

002 Center-LTHS

OBJECT	PROGRAM	JOB TITL/LOCATION	DAYS	FY 2018 ANNUAL SALARY	IMRF TRS RETIRED NONE	Personnel Eligible	FTE	Personnel Reimb 100 Obj 311 Prog	Wage net of Personnel Reimb 100 Obj	TRS Extra 210 Obj	THIS 211 Obj	IMRF 212 Obj	FICA 213 Obj	MEDI ONLY 214 Obj	LIFE INS BENE 221 Obj	HEALTH INS BENE 222 Obj	TUITION REIM 230 Obj 420 Prog	
3,383,183.58		This program is funded by billing participating districts current year costs attached to their average daily enrollment. Actual cost of the program will be reconciled at the end of the school year and the 1st billing to the districts in the subsequent year will be adjusted accordingly.																
2,246,159.89		Percent Creditable	0.661							0.0058	0.0084	0.1264	0.0765	0.0745	41.00	5,400.00		

FUNCTION	OBJECT	PROGRAM	JOB TITLE/LOCATION	DAYS	FY 2018 AN	IMRF TRS RETIRED NONE	PERSONNEL CATEG	FTE	PERSONNEL REIMB 100 OBJ	PERSONNEL 314 Prog	Wages net of PERSONNEL REIMB 100 OBJ	TRS Extra 210 Obj	THIS 211 Obj	IMRF 212 Obj	FICA 213 Obj	MEDI ONLY 214 Obj	LIFE INS BENE 221 Obj	HEALTH INS BENE 222 Obj	TUITION REIM 420 Prg	
1204	110	004	Adaptive PE Teacher-DIVASED Schools/	180	42,394.38	TRS	Cart	1.00	9,000.00	9,000.00	33,394.38	245.83	356.03	0.1284	0.0765	614.57	41.00	5,400.00	-	
1204	110	004	Adaptive PE Teacher-DIVASED Schools/	180	61,247.22	TRS	Cart	1.00	9,000.00	9,000.00	52,247.22	355.23	514.48	-	-	896.05	41.00	5,400.00	-	
								2.00	18,000.00	18,000.00	85,631.60	601.06	870.51			1,502.66	82.00	5,400.00	-	
			Adaptive PE Teacher																	
100	103,631.60																			
200	8,456.23		Mileage and phone pd by IDEA Grant																	
300	576.00		APE Workers Comp																	
410	1,500.00		410 Supplies over \$150 will be funded with IDEA monies																	
			Total Cost: 114,165.83																	
700	57,082.91		48,082.91																	
700	7,991.61		5,731.61																	
Creditable	85,631.60		75.01%																	

The cost of this program will be billed to the districts by attaching the current year costs to the percentage of specific program services received in the prior year. At the end of the school year, service logs will be compiled to show percentage of services actually received by districts. The year end percentages will be used to reconcile the actual cost of the program per district. Any adjustments needed will be attached to the 1st billing in the subsequent year.

*The cost of 50% of 2 FTE of APE will be transferred to Preschool/Center/UTHS districts. The cost of 7% of 2 FTE of APE will be transferred to Phoenix Percent Creditable

006 VI Teacher

FUNCTION	OBJECT	PROGRAM	JOB TITLE/LOCATION	FY 2018 ANNUAL SALARY	IMRF TRS RETIRED NONE	Personnel Eligible	FTE	Personnel Reimb 100 Obj 311 Prog	Wages net of Personnel Reimb 100 Obj	TRS Extra 210 Obj	THIS 211 Obj	IMRF 212 Obj	FICA 213 Obj	MEDI ONLY 214 Obj	LIFE INS BENE 221 Obj	HEALTH INS BENE 222 Obj	TUITION REIM 230 Obj 420 Prog
			Teacher of the Visually Impaired-BHASE	63,532.00	TRS	Cert	1.00	9,000.00	64,532.00	368.49	533.67	0.1264	0.0765	921.21	41.00	5,400.00	
1206	110	006	Teacher of the Visually Impaired-BHASE	22,242.80	TRS	Cert	0.40	3,600.00	18,642.80					322.52	41.00		
1208	110	006	Teacher of the Visually Impaired-BHASE	31,622.40	TRS	Cert	0.40	3,600.00	28,022.40					458.52	41.00		
			Teacher of the Visually Impaired	117,397.00			1.80	16,200.00	101,197.00	368.49	533.67			1,702.26	123.00	5,400.00	
100				117,397.00													
200				8,127.41													
300				-													
380			VI Workers Comp	326.00													
400				1,000.00													
Total Cost	126,349.41																
Creditable	54,532.00						Percent Creditable	42.89%									

