

**Benton Harbor Charter School Academy
General Fund Original Budget (Summary)
2017/2018**

| Fund: General Fund | Actual 2015/2016 | Proposed 2016/2017 | Proposed 2017/2018 |
|--|-----------------------------|-------------------------------|-------------------------------|
| Revenues | | | |
| Total Local Sources | 39,245.65 | 23,024.00 | 51,349.00 |
| Total State Sources | 3,665,092.05 | 3,814,788.00 | 3,880,439.28 |
| Total Federal Sources | 238,235.14 | 366,898.00 | 507,521.74 |
| Total Incoming Transfers and Other Transactions | 94,503.00 | 26,609.00 | 19,840.00 |
| Total Revenues | <u>4,037,076.00</u> | <u>4,231,319.00</u> | <u>4,459,150.02</u> |
| Expenditures | | | |
| Total Basic Programs | 1,343,605.00 | 1,367,655.00 | 1,431,260.00 |
| Total Added Needs | 228,820.00 | 441,632.00 | 795,405.28 |
| Total Support Services - Pupil | 86,036.00 | 34,500.00 | 37,500.00 |
| Total Support Services - Instructional Staff | 135,880.00 | 145,471.00 | 196,035.94 |
| Total Support Services - General Administration | 524,923.00 | 569,816.00 | 594,568.00 |
| Total Support Services - School Administration | 232,877.00 | 269,489.00 | 284,901.00 |
| Total Support Services - Business | 25,160.00 | 14,586.00 | 14,786.00 |
| Total Operations and Maintenance | 422,534.00 | 344,600.00 | 342,897.00 |
| Total Pupil Transportation Services | 225,318.00 | 252,097.00 | 235,584.75 |
| Total Support Services - Central | 99,603.00 | 88,700.00 | 88,500.00 |
| Total Support Services - Athletics | 3,648.90 | 1,335.00 | 4,000.00 |
| Total Community Services | 4,727.00 | - | 3,750.00 |
| Total Debt Service | 62,069.00 | 35,039.00 | - |
| Total Facilities, Construction, and Improvements | - | 19,783.00 | 33,496.00 |
| Total Fund Modifications | 583,831.00 | 585,000.00 | 585,000.00 |
| Total Expenditures | <u>3,979,031.00</u> | <u>4,169,703.00</u> | <u>4,647,683.97</u> |
| Change in Fund Equity | <u>58,045.00</u> | <u>61,616.00</u> | <u>(188,533.95)</u> |
| Beginning Fund Balance | 655,868.00 | 713,913.00 | 775,529.00 |
| Ending Fund Balance | 713,913.00 | 775,529.00 | 586,995.05 |
| | 18% | 19% | 13% |

**Benton Harbor Charter School Academy
General Fund Original Budget (Detail)
2017/2018**

| Fund: General Fund | Actual 2015/2016 | Proposed 2016/2017 | Proposed 2017/2018 |
|--|-----------------------------|-------------------------------|-------------------------------|
| Local Sources | | | |
| Interest | 286 | 500.00 | 600.00 |
| FSU Grant | - | - | - |
| Erate Funding | 35,227 | 18,524.00 | 45,749.00 |
| BCBSM Grant | 1,490 | - | - |
| Miscellaneous Other | 2,243 | 4,000.00 | 5,000.00 |
| Total Local Sources | <u>39,246</u> | <u>23,024.00</u> | <u>51,349.00</u> |
| State Sources | | | |
| Foundation Allowance | 3,242,358 | 3,204,643.00 | 3,223,769.00 |
| 31A At-Risk Funds | 193,132 | 295,200.00 | 332,530.28 |
| Special Ed | 31,483 | 34,310.00 | 34,310.00 |
| Headlee Obligation for Data Collection | 11,087 | 10,829.00 | 10,830.00 |
| Great Start Readiness Program | 181,750 | 257,998.00 | 267,192.00 |
| Principal Educator Evaluation | 350 | - | - |
| Tech Infrastructure Grant | 3,520 | - | - |
| Science Olympiad Grant | 773 | - | - |
| Early Literacy Targeted Instruction | - | 11,220.00 | 11,220.00 |
| Financial Analytic Tool | 640 | 588.00 | 588.00 |
| Total State Sources | <u>3,665,092</u> | <u>3,814,788.00</u> | <u>3,880,439.28</u> |
| Federal Sources | | | |
| Medicaid | 921 | 500.00 | 500.00 |
| Title I | 210,951 | 274,545.00 | 451,448.74 |
| Title IIA | 26,363 | 91,853.00 | 55,573.00 |
| Total Federal Sources | <u>238,235</u> | <u>366,898.00</u> | <u>507,521.74</u> |
| Incoming Transfers and Other Transactions | | | |
| ACT 18 Special Ed | 14,614 | 14,269.00 | 7,500.00 |
| Insurance Proceeds | 79,889 | - | - |
| Excess Fund Equity | - | 12,340.00 | 12,340.00 |
| Total Incoming Transfers and Other Transactions | <u>94,503</u> | <u>26,609.00</u> | <u>19,840.00</u> |
| Total Revenues | <u>4,037,076</u> | <u>4,231,319.00</u> | <u>4,459,150.02</u> |

