

WL_0311

		Gen Fund	Title I	21st Century	Food	GATE	Sp Ed	At-Risk	English Learners	ESSER	Cost	Cost (%)
ALL FUNDING SOURCES												
Plan Summary												
Admin Jobs	Total Funding Amount	298,029									298,029	4.37%
Licensed Jobs	Total Funding Amount	2,990,562	182,856			51,540	516,551	48,580	537,580	82,148	4,409,818	64.68%
Licensed Jobs	FS Amount Add-On								168,735		168,735	2.47%
Support Jobs	Total Funding Amount	632,373	63,173	56,434	34,638		244,315		234,766		1,265,698	18.56%
	Supplies and Other Services	211,557	24,578					26,594	160,358	16,108	439,195	6.44%
	Supplemental Local											
Supplies and Services	Allocations (SLA)	235,231							1,009		236,240	3.47%
Total		4,367,752	270,607	56,434	34,638	51,540	760,866	75,174	1,102,448	98,256	6,817,715	100.00

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Job	Position	Assumption			Gen Fund		Title I		21st Century		Food		GATE		Sp Ed		At-Risk		English Learners		English Learners		ESSER	
		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount	Average Cost	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	FS Amount	Actual Cost Basis	FS Amount	Actual Cost Basis	FS Amount
ELE PRINC (9 MOS) - U7000	P_10026646_1		11 Months	8.00	1.00	\$162,025.36																		
ELE AST PRINC - U7050	P_10010851_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_10010788_1		09 Months	7.18	1.00	\$94,938.48																	\$3,166.55	
			09 Months	7.18	1.00	\$94,938.48																	\$2,835.66	
			09 Months	7.18	1.00	\$94,938.48																	\$4,738.24	
			09 Months	7.18	1.00	\$94,938.48																	\$3,911.02	
GRADE 1 - C1010	P_10010789_1		09 Months	7.18	1.00	\$94,938.48																	\$3,911.02	
			09 Months	7.18	1.00	\$94,938.48																	\$3,911.02	
	P_10010790_1		09 Months	7.18	1.00	\$94,938.48																	\$4,738.24	
			09 Months	7.18	1.00	\$94,938.48																	\$3,249.24	
	P_20008207_1		09 Months	7.18	1.00																		\$2,587.53	
GRADE 2 - C1020	P_10010793_1		09 Months	7.18	1.00	\$94,938.48																	\$3,745.52	
			09 Months	7.18	1.00	\$94,938.48																	\$3,828.33	
			09 Months	7.18	1.00	\$94,938.48																	\$3,911.02	
	P_10010794_1		09 Months	7.18	1.00	\$94,938.48																	\$3,911.02	
	New Position 1		09 Months	7.18	1.00																		\$67,137.87	
GRADE 3 - C1030	P_10010795_1		09 Months	7.18	1.00	\$94,938.48																	\$3,828.33	
			09 Months	7.18	1.00	\$94,938.48																	\$4,324.60	
			09 Months	7.18	1.00	\$94,938.48																	\$3,828.33	
	New Position 2		09 Months	7.18	1.00	\$94,938.48																	\$94,938.48	
			09 Months	7.18	1.00	\$94,938.48																	\$4,159.15	
GRADE 4 - C1040	P_10010798_1		09 Months	7.18	1.00	\$94,938.48																	\$4,159.15	
			09 Months	7.18	1.00	\$94,938.48																	\$4,159.15	
	New Position 3		09 Months	7.18	1.00																		\$82,148.40	
GRADE 5 - C1050	P_10010799_1		09 Months	7.18	1.00	\$94,938.48																	\$3,497.44	
			09 Months	7.18	1.00	\$94,938.48																	\$4,738.24	

