

GENERAL FUND ORIGINAL BUDGET 2019/2020

General Appropriations Resolution

RESOLUTION FOR ADOPTION BY THE THREE OAKS PUBLIC SCHOOL ACADEMY BOARD OF DIRECTORS

RESOLVED, that this resolution shall be the general appropriations of Three Oaks Public School Academy 2019-2020; A resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all income received by Three Oaks Public School Academy.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the general fund of Three Oaks Public School Academy for fiscal year 2019-2020 is as follows:

REVENUE

Local	46,609
State	3,344,481
Federal	456,999
Incoming Transfers and Other Transactions	32,500
Total Revenue	3,880,589

Fund Balance, July 1	879,781
Less Appropriated Fund Balance	0
Fund Balance Available to Appropriate	879,781
Total Available to Appropriate	4,760,370

BE IT FURTHER RESOLVED, that \$ 4,029,176 of the total available to appropriate in the general fund is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES

Instruction	
Basic Programs	1,601,651
Added Needs	524,254
Support Services	
Pupil	287,668
Instructional Staff	73,493
General Administration	502,729
School Administration	358,122
Business	9,580
Operations and Maintenance	302,578
Transportation	218,160
Central	53,970
Athletics	1,350
Welfare Activities	500
Fund Modifications	95,121

GENERAL FUND ORIGINAL BUDGET 2019/2020

TOTAL EXPENDITURES

4,029,176

BE IT FURTHER RESOLVED, that no Board of Directors member or employee of the school district shall expend any funds or obligate the expenditure of any funds except pursuant to appropriations made by the Board of Directors and in keeping with budgetary policy statement hitherto adopted by the Board. Changes in the amount appropriated by the Board shall require approval by the Board.

BE IT FURTHER RESOLVED, that the Chief Administrative Officer is hereby charged with general supervision of the execution of the budget adopted by the Board and shall hold the department heads responsible for performance of their responsibilities within the amounts appropriated by the Board of Directors and in keeping with the budgetary policy statement hitherto adopted by the Board.

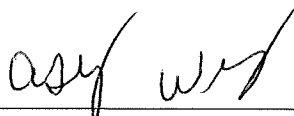
Note: The chief administrative officer is responsible for the control of expenditures under the budget. The appointed official shall be designated by the Board to act as the Chief Administrative Officer to administer the appropriation.

This appropriation is to take effect on July 1st, 2019.

Secretary's Certification:

I certify that the foregoing resolution was duly adopted by the Three Oaks Public School Academy Board of Directors at a properly noticed open meeting held on the 11th day of June, 2019, at which a quorum was present.

By:



Board Secretary

SPECIAL REVENUE FUND ORIGINAL 2019/2020

General Appropriations Resolution

RESOLUTION FOR ADOPTION BY THE THREE OAKS PUBLIC SCHOOL ACADEMY BOARD OF DIRECTORS

RESOLVED, that this resolution shall be the general appropriations of Three Oaks Public School Academy 2019-2020; A resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all income received by Three Oaks Public School Academy.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the Special Revenue Fund of Three Oaks Public School Academy for fiscal year 2019-2020 is as follows:

REVENUE	
State	3,290
Federal	307,000
Transfers	40,137
Total Revenue	350,427
Fund Balance, July 1	5,286
Less Appropriated Fund Balance	0
Fund Balance Available to Appropriate	5,286
Total Available to Appropriate	355,713

BE IT FURTHER RESOLVED, that \$ 355,713 of the total available to appropriate in the general fund is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES	
Food Service	355,713
TOTAL EXPENDITURES	355,713

BE IT FURTHER RESOLVED, that no Board of Directors member or employee of the school district shall expend any funds or obligate the expenditure of any funds except pursuant to appropriations made by the Board of Directors and in keeping with budgetary policy statement hitherto adopted by the Board. Changes in the amount appropriated by the Board shall require approval by the Board.

SPECIAL REVENUE FUND ORIGINAL 2019/2020

BE IT FURTHER RESOLVED, that the Chief Administrative Officer is hereby charged with general supervision of the execution of the budget adopted by the Board and shall hold the department heads responsible for performance of their responsibilities within the amounts appropriated by the Board of Directors and in keeping with the budgetary policy statement hitherto adopted by the Board.

