

|                   |    |      |                                    | New<br>21-22   | Supplant<br>21-22 |
|-------------------|----|------|------------------------------------|----------------|-------------------|
| Virtual Academy   | A. | 1.0  | Secretary - Attendance             | \$63,557.07    |                   |
| Virtual Academy   | B. | 1.0  | Pupil Recovery FTE                 | \$123,325.30   |                   |
| Virtual Academy   | C. | 5.0  | Teachers                           |                | \$518,842.75      |
| Virtual Academy   | D. | 0.5  | Reading Teacher                    |                | \$51,884.28       |
| Virtual Academy   | E. |      | Virtual Academy Center             |                |                   |
| Virtual Academy   | F. | 1.0  | Change 220 Adm to 260              | \$14,259.00    |                   |
| Virtual Academy   |    |      | Total                              | \$201,141.37   | \$570,727.03      |
|                   |    |      |                                    |                |                   |
| Curriculum        | A. | 2.0  | Teachers                           |                | \$207,537.10      |
| Curriculum        | B. |      | EdGate                             | \$133,138.00   |                   |
| Curriculum        |    |      | Total                              | \$133,138.00   | \$207,537.10      |
|                   |    |      |                                    |                |                   |
| Summer            | A. |      | COVID Comp Service Learning Camp   |                |                   |
| Summer            | B. |      | LEAP                               |                |                   |
| Summer            | C. |      | Summer School                      |                |                   |
| Summer            | D. |      | Elementary Instructional Materials |                |                   |
| Summer            | E. |      | Tutoring                           |                |                   |
| Summer            |    |      | Total                              |                |                   |
|                   |    |      |                                    |                |                   |
| Student Support   | A. | 1.0  | BCBA                               | \$103,768.55   |                   |
| Student Support   | B. |      | Maintain BSC Services              |                | \$88,000.00       |
| Student Support   | C. | 2.0  | School Counselors                  |                | \$207,537.10      |
| Student Support   | D. | 1.0  | Psychological Counselor            | \$103,768.55   |                   |
| Student Support   | E. | 1.0  | Special Ed Teacher                 |                | \$103,768.55      |
| Student Support   | F. | 1.0  | Pupil Services FTE                 | \$137,584.30   |                   |
| Student Support   | G. | 1.0  | Support Nurse                      | \$45,000.00    |                   |
| Student Support   | H. |      | STRIVE                             |                |                   |
| Student Support   | I. |      | Retain HB664 Students              |                |                   |
| Student Support   | J. |      | Crisis Response Team Training      | \$25,000.00    |                   |
| Student Support   | K. | 1.0  | Secretary - Attendance WCCC / BWMS | \$63,557.07    |                   |
| Student Support   |    |      | Total                              | \$478,678.47   | \$399,305.65      |
|                   |    |      |                                    |                |                   |
| Learning Boost    | A. | 10.0 | Paraprofessional                   | \$410,230.00   |                   |
| Learning Boost    | B. |      | Support Centers                    |                |                   |
| Learning Boost    | C. | 0.5  | Reading                            |                | \$51,884.28       |
| Learning Boost    | D. | 1.0  | Elementary                         |                | \$103,768.55      |
| Learning Boost    | E. |      | Tutoring                           |                |                   |
| Learning Boost    | F. |      | Virtual Academy Hubs               |                |                   |
| Learning Boost    | G. | 1.0  | Dean of Student / Admin - WAHS     | \$123,325.30   |                   |
| Learning Boost    | H. |      | Complete Year 21st Century         | \$80,235.00    |                   |
| Learning Boost    | I. | 5.0  | Class Size Reduction Teachers      | \$518,842.75   |                   |
| Learning Boost    |    |      | Total                              | \$1,132,633.05 | \$155,652.83      |
|                   |    |      |                                    |                |                   |
| Grants / Business | A. | 1.0  | Staff Accountant                   | \$97,859.10    |                   |

|                   |    |     |                             |              |              |
|-------------------|----|-----|-----------------------------|--------------|--------------|
| Grants / Business | B. | 1.0 | Project Manager             | \$150,000.00 |              |
| Grants / Business |    |     | Total                       | \$247,859.10 |              |
|                   |    |     |                             |              |              |
| Technology        | A. | 1.0 | Electrician                 | \$83,250.46  |              |
| Technology        | B. | 1.0 | Technician                  | \$83,250.46  |              |
| Technology        |    |     | Total                       | \$166,500.92 |              |
|                   |    |     |                             |              |              |
| Safety 20-21      | A. | 6.0 | Custodians                  |              |              |
| Safety 21-22      | B. | 6.0 | Custodians                  |              | \$346,819.68 |
| COVID Safety      |    |     | Total                       |              | \$346,819.68 |
|                   |    |     |                             |              |              |
| WCCC              | A. | 1.0 | Credit Recovery ELA Teacher | \$103,768.55 |              |
| WCCC              |    |     | Total                       | \$103,768.55 |              |

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|              | \$247,859.10 |
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|              |              |
|              | \$166,500.92 |
|              |              |
| \$325,000.00 |              |
|              |              |
| \$325,000.00 | \$671,819.68 |
|              |              |
|              |              |
|              | \$103,768.55 |