

WL\_0403

		Gen Fund	Title I	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	4.48%
Licensed Jobs	Total Funding Amount	2,848,154	292,936		121,554	94,938	784,366		280,221		4,422,169	66.46%
Support Jobs	Total Funding Amount	502,798	82,142	29,930			298,858	39,450			953,178	14.32%
	Supplies and Other Services	466,705	96,274			1		70,570	12,328	119,794	765,672	11.51%
	Supplies and Services Allocations (SLA)	214,139							1,009		215,148	3.23%
<b>Total</b>		<b>4,329,825</b>	<b>471,352</b>	<b>29,930</b>	<b>121,554</b>	<b>94,939</b>	<b>1,083,223</b>	<b>110,020</b>	<b>293,557</b>	<b>119,794</b>	<b>6,654,195</b>	<b>100.00</b>

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Job	Position	Assumption			Gen Fund		Title I		Food		GATE		GenF Read by 3		Sp Ed		At-Risk		English Learners			
		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			
ELE PRINC (9 MOS) - U7000	P_10026815_1		11 Months	8.00	1.00	\$162,025.36																
ELE AST PRINC - U7050	P_10014290_1		11 Months	8.00	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_10014245_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																
			09 Months	7.18	1.00	\$94,938.48																
GRADE 1 - C1010	P_10014246_1		09 Months	7.18	1.00	\$94,938.48																
			09 Months	7.18	1.00	\$94,938.48																
	P_10014247_1		09 Months	7.18	1.00	\$94,938.48																
			09 Months	7.18	1.00	\$94,938.48																
GRADE 2 - C1020	P_20001587_1		09 Months	7.18	1.00		\$69,011.05															
			09 Months	7.18	1.00	\$94,938.48																
	P_10014248_1		09 Months	7.18	1.00	\$94,938.48																
			09 Months	7.18	1.00	\$94,938.48																
GRADE 3 - C1030	P_10014249_1		09 Months	7.18	1.00	\$94,938.48																
			09 Months	7.18	1.00	\$94,938.48																
	P_10014250_1		09 Months	7.18	1.00	\$94,938.48																
			09 Months	7.18	1.00	\$94,938.48																
GRADE 4 - C1040	P_10014253_1		09 Months	7.18	1.00	\$94,938.48																
			09 Months	7.18	1.00	\$94,938.48																
	P_20007306_1		09 Months	7.18	1.00		\$69,011.05															
			09 Months	7.18	1.00		\$65,259.41															
GRADE 5 - C1050	P_10014254_1		09 Months	7.18	1.00	\$94,938.48																
			09 Months	7.18	1.00	\$94,938.48																