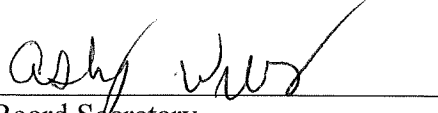
Note: The chief administrative officer is responsible for the control of expenditures under the budget. The appointed official shall be designated by the Board to act as the Chief Administrative Officer to administer the appropriation.

This appropriation is to take effect on July 1, 2019.

Secretary's Certification:

I certify that the foregoing resolution was duly adopted by the Three Oaks Public School Academy Board of Directors at a properly noticed open meeting held on the 11th day of June, 2019, at which a quorum was present.

By:


Board Secretary

**CAPITAL PROJECTS FUND ORIGINAL BUDGET
2019/2020**

BE IT FURTHER RESOLVED, that the Chief Administrative Officer is hereby charged with general supervision of the execution of the budget adopted by the Board and shall hold the department heads responsible for performance of their responsibilities within the amounts appropriated by the Board of Directors and in keeping with the budgetary policy statement hitherto adopted by the Board.

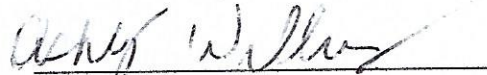
Note: The chief administrative officer is responsible for the control of expenditures under the budget. The appointed official shall be designated by the Board to act as the Chief Administrative Officer to administer the appropriation.

This appropriation is to take effect on July 1, 2019.

Secretary's Certification:

I certify that the foregoing resolution was duly adopted by the Three Oaks Public School Academy Board of Directors at a properly noticed open meeting held on the 11th day of June, 2019, at which a quorum was present.

By:


Board Secretary

**CAPITAL PROJECTS FUND ORIGINAL BUDGET
2019/2020**

General Appropriations Resolution

RESOLUTION FOR ADOPTION BY THE
THREE OAKS PUBLIC SCHOOL ACADEMY
BOARD OF DIRECTORS

RESOLVED, that this resolution shall be the general appropriations of Three Oaks Public School Academy 2019-2020; A resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all income received by Three Oaks Public School Academy.

BE IT FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriations in the Capital Projects Fund of Three Oaks Public School Academy for fiscal year 2019-2020 is as follows:

REVENUE	
Transfer from General Fund	0
Total Revenue	0
Fund Balance, July 1	449,031
Less Appropriated Fund Balance	0
Fund Balance Available to Appropriate	449,031
Total Available to Appropriate	449,031

BE IT FURTHER RESOLVED, that \$ _____ of the total available to appropriate in the general fund is hereby appropriated in the amounts and for the purposes set forth below:

EXPENDITURES	
Property Improvements	0
Interior Improvements	0
TOTAL EXPENDITURES	0

BE IT FURTHER RESOLVED, that no Board of Directors member or employee of the school district shall expend any funds or obligate the expenditure of any funds except pursuant to appropriations made by the Board of Directors and in keeping with budgetary policy statement hitherto adopted by the Board. Changes in the amount appropriated by the Board shall require approval by the Board.

**Three Oaks Public School Academy
General Fund Original Budget (Summary)
2019/2020**

Fund: General Fund	Actual 2017/2018	Current 2018/2019	Proposed 2019/2020
Revenues			
Total Local Sources	38,411	43,486	46,609
Total State Sources	3,085,670	3,059,118	3,344,481
Total Federal Sources	443,363	452,839	456,999
Total Incoming Transfers and Other Transactions	72,703	32,500	32,500
Total Revenues	3,640,147	3,587,943	3,880,589
Expenditures			
Total Basic Programs	1,200,297	1,307,867	1,601,651
Total Added Needs	481,967	443,287	524,254
Total Support Services - Pupil	367,307	299,129	287,668
Total Support Services - Instructional Staff	107,427	60,450	73,493
Total Support Services - General Administration	458,303	464,391	502,729
Total Support Services - School Administration	331,896	344,338	358,122
Total Support Services - Business	-	9,580	9,580
Total Operation and Maintenance of Plant	286,805	335,703	302,578
Total Pupil Transportation Services	264,957	252,800	218,160
Total Support Services - Central	50,453	52,071	53,970
Total Support Services - Athletics	841	1,407	1,350
Total Support Services - Welfare Activities	-	-	500
Total Fund Modifications	304,984	54,984	95,121
Total Expenditures	3,858,617	3,626,007	4,029,176
Change in Fund Equity	(218,470)	(38,064)	(148,587)
Beginning Fund Balance	1,136,315	917,845	879,781
Ending Fund Balance	917,845	879,781	731,194
	24%	24%	18%

