Alee Academy, Inc.

Proposed Budget
Fiscal Year Ending June 30, 2025

Revenue Estimate Worksheet for Alee Academy Charter School Based on the 2024-25 FEFP Conference Report

			D	ECDE
			Program 9-12	FTE 178.00
School District:	Lake		FTE Estimate	178.00
	Lake		TTE Estimate	173.00
1A. 2024-25 FEFP State and Local Funding Base Student Allocation	\$5,330.98	Comparable Wage Factor:	1.0000	
Base Student Anocation	\$3,330.76	Small District Factor	1.0000	
		Shan District I actor	1.0000	2024-25
		Program	Weighted FTE	Base Funding
Program	Number of FTE	Cost Factor	(2) x (3)	(WFTE x BSA x CWF x SDF)
(1)	(2)	(3)	(4)	(5)
101 Basic K-3 111 Basic K-3 with ESE Services	0.00	1.118 1.118	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	136.73	0.978	133.7185	
113 Basic 9-12 with ESE Services	35.32	0.978	34.5463	
254 ESE Level 4 (Grade Level PK-3) 254 ESE Level 4 (Grade Level 4-8)	0.00	3.697 3.697	0.0000	
254 ESE Level 4 (Grade Level 9-12)	0.00	3.697	0.0000	
255 ESE Level 5 (Grade Level PK-3)	0.00	5.992	0.0000	
255 ESE Level 5 (Grade Level 4-8)	0.00	5.992	0.0000	\$ -
255 ESE Level 5 (Grade Level 9-12)	0.00	5.992	0.0000	
130 ESOL (Grade Level PK-3)	0.00	1.192	0.0000	
130 ESOL (Grade Level 4-8)	0.00	1.192	0.0000	
130 ESOL (Grade Level 9-12)	0.88	1.192	1.0489	
300 Career Education (Grades 9-12)	5.07	1.079	5.4707	
Totals	178.00	_	174.7844	\$ 931,773
Additional	Charter schools should contact their school di			2024-25 Base Funding
FTE	is NOT equivalent to number of students en	rolled in these courses or programs. I	Please refer to footnote (a) below.	(WFTE x BSA x CWF x SDF)
Advanced Placement				<u> </u>
International Baccalaureate				\$
Advanced International Certificate				s -
Industry Certified Career Education				s -
Early High School Graduation				-
Small District ESE Supplement				s -
Dual Enrollment				s -
	Total Additional FTI	E 0.0000 A	Additional Base Funds	\$ -
	Total Funded Weighted FTE	174.7844	Total Base Funding	\$ 931,773
	ě		ě	,
1B. Classroom Teacher and Other Instructional Personnel Salar	v Increase			
Maintenance and Growth Portions of the Salary Increase funds are part of the total Conferen	ice Base Funding and are not treated as a separate			
allocation. Amounts are split out here for informative purposes and for the purposes of provide adminstrative fee.	ling a total that may be used for calculating the			
Maintenance Portion (5.59% of Conference Base Funding)	(g) (k)			\$ 52,086
Growth Portion (1.07% of Conference Base Funding)	(g) (k)			\$ 9,970
Total Salary Increase Allocation	(g) (h)			\$ 62,056
Total Salary Increase Anocation				3 02,030
A POP C	-	Mat		
2. ESE Guaranteed Allocation:	FTE	Grade Level Lev PK-3 25		¢
	0.00	PK-3 25 PK-3 25		
Additional Funding from the ESE Guaranteed Allocation.	0.00	PK-3 25		
Enter the FTE from 111,112 and 113 by grade and matrix	0.00	4-8 25	\$ 1,092	\$ -
level. Students who do not have a matrix level should be	0.00	4-8 25		
considered 251. This total should equal all FTE from	0.00 33.23	4-8 25 9-12 25		
programs 111, 112 and 113 above.	2.10	9-12 25 9-12 25		
	0.00	9-12 25		
Total FTE with ESE Services	35.32	<u>-</u> -	Total ESE Guarantee	
3A. Divide school's Unweighted FTE (UFTE) total computed in UFTE share. Charter School UFTE:	Section 1, cell C28 above by the dis	strict's total UFTE to obtain District's Total U		
		=	0.3349%	
3B. Divide school's Weighted FTE (WFTE) total computed in S WFTE share. Charter School WFTE:	ection 1, cell E39 above by the distr 174.78 ÷	District's Total W	FTE: <u>56,224.80</u>	
2C Divide cabcelle Hayi-b4-4 PTE (HPTE)	Section 1 coll C20 -L 1 4 "	= striatis total non sahalarshi	0.510770	
3C. Divide school's Unweighted FTE (UFTE) total computed in	•		-	
UFTE share. Charter School UFTE:	178.00 ÷	Scholarship U		
an n		=	0.571070	
3D. Divide school's Unweighted FTE (UFTE) total computed in	Section 1, cell C28 above by the dis	strict's total non-virtual UF District's Total Non-Vi		
UFTE share. Charter School UFTE:	178.00 ÷		FTE: <u>52,634.26</u>	
3E. Divide school's Unweighted FTE (UFTE) total computed in	Section 1, cell C28 above by the dis		0.5562 / 0	obtain school's
UFTE share. Charter School UFTE:		District's Total Non-Vi and Non-Scholarship Ul	irtual	

