

**West Michigan Academy of Environmental Science
General Fund Budget (Summary)
2017/2018**

Fund: General Fund	Actual 2015/2016	Amended 2016/2017	Estimated 2017/2018
Revenues			
Total Local Sources	167,712.35	124,929.70	135,939.00
Total State Sources	5,501,618.64	6,129,539.43	6,609,785.77
Total Federal Sources	402,350.72	400,973.96	366,895.00
Total Incoming Transfers and Other Transactions	181,112.00	122,987.00	122,987.00
Total Revenues	<u>6,252,793.71</u>	<u>6,778,430.09</u>	<u>7,235,606.77</u>
Expenditures			
Total Basic Programs	2,813,390.68	3,050,652.92	3,220,685.00
Total Added Needs	411,142.38	381,004.76	532,687.02
Total Support Services - Pupil	217,246.20	189,023.07	195,830.00
Total Support Services - Instructional Staff	165,776.66	180,650.99	219,163.00
Total Support Services - General Administration	767,226.32	844,291.00	904,176.00
Total Support Services - School Administration	450,590.55	564,751.72	651,508.00
Total Other Business Services	12,538.79	5,483.83	2,750.00
Total Operation and Maintenance of Plant	376,146.39	494,303.84	528,566.00
Total Pupil Transportation Services	29,482.84	38,052.00	43,099.00
Total Support Services - Central	115,198.42	154,216.01	179,461.00
Total Support Services - Athletics	21,178.74	27,600.00	27,600.00
Total Community Activities	560.85	2,565.00	6,265.00
Total Custody and Care of Children	50,730.38	58,076.06	76,655.00
Total Fund Modifications	311,051.74	963,939.00	707,952.44
Total Expenditures	<u>5,742,261.44</u>	<u>6,954,610.20</u>	<u>7,296,397.46</u>
Change in Fund Equity	<u><u>510,532.27</u></u>	<u><u>(176,180.11)</u></u>	<u><u>(60,790.69)</u></u>
Beginning Fund Balance	1,690,851	2,201,383	2,025,203
Ending Fund Balance	2,201,383	2,025,203	1,964,412
	38%	29%	27%

**West Michigan Academy of Environmental Science
General Fund Budget (Detail)
2017/2018**

Fund: General Fund	Actual 2015/2016	Amended II 2016/2017	Estimated 2017/2018
Local Sources			
Interest	-	1,000.00	1,000.00
Athletic Receipts	2,117.58	1,800.00	2,500.00
Child Care Fees	57,293.00	50,000.00	50,000.00
Fundraisers	48,124.92	45,000.00	35,000.00
Recycling	347.66	-	350.00
Gym Rental	-	-	1,800.00
Miscellaneous Other	9,646.42	5,000.00	9,000.00
Erate Funding	50,182.77	22,129.70	36,289.00
Total Local Sources	<u>167,712.35</u>	<u>124,929.70</u>	<u>135,939.00</u>
State Sources			
Foundation Allowance	5,047,016.95	5,495,723.59	6,017,789.17
31A At-Risk	153,794.76	282,246.89	221,966.51
Special Ed	52,919.23	69,570.15	64,600.43
Headlee Obligation	17,240.68	18,526.81	18,584.37
Great Start Readiness Program	208,185.92	218,475.45	252,819.00
Finance Analytic Tools	895.76	729.29	729.29
Early Literacy Targeted Instruction	10,230.00	11,220.00	11,220.00
Science Olympiad and Stem Program	750.00	1,200.00	1,200.00
Principal Eval Grant	5,199.34	-	-
MI STEM Grant	-	20,877.00	20,877.00
Tech Infrastructure Grant	5,386.00	10,970.25	-
Total State Sources	<u>5,501,618.64</u>	<u>6,129,539.43</u>	<u>6,609,785.77</u>

