.28						
RBG3 LEARNING STR - C8112	P_10026195_1		09 Months	7.18	1.00				\$91,266.39				
FAC SP ED - C8130	P_20007035_1		09 Months	7.18	1.00	\$36,506.56				\$55,399.56			
Total Licensed Staffing					48.50	\$3,112,183.90	\$234,191.44	\$43,067.24	\$91,266.39	\$641,021.15		\$101,440.89	
FRST AID/SFTY AST - N0090	P_10026197_1		09 Months	6.00	0.55	\$33,519.55							
TI LIB AST III SW - N0108	P_10026200_1		09 Months	6.00	0.55	\$33,920.36							
	P_20010507_1		09 Months	1.00	0.09	\$4,343.60							
OFFICE SPEC II - N0123	P_20007036_1		11 Months	8.00	0.91	\$55,392.45							
ELEM SCHOOL CLERK - N0143	P_10026201_1		11 Months	8.00	0.91	\$57,658.61							
TI SP PROG TA III - N0158	P_20007120_1		09 Months	7.00	0.65						\$40,143.45		
		P_20007129_1	09 Months	7.00	0.65					\$35,753.16			
			09 Months	7.00	0.65					\$34,378.96			
			09 Months	7.00	0.65					\$33,129.69			
		09 Months	7.00	0.65					\$43,427.24				
TI PE ASST III - N0180	P_10026204_1		09 Months	6.50	0.60	\$35,278.16							
TI INS ASST III - N0198	P_20007119_1		09 Months	6.00	0.55					\$29,519.56			
			09 Months	6.00	0.55					\$28,509.94			
			09 Months	6.00	0.55					\$28,509.94			

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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 Average 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
SCH OFFICE MANAGE - N0310	P_10026207_1		11 Months	8.00	0.91	\$70,998.01								
COMPUTER TECH I - N1555	P_20004139_1		10 Months	4.00	0.42	\$28,028.91								
CUSTODIAN - N8040	P_10026208_1		12 Months	8.00	1.00	\$52,915.94								
			12 Months	8.00	1.00	\$52,915.94								
			12 Months	8.00	1.00	\$52,915.94								
HD CUST I - N8110	P_10026209_1		12 Months	8.00	1.00	\$66,045.48								
PARA PRO - CTT - N9909	No_Position		12 Months	9.96	1.00									\$53,222.00
Total Support Staffing					14.86	\$543,932.95				\$233,228.49	\$40,143.45			\$53,222.00

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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
Add-On and Extra							
Total Add-On and Extra							

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Account Description	Budget		Budget	Budget	Budget	GenF Read by 3	At-Risk	English Learners	(%)
	Gen Fund	Title I							
Supplies and Other Services									
5116540000 Extra Duty Licensed	\$50,000.00				\$35,579.11	\$19,975.00			11.67%
5116810000 Preparation Periods	\$42,500.00								4.70%
5117952000 Extra Duty Support Staff	\$10,000.00								1.11%
5330000000 Employee Training	\$10,000.00								1.11%
5610000000 General Supplies	\$674,553.98	\$13,563.56		\$0.61					76.10%
5640000000 Other Books	\$10,000.00								1.11%
5650000000 Technology Supplies	\$18,000.00								1.99%
5653000000 Web Based & Similar Programs -	\$20,000.00								2.21%
Total Supplies and Other Services	\$835,053.98	\$13,563.56	\$0.61	\$35,579.11	\$19,975.00	100.00%			

WL_0783 FY22

Item Description	Gen Fund
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SLA Breakdown

WL_0783 FY22

Item Description	Gen Fund
AARSI - ELL Placement Testing Personnel (Vacant)	3,788.56
AARSI - ELL Placement Testing Personnel (Filled)	2,777.62
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	1,667.50
AARSI - MAP Testing Protocols/Licenses	3,612.50
BF - Utilities and Trash Disposal	188,013.32
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	16,020.16
TRANSP - General Education Transportation	24,476.36
Service Level Agreement Total Cost	<u>251,972.61</u>