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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 Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Add-On	FS Amount Actual Cost Basis
			09 Months	7.18	1.00	\$94,938.48								\$4,076.46	
			09 Months	7.18	1.00	\$94,938.48									
ART, ELEM - C1100	P_10010800_1		09 Months	7.18	1.00	\$94,938.48								\$3,331.99	
PHYSICAL ED - C1260	P_10010802_1		09 Months	7.18	1.00	\$94,938.48								\$3,745.52	
ECE, PRE KDG - C1305	P_10010803_1		09 Months	7.18	1.00							\$78,394.11	\$3,083.74		
			09 Months	7.18	1.00							\$87,778.50			
HUMANITIES, ELEM - C1400	P_10010804_1		09 Months	7.18	1.00	\$94,938.48								\$2,835.66	
			09 Months	7.18	1.00	\$94,938.48								\$3,911.02	
AUTISM IMPAIRED - C6040	P_10010806_1		09 Months	7.18	1.00					\$97,160.24				\$3,911.02	
			09 Months	7.18	1.00					\$100,913.20				\$4,076.46	
GEN RR ELEM - C6050	P_10010807_1		09 Months	7.18	1.00					\$70,889.51				\$2,752.91	
			09 Months	7.18	1.00					\$99,034.74				\$3,993.65	
SPECIF LEARN DIS - C6070	P_10010808_1		09 Months	7.18	1.00					\$91,530.14				\$3,662.82	
GATE ELEM - C6130	P_10010809_1		09 Months	7.18	0.60						\$51,540.30				
COUNSELOR/ELE - C8000	P_10010810_1		09 Months	7.18	1.00	\$94,938.48								\$3,497.44	
K-12 LIBRARY - C8040	P_20007710_1		09 Months	7.18	1.00	\$94,938.48								\$4,159.15	
RBG3 LEARNING STR - C8112	P_10010811_1		09 Months	7.18	1.00							\$89,654.32	\$3,580.13		
ZOOM ELL LS - C8126	P_10010814_1		09 Months	7.18	1.00							\$106,541.98	\$4,324.60		
			09 Months	7.18	1.00							\$80,272.58			
			09 Months		1.00							\$94,938.48	\$6,163.53		
FAC SP ED - C8130	New Position 19		09 Months	7.18	1.00	\$47,469.24				\$57,023.29					
SS INST FACIL - C8136	New Position 4		09 Months	7.18	1.00		\$48,580.12					\$48,580.12			
Total Licensed Staffing					47.60	\$2,990,562.12	\$182,855.86			\$51,540.30	\$516,551.12	\$48,580.12	\$537,579.97	\$122,276.23	\$82,148.40
FRST AID/SFTY AST - N0090	P_10010816_1		09 Months	6.00	0.56	\$35,050.06									
	P_20011044_1		09 Months	1.00	0.09	\$4,466.38									
TI LIB ASST IV - N0109	P_10010820_1		09 Months	0.32	0.03								\$1,958.34		
	P_10010821_1		09 Months	5.00	0.46	\$37,802.39									
	P_10010822_1		09 Months	1.00	0.09	\$5,910.12									
OFFICE SPECIALIST I - N0127	New Position 17		11 Months	8.00	0.91	\$51,119.83									
ELEM SCHOOL CLERK - N0143	P_10010824_1		11 Months	8.00	0.91	\$59,443.67									
TI SP PROG TA III - N0158	P_10010825_1		09 Months	0.32	0.03								\$1,202.23		
			09 Months	0.32	0.03								\$1,691.82		
			09 Months	0.32	0.03								\$1,691.82		
			09 Months	0.32	0.03								\$1,524.79		
	P_10010826_1		09 Months	7.00	0.65					\$33,151.38					
			09 Months	7.00	0.65					\$45,260.33					
			09 Months	7.00	0.65					\$45,260.33					
	P_10004189_1		09 Months	7.00	0.65	\$41,606.60									
	New Position 20		09 Months	0.32	0.03								\$1,524.79		
TI SP PROG TA IV - N0159	P_10010827_1		09 Months	0.32	0.03								\$1,864.85		
	P_10010828_1		09 Months	7.00	0.65					\$49,045.50					
TI PE ASST III - N0180	P_10010829_1		09 Months	0.32	0.03								\$1,261.28		
	P_10010830_1		09 Months	6.00	0.56	\$34,894.54									
TI TCH/FAM ASTIII - N0188	P_10010831_1		09 Months	0.32	0.03								\$1,611.45		
	P_10010832_1		09 Months	7.00	0.65								\$43,502.29		
TI TCH/FAM AST IV - N0189	P_10010833_1		09 Months	0.32	0.03								\$2,056.75		

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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 Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Add-On	FS Amount Actual Cost Basis
	P_10010834_1		09 Months	7.00	0.65										
TI INS ASST III - N0198	P_10010835_1		09 Months	0.32	0.03										
			09 Months	0.32	0.03										
	P_10010836_1		09 Months	6.00	0.56										
			09 Months	6.00	0.56										
SCH OFFICE MANAGE - N0310	P_10010839_1		11 Months	8.00	0.91	\$72,863.39									
TI LIT/LNG IN SPC - N1223	New Position 10		09 Months	7.00	0.65										
	New Position 11		09 Months	0.32	0.03										
	New Position 12		09 Months	7.00	0.65										
	New Position 13		09 Months	0.32	0.03										
COMPUTER TECH I - N1555	P_20003835_1		10 Months	4.00	0.42	\$29,643.17									
			10 Months	4.00	0.42	\$37,894.97									
21ST CLC-SITE MNG - N4201	P_10010844_1		10 Months	8.00	0.85			\$56,433.74							
STUD SUCCESS ADVO - N4220	New Position 18		10 Months	8.00	0.85		\$63,173.02								
SR FOOD SRVC WRKR - N5030	P_10023673_1		09 Months	5.50	0.51										
CUSTODIAN - N8040	P_10010845_1		12 Months	8.00	1.00	\$55,166.45									
			12 Months	8.00	1.00	\$55,166.45									
	P_10010846_1		12 Months	6.00	0.75	\$43,437.79									
HD CUST I - N8110	P_10010847_1		12 Months	8.00	1.00	\$67,906.73									
PARAPRO TUTOR III - N9974	New Position 14		09 Months	3.75	0.35										
	New Position 15		09 Months	3.75	0.35										
Total Support Staffing															
						19.38	\$632,372.54	\$63,173.02	\$56,433.74	\$34,637.77	\$244,314.92	\$234,765.62			

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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
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Add-On and Extra

Total Add-On and Extra

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Account Description	Budget	Budget	Budget	Budget	Budget	(%)
	Gen Fund	Title I	At-Risk	English Learners	ESSER	
Supplies and Other Services						
5116540000 Extra Duty Licensed		\$1,056.00		\$50,000.00	\$4,000.00	12.54%
5116810000 Preparation Periods		\$16,250.00		\$10,000.00	\$4,000.00	6.89%
5118259000 Extra Duty Administrator				\$2,000.00		0.46%
5610000000 General Supplies	\$211,557.45	\$7,272.12	\$26,594.26	\$98,357.99	\$8,107.60	80.12%
Total Supplies and Other Services	\$211,557.45	\$24,578.12	\$26,594.26	\$160,357.99	\$16,107.60	100.00%

WL_0311 FY23

Item Description	Gen Fund
SLA Breakdown	
AARSI - ELL Placement Testing Personnel (Vacant)	10,991.52
BF - Utilities and Trash Disposal	224,239.69
Service Level Agreement Total Cost	<u>235,231.21</u>