**West Michigan Academy of Environmental Science
General Fund Budget (Detail)
2017/2018**

Fund: General Fund	Actual 2015/2016	Amended II 2016/2017	Estimated 2017/2018
Federal Sources			
Title I	204,845.17	180,711.00	149,628.00
Title IIA	23,276.44	22,231.00	54,084.00
PY Title IIA	-	18,391.46	-
Medicaid	50,446.14	30,000.00	30,000.00
IDEA Resource	123,782.97	149,640.50	133,183.00
Total Federal Sources	<u>402,350.72</u>	<u>400,973.96</u>	<u>366,895.00</u>
Incoming Transfers and Other Transactions			
ACT 18 Special Ed	181,112.00	122,987.00	122,987.00
Total Incoming Transfers and Other Transactions	<u>181,112.00</u>	<u>122,987.00</u>	<u>122,987.00</u>
Total Revenues	<u>6,252,793.71</u>	<u>6,778,430.09</u>	<u>7,235,606.77</u>

**West Michigan Academy of Environmental Science
General Fund Budget (Detail)
2017/2018**

Fund: General Fund	Actual 2015/2016	Amended II 2016/2017	Estimated 2017/2018
Instruction			
Basic Programs			
Elementary			
Teacher Salaries	805,529.54	779,638.77	1,031,549.00
Outside Substitute Services	17,374.79	10,000.00	15,000.00
Teacher Benefits	192,844.84	206,579.14	313,077.00
Substitutes Services	60,432.46	80,000.00	55,000.00
EL Aide Salaries	53,300.70	46,517.50	-
EL Aide Benefits	19,293.33	23,891.55	-
31A Instructional Aides Salaries	-	-	46,854.00
31A Instructional Aides Benefits	-	-	21,759.00
31A Teacher Salaries	120,514.14	227,906.01	-
31A Teacher Benefits	33,280.62	54,340.88	-
Field Trips	7,958.50	7,500.00	6,000.00
Copier Lease	35,386.10	55,000.00	35,000.00
Teaching Supplies-General Elementary	24,028.89	31,000.00	30,000.00
Early Literacy Grant Supplies	-	21,775.00	-
Textbooks	2,466.84	13,125.00	5,000.00
Tech Equipment	61,824.09	45,000.00	70,000.00
Total Elementary	1,434,234.84	1,602,273.85	1,629,239.00
Middle/Junior High			
Teacher Salaries	252,511.08	233,963.87	229,080.00
Teacher Benefits	68,598.84	55,677.64	68,997.00
Teaching Supplies-General Middle School	9,221.97	9,700.00	9,700.00
Total Middle/Junior High	330,331.89	299,341.51	307,777.00

**West Michigan Academy of Environmental Science
General Fund Budget (Detail)
2017/2018**

Fund: General Fund	Actual 2015/2016	Amended II 2016/2017	Estimated 2017/2018
High School			
Teacher Salaries	643,289.95	715,726.41	779,003.00
Teacher Benefits	156,203.50	151,832.08	221,446.00
Teaching Supplies-General High School	14,193.25	6,700.00	16,000.00
Textbooks	-	20,000.00	5,000.00
STEM Grant Supplies	-	14,177.00	-
GRCC Tuition	5,082.00	7,000.00	5,000.00
Total High School	818,768.70	915,435.49	1,026,449.00
Pre-School			
GSRP Teacher Salary	84,665.00	61,077.24	88,362.00
GSRP Teacher/Aide Benefits	33,028.21	25,939.50	48,152.00
GSRP Teacher Salary-Carryover	-	27,396.52	-
GSRP Benefits-Carryover	-	10,696.06	-
GSRP Substitute	-	-	5,000.00
GSRP Aides Salaries	37,478.07	44,461.94	39,206.00
GSRP Field Trip Fees	727.50	1,500.00	1,000.00
GSRP Technology	108.67	1,000.00	2,000.00
GSRP Furniture	918.00	8,000.00	-
GSRP Home Visit Mileage	288.23	1,000.00	500.00
GSRP Playground Equipment	15,140.00	-	10,000.00
GSRP Food	-	700.00	2,000.00
GSRP Teaching Supplies	4,824.28	6,500.00	5,000.00
Total Pre-School	177,177.96	188,271.26	201,220.00