The cost of this program will be billed to the districts by attaching the current year costs to the percentage of specific program services received in the prior year. At the end of the school year service logs will be compiled to show percentage of services actually received by districts. The year end percentages will be used to reconcile the actual cost of the program per district. Any adjustments needed will be attached to the 1st billing in the subsequent year.

FUNCTION	OBJECT	PROGRAM	JOB TITLE/LOCATION	DAYS	FY 2018 ANNUL	IMRF TRS RETIRED NONE	Personnel Eligible	FTE	Personnel Reimb 100 Obj	Personnel Reimb 100 Obj	Wage net of Personnel Reimb 100 Obj	TRS Extra 210 Obj	THIS 211 Obj	IMRF 212 Obj	FICA 213 Obj	MEDI ONLY 214 Obj	LIFE INS BENEF 221 Obj	HEALTH INS BENEF 222 Obj	TUITION REIM 230 Obj	
1212	115	012	Para @ Phoenix	159	13,255.52	IMRF	Non	1.00	3,500.00	9,755.52	0.0055	0.0084	1,579.80	1,074.05	0.0765	0.0745	41.00	5,400.00		
1212	115	012	Para @ Phoenix	159	12,989.26	IMRF	Non	1.00	3,500.00	9,389.26			1,590.47	986.79			41.00	5,400.00		
1212	115	012	Para @ Phoenix	159	15,386.26	IMRF	Non	1.00	3,500.00	11,886.26			1,941.03	1,174.75			41.00	5,400.00		
1212	115	012	Para @ Phoenix	159	13,882.05	IMRF	Non	1.00	3,500.00	10,382.05			1,754.89	1,061.98			41.00	5,400.00		
1212	115	012	Para @ Phoenix	159	23,806.33	IMRF	Non	1.00	3,500.00	20,306.33			3,009.37	1,821.34			41.00	5,400.00		
1212	115	012	Para @ Phoenix	159	14,508.59	IMRF	Non	1.00	3,500.00	11,008.59			1,833.89	1,109.91			41.00	5,400.00		
1212	115	012	Para @ Phoenix	159	14,764.81	IMRF	Non	1.00	3,500.00	11,264.81			1,790.41	1,083.59			41.00	5,400.00		
2540	118	012	Classroom support staff @ Phoenix	209	26,818.24	IMRF	Non	1.00	3,500.00	23,318.24			2,770.85	1,513.84			41.00	5,400.00		
2540	118	012	Classroom support staff @ Phoenix	209	21,752.72	IMRF	Non	1.00	3,500.00	18,252.72			2,745.54	1,694.08			41.00	5,400.00		
2580	110	012	Custodian @ Phoenix		5,000.00	NONE	X	1.00		5,000.00				322.50				41.00	5,400.00	
2580	110	012	Cook @ Phoenix		6,644.73	NONE	X	0.02		6,644.73				306.32				41.00	5,400.00	
1212	110	012	Special Ed Teacher @ Phoenix	150	57,969.50	TRS	Cert	1.00	9,000.00	48,969.50	336.22	496.84	1,590.47	840.56			41.00	5,400.00		
1212	110	012	Special Ed Teacher @ Phoenix	150	44,067.22	TRS	Cert	1.00	9,000.00	35,067.22	235.76	370.42	1,314.15	636.41			41.00	5,400.00		
1212	110	012	Special Ed Teacher @ Phoenix	150	51,306.16	TRS	Cert	1.00	9,000.00	42,306.16	297.58	430.97	1,584.89	845.21			41.00	5,400.00		
1212	110	012	Special Ed Teacher @ Phoenix	150	50,598.47	TRS	Cert	1.00	9,000.00	41,598.47	339.69	491.96	1,754.89	896.84			41.00	5,400.00		
1212	110	012	Special Ed Teacher @ Phoenix	150	75,637.30	TRS	Cert	1.00	9,000.00	66,637.30	439.86	637.03	2,109.64	1,095.64			41.00	5,400.00		
1212	110	012	Special Ed Teacher @ Phoenix	150	63,694.00	TRS	Cert	1.00	9,000.00	54,694.00	369.43	535.03	1,923.56	923.56			41.00	5,400.00		
1212	110	012	Special Ed Teacher @ Phoenix	150	43,456.00	TRS	Cert	1.00	9,000.00	34,456.00	252.04	365.03	1,270.85	725.00			41.00	5,400.00		
1212	121	012	Teacher - SUB @ Phoenix	200	104,424.00	TRS	X	1.00	9,000.00	95,424.00	605.66	877.16	3,054.55	1,514.15			41.00	5,400.00		
			Principal Phoenix		504,350.64	TRS	Cert	1.00	100,000.00	404,350.64	2,928.23	4,236.55	14,920.28	7,313.08			41.00	48,600.00		
			Phoenix							TRs net of PR										
100																				
200																				
310																				
323																				
370																				
410																				
410																				
400																				
700																				
700																				
700																				
700																				
Total Cost																				
Creditable																				

