

Alee Academy, Inc.

Proposed Budget

Fiscal Year Ending June 30, 2024

Revenue Estimate Worksheet for Alee Academy Charter School

-24 FEFP Fourth Calculation

School District:

Lake

GF Net Income \$ 118,985

Program	FTE
K-3	0.00
4-8	0.00
9-12	170.00
Total	170.00

1. 2023-24 FEFP State and Local Funding

Base Student Allocation

\$5,139.73

District Cost Differential:

0.9682

Program	Number of FTE	Program Cost Factor	Weighted FTE (2) x (3)	2023-24 Base Funding (WFTE x BSA x DCD)	
				(4)	(5)
101 Basic K-3	0.00	1.122	0.0000	\$	-
111 Basic K-3 with ESE Services	0.00	1.122	0.0000	\$	-
102 Basic 4-8	0.00	1.000	0.0000	\$	-
112 Basic 4-8 with ESE Services	0.00	1.000	0.0000	\$	-
103 Basic 9-12	127.16	0.988	125.6341	\$	625,191
113 Basic 9-12 with ESE Services	42.45	0.988	41.9406	\$	208,708
254 ESE Level 4 (Grade Level PK-3)	0.00	3.706	0.0000	\$	-
254 ESE Level 4 (Grade Level 4-8)	0.00	3.706	0.0000	\$	-
254 ESE Level 4 (Grade Level 9-12)	0.00	3.706	0.0000	\$	-
255 ESE Level 5 (Grade Level PK-3)	0.00	5.707	0.0000	\$	-
255 ESE Level 5 (Grade Level 4-8)	0.00	5.707	0.0000	\$	-
255 ESE Level 5 (Grade Level 9-12)	0.00	5.707	0.0000	\$	-
130 ESOL (Grade Level PK-3)	0.00	1.208	0.0000	\$	-
130 ESOL (Grade Level 4-8)	0.00	1.208	0.0000	\$	-
130 ESOL (Grade Level 9-12)	0.00	1.208	0.0000	\$	-
300 Career Education (Grades 9-12)	0.39	1.072	0.4181	\$	2,081
Totals	170.00		167.9928	\$	835,980

Letters in Parentheses Refer to Notes at Bottom of Worksheet:

Additional FTE (a)	Number of FTE	2023-24 Base Funding (WFTE x BSA x DCD)
Advanced Placement		\$ -
International Baccalaureate		\$ -
Advanced International Certificate		\$ -
Industry Certified Career Education		\$ -
Early High School Graduation		\$ -
Small District ESE Supplement		\$ -
Dual Enrollment		\$ -
Total Additional FTE	0.0000	Additional Base Funds \$ -
Total Funded Weighted FTE	167.9928	Total Base Funding \$ 835,980

Charter schools should contact their school district sponsor regarding eligible FTE. Please note that "Number of FTE" is NOT equivalent to number of students enrolled in these courses or programs. Please refer to footnote (a) below.

2. ESE Guaranteed Allocation:	FTE	Grade Level	Matrix Level	Guarantee Per Student
	0.00	PK-3	251	\$ 974
	0.00	PK-3	252	\$ 3,144
	0.00	PK-3	253	\$ 6,416
	0.00	4-8	251	\$ 1,092
	0.00	4-8	252	\$ 3,262
	0.00	4-8	253	\$ 6,534
	42.45	9-12	251	\$ 777
	0.00	9-12	252	\$ 2,947
	0.00	9-12	253	\$ 6,219
Total FTE with ESE Services	42.45			Total ESE Guarantee \$ 32,984

Additional Funding from the ESE Guaranteed Allocation. Enter the FTE from 111,112 and 113 by grade and matrix level. Students who do not have a matrix level should be considered 251. This total should equal all FTE from programs 111, 112 and 113 above.

3A. Divide school's Unweighted FTE (UFTE) total computed in Section 1, cell C27 above by the district's total UFTE to obtain school's UFTE share.

Charter School UFTE: 170.00 ÷ District's Total UFTE: 51,531.14
= 0.3299%

3B. Divide school's Weighted FTE (WFTE) total computed in Section 1, cell E37 above by the district's total WFTE to obtain school's WFTE share.

