

Arts Academy Elementary Charter School  
Budget 2018-2019  
as of 06/05/2018

ARTS ACADEMY ELEMENTARY CHARTER SCHOOL  
 PROPOSED BUDGET FOR SCHOOL YEAR 2018-2019

Based on 430 Students

**2018-2019  
 BUDGET**

**Revenues:**

**Local:**

Regular Ed Tuition	3,818,981
Special Ed Tuition	1,445,569

**State:**

Rental/Bldg Reimb Subsidy	58,891
State Health Reimbursement	7,663

**Federal:**

Title I - Basic Programs	203,326
Title II - Improving Tchr Quality	25,163
Title IV	10,000
IDEA - Part B	61,412

**Other:**

Int on Invest & Int Cking Acct	700
Fundraiser/other	21,500
Student Activity Revenue	5,000
Food Revenue	212,900

<b>Total Revenue</b>	<b>5,871,104</b>
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\*\*\*LOCAL REVENUES ARE BASED ON ASSUMPTION OF 430 STUDENTS  
 FROM FIRST DAY OF SCHOOL FOR THE 2018-2019 SCHOOL YEAR

\*\*\*LOCAL REVENUES ARE ALSO BASED ON 2017-2018 SCHOOL  
 DISTRICT RATES

**Expenditures**

**PERSONNEL COST:**

Salaries and Wages	2,589,985
Medical/Dental/Disability Insurance	452,719
Retirement	128,277
Employer Taxes	236,269

<b>TOTAL PERSONNEL COST</b>	<b>3,407,250</b>
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58%

ARTS ACADEMY ELEMENTARY CHARTER SCHOOL  
PROPOSED BUDGET FOR SCHOOL YEAR 2018-2019

Based on 430 Students

**2018-2019  
BUDGET**

**Contracted Services:**

Tuition Reimbursement	40,000
Professional Development	5,000
Professional Consultant - Instruction/Academic	111,000
Artists/Residents	5,000
Special Ed Services	117,000
ESY Program	6,400
STEAM Program	7,600
Physical Support	4,200
Psychological Support	31,000
Audit	14,000
Legal	40,000
Business Services	120,000
Payroll Services	11,800
Food service	212,900
<b>TOTAL CONTRACTED SVCS</b>	<b>725,900</b>

**Insurance:**

General Package, Umbrella, Auto, D&O	33,000
General Workmens Comp	25,000
<b>TOTAL INSURANCE</b>	<b>58,000</b>

**Consumable Supplies:**

General Supplies - Instruction	50,000
General Supplies - Admin	11,000
General Supplies - Nurse	2,000
General Supplies - Operations	16,000
<b>TOTAL CONSUMABLE SUPPLIES</b>	<b>79,000</b>

**Other Costs:**

Travel	2,500
Student Activities (field trips)	5,000
Transportation School Bus Gas	9,900
Promotions/Marketing	10,000
Printing & Binding	600
Communication (Telephone, Internet, Post,etc)	4,400
Rental Copier	34,400
Dues & Fees	6,000
Technology	71,100
<b>TOTAL OTHER COSTS</b>	<b>143,900</b>

**Books & Instructionals Aids**

Books	50,000
Educational Software	11,000
<b>TOTAL BOOKS &amp; INSTRUCTIONAL</b>	<b>61,000</b>

ARTS ACADEMY ELEMENTARY CHARTER SCHOOL  
 PROPOSED BUDGET FOR SCHOOL YEAR 2018-2019

Based on 430 Students

**2018-2019  
 BUDGET**

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**Equipment / Furniture / Improvements**

Classroom Technology	60,000
Classroom Furniture	70,000
Music Equipment	5,000
Equipment Admin	5,000
<b>TOTAL EQUIPMENT &amp; COMPUTERS</b>	<b>140,000</b>

**Site Cost:**

Rent - School	550,000
Utilities - Gas & Electric / Water	47,900
Utilities - Trash Removal	9,500
Utilities - Telephone/Internet	24,000
Cleaning Service	40,000
Snow Removal/Landscaping	13,000
Maintenance & Repairs	40,000
<b>TOTAL SITE COST</b>	<b>724,400</b>