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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 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							
	P_20012377_1		09 Months	7.18	1.00								\$70,889.51
ART, ELEM - C1100	P_10014257_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_10014259_1		09 Months	7.18	1.00	\$94,938.48							
TITLE 1, PRE KDG - C1300	P_20003309_1		09 Months	7.18	1.00		\$89,654.32						
HUMANITIES, ELEM - C1400	New Position 5		09 Months	7.18	1.00								\$112,170.76
EAR CHLDHD SP ED - C6030	P_10014262_1		09 Months	7.18	1.00					\$82,148.40			
			09 Months	7.18	1.00					\$87,778.50			
AUTISM IMPAIRED - C6040	P_20006873_1		09 Months	7.18	1.00					\$65,259.41			
			09 Months	7.18	1.00					\$82,148.40			
GEN RR ELEM - C6050	P_10014264_1		09 Months	7.18	1.00					\$93,405.96			
			09 Months	7.18	1.00					\$123,429.65			
SPECIF LEARN DIS - C6070	P_10014265_1		09 Months	7.18	1.00					\$69,011.05			
			09 Months	7.18	1.00					\$67,137.87			
GATE ELEM - C6130	P_10014266_1		09 Months	7.18	1.00				\$121,553.83				
COUNSELOR/ELE - C8000	P_10014267_1		09 Months	7.18	1.00	\$94,938.48							
K-12 LIBRARY - C8040	P_10014268_1		09 Months	7.18	1.00	\$94,938.48							
RBG3 LEARNING STR - C8112	P_10014270_1		09 Months	7.18	1.00					\$94,938.48			
LRN STRT TTL1 ELE - C8114	New Position 1		09 Months	7.18	1.00								\$97,160.24
FAC SP ED - C8130	P_10014272_1		09 Months	7.18	1.00					\$114,046.58			
<b>Total Licensed Staffing</b>					<b>48.00</b>	<b>\$2,848,154.40</b>	<b>\$292,935.83</b>		<b>\$121,553.83</b>	<b>\$94,938.48</b>	<b>\$784,365.82</b>		<b>\$280,220.51</b>
FRST AID/SFTY AST - N0090	P_10014273_1		09 Months	6.00	0.56	\$35,050.06							
	P_20012514_1		09 Months	1.00	0.09	\$4,466.38							
SCHOOL AIDE - N0100	P_10014274_1		10 Months	7.00	0.74	\$38,045.94							
TI LIB AST III SW - N0108	P_10014275_1		09 Months	5.00	0.46	\$31,166.61							
	P_20013737_1		09 Months	1.00	0.09	\$4,582.96							
ELEM SCHOOL CLERK - N0143	P_10014276_1		11 Months	8.00	0.91	\$59,443.67							
TI SP PROG TA III - N0158	P_10014277_1		09 Months	7.00	0.65					\$40,255.30			
			09 Months	7.00	0.65					\$47,126.00			
			09 Months	7.00	0.65					\$45,260.33			
TI SP PROG TA IV - N0159	P_10014278_1		09 Months	7.00	0.65					\$49,045.50			
			09 Months	7.00	0.65					\$47,126.00			
TI PE ASST III - N0180	P_10014279_1		09 Months	6.00	0.56	\$34,894.54							
	New Position 4		09 Months	1.00	0.09		\$4,440.46						
TI TCH/FAM ASTIII - N0188	P_20003430_1		09 Months	7.00	0.65		\$51,090.56						
TI INS ASST III - N0198	P_10014281_1		09 Months	6.00	0.56					\$34,361.00			
			09 Months	6.00	0.56					\$35,683.37			
	New Position 3		09 Months	7.00	0.65						\$39,449.96		
SCH OFFICE MANAGE - N0310	P_10014285_1		11 Months	8.00	0.91	\$72,863.39							
COMPUTER TECH I - N1555	P_20004121_1		10 Months	4.00	0.42	\$29,643.17							
SR FS WKR FLOATER - N5040	P_20011305_1		09 Months	5.50	0.51			\$29,930.02					
CUSTODIAN - N8040	P_10014286_1		12 Months	8.00	1.00	\$55,166.45							
			12 Months	8.00	1.00	\$55,166.45							
TEMP CUSTODIAN - N8041	New Position 2		09 Months	3.90	0.36	\$14,401.85							
HD CUST I - N8110	P_10014288_1		12 Months	8.00	1.00	\$67,906.73							

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PARA PRO - CTT - N9909	No_Position		12 Months	4.98	1.00		\$26,611.00						
<b>Total Support Staffing</b>						<b>15.39</b>	<b>\$502,798.20</b>	<b>\$82,142.02</b>	<b>\$29,930.02</b>		<b>\$298,857.50</b>	<b>\$39,449.96</b>	

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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
<b>Add-On and Extra</b>							
<b>Total Add-On and Extra</b>							

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Account Description	Budget	Budget	Budget	Budget	Budget	Budget	ESSER	(%)
	Gen Fund	Title I	GenF Read by 3	At-Risk	English Learners	ESSER		
5116540000 Extra Duty Licensed	\$65,800.00			\$50,000.00				15.12%
5116810000 Preparation Periods	\$68,000.00					\$5,000.00		9.53%
5117952000 Extra Duty Support Staff	\$9,000.00							1.18%
5330000000 Employee Training						\$2,900.00		0.38%
5340000000 Other Professional Services						\$1,920.00		0.25%
5610000000 General Supplies	\$265,479.62	\$96,274.15	\$0.52	\$20,570.03	\$12,327.64	\$58,157.00		59.14%
5650000000 Technology Supplies	\$58,425.65					\$33,444.50		12.00%
5651000000 Software-Supplies						\$18,372.50		2.40%
<b>Total Supplies and Other Services</b>	<b>\$466,705.27</b>	<b>\$96,274.15</b>	<b>\$0.52</b>	<b>\$70,570.03</b>	<b>\$12,327.64</b>	<b>\$119,794.00</b>		<b>100.00%</b>

WL\_0403 FY23

Item Description	Gen Fund
<b>SLA Breakdown</b>	
AARSI - ELL Placement Testing Personnel (Vacant)	11,678.49
BF - Utilities and Trash Disposal	202,460.03
<b>Service Level Agreement Total Cost</b>	<b>214,138.52</b>