This program is funded by billing participating districts current year costs attached to their average daily enrollment. Actual cost of the program will be reconciled at the end of the school year and the 1st billing to the districts in the subsequent year will be adjusted accordingly.

* The cost of .08 Psych will be transferred to Phoenix

* The cost of .8 SVW will be transferred to the Phoenix Program

* The cost of 7% of 2 FTE of APE will be transferred to Phoenix

* The cost of 370-Utilities

* The cost of 410-Supplies

* The cost of 400-Psych

* The cost of 700-SVW

* The cost of 700-APE

* The cost of 700-Utilities

* The cost of 700-Supplies

* The cost of 700-Psych

* The cost of 700-SVW

* The cost of 700-APE

* The cost of 700-Utilities

* The cost of 700-Supplies

* The cost of 700-Psych

* The cost of 700-SVW

* The cost of 700-APE

* The cost of 700-Utilities

* The cost of 700-Supplies

* The cost of 700-Psych

* The cost of 700-SVW

* The cost of 700-APE

* The cost of 700-Utilities

* The cost of 700-Supplies

* The cost of 700-Psych

* The cost of 700-SVW

* The cost of 700-APE

* The cost of 700-Utilities

* The cost of 700-Supplies

* The cost of 700-Psych

* The cost of 700-SVW

* The cost of 700-APE

* The cost of 700-Utilities

* The cost of 700-Supplies

* The cost of 700-Psych

* The cost of 700-SVW

* The cost of 700-APE

* The cost of 700-Utilities

* The cost of 700-Supplies

013 OI Teacher

FUNCTION	OBJECT	PROGRAM	JOB TITLE/LOCATION	DAYS	IRRF TRS RETIRED NONE	PERSONNEL Eligible	FTE	Personnel Reimb 100 Obj 314 Prog	Wage rate of Personnel Reimb 100 Obj	TRS Extra 210 Obj	THIS 211 Obj	IRRF 212 Obj	FICA 213 Obj	MEDI ONLY 214 Obj	LIFE INS BENE 221 Obj	HEALTH INS BENE 222 Obj	TUTION REIM 230 Obj 420 Prog		
	Teacher of the Orthopedically Impaired																		
	123			180		Person	1.00	9,000.00	55,106.75	0.0058	0.0084	0.1264	0.0765	929.55	41.00	5,400.00			
1213	110	013	Teacher of the Orthopedically Impaired-E	64,106.75	TRRS	Cert	1.00	9,000.00	55,106.75	371.82	538.50			861.74	41.00	5,400.00			
1213	110	013	Teacher of the Orthopedically Impaired-E	59,430.60	TRRS	Cert	1.00	9,000.00	50,430.60	344.70	499.22			1,791.29	41.00	5,400.00			
			180	18,000.00				18,000.00	105,537.35	716.52	1,037.72				82.00	10,800.00			
100																			
200																			
300																			
400																			
	1,500.00																		
Total Cost				139,484.88															
Creditable				105,537.35	Percent Creditable													0.76	

The cost of this program will be billed to the districts by attaching the current year costs to the percentage of specific program services received in the prior year. At the end of the school year service logs will be compiled to show percentage of services actually received by districts. The year end percentages will be used to reconcile the actual cost of the program per district. Any adjustments needed will be attached to the 1st billing in the subsequent year.