**Three Oaks Public School Academy
General Fund Original Budget (Detail)
2019/2020**

Fund: General Fund	Actual 2017/2018	Proposed 2018/2019	Proposed 2019/2020
Local Sources			
Interest	9	-	-
Fundraisers	98	1,500	1,500
Miscellaneous Other	16,468	16,000	16,000
Erate Funding	14,535	19,686	22,809
PTO Fundraisers	7,301	5,000	5,000
Fundraisers - Student Council	-	1,300	1,300
Total Local Sources	38,411	43,486	46,609
State Sources			
Foundation Allowance	2,633,153	2,706,286	2,841,105
31A At-Risk	316,879	250,060	282,096
Special Ed	112,919	82,057	87,284
Headlee Data Collection	8,844	8,894	8,895
GSRP Revenue	-	-	113,280
Early Literacy Targeted Instruction	13,230	11,197	11,197
Financial Analytic Tools	646	624	624
Total State Sources	3,085,670	3,059,118	3,344,481
Federal Sources			
Title I	313,253	263,531	278,364
Title IIA	25,897	21,756	32,893
Title III	-	350	350
Title IV	4,125	9,650	18,809
Medicaid	15,840	59,391	25,000
IDEA	84,247	98,161	101,583
Total Federal Sources	443,363	452,839	456,999
Incoming Transfers and Other Transactions			
ACT 18 Special Ed	70,292	30,000	30,000
Bay Mills Grant	2,411	2,500	2,500
Total Incoming Transfers and Other Transactions	72,703	32,500	32,500
Total Revenues	3,640,147	3,587,943	3,880,589

**Three Oaks Public School Academy
General Fund Original Budget (Detail)
2019/2020**

Fund: General Fund	Actual 2017/2018	Proposed 2018/2019	Proposed 2019/2020
Instruction			
Basic Programs			
Elementary			
Teacher Salaries	647,293	712,092	902,469
Teacher Benefits	177,797	217,305	252,569
Substitute Salaries	18,839	60,547	45,000
Outside Substitute Service	1,592	1,000	1,000
EL Aide Salaries	11,932	8,642	7,681
EL Aide Benefits	3,934	3,287	4,101
31A Teacher Salaries	80,417	-	-
31A Teacher Benefits	19,851	-	-
Title I Technology Teacher Salaries	-	55,605	57,273
Title I Technology Teacher Salaries	-	15,218	15,069
31A STEM Teacher Salaries	28,097	-	-
31A STEM Teacher Benefits	7,579	-	-
Title IV Afterschool Club Salaries	-	7,426	8,315
Title IV Afterschool Club Benefits	-	1,024	1,250
Afterschool Club Supplies	-	1,250	1,250
Field Trips	8,136	8,500	8,500
Copier Lease & Maintenance	30,176	29,500	29,500
Teaching Supplies	33,624	35,000	35,000
Technology Equipment	25,519	35,000	25,000
Technology Non Depreciable	38,072	45,000	35,000
Furniture	14,755	4,772	2,500
Early Literacy Targeted Instruction	10,290	11,197	11,197
PTO Expenses	-	8,500	8,500
Student Council Expenses	-	1,000	1,000
Misc. Expenditures	3,085	4,250	4,250
Total Elementary	1,160,987	1,266,115	1,456,424
Pre-School			
GSRP Teacher Salaries	-	-	41,000
GSRP Teacher Benefits	-	-	10,961
GSRP Aide Salaries	-	-	23,400
GSRP Aide Benefits	-	-	9,614

