

			0373 Wiener, Jr., LouisES	FY22	Budget	Total All Positions	Total All Employees
			BegBalance	BegBalance	BegBalance	BegBalance	
			Planned FTE	Total Funding Amount	Supplies and Other Services	Service Level Agreement	Total Strategic Budget
REMAINING BUDGET TO SPEND			-47.7743295	400455.08	-80222.24	-320232.8381	0.001850601
ALLOCATED FUNDS:							
Target	All Jobs	Gen Fund		3073170.14			3073170.14
BUDGET SPENT:							
Working_SB	ELE PRINC (9 MOS) - U7000	Assumption	1				
Working_SB	ELE PRINC (9 MOS) - U7000	Gen Fund		161130.4			161130.4
Working_SB	ELE AST PRINC - U7050	Assumption	1				
Working_SB	ELE AST PRINC - U7050	Gen Fund		135366.86			135366.86
		TOTAL ADMIN	2	296497.26			296497.26
Working_SB	KDG 1 AM/1 PM1 - C1000	Assumption	3				
Working_SB	KDG 1 AM/1 PM1 - C1000	Gen Fund		273799.17			273799.17
Working_SB	GRADE 1 - C1010	Assumption	4				
Working_SB	GRADE 1 - C1010	Gen Fund		365065.56			365065.56
Working_SB	GRADE 2 - C1020	Assumption	4				
Working_SB	GRADE 2 - C1020	Gen Fund		273799.17			273799.17
Working_SB	GRADE 3 - C1030	Assumption	3				
Working_SB	GRADE 3 - C1030	Gen Fund		273799.17			273799.17
Working_SB	GRADE 4 - C1040	Assumption	3				
Working_SB	GRADE 4 - C1040	Gen Fund		228165.97			228165.97
Working_SB	GRADE 5 - C1050	Assumption	3				
Working_SB	GRADE 5 - C1050	Gen Fund		91266.39			91266.39
Working_SB	MUSIC, ELEM - C1250	Assumption	1				
Working_SB	MUSIC, ELEM - C1250	Gen Fund		91266.39			91266.39
Working_SB	PHYSICAL ED - C1260	Assumption	1				
Working_SB	PHYSICAL ED - C1260	Gen Fund		91266.39			91266.39
Working_SB	HUMANITIES, ELEM - C1400	Assumption	1				
Working_SB	HUMANITIES, ELEM - C1400	Gen Fund		91266.39			91266.39
Working_SB	ECSE AUTISM-KIDS - C6031	Assumption	1				
Working_SB	EARLY CHILD INCLU - C6032	Assumption	1				
Working_SB	ARL-ECSE (KIDS) - C6039	Assumption	0				
Working_SB	AUTISM IMPAIRED - C6040	Assumption	2				
Working_SB	GEN RR ELEM - C6050	Assumption	2				
Working_SB	GATE ELEM - C6130	Assumption	0.6				
Working_SB	GATE ELEM - C6130	Gen Fund		0			0
Working_SB	COUNSELOR/ELE - C8000	Assumption	1				
Working_SB	COUNSELOR/ELE - C8000	Gen Fund		91266.39			91266.39
Working_SB	K-12 LIBRARY - C8040	Assumption	1				
Working_SB	K-12 LIBRARY - C8040	Gen Fund		91266.39			91266.39
Working_SB	RBG3 LEARNING STR - C8112	Assumption	1				
Working_SB	FAC SP ED - C8130	Assumption	0				
		TOTAL LICENSED	32.6	1962227.38			1962227.38
Working_SB	FRST AID/SFTY AST - N0090	Assumption	0.554597701				
Working_SB	FRST AID/SFTY AST - N0090	Gen Fund		33519.55			33519.55
Working_SB	SCHOOL AIDE - N0100	Assumption	0				
Working_SB	TI LIB AST III SW - N0108	Assumption	0.462164751				
Working_SB	TI LIB AST III SW - N0108	Gen Fund		25667.51			25667.51
Working_SB	ELEM SCHOOL CLERK - N0143	Assumption	0.911877395				
Working_SB	ELEM SCHOOL CLERK - N0143	Gen Fund		57658.61			57658.61
Working_SB	TI SP PROG TA III - N0158	Assumption	3.235153257				
Working_SB	TI PE ASST III - N0180	Assumption	0.600814176				
Working_SB	TI PE ASST III - N0180	Gen Fund		35278.16			35278.16
Working_SB	TI INS ASST III - N0198	Assumption	1.756226054				
Working_SB	TI INS ASST III - N0198	Gen Fund		0			0
Working_SB	SCH OFFICE MANAGE - N0310	Assumption	0.911877395				
Working_SB	SCH OFFICE MANAGE - N0310	Gen Fund		70998.01			70998.01
Working_SB	COMPUTER TECH I - N1555	Assumption	0.423371648				
Working_SB	COMPUTER TECH I - N1555	Gen Fund		35887.66			35887.66
Working_SB	SR FOOD SRVC WRKR - N5030	Assumption	0.508381226				
Working_SB	SR FS WKR FLOATER - N5040	Assumption	0.1848659				
Working_SB	CUSTODIAN - N8040	Assumption	1.625				
Working_SB	CUSTODIAN - N8040	Gen Fund		88935.44			88935.44
Working_SB	HD CUST I - N8110	Assumption	1				
Working_SB	HD CUST I - N8110	Gen Fund		66045.48			66045.48
Working_SB	PARA PRO - CTT - N9909	Assumption	1				
		TOTAL SUPPORT	13.1743295	413990.42			413990.42
Working_SB	All Jobs	Gen Fund			80222.24	320232.8381	400455.0781
TOTAL BUDGET SPENT			47.7743295	2672715.06	80222.24	320232.8381	3073170.138
REMAINING BUDGET TO SPEND			-47.7743295	400455.08	-80222.24	-320232.8381	0.001850601