**West Michigan Academy of Environmental Science
General Fund Budget (Detail)
2017/2018**

Fund: General Fund	Actual 2015/2016	Amended II 2016/2017	Estimated 2017/2018
Summer School			
Title I Teacher Salaries	31,912.50	26,934.22	-
Title I Teacher Benefits	3,669.50	3,065.78	-
31a Teacher Salaries	-	-	50,000.00
31a Teacher Benefits	-	-	5,000.00
Title IIA Summer Teacher Salaries	5,000.00	-	-
Title IIA Summer Teacher Benefits	578.83	-	-
PY Title IIA Summer Teacher Salaries	-	10,797.03	-
PY Title IIA Summer Teacher Benefits	-	1,399.69	-
GF Summer Teacher Salaries	10,222.58	2,018.02	-
GF Summer Teacher Benefits	1,099.40	153.88	-
GF Summer Supplies	394.48	962.19	1,000.00
Total Summer School	<u>52,877.29</u>	<u>45,330.81</u>	<u>56,000.00</u>
Total Basic Programs	<u>2,813,390.68</u>	<u>3,050,652.92</u>	<u>3,220,685.00</u>
Added Needs			
Special Education			
SPED Teacher Salaries	49,253.16	53,932.57	72,483.00
SPED Teacher Benefits	12,929.79	15,366.57	22,775.00
IDEA Teacher Salaries	92,893.82	100,134.73	103,488.00
IDEA Teacher Benefits	24,833.15	22,800.77	27,498.00
SPED Teaching Supplies	1,663.51	5,000.00	5,000.00
Total Special Education	<u>181,573.43</u>	<u>197,234.64</u>	<u>231,244.00</u>

**West Michigan Academy of Environmental Science
General Fund Budget (Detail)
2017/2018**

Fund: General Fund	Actual 2015/2016	Amended II 2016/2017	Estimated 2017/2018
Compensatory Education			
Title I Teacher Salaries	120,320.00	120,556.00	111,797.61
Title I Teacher Benefits	21,000.00	21,000.00	28,675.39
31a Teacher Salaries	-	-	53,476.51
31a Teacher Benefits	-	-	14,768.50
Transfer: Title IIA Teacher Salaries	-	10,000.00	20,000.00
Transfer: Title IIA Teacher Benefits	-	4,605.00	3,456.00
GF Teacher Salaries	23,288.80	2,137.04	20,000.00
GF Teacher Benefits	18,623.44	13,817.08	11,082.15
Reading Specialist Salaries	-	-	20,000.00
Reading Specialist Benefits	-	-	6,531.86
Title I Computer Lab	18,151.00	-	-
Title IIA Computer Lab	17,112.75	-	-
Title I Study Island	9,792.17	9,155.00	9,155.00
GF Teaching Supplies	1,280.79	2,500.00	2,500.00
Total Compensatory Education	<u>229,568.95</u>	<u>183,770.12</u>	<u>301,443.02</u>
Total Added Needs	<u>411,142.38</u>	<u>381,004.76</u>	<u>532,687.02</u>
Total Instruction	<u>3,224,533.06</u>	<u>3,431,657.68</u>	<u>3,753,372.02</u>