100 Admin Assessment

FUNCTION	OBJECT	PROGRAM	JOB TITLE/OCCUPATION	DAYS	FY 2018 ANNUAL SALARY	IMRF TRS RETIRED MONIE	Personnel Eligibility	FTE	Personnel Reimb 100 Obj 311 Prog	Wage net of Personnel Reimb 100 Obj	TRS Extra 219 Obj	THIS 211 Obj	IMRF 212 Obj	FICA 213 Obj	MED ONLY 214 Obj	LIFE INS 221 Obj	HEALTH INS 222 Obj	TUITION REIM 230 Obj 420 Prog		
2320	110	100	Director of Special Education	247	131,006.00	TRs	Cert	1.00	9,000.00	122,006.00	0.0058	0.0084	0.1264	0.0765	0.0145	41.00	5,400.00			
2620	110	100	Special Education Coordinator	195	83,017.80	TRs	Cert	1.00	9,000.00	74,017.80	481.50	1,100.45			1,869.59	41.00	5,400.00			
2620	110	100	Special Education Coordinator	195	81,811.14	TRs	Cert	1.00	9,000.00	72,811.14	474.50	687.21			1,293.75	41.00	5,400.00			
2620	110	100	Special Education Coordinator	195	83,447.22	TRs	Cert	1.00	9,000.00	74,447.22	483.99	760.96			1,208.95	41.00	5,400.00			
									36,000.00	343,292.16	2,199.34	3,193.97			5,499.39	164.00	21,600.00			
Administrative Assessment																				
100					379,282.16															
200					32,646.40															
381			2320-381 School Board Liability Ins. Professional Liab. Annual Umbrella		45,140.70															
384			2320-384 Workers Comp		34,234.00															
400																				
Total Cost					491,306.26															

This program is funded with monies received from an assessment to the participating districts. Final costs will be offset by interest received on investment and unexpended funds considered to be local monies. Actual cost of the program will be recorded at the end of the school year and the 1st billing to the districts in the subsequent year will be adjusted accordingly.

201 Social Work

FUNCTION	OBJECT	PROGRAM	JOB TITLE/LOCATION	DAYS	FY 2018 ANNUAL SALARY	MRF TRS RETIRED NONE	Personnel Obj	FTE	Personnel Reimb 100 Obj	311 Prog	Wage net of Personnel Reimb 100 Obj	TRS Extra 210 Obj	THIS 211 Obj	IMRF 212 Obj	FICA 213 Obj	MEDI ONLY 214 Obj	LIFE INS 221 Obj	HEALTH INS 222 Obj	TUITION REIM 230 Obj	
2111	110	201	School Social Worker @Center	180	70,259.42	TRS	Cent	1.00	9,000.00		61,259.42	407.50	590.18	0.1294	0.0765	1,018.76	41.00	5,400.00		
2111	110	201	School Social Worker-Awood 2	108	31,457.00	TRS	Cent	0.80	5,400.00		26,057.00	182.45	364.24			458.13	41.00	5,400.00		
2111	110	201	School Social Worker-Corlan 4, Phoenix 1	180	42,207.00	TRS	Cent	1.00	9,000.00		33,207.00	244.77	334.69			611.91	41.00	5,400.00		
2111	110	201	School Social Worker-Hancock County	180	51,028.68	TRS	Cent	1.00	9,000.00		42,028.68	285.93	428.62			739.89	41.00	5,400.00		
2111	110	201	School Social Worker-Colonia 5	180	66,918.54	TRS	Cent	1.00	9,000.00		57,918.54	399.73	578.92			999.32	41.00	5,400.00		
2111	110	201	School Social Worker-Phoenix 3	108	52,428.22	TRS	Cent	0.80	5,400.00		47,028.22	304.09	440.41			760.22	41.00	5,400.00		
2111	110	201	School Social Worker-Canton Cliffs 3	108	30,916.00	TRS	Cent	0.80	5,400.00		25,516.00	177.57	257.17			443.93	41.00	5,400.00		
2111	110	201	School Social Worker-TTS	180	48,331.55	TRS	Cent	1.00	9,000.00		39,331.55	280.32	405.99			700.81	41.00	5,400.00		
2111	110	201	School Social Worker @Center	180	48,331.55	TRS	Cent	1.00	9,000.00		39,331.55	310.17	449.22			775.43	41.00	5,400.00		
2111	113	201	School Social Worker-Silvis(3) Hampton	108	5,400.00	TRS	Cent	0.60	5,400.00		438,445.06	3,054.54	4,423.82			413.10	451.00	21,800.00		
Social Work																				
100	532,045.06																			
200	37,576.81																			
300	6,000.00																			
400	8,000.00																			
This program is funded with monies received from direct billings to districts on a per diem basis. Actual cost of the program will be reconciled at the end of the school year and the 1st billing to the districts in the subsequent year will be adjusted accordingly.																				
Total Cost	577,623.87																			
700	1,155,247.75	Without PERS																		
700	111,081.51	Includes PERS																		
700	44,432.61	Without PERS																		
* The cost of 2 FTE SW will be transferred to the Center Program																				
* The cost of .6 SW will be transferred to the Phoenix Program																				

