

WL\_0787

		Gen Fund	Food	GATE	GenF Read by 3	Sp Ed	At-Risk	English Learners	ESSER	Cost	Cost (%)
<b>ALL FUNDING SOURCES</b>											
<b>Plan Summary</b>											
Admin Jobs	Total Funding Amount	298,029								298,029	5.68%
Licensed Jobs	Total Funding Amount	2,902,624		37,739	94,938	563,779	8,506	46,128	119,438	3,773,151	71.91%
Support Jobs	Total Funding Amount	481,516	29,930			147,081				658,527	12.55%
	Supplies and Other Services	331,100			1		50,000			381,100	7.26%
	Supplemental Local										
Supplies and Services	Allocations (SLA)	135,393						1,009		136,403	2.60%
<b>Total</b>		<b>4,148,662</b>	<b>29,930</b>	<b>37,739</b>	<b>94,939</b>	<b>710,860</b>	<b>58,506</b>	<b>47,137</b>	<b>119,438</b>	<b>5,247,210</b>	<b>100.00</b>

WL\_0787

Job	Position	Assumption				Gen Fund		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 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	FS Amount Actual Cost Basis
ELE PRINC (9 MOS) - U7000	P_20000525_1		11 Months	8.00	1.00	\$162,025.36									
ELE AST PRINC - U7050	New Position 2				1.00	\$136,003.64									
<b>Total Administrative Staffing</b>					<b>2.00</b>	<b>298,029.00</b>									
KDG 1 AM/1 PM1 - C1000	P_20000697_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									
			09 Months	7.18	1.00	\$94,938.48									
GRADE 1 - C1010	P_20000698_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									
	New Position 3		09 Months	7.18	1.00										\$65,259.41
GRADE 2 - C1020	P_20000699_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									
	New Position 4		09 Months	7.18	1.00	\$20,405.03									\$54,178.57
GRADE 3 - C1030	P_20000726_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 4 - C1040	P_20000727_1		09 Months	7.18	1.00	\$94,938.48									
			09 Months	7.18	1.00	\$94,938.48									
			09 Months	7.18	2.00	\$189,876.96									
GRADE 5 - C1050	P_20000700_1		09 Months	7.18	1.00	\$94,938.48									