**Benton Harbor Charter School Academy
General Fund Original Budget (Detail)
2017/2018**

| Fund: General Fund | Actual | Proposed | Proposed |
|--|------------------|---------------------|---------------------|
| Instruction | 2015/2016 | 2016/2017 | 2017/2018 |
| Basic Programs | | | |
| Elementary | | | |
| Teacher Salaries | 436,475 | 455,750.00 | 641,083.00 |
| Teacher Benefits | 116,232 | 125,000.00 | 202,573.00 |
| Substitute Salaries | 63,408 | 9,000.00 | 10,000.00 |
| Outside Service Substitutes | 68,410 | 22,000.00 | 30,000.00 |
| 31A Teacher Salaries | 128,775 | 189,400.00 | - |
| 31A Teacher Benefits | 30,215 | 50,300.00 | - |
| Copier Lease | 30,433 | 45,000.00 | 45,000.00 |
| Title I Teaching Supplies | 12,000 | - | - |
| Teaching Supplies | 42,041 | 46,000.00 | 45,000.00 |
| Erate Technology | 60,544 | - | - |
| Early Literacy Targeted Grant Instruction Expenses | - | 11,220.00 | 11,220.00 |
| Science Olympiad Grant Expenses | 748 | - | - |
| Technology Supplies | 28,286 | 67,500.00 | 35,000.00 |
| Total Elementary | 1,017,565 | 1,021,170.00 | 1,019,876.00 |
| Middle/Junior High | | | |
| Teacher Salaries | 118,683 | 101,500.00 | 123,421.00 |
| Teacher Benefits | 34,052 | 27,900.00 | 38,358.00 |
| Teaching Supplies | 1,836 | 7,300.00 | 5,000.00 |
| Aide Salaries | | 3,000.00 | |
| Aide Benefits | | 400.00 | |
| Total Middle/Junior High | 154,570 | 140,100.00 | 166,779.00 |
| Pre-School | | | |
| GSRP Teacher Salaries | 73,392 | 77,800.00 | 77,256.00 |
| GSRP Teacher/Aide Benefits | 34,937 | 41,800.00 | 45,741.00 |
| GSRP Aides Salaries | 34,340 | 44,500.00 | 40,925.00 |
| GSRP Home Visit | - | 500.00 | 2,000.00 |
| GSRP Field Trips | 3,775 | 1,250.00 | 5,000.00 |
| GSRP Classroom Technology | 881 | 11,800.00 | 12,000.00 |
| GSRP Classroom Furniture | 1,860 | 1,250.00 | 6,000.00 |
| GSRP Supplies | 7,522 | 7,000.00 | 5,683.00 |
| Preschool Supplies | | 500.00 | |
| Total Pre-School | 156,706 | 186,400.00 | 194,605.00 |

