

WL\_0276

		Gen Fund	HOPE2	Title I	Food	Sp Ed	Title IV	Fine Arts	At-Risk	Cost	Cost (%)
<b>ALL FUNDING SOURCES</b>											
<b>Plan Summary</b>											
Admin Jobs	Total Funding Amount	716,853								716,853	5.94%
Licensed Jobs	Total Funding Amount	2,991,712		580,225		1,166,428	86,641	365,066	1,329,785	6,519,857	53.99%
Support Jobs	Total Funding Amount	917,923			86,214	274,174		31,756	138,328	1,448,394	11.99%
	Supplies and Other Services	2,110,619	57,000	9,385						143,974	19.22%
Supplies and Services	Service Level Agreement	1,070,942								1,070,942	8.87%
<b>Total</b>		<b>7,808,049</b>	<b>57,000</b>	<b>589,610</b>	<b>86,214</b>	<b>1,440,602</b>	<b>86,641</b>	<b>396,821</b>	<b>1,612,087</b>	<b>12,077,024</b>	<b>100.00</b>

WL\_0276

Job	Position	Assumption			Gen Fund	Title I	Food	Sp Ed	Title IV	Fine Arts	At-Risk
		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
JHS PRINC - U7010	P_10026579_1		11 Months	8.00	1.00	\$167,786.22					
JHS AST PRINC - U7060	P_10022178_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					
STUDENT SUCCESS COORDINATOR - U7501	P_20008582_1		11 Months	8.00	1.00	\$119,688.92					
<b>Total Administrative Staffing</b>					<b>5.00</b>	<b>716,852.57</b>					
ART - C3020	P_10022108_1		09 Months	7.18	1.00	\$91,266.39					
COMPUTER LIT - C3040	P_10022110_1		09 Months	7.18	1.00	\$91,266.39					
ENGLISH 7-8 - C3130	P_10022111_1		09 Months	7.18	1.00		\$90,573.30				
	P_10022112_1		09 Months	7.18	1.00					\$66,825.84	
			09 Months	7.18	1.00					\$70,471.81	
			09 Months	7.18	1.00					\$74,115.16	
			09 Months	7.18	1.00					\$59,513.87	
			09 Months	7.18	1.00					\$62,898.11	
	P_10022113_1		09 Months	7.18	1.00	\$91,266.39					
	New Position 45		09 Months	7.18	1.00					\$110,226.93	
ENGLISH 6 - C3136	P_10022115_1		09 Months	7.18	1.00					\$86,866.86	
	P_10022116_1		09 Months	7.18	1.00	\$91,266.39					
			09 Months	7.18	1.00	\$91,266.39					
	New Position 33		09 Months	7.18	1.00		\$97,016.93				
TESL ENGLISH 7-8 - C3261	P_10022119_1		09 Months	7.18	1.00	\$91,266.39					
TESL ENGLISH 6 - C3265	P_10022120_1		09 Months	7.18	1.00	\$91,266.39					
HEALTH - C3400	P_10022121_1		09 Months	7.18	1.00	\$91,266.39					
MATH 7-8 - C3450	P_10022122_1		09 Months	7.18	1.00		\$82,711.85				
			09 Months	7.18	1.00		\$82,711.85				
			09 Months	7.18	1.00		\$80,743.64				

