

WL_0931

		Gen Fund	HOPE2	Title I	Food	Sp Ed	Fine Arts	Local Plan	At-Risk	English Learners	Cost	Cost (%)
ALL FUNDING SOURCES												
Plan Summary												
Admin Jobs	Total Funding Amount	454,038									454,038	8.51%
Licensed Jobs	Total Funding Amount	1,962,028		197,096		523,767	91,266		81,200	81,200	2,936,557	55.06%
Licensed Jobs	FS Amount Prep Buy	29,653									29,653	0.56%
Support Jobs	Total Funding Amount	725,557	43,022		109,771	208,749		67,509			1,154,608	21.65%
	Supplies and Other Services	164,242	21,978	2,104							188,324	3.53%
Supplies and Services	Service Level Agreement	570,397									570,397	10.69%
Total		3,905,915	65,000	199,200	109,771	732,516	91,266	67,509	81,200	81,200	5,333,577	100.00

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Job	Position	Assumption				Gen Fund	Gen Fund	HOPE2	Title I	Food	Sp Ed	Fine Arts	Local Plan	At-Risk	English Learners
		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Prep Buy	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	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis
JHS PRINC - U7010	P_10026568_1		11 Months	8.00	1.00	\$167,786.22									
JHS AST PRINC - U7060	P_10021168_1		11 Months	8.00	1.00	\$143,125.81									
			11 Months	8.00	1.00	\$143,125.81									
Total Administrative Staffing					3.00	454,037.84									
ALG II/GEOM 1 - C2455	New Position 7		09 Months	7.18	1.00	\$91,266.39									
ART - C3020	P_10021121_1		09 Months	7.18	1.00	\$91,266.39									
COMPUTER LIT - C3040	P_10021122_1		09 Months	7.18	1.00	\$91,266.39									
ENGLISH 7-8 - C3130	P_10021123_1		09 Months	7.18	1.00	\$91,266.39									
			09 Months	7.18	1.00	\$91,266.39	\$6,452.14								
	New Position 13		09 Months	7.18	1.00	\$8,927.04								\$68,507.59	
ENGLISH 6 - C3136	P_10021124_1		09 Months	7.18	1.00	\$91,266.39									
MATH 7-8 - C3450	P_10021125_1		09 Months	7.18	1.00	\$91,266.39									
MATH 6 - C3456	P_10021126_1		09 Months	7.18	1.00	\$91,266.39									
			09 Months	7.18	1.00	\$91,266.39									
MATH, ALGEBRA 1 - C3470	New Position 10		09 Months	7.18	1.00	\$91,266.39									
BAND - C3502	P_10021128_1		09 Months	7.18	1.00	\$91,266.39									
STRINGS - C3504	P_10021129_1		09 Months	7.18	1.00						\$91,266.39				
PHYSICAL ED BOYS - C3550	P_10021130_1		09 Months	7.18	1.00	\$91,266.39									
PHYSICAL ED GIRLS - C3551	P_10021131_1		09 Months	7.18	1.00	\$91,266.39									
READING 7-8 - C3600	P_10021132_1		09 Months	7.18	1.00	\$91,266.39	\$7,413.29								
READING 6 - C3606	New Position 12		09 Months	7.18	1.00								\$50,489.63	\$12,692.46	
EARTH SCIENCE 6-8 - C3680	P_10021134_1		09 Months	7.18	1.00	\$91,266.39	\$9,015.00								
GENERAL SCI 7-8 - C3740	New Position 9		09 Months	7.18	1.00	\$91,266.39	\$6,772.60								
			09 Months	7.18	1.00	\$91,266.39									
GENERAL SCI 6 - C3746	P_10021135_1		09 Months	7.18	1.00	\$91,266.39									
GEOGRAPHY 7-8 - C3870	P_20008066_1		09 Months	7.18	1.00			\$66,825.41							
	New Position 8		09 Months	7.18	1.00			\$37,938.05					\$30,710.34		
AUTISM IMPAIRED - C6040	P_10021137_1		09 Months	7.18	1.00						\$74,114.68				
GEN RR MS - C6052	P_10021138_1		09 Months	7.18	1.00						\$79,579.66				