**Benton Harbor Charter School Academy
General Fund Original Budget (Detail)
2017/2018**

| Fund: General Fund | Actual | Proposed | Proposed |
|---------------------------------------|------------------|---------------------|---------------------|
| Summer School | 2015/2016 | 2016/2017 | 2017/2018 |
| PY Title I Summer School Salaries | 13,350 | 15,822.00 | 35,000.00 |
| PY Title I Summer School Benefits | 1,413 | 1,343.00 | 3,500.00 |
| PY Title I Summer School Snacks | - | - | 5,000.00 |
| PY Title I Summer School Supplies | - | - | 6,500.00 |
| GF Summer School Aide Salaries | - | 2,462.00 | - |
| GF Summer School Aide Benefits | - | 358.00 | - |
| Total Summer School | 14,763 | 19,985.00 | 50,000.00 |
| Total Basic Programs | 1,343,605 | 1,367,655.00 | 1,431,260.00 |
| Added Needs | | | |
| Special Education | | | |
| Special Ed Teacher Salaries | 41,738 | 52,600.00 | 53,045.00 |
| Special Ed Assistant Salaries | 29,205 | 30,300.00 | 30,577.00 |
| Special Ed Teacher/Aide Benefits | 18,316 | 19,300.00 | 25,728.00 |
| Special Ed Teaching Supplies | 1,297 | 100.00 | 1,500.00 |
| Total Special Education | 90,556 | 102,300.00 | 110,850.00 |
| Compensatory Education | | | |
| Title I Teacher Salaries | 31,651 | 93,100.00 | 128,111.00 |
| Title I Teacher Benefits | 4,472 | 11,900.00 | 37,826.00 |
| Title II Teacher Salaries | - | - | - |
| Title II Teacher Benefits | - | - | - |
| Title I Aide Salaries | - | 33,100.00 | 43,625.00 |
| Title I Aide Benefits | - | 11,700.00 | 20,490.00 |
| Title I After School Teacher Salaries | 11,618 | 14,300.00 | 40,000.00 |
| Title I After School Teacher Benefits | 1,377 | 1,600.00 | 3,000.00 |
| Title I After School Aides Salaries | 507 | 600.00 | 3,000.00 |
| Title I After School Aide Benefits | 72 | 100.00 | 600.00 |
| 31A Learning Center Teacher Salaries | - | 43,800.00 | 196,090.28 |
| 31A Learning Center Teacher Benefits | - | 11,700.00 | 59,156.00 |
| 31A Learning Center Aide Salaries | - | - | 56,160.00 |
| 31A Learning Center Aide Benefits | - | - | 21,124.00 |
| 31A Aide Salaries | 25,723 | - | - |
| 31A Aide Benefits | 8,419 | - | - |
| Title II Technology - Dell Computers | - | 7,900.00 | - |
| Title I Technology - Smartboards | - | 25,591.00 | - |

**Benton Harbor Charter School Academy
General Fund Original Budget (Detail)
2017/2018**

| Fund: General Fund | Actual 2015/2016 | Proposed 2016/2017 | Proposed 2017/2018 |
|---|-----------------------------|-------------------------------|-------------------------------|
| Title II Technology - Smartboards | - | 36,005.00 | - |
| Title I Teaching Supplies | - | - | 4,500.00 |
| Title I ChromeBooks | 19,623 | - | - |
| Title II ChromeBooks | 12,617 | - | - |
| Title I Projectors & Elmos | 21,450 | - | - |
| Title I Online Subscriptions | 735 | 2,800.00 | 2,800.00 |
| PY Title I Technology | 0 | 16,051.00 | - |
| PY Title II Technology | - | 29,085.00 | - |
| Title I STEM Curriculum Materials | - | - | 25,000.00 |
| Title I Swivel Robotic Platforms | - | - | 21,500.00 |
| Title II Swivel Robotic Platforms | - | - | 21,573.00 |
| Total Compensatory Education | 138,264 | 339,332.00 | 684,555.28 |
| Total Added Needs | 228,820 | 441,632.00 | 795,405.28 |
| Total Instruction | 1,572,426 | 1,809,287.00 | 2,226,665.28 |
| Supporting Services | | | |
| Support Services - Pupil | | | |
| Student Activities | 24,171 | 9,500.00 | 12,500.00 |
| Speech Pathology Services | 16,193 | 25,000.00 | 25,000.00 |
| Title I Interventionist Salaries | 35,898 | - | - |
| Title I Interventionist Benefits | 8,436 | - | - |
| GF Behavioral Interventionist Salaries | 1,338 | - | - |
| Total Support Services - Pupil | 86,036 | 34,500.00 | 37,500.00 |
| Support Services - Instructional Staff | | | |
| Title IIA Prof Development | 12,530 | 16,663.00 | 30,000.00 |
| Professional Development | 37,777 | 42,000.00 | 30,000.00 |
| GSRP Prof Development | 2,811 | 2,000.00 | 4,000.00 |
| Engage NY Curriclumn Specialist | - | - | 17,940.00 |
| Comcast In-Home Internet | 7,333 | - | 6,000.00 |
| Tech Coordinator Salaries | 19,054 | 50,500.00 | 50,923.20 |
| Tech Coordinator Benefits | 5,302 | 12,600.00 | 13,926.00 |
| Title IIA Prof. Development | 1,216 | - | - |