**West Michigan Academy of Environmental Science
General Fund Budget (Detail)
2017/2018**

Fund: General Fund	Actual 2015/2016	Amended II 2016/2017	Estimated 2017/2018
Supporting Services			
Support Services - Pupil			
Attendance Services	-	1,500.00	1,500.00
Guidance Salaries	50,019.95	37,840.45	41,200.00
Guidance Benefits	13,612.01	4,549.14	13,216.00
Psychological Services	8,055.92	10,000.00	8,000.00
Speech Pathology Services	35,542.74	20,000.00	40,000.00
IDEA Speech Pathology Service	6,056.00	26,705.00	2,197.00
Social Worker Salary	-	43,752.50	23,175.00
Social Worker Benefits	-	10,675.98	6,933.50
31a Social Worker Salary	-	-	23,175.00
31a Social Worker Benefits	-	-	6,933.50
Social Work Services	70,714.26	-	-
Teacher Consultant Services	489.73	6,000.00	1,500.00
OT Services	32,755.59	28,000.00	28,000.00
Total Support Services - Pupil	217,246.20	189,023.07	195,830.00
Support Services - Instructional Staff			
Professional Development	21,556.02	20,000.00	20,000.00
GSRP Prof Development	1,698.24	2,000.00	1,500.00
Title IIA Prof Development - Instruction	-	4,452.00	19,685.00
PY Title IIA Prof Development - Instruction	-	1,200.00	-
Engage NY Curriculum Specialist	-	-	31,980.00
Internet Services	5,883.86	16,000.00	11,500.00
Technology Infrastructure Grant	4,881.64	-	-
Tech Coordinator Salaries	102,687.37	101,378.22	95,420.00
Tech Coordinator Benefits	22,553.70	22,877.17	28,078.00
PY Title IIA Computer Lab	-	3,243.60	-
SPED Supervision	702.30	1,000.00	3,500.00
GSRP Compliance Monitoring	1,236.74	2,500.00	1,500.00
GSRP Assessment Materials	744.64	750.00	750.00
GSRP NAEYC Membership	-	750.00	750.00
ENV SCI Supervision Supplies	3,832.15	4,500.00	4,500.00
Total Support Services - Instructional Staff	165,776.66	180,650.99	219,163.00

**West Michigan Academy of Environmental Science
General Fund Budget (Detail)
2017/2018**

Fund: General Fund	Actual 2015/2016	Amended II 2016/2017	Estimated 2017/2018
Support Services - General Administration			
Legal Services	1,291.50	5,000.00	5,000.00
Audit Services	18,070.00	17,163.00	17,000.00
GSRP Grant Writer	2,000.00	2,000.00	2,000.00
GSRP Central Office Level Administration	4,000.00	4,000.00	4,000.00
CSA Management Services Fee	590,352.63	651,256.00	695,642.00
CMU Oversight Services Fee	151,512.19	164,872.00	180,534.00
Total Support Services - General Administration	767,226.32	844,291.00	904,176.00
Support Services - School Administration			
Principal Salaries	211,270.17	252,962.87	301,047.00
Secretary Salaries	74,257.10	109,356.15	102,899.00
Principal Benefits	32,883.22	50,066.07	62,094.00
Secretary Benefits	23,808.07	27,526.63	37,828.00
Office Supplies	10,699.36	17,000.00	15,000.00
Uniforms	2,835.00	5,000.00	5,000.00
Recycling	-	-	1,000.00
Capital Outlay-Powerschool	6,455.00	9,200.00	9,200.00
Dues & Fees	26,017.58	25,000.00	20,000.00
Board Workshops & Conferences	-	-	40,000.00
Info Snap	8,494.50	2,000.00	2,000.00
Munetrix	1,197.63	1,340.00	1,340.00
Epi Pens	-	1,000.00	1,000.00
SDS Software	2,191.92	2,300.00	3,100.00
Personnel Recruitment	4,320.38	17,000.00	15,000.00
Fundraisers	46,160.62	45,000.00	35,000.00
Total Support Services - School Administration	450,590.55	564,751.72	651,508.00