Revenue Estimate Worksheet for Alee Academy Charter School

Based on the 2024-25 FEFP Conference Report

						0.27500/		
					=	0.3759%		
4. Educational Enrichment Share (Non-Virtual UFTE share)			(e)	12,084,826	x	0.3382%	s	40,871
5. Discretionary Millage Compression Allocation			(4)		= -	0.000	-	,
.748 Mills (UFTE share)			(b)	12,555,291	x	0.3349%	•	42,048
6. Safe Schools Allocation (Non-Virtual and Non-Scholarship UF	TE share)		(f)	4,579,870	_	0.3759%		17,216
7. Mental Health Assistance Allocation (Non-Scholarship UFTE s	,		(b)	2,993,046	_	0.3718%		11,128
8. Discretionary Local Effort (WFTE share)	iiii'c)		(c)	30,664,467	-	0.3109%		95,336
9. Proration to Funds Available (WFTE share)			(c)	0	_	0.3109%		-
10. Educational Enrollment Stabilization Program (UFTE share)			(b)	0	_	0.3349%		-
11 CL C: D. C. F. I								
11. Class Size Reduction Funds:	X	CWE	v	A 114: 64				
Weighted FTE (not including Add-On) PK - 3 0.0000	А	CWF 1.0000	X	Allocation factors 950.92	_	0		
4-8 0.0000		1.0000		907.92	=	0		
9-12 174.7844		1.0000		910.12	_	159,075		
Total * 174.7844		1.0000			– Total Class !	Size Reduction Funds	\$	159,075
(*Total FTE should equal total in Section 1, column (4) and	d should no	t include an	y additiona			Size Reduction Funds	J	139,073
12. Student Transportation			(h)					
Enter All Adjusted Fundable Riders		14	13.5145951		x	554	-	79,507
Enter All Adjusted ESE Riders			0		x	1,084	\$	-
13. Federally Connected Student Supplement			(i)			Y		
Impact Aid Student Type	Nun	ber of Stu	dents	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							\$	<u> </u>
14. Less: Total Salary Increase Allocation						Total	\$ \$	1,408,946 (62,056
14. Less. Total Salary Increase Anocation							J	(02,030
15. Total Less Salary Increase Allocation (for administrative fee c	alculation)				(k)	\$	1,346,890
						District Percentage Fee		(67,344
				Net General F	und Revenu	e from FEFP Funding		1,341,602
Other Funding:					FTE	Avg/FTE		
Millage - District 1 Mill Estimate					178.00	\$ 517.00	\$	92,026
Gifts, Grants & Bequests							\$	-
Miscellaneous Local Sources					178.00	\$ 604.00	\$ \$	107.513
Public Education Capital Outlay District Capital Millage					178.00	\$ 604.00 \$ 191.57	\$	107,512 34,099
IDEA					170.00	9 171.37	\$	59,332
Title I Grant							\$	-
Title II Grant							\$	6,600
Title IV Grant							\$ \$	-
Unisig ESSER 3 Funding							\$	75,000
Loan Proceeds							\$	
				Total Gross Re	evenue from	All Funding Sources:	\$	1,783,515
				Average Gros	s General F	und Revenue Per FTE	s	7,915

- (d) District allocations multiplied by percentage from item $3\mathrm{C}.$
- (e) District allocations multiplied by percentage from item 3D.
- (f) District allocations multiplied by percentage from item 3E.

 (g) This allocation will be frozen as of the 2024-25 FEFP Conference Calculation and will not be recalculated throughout the year. Charter school allocations are recommended not to be recalculated with fluctuations in (h) 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"
- ESE Riders
- (i) 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.
- (j) Funding based on student eligibility and meals provided, if participating in the National School Lunch Program.
- (k) 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.
- (I) 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.

					FTE:	178.00
		Net Income:	\$ 2,019	\$ 89,841 Capital Projects	\$ 2,455 Special	\$ 94,315
	Function	Object	General Fund	Fund	Revenue Fund	Governmental
Revenues						
Federal thru State Revenues:						
Startup Grant						
Title II	0000	32XX	-	-	6,600	6,600
IDEA	0000	32XX	-	-	59,332	59,332
Unisig	0000	32XX			75,000	75,000
Total Federal thru State Revenues					140,932	140,932
State Revenues:						
General FEFP						
Base Student Allocation	0000	3310	931,773	-	-	931,773
ESE Guarantee	0000	3310	31,992	-	-	31,992
Educational Enrichment Share	0000	3310	40,871	-	-	40,871
Discretionary Millage Compression Allocation	0000	3310	42,048	-	-	42,048
Safe Schools Allocation	0000	3310	17,216	-	-	17,216
Mental Health Assitance	0000	3310	11,128	-	-	11,128
Discretionary Local Effort	0000	3310	95,336	-	-	95,336
Class Size Reduction Funds	0000	3355	159,075	-	-	159,075
Student Transportation	0000	3310	79,507			79,507
Total FEFP			1,408,946			1,408,946
Capital Outlay Revenues:						
PECO (State) Estimate	0000	3391	-	107,512	-	107,512
Total Capital Outlay			-	107,512		107,512
Total State Revenues			1,408,946	107,512		1,516,458
Local Revenues						
District Operating Millage		3411	92,026			92,026
Capital Outlay Revenues:						
District Capital Millage		3413	-	34,099	-	34,099
Total Local Revenues			92,026	34,099		126,125
Total Revenues			1,500,972	141,611	140,932	1,783,515

