Prior to 7/1   After 7/1   Summer		Budgeted Prior to 7/1	Budgeted After 7/1	Total Summer
OTAL FUNDING - Budget / Grants         FY21         FY22         School           MAC Encumbered & Regular Operating         1,100         7,000         8,100           WES Encumbered & Regular Operating         4,000         12,000         16,000           WJSH Encumbered & Regular Operating         5,888         12,000         17,888           Summer & Vacation Learning Grant         10,240         12,296         22,536           OTAL FUNDING         21,228         43,296         64,524           AYROLL         Expenses         Expenses           Summer School Planning MAC/WES         910         910           MAC Teachers         1,984         11,680         13,664           WES Teachers & TA         2,084         17,285         19,369           ELL Teacher         1,152         1,152         1,152           WISH Teachers, Guidance & SAC         14,656         12,320         26,976           OTAL PAYROLL         19,634         42,437         62,071           KPENSES         Art Teacher & Field Hockey Coaches         2,864         2,864           Adobe Teacher         700         700         700           OSHA/Serv Safe Teacher         500         500           Infinite Fitness <th></th>				
WES Encumbered & Regular Operating   4,000   12,000   16,000   17,888   12,000   17,888   12,000   17,888   12,000   17,888   12,000   17,888   12,000   17,888   12,000   12,296   22,536   22,536   21,228   43,296   64,524   2	TOTAL FUNDING - Budget / Grants	FY21		School
WJSH Encumbered & Regular Operating   5,888   12,000   17,888   Summer & Vacation Learning Grant   10,240   12,296   22,536   OTAL FUNDING   21,228   43,296   64,524	MAC Encumbered & Regular Operating	1,100	7,000	8,100
Summer & Vacation Learning Grant   10,240   12,296   22,536	WES Encumbered & Regular Operating	4,000	12,000	16,000
AYROLL Expenses Expenses Summer School Planning MAC/WES 910 910  MAC Teachers 1,984 11,680 13,664  WES Teachers & TA 2,084 17,285 19,369  ELL Teacher 1,152 1,152  WISH Teachers,Guidance & SAC 14,656 12,320 26,976  OTAL PAYROLL 19,634 42,437 62,071  KPENSES  Art Teacher & Field Hockey Coaches Adobe Teacher 500 500  OSHA/Serv Safe Teacher 500 500  Wrestling, Self Defense, Volleyball, Strength & Conditioning, Baseball, Speech PT) 12,000 12,000  Field Hockey Supplies 752 752  Adobe Photoshop Software 5,215 5,215  OSHA/Serv Safe Cert 480 480  OTAL PAYROLL & EXPENSES 19,634 64,948 84,582	WJSH Encumbered & Regular Operating	5,888	12,000	17,888
AYROLL Expenses Expenses    Summer School Planning MAC/WES   910   910     MAC Teachers   1,984   11,680   13,664     WES Teachers & TA   2,084   17,285   19,369     ELL Teacher   1,152   1,152     WISH Teachers, Guidance & SAC   14,656   12,320   26,976     OTAL PAYROLL   19,634   42,437   62,071     KPENSES	Summer & Vacation Learning Grant	10,240	12,296	22,536
Summer School Planning MAC/WES   910   910     MAC Teachers   1,984   11,680   13,664     WES Teachers & TA   2,084   17,285   19,369     ELL Teacher   1,152   1,152     WJSH Teachers, Guidance & SAC   14,656   12,320   26,976     OTAL PAYROLL   19,634   42,437   62,071     KPENSES	TOTAL FUNDING	21,228	43,296	64,524
Summer School Planning MAC/WES   910   910     MAC Teachers   1,984   11,680   13,664     WES Teachers & TA   2,084   17,285   19,369     ELL Teacher   1,152   1,152     WJSH Teachers, Guidance & SAC   14,656   12,320   26,976     OTAL PAYROLL   19,634   42,437   62,071     KPENSES				
MAC Teachers   1,984   11,680   13,664     WES Teachers & TA   2,084   17,285   19,369     ELL Teacher   1,152   1,152     WISH Teachers, Guidance & SAC   14,656   12,320   26,976     OTAL PAYROLL   19,634   42,437   62,071     KPENSES	PAYROLL	Expenses	Expenses	