**Three Oaks Public School Academy
General Fund Original Budget (Detail)
2019/2020**

Fund: General Fund	Actual 2017/2018	Proposed 2018/2019	Proposed 2019/2020
GSRP Supplies	-	-	5,000
GSRP Home Visits	-	-	1,000
GSRP Technology	-	-	5,000
GSRP Furniture	-	-	5,000
GSRP Field Trips	-	-	2,500
Total Pre-School	-	-	103,475
Summer School			
Title I Summer School Aide Salaries	3,585	3,747	3,747
Title I Summer School Aide Benefits	448	496	496
GF Summer School Aide Salaries	-	1,024	1,024
GF Summer School Aide Benfits	-	138	138
PY Title I Summer School Salaries	3,570	3,544	3,544
PY Title I Summer School Benefits	452	627	627
Title I Summer School Salaries	28,744	20,292	20,292
Title I Summer School Benefits	2,512	3,249	3,249
Title II Summer School Salaries	-	7,490	7,490
Title II Summer School Benefits	-	1,145	1,145
Total Summer School	39,310	41,752	41,752
Total Basic Programs	1,200,297	1,307,867	1,601,651
Added Needs			
Special Education			
Special Ed Teacher Salaries	36,838	32,479	41,100
Special Ed Teacher Benefits	10,322	9,415	11,998
Special Ed Teaching Supplies	79	50	250
IDEA Special Ed Teacher Salaries	41,835	44,547	41,100
IDEA Special Ed Teacher Benefits	10,739	12,283	11,998
Total Special Education	99,813	98,774	106,446
Compensatory Education			
Title I Aide Salaries	52,822	38,354	53,177
Title I Aide Benefits	11,325	7,592	14,190
Title II Aide Salaries	5,670	-	-
Title II Aide Benefits	2,348	-	-

**Three Oaks Public School Academy
General Fund Original Budget (Detail)
2019/2020**

Fund: General Fund	Actual 2017/2018	Proposed 2018/2019	Proposed 2019/2020
GF Aide Salaries	18,992	-	-
GF Aide Benefits	8,259	-	-
Title I Teacher Salaries	98,849	39,392	40,575
Title I Teacher Benefits	18,819	11,142	12,957
31A Aide Salaries	12,988	39,461	114,111
31A Aide Benefits	1,677	9,611	33,281
31A Interventionist Salaries	80,910	129,808	88,901
31A Interventionist Benefits	24,128	38,532	26,894
31A Student Advocate Salaries	-	7,883	14,008
31A Student Advocate Benefits	-	2,828	4,901
Title I Afterschool Salaries	7,326	-	-
Title I Afterschool Benefits	895	-	-
Title IV Field Experiences	-	-	9,244
Title I Online RAZ Kids	2,419	3,248	4,520
Title I Subscriptions - Moby Max	699	-	699
Title III Supplies	-	350	350
Title I Technology	30,262	16,312	-
Title IV Health & Wellness Sal & Ben	3,000	-	-
Health & Wellness Sal & Ben	179	-	-
Title IV Health & Wellness Supplies	588	-	-
Total Compensatory Education	382,154	344,513	417,808
Total Added Needs	481,967	443,287	524,254
Total Instruction	1,682,264	1,751,154	2,125,905
Supporting Services			
Support Services - Pupil			
Psychological Services	28,049	20,000	20,000
Physical Therapy Services	450	-	-
Physical Therapist Salaries	2,962	1,570	6,107
Physical Therapist Benefits	362	208	521
Teacher Consultant Services	13,559	-	-
Speech Therapy Services	95,480	75,000	68,000
IDEA Speech Therapy Services	31,673	41,331	48,485
Title I Social Worker Salaries	34,368	35,220	36,277

**Three Oaks Public School Academy
General Fund Original Budget (Detail)
2019/2020**

Fund: General Fund	Actual 2017/2018	Proposed 2018/2019	Proposed 2019/2020
Title I Social Worker Benefits	5,740	6,822	8,501
Social Work Salaries	34,368	35,219	36,276
Social Work Benefits	5,740	6,822	8,501
OT Services	53,323	55,000	55,000
31A Behavioral Interventionist Salaries	49,745	17,458	-
31A Behavioral Interventionist Benefits	11,487	4,479	-
Total Support Services - Pupil	367,307	299,129	287,668
Support Services - Instructional Staff			
Prof Development	15,241	31,200	30,000
Title IV Prof Dev	-	1,200	-
GSRP Professional Development	-	-	4,205
Title IIA Prof Development	16,276	11,050	21,788
Internet Services	8,991	16,500	16,500
Media Coordinator Salary	54,085	-	-
Media Coordinator Benefits	11,641	-	-
SPED Supervision	1,193	500	1,000
Total Support Services - Instructional Staff	107,427	60,450	73,493
Support Services - General Administration			
Legal Services	-	6,500	3,000
Audit Services	11,400	11,750	11,750
Dues & Fees	4,031	7,000	7,000
GSRP Fiscal Services	-	-	5,000
CSA Management Services Fee	352,600	347,367	375,645
BMCC Oversight Services Fee	90,272	91,774	100,334
Total Support Services - General Administration	458,303	464,391	502,729
Support Services - School Administration			
Principal Salaries	160,500	171,091	172,769
Secretary Salaries	77,361	79,024	78,208
Principal Benefits	25,350	30,405	37,504
Secretary Benefits	19,728	21,418	25,541
Office Supplies & Postage	31,215	33,000	33,000
Capital Outlay Powerschool	7,035	4,300	5,000
SDS Software Annual Maintenance	2,100	2,100	2,100