Part						FTE:	178.00
Instruction Sularies (See Sulffing Worksheet for Position Detail) \$X00 41XX \$394,987 76,485 471,472 \$Benefits (See Sulffing Worksheet for Position Detail) \$X00 42XX \$3,154 17,550 10,0704 \$Purchased Services \$X00 42XX \$3,154 17,550 10,0704 \$Purchased Services \$X00 4310 1,000 - 1,000 \$Purchased Services \$X00 4369 6,200 1,271 7,471 \$Other Miscellaneous Purchased Services \$X00 4369 1,300 - 1,200 \$Uurchased Services \$X00 4369 5,344 - 1,4400 \$Uurchased Services \$X00 4520 534 - 1,4400 \$Uurchased Services \$X00 4520 534 - 1,4400 \$Uurchased Services \$X00 4530 534 - 1,4400 \$Uurchased Services \$X00 4599 13,350 - 1,350 \$Uurchased Services \$X00 4599 13,350 - 1,350 \$Uurchased Services \$X00 4599 13,350 - 1,350 \$Uurchased Services \$X00 4730 2,000 - 2,000 \$Uurchased Services \$X00 4730 2,000 - 2,000 \$Uurchased Services \$X00 4790 7,500 7,500 \$Uurchased Services \$X00 4790 7,500 - 3,500 \$Uurchased Services \$Uurchased		Function		,	Capital Projects	Special	Total
Salares (See Singling Worksheet for Position Denial) SX00					2 0000		
Solution	Expenditures						
Benefits See Suffring Worksheet for Prosition Desired SN00							
Purchased Services SX00	Salaries (See Staffing Worksheet for Position Detail)	5X00	41XX	394,987	-	76,485	471,472
Professional and Technical Services \$X00		5X00	42XX	83,154	-	17,550	100,704
Rentals/Subscriptions - Curriculum							
Color Miscellaneous Purchased Services SX00 4390 1,300 - 1,300 Supplies and Materials SX00 4510 12,460 - 12,460 12,460 1354 13				, , , , , , , , , , , , , , , , , , ,	-		,
Supplies and Materials				, , , , , , , , , , , , , , , , , , ,	-	1,271	
Classroom Supplies Per FTE		5X00	4390	1,300	-	-	1,300
Textbooks Sx00 4520 534 534 534 534 534 534 534 534 534 534 534 534 534 5350 4590 13,350 - 13,500 - 15,000 15,000 - 15,000 15,000 15,000 - 15,000							
Student Snacks/Food Per FTE				· · · · · · · · · · · · · · · · · · ·	-	-	· · · · · · · · · · · · · · · · · · ·
Materials & Supplies Other Per FTE \$X00 4590 13,350 - 13,350 Capital Outlay Non-Capitalized Equipment and Computer Software \$X00 46XX 1,500 - 1,500 Cher Testing Registrations / Results Per FTE \$X00 4730 200 - 200 Cher 7,500 Cher Testing Registrations / Results Per FTE \$X00 4790 7,500 - 5,306 610,347 Cher Che							
Capital Outlay Non-Capitalized Equipment and Computer Software SX00 46XX 1,500					-	-	
Non-Capitalized Equipment and Computer Software Sx00 46XX 1,500		5X00	4590	13,350	-	-	13,350
Chief						-	
Testing Registrations / Results Per FTE \$X00 4730 200		5X00	46XX	1,500	-		1,500
Note Price							
Sudent Personnel Services					-	-	
Student Personnel Services Salaries (See Staffing Worksheet for Position Detail) 61XX 41XX 76,090 - 76,090 6 61X 61XX 42XX 17,821 - 17,821 61,7821	•	5X00	4790				
Salaries (See Sauffing Worksheet for Position Detail) 61XX 41XX 76,090 - 76,090 Benefits (See Sauffing Worksheet for Position Detail) 61XX 42XX 17,821 - 17,821 Supplies and Materials	Total Instruction		_	522,541		95,306	610,347
Salaries (See Sauffing Worksheet for Position Detail) 61XX 41XX 76,090 - 76,090 Benefits (See Sauffing Worksheet for Position Detail) 61XX 42XX 17,821 - 17,821 Supplies and Materials							
Senefits (See Staffing Worksheet for Position Detail) 61XX 42XX 17,821 - 17,821 Supplies and Materials		C4.8787	44 8787	5 6000			7 6.000
Supplies and Materials Dues & Fees 61XX 4730 3,500 - - 3,500					-	-	,
Dues & Fees 61XX 4730 3,500 - - 3,500 Total Student Personnel Services 7100 4330 5,000 - 7,800 12,800 Instructional Staff Training 7 7,800 12,800 7 7,800 12,800 7 7,800 12,800 Instructional Technology 7 7,800 12,800 7 7,800 12,800 Instructional Technology 7 7,800 12,800 7 7,800 12,800 Instructional Technology 7 7,800 7,800 7,800 7,800 12,800 Instructional Technology 7 7,800 7,800 7,800 7,800 7,800 Instructional Technology 7 7,800 7,800 7,800 7,800 7,800 Instructional Technology 7 7,800 7,800 7,800 7,800 7,800 Instructional Technology 7 7,800 7,800 7,800 7,800 Insurance Purchased Services 7 7,800 7,800 7,800 7,800 7,800 Insurance - Directors & Officers 7 7,800 7,800 7,800 7,800 Insurance - Directors & Officers 7 7,800 7,800 7,800 7,800 Insurance - Directors & Officers 7 7,800 7,800 7,800 7,800 Insurance - Directors & Officers 7 7,800 7,800 7,800 7,800 Insurance - Directors & Officers 7 7,800 7,800 7,800 7,800 Insurance - Directors & Officers 7 7,800 7,800 7,800 7,800 Insurance - Directors & Officers 7 7,800 7,800 7,800 7,800 Insurance - Directors & Officers 7 7,800 7,800 7,800 7,800 Insurance - Directors & Officers 7 7,800 7,80		61XX	42XX	17,821	-	-	17,821
Instructional Staff Training Purchased Services Travel Staff/Training PD		61XX	4730		-	-	
Purchased Services	Total Student Personnel Services			97,411	-		97,411
Purchased Services	Instructional Staff Training						
Travel Staff/Training/PD							
Total Instructional Staff Training		6400	4330	5,000		7 800	12 800
Instructional Technology		0400	4330				
Purchased Services	Total Instructional Staff Training		_	3,000		/,800	12,000
Purchased Services	Instructional Technology						
Other Purchased Services 6500 4390 1,800 - - - 1,800 Total Instructional Technology 4390 1,800 - - - 1,800 Board Purchased Services Professional and Technical Services 7100 4310 35,000 - - - 35,000 Insurance - Directors & Officers 7100 4320 2,800 - - - 2,800 Miscellaneous 0 4730 3,500 - - - 3,500 Total Board 7100 4730 3,500 - - - 41,300 General Administration Purchased Services District Oversight Fee (5% of Revenues on 250 FTE) 7200 4390 67,344 - - - 67,344 Miscellaneous 1 - - 2,465 2,465 2,465							
Name		6500	4390	1.800	_	_	1.800
Board Purchased Services Professional and Technical Services 7100 4310 35,000 - - 35,000			_				
Purchased Services	1000 1000 Westerna Teelmotogy		_	2,000			1,000
Professional and Technical Services 7100 4310 35,000 - - 35,000 Insurance - Directors & Officers 7100 4320 2,800 - - - 2,800 Miscellaneous Dues & Fees 7100 4730 3,500 - - - 3,500 Total Board 7100 4730 3,500 - - - 41,300 General Administration Purchased Services - - - - 41,300 District Oversight Fee (5% of Revenues on 250 FTE) 7200 4390 67,344 - - - 67,344 Miscellaneous Indirect Cost on Federal Grants 7200 4790 - - - 2,465 2,465	Board						
Insurance - Directors & Officers 7100 4320 2,800 - - 2,800	Purchased Services						
Miscellaneous Dues & Fees 7100 4730 3,500 - - - 3,500 Total Board 41,300 - - - 41,300 General Administration Purchased Services Services - - - 67,344 District Oversight Fee (5% of Revenues on 250 FTE) 7200 4390 67,344 - - - 67,344 Miscellaneous Indirect Cost on Federal Grants 7200 4790 - - 2,465 2,465	Professional and Technical Services	7100	4310	35,000	-	-	35,000
Miscellaneous Dues & Fees 7100 4730 3,500 - - - 3,500 Total Board 41,300 - - - 41,300 General Administration Purchased Services Services - - - 67,344 District Oversight Fee (5% of Revenues on 250 FTE) 7200 4390 67,344 - - - 67,344 Miscellaneous Indirect Cost on Federal Grants 7200 4790 - - 2,465 2,465	Insurance - Directors & Officers	7100	4320	2,800	-	-	2,800
Total Board 41,300 - - - 41,300 General Administration Purchased Services Services - - - - - 67,344 District Oversight Fee (5% of Revenues on 250 FTE) 7200 4390 67,344 - - - 67,344 Miscellaneous Indirect Cost on Federal Grants 7200 4790 - - 2,465 2,465	Miscellaneous			,			,
Total Board 41,300 - - - 41,300 General Administration Purchased Services Services - - - - - 67,344 District Oversight Fee (5% of Revenues on 250 FTE) 7200 4390 67,344 - - - 67,344 Miscellaneous Indirect Cost on Federal Grants 7200 4790 - - 2,465 2,465		7100	4730	3,500	_	_	3,500
Purchased Services 7200 4390 67,344 - - 67,344 Miscellaneous Indirect Cost on Federal Grants 7200 4790 - - 2,465 2,465			_				
Purchased Services 7200 4390 67,344 - - 67,344 Miscellaneous Indirect Cost on Federal Grants 7200 4790 - - 2,465 2,465	Con and Administration						
District Oversight Fee (5% of Revenues on 250 FTE) 7200 4390 67,344 - - 67,344 Miscellaneous Indirect Cost on Federal Grants 7200 4790 - - - 2,465 2,465							
Miscellaneous Indirect Cost on Federal Grants 7200 4790 - - 2,465 2,465		#3 00	4200	67.244			(7.24)
Indirect Cost on Federal Grants 7200 4790 2,465 2,465	ě \	7200	4390	6/,344	-	-	6/,344
		5000	4500			2.465	2.465
10tal General Administration 6/,344 - 2,465 69,809		7200	4790				
	1 otal General Aaministration		_	6/,344		2,465	69,809