FUNCTION	OBJECT	PROGRAM	JOB TITLE/OCCATION	DAYS	FY 2018 ANNUAL SALARY	IMRF TRS RETIRED NONE	Personnel eligible	FTE	Personnel Rate/ 100 Obj	Wage net of Personnel Rate/ 100 Obj	TRS extra 210 Obj	THIS 211 Obj	IMRF 212 Obj	FICA 213 Obj	MEDI ONLY 214 Obj	LIFE INS BENEF 221 Obj	HEALTH INS BENEF 225 Obj	TUITION REIM 230 Obj		
2131	110	231	Occupational Therapist	78	52,124.43	IMRF	Cert	0.43	3,870.00	21,254.43	0.01	0.01	3,175.78	1,822.02	0.01	41.00	5,400.00			
2131	110	231	Occupational Therapist	180	52,428.00	IMRF	Cert	1.00	9,000.00	43,428.00			6,627.00	4,070.82		41.00	5,400.00			
2131	110	231	Occupational Therapist	180	56,984.12	IMRF	Cert	1.00	9,000.00	47,984.12			7,202.79	4,359.29		41.00	5,400.00			
2131	110	231	Occupational Therapist	144	45,868.00	IMRF	Cert	1.00	9,000.00	36,868.00			5,721.88	3,469.00		41.00	5,400.00			
2131	110	231	Occupational Therapist	75	24,628.48	IMRF	Cert	0.42	7,200.00	17,428.48			3,100.40	1,876.43		41.00	5,400.00			
2131	110	231	Occupational Therapist	180	54,948.85	IMRF	Cert	1.00	9,000.00	45,948.85			6,945.51	4,203.57		41.00	5,400.00			
2131	110	231	Occupational Therapist - Supervisor	180	71,095.00	IMRF	Cert	1.00	9,000.00	62,095.00			8,979.84	5,434.79		41.00	5,400.00			
2131	110	231	Occupational Therapist	180	53,888.96	IMRF	Cert	1.00	9,000.00	44,888.96			6,824.20	4,130.16		41.00	5,400.00			
2131	110	231	Occupational Therapist	78	63,542.85	IMRF	Cert	0.44	3,960.00	59,582.85			8,663.83	5,243.54		41.00	5,400.00			
2131	110	231	Occupational Therapist	180	26,524.00	IMRF	Cert	1.00	9,000.00	17,524.00			3,331.15	2,016.08		41.00	5,400.00			
2132	110	232	Occupational Therapist	180	57,578.77	IMRF	Cert	1.00	9,000.00	48,578.77			7,328.84	4,435.45		41.00	5,400.00			
2132	110	232	Physical Therapist	108	38,513.88	IMRF	Cert	0.60	5,400.00	33,113.88			4,988.15	2,948.31		41.00	5,400.00			
2132	110	232	Physical Therapist	144	54,460.10	IMRF	Cert	0.80	7,200.00	47,260.10			6,883.78	4,166.20		41.00	5,400.00			
2132	110	232	Physical Therapist	180	73,895.75	IMRF	Cert	1.00	9,000.00	64,895.75			9,340.42	5,653.02		41.00	5,400.00			
			BH&SD portion of retiree Health Ins.		760,353.09	IMRF			112,410.00	647,943.09			96,108.83	58,187.01		815.00	43,200.00			
Occupational Therapy																				
100					760,353.09															
200					198,090.64															
300																				
400					8,000.00															
					986,443.73															

The cost of this program will be billed to the districts by attaching the current year costs to the percentage of specific program services received in the prior year. At the end of the school year service logs will be compiled to show percentage of services actually received by districts. The year end percentages will be used to reconcile the actual cost of the program per district. Any adjustments needed will be attached to the 1st billing in the subsequent year.