WL\_0276

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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	FS Amount Actual Cost Basis
	P_10022123_1		09 Months	7.18	1.00							\$88,688.54
	P_10022124_1		09 Months	7.18	1.00	\$91,266.39						
			09 Months	7.18	1.00	\$91,266.39						
	New Position 46		09 Months	7.18	1.00							\$84,674.37
MATH 6 - C3456	P_10022125_1		09 Months	7.18	1.00	\$91,266.39						
			09 Months	7.18	1.00	\$91,266.39						
	New Position 34		09 Months	7.18	1.00							\$101,441.58
	New Position 35		09 Months	7.18	1.00							\$72,293.49
BAND - C3502	P_10022126_1		09 Months	7.18	1.00	\$91,266.39						
VOCAL/CHORAL - C3503	P_10022127_1		09 Months	7.18	1.00	\$91,266.39						
STRINGS - C3504	P_10022128_1		09 Months	7.18	1.00					\$91,266.39		
PHYSICAL ED BOYS - C3550	P_10022129_1		09 Months	7.18	1.00	\$91,266.39						
			09 Months	7.18	1.00	\$91,266.39						
PHYSICAL ED GIRLS - C3551	P_10022130_1		09 Months	7.18	1.00	\$91,266.39						
			09 Months	7.18	1.00	\$91,266.39						
GENERAL SCI 7-8 - C3740	P_10022131_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_10022134_1		09 Months	7.18	1.00							\$74,115.16
	New Position 42				1.00	\$91,266.39						
GENERAL SCI 6 - C3746	P_10022133_1		09 Months	7.18	1.00	\$91,266.39						
			09 Months	7.18	1.00	\$91,266.39						
SOC STUDIES 7-8 - C3840	P_10022135_1		09 Months	7.18	1.00							\$65,006.80
	P_10022136_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						
IN HOUSE 6-8 - C3940	P_20003190_1		09 Months	7.18	1.00							\$83,220.21
EXPLORATIONS - C3973	New Position 47				1.00							\$91,266.39
ETHNIC MUSIC 6-12 - C5500	P_10022139_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		
AUTISM IMPAIRED - C6040	P_10022140_1		09 Months	7.18	1.00				\$92,538.67			
			09 Months	7.18	1.00				\$151,502.41			
GEN RR HS - C6051	P_10022141_1		09 Months	7.18	1.00				\$88,607.94			
GEN RR MS - C6052	P_10022142_1		09 Months	7.18	1.00				\$100,400.12			
			09 Months	7.18	1.00				\$84,674.37			
			09 Months	7.18	1.00				\$106,845.17			
SPECIF LEARN DIS - C6070	P_10022144_1		09 Months	7.18	1.00				\$112,193.72			
			09 Months	7.18	1.00				\$123,985.90			
			09 Months	7.18	1.00				\$129,881.99			
SPED LIFE SKILLS - C6331	P_10022145_1		09 Months	7.18	1.00				\$90,573.30			

WL\_0276

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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	FS Amount Actual Cost Basis
COUNSELOR/SDY - C8010	P_10022146_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						
K-12 LIBRARY - C8040	New Position 48		09 Months	7.18	1.00							\$138,159.77
SOCIAL WORKER - C8080	P_10022148_1		09 Months	7.18	1.00					\$86,641.15		
TITLE 1 LRN STRAT - C8124	P_10022150_1		09 Months	7.18	1.00		\$120,055.17					
	New Position 41		09 Months	7.18	1.00	\$71,187.78	\$26,412.14					
FAC SP ED - C8130	P_10022152_1		09 Months	7.18	1.00				\$85,224.76			
<b>Total Licensed Staffing</b>						<b>71.00</b>	<b>\$2,991,712.26</b>	<b>\$580,224.88</b>	<b>\$1,166,428.35</b>	<b>\$86,641.15</b>	<b>\$365,065.56</b>	<b>\$1,329,784.89</b>
FRST AID/SFTY AST - N0090	P_10022153_1		09 Months	1.00	0.09	\$4,276.80						
	P_10022154_1		09 Months	6.00	0.55	\$33,519.55						
CLERK TYPIST I - N0110	P_20004741_1		09 Months	7.00	0.65							\$29,703.12
	P_20010421_1		09 Months	1.00	0.09	\$3,709.25						
OFFICE SPEC II - N0123	P_10022156_1		11 Months	8.00	0.91	\$55,392.45						
			11 Months	8.00	0.91	\$55,392.45						
	P_10022157_1		10 Months	8.00	0.85	\$51,997.19						
REGISTRAR I - N0145	P_10022158_1		11 Months	8.00	0.91	\$56,605.26						
TI SP PROG TA III - N0158	P_10022159_1		09 Months	7.00	0.65				\$38,626.48			
			09 Months	7.00	0.65				\$40,143.45			
			09 Months	7.00	0.65				\$35,753.16			
	P_10022160_1		09 Months	1.00	0.09							\$4,395.39
			09 Months	1.00	0.09							\$4,612.10
	P_10022161_1		09 Months	1.00	0.09	\$4,543.45						
TI SP PROG TA IV - N0159	P_10022162_1		09 Months	7.00	0.65				\$49,031.11			
			09 Months	7.00	0.65				\$47,067.97			
	P_10022163_1		09 Months	1.00	0.09	\$5,756.33						
			09 Months	1.00	0.09	\$5,756.33						
TI INHS SUSP III - N0168	P_10022165_1		09 Months	1.00	0.09							\$3,984.92
	P_20004737_1		09 Months	7.00	0.65							\$27,894.41
TI INHS SUSP IV - N0169	P_10022167_1		09 Months	1.00	0.09							\$5,881.77
	P_20004739_1		09 Months	7.00	0.65							\$49,031.11
TI INS ASST III - N0198	P_10022168_1		09 Months	2.00	0.18	\$8,430.64						
			09 Months	2.00	0.18	\$8,430.64						
	P_10022169_1		09 Months	6.00	0.55				\$32,961.42			
			09 Months	6.00	0.55				\$30,590.36			
	New Position 49		09 Months	6.00	0.55	\$33,150.67						
	New Position 50		09 Months	2.00	0.18	\$8,430.64						
ADMIN SCH SEC - N0320	P_10022170_1		11 Months	8.00	0.91	\$71,756.16						
TI IA-INST MUSIC - N1214	P_10022172_1		09 Months	6.00	0.55						\$31,755.70	
	New Position 37		09 Months	6.00	0.55	\$31,755.70						
	New Position 38		09 Months	2.00	0.18	\$7,965.65						
	New Position 39		09 Months	2.00	0.18	\$7,965.65						