FTE: 178.00 Net Income: 2,019 89,841 94,315 2,455 Capital Projects Special Lotal **Function Object General Fund** Fund **Revenue Fund** Governmental **School Administration** Salaries (See Staffing Worksheet for Position Detail) 7300 29,871 256,954 41XX 227,083 Benefits (See Staffing Worksheet for Position Detail) 7300 42XX 47,738 3,036 50,773 Purchased Services 7300 Copier/Other Rental Agreements 436X 4,500 4,500 Technology Rentals 7300 4369 2,000 2,000 Express Shipping/Postage 7300 4373 400 400 Other Miscellaneous Purchased Services 7300 4390 1,000 1,000 Supplies and Materials 7300 4510 8,900 8,900 Administration Supplies Per FTE Food Supplies 7300 4570 890 890 Other Supplies 7300 4590 890 890 Miscellaneous Dues & Fees 7300 4730 4,800 4,800 298,200 32,906 **Total School Administration** 331,107 Fiscal Services Purchased Services Professional and Technical Services 7500 4310 53,505 53,505 Miscellaneous 7500 4730 600 Dues & Fees 600 54,105 54,105 **Total Fiscal Services** Food Services Salaries (See Staffing Worksheet for Position Detail) 7600 41XX 16,682 16,682 Benefits (See Staffing Worksheet for Position Detail) 7600 42XX 1,450 1,450 Supplies and Materials Food Supplies 4570 1.300 7600 1,300 **Total Food Services** 19,432 19,432 **Central Services** Purchased Services Other Purchased Services 77X0 4390 300 300 **Total Central Services** 300 300 **Pupil Transportation Services** Salaries (See Staffing Worksheet for Position Detail) 7800 41XX 36,755 36,755 Benefits (See Staffing Worksheet for Position Detail) 42XX 7800 6,932 6,932 Purchased Services 4390 Student Transportation 7800 6,000 6,000 Repairs and Maintenance 7800 4350 3,000 3,000 Energy Services Fuel 7800 44XX 21,000 21,000 Materials and Supplies 7800 4510 5,000 Transportation Supplies 5,000 **Total Pupil Transportation Services** 78,687 78,687

FTE:

178.00

Net Income: 2,019 89,841 2,455 94,315 Capital Projects Special Lotal **Function Object General Fund** Fund **Revenue Fund** Governmental **Operation of Plant** Purchased Services Insurance - Property/Casualty/Liability, etc. 89,000 7900 4320 89,000 7900 4330 3,600 3,600 Repairs and Maintenance 7900 4350 25,000 25,000 Phone - Land Line 7900 437X 13,000 13,000 Public Utility Services Other than Energy 7900 4380 8,000 8.000 Security Services 7900 4390 80,000 80,000 Other Purchased Services 7900 4390 5,200 5,200 Energy Services Electricity 7900 4430 28,000 28,000 Materials and Supplies **Operations Supplies** 7900 4510 7,000 1,000 8,000 6,200 **Total Operation of Plant** 253,600 259,800 Maintenance of Plant Purchased Services Repairs and Maintenance 8100 4350 15,000 15,000 Supplies and Materials 3,600 Supplies 8100 4510 3,600 Supplies - Other 1,000 1,000 8100 4590 **Total Maintenance of Plant** 1,000 18,600 19,600 Administrative Technology Salaries (See Staffing Worksheet for Position Detail) 8200 41XX 46,137 46,137 Benefits (See Staffing Worksheet for Position Detail) 8200 42XX 12,095 12,095 58,232 Total Adminsitrative Technology 58,232 _ Debt Service Other 4710/4720 26,970 Principal & Interest 9200 26,970 **Total Debt Services** 26,970 26,970 **Total Expenditures** 1,498,953 51,770 138,478 1,689,200 Net Change in Fund Balance 2,019 89,841 2,455 94,315 Estimated Fund Balance, July 1, 2024 245,000 85,000 330,000