WES Teachers & TA	Summer School Planning MAC/WES	910		910
Tell Teacher   1,152	MAC Teachers	1,984	11,680	13,664
WJSH Teachers, Guidance & SAC   14,656   12,320   26,976     OTAL PAYROLL   19,634   42,437   62,071     KPENSES	WES Teachers & TA	2,084	17,285	19,369
OTAL PAYROLL       19,634       42,437       62,071         KPENSES       Art Teacher & Field Hockey Coaches       2,864       2,864         Adobe Teacher       700       700         OSHA/Serv Safe Teacher       500       500         Infinite Fitness       (Wrestling, Self Defense, Volleyball, Strength & Conditioning, Baseball, Speech PT)       12,000       12,000         Field Hockey Supplies       752       752         Adobe Photoshop Software       5,215       5,215         OSHA/Serv Safe Cert       480       480         OTAL EXPENSES       19,634       64,948       84,582	ELL Teacher		1,152	1,152
KPENSES       Art Teacher & Field Hockey Coaches       2,864       2,864       2,864         Adobe Teacher       700       700         OSHA/Serv Safe Teacher       500       500         Infinite Fitness       (Wrestling, Self Defense, Volleyball, Strength & Conditioning, Baseball, Speech PT)       12,000       12,000         Field Hockey Supplies       752       752         Adobe Photoshop Software       5,215       5,215         OSHA/Serv Safe Cert       480       480         OTAL EXPENSES       22,511       22,511         OTAL PAYROLL & EXPENSES       19,634       64,948       84,582	WJSH Teachers, Guidance & SAC	14,656	12,320	26,976
Art Teacher & Field Hockey Coaches	TOTAL PAYROLL	19,634	42,437	62,071
Art Teacher & Field Hockey Coaches	EXPENSES			
Adobe Teacher   700   700     OSHA/Serv Safe Teacher   500   500     Infinite Fitness			2.864	2,864
OSHA/Serv Safe Teacher Infinite Fitness (Wrestling, Self Defense, Volleyball, Strength & Conditioning, Baseball, Speech PT) Field Hockey Supplies Adobe Photoshop Software OTAL EXPENSES OTAL PAYROLL & EXPENSES  19,634 500 500 500 12,0				
Infinite Fitness (Wrestling, Self Defense, Volleyball, Strength & Conditioning, Baseball, Speech PT)  Field Hockey Supplies  Adobe Photoshop Software  OTAL EXPENSES  Infinite Fitness  12,000	OSHA/Serv Safe Teacher		500	500
(Wrestling, Self Defense, Volleyball, Strength & Conditioning, Baseball, Speech PT) 12,000 12,000 Field Hockey Supplies 752 752 Adobe Photoshop Software 5,215 5,215 OSHA/Serv Safe Cert 480 480 DTAL EXPENSES 22,511 OTAL PAYROLL & EXPENSES 19,634 64,948 84,582				
Conditioning, Baseball, Speech PT    12,000   12,000       Field Hockey Supplies   752   752       Adobe Photoshop Software   5,215   5,215       OSHA/Serv Safe Cert   480   480       OTAL EXPENSES   22,511   22,511     OTAL PAYROLL & EXPENSES   19,634   64,948   84,582       OTAL PAYROLL & EXPENSES   19,634   19,634       OTAL PAYROLL & PAYRO	1		A PARTY OF THE PAR	
Field Hockey Supplies       752       752         Adobe Photoshop Software       5,215       5,215         OSHA/Serv Safe Cert       480       480         OTAL EXPENSES       22,511       22,511         OTAL PAYROLL & EXPENSES       19,634       64,948       84,582	· · · · · · · · · · · · · · · · · · ·		12,000	12,000
Adobe Photoshop Software 5,215 5,215 OSHA/Serv Safe Cert 480 480 OTAL EXPENSES 22,511 22,511 OTAL PAYROLL & EXPENSES 19,634 64,948 84,582				752
OSHA/Serv Safe Cert 480 480  DTAL EXPENSES 22,511  DTAL PAYROLL & EXPENSES 19,634 64,948 84,582			5,215	5,215
DTAL EXPENSES       22,511       22,511         DTAL PAYROLL & EXPENSES       19,634       64,948       84,582	· · · · · · · · · · · · · · · · · · ·		480	480
			22,511	22,511
				oa roa
	OTAL PAYROLL & EXPENSES	19,634	64,948	84,582
otal Shortfall to be covered by ESSER II Grant -21,652				