WL\_0787

Job	Position	Assumption			Gen Fund	Food	GATE	GenF Read by	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 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	7.18	1.00	\$94,938.48						
			09 Months	7.18	1.00	\$94,938.48						
	New Position 5		09 Months	7.18	1.00	\$82,911.01				\$8,505.50		
ART, ELEM - C1100	P_20000796_1		09 Months	7.18	1.00	\$94,938.48						
MUSIC, ELEM - C1250	New Position 6				1.00	\$94,938.48						
PHYSICAL ED - C1260	P_20000798_1		09 Months	7.18	1.00	\$94,938.48						
HUMANITIES, ELEM - C1400	P_20000795_1		09 Months	7.18	1.00	\$94,938.48						
EAR CHLDHD SP ED - C6030	P_20000561_1		09 Months	7.18	1.00				\$85,901.36			
ECSE AUTISM-KIDS - C6031	P_20000560_1		09 Months	7.18	1.00				\$69,011.05			
EARLY CHILD INCLU - C6032	P_20000559_1		09 Months	7.18	1.00				\$99,034.74			
AUTISM IMPAIRED - C6040	P_20000562_1		09 Months	7.18	1.00				\$84,025.54			
			09 Months	7.18	1.00				\$80,272.58			
GEN RR ELEM - C6050	P_20000558_1		09 Months	7.18	1.00				\$74,643.80			
			09 Months	7.18	1.00				\$70,889.51			
GATE ELEM - C6130	P_10002370_1		09 Months	7.18	0.40			\$37,738.86				
COUNSELOR/ELE - C8000	New Position 13		09 Months	7.18	1.00	\$46,091.78					\$46,127.95	
K-12 LIBRARY - C8040	P_20000797_1		09 Months	7.18	1.00	\$94,938.48						
RBG3 LEARNING STR - C8112	P_20000792_1		09 Months	7.18	1.00			\$94,938.48				
<b>Total Licensed Staffing</b>					<b>41.40</b>	<b>\$2,902,623.74</b>	<b>\$37,738.86</b>	<b>\$94,938.48</b>	<b>\$563,778.58</b>	<b>\$8,505.50</b>	<b>\$46,127.95</b>	<b>\$119,437.98</b>
FRST AID/SFTY AST - N0090	P_20000682_1		09 Months	7.00	0.65	\$39,516.44						
LIBRARY AIDE - N0105	P_20000691_1		09 Months	7.00	0.65	\$34,377.86						
ELEM SCHOOL CLERK - N0143	P_20000683_1		11 Months	8.00	0.91	\$59,443.67						
SPEC PROGRAMS TA - N0160	New Position 12		09 Months	1.50	0.14	\$5,333.33						
SPTA II - N0162	P_20003551_1		09 Months	6.00	0.56				\$33,130.88			
			09 Months	6.00	0.56				\$29,732.69			
			09 Months	6.00	0.56				\$29,732.69			
	P_20010117_1		09 Months	6.50	0.60				\$31,522.76			
	New Position 7		09 Months	1.50	0.14	\$6,887.34						
	New Position 11		09 Months	1.50	0.14	\$6,887.34						
PE INSTR ASST - N0179	P_20000690_1		09 Months	6.00	0.56	\$30,747.51						
	New Position 8		09 Months	0.50	0.05	\$1,874.64						
INSTRUCTIONAL AST - N0190	P_20000563_1		09 Months	5.00	0.46				\$22,961.93			
	New Position 9		09 Months	1.00	0.09	\$3,724.92						
	New Position 10		09 Months	1.00	0.09	\$3,724.92						
SCH OFFICE MANAGE - N0310	P_20000631_1		11 Months	8.00	0.91	\$72,863.39						
COMPUTER TECH I - N1555	P_20003489_1		10 Months	4.00	0.42	\$37,894.97						
SR FS WKR FLOATER - N5040	P_20003641_1		09 Months	5.50	0.51		\$29,930.02					
CUSTODIAN - N8040	P_20000685_1		12 Months	8.00	1.00	\$55,166.45						
			12 Months	8.00	1.00	\$55,166.45						
HD CUST I - N8110	P_20000686_1		12 Months	8.00	1.00	\$67,906.73						
<b>Total Support Staffing</b>					<b>11.01</b>	<b>\$481,515.96</b>	<b>\$29,930.02</b>		<b>\$147,080.95</b>			

WL\_0787

Job	Position	Assumption			Planned FTE	Gen Fund	Food	GATE	GenF Read by	Sp Ed	At-Risk	English	ESSER
		Shared Position	Months Work Override	Avg Hours		FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	3	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis

WL\_0787

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**

---



---

WL\_0787

Account Description	Budget Gen Fund	Budget GenF Read by 3	Budget At-Risk	(%)
---------------------	-----------------	-----------------------	----------------	-----

**Supplies and Other Services**

5116540000 Extra Duty Licensed	\$40,000.00		\$49,000.00	23.35%
5116810000 Preparation Periods	\$10,000.00			2.62%
5117952000 Extra Duty Support Staff	\$2,500.00			0.66%
5118259000 Extra Duty Administrator			\$1,000.00	0.26%
5610000000 General Supplies	\$273,599.75	\$0.52		71.79%
5610700000 Custodial Supplies	\$5,000.00			1.31%
<b>Total Supplies and Other Services</b>	<b>\$331,099.75</b>	<b>\$0.52</b>	<b>\$50,000.00</b>	<b>100.00%</b>

WL\_0787 FY23

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

**SLA Breakdown**

BF - Utilities and Trash Disposal	135,393.44
-----------------------------------	------------

<b>Service Level Agreement Total Cost</b>	<b>135,393.44</b>
---	-------------------