241 Psychology

FUNCTION	OBJECT	PROGRAM	JOB TITLE/LOCATION	DAYS	FY 2018 ANNUAL SALARY	IMRF TRS RETIRED NONE	Personnel Eligible	FTE	Personnel Reimb 100 Obj \$11 Prog	Wage part of Personnel Reimb 100 Obj	TRS Extra 210 Obj	THIS 211 Obj	IMRF 212 Obj	FICA 213 Obj	MED ONLY 214 Obj	LIFE INS 221 Obj	HEALTH INS 222 Obj	TUTORIAL REIM 230 Obj 420 Prog	
2140	110	241	School Psychologist-UHS	180	61,697.27	TRS	Cert	1.00	9,000.00	52,897.27	0.0052	919.28	0.1284	0.0788	0.0145	41.00	5,400.00		
2140	110	241	School Psychologist - Rockledge 5	180	77,614.27	TRS	Cert	1.00	9,000.00	68,614.27	4.5078	651.98			694.61	41.00	5,400.00		
2140	110	241	School Psychologist-Sharnard	180	61,697.27	TRS	Cert	1.00	9,000.00	52,697.27	3.9734	518.28			894.81	41.00	5,400.00		
2140	110	241	School Psychologist-Hampton 1, Riverdale 4	180	74,686.01	TRS	Cert	1.00	9,000.00	65,686.01	4.2932	622.08			1,073.80	41.00	5,400.00		
2140	110	241	School Psychologist-Onion 5	180	63,870.80	TRS	Cert	1.00	9,000.00	54,870.80	3.7245	452.51			781.13	41.00	5,400.00		
2140	110	241	School Psychologist-Colton 3, Carbon Cliff 2	180	72,073.99	TRS	Cert	1.00	9,000.00	63,073.99	4.1803	605.42			1,046.07	41.00	5,400.00		
2140	110	241	School Psychologist-Mercer County 5	180	76,254.00	TRS	Cert	1.00	9,000.00	67,254.00	4.4216	640.37			1,046.07	41.00	5,400.00		
2140	110	241	School Psychologist-Centerd and Phoenix-4d, Alwood 1, S	180	49,779.24	TRS	Cert	1.00	9,000.00	40,779.24	2.9552	384.55			693.80	41.00	5,400.00		
2140	115	241	School Psych Intern, Shevard 1	36	36,000.00		Cert	1.00	81,000.00	478,021.85	3.0333	4,383.38			2,754.00	328.00	37,800.00		
School Psychologists																			
100					559,021.85														
200					53,892.73														
300					3,767.13														
400					7,500.00														
? - Supplies																			
				This program is funded with monies received from direct billings to districts on a per diem basis. Actual cost of the program will be reconciled at the end of the school year and the 1st billing to the districts in the subsequent year will be adjusted accordingly.															
Total Cost																			
700	with pers																		
700	7,258.09																		
700	5,569.06																		
				* The cost of .12 Psych will be transferred to the Center school year and the 1st billing to the districts in the subsequent year will be transferred to Phoenix															
				* The cost of .08 Psych will be transferred to Phoenix															

