

SUMMER SCHOOL FY22				
	Budgeted	Budgeted	Total	
	Prior to 7/1	After 7/1	Summer	
TOTAL 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	
TOTAL FUNDING	21,228	43,296	64,524	
PAYROLL	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	
WJSH Teachers, Guidance & SAC	14,656	12,320	26,976	
TOTAL PAYROLL	19,634	42,437	62,071	
EXPENSES				
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	
TOTAL EXPENSES		22,511	22,511	
TOTAL PAYROLL & EXPENSES	19,634	64,948	84,582	
Total Shortfall to be covered by ESSER II Grant		-21,652		