**West Michigan Academy of Environmental Science
General Fund Budget (Detail)
2017/2018**

Fund: General Fund	Actual 2015/2016	Amended II 2016/2017	Estimated 2017/2018
Other Business Services			
Errors & Omissions	-	100.00	500.00
GSRP Fiscal Services	2,000.00	2,000.00	2,000.00
SAAN Interest	10,233.06	3,133.83	-
Credit Card Fees	305.73	250.00	250.00
Total Other Business Services	12,538.79	5,483.83	2,750.00
Operation and Maintenance of Plant			
Janitor Services	-	500.00	1,500.00
Snow Plowing Services	4,000.00	7,867.00	7,500.00
Lawn Care Services	10,745.00	12,000.00	8,800.00
Janitor Salaries	62,337.78	76,400.00	84,625.00
Janitor Benefits	18,178.68	23,063.84	35,341.00
Telephone	15,998.65	9,000.00	18,500.00
Water and Sewage	13,127.67	17,000.00	18,000.00
Waste & Trash Disposal	13,278.90	16,000.00	16,000.00
Property & Liability Insurance	38,846.00	50,000.00	50,000.00
Building Maintenance	46,522.29	60,300.00	60,300.00
GSRP Building Maintenance	-	4,500.00	4,500.00
Equipment Maintenance	1,698.70	4,500.00	4,500.00
Equipment Rental	499.66	1,000.00	1,000.00
Heat	20,416.10	15,000.00	16,500.00
Electricity	99,895.66	120,000.00	130,000.00
Janitor Supplies	21,826.49	27,000.00	30,000.00
GSRP Licensing Fees	750.00	1,500.00	1,500.00
Playground and Fencing	-	23,173.00	-
New Equipment & Furniture	8,024.81	25,500.00	40,000.00
Total Operation and Maintenance of Plant	376,146.39	494,303.84	528,566.00

**West Michigan Academy of Environmental Science
General Fund Budget (Detail)
2017/2018**

Fund: General Fund	Actual 2015/2016	Amended II 2016/2017	Estimated 2017/2018
Pupil Transportation Services			
GSRP Bus Driver Salaries	8,897.65	8,299.60	14,180.00
GSRP Bus Driver Benefits	1,482.09	904.59	2,419.00
Bus Driver Salaries	9,558.38	10,278.71	9,000.00
Bus Driver Benefits	1,617.92	1,069.10	2,000.00
Gasoline, Oil & Grease	3,500.00	5,000.00	5,000.00
Bus Insurance	-	500.00	500.00
Repairs & Maintenance	4,426.80	12,000.00	10,000.00
Total Pupil Transportation Services	29,482.84	38,052.00	43,099.00
Support Services - Central			
Marketing	54,061.16	40,000.00	40,000.00
Director of Development Salary & Benefits	-	56,790.87	66,018.00
Title IIA Professional Development	584.86	3,174.00	10,943.00
PY Title IIA Professional Development	-	1,751.14	-
Professional Development	5,495.46	12,000.00	12,000.00
Staff Fingerprinting	5,187.70	5,500.00	5,500.00
Technology Maintenance - Erate	49,869.24	35,000.00	45,000.00
Total Support Services - Central	115,198.42	154,216.01	179,461.00
Support Services - Athletics			
Referees	3,910.00	5,000.00	5,000.00
Athletic Salaries	11,150.00	15,000.00	15,000.00
Athletic Benefits	1,464.59	2,500.00	2,500.00
Athletic Supplies & Rentals	4,654.15	5,100.00	5,100.00
Total Support Services - Athletics	21,178.74	27,600.00	27,600.00
Total Supporting Services	2,155,384.91	2,498,372.46	2,752,153.00