Charter School WFTE: 167.99 ÷ District's Total WFTE: 55,792.92
= 0.3011%

Revenue Estimate Worksheet for Alee Academy Charter School

-24 FEFP Fourth Calculation

School District:

Lake

GF Net Income \$ 118,985

Program	FTE
K-3	0.00
4-8	0.00
9-12	170.00
Total	170.00

4. Supplemental Academic Instruction (UFTE share)	(b)	12,049,264	x	0.3299%	\$	39,751
5. Discretionary Millage Compression Allocation .748 Mills (UFTE share)	(b)	12,331,402	x	0.3299%	\$	40,681
6. Safe Schools Allocation (UFTE share)	(b)	3,927,190	x	0.3299%	\$	12,956
7. Instructional Materials Allocation (UFTE share)	(b)	0	x	0.3299%	\$	-
Dual Enrollment Instructional Materials Allocation	(d)					
ESE Applications Allocation:						

Charter schools should contact their school district sponsor regarding eligibility and distribution of ESE Applications funds.

8. Mental Health Assistance Allocation (UFTE share)	(b)	2,638,881	x	0.3299%	\$	8,706
9. Total Funds Compression and Hold Harmless Allocation (UFTE share)	(b)	0	x	0.3299%	\$	-
10. Sparsity Supplement (WFTE share)	(c)	0	x	0.3011%	\$	-
11. Reading Allocation (WFTE share)	(c)	0	x	0.3011%	\$	-
12. Discretionary Local Effort (WFTE share)	(c)	27,663,141	x	0.3011%	\$	83,294
13. Teacher Salary Increase Allocation Funds:	(k)					
Maintenance Portion (WFTE share)	(c) (e) (j)					
Growth Portion (WFTE share)	(c) (e) (j)					
Total TSIA Allocation (Maintenance + Growth)					\$	-
14. Proration to Funds Available (WFTE share)	(c)	0	x	0.3011%	\$	-

15. Class Size Reduction Funds:

	Weighted FTE (not including Add-On)	X	DCD	X	Allocation factors		
PK - 3	0.0000		0.9682		947.59	=	0
4-8	0.0000		0.9682		904.74	=	0
9-12	167.9928		0.9682		906.93	=	147,513
Total *	167.9928				Total Class Size Reduction Funds		\$ 147,513

(*Total FTE should equal total in Section 1, column (4) and should not include any additional FTE from Section 1.)

16. Student Transportation	(f)					
Enter All Adjusted Fundable Riders		113.006869	x	521	\$	58,877
Enter All Adjusted ESE Riders			x	1,626	\$	-

17. Federally Connected Student Supplement (g)

Impact Aid Student Type	Number of Students	Exempt Property Allocation	Impact Aid Student Allocation	Total
Military and Indian Lands		\$0.00	\$0.00	\$ -
Civilians on Federal Lands		\$0.00	\$0.00	\$ -
Students with Disabilities			\$0.00	\$ -
Total				\$ -

18. Florida Teachers Classroom Supply Assistance Program	(h)					
19. Food Service Allocation	(i)					
				Total	\$	1,260,742

20. Total Less TSIA (for administrative fee calculation) (j) \$ 1,260,742

21. Funding for the purpose of calculating the administrative fee for ESE charter schools.	(k)					
If you have more than a 75% ESE student population, please place a 1 in the following box:					\$	-
				Less District Percentage Fee	\$	(63,037)
				Amount to be Transferred to Capital Outlay (5% Fee in Excess of 250 FTE)	\$	-
				Net General Fund Revenue from FEFP Funding		1,197,705

Revenue Estimate Worksheet for Alee Academy Charter School

-24 FEFP Fourth Calculation		GF Net Income	\$	118,985
School District:	Lake	Program		FTE
		K-3		0.00
		4-8		0.00
		9-12		170.00
		Total		170.00
 Other Funding:		FTE	Avg/FTE	
Millage - District 1 Mill Estimate		170.00	\$ 351.12	\$ 59,690
Gifts, Grants & Bequests				500
Miscellaneous Local Sources				12,000
Public Education Capital Outlay		170.00	\$ 535.00	90,950
Title I Grant				53,670
Title II Grant				2,000
ESSER 3 Funding				200,000
		Total Gross Revenue from All Funding Sources:		\$ 1,679,552
		Average Gross General Fund Revenue Per FTE		\$ 7,490
		Average Gross Total Revenue Per FTE		\$ 9,880

NOTES:

- (a) Additional FTE includes FTE earned through Advanced Placement, International Baccalaureate, Advanced International Certificate of Education, Industry Certified Career Education (CAPE), Early High School Graduation, the small district ESE Supplement and Dual Enrollment pursuant to s. 1011.62(1)(i-p), F.S.
- (b) District allocations multiplied by percentage from item 3A.
- (c) District allocations multiplied by percentage from item 3B.
- (d) School districts are required to pay for instructional materials used for the instruction of public high school students who are earning credit toward high school graduation under the dual enrollment program as provided in s. 1011.62(1)(i), F.S.
- (e) This allocation will be frozen as of the 2023-24 FEFP Second Calculation and will not be recalculated throughout the year. Charter school allocations should be distributed on weighted FTE (or base funding as is done in the FEFP) and are recommended not to be recalculated with fluctuations in student enrollment later in the year.
- (f) Numbers entered here will be multiplied by the district level transportation funding per rider. "All Adjusted Fundable Riders" should include both basic and ESE Riders. "All Adjusted ESE Riders" should include only ESE Riders.
- (g) The Federally Connected Student Supplement provides additional funding for students on federal lands that receive Section 8003 impact aide pursuant to s. 1011.62(13), F.S.
- (h) Teacher Classroom Supply Assistance Program allocation pursuant to s. 1012.71, F.S., for certified teachers employed by a public school district or public charter school before September 1 of each year whose full-time or job-share responsibility is the classroom instruction of students in prekindergarten through grade 12, including full-time media specialists and certified school counselors serving students in prekindergarten through grade 12, who are funded through the FEFP.
- (i) Funding based on student eligibility and meals provided, if participating in the National School Lunch Program.
- (j) Consistent with s. 1002.33(20)(a)3, F.S., a school's sponsor may not charge or withhold any administrative fee against a charter school for any funds specifically allocated by the Legislature for teacher compensation.
- (k) Consistent with s. 1002.33(20)(a), F.S., for charter schools with a population of 75% or more ESE students, the administrative fee shall be calculated based on unweighted full-time equivalent students.

Administrative fees:

Administrative fees charged by the school district pursuant to s. 1002.33(20)(a), F.S., shall be calculated based upon 5% of available funds from the FEFP and categorical funding for which charter students may be eligible. To calculate the administrative fee to be withheld for schools with more than 250 students, divide the school population into 250. Multiply that fraction times the funds available, then times 5%. For charter schools within a charter school system that meets the requirements in s. 1002.33(20)(a)2.a.(II), F.S., do the same calculation based for up to and including 500 students.

For high performing charter schools, administrative fees charged by the school district shall be calculated based upon 2% of available funds from the FEFP and categorical funding for which charter students may be eligible. To calculate the administrative fee to be withheld for schools with more than 250 students, divide the school population into 250. Multiply that fraction times the funds available, then times 2%.

Other:

FEFP and categorical funding are recalculated during the year to reflect the revised number of full-time equivalent students reported during the survey periods designated by the Commissioner of Education.

Revenues flow to districts from state sources and from county tax collectors on various distribution schedules.

Alee Academy, Inc.
Annual Budget
Fiscal Year Ending June 30, 2024

	Function	Object	General Fund	Capital Projects Fund	Revenue Fund (Grant)	Governmental Funds
Revenues						
<u>Federal thru State Revenues:</u>						
<u>Startup Grant</u>						
Title I	0000	32XX	-	-	53,670	53,670
Title II	0000	32XX	-	-	2,000	2,000
Esser III	0000	32XX	-	-	200,000	200,000
Total Federal thru State Revenues			-	-	255,670	255,670
<u>State Revenues:</u>						
<u>General FEFP</u>						
Base Student Allocation	0000	3310	835,980	-	-	835,980
ESE Guarantee	0000	3310	32,984	-	-	32,984
Supplemental Academic Instruction	0000	3310	39,751	-	-	39,751
Discretionary Millage Compression Allocation	0000	3310	40,681	-	-	40,681
Safe Schools Allocation	0000	3310	12,956	-	-	12,956
Instructional Materials	0000	3310	-	-	-	-
Mental Health Assitance	0000	3310	8,706	-	-	8,706
Compression Allocation	0000	3310	-	-	-	-
Sparsity Supplement	0000	3310	-	-	-	-
Reading Allocation	0000	3310	-	-	-	-
Discretionary Local Effort	0000	3310	83,294	-	-	83,294
Proration to Funds Available	0000	3310	-	-	-	-
Teacher Salary Increase Allocation	0000	3310	-	-	-	-
Class Size Reduction Funds	0000	3355	147,513	-	-	147,513
Student Transportation	0000	3310	58,877	-	-	58,877
Teacher Supply Assistance Program	0000	3310	-	-	-	-
Total FEFP			1,260,742	-	-	1,260,742
<u>Capital Outlay Revenues:</u>						
PECO (State) Estimate	0000	3391	-	85,600	-	85,600
Total Capital Outlay			-	85,600	-	85,600
Total State Revenues			1,260,742	85,600	-	1,346,342
<u>Local Revenues</u>						
Gifts, Grants & Bequests	0000	3440	500	-	-	500
Miscellaneous Local Sources	0000	3490	12,000	-	-	12,000
District Operating Millage		3411	59,690	-	-	59,690
Total Local Revenues			72,190	-	-	72,190
<u>Other Financing Sources</u>						
Loan Proceeds	0000	3720	-	105,000	-	105,000
Total Transfers			-	105,000	-	105,000
Total Revenues			1,332,932	190,600	255,670	1,779,202