**Three Oaks Public School Academy
General Fund Original Budget (Detail)
2019/2020**

Fund: General Fund	Actual 2017/2018	Proposed 2018/2019	Proposed 2019/2020
Personnel Recruitment	8,608	3,000	4,000
Total Support Services - School Administration	331,896	344,338	358,122
 Support Services - Business			
SAAN Interest	-	9,580	9,580
Total Support Services - Business	-	9,580	9,580
 Operation and Maintenance of Plant			
Janitor Services	38,400	47,800	-
Snow Plowing Services	4,125	4,600	5,000
Custodian Salaries	38,636	45,490	67,563
Custodian Benefits	10,559	8,666	15,515
Telephone	14,541	16,000	16,000
Water and Sewage	5,230	6,000	6,000
Waste & Trash Disposal	4,363	4,500	4,500
Property and Liability-Insurance	36,106	35,000	35,000
Building Maintenance	65,159	85,000	80,000
Equipment Maintenance	323	7,500	4,000
Equipment - Truck	-	3,147	-
Gas	22,726	20,000	22,000
Electricity	37,596	37,000	37,000
Janitor Supplies	9,041	15,000	10,000
Total Operation and Maintenance of Plant	286,805	335,703	302,578
 Pupil Transportation Services			
Bus Driver Salaries	124,024	100,270	84,701
Bus Driver Benefits	33,134	30,200	34,188
Title I Bef/Aft Schl Transportation Salaries	2,889	-	-
Title I Bef/Aft Schl Transportation Benefits	310	-	-
GSRP Field Trip Transportation Salaries	-	-	500
GSRP Field Trip Transportation Benefits	-	-	100
Title I Summer School Bus Driver Sal	4,084	2,154	2,154
Title I Summer School Bus Driver Ben	295	517	517
Vehicle/Bus Repairs & Maintenance	3,257	20,000	5,000
Bus Rentals	80,467	75,000	75,000
Gas & Oil	15,046	13,000	13,000

**Three Oaks Public School Academy
General Fund Original Budget (Detail)
2019/2020**

Fund: General Fund	Actual 2017/2018	Proposed 2018/2019	Proposed 2019/2020
Bus Cameras	-	8,659	-
Transportation Other	1,452	3,000	3,000
Total Pupil Transportation Services	264,957	252,800	218,160
 Support Services - Central			
Marketing	39,484	40,000	40,000
Prof Development	8,438	10,000	10,000
Title II PD	1,603	-	-
PY Title II PD	-	2,071	2,470
Staff Fingerprinting	928	-	1,500
Total Support Services - Central	50,453	52,071	53,970
 Support Services - Athletics			
Coaching Salaries	750	750	750
Coaching Benefits	91	97	100
Supplies	-	560	500
Total Support Services - Athletics	841	1,407	1,350
 Support Services - Community Activities			
Title I Summer Counts Teacher Salaries	2,529	-	-
Title I Summer Counts Teacher Benefits	314	-	-
Title IV Sal & Ben	537	-	-
Total Support Services - Community Activities	3,380	-	-
 Support Services - Welfare Activities			
Title I Homeless Supplies	-	-	500
Total Support Services - Welfare Activities	-	-	500
 Total Supporting Services	 1,871,369	 1,819,869	 1,808,150

**Three Oaks Public School Academy
General Fund Original Budget (Detail)
2019/2020**

Fund: General Fund	Actual 2017/2018	Proposed 2018/2019	Proposed 2019/2020
Fund Modifications			
Transfer to Capital Projects Fund	250,000	-	-
Transfer to Food Service Fund	-	-	40,137
Transfer to Debt Service Fund	54,984	54,984	54,984
Total Fund Modifications	<u>304,984</u>	<u>54,984</u>	<u>95,121</u>
Total Expenditures	<u>3,858,617</u>	<u>3,626,007</u>	<u>4,029,176</u>
Change in Fund Equity	<u>(218,470)</u>	<u>(38,064)</u>	<u>(148,587)</u>
Beginning Fund Balance	1,136,315	917,845	879,781
Ending Fund Balance	917,845	879,781	731,194
	24%	24%	18%