**West Michigan Academy of Environmental Science
General Fund Budget (Detail)
2017/2018**

Fund: General Fund	Actual 2015/2016	Amended II 2016/2017	Estimated 2017/2018
Community Activities			
Homeless Liaison Coordinator Salaries	500.00	500.00	500.00
Homeless Liaison Coordinator Benefits	60.85	65.00	65.00
Homeless Student Transportation	-	1,000.00	1,000.00
Title I Parent Engagement	-	-	3,700.00
GSRP Parent Events	-	1,000.00	1,000.00
Total Community Activities	<u>560.85</u>	<u>2,565.00</u>	<u>6,265.00</u>
Custody and Care of Children			
Child Care Salaries	39,127.70	43,336.51	58,897.00
Child Care Benefits	8,200.60	8,739.55	12,258.00
Child Care Supplies	3,402.08	6,000.00	5,500.00
Total Custody and Care of Children	<u>50,730.38</u>	<u>58,076.06</u>	<u>76,655.00</u>
Fund Modifications			
Transfer to Lunch Fund	11,051.74	46,156.00	50,491.00
Transfer to Debt Service Fund	-	467,783.00	557,461.44
Transfer to Capital Projects Fund	300,000.00	450,000.00	100,000.00
Total Fund Modifications	<u>311,051.74</u>	<u>963,939.00</u>	<u>707,952.44</u>
Total Expenditures	<u>5,742,261.44</u>	<u>6,954,610.20</u>	<u>7,296,397.46</u>
Change in Fund Equity	<u><u>510,532.27</u></u>	<u><u>(176,180.11)</u></u>	<u><u>(60,790.69)</u></u>
Beginning Fund Balance	1,690,851	2,201,383	2,025,203
Ending Fund Balance	2,201,383	2,025,203	1,964,412
	38%	29%	27%

**West Michigan Academy of Environmental Science
Special Revenue Fund Budget (Detail)
2017/2018**

Fund: Special Revenue Fund	Actual 2015/2016	Amended 2016/2017	Estimated 2017/2018
Local Sources			
Food Sales	22,000	42,000	50,000
Total Local Sources	<u>22,000</u>	<u>42,000</u>	<u>50,000</u>
State Sources			
GSRP CACFP Revenue	372	-	372
State Lunch Receipts	5,871	6,831	6,248
Total State Sources	<u>6,243</u>	<u>6,831</u>	<u>6,620</u>
Federal Sources			
Free/Reduced Lunch	211,000	200,000	220,000
SFSP Revenue	17,493	14,934	15,000
Commodities Entitlement	1,900	1,900	1,900
Total Federal Sources	<u>230,393</u>	<u>216,834</u>	<u>236,900</u>
Incoming Transfers and Other Transactions			
Transfer from General Fund	48,057	46,156	50,491
Total Incoming Transfers and Other Transactions	<u>48,057</u>	<u>46,156</u>	<u>50,491</u>
Total Revenues	<u>306,693</u>	<u>311,821</u>	<u>344,011</u>
Expenditures			
Food Service Salaries	61,651	63,069	71,368
Food Service Benefits	16,426	17,989	21,108
Contract Services	198,275	200,000	210,000
Food	16,000	16,000	16,000
Summer Lunch Program	10,569	11,763	11,763
GSRP Snacks	372	-	372
New Equipment & Furniture	-	-	10,000
Miscellaneous Other	3,400	3,000	3,400
Total Expenditures	<u>306,693</u>	<u>311,821</u>	<u>344,011</u>
Change in Fund Equity	<u>-</u>	<u>-</u>	<u>-</u>
Beginning Fund Balance	-	-	-
Ending Fund Balance	-	-	-

**West Michigan Academy of Environmental Science
Debt Service Fund
2017/2018**

Revenues:	Original 2016/2017	Original 2017/2018
5xx-6xx Local Sources		
151 0000 Interest Income	450	450
Total Local Sources	450	450
5xx-6xx Other Financing Sources		
592 0000 Permanent Loan	7,437,500	-
611 0000 Transfer from capital project fund	210,814	-
611 0000 Transfer from general fund	467,783	557,461
Total Other Financing Sources	8,116,097	557,461
 Total Revenue	 8,116,547	 557,911
 Expenditures:		
25x Debt Issuance		
259 7310 Debt Issuance	24,327	-
Total Debt Issuance	24,327	-
51x Principal and Interest		
511 7110 Principal	116,950	121,188
511 7210 Interest	350,833	436,273
511 7110 Principal Old Debt	7,347,342	-
Total Principal and Interest	7,815,125	557,461
 Total Expenditures	 7,839,452	 557,461
 Excess Revenue (Expenditures)	 277,095	 450
 Beginning Fund Balance	 -	 277,095
Ending Fund Balance	277,095	277,545