Alee Academy, Inc.
Annual Budget
Fiscal Year Ending June 30, 2024

	Function	Object	General Fund	Capital Projects Fund	Revenue Fund (Grant)	Governmental Funds
Expenditures						
<u>Instruction</u>						
Salaries (See Staffing Worksheet for Position Detail)	5X00	41XX	285,000	-	121,864	406,864
Benefits (See Staffing Worksheet for Position Detail)	5X00	42XX	64,251	-	18,058	82,309
<i>Purchased Services</i>						
Rentals/Subscriptions - Curriculum	5X00	4369	9,881	-	18,919	28,800
Other Miscellaneous Purchased Services	5X00	4390	300	-	-	300
<i>Supplies and Materials</i>						
Classroom Supplies Per FTE	5X00	4510	10,200	-	5,000	15,200
Textbooks	5X00	4520	340	-	-	340
Materials & Supplies Other Per FTE	5X00	4590	4,080	-	-	4,080
<i>Capital Outlay</i>						
Non-Capitalized Equipment and Computer Software	5X00	46XX	2,500	-	-	2,500
<i>Other</i>						
Testing Registrations / Results Per FTE	5X00	4730	200	-	-	200
Misc Expenses	5X00	4790	7,500	-	-	7,500
Total Instruction			384,252	-	163,841	540,593
<u>Student Personnel Services</u>						
Salaries (See Staffing Worksheet for Position Detail)	61XX	41XX	75,850	-	-	75,850
Benefits (See Staffing Worksheet for Position Detail)	61XX	42XX	17,683	-	-	17,683
<i>Purchased Services</i>						
Professional and Technical Services	61XX	4310	-	-	-	-
Student Services Bundle	61XX	4390	15,000	-	-	15,000
Total Student Personnel Services			108,533	-	-	108,533
<u>Instructional Staff Training</u>						
<i>Purchased Services</i>						
Travel Staff Training	6400	4330	-	-	2,000	2,000
Total Instructional Staff Training			-	-	2,000	2,000
<u>Instructional Technology</u>						
<i>Purchased Services</i>						
Other Purchased Services	6500	4390	1,800	-	-	1,800
Total Instructional Technology			1,800	-	-	1,800
<u>Board</u>						
<i>Purchased Services</i>						
Professional and Technical Services	7100	4310	18,000	-	-	18,000
Insurance - Directors & Officers	7100	4320	2,800	-	-	2,800
<i>Miscellaneous</i>						
Dues & Fees	7100	4730	4,000	-	-	4,000
Total Board			24,800	-	-	24,800
<u>General Administration</u>						
<i>Purchased Services</i>						
District Oversight Fee (5% of Revenues on 250 FTE)	7200	4390	63,037	-	-	63,037
Total General Administration			63,037	-	-	63,037

