

WL_0470

		Gen Fund	HOPE2	Food	Sp Ed	IDEA	Fine Arts	Local Plan	At-Risk	English Learners	Cost	Cost (%)
ALL FUNDING SOURCES												
Plan Summary												
Admin Jobs	Total Funding Amount	743,620									743,620	8.42%
Licensed Jobs	Total Funding Amount	4,586,780			764,456		94,938		79,204	65,259	5,590,638	63.28%
Support Jobs	Total Funding Amount	1,054,221		108,420	189,242	59,527	91,804	7,514			1,510,727	17.10%
	Supplies and Other Services	491,570	63,500						88,554	12,083	655,706	7.42%
	Supplies and Services Allocations (SLA)	332,420								1,009	333,430	3.77%
Total		7,208,611	63,500	108,420	953,698	59,527	186,742	7,514	167,758	78,352	8,834,121	100.00

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Job	Position	Assumption			Planned FTE	Gen Fund		Food		Sp Ed		IDEA		Fine Arts		Local Plan		At-Risk		English Learners			
		Shared Position	Months Work Override	Avg Hours		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	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					
JHS PRINC - U7010	P_10026792_1		11 Months	8.00	1.00	\$169,121.68																	
JHS AST PRINC - U7060	P_10016626_1		11 Months	8.00	1.00	\$143,624.54																	
			11 Months	8.00	1.00	\$143,624.54																	
			11 Months	8.00	1.00	\$143,624.54																	
			11 Months	8.00	1.00	\$143,624.54																	
Total Administrative Staffing					5.00	743,619.84																	
ART - C3020	P_10016568_1		09 Months	7.18	1.00	\$94,938.48																	
ENGLISH 7-8 - C3130	P_10001579_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																	
			09 Months	7.18	1.00	\$94,938.48																	
			09 Months	7.18	1.00	\$94,938.48																	
ENGLISH 6 - C3136	P_10016571_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 5				1.00	\$94,938.48																	
HEALTH - C3400	P_10016575_1		09 Months	7.18	1.00	\$94,938.48																	
MATH 7-8 - C3450	P_10016576_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																	
MATH 6 - C3456	P_10016578_1		09 Months	7.18	1.00	\$77,202.17															\$13,944.88		
			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							
			09 Months	7.18	1.00	\$94,938.48							
			09 Months	7.18	1.00	\$94,938.48							
MATH, ALGEBRA 1 - C3470	P_10016580_1		09 Months	7.18	1.00	\$94,938.48							
BAND - C3502	P_10016581_1		09 Months	7.18	1.00	\$94,938.48							
VOCAL/CHORAL - C3503	P_10016582_1		09 Months	7.18	1.00	\$94,938.48							
STRINGS - C3504	P_10016583_1		09 Months	7.18	1.00				\$94,938.48				
PHYSICAL ED BOYS - C3550	P_10016584_1		09 Months	7.18	1.00	\$94,938.48							
			09 Months	7.18	1.00	\$94,938.48							
	P_10016585_1		09 Months	7.18	1.00	\$94,938.48							
PHYSICAL ED GIRLS - C3551	P_10016586_1		09 Months	7.18	1.00	\$94,938.48							
GENERAL SCI 7-8 - C3740	P_10016588_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							
GENERAL SCI 6 - C3746	P_10016589_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							
SOC STUDIES 7-8 - C3840	P_10016590_1		09 Months	7.18	1.00	\$94,938.48							
	New Position 2		09 Months	7.18	1.00							\$65,259.41	
GEOGRAPHY 7-8 - C3870	P_10016591_1		09 Months	7.18	1.00	\$94,938.48							
HISTORY 7-8 - C3880	P_10016592_1		09 Months	7.18	1.00	\$94,938.48							
AUTISM IMPAIRED - C6040	P_10016594_1		09 Months	7.18	1.00			\$69,011.05					
GEN RR MS - C6052	P_10016597_1		09 Months	7.18	1.00			\$72,766.65					
			09 Months	7.18	1.00			\$80,272.58					
			09 Months	7.18	1.00			\$65,259.41					
			09 Months	7.18	1.00			\$115,925.04					
SPECIF LEARN DIS - C6070	P_10016599_1		09 Months	7.18	1.00			\$80,272.58					
			09 Months	7.18	1.00			\$69,011.05					
SERIOUS EMOT DIS - C6090	P_10016600_1		09 Months	7.18	1.00			\$99,034.74					
SPED FOUND SKILLS - C6320	P_10016601_1		09 Months	7.18	1.00			\$67,137.87					
COUNSELOR/SDY - C8010	P_10016602_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							
K-12 LIBRARY - C8040	P_20008698_1		09 Months	7.18	1.00	\$94,938.48							
FAC SP ED - C8130	New Position 1		09 Months	7.18	1.00	\$47,469.24		\$45,765.07					
SS INST FACIL - C8136	P_20001052_1		09 Months	7.18	1.00	\$94,938.48							
Total Licensed Staffing					61.00	\$4,586,779.97	\$764,456.04		\$94,938.48		\$79,204.29	\$65,259.41	
FRST AID/SFTY AST - N0090	P_10016603_1		09 Months	6.00	0.56	\$35,050.06							
	P_10016604_1		09 Months	1.00	0.09	\$4,466.38							
OFFICE SPEC II - N0123	P_10016605_1		11 Months	8.00	0.91	\$57,340.08							
			11 Months	8.00	0.91	\$57,340.08							
	P_10016606_1		10 Months	8.00	0.85	\$53,833.78							
			10 Months	8.00	0.85	\$53,833.78							
			10 Months	8.00	0.85	\$53,833.78							
REGISTRAR I - N0145	P_10016607_1		11 Months	8.00	0.91	\$58,189.97							

