

			FTE	WAGES & BENEFITS	Notes
	1	Technician	1	\$ 80,193.67	Addition of 1:1 laptop deployment
	1	Curriculum 4	1	\$ 114,480.72	Planned to end - delay of science standards - will need one more year
	1	School Counselor	1	\$ 82,937.79	Planned to end - increased student needs
	1	Special Education / Pupil Services	1	\$ 146,499.63	Planned to end - increased student needs
	1	Project Manager	1	TBD	Will be needed for partial year to close out ESSER grants / reporting
	1	Virtual Academy Reading	0.5	\$ 122,419.29	Planned to end - engagement with students / parents is very concerning
	1	Virtual Academy Special Education	0.5	\$ 111,903.00	Planned to end - engagement with students / parents is very concerning
	1	School Counselor	1	\$ 81,129.62	
	2	Psychologist	1	\$ 87,276.61	Planned to end - increased student needs
	3	Nurse	1	\$ 86,724.91	Planned to end - increased student needs
	3	Nurse	0.5	\$ 39,416.97	Planned to end - increased student needs
	3	Custodian 1	1	\$ 31,345.23	Planned to end - expectations have changed
	3	Custodian 2	1	\$ 51,819.98	Planned to end - expectations have changed
	3	Custodian 3	1	\$ 38,802.50	Planned to end - expectations have changed
	3	Custodian 4	1	\$ 51,819.98	Planned to end - expectations have changed
	3	Custodian 5	1	\$ 38,802.50	Planned to end - expectations have changed
	3	Custodian 6	1	\$ 38,802.50	Planned to end - expectations have changed
	3	Accountant	1	\$ 134,862.74	Planned to end - closeout of all ESSER grants will be cumbersome
	3	Curriculum 1	1	\$ 114,726.78	Planned review of academic coaching & curriculum needs to meet previous staffing level
	3	Curriculum 2	1	\$ 123,184.89	Planned review of academic coaching & curriculum needs to meet previous staffing level
	3	Curriculum 3	1	\$ 116,919.67	Planned review of academic coaching & curriculum needs to meet previous staffing level
	4	Virtual Academy Home School Visitor	1	\$ 115,649.67	Planned to end - engagement with students / parents is very concerning
	4	Paraprofessional	1	\$ 24,443.80	Planned to end
	4	Paraprofessional	1	\$ 41,845.93	Planned to end
	4	Paraprofessional	1	\$ 43,766.46	Planned to end
	4	WCCC Tutor	1	\$ 66,787.78	Revert back to Perkins Tutors
	4	Elementary Class Size Reduction	1	\$ 122,928.69	Planned to end - current class size procedures can be met
	4	Elementary Class Size Reduction	1	\$ 100,277.24	Planned to end - current class size procedures can be met
	4	Elementary Class Size Reduction	1	\$ 122,838.45	Planned to end - current class size procedures can be met
	4	Elementary Class Size Reduction	1	\$ 73,594.40	Planned to end - current class size procedures can be met
	4	Elementary Class Size Reduction	1	\$ 109,644.37	Planned to end - current class size procedures can be met
	4	Elementary Class Size Reduction	1	\$ 106,022.57	Planned to end - current class size procedures can be met
	4	Elementary Class Size Reduction	1	\$ 114,726.78	Planned to end - current class size procedures can be met
	4	Elementary Class Size Reduction	1	\$ 106,103.36	Planned to end - current class size procedures can be met
	4	Elementary Class Size Reduction	1	\$ 98,487.36	Planned to end - current class size procedures can be met
	4	Elementary Class Size Reduction	1	\$ 96,288.43	Planned to end - current class size procedures can be met
	4	Elementary Class Size Reduction	1	\$ 122,270.05	Planned to end - current class size procedures can be met
	4	Virtual Academy Elementary	0.5		Planned to end - Virtual Academy enrollment is reverting to pre-pandemic #'s
	4	Virtual Academy Science / Math	1	\$ 95,611.87	Planned to end - Virtual Academy enrollment is reverting to pre-pandemic #'s