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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	FS Amount Actual Cost Basis
COMPUTER TECH I - N1555	P_10005018_1		10 Months	8.00	0.85	\$63,916.57						
CAMPUS SEC MONITR - N4170	P_10005123_1		09 Months	7.00	0.65	\$34,626.50						\$4,457.42
	P_10022173_1		09 Months	7.00	0.65	\$39,348.29						
	P_10022174_1		09 Months	1.00	0.09							\$4,183.78
			09 Months	1.00	0.09							\$4,183.78
FS WKR FLOATER - N5010	P_10010012_1		09 Months	1.00	0.09			\$3,788.60				
	P_20006570_1		09 Months	4.10	0.38			\$20,047.03				
FOOD SVR MGR II - N5120	P_10023604_1		09 Months	8.00	0.74			\$62,377.90				
CUSTODIAN - N8040	P_10022175_1		12 Months	6.00	0.75	\$41,651.64						
	P_10022176_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						
HD CUST II - N8120	P_10022177_1		12 Months	8.00	1.00	\$71,881.38						
<b>Total Support Staffing</b>					<b>24.04</b>	<b>\$917,922.95</b>		<b>\$86,213.53</b>	<b>\$274,173.95</b>		<b>\$31,755.70</b>	<b>\$138,327.80</b>

WL\_0276

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\_0276

Account Description	Budget	Budget	Budget	Budget	(%)
	Gen Fund	HOPE2	Title I	At-Risk	
<b>Supplies and Other Services</b>					
5116540000 Extra Duty Licensed				\$58,000.00	2.50%
5118259000 Extra Duty Administrator				\$17,000.00	0.73%
5340000000 Other Professional Services				\$59,000.00	2.54%
5610000000 General Supplies	\$2,110,618.72	\$57,000.00	\$9,385.12	\$9,974.31	94.23%
<b>Total Supplies and Other Services</b>	<b>\$2,110,618.72</b>	<b>\$57,000.00</b>	<b>\$9,385.12</b>	<b>\$143,974.31</b>	<b>100.00%</b>

WL\_0276 FY22

Item Description	Gen Fund
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SLA Breakdown

SB\_ALLFUNDS\_V1

WL\_0276 FY22

Item Description	Gen Fund
AARSI - ELL Placement Testing Personnel (Vacant)	4,049.84
AARSI - ELL Placement Testing Personnel (Filled)	2,969.18
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	10,819.75
AARSI - MAP Testing Protocols/Licenses	14,425.00
BF - Utilities and Trash Disposal	361,841.10
COMM - FACES Support Services	504.15
COMM - Partnership Field Trips	9.89
CPD - Secondary Athletic Events	9,900.00
CPD - Secondary Fine Arts	378,005.00
CPD - Secondary Student Activities Events and Competitions	164.00
CPD - Summer School	10,686.04
ESD - Academic Centers	58,739.70
ESD - Attendance Officers	4,293.10
ESD - Correctional Schools	16,286.60
ESD - Substance Abuse (SAAP) Instructors	115.95
FD - Landscape Maintenance	26,798.53
TRANSP - General Education Transportation	171,334.54
<b>Service Level Agreement Total Cost</b>	<b><u>1,070,942.36</u></b>