**Benton Harbor Charter School Academy
General Fund Original Budget (Detail)
2017/2018**

| Fund: General Fund | Actual 2015/2016 | Proposed 2016/2017 | Proposed 2017/2018 |
|--|-----------------------------|-------------------------------|-------------------------------|
| Special Ed Supervision | 1,092 | 750.00 | 3,000.00 |
| GSRP Compliance Oversight/Program Director | 633 | 1,000.00 | 1,000.00 |
| Title I Director of Instruction Salary | 26,336 | 15,671.00 | 30,856.74 |
| Title I Director of Instruction Benefits | 7,664 | 4,287.00 | 8,390.00 |
| GF Director of Instruction Salary | 11,470 | - | - |
| GF Director of Instruction Benefits | 2,662 | - | - |
| Total Support Services - Instructional Staff | 135,880 | 145,471.00 | 196,035.94 |
| Support Services - General Administration | | | |
| Legal Services | 19,820 | 15,500.00 | 15,500.00 |
| Audit Services | 13,730 | 12,995.00 | 13,500.00 |
| Workshops & Conferences | 1,760 | 1,000.00 | 2,000.00 |
| Dues & Fees | 1,720 | 9,500.00 | 9,500.00 |
| CSA Management Services Fee | 378,603 | 422,682.00 | 445,355.00 |
| FSU Oversight Services Fee | 97,291 | 96,139.00 | 96,713.00 |
| Board Management Consultant | 12,000 | 12,000.00 | 12,000.00 |
| Total Support Services - General Administration | 524,923 | 569,816.00 | 594,568.00 |
| Support Services - School Administration | | | |
| Principal Salaries | 101,305 | 111,800.00 | 113,331.00 |
| Secretary Salaries | 56,963 | 66,700.00 | 65,815.00 |
| Principal Benefits | 16,931 | 18,500.00 | 24,394.00 |
| Secretary Benefits | 18,333 | 19,600.00 | 23,653.00 |
| GSRP Administrative allocation | 1,500 | 1,500.00 | 1,500.00 |
| Mailing & Postage | 47 | 2,250.00 | 3,500.00 |
| Office Supplies | 26,445 | 33,500.00 | 35,000.00 |
| EpiPen | - | - | 500.00 |
| SDS Software | 2,192 | 1,939.00 | 2,100.00 |
| Info Snap Enrollment Tech | 4,563 | 4,500.00 | 6,042.00 |
| Powerschool | 2,650 | 6,700.00 | 5,566.00 |
| Dues & Fees | 1,950 | 2,500.00 | 3,500.00 |
| Total Support Services - School Administration | 232,877 | 269,489.00 | 284,901.00 |
| Support Services - Business | | | |
| State Aid Note Interest | 21,128 | 10,586.00 | 10,586.00 |
| GSRP Fiscal Services | 4,000 | 4,000.00 | 4,000.00 |
| Bank Fees | 32 | - | 200.00 |
| Total Support Services - Business | 25,160 | 14,586.00 | 14,786.00 |

