

WL\_0941

		Gen Fund	HOPE2	Food	Sp Ed	Fine Arts	At-Risk	English Learners	Cost	Cost (%)
<b>ALL FUNDING SOURCES</b>										
<b>Plan Summary</b>										
Admin Jobs	Total Funding Amount	480,419							480,419	8.20%
Licensed Jobs	Total Funding Amount	2,555,459			559,455				3,114,914	53.17%
Licensed Jobs	FS Amount Prep Buy	28,912	38,668				6,780		74,360	1.27%
Support Jobs	Total Funding Amount	935,538		52,669	76,851	29,297			1,094,356	18.68%
	Supplies and Other Services	135,611	21,332				27,223	34,003	218,169	3.72%
Supplies and Services	Service Level Agreement	875,848							875,848	14.95%
<b>Total</b>		<b>5,011,787</b>	<b>60,000</b>	<b>52,669</b>	<b>636,307</b>	<b>29,297</b>	<b>34,003</b>	<b>34,003</b>	<b>5,858,066</b>	<b>100.00</b>

WL\_0941

Job	Position	Assumption				Gen Fund	Gen Fund	HOPE2	Food	Sp Ed	Fine Arts	At-Risk
		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Prep Buy	FS Amount Prep Buy	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Prep Buy
SHS PRINC (12MOS) - U7014	P_10026617_1		12 Months	8.00	1.00	\$192,904.05						
SHS AST PRINC - U7061	P_10021617_1		11 Months	8.00	1.00	\$143,757.55						
			11 Months	8.00	1.00	\$143,757.55						
<b>Total Administrative Staffing</b>					<b>3.00</b>	<b>480,419.15</b>						
COMPUTER APP - C2060	P_10021581_1		09 Months	7.18	1.00	\$91,266.39						
DRAMA/THEATRE - C2120	P_10021582_1		09 Months	7.18	1.00	\$91,266.39						
ENGLISH - C2130	P_10021583_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						
			09 Months	7.18	1.00	\$91,266.39						
ENGLISH LIT - C2160	P_10021584_1		09 Months	7.18	1.00	\$91,266.39						
SPANISH - C2380	P_10021585_1		09 Months	7.18	1.00	\$91,266.39		\$6,772.60				
			09 Months	7.18	1.00	\$91,266.39		\$5,170.54				
AUTO TECH - C2430	P_10021586_1		09 Months	7.18	1.00	\$91,266.39						
MATH - C2450	P_10021587_1		09 Months	7.18	1.00	\$91,266.39						
ALG II/GEOM 1 - C2455	P_10021588_1		09 Months	7.18	1.00	\$91,266.39						
			09 Months	7.18	1.00	\$91,266.39						\$6,780.27
			09 Months	7.18	1.00	\$91,266.39						
	New Position 2				1.00	\$91,266.39						
BAND - C2502	New Position 4				1.00	\$91,266.39						
PHYSICAL ED BOYS - C2550	P_10021590_1		09 Months	7.18	1.00	\$91,266.39						

WL\_0941

Job	Position	Assumption			Gen Fund	Gen Fund	HOPE2	Food	Sp Ed	Fine Arts	At-Risk
		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Prep Buy	FS Amount Prep Buy	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis
			09 Months	7.18	1.00	\$91,266.39					
PHYSICAL SCIENCE - C2630	P_10021591_1		09 Months	7.18	1.00	\$91,266.39	\$9,297.57				
			09 Months	7.18	1.00	\$91,266.39	\$7,573.46				
GEOLOGY - C2750	P_10021592_1		09 Months	7.18	1.00	\$91,266.39	\$5,491.12				
PRINCIPLES OF SCI - C2810	P_10021593_1		09 Months	7.18	1.00	\$91,266.39		\$8,534.60			
HISTORY - C2880	P_10021594_1		09 Months	7.18	1.00	\$91,266.39					
			09 Months	7.18	1.00	\$91,266.39	\$4,499.91				
			09 Months	7.18	1.00	\$91,266.39	\$2,049.47				
GEN RR HS - C6051	P_10021595_1		09 Months	7.18	1.00				\$92,332.60		
			09 Months	7.18	1.00				\$66,825.41		
			09 Months	7.18	1.00			\$9,175.28	\$112,372.17		
SDC-LD - C6075	P_10021596_1		09 Months	7.18	1.00				\$63,182.09		
			09 Months	7.18	1.00			\$9,015.00	\$110,549.19		
COUNSELOR/SDY - C8010	P_10021597_1		09 Months	7.18	1.00	\$91,266.39					
			09 Months	7.18	1.00	\$91,266.39					
K-12 LIBRARY - C8040	P_10021598_1		09 Months	7.18	1.00	\$91,266.39					
FAC SP ED - C8130	P_10021599_1		09 Months	7.18	1.00				\$114,193.82		
<b>Total Licensed Staffing</b>					<b>34.00</b>	<b>\$2,555,458.92</b>	<b>\$28,911.53</b>	<b>\$38,668.02</b>	<b>\$559,455.28</b>		<b>\$6,780.27</b>
FRST AID/SFTY AST - N0090	P_10021600_1		09 Months	6.00	0.55	\$33,519.55					
OFFICE SPEC II - N0123	P_10021601_1		09 Months	7.00	0.65	\$41,586.71					
	P_10021603_1		11 Months	8.00	0.91	\$55,392.45					
	P_10021604_1		10 Months	8.00	0.85	\$51,997.19					
	P_20008072_1		09 Months	4.10	0.38	\$27,613.70					
REGISTRAR II - N0146	P_10021605_1		12 Months	8.00	1.00	\$65,666.16					
SPTA II - N0162	P_10021606_1		09 Months	6.00	0.55				\$30,590.36		
INSTRUCTIONAL AST - N0190	P_10021607_1		09 Months	5.00	0.46				\$24,264.98		
			09 Months	5.00	0.46				\$21,995.89		
	P_10021608_1		09 Months	2.00	0.18	\$7,146.23					
	P_10021609_1		09 Months	6.00	0.55					\$29,297.44	
SCHOOL BANKER - N0307	P_10021610_1		12 Months	8.00	1.00	\$64,486.97					
ADMIN SCH SEC - N0320	P_10021611_1		12 Months	8.00	1.00	\$77,931.12					
COMPUTER TECH I - N1555	P_10021612_1		11 Months	8.00	0.91	\$68,228.71					
CAMPUS SEC MONITR - N4170	P_10021613_1		09 Months	7.00	0.65	\$39,348.29					
			09 Months	7.00	0.65	\$39,348.29					
FS MGR II FLOATER - N5114	P_10005308_1		09 Months	8.00	0.74			\$52,669.29			
CUSTODIAN - N8040	P_10021614_1		12 Months	8.00	1.00	\$52,915.94					
			12 Months	8.00	1.00	\$52,915.94					