Alee Academy, Inc.
Annual Budget
Fiscal Year Ending June 30, 2024

	Function	Object	General Fund	Capital Projects Fund	Revenue Fund (Grant)	Governmental Funds
<u>School Administration</u>						
<i>Salaries (See Staffing Worksheet for Position Detail)</i>	7300	41XX	204,180	-	-	204,180
<i>Benefits (See Staffing Worksheet for Position Detail)</i>	7300	42XX	38,214	-	-	38,214
<i>Purchased Services</i>						
Copier/Other Rental Agreements	7300	436X	3,000	-	-	3,000
Express Shipping/Postage	7300	4373	100	-	-	100
Other Miscellaneous Purchased Services	7300	4390	300	-	-	300
<i>Supplies and Materials</i>						
Administration Supplies Per FTE	7300	4510	5,100	-	-	5,100
Food Supplies	7300	4570	2,550	-	-	2,550
Other Supplies	7300	4590	850	-	-	850
<i>Miscellaneous</i>						
Dues & Fees	7300	4730	915	-	-	915
Total School Administration			255,209	-	-	255,209
<u>Facilities Acquisition & Construction</u>						
<i>Capital Outlay</i>						
Remodeling & Renovation	7400	468X	-	105,000	-	105,000
Total Facilities Acquisition & Construction			-	105,000	-	105,000
<u>Fiscal Services</u>						
<i>Purchased Services</i>						
Professional and Technical Services	7500	4310	50,226	-	-	50,226
<i>Miscellaneous</i>						
Dues & Fees	7500	4730	360	-	-	360
Total Fiscal Services			50,586	-	-	50,586
<u>Food Services</u>						
<i>Supplies and Materials</i>						
Food Supplies	7600	4570	1,300	-	-	1,300
Total Food Services			1,300	-	-	1,300
<u>Central Services</u>						
<i>Purchased Services</i>						
Other Purchased Services	77X0	4390	300	-	-	300
Total Central Services			300	-	-	300
<u>Pupil Transportation Services</u>						
<i>Salaries (See Staffing Worksheet for Position Detail)</i>	7800	41XX	41,517	-	-	41,517
<i>Benefits (See Staffing Worksheet for Position Detail)</i>	7800	42XX	4,492	-	-	4,492
<i>Purchased Services</i>						
Student Transportation	7800	4390	4,000	-	-	4,000
Repairs and Maintenance	7800	4350	1,000	-	-	1,000
<i>Energy Services</i>						
Fuel	7800	44XX	18,000	-	-	18,000
<i>Materials and Supplies</i>						
Transportation Supplies	7800	4510	5,000	-	-	5,000
Total Pupil Transportation Services			74,009	-	-	74,009

Alee Academy, Inc.
Annual Budget
Fiscal Year Ending June 30, 2024

	Function	Object	General Fund	Capital Projects Fund	Revenue Fund (Grant)	Governmental Funds
<u>Operation of Plant</u>						
<i>Salaries (See Staffing Worksheet for Position Detail)</i>	7900	41XX	55,627	-	-	55,627
<i>Benefits (See Staffing Worksheet for Position Detail)</i>	7900	42XX	12,720	-	-	12,720
<i>Purchased Services</i>						
Insurance - Property/Casualty/Liability, etc.	7900	4320	42,000	-	-	42,000
Travel	7900	4330	3,600	-	-	3,600
Phone - Land Line	7900	437X	13,000	-	-	13,000
Public Utility Services Other than Energy	7900	4380	3,000	-	-	3,000
Security Services	7900	4390	36,000	-	-	36,000
<i>Energy Services</i>						
Electricity	7900	4430	22,800	-	-	22,800
<i>Materials and Supplies</i>						
Operations Supplies	7900	4510	3,600	-	-	3,600
<i>Miscellaneous</i>						
Dues & Fees	7900	4730	-	-	-	-
Total Operation of Plant			192,347	-	-	192,347
<u>Maintenance of Plant</u>						
<i>Purchased Services</i>						
Repairs and Maintenance	8100	4350	-	15,000	-	15,000
<i>Supplies and Materials</i>						
Supplies	8100	4510	-	3,600	-	3,600
Supplies - Other	8100	4590	1,000	-	-	1,000
Total Maintenance of Plant			1,000	18,600	-	19,600
<u>Administrative Technology</u>						
<i>Salaries (See Staffing Worksheet for Position Detail)</i>	8200	41XX	44,793	-	-	44,793
<i>Benefits (See Staffing Worksheet for Position Detail)</i>	8200	42XX	11,981	-	-	11,981
Total Administrative Technology			56,773	-	-	56,773
<u>Debt Service</u>						
<i>Other</i>						
Principal & Interest	9200	4710/4720	-	66,195	-	66,195
Total Debt Services			-	66,195	-	66,195
Total Expenditures			1,213,947	189,795	165,841	1,569,583
Net Change in Fund Balance			118,985	805	89,830	209,620
Estimated Fund Balance, July 1, 2023			215,000	-	-	215,000
Estimated Fund Balance, June 30, 2024			\$ 333,985	\$ 805	\$ 89,830	\$ 424,620