247,019

174,841

2,455

424,315

Estimated Fund Balance, June 30, 2025

Alee Academy, Inc. Proposed Staffing Fiscal Year 2024 - 2025

Total Salaries & Benefits by Function - GF

9,970 1.07% of Base Funding

167,047 1,583

950 1,003

170,583

102,646

2455 10,450 Instructional Raises

Funds Used? Yes \$ (480)

	1	1			Prior Year	3.000%	2.000%	1.000%			ı				_	1	т —	6.20%	1.45%	S -	S 9,000	2.70%	0.82%		
				Work	Salary or Base	Highly	2.00070	1.00070	Annual	Base	Education Inst	urance	Oth	er Total				Obj. 220	Obj. 220				Obj. 240	Total	Total
Name	Function	Position	FTE	Eval. Days	Positions	Effective	Effective	Cola	Rate	Salary	Supplement Supp	olement Mainter	nance Adjust	nent Proposed Sal	ry Fund	Function	Object		Medicare		H&W Cap	SUI	WC	Benefits	Cost
General	Fund	-														-	-	-							-
Boling, Darlene	Instruction - ESE	Teacher	0.60	E 196	52,788	-	633	317	53,738	32,243	-	-	-	- 32,2	3 100	5200	120	1,999	468	-	4,799	113	57	7,436	39,679
Brown, Cheri	Transportation	Bus Driver	0.38	E 196	23,056		175	88	23,319	8,861	-	-	-	- 8,8	1 100	7800	160	549	128	-	3,039	72	57	3,845	12,706
Brown, Cheri	Instruction - Basic	Aide	0.62	E 196	23,056		286	143	23,485	14,561	-	-	-	- 14,5	100	5100	150	903	211	-	4,959	117	57	6,247	20,808
Burnett, Stephanie		Dean	0.59	HE 211	63,450	1,123	-	374	64,947	38,319	-	-	-	- 38,3		7300	110	2,376	556	-	4,849	112	57	7,950	46,268
Burnett, Stephanie TBD	e Health Services Instruction - Basic	MH Liaison Teacher	0.41 1.00	HE 211 N 196	63,450 47,500	788	-	263	64,500 47,500	26,690 47,500	-	-	-	- 26,6 - 47,5		6130 5100	130 120	1,655 2,945	387 689	-	3,401 8,118	78 189	57 57	5,578 11,998	32,268 59,498
Clawson, Derek	Instruction - Basic	Teacher	1.00	E 196	47,500		950	475	48,925	48,925			-	- 48,9		5100	120	3,033	709		8,118	189	57	12,106	61,031
Efant, Christin	Admin. Technology		1.00	E 247	44,793	-	896	448	46,137	46,137			-	- 46,1		8200	110	2,860	669		7,998	189	378	12,100	58,232
Elmatti, Matthew	Administration	Split	1.00	E 211	46,739		935	467	48,141	48,141		-	_	- 48.1		7300	110	2,985	698	-	8,218	189	57	12,147	60,288
Emerick, Cindy	Administration	Director	1.00	HE 247	82,513	2,475	-	825	85,814	85,814	2,000	-	-	- 87.8		7300	110	5,444	1,273	-	8,218	189	57	15,181	102,995
Gaffney, Claire	Transportation	Bus Driver	0.38	E 150	26,415	-	201	100	26,716	10,152	-	-	- 1	000 11,1		7800	160	691	162	-	-	72	57	982	12,134
Gaffney, Claire	Instruction - Basic	Food Service	0.62	E 150	26,415	-	328	164	26,906	16,682	-	-	-	- 16,6	2 100	7600	150	1,034	242	-	- 1	117	57	1,450	18,132
Hemsath, Sylvia	Instruction - Basic	Teacher	1.00	HE 196	47,500	1,425	-	475	49,400	49,400	-	-	-	- 49,4	100	6120	120	3,063	716	-	8,218	189	57	12,243	61,643
TBD	Instruction - Basic	Teacher	1.00	E 196	47,500	-	950	-	48,450	48,450	-	-	-	- 48,4		5100	120	3,004	703	-	8,118	189	57	12,071	60,521
Murray, Donna	Instruction - Basic	Teacher	1.00	E 196	47,500	-	950	475	48,925	48,925	-	-	-	- 48,9		5100	120	3,033	709	-	-	189	57	3,988	52,913
TBD	Instruction - Basic	Teacher	1.00	E 196	47,500	-	950	-	48,450	48,450	-	-	-	- 48,4		5100	120	3,004	703	-	8,218	189	57	12,171	60,621
Rivera, Renee	Instruction - Basic	Aide	0.39	E 196	15,463	-	120	60	15,643	6,084	-	-	-	- 6,0		5100	150	377	88	-	-	74	50	589	6,672
Ross, Richard	Instruction - Basic	Teacher	1.00	E 196	47,500	-	950	475	48,925	48,925	-	-	-	- 48,9		5100	120	3,033	709	-	321	189	57	4,309	53,234
Sceal, Hope	Administration	Sec/Admin	0.93	E 230	27,876	-	518	259	28,654	26,648	-	-	-	- 26,6		7300	160	1,652	386	-	7,438	176	57	9,709	36,357
Sceal, Hope	Transportation	Trans Coord	0.07	E 230	27,876	-	38	19	27,933	1,917		-	-	- 1,9		7800	160	119	28	-	549	13	16	725	2,642
Stewart, Anthony	Instruction - Basic	Teacher	1.00	E 196	47,500	-	950	475	48,925	48,925	2,000	-	-	- 50,9		5100	120	3,157	738	-	8,098	189	57	12,239	63,164
Thornton, Sheila Vaughn, William	Administration Transportation	Data Clerk Bus Driver	0.50 1.00	HE 247 E 150	51,296 14,393	769	288	256 144	52,322 14.825	26,161 14.825	-	-	-	- 26,1 - 14.8		7300 7800	160 160	1,622 919	379 215	-	599	95 189	57 57	2,752 1,380	28,912 16,205
v augini, vviinain	Transportation	Bus Dilver	17.49	E 150	- 1,000		#####	6,303	14,825	- 1,020	4,000	-		,	100	/800	160			-	102.256	3,306		,,,,,,	.,
	ries & Benefits- (General	17.49		1,056,459	6,581				792,733	,	-	- 1,	000 797,7				49,457	11,566		103,276	- /	1,584	169,190	966,923
