

WL_0537

		Gen Fund	HOPE2	Title I	Food	Sp Ed	Fine Arts	English Learners	Cost	Cost (%)
ALL FUNDING SOURCES										
Plan Summary										
Admin Jobs	Total Funding Amount	597,164							597,164	7.54%
Licensed Jobs	Total Funding Amount	2,566,630	63,488	262,517		653,781	182,533	763,580	4,492,529	56.70%
Support Jobs	Total Funding Amount	935,569		101,638	107,714	218,882	66,301		1,430,105	18.05%
	Supplies and Other Services	620,434	12	23,040				74,833	718,319	9.07%
Supplies and Services	Service Level Agreement	685,015							685,015	8.65%
Total		5,404,812	63,500	387,195	107,714	872,663	248,834	838,413	7,923,131	100.00

WL_0537

Job	Position	Assumption			Gen Fund	HOPE2	Title I	Food	Sp Ed	Fine Arts	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 Actual Cost Basis	FS Amount Actual Cost Basis
JHS PRINC - U7010	P_10026798_1		11 Months	8.00	1.00	\$167,786.22					
JHS AST PRINC - U7060	P_10018097_1		11 Months	8.00	1.00	\$143,125.81					
			11 Months	8.00	1.00	\$143,125.81					
			11 Months	8.00	1.00	\$143,125.81					
Total Administrative Staffing					4.00	597,163.65					
ART - C3020	P_10018038_1		09 Months	7.18	1.00	\$91,266.39					
COMPUTER LIT - C3040	P_10018039_1		09 Months	7.18	1.00	\$91,266.39					
ENGLISH 7-8 - C3130	P_10018040_1		09 Months	7.18	1.00						\$63,182.09
			09 Months	7.18	1.00						\$70,471.37
	P_10018042_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					
	New Position 17		09 Months	7.18	1.00			\$63,182.09			
	New Position 18		09 Months	7.18	1.00	\$91,266.39					
	New Position 20		09 Months	7.18	1.00						\$63,182.09
ENGLISH 6 - C3136	P_10018044_1		09 Months	7.18	1.00	\$91,266.39					
	P_20010001_1		09 Months	7.18	1.00						\$63,182.09
HEALTH - C3400	P_10018046_1		09 Months	7.18	1.00	\$91,266.39					
MATH 7-8 - C3450	P_10018047_1		09 Months	7.18	1.00						\$108,727.53

WL_0537

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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 Actual Cost Basis	FS Amount Average Cost Basis
	P_10018048_1		09 Months	7.18	1.00						
	New Position 10				2.00	\$182,532.78					
	New Position 19		09 Months	7.18	1.00						\$94,154.25
MATH 6 - C3456	New Position 11				1.00	\$91,266.39					
BAND - C3502	P_10018052_1		09 Months	7.18	1.00	\$91,266.39					
			09 Months	7.18	1.00	\$91,266.39					
STRINGS - C3504	P_10018053_1		09 Months	7.18	1.00					\$91,266.39	
PHYSICAL ED BOYS - C3550	P_10018054_1		09 Months	7.18	1.00	\$91,266.39					
PHYSICAL ED GIRLS - C3551	P_10018055_1		09 Months	7.18	1.00	\$91,266.39					
PHYSICAL SCI 7-8 - C3630	New Position 16		09 Months	7.18	1.00	\$91,266.39					
GENERAL SCI 7-8 - C3740	P_10018057_1		09 Months	7.18	1.00						\$70,471.37
	P_10018058_1		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	\$37,419.22					\$38,353.77
GENERAL SCI 6 - C3746	P_10018060_1		09 Months	7.18	1.00	\$91,266.39					
GEOGRAPHY 7-8 - C3870	P_10018062_1		09 Months	7.18	1.00	\$91,266.39					
	P_20007184_1		09 Months	7.18	1.00						\$74,114.68
HISTORY 7-8 - C3880	P_10018063_1		09 Months	7.18	1.00	\$91,266.39					
			09 Months	7.18	1.00	\$91,266.39					
IN HOUSE 6-8 - C3940	New Position 21		09 Months	7.18	1.00	\$28,511.62	\$63,487.89				
ETHNIC MUSIC 6-12 - C5500	P_10018064_1		09 Months	7.18	1.00					\$91,266.39	
AUTISM IMPAIRED - C6040	P_10018065_1		09 Months	7.18	1.00				\$81,401.32		
GEN RR MS - C6052	P_10018066_1		09 Months	7.18	1.00				\$65,006.39		
			09 Months	7.18	1.00				\$74,114.68		
			09 Months	7.18	1.00				\$65,006.39		
			09 Months	7.18	1.00				\$65,006.39		
SPECIF LEARN DIS - C6070	P_10018068_1		09 Months	7.18	1.00				\$63,182.09		
			09 Months	7.18	1.00				\$101,440.89		
SERIOUS EMOT DIS - C6090	P_10018069_1		09 Months	7.18	1.00				\$94,154.25		
COUNSELOR/SDY - C8010	P_10018070_1		09 Months	7.18	1.00	\$91,266.39					
			09 Months	7.18	1.00	\$91,266.39					
K-12 HUMANITIES-LIB - C8042	P_20009840_1		09 Months	7.18	1.00	\$91,266.39					
FAC SP ED - C8130	P_10018071_1		09 Months	7.18	1.00	\$36,506.56			\$44,468.81		
ZOOM ELL LS - C8147	P_10018072_1		09 Months	7.18	1.00						\$114,193.82
			09 Months	7.18	1.00						\$112,372.17
Total Licensed Staffing					52.00	\$2,566,629.93	\$63,487.89	\$262,516.85	\$653,781.21	\$182,532.78	\$763,580.09
FRST AID/SFTY AST - N0090	P_10018073_1		09 Months	6.00	0.55	\$33,519.55					