Alee Academy, Inc.
Proposed Staffing
Fiscal Year 2023 - 2024

\$ 11,787 1.41% of Base Funding
 \$ 12,638 Instructional Raises

Name	Function	Position	FTE	Work Eval. Days	Prior Year Salary or Base Positions	2.000% 1.000% 0.500%			Annual Rate	Base Salary	Education Supplement	Insurance Supplement	Maintenance	Other Adjustment	Total Proposed Salary	Fund	Function	Object	6.20%	1.45%	\$ 9,000	2.70%	0.82%	Total Benefits	Total Cost
						Obj. 220	Obj. 220	Obj. 230											Obj. 250	Obj. 240					
General Fund																									
Kelly, Stephen	Instruction - Basic	Teacher	1.00	HE 196	46,000	920	-	230	47,150	47,150	-	-	-	350	47,500	100	5100	120	2,945	689	321	189	57	4,201	51,701
Pierce, Kayla	Instruction - Basic	Teacher	1.00	HE 196	46,000	920	-	230	47,150	47,150	-	-	-	350	47,500	100	5100	120	2,945	689	8,218	189	57	12,098	59,598
Clawson, Derek	Instruction - Basic	Teacher	1.00	HE 196	46,000	920	-	230	47,150	47,150	-	-	-	350	47,500	100	5100	120	2,945	689	8,118	189	57	11,998	59,498
Hemsath, Sylvia	Instruction - Basic	Teacher	1.00	HE 196	46,000	920	-	230	47,150	47,150	-	-	-	350	47,500	100	5100	120	2,945	689	8,218	189	57	12,098	59,598
Stewart, Anthony	Instruction - Basic	Teacher	1.00	HE 196	46,000	920	-	230	47,150	47,150	-	-	-	350	47,500	100	5100	120	2,945	689	8,098	189	57	11,978	59,478
Newman, Melissa	Instruction - Basic	Teacher	1.00	HE 196	46,000	920	-	230	47,150	47,150	-	-	-	350	47,500	100	5100	120	2,945	689	7,998	189	57	11,878	59,378
Watt, Michael	Student Support	Dean	1.00	HE 203	50,000	1,000	-	250	51,250	51,250	-	-	-	-	51,250	100	6100	130	3,178	743	8,098	189	57	12,265	63,515
Burnett, Stephanie	000-00-6130	MH Liaison	0.41	HE 211	58,000	1,160	-	290	59,450	24,600	-	-	-	-	24,600	443	6130	130	1,525	357	3,401	78	57	5,418	30,018
Burnett, Stephanie	Administration	Dean	0.59	HE 211	58,000	1,160	-	290	59,450	35,076	-	-	-	-	35,076	100	7300	110	2,175	509	4,849	112	57	7,702	42,777
Emerick, Cindy	Administration	Director	1.00	HE 247	80,500	1,610	-	403	82,513	82,513	2,000	-	-	-	84,513	100	7300	110	5,240	1,225	8,218	189	57	14,929	99,442
Thornton, Sheila	Administration	Data Clerk	1.00	HE 247	50,045	1,001	-	250	51,296	51,296	-	7,420	-	-	58,716	100	7300	160	3,640	851	1,197	189	57	5,934	64,650
Seal, Hope	Administration	Sec/Admin	0.93	HE 230	27,145	543	-	136	27,824	25,876	-	-	-	-	25,876	100	7300	160	1,604	375	7,438	176	57	9,650	35,526
Seal, Hope	Transportation	Trans Coord	0.07	HE 230	27,145	543	-	136	27,824	1,909	-	-	-	-	1,909	100	7800	160	118	28	549	13	16	724	2,633
Caraballo, Joe	Transportation	Bus Driver	1.00	HE 150	12,000	240	-	60	12,300	12,300	-	-	-	-	12,300	100	7800	160	763	178	-	189	57	1,187	13,487
Gaffney, Claire	Transportation	Bus Driver	1.00	HE 150	12,600	252	-	63	12,915	12,915	-	-	-	-	12,915	100	7800	160	801	187	-	189	57	1,234	14,149
Vaughn, William	Transportation	Bus Driver	1.00	HE 150	14,042	281	-	70	14,393	14,393	-	-	-	-	14,393	100	7800	160	892	209	-	189	57	1,347	15,740
Eiserman, Alan	Operations	Maintenance	1.00	HE 247	46,075	922	-	230	47,227	47,227	-	-	8,400	-	55,627	100	7900	160	3,449	807	8,218	189	57	12,720	68,347
Efant, Christin	Admin. Technology	System Admin.	1.00	HE 247	43,700	874	-	219	44,793	44,793	-	-	-	-	44,793	100	8200	110	2,777	649	7,998	189	367	11,981	56,773
Total Salaries & Benefits- General			16.00		842,132	16,843	-	4,211		687,047	2,000	7,420	8,400	2,100	706,967				43,832	10,252	90,937	3,024	1,295	149,341	856,308
Site Basic Instruction					276,000	5,520	-	1,380	282,900	282,900	-	-	-	2,100	285,000		5100		17,670	4,134	40,971	1,134	342	64,251	349,251
Student Support					50,000	1,000	-	250	51,250	51,250	-	-	-	-	51,250		6100		3,178	743	8,098	189	57	12,265	63,515
Guidance Services					48,000	960	-	-	-	-	-	-	-	-	-		6120		-	-	-	-	-	-	-
Health Services					58,000	1,160	-	290	59,450	24,600	-	-	-	-	24,600		6130		1,525	357	3,401	78	57	5,418	30,018
Site School Administration					235,130	4,703	-	1,176	-	194,760	2,000	7,420	-	-	204,180		7300		12,659	2,960	21,702	665	228	38,214	242,394
Transportation Services					65,787	1,316	-	329	67,432	41,517	-	-	-	-	41,517		7800		2,574	602	549	580	187	4,492	46,009
Operations					65,515	1,310	-	328	-	47,227	-	-	8,400	-	55,627		7900		3,449	807	8,218	189	57	12,720	68,347
Administrative Technology					43,700	874	-	219	44,793	44,793	-	-	-	-	44,793		8200		2,777	649	7,998	189	367	11,981	56,773
Total Sal. & Ben. by Function - GF					842,132	16,843	-	3,971	505,824	687,047	2,000	7,420	8,400	2,100	706,967				43,832	10,252	90,937	3,024	1,295	149,341	856,308