**Three Oaks Public School Academy
Special Revenue Fund Original Budget (Detail)
2019/2020**

	<u>Actual 2017/2018</u>	<u>Proposed 2018/2019</u>	<u>Proposed 2019/2020</u>
Fund: Special Revenue Fund			
Revenues:			
State Sources			
State Lunch Receipts	1,564	3,290	3,290
Total State Sources	<u>1,564</u>	<u>3,290</u>	<u>3,290</u>
Federal Sources			
Free/Lunch Lunch	257,189	265,000	280,000
CACFP	8,722	11,500	12,000
Commodities	-	15,000	15,000
Total Federal Sources	<u>265,911</u>	<u>291,500</u>	<u>307,000</u>
Incoming Transfers and Other Transactions			
Transfer from General Fund	-	-	40,137
Total Incoming Transfers and Other Transactions	<u>-</u>	<u>-</u>	<u>40,137</u>
Total Revenues	<u>267,475</u>	<u>294,790</u>	<u>350,427</u>

**Three Oaks Public School Academy
Special Revenue Fund Original Budget (Detail)
2019/2020**

	<u>Actual</u> <u>2017/2018</u>	<u>Proposed</u> <u>2018/2019</u>	<u>Proposed</u> <u>2019/2020</u>
Fund: Special Revenue Fund			
Expenditures:			
Food Services			
Food Service Salaries	72,319	90,838	84,620
Food Service Benefits	15,257	27,663	32,079
Food Service Aide Salaries	21,746	17,180	28,120
Food Service Aide Benefits	8,237	4,974	16,076
Summer School Food Service Sal	1,695	2,057	2,057
Summer School Food Service Ben	129	261	261
Equipment Maintenance	200	600	500
Food	158,345	160,000	175,000
Project Focus Food		4,800	3,000
Rise Above Program Food	12,989	9,000	10,000
Kitchen Equipment	19,409	15,620	-
Miscellaneous Supplies/Other	8,137	3,200	4,000
Total Food Services	<u>318,463</u>	<u>336,193</u>	<u>355,713</u>
Total Expenditures	<u>318,463</u>	<u>336,193</u>	<u>355,713</u>
Change in Fund Equity	<u>(50,988)</u>	<u>(41,403)</u>	<u>(5,286)</u>
Beginning Fund Balance	97,677	46,689	5,286
Ending Fund Balance	46,689	5,286	(0)

**THREE OAKS PUBLIC SCHOOL ACADEMY
STAFFING CHART
2019/2020**

Employee			Staff FTE	Gross Salary	Total Benefits	Total Compensation
				19/20	<i>(Col 6 - 12)</i>	
111 Elementary Teacher			19.00	902,469.00	252,569.00	1,155,038.00
111 Elementary Aides			0.40	7,681.00	4,101.00	11,782.00
111 Technology Teacher			1.00	57,273.00	15,069.00	72,343.00
118 Pre-School			2.00	64,400.00	20,575.00	84,975.00
122 Special Ed Teacher			2.00	82,200.00	23,996.00	106,196.00
125 Title I Teacher			1.00	40,575.00	12,957.00	53,532.00
125 Instructional Aides			2.30	53,177.00	14,190.00	67,367.00
125 31A Aide			4.80	114,111.00	33,281.00	147,392.35
125 31A Interventionists			2.00	88,901.00	26,894.00	115,795.31
125 Student Advocate			0.40	14,008.00	4,901.00	18,909.00
213 Physical Therapist			0.09	6,107.00	521.18	6,628.14
216 Social Worker			0.50	36,276.00	8,501.00	44,777.00
216 Title I Social Worker			0.50	36,276.00	8,501.00	44,777.00
241 Office Manager & Secretary			2.00	78,208.00	25,541.00	103,749.00
241 Principal			2.00	172,769.00	37,504.00	210,273.00
261 Custodian			2.00	67,563.00	15,515.00	83,078.00
297 Food Service			4.60	112,740.00	48,155.00	160,895.00
271 Transportation			3.00	84,701.00	34,188.00	118,889.00
Total			49.59	2,019,435.00	586,959.18	2,606,395.80