

LWJES 2021-2022 Strategic Budget Worksheet

FINAL 2/10/2021

Allocated General Fund Budget	\$3,069,297.00
Carry Over (Only Available In Fall)	\$0.00
Budget Cut	\$0.00
Final Working Amount	\$3,069,297.00

Grade	Projection	Count Day Actual	# Teachers	Average Class Size	Cost
K	81 (?)		4	20 (?)	\$1,672,349.98
1	81 (58)		4	20 (14)	
2	78 (73)		4	19 (18)	
3	70 (64)		3	23 (21)	
4*	88 (93)		2	29 (31)	
5**	88 (83)		2	29 (27)	

Section Total Section %

\$1,672,349.98 54.5%

*One Grade 4 position funded as CSR through ASF; 3 teachers total

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

Counselor	1		\$440,092.10
Library	1		
Music	1		
PE	1		
STEAM Humanities	1		

\$440,092.10 14.3%

RBG3 Strategist	1	Outside SB	\$89,000.00
Sp. Ed. Faculty	SUM	Outside SB	\$781,816.56
Food Service	SUM	Outside SB	\$40,742.47
Administration	2		\$272,683.84

\$272,683.84 8.9%

Position	Hours
Office Manager	8
Clerk	8
FASA	6
School Aide (6.5)	0
Library Aide	4.1
PE Aide	6
CTT	0
SBT	4
Custodial	21

\$393,533.09

\$393,533.09 12.8%

General Supplies	\$110,661.50
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\$110,661.50 3.6%

Service Level Agreements	\$179,976.49
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\$179,976.49 5.9%

SLAs include ELPA placement, landscape maintenance, MAP testing protocols, WIDA materials, FACES, Substance Abuse Awareness Program instructors, general education transportation, attendance officer, GATE, and juvenile correctional schools

\$3,069,297.00 100.0%

Remaining \$0.00