400 IDEA Preschool

FUNCTION	OBJECT	PROGRAM	JOB TITLE/LOCATION	DAYS	FY 2018 ANNUAL SALARY	IMRF TRS NONE	Personnel Eligible	FTE	Personnel Reimb 100 Obj	Wage net of Personnel Reimb 100 Obj	TRS Extra 210 Obj	THIS 211 Obj	IMRF 212 Obj	FICA 213 Obj	MEDI ONLY 214 Obj	LIFE INS BENE 221 Obj	HEALTH INS BENE 222 Obj	TUITION REIM 230 Obj	
2123	110	400	Pre-School Screener-Supervisor	100	35,188.00	IMRF	X	0.00	-	35,188.00	0.01	0.01	4,447.76	2,691.58	0.08	41.00	5,400.00	-	
2123	110	400	Pre-School Screener	PRN	4,080.46	NONE	X	0.00	-	4,080.46	-	-	447.76	312.16	-	-	-	-	
2123	110	400	Pre-School Screener	PRN	6,412.87	NONE	X	0.00	-	6,412.87	-	-	490.58	573.82	-	-	-	-	
2123	110	400	Bilingual Screener	PRN	7,500.95	IMRF	X	0.00	-	7,500.95	-	-	750.09	894.35	-	-	-	-	
2123	110	400	Pre-School Screener	PRN	5,024.15	NONE	X	0.00	-	5,024.15	-	-	502.42	593.49	-	-	-	-	
2153	110	400	Pre-School Screener	PRN	4,751.54	NONE	X	0.00	-	4,751.54	-	-	475.15	568.38	-	-	-	-	
2153	110	400	Audiologist	100	30,304.50	IMRF	Cent	0.50	4,500.00	25,804.50	-	-	3,830.49	1,974.04	-	21.00	2,700.00	-	
2330	110	420	Administrative Assistant	100	41,444.22	IMRF	Cent	0.50	4,500.00	36,944.22	-	-	6,288.55	2,826.23	-	21.00	2,700.00	-	
2330	110	420	Administrative Assistant - TBN	128	21,009.36	IMRF	X	0.50	-	21,909.36	-	-	2,789.34	1,676.07	-	41.00	2,700.00	-	
					156,616.05	IMRF	X	0.50	9,000.00	147,616.05	-	-	16,286.14	11,282.53	-	124.00	8,100.00	-	
		IDEA Preschool																	
100					156,616.05														
200					59,802.77														
300					5,359.67														
400					5,000.00														
Total Cost					200,808.49														

This program is funded by Federal IDEA Part B Preschool Flow-through Grant, Administered by the State of Illinois. The state allocates funds to the districts based on a formula containing historical childcount, 3yr poverty level, and enrollment. BHASED utilizes these funds for the purpose of conducting PS Screening and supplant funding for the PS program at the center.

420 IDEA Part B

FUNCTION	OBJECT	PROGRAM	JOB TITLE/LOCATION	DAYS	FY 2018 ANNUAL SALARY	IMRF TRS RETIRED NONE	Personnel eligible	FTE	Personnel 100 Obj 311 Prog	Wage net of Personnel Reimb 100 Obj	TRs Extra 210 Obj 0.0038	THIS 211 Obj 0.0084	IMRF 212 Obj 0.1264	FICA 213 Obj 0.0769	MED Only 214 Obj 0.0145	LIFE INS BENE 221 Obj 41.00	HEALTH INS BENE 222 Obj 5,400.00	TUITION REIM 230 Obj 420 Prog	
2130	110	420	Vocational Evaluator-BIASED Districts	180	93,986.96	IMRF	Non	1.00	3,600.00	50,489.96	-	-	6,624.20	4,130.16	-	41.00	-	-	
2133	110	420	Audiologist	100	30,304.50	IMRF	Cart	0.50	4,500.00	25,804.50	-	-	3,830.48	2,318.29	-	21.00	2,700.00	-	
2210	113	420	Teacher Mentoring Program	100	41,444.22	TRs	X	0.00	4,500.00	36,944.22	-	-	5,238.55	3,770.48	-	21.00	2,700.00	-	
2320	115	420	Head/Executive Secretary	257	65,483.60	IMRF	X	1.00	-	65,483.60	26.10	37.80	8,277.13	5,005.50	65.25	41.00	-	-	
2330	110	420	Administrative Assistant - TBN	128	43,818.72	IMRF	X	0.50	-	43,818.72	-	-	5,538.68	3,852.13	-	41.00	2,700.00	-	
2510	110	420	Business Manager	257	21,905.36	IMRF	Non	1.00	-	21,905.36	-	-	2,789.34	1,675.07	-	41.00	2,700.00	-	
2520	110	420	Bookkeeper	257	95,000.00	IMRF	Non	1.00	-	95,000.00	-	-	4,024.75	2,426.19	-	41.00	-	-	
2540	110	420	Payroll	257	31,692.96	IMRF	Non	1.00	-	31,692.96	-	-	4,024.75	2,426.19	-	41.00	-	-	
2540	110	420	Custodian @ BIASED	247	27,925.62	IMRF	Non	0.80	-	27,925.62	-	-	3,529.00	2,138.31	-	41.00	5,400.00	-	
										5,665.62									
										421,753.76									
2510	316	420	SDS Software, Y-lime	11,350							26.10	37.80	52,740.87	31,919.91	65.25	370.00	16,200.00		
2510	332	420	Business Travel Office Staff																
2510	340	420	Postage/Shipping																
2510	341	420	Telephone, Claims Processing	12,000															
2510	342	420	Cell Phones	7,000															
2510	350	420	Advertising, Public Notice																
2510	380	420	Liability Insurance, Professional/School	45,141															
2510	380	420	Board/Property																
2510	410	420	Biz Office Supplies, Computer	6,000															
2540	323	420	Replacement@K4SD	20,000															
2540	323	420	Repair and Maintenance Service																
2540	410	420	Maintenance Supplies, Cleaning products and Equip, Paper Products, Paint, Nitroform, misc.	6,000															
2540	500	420	Food Service Equip - New Over	2,000															
2570	325	420	Copper Rental, maintenance, and printing	35,000															
2580	316	420	Power (EP, \$24,769), Skyward (\$5354), Evaluative (\$1759)	32,883															
			IDEA Part B Flow-Through																
100	421,753.76																		
200	101,389.94				43818.72														
300	294,602.31																		
400	32,795.56																		
Total Cost	870,514.56																		