Site Basic Instruct Guidance Services					371,019	1 425	6,106	2,103	379,228	360,744 49,400	2,000	-	-	- 362,7		5100		22,489 3,063	5,259 716	-	45,950 8,218	1,514 189	506 57	75,718	438,462
	S				95,500	1,425			-				-	- 49,4		6120				-				12,243	61,643
					62.450				64.500															£ £70	22.269
Health Services					63,450	788	1 452	263	64,500	26,690	2 000	-	-	- 26,6		6130		1,655	387	-	3,401	78	57	5,578	32,268
Health Services Site School Admir					291,314	788 4,368	1,453	2,183	-	26,690 225,083	2,000	-	-	- 227,0	3	7300		1,655 14,079	387 3,292	-	3,401 29,322	78 760	57 285	47,738	274,820
Health Services Site School Admir Transportation Ser	ervices				291,314 91,740		702	2,183 351	92,793	26,690 225,083 35,755	2,000	-	- - - 1	- 227,0 000 36,7	i3 i5	7300 7800		1,655 14,079 2,278	387 3,292 533	- - -	3,401 29,322 3,588	78 760 346	57 285 187	47,738 6,932	274,820 43,687
Health Services Site School Admir	ervices				291,314 91,740 44,793	4,368	702 896	2,183 351 448	92,793 46,137	26,690 225,083 35,755 46,137	-	-	-	- 227,0 000 36,7 - 46,1	3 5 7	7300		1,655 14,079 2,278 2,860	387 3,292 533 669	- - -	3,401 29,322 3,588 7,998	78 760 346 189	57 285 187 378	47,738 6,932 12,095	274,820 43,687 58,232
Health Services Site School Admin Transportation Ser Administrative Te	ervices	on - GF			291,314 91,740		702	2,183 351	92,793	26,690 225,083 35,755	2,000 - - - 4,000	-	-	- 227,0 000 36,7	3 5 7	7300 7800		1,655 14,079 2,278	387 3,292 533	-	3,401 29,322 3,588	78 760 346	57 285 187	47,738 6,932	274,820 43,687
Health Services Site School Admin Transportation Ser Administrative Te	ervices echnology	on - GF			291,314 91,740 44,793	4,368	702 896	2,183 351 448	92,793 46,137	26,690 225,083 35,755 46,137	-	-	-	- 227,0 000 36,7 - 46,1	3 5 7	7300 7800		1,655 14,079 2,278 2,860	387 3,292 533 669	-	3,401 29,322 3,588 7,998	78 760 346 189	57 285 187 378	47,738 6,932 12,095	274,820 43,687 58,232
Health Services Site School Admin Transportation Ser Administrative Te Total Sal. &	ervices echnology & Ben. by Function	on - GF			291,314 91,740 44,793	4,368	702 896	2,183 351 448	92,793 46,137	26,690 225,083 35,755 46,137	-	-	-	- 227,0 000 36,7 - 46,1	3 5 7	7300 7800		1,655 14,079 2,278 2,860	387 3,292 533 669	- - - -	3,401 29,322 3,588 7,998	78 760 346 189	57 285 187 378	47,738 6,932 12,095	274,820 43,687 58,232
Health Services Site School Admin Transportation Ser Administrative Te Total Sal. &	ervices echnology	on - GF			291,314 91,740 44,793 1,056,459	4,368	702 896	2,183 351 448 5,828	92,793 46,137	26,690 225,083 35,755 46,137 792,733	-	Testi	- 1,	- 227,000 36,7 - 46,1 000 797,7.	3 5 7	7300 7800		1,655 14,079 2,278 2,860 49,457	387 3,292 533 669 11,566		3,401 29,322 3,588 7,998 103,276	78 760 346 189 3,306	57 285 187 378 1,584	47,738 6,932 12,095 169,190	274,820 43,687 58,232 966,923
Health Services Site School Admin Transportation Ser Administrative Te Total Sal. &	ervices echnology & Ben. by Function	on - GF		Work	291,314 91,740 44,793 1,056,459	4,368 - - - 6,581	702 896 #####	2,183 351 448	92,793 46,137	26,690 225,083 35,755 46,137	4,000	Testi	- 1,	- 227,000 36,7 - 46,1 - 46,1 Total	33	7300 7800		1,655 14,079 2,278 2,860 49,457	387 3,292 533 669 11,566	\$ 60 Obi, 290	3,401 29,322 3,588 7,998 103,276	78 760 346 189 3,306	57 285 187 378 1,584	47,738 6,932 12,095	274,820 43,687 58,232
Health Services Site School Admin Transportation Ser Administrative Te Total Sal. &	echnology & Ben. by Function Funding	on - GF	FTE	Work Eval. Days	291,314 91,740 44,793 1,056,459	4,368 - - 6,581 3.000% Highly	702 896 ##### 2.000%	2,183 351 448 5,828	92,793 46,137 582,658	26,690 225,083 35,755 46,137 792,733 New Salary	4,000	hnology Specia	- 1,	- 227,000 36,7 - 46,1 - 46,1 Total	33 55 7 3	7300 7800 8200	Object	1,655 14,079 2,278 2,860 49,457	387 3,292 533 669 11,566	Obj. 290	3,401 29,322 3,588 7,998 103,276	78 760 346 189 3,306	57 285 187 378 1,584	47,738 6,932 12,095 169,190	274,820 43,687 58,232 966,923
Health Services Site School Admi Transportation Set Administrative Te Total Sal. & Federal	Eunction Function Function Function Instruction - ESE		0.40	Eval. Days HE 196	291,314 91,740 44,793 1,056,459 Prior Year Salary or Base	4,368 - - - 6,581	702 896 ##### 2.000%	2,183 351 448 5,828 1.000% Cola 211	92,793 46,137 582,658	26,690 225,083 35,755 46,137 792,733 New Salary With	4,000	hnology Specia	- 1,	- 227,000 36,7 - 46,1 000 797,7.	33 35 37 33 34 37 37 37 37 37	7300 7800 8200	Object 120	1,655 14,079 2,278 2,860 49,457 6.20% Obj. 220 FICA 1,330	387 3,292 533 669 11,566 1.45% Obj. 220	Obj. 290	3,401 29,322 3,588 7,998 103,276 \$ 9,000 Obj. 230	78 760 346 189 3,306	57 285 187 378 1,584 0.82% Obj. 240 WC	47,738 6,932 12,095 169,190	274,820 43,687 58,232 966,923