**Benton Harbor Charter School Academy
General Fund Original Budget (Detail)
2017/2018**

| Fund: General Fund | Actual 2015/2016 | Proposed 2016/2017 | Proposed 2017/2018 |
|--|-----------------------------|-------------------------------|-------------------------------|
| Operations and Maintenance | | | |
| Janitor Salaries | 59,943 | 63,400.00 | 52,317.00 |
| Janitor Benefits | 18,632 | 11,200.00 | 22,080.00 |
| Telephone and Internet | 21,791 | 22,000.00 | 24,000.00 |
| Water and Sewage | 10,815 | 10,500.00 | 11,500.00 |
| Waste & Trash Disposal | 8,544 | 9,000.00 | 10,000.00 |
| Property and Liability Insurance | 36,129 | 42,500.00 | 44,000.00 |
| Building Maintenance | 95,737 | 80,000.00 | 80,000.00 |
| Roof Repairs | 82,888 | - | - |
| Equipment Maintenance | 376 | - | - |
| Building Security System | - | 10,000.00 | - |
| Gas | 5,710 | 12,000.00 | 15,000.00 |
| Electricity | 63,653 | 64,000.00 | 64,000.00 |
| Janitor Supplies | 18,316 | 20,000.00 | 20,000.00 |
| Total Operations and Maintenance | 422,534 | 344,600.00 | 342,897.00 |
| Pupil Transportation Services | | | |
| Transportation Salaries | 91,185 | 93,700.00 | 79,572.75 |
| Transportation Benefits | 20,518 | 19,400.00 | 11,095.00 |
| Homeless Transportation | - | - | 1,650.00 |
| PY Title I Summer School Transportation Salaries | - | 3,941.00 | 2,000.00 |
| PY Title I Summer School Transportation Benefits | - | 639.00 | 857.00 |
| Title I Summer School Transportation Sal | 2,425 | - | 2,800.00 |
| Title I Summer School Transportation Ben | 432 | - | 343.00 |
| Telephone & Communications | 981 | 1,500.00 | 2,000.00 |
| Bus Insurance | 16,015 | 16,167.00 | 16,167.00 |
| Gas and Oil | 16,227 | 25,000.00 | 25,000.00 |
| Bus Maintenance | 16,340 | 12,000.00 | 15,000.00 |
| Bus Lease (Five) | 57,710 | 76,500.00 | 74,100.00 |
| Transportation Other | 3,485 | 3,250.00 | 5,000.00 |
| Total Pupil Transportation Services | 225,318 | 252,097.00 | 235,584.75 |
| Support Services - Central | | | |
| Marketing | 74,071 | 65,000.00 | 65,000.00 |
| GSRP Allocation | 1,500 | - | - |
| Professional Development | 7,522 | 10,000.00 | 10,000.00 |
| Title II Professional Development | - | 2,200.00 | 4,000.00 |

**Benton Harbor Charter School Academy
General Fund Original Budget (Detail)
2017/2018**

| Fund: General Fund | Actual 2015/2016 | Proposed 2016/2017 | Proposed 2017/2018 |
|---|-----------------------------|-------------------------------|-------------------------------|
| Technology Readiness Inf. Grant | 4,030 | - | - |
| Personnel Recruitment | 9,431 | 7,500.00 | 5,000.00 |
| Fingerprinting | 3,050 | 4,000.00 | 4,500.00 |
| Total Support Services - Central | <u>99,603</u> | <u>88,700.00</u> | <u>88,500.00</u> |
| Total Supporting Services | <u>1,752,330</u> | <u>1,719,259.00</u> | <u>1,794,772.69</u> |
| Support Services - Athletics | | | |
| Athletic Salaries | 3,000 | 1,000.00 | 3,000.00 |
| Athletic Benefits | 409 | 135.00 | 500.00 |
| Athletic Referees | 240 | 200.00 | 500.00 |
| Total Support Services - Athletics | <u>3,649</u> | <u>1,335.00</u> | <u>4,000.00</u> |
| Community Services | | | |
| Title I Parent Liaison Salaries | 2,500 | - | 2,000.00 |
| Title I Parent Liaison Benefits | 191 | - | 500.00 |
| Homeless Liaison Coordinator Salaries | 500 | - | - |
| Homeless Liaison Coordinator Benefits | 35 | - | - |
| Title I Parent Involvement PD | 1,500 | - | - |
| Title I Parent Involvement | - | - | 1,250.00 |
| Total Community Services | <u>4,727</u> | <u>-</u> | <u>3,750.00</u> |
| Facilities, Construction, and Improvements | | | |
| GSRP Playground | - | 19,783.00 | 33,496.00 |
| Total Facilities, Construction, and Improvements | <u>-</u> | <u>19,783.00</u> | <u>33,496.00</u> |
| Other Financing Uses | | | |
| Debt Service | | | |
| Chemical Bank Loan Principal | 59,335 | 34,820.00 | - |
| Chemical Bank Loan Interest | 2,734 | 219.00 | - |
| Total Debt Service | <u>62,069</u> | <u>35,039.00</u> | <u>-</u> |

**Benton Harbor Charter School Academy
General Fund Original Budget (Detail)
2017/2018**

| | Actual 2015/2016 | Proposed 2016/2017 | Proposed 2017/2018 |
|---------------------------------|-----------------------------|-------------------------------|-------------------------------|
| Fund: General Fund | | | |
| Fund Modifications | | | |
| Transfer to Debt Service Fund | 583,831 | 585,000.00 | 585,000.00 |
| Total Fund Modifications | <u>583,831</u> | <u>585,000.00</u> | <u>585,000.00</u> |
| | | | |
| Total Expenditures | <u>3,979,031</u> | <u>4,169,703.00</u> | <u>4,647,683.97</u> |
| | | | |
| Change in Fund Equity | <u>58,045</u> | <u>61,616.00</u> | <u>(188,533.95)</u> |
| | | | |
| Beginning Fund Balance | 655,868.00 | 713,913.00 | 775,529.00 |
| Ending Fund Balance | 713,913.00 | 775,529.00 | 586,995.05 |
| | 18% | 19% | 13% |