WL_0537

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	P_10018074_1		09 Months		1.00	0.09	\$4,276.80					
TI LIB AST III SW - N0108	P_10018075_1		09 Months		7.00	0.65	\$38,263.96					
OFFICE SPEC II - N0123	P_10018076_1		11 Months		8.00	0.91	\$55,392.45					
			11 Months		8.00	0.91	\$55,392.45					
	P_10018077_1		11 Months		8.00	0.91	\$55,392.45					
SCHOOL/COMM FAC - N0144	P_10018078_1		09 Months		7.00	0.65	\$32,342.13					
REGISTRAR I - N0145	P_10018079_1		11 Months		8.00	0.91	\$56,605.26					
TI SP PROG TA III - N0158	P_10018080_1		09 Months		7.00	0.65				\$38,626.48		
			09 Months		7.00	0.65				\$38,626.48		
			09 Months		7.00	0.65				\$34,378.96		
	P_10018081_1		09 Months		7.00	0.65				\$35,753.16		
TI INHS SUSP III - N0168	New Position 22		09 Months		7.00	0.65	\$40,248.52					
TI INS ASST III - N0198	P_10018085_1		09 Months		6.00	0.55				\$38,346.03		
	P_10018086_1		09 Months		6.00	0.55					\$33,150.67	
			09 Months		6.00	0.55					\$33,150.67	
	P_10018087_1		09 Months		6.00	0.55		\$31,768.24				
			09 Months		6.00	0.55		\$32,961.42				
			09 Months		6.00	0.55		\$36,908.09				
	New Position 14		09 Months		6.00	0.55				\$33,150.67		
ADMIN SCH SEC - N0320	P_10018089_1		11 Months		8.00	0.91	\$71,756.16					
COMPUTER TECH I - N1555	P_10018090_1		10 Months		8.00	0.85	\$63,916.57					
CAMPUS SEC MONITR - N4170	P_10018091_1		09 Months		7.00	0.65	\$39,348.29					
	New Position 13		09 Months		7.00	0.65	\$39,348.29					
FS WKR FLOATER - N5010	P_10018035_1		09 Months		4.10	0.38				\$21,311.85		
			09 Months		4.10	0.38				\$21,311.85		
FOOD SVR MGR II - N5120	P_10025067_1		09 Months		8.00	0.74				\$65,090.60		
CUSTODIAN - N8040	P_10018093_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					
			12 Months		8.00	1.00	\$52,915.94					
	New Position 12		12 Months		8.00	1.00	\$52,915.94					
HD CUST II - N8120	P_10018095_1		12 Months		8.00	1.00	\$71,881.38					
PARA PRO - CTT - N9909	No_Position		12 Months		2.49	1.00	\$13,305.50					
Total Support Staffing						24.26	\$935,569.46	\$101,637.75	\$107,714.30	\$218,881.78	\$66,301.34	

WL_0537

Job	Position	Days of Add-On Hours	Add-On Hours	Extra Hours	Days of Extra Hours	Add-On Note	Extra Note
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Add-On and Extra

Total Add-On and Extra

WL_0537

Account Description	Budget Gen Fund	Budget HOPE2	Budget Title I	Budget English Learners	(%)
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Supplies and Other Services

5116540000 Extra Duty Licensed	\$30,000.00				4.18%
5116810000 Preparation Periods	\$30,000.00			\$74,832.91	14.59%
5117952000 Extra Duty Support Staff	\$15,000.00				2.09%
5610000000 General Supplies	\$545,433.81	\$12.11	\$23,040.40		79.14%
Total Supplies and Other Services	\$620,433.81	\$12.11	\$23,040.40	\$74,832.91	100.00%

WL_0537 FY22

Item Description	Gen Fund
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SLA Breakdown

AARSI - ELL Placement Testing Personnel (Vacant)	2,874.08
AARSI - ELL Placement Testing Personnel (Filled)	2,107.16
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	6,087.25
AARSI - MAP Testing Protocols/Licenses	11,150.00
BF - Utilities and Trash Disposal	228,617.75
COMM - FACES Support Services	504.15
COMM - Partnership Field Trips	9.89
CPD - Secondary Athletic Events	9,900.00
CPD - Secondary Fine Arts	224,088.00
CPD - Secondary Student Activities Events and Competitions	260.00
CPD - Summer School	8,259.92
ESD - Academic Centers	58,739.70
ESD - Attendance Officers	4,293.10
ESD - Correctional Schools	16,286.60

WL_0537 FY22

Item Description	Gen Fund
ESD - Substance Abuse (SAAP)	
Instructors	115.95
FD - Landscape Maintenance	13,815.79
TRANSP - General Education Transportation	97,905.45
Service Level Agreement Total Cost	<u>685,014.79</u>