

WL_0902

		Gen Fund	Title I	Food	GATE	GenF Read by 3	Sp Ed	At-Risk	English Learners	ESSER	Cost	Cost (%)
ALL FUNDING SOURCES												
Plan Summary												
Admin Jobs	Total Funding Amount	298,029									298,029	5.93%
Licensed Jobs	Total Funding Amount	2,564,097	95,130		110,295	94,938	543,346	62,529	60,695	87,220	3,618,249	72.03%
Support Jobs	Total Funding Amount	504,252		38,796			194,406				737,453	14.68%
	Supplies and Other Services	232,636				1		36,032			268,668	5.35%
	Supplies and Services											
	Supplemental Local Allocations (SLA)	99,530							1,009		100,539	2.00%
Total		3,698,544	95,130	38,796	110,295	94,939	737,751	98,560	61,704	87,220	5,022,939	100.00

WL_0902

Job	Position	Assumption			Gen Fund		Title I		Food		GATE		GenF Read by 3		Sp Ed		At-Risk		English Learners		ESSER	
		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis
ELE PRINC (9 MOS) - U7000	P_10026567_1		11 Months	8.00	1.00	\$162,025.36																
ELE AST PRINC - U7050	P_20000842_1		11 Months	8.00	1.00	\$136,003.64																
Total Administrative Staffing					2.00	298,029.00																
KDG 1 AM/1 PM1 - C1000	P_10020445_1		09 Months	7.18	1.00	\$94,938.48																
			09 Months	7.18	1.00	\$94,938.48																
			09 Months	7.18	1.00	\$94,938.48																
			09 Months	7.18	1.00	\$94,938.48																
GRADE 1 - C1010	P_10020447_1		09 Months	7.18	1.00	\$94,938.48																
	P_10020448_1		09 Months	7.18	1.00	\$94,938.48																
			09 Months	7.18	1.00	\$94,938.48																
	New Position 2		09 Months	7.18	1.00	\$94,938.48																
GRADE 2 - C1020	P_10020450_1		09 Months	7.18	1.00	\$94,938.48																
			09 Months	7.18	1.00	\$94,938.48																
			09 Months	7.18	1.00	\$94,938.48																
			09 Months	7.18	1.00	\$94,938.48																
GRADE 3 - C1030	P_10020451_1		09 Months	7.18	1.00	\$94,938.48																
	P_10020452_1		09 Months	7.18	1.00	\$94,938.48																
			09 Months	7.18	1.00	\$94,938.48																
			09 Months	7.18	1.00	\$94,938.48																
GRADE 4 - C1040	P_10020453_1		09 Months	7.18	1.00	\$94,938.48																
			09 Months	7.18	1.00	\$94,938.48																
	New Position 4		09 Months	7.18	1.00	\$94,938.48																
GRADE 5 - C1050	P_10020454_1		09 Months	7.18	1.00	\$94,938.48																
			09 Months	7.18	1.00	\$94,938.48																
			09 Months	7.18	1.00	\$94,938.48																
ART, ELEM - C1100	P_10020455_1		09 Months	7.18	1.00	\$94,938.48																
MUSIC, ELEM - C1250	P_10020456_1		09 Months	7.18	1.00	\$94,938.48																
PHYSICAL ED - C1260	P_10020457_1		09 Months	7.18	1.00	\$94,938.48																
EAR CHLDHED SP ED - C6030	P_10020458_1		09 Months	7.18	1.00												\$89,654.32					
EARLY CHILD INCLU - C6032	P_20000380_1		09 Months	7.18	1.00												\$69,011.05					