**Benton Harbor Charter School
Special Revenue Fund Budget
2017/2018**

| Fund: School Lunch Fund | Actual 2015/2016 | Proposed 2016/2017 | Proposed 2017/2018 |
|-------------------------------------|-----------------------------|-------------------------------|-------------------------------|
| State Sources | | | |
| State Lunch Receipts | 7,006 | 6,480 | 6,480 |
| Total State Sources | <u>7,006</u> | <u>6,480</u> | <u>6,480</u> |
| Federal Sources | | | |
| Free/Reduced Lunch | 322,335 | 330,000 | 330,000 |
| NSLP Equipment Grant | 11,760 | - | - |
| Commodities | 14,663 | 14,663 | 14,663 |
| Total Federal Sources | <u>348,758</u> | <u>344,663</u> | <u>344,663</u> |
| Total Revenues | <u>355,764</u> | <u>351,143</u> | <u>351,143</u> |
| Food Services | | | |
| Food Service Salaries | 52,223 | 60,000 | 58,102 |
| Food Service Benefits | 20,798 | 25,900 | 27,548 |
| Summer School Food Service Salaries | 1,741 | 1,588 | 1,588 |
| Summer School Food Service Benefits | 138 | 160 | 160 |
| Contract Services | 259,194 | 255,000 | 255,000 |
| GSRP Food Services | - | - | - |
| Food and other miscellaneous items | 2,814 | 15,000 | 10,000 |
| NSLP Equipment Grant | 11,760 | - | - |
| Fruit and Veg Grant Expense | 1,617 | - | - |
| Total Food Services | <u>350,284</u> | <u>357,648</u> | <u>352,398</u> |
| Total Expenditures | <u>350,284</u> | <u>357,648</u> | <u>352,398</u> |
| Change in Fund Equity | <u>5,480</u> | <u>(6,505)</u> | <u>(1,255)</u> |
| Beginning Fund Equity | 3,175 | 8,655 | 2,150 |
| Ending Fund Equity | <u>8,655</u> | <u>2,150</u> | <u>895</u> |

**BENTON HARBOR CHARTER SCHOOL ACADEMY
STAFFING CHART
2017/2018**

| Employee | Position | Staff FTE | 17/18 Salary | Total Benefits | Total Compensation |
|-------------------------|----------|--------------|---------------------|-------------------|---------------------|
| 111 K-5 Teacher | | 16.00 | 641,083.33 | 202,573.00 | 843,656.33 |
| 112 6-8 MS | | 3.00 | 123,420.78 | 38,358.00 | 161,778.78 |
| 118 Preschool Teacher | | 2.00 | 77,256.18 | 24,987.00 | 102,243.18 |
| 118 Preschool Aide | | 2.00 | 40,925.20 | 20,754.00 | 61,679.20 |
| 122 Special Ed Teacher | | 1.00 | 53,045.00 | 14,173.00 | 67,218.00 |
| 122 Special Ed Aide | | 1.00 | 30,577.40 | 11,555.00 | 42,132.40 |
| 125 Title I Teacher | | 3.00 | 128,111.40 | 37,825.50 | 165,936.90 |
| 125 31A Learning Center | | 5.00 | 196,090.28 | 59,156.00 | 255,246.28 |
| 125 Title I Aide | | 2.00 | 43,624.62 | 20,490.00 | 64,114.62 |
| 225 Technology | | 1.00 | 50,923.20 | 13,926.00 | 64,849.20 |
| 226 Title I Coordinator | | 0.60 | 30,856.74 | 8,390.00 | 39,246.74 |
| 241 Director | | 1.40 | 113,330.90 | 24,394.00 | 137,724.90 |
| 241 Secretary | | 2.00 | 65,814.53 | 23,653.00 | 89,467.53 |
| 261 Custodian | | 2.00 | 52,317.41 | 22,080.00 | 74,397.41 |
| 271 Bus Drivers | | 3.05 | 79,572.75 | 11,095.00 | 90,667.75 |
| 297 Food Service | | 2.60 | 58,101.89 | 27,548.00 | 85,649.89 |
| Totals | | 47.65 | 1,785,051.61 | 560,957.50 | 2,346,009.11 |