

# LWJES 2020-2021 Strategic Budget Worksheet

FINAL 9/30/2020

Allocated Budget	<b>\$2,991,949.04</b>
Carryover from 2019-2020 (Addition)	<b>\$98,861.26</b>
Budget Reduction for 2020-2021 (Subtraction)	<b>\$42,795.36</b>

Final Working Amount	<b>\$3,048,014.94</b>
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Grade	Projection	Count Day Actual	# Teachers	Average Class Size	Cost
K	91	58	3	19	\$1,675,904.69
1	91	74	4	19	
2	73	67	3	22	
3	88	88	4	22	
4	91	85	3	28	
5*	79	69	2	23	

\*One Grade 5 position funded as CSR through Title I; 3 teachers total

Counselor	1		\$411,037.67
Library	1		
Music	1		
PE	1		
STEAM Humanities**	1		

\*\*STEAM Humanities CSR Split-Funded 34% Title I and 66% General Fund

RBG3 Strategist	1	Outside SB	\$89,000.00
Sp. Ed. Faculty	SUM	Outside SB	\$769,809.26
Food Service	SUM	Outside SB	\$38,982.65

Administration	2		\$277,810.99
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Position	Hours	\$410,413.57
Office Manager	8	
Clerk	8	
FASA	6	
School Aide (6.5)	0	
Library Aide	4.1	
PE Aide	6	
CTT	650/year	
SBT	4	
Custodial	21	

General Supplies	\$43,219.04
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Service Level Agreements	\$229,628.60
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SLAs include ELPA placement, landscape maintenance, MAP testing protocols, WIDA materials, utilities, trash disposal, FACES, Substance Abuse Awareness Program instructors, general education transportation, attendance officer, GATE, and juvenile correctional schools

**\$3,048,014.56**

Remaining **\$0.38**