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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
SPEC PROGRAMS TA - N0160	P_10016608_1		09 Months	6.00	0.56			\$35,683.37					
	P_20003320_1		09 Months	6.00	0.56				\$28,733.22				
	P_20014502_1		09 Months	0.50	0.05	\$1,777.78							
	P_20014503_1		09 Months	1.00	0.09	\$3,555.55							
SPTA II - N0162	P_10016610_1		09 Months	6.00	0.56			\$35,683.37					
			09 Months	6.00	0.56			\$31,900.76					
			09 Months	6.00	0.56			\$31,900.76					
	P_10016611_1		09 Months	6.00	0.56				\$30,793.66				
	P_20013169_1		09 Months	1.00	0.09	\$4,591.56							
			09 Months	1.00	0.09	\$4,591.56							
INSTRUCTIONAL AST - N0190	P_10016615_1		09 Months	5.00	0.46			\$27,036.68					
			09 Months	5.00	0.46			\$27,036.68					
	P_10016616_1		09 Months	6.00	0.56				\$30,601.30				
			09 Months	6.00	0.56				\$30,601.30				
			09 Months	6.00	0.56				\$30,601.30				
	P_10016617_1		09 Months	1.00	0.09					\$3,756.98			
ADMIN SCH SEC - N0320 COMPUTER TECH I - N1555 CAMPUS SEC MONITR - N4170	P_10016618_1		11 Months	8.00	0.91	\$73,225.94							
	P_10016619_1		10 Months	8.00	0.85	\$67,538.14							
	P_10016620_1		09 Months	7.00	0.65	\$40,979.64							
			09 Months	7.00	0.65	\$40,979.64							
			09 Months	7.00	0.65	\$40,979.64							
	P_10016621_1		09 Months	8.00	0.74	\$45,655.05							
	P_10016622_1		09 Months	1.00	0.09	\$4,675.41							
			09 Months	1.00	0.09	\$4,675.41							
			09 Months	1.00	0.09	\$4,675.41							
			09 Months	1.00	0.09	\$4,675.41							
FS WKR FLOATER - N5010	P_10024322_1		09 Months	4.10	0.38		\$20,934.03						
			09 Months	4.10	0.38		\$25,252.50						
FOOD SVR MGR II - N5120	P_10023634_1		09 Months	8.00	0.74		\$62,233.36						
CUSTODIAN - N8040	P_10005667_1		12 Months	6.00	0.75	\$43,437.79							
	P_10016623_1		12 Months	8.00	1.00	\$55,166.45							
			12 Months	8.00	1.00	\$55,166.45							
			12 Months	8.00	1.00	\$55,166.45							
HD CUST II - N8120	P_10016624_1		12 Months	8.00	1.00	\$73,737.20							
Total Support Staffing						24.46	\$1,054,220.99	\$108,419.89	\$189,241.62	\$59,526.88	\$91,803.90	\$7,513.96	

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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

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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
Total Add-On and Extra							

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Account Description	Budget	Budget	Budget	Budget	(%)
	Gen Fund	HOPE2	At-Risk	English Learners	
Supplies and Other Services					
5116540000 Extra Duty Licensed	\$27,000.00		\$53,553.60	\$12,082.90	14.13%
5116810000 Preparation Periods	\$186,500.00	\$63,500.00			38.13%
5117952000 Extra Duty Support Staff			\$30,000.00		4.58%
5118259000 Extra Duty Administrator			\$5,000.00		0.76%
5610000000 General Supplies	\$278,069.50				42.41%
Total Supplies and Other Services	\$491,569.50	\$63,500.00	\$88,553.60	\$12,082.90	100.00%

WL_0470 FY23

Item Description	Gen Fund
SLA Breakdown	
AARSI - ELL Placement Testing Personnel (Vacant)	2,518.89
BF - Utilities and Trash Disposal	329,901.56
Service Level Agreement Total Cost	332,420.45