WL\_0941

Job	Position	Assumption			Gen Fund	Gen Fund	HOPE2	Food	Sp Ed	Fine Arts	At-Risk
		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Prep Buy	FS Amount Prep Buy	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis
			12 Months	8.00	1.00	\$52,915.94					
			12 Months	8.00	1.00	\$52,915.94					
CUSTODIAL LEAD - N8100	P_10021615_1		12 Months	8.00	1.00	\$62,609.08					
BUILDING MANAGER - N8166	P_10021616_1		12 Months	8.00	1.00	\$89,000.14					
<b>Total Support Staffing</b>					<b>17.50</b>	<b>\$935,538.35</b>		<b>\$52,669.29</b>	<b>\$76,851.23</b>	<b>\$29,297.44</b>	

WL\_0941

Job	Position	No of Preps	Prep Buy Days	FS Amount Prep Buy		
				GEN_FUND	HOP2	AT_RISK

**Prep Buyout**

SPANISH - C2380	P_10021585_1	1	180		6,773	
		1	180		5,171	
ALG II/GEOM 1 - C2455	P_10021588_1	1	143			6,780
PHYSICAL SCIENCE - C2630	P_10021591_1	1	180	9,298		
		1	180	7,573		
GEOLOGY - C2750	P_10021592_1	1	180	5,491		
PRINCIPLES OF SCI - C2810	P_10021593_1	1	180		8,535	
HISTORY - C2880	P_10021594_1	1	167	4,500		
		1	37	2,049		
GEN RR HS - C6051	P_10021595_1	1	180		9,175	
SDC-LD - C6075	P_10021596_1	1	180		9,015	
<b>Prep Buyout</b>		<b>11</b>	<b>1,787</b>	<b>28,912</b>	<b>38,668</b>	<b>6,780</b>

WL\_0941

Job	Position	Days of Add-On Hours		Days of Extra Hours		Add-On Note	Extra Note
		On Hours	Extra Hours	On Hours	Extra Hours		

**Add-On and Extra**

**Total Add-On and Extra**

WL\_0941

Account Description	Budget	Budget	Budget	Budget	(%)
	Gen Fund	HOPE2	At-Risk	English Learners	
<b>Supplies and Other Services</b>					
5116540000 Extra Duty Licensed		\$8,000.00	\$14,222.73	\$21,003.00	19.81%
5116810000 Preparation Periods	\$5,000.00				2.29%
5117952000 Extra Duty Support Staff	\$5,000.00		\$5,000.00	\$5,000.00	6.88%
5330000000 Employee Training			\$3,000.00	\$3,000.00	2.75%
5610000000 General Supplies	\$125,610.79	\$13,331.98	\$5,000.00	\$5,000.00	68.27%
<b>Total Supplies and Other Services</b>	<b>\$135,610.79</b>	<b>\$21,331.98</b>	<b>\$27,222.73</b>	<b>\$34,003.00</b>	<b>100.00%</b>

WL\_0941 FY22

Item Description	Gen Fund
<b>SLA Breakdown</b>	
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	277.50
AARSI - MAP Testing Protocols/Licenses	4,575.00
AU - Credit Recovery	9,141.96
BF - Utilities and Trash Disposal	505,441.62
COMM - FACES Support Services	504.15
COMM - Partnership Field Trips	9.89
CPD - Secondary Athletic Events	138,580.00
CPD - Graduation	1,750.00
CPD - Secondary Fine Arts	29,152.00
CPD - Secondary Student Activities Events and Competitions	1,491.00
CPD - Summer School	5,991.22
ESD - Academic Centers	58,739.70
ESD - Attendance Officers	4,293.10
ESD - Correctional Schools	30,525.49
ESD - Substance Abuse (SAAP) Instructors	115.95
FD - Landscape Maintenance	34,475.39
SSD - AED Defibrillators	1,831.08
TRANSP - General Education Transportation	48,952.72
<b>Service Level Agreement Total Cost</b>	<b>875,847.77</b>