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		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Prep Buy	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	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis
			09 Months	7.18	1.00					\$88,687.96					
SPECIF LEARN DIS - C6070	P_10021140_1		09 Months	7.18	1.00					\$79,579.66					
SERIOUS EMOT DIS - C6090	P_10021141_1		09 Months	7.18	1.00					\$66,825.41					
SPEED FOUND SKILLS - C6321	P_10021142_1		09 Months	7.18	1.00					\$74,114.68					
COUNSELOR/SDY - C8010	P_10021143_1		09 Months	7.18	1.00	\$91,266.39									
	P_10021144_1		09 Months	7.18	1.00	\$91,266.39									
K-12 HUMANITIES-LIB - C8042	P_20007356_1		09 Months	7.18	1.00	\$91,266.39									
TITLE 1 LRN STRAT - C8124	New Position 11		09 Months	7.18	1.00			\$92,332.60							
FAC SP ED - C8130	P_10021147_1		09 Months	7.18	1.00	\$36,506.56				\$60,864.53					
Total Licensed Staffing						34.00	\$1,962,027.79	\$29,653.03	\$197,096.06	\$523,766.58	\$91,266.39		\$81,199.97	\$81,200.05	
FRST AID/SFTY AST - N0090	P_10021148_1		09 Months	6.00	0.55	\$33,519.55									
OFFICE SPEC II - N0123	P_10021152_1		11 Months	8.00	0.91	\$55,392.45									
			11 Months	8.00	0.91	\$55,392.45									
	New Position 6		10 Months	7.00	0.74	\$46,479.88									
REGISTRAR I - N0145	P_10021153_1		11 Months	8.00	0.91	\$56,605.26									
TI SP PROG TA III - N0158	P_20007109_1		09 Months	7.00	0.65					\$38,626.48					
			09 Months	7.00	0.65					\$37,145.20					
			09 Months	7.00	0.65					\$35,753.16					
			09 Months	7.00	0.65					\$35,753.16					
	P_20007110_1		09 Months	7.00	0.65							\$33,129.69			
	P_20009422_1		09 Months	7.00	0.65							\$34,378.96			
TI INHS SUSP III - N0168	P_10021158_1		09 Months	8.00	0.74			\$43,021.87							
TI PE ASST III - N0180	P_10021159_1		09 Months	6.00	0.55	\$33,168.97									
TI INS ASST III - N0198	P_20007108_1		09 Months	6.00	0.55					\$32,961.42					
			09 Months	6.00	0.55					\$28,509.94					
ADMIN SCH SEC - N0320	P_10021162_1		11 Months	8.00	0.91	\$71,756.16									
COMPUTER TECH I - N1555	P_10021163_1		10 Months	8.00	0.85	\$63,916.57									
CAMPUS SEC MONITR - N4170	P_10021164_1		09 Months	7.00	0.65	\$39,348.29									
			09 Months	7.00	0.65	\$39,348.29									
FOOD SERVICE WKR - N5000	P_10022252_1		09 Months	4.10	0.38					\$25,012.24					
FS WKR FLOATER - N5010	P_20006182_1		09 Months	4.10	0.38					\$25,012.24					
FOOD SVR MGR II - N5120	P_10023538_1		09 Months	8.00	0.74					\$59,746.78					
CUSTODIAN - N8040	P_10021165_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 II - N8120	P_10021167_1		12 Months	8.00	1.00	\$71,881.38									
PARA PRO - CTT - N9909	P_20006337_1		00 Months	1.00	1.00										
Total Support Staffing						19.87	\$725,557.07	\$43,021.87	\$109,771.26	\$208,749.36		\$67,508.65			

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Job	Position	No of Preps	Prep Buy Days	FS Amount Prep Buy	GEN_FUND
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Prep Buyout

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Job	Position	No of Preps	Prep Buy Days	FS Amount Prep Buy	GEN_FUND
ENGLISH 7-8 - C3130	P_10021123_1	1	180	6,452	
READING 7-8 - C3600	P_10021132_1	1	180	7,413	
EARTH SCIENCE 6-8 - C3680	P_10021134_1	1	180	9,015	
GENERAL SCI 7-8 - C3740	New Position 9	1	180	6,773	
Prep Buyout		4	720	29,653	

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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 Gen Fund	Budget HOPE2	Budget Title I	(%)
Supplies and Other Services				
5116540000 Extra Duty Licensed			\$2,103.92	1.12%
5116810000 Preparation Periods		\$21,978.13		11.67%
5610000000 General Supplies	\$164,242.36			87.21%
Total Supplies and Other Services	\$164,242.36	\$21,978.13	\$2,103.92	100.00%

WL_0931 FY22

Item Description	Gen Fund
SLA Breakdown	
AARSI - ELL Placement Testing Personnel (Vacant)	522.56
AARSI - ELL Placement Testing Personnel (Filled)	383.12
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	1,480.75
AARSI - MAP Testing Protocols/Licenses	7,312.50
BF - Utilities and Trash Disposal	201,444.54
COMM - FACES Support Services	504.15
COMM - Partnership Field Trips	9.89
CPD - Secondary Athletic Events	9,900.00
CPD - Secondary Fine Arts	112,342.00
CPD - Secondary Student Activities Events and Competitions	260.00
CPD - Summer School	5,417.10
ESD - Academic Centers	58,739.70
ESD - Attendance Officers	4,293.10

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Item Description	Gen Fund
ESD - Correctional Schools	16,286.60
ESD - Substance Abuse (SAAP)	
Instructors	115.95
FD - Landscape Maintenance	29,002.90
TRANSP - General Education	
Transportation	122,381.81
Service Level Agreement Total Cost	<u>570,396.67</u>