Health Services Site School Admi Transportation Sea Administrative Te Total Sal. & Federal Name Boling, Darlene Thomton, Sheila	Eunding Funding Funding Function	Position Teacher Data Clerk	0.40 0.50	HE 196 HE 247	291,314 91,740 44,793 1,056,459 Prior Year Salary or Base Positions 52,788 51,296	4,368 	702 896 ##### 2.000% Effective	2,183 351 448 5,828 1.000% Cola 211 256	92,793 46,137 582,658 Annual Rate 53,633 52,322	26,690 225,083 35,755 46,137 792,733 New Salary With Step(s) 21,453 26,161	4,000	hnology Specia	- 1,	- 227,6 000 36,7 - 46,1 000 797,7. Total Proposed Sal - 21,4 - 21,4	ry Funca 3 1000 11 100	7300 7800 8200 1 Function 5200 7300	120 160	1,655 14,079 2,278 2,278 2,860 49,457 6.20% Obj. 220 FICA 1,330 1,852	387 3,292 533 669 11,566 1.45% Obj. 220 Medicare 311 433	Obj. 290	3,401 29,322 3,588 7,998 103,276 \$ 9,000 Obj. 230 H&W Cap 3,199 599	78 760 346 189 3,306 2.70% Obj. 250 SUI 76 95	57 285 187 378 1,584 0.82% Obj. 240 WC	47,738 6,932 12,095 169,190 Total Benefits 4,973 3,036	274,820 43,687 58,232 966,923 Total Cost 26,426 32,906
Health Services Site School Admi Transportation Set Administrative Te Total Sal. & Federal Name Boling, Darlene Thornton, Sheila Bob, Linda	Funding Funding Function Instruction - ESE Administration - Basic	Position Teacher Data Clerk Counselor	0.40 0.50 1.00	Eval. Days HE 196 HE 247 E 196	291,314 91,740 44,793 1,056,459 Prior Year Salary or Base Positions 52,788 51,296 47,500	4,368 - - 6,581 3,000% Highly Effective 633 769	702 896 ##### 2.000%	2,183 351 448 5,828 1.000% Cola 211 256 475	92,793 46,137 582,658 Annual Rate 53,633 52,322 48,925	26,690 225,083 35,755 46,137 792,733 New Salary With Step(s) 21,453 26,161 48,925	4,000	hnology Specia olement Supple	- 1,	- 227,0 36,7,7 - 46,1 000 797,7. Total er Proposed Sal - 21,4 - 29,8 - 48,8	ry Funn (1) 100 (1) 10	7300 7800 8200 1 Function 5200 7300 5100	120 160 130	1,655 14,079 2,278 2,860 49,457 6.20% Obj. 220 FICA 1,330 1,852 3,033	387 3,292 533 669 11,566 1.45% Obj. 220 Medicare 311 433 709	Obj. 290	3,401 29,322 3,588 7,998 103,276 \$ 9,000 Obj. 230 H&W Cap 3,199	78 760 346 189 3,306 2.70% Obj. 250 SUI 76 95 189	57 285 187 378 1,584 0.82% Obj. 240 WC 57 57 57	47,738 6,932 12,095 169,190 Total Benefits 4,973 3,036 11,986	274,820 43,687 58,232 966,923 Total Cost 26,426 32,906 60,911
Health Services Site School Admi Transportation Ser Administrative Te Total Sal. & Federal Name Boling, Darlene Thomton, Sheila Bob, Linda Rivera, Renee	Function Function Function Instruction - ESE Administration Instruction - Basic instruction - Basic	Position Teacher Data Clerk Counselor Aide	0.40 0.50	HE 196 HE 247	291,314 91,740 44,793 1,056,459 Prior Year Salary or Base Positions 52,788 51,296 47,500 15,463	4,368 - - 6,581 3.000% Highly Effective 633 769 - 180	702 896 ##### 2.000% Effective	2,183 351 448 5,828 1.000% Cola 211 256	92,793 46,137 582,658 Annual Rate 53,633 52,322 48,925 15,704	26,690 225,083 35,755 46,137 792,733 New Salary With Step(s) 21,453 26,161 48,925 6,107	4,000 Education Tecl Supplement	hnology Special Supple 3,710	- 1,	- 227,0 000 36,7 46,1 000 797,7 Total Proposed Sal ment Proposed Sal - 29,8 - 48,8 - 6,1	ry Fund 3 100 11 100 15 420 17 100	7300 7800 8200 1 Function 5200 7300	120 160	1,655 14,079 2,278 2,860 49,457 6,20% Obj. 220 FICA 1,330 1,852 3,033 379	387 3,292 533 669 11,566 1.45% Obj. 220 Medicare 311 433 709 89	Obj. 290	3,401 29,322 3,588 7,998 103,276 \$ 9,000 Obj. 230 H&W Cap 3,199 599 7,998	78 760 346 189 3,306 2.70% Obj. 250 SUI 76 95 189 74	57 285 187 378 1,584 0.82% Obj. 240 WC 57 57 57 50	47,738 6,932 12,095 169,190 Total Benefits 4,973 3,036 11,986 592	274,826 43,687 58,232 966,923 Total Cost 26,426 32,906 60,911 6,698