	4	Virtual Academy Special Education	0.5		Planned to end - Virtual Academy enrollment is reverting to pre-pandemic #'s
	4	Virtual Academy English	1	\$ 123,184.89	Planned to end - Virtual Academy enrollment is reverting to pre-pandemic #'s
	4	Secretary	1	\$ 73,991.32	Planned to end
	4	Secondary Class Size Reduction	1	\$ 82,457.95	Planned to end - current class size procedures can be met
	4	Secondary Class Size Reduction	1	\$ 115,649.67	Planned to end - current class size procedures can be met
	5	Paraprofessional	1	\$ 43,766.46	Planned to end
	5	Paraprofessional	1	\$ 31,901.57	Planned to end
	5	Paraprofessional	1	\$ -	Planned to end
	5	Paraprofessional	1	\$ 24,443.80	Planned to end
	5	Paraprofessional	1	\$ -	Planned to end
	5	Paraprofessional	1	\$ 41,996.89	Planned to end
	5	Paraprofessional	1	\$ 45,865.93	Planned to end
	5	Elementary Class Size Reduction	1	\$ 122,261.99	Planned to end - current class size procedures can be met
	5	Elementary Class Size Reduction	1	\$ 109,204.60	Planned to end - current class size procedures can be met
	5	Elementary Class Size Reduction	1	\$ 102,754.13	Planned to end - current class size procedures can be met
	5	Secondary Class Size Reduction	1	\$ 115,393.47	Planned to end - current class size procedures can be met
	5	Secondary Class Size Reduction	1	\$ 123,184.89	Planned to end - current class size procedures can be met
	5	Secondary Class Size Reduction	1	\$ 102,379.94	Planned to end - current class size procedures can be met
	5	Virtual Academy Elementary	1	\$ 109,915.16	Planned to end - Virtual Academy enrollment is reverting to pre-pandemic #'s
	5	Virtual Academy Elementary	1	\$ 122,928.69	Planned to end - Virtual Academy enrollment is reverting to pre-pandemic #'s
	5	Special Education - Behavior	1	\$ 142,282.40	Planned end of outside contract to support position
	5	Special Education - Teacher	1	\$ 77,440.44	Planned to end
	5	Special Education / EL	1	\$ 108,002.50	Planned to end
	5	Nurse	1	\$ 80,798.15	Planned to end
	5	Speech	1	\$ 81,212.11	Planned to end
	TBD	Secondary Class Size Reduction	0.5	\$ 61,592.45	Planned to end - prioritization dependent upon configuration going forward
	TBD	Secondary Class Size Reduction	0.5	\$ 61,592.45	Planned to end - prioritization dependent upon configuration going forward
	TBD	Secondary Class Size Reduction	0.5	\$ 57,824.84	Planned to end - prioritization dependent upon configuration going forward
	TBD	Secondary Class Size Reduction	0.5	\$ 57,696.74	Planned to end - prioritization dependent upon configuration going forward
	TBD	Secondary Class Size Reduction	1	\$ 54,957.58	Planned to end - prioritization dependent upon configuration going forward
	TBD	Secondary Class Size Reduction	1	\$ 61,592.45	Planned to end - prioritization dependent upon configuration going forward
	TBD	Secondary Class Size Reduction	1	\$ 99,824.01	Planned to end - prioritization dependent upon configuration going forward
	TBD	Secondary Class Size Reduction	1	\$ 123,184.89	Planned to end - prioritization dependent upon configuration going forward
	TBD	Secondary Class Size Reduction	1	\$ 103,147.09	Planned to end - prioritization dependent upon configuration going forward
	TBD	Secondary Class Size Reduction	1	\$ 119,590.02	Planned to end - prioritization dependent upon configuration going forward
	TBD	Secondary Class Size Reduction	0.5	\$ 54,957.58	Planned to end - prioritization dependent upon configuration going forward

ADDS	FTE	WAGES & BENEFITS	NOTES
Additional School Resource Officer	1	\$57,600	
WCCC Child Care Instructor	1	\$85,201	
		<u>\$142,801</u>	