Federal Funding																									
Name	Function	Position	FTE	Work Eval. Days	Prior Year Salary or Base Positions	2.000% 1.000% 0.500%			Annual Rate	New Salary With Step(s)	Education Supplement	Technology Supplement	Testing Specialist Supplement	Other Supplement	Total Proposed Salary	Fund	Function	Object	6.20%	1.45%	\$ 9,000	2.70%	0.82%	Total Benefits	Total Cost
						Obj. 220	Obj. 220	Obj. 230											Obj. 250	Obj. 240					
Boling, Darlene	Instruction - ESE	Teacher	1.00	HE 196	51,500	1,030	-	258	52,788	52,788	-	-	-	-	52,788	100	5200	120	3,273	765	7,998	189	57	12,282	65,070
Eiserman, Alana	Instruction - Basic	Paraprofessional	1.00	HE 186	19,440	389	-	97	19,926	19,926	-	-	-	-	19,926	100	5100	160	1,235	289	-	189	57	1,770	21,696
Murray, Donna	Instruction - Basic	Teacher	1.00	HE 196	46,000	920	-	230	47,150	47,150	2,000	-	-	-	49,150	100	5100	120	3,047	713	-	189	57	4,006	53,156
Total Salaries & Benefits					116,940	2,339	-	585	119,864	119,864	2,000	-	-	-	121,864				7,555	1,767	7,998	567	171	18,058	139,922
Site Basic Instruction					65,440	1,309	-	327	67,076	67,076	2,000	-	-	-	69,076		5100		4,282	1,002	-	378	114	5,776	74,852
Site Special Ed Instruction					51,500	1,030	-	258	52,788	52,788	-	-	-	-	52,788		5200		3,273	765	7,998	189	57	12,282	65,070
Total Salaries & Benefits by Function - GF					116,940	2,339	-	585	119,864	119,864	2,000	-	-	-	121,864				7,555	1,767	7,998	567	171	18,058	139,922