WL_0902

Job	Position	Assumption				Gen Fund	Title I	Food	GATE	GenF Read by	Sp Ed	At-Risk	English	ESSER
		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	FS Amount Actual Cost Basis
AUTISM IMPAIRED - C6040	P_10020459_1		09 Months	7.18	1.00									
			09 Months	7.18	1.00					\$87,778.50				
GEN RR ELEM - C6050	P_10020460_1		09 Months	7.18	1.00					\$74,643.80				
			09 Months	7.18	1.00					\$99,034.74				
GATE ELEM - C6130	P_10020462_1		09 Months	7.18	1.00				\$110,294.94					
COUNSELOR/ELE - C8000	New Position 5		09 Months	7.18	1.00	\$604.00							\$87,220.05	
K-12 LIBRARY - C8040	P_20008505_1		09 Months	7.18	1.00	\$94,938.48								
LEARN STRAT, ELEM - C8111	New Position 3		09 Months	7.18	1.00	\$153.90	\$95,129.96							
	New Position 6		09 Months	7.18	1.00						\$27,083.88	\$60,694.62		
	New Position 8		09 Months	7.18	1.00	\$94,938.48								
RBG3 LEARNING STR - C8112	P_10020465_1		09 Months	7.18	1.00					\$94,938.48				
FAC SP ED - C8130	New Position 1		09 Months	7.18	1.00						\$35,444.76	\$35,444.76		
Total Licensed Staffing						39.00	\$2,564,096.86	\$95,129.96	\$110,294.94	\$94,938.48	\$543,345.67	\$62,528.64	\$60,694.62	\$87,220.05
FRST AID/SFTY AST - N0090	P_10020466_1		09 Months	6.00	0.56	\$35,050.06								
SCHOOL AIDE - N0100	P_10020467_1		10 Months	7.00	0.74	\$38,045.94								
ELEM SCHOOL CLERK - N0143	P_10020469_1		11 Months	8.00	0.91	\$59,443.67								
SPEC PROGRAMS TA - N0160	P_20006894_1		09 Months	6.00	0.56					\$30,793.66				
SPTA II - N0162	P_10020471_1		09 Months	6.00	0.56					\$37,036.50				
			09 Months	6.00	0.56					\$33,130.88				
			09 Months	6.00	0.56					\$39,973.40				
PE INSTR ASST - N0179	P_10020472_1		09 Months	6.00	0.56	\$30,747.51								
INSTRUCTIONAL AST - N0190	P_10020473_1		09 Months	5.00	0.46					\$24,486.76				
			09 Months	5.00	0.46					\$28,984.37				
SCH OFFICE MANAGE - N0310	P_10020474_1		11 Months	8.00	0.91	\$72,863.39								
COMPUTER TECH I - N1555	P_20003889_1		10 Months											
	New Position 7		10 Months	8.00	0.85	\$67,538.14								
SR FOOD SRVC WRKR - N5030	P_10023838_1		09 Months	5.50	0.51			\$38,795.82						
CUSTODIAN - N8040	P_10020476_1		12 Months	8.00	1.00	\$55,166.45								
	P_10020477_1		12 Months	5.00	0.63	\$37,573.46								
HD CUST I - N8110	P_10020478_1		12 Months	8.00	1.00	\$67,906.73								
PARA PRO - CTT - N9909	No_Position		12 Months	7.47	1.00	\$39,916.50								
Total Support Staffing						11.82	\$504,251.85		\$38,795.82		\$194,405.57			

WL_0902

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							
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Total Add-On and Extra							
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WL_0902

Account Description	Budget	Budget	Budget	(%)
	Gen Fund	GenF Read by 3	At-Risk	
Supplies and Other Services				
5116540000 Extra Duty Licensed	\$15,000.00		\$5,031.50	7.46%
5116810000 Preparation Periods			\$26,000.00	9.68%
5117952000 Extra Duty Support Staff			\$5,000.00	1.86%
5411000000 Water	\$1,777.78			0.66%
5531000001 Postage	\$1,000.00			0.37%
5610000000 General Supplies	\$115,858.34	\$0.52		43.12%
5610700000 Custodial Supplies	\$2,000.00			0.74%
5650000000 Technology Supplies	\$50,000.00			18.61%
5653000000 Web Based & Similar Programs -	\$40,000.00			14.89%
5690000000 Field Trip Clearing	\$7,000.00			2.61%
Total Supplies and Other Services	\$232,636.12	\$0.52	\$36,031.50	100.00%

WL_0902 FY23

Item Description	Gen Fund
SLA Breakdown	
AARSI - ELL Placement Testing Personnel (Vacant)	2,976.87
BF - Utilities and Trash Disposal	96,552.92
Service Level Agreement Total Cost	99,529.79