Health Services Site School Admi Transportation Set Administrative Te Total Sal. & Federal Name Boling, Darlene Thomton, Sheila Bob, Linda Rivera, Renee Total Sal:	Funding Function Instruction - Basic Instruction - Basic Instruction - Basic	Position Teacher Data Clerk Counselor Aide	0.40 0.50 1.00	Eval. Days HE 196 HE 247 E 196	291,314 91,740 44,793 1,056,459 Prior Year Salary or Base Positions 51,296 47,500 15,463	4,368 	702 896 ##### 2.000% Effective 950	2,183 351 448 5,828 1.000% Cola 211 256 475 60 1,003	92,793 46,137 582,658 Annual Rate 53,633 52,322 48,925 15,704 170,583	26,690 225,083 35,755 46,137 792,733 New Salary With Step(s) 21,453 26,161 48,925 6,107 102,646	4,000 Education Tecl Supplement	hnology Specia olement Supple	- 1,	- 227,0 - 36,7,7,0 - 46,1 - 797,7,7 - Total - Proposed Sal - 29,8 - 48,8 - 106,35	ry Funda 33 100 11 100 100 100 100 100 100 100 1	7300 7800 8200 8200 1 Function 5200 7300 5100 5100	120 160 130	1,655 14,079 2,278 2,860 49,457 66,20% Obj. 220 FICA 1,330 1,852 3,033 379 6,594	387 3,292 533 669 11,566 11,566 1,45% Obj. 220 Medicare 311 433 709 89 1,542	Obj. 290 ST Dis.	3,401 29,322 3,588 7,998 103,276 \$ 9,000 Obj. 230 H&W Cap 3,199 599 599 599 599 599 599 599 599 599	78 760 346 189 3,306 2.70% Obj. 250 SUI 76 95 189 74	57 285 187 378 1,584 1,584 0,82% Obj. 240 WC 57 57 57 50 221	47,738 6,932 12,095 169,190 Total Benefits 4,973 3,036 11,986 592 20,586	274,820 43,687 58,232 966,923 Total Cost 26,426 32,906 60,911 6,698 126,942
Health Services Site School Admin Site School Admin Transportation Ser Administrative Te Total Sal. & Federal Name Boling, Darlene Thomton, Sheila Bob, Linda Rivera, Renee Total Sal: Site Basic Instruct	Funding Function Instruction - ESE Administration - Basic Instruction - Basic Instruction - Basic	Position Teacher Data Clerk Counselor Aide	0.40 0.50 1.00	Eval. Days HE 196 HE 247 E 196	291,314 91,740 44,793 1,056,459 Prior Year Salary or Base Positions 52,788 51,296 47,500 15,463 167,047	4,368 	702 896 ##### 2.000% Effective	2,183 351 448 5,828 1.000% Cola 211 256 475 60 1,003	92,793 46,137 582,658 Annual Rate 53,633 52,322 48,925 15,704 170,583	26,690 225,083 35,755 46,137 792,733 New Salary With Step(s) 21,453 26,161 48,925 6,107 102,646 55,032	4,000 Education Tecl Supplement	hnology Special Supple 3,710	- 1,	- 227,0 000 36,7 46,1 000 797,7, Total Proposed Sal ent Proposed Sal - 21,4 - 29,8 - 48,5 - 106,35 - 55,6	ry Funna 1 100 1 100 6 2 2	7300 7800 8200 Function 5200 7300 5100	120 160 130	1,655 14,079 2,278 2,860 49,457 6,20% (bj. 220 FICA 1,330 1,852 3,033 379 6,594 3,412	387 3,292 533 669 11,566 1.45% Obj. 220 Medicare 311 433 709 89 1,542	Obj. 290 ST Dis.	3,401 29,322 3,588 7,998 103,276 \$\frac{\$ 9,000}{\text{Obj.}230}\$\$\$H&W Cap 3,199 599 7,998 \$\frac{1}{2}\$\$\$1,796 7,998	78 760 3466 189 3,306 2.70% Obj. 250 SUI 76 95 189 74 433	57 285 187 378 1,584 1,584 0,82% Obj. 240 WC 57 57 57 50 221	47,738 6,932 12,095 169,190 Total Benefits 4,973 3,036 11,986 592 20,586	274,820 43,687 58,232 966,923 Total Cost 26,426 32,906 60,911 6,698 126,942
Health Services Site School Admi Transportation Set Administrative Te Total Sal. & Federal Name Boling, Darlene Thomton, Sheila Bob, Linda Rivera, Renee Total Sal:	Funding Function Instruction - BSE Administration Instruction - Basic	Position Teacher Data Clerk Counselor Aide	0.40 0.50 1.00	Eval. Days HE 196 HE 247 E 196	291,314 91,740 44,793 1,056,459 Prior Year Salary or Base Positions 51,296 47,500 15,463	4,368 	702 896 ##### 2.000% Effective 950	2,183 351 448 5,828 1.000% Cola 211 256 475 60 1,003	92,793 46,137 582,658 Annual Rate 53,633 52,322 48,925 15,704 170,583	26,690 225,083 35,755 46,137 792,733 New Salary With Step(s) 21,453 26,161 48,925 6,107 102,646	4,000 Education Tecl Supplement	hnology Special Supple 3,710	- 1,	- 227,0 - 36,7,7,0 - 46,1 - 797,7,7 - Total - Proposed Sal - 29,8 - 48,8 - 106,35	ry Fund 3 100 1 100 6 22 2 3 3	7300 7800 8200 8200 1 Function 5200 7300 5100 5100	120 160 130	1,655 14,079 2,278 2,860 49,457 66,20% Obj. 220 FICA 1,330 1,852 3,033 379 6,594	387 3,292 533 669 11,566 11,566 1,45% Obj. 220 Medicare 311 433 709 89 1,542	Obj. 290 ST Dis.	3,401 29,322 3,588 7,998 103,276 \$ 9,000 Obj. 230 H&W Cap 3,199 599 599 599 599 599 599 599 599 599	78 760 346 189 3,306 2.70% Obj. 250 SUI 76 95 189 74	57 285 187 378 1,584 1,584 0,82% Obj. 240 WC 57 57 57 50 221	47,738 6,932 12,095 169,190 Total Benefits 4,973 3,036 11,986 592 20,586	274,820 43,687 58,232 966,923 Total Cost 26,426 32,906 60,911 6,698 126,942

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- 3,710