**West Michigan Academy of Environmental Science
Capital Projects Fund Amended Budget
2017/2018**

Revenues:	Amended 2016/2017	Original 2017/2018
5xx-6xx Local Sources		
151 0000 Interest Income	1,000	-
151 0000 Donation	25,000	-
Total Local Sources	26,000	-
5xx-6xx Other Financing Sources		
611 0000 Transfer from general fund	450,000	100,000
Total Other Financing Sources	450,000	100,000
Total Revenue	476,000	100,000
Expenditures:		
45x Facilities Acquisition & Improvements		
453 3190 Architecture Services	5,130	-
453 7310 Debt Issuance Costs	4,908	-
453 3190 New Equipment & Furniture	130,000	-
455 6410 Facility Construction	800,000	-
453 3190 Construction Progress Monitoring	3,400	-
459 3190 Other Fees	500	-
511 7210 Interest During Construction	32,177	-
Total Facilities Acquisition	976,115	-
49x Prior Period Adjustment		
492 8110 Prior Period Adjustment	120,576	-
Total Prior Period Adjustments	120,576	-
61x Fund Modifications		
601 8110 Transfer to Debt Service Fund	210,814	-
Total Fund Modifications	210,814	-
Total Expenditures	1,307,505	-
Excess Revenue (Expenditures)	(831,505)	100,000
Beginning Fund Balance	1,455,319	623,814
Ending Fund Balance	623,814	723,814

West Michigan Academy of Environmental Science
Staffing Summary
2017/2018

1 Position	2 Staff FTE	3 Gross Salary 17/18	4 Total Benefits	5 Total Compensation
111 Elementary Teacher	23.00	1,031,548.63	313,076.50	1,344,625.13
111 31a Instructional Aides	2.40	46,854.29	21,759.13	68,613.42
112 Middle Teacher	5.00	229,079.93	68,997.20	298,077.13
113 Teacher	15.50	779,003.01	221,445.85	1,000,448.86
118 GSRP	4.00	127,568.28	48,152.28	175,720.56
122 Special Ed Teacher	1.70	72,482.92	22,775.41	95,258.33
122 IDEA Teacher	1.80	103,487.77	27,497.90	130,985.67
125 Title I Teacher	3.00	151,797.61	43,213.54	195,011.15
125 31a Teacher Specialist	1.00	53,476.51	14,768.50	68,245.01
125 Reading Specialist	0.50	20,000.00	6,531.86	26,531.86
212 Guidance	1.00	41,200.00	13,215.52	54,415.52
216 Social Worker	0.50	23,175.00	6,933.50	30,108.50
216 31a Social Worker	0.50	23,175.00	6,933.50	30,108.50
225 Technology Coordinator	2.00	95,419.68	28,078.03	123,497.71
241 Principal	3.00	301,047.20	62,093.63	363,140.83
241 Secretary	3.10	102,899.48	37,828.30	140,727.78
261 Custodian	3.50	84,624.80	35,341.20	119,966.00
271 GSRP Bus Driver	0.50	14,180.01	2,418.77	16,598.78
282 Director of Development	1.00	51,500.00	14,518.47	66,018.47
297 School Nutrition	3.00	71,368.04	21,107.71	92,475.75
351 Child Care	3.50	58,897.25	12,257.50	71,154.75
Total	79.50	3,482,785.41	1,028,944.30	4,511,729.71

Benefit Costs per FTE				
Retirement Contribution 5% Maximum Match (after 1 year Choice Schools service)				
Employer FICA 7.65%				
Unemployment Compensation	1,250.00	1,250.00	per calendar year	
Blue Cross/Blue Shield Health Insurance	480.76	502.00	monthly	
Guardian Dental Insurance	33.61	27.00	monthly	
VSP Vision Insurance	8.64	6.81	monthly	
Lincoln Life Insurance	34.44	27.00	monthly	