This program is funded by Federal IDEA Part B Flow through Grant. Administered by the State of Illinois. The state allocates Federal IDEA funds to the districts based on a formula containing historical childcount, 3yr poverty level, and enrollment. BIASED pulls from those funds. The costs associated with a Non-TRs Vocational Evaluator, 50% of two Audiologists, Mandated Inservice funds, Non-TRs Administrative, Fiscal, and Custodial Staff.

426 STEP-Transition

FUNCTION	OBJECT	PROGRAM	JOB TITLE/LOCATION	DAYS	FY 2018 ANNUAL SALARY	IMRF TRS RETIRED NONE	Personnel Eligible	FTE	Personnel Reimb 100 Obj 311 Prog	Wage net of Personnel Reimb 100 Obj	TRS Extra 210 Obj	THIS 211 Obj	IMRF 212 Obj	FICA 213 Obj	MED ONLY 214 Obj	LIFE INS BENE 221 Obj	HEALTH INS BENE 222 Obj	TUITION REIM 230 Obj		
2122	115	426	Job Coach	PRN	8,080.82	NONE	X	0.00	-	8,080.82	0.0088	0.0084	1,078.89	368.44	0.0745	41.00	5,400.00	Added IMR		
2122	115	426	Job Coach	PRN	4,916.23	NONE	X	0.00	-	4,916.23	-	-	8,662.57	302.44	-	41.00	-	-		
2126	110	426	Job Coach	PRN	3,953.44	NONE	X	0.00	-	3,953.44	-	-	4,706.67	2,948.10	-	41.00	-	-		
2126	110	426	Transition Specialist		88,533.00	IMRF	Carl	1.00	9,000.00	88,533.00	-	-	4,583.59	2,774.33	-	41.00	-	-		
2126	110	426	Transition Specialist		37,230.00	IMRF				37,230.00	-	-	5,028.71	3,043.48	-	41.00	5,400.00	-		
2126	115	426	Job Developer/TransSpecialist		36,266.76	IMRF	X	0.00	-	36,266.76	-	-	3,872.19	2,343.63	-	41.00	5,400.00	-		
2126	115	426	Job Developer/TransSpecialist		39,794.08	IMRF	X	0.00	-	39,794.08	-	-	2,758.78	-	-	208.00	16,200.00	-		
2126	115	426	Transition Specialist Coordinator		30,694.40	IMRF	X	0.00	-	30,694.40	-	-	27,972.22	17,539.78	-	-	-	-		
STEP - Transition Program																				
100					229,277.73															
200					61,816.97															
300					39,548.91															
400					3,042.12															
Total Cost					333,886.72	This program is funded by two Federal Grants administered by the Department of Human Services. 1.)The STEP Grant allocates funds based on student outcomes. 2) The Transition Specialist Grant funds 80% of the specific employee's wages.														