Interest	500
Debt Service - Principal Payments	38,000
<b>Total Expenditures</b>	<b>5,377,950</b>

<b>Surplus (Deficit)</b>	<b>493,154</b>
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**Arts Academy Elementary Charter School  
PROPOSED SCHOOL DISTRICT REVENUES**

<b>SCHOOL DISTRICT</b>	<b>* Reg Ed Students</b>	<b>2017-2018 Reg Ed Rate</b>	<b>Total Reg Tuition</b>	<b>* Spec Ed</b>	<b>2017-2018 Spec Ed Rate</b>	<b>Total Spec Tuition</b>	<b>*</b>
Allentown SD	298	10,111.56	3,013,244.88	40	24,089.11	963,564.40	
Bethlehem Area SD	26	11,240.03	292,240.78	2	24,682.99	49,365.98	
Catasauqua Area SD	4	11,963.18	47,852.72	1	26,593.83	26,593.83	
East Penn SD	3	10,950.47	32,851.41	1	24,632.87	24,632.87	
Easton Area SD	5	10,787.20	53,936.00	-	21,316.45	-	
Northampton Area SD	3	10,941.83	32,825.49	-	23,825.17	-	
Parkland SD	11	11,533.33	126,866.63	1	23,121.12	23,121.12	
Quakertown Community SD	1	13,461.89	13,461.89	-	26,538.86	-	
Saucon Valley SD	2	14,193.39	28,386.78	-	28,798.72	-	
Southern Lehigh SD	5	12,985.54	64,927.70	1	24,256.83	24,256.83	
Whitehall-Coplay SD	10	9,174.36	91,743.60	1	20,827.08	20,827.08	
<b>TOTALS</b>	<b>368</b>		<b>3,798,338</b>	<b>47</b>		<b>1,132,362.11</b>	

Avg amount yearly rate	10,321.57	Avg amount yearly rate	24,092.81
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Est. Students	370	3,818,981.02	Est. Students	60	1,445,568.65	BASED ON 430 TOTAL STUDENTS
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Total	5,264,549.67
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**Arts Academy Elementary Charter School**  
**PROPOSED FEDERAL REVENUES & EXPENSES**  
**FISCAL 2018-2019**

**Federal:**

Title I - Basic Programs	203,326
Title II - Improving Tchr Quality	25,163
Title IV	10,000

**Total Federal Revenues**                    **\$        238,489**

**TITLE I BASIC PROGRAMS**

ESTIMATE Revenue				213,326.00
Summary of Estimate Expenses	<u>Salary</u>	<u>Benefits</u>	<u>Total</u>	
Staff Position I	40,000.00	10,000.00	50,000.00	
Staff Position II	45,000.00	11,250.00	56,250.00	
Staff Position III	40,000.00	10,000.00	50,000.00	
Staff Position IV	40,000.00	10,000.00	50,000.00	
	165,000.00	41,250.00	206,250.00	
Supplies / Books				5,000.00
Community Services - Parent Involvement				2,100.00
<b>TOTAL ESTIMATED EXPENSES</b>				(213,350.00)
	<b>TOTAL Revenue over Expenses Est</b>			(24.00)

**TITLE II - Improving Teacher Quality**

ESTIMATE Revenue				25,163.00
Summary of Estimate Expenses				
Staff Development & Tuition Reimb				25,163.00
<b>TOTAL ESTIMATED EXPENSES</b>				(25,163.00)
	<b>TOTAL Revenue over Expenses Est</b>			-

**IDEA**

	48 Spec Ed Students in December 2017
	1,279.41    Rate used for 17/18
	61,411.64

**RENT REIMBURSEMENT**

Gross Annual Lease	Total Students	K-6	Max Reimb. Amount	Estimated Reimb %	Eligible Amount	MV Aid Ratio	Rent Reimbursement
575,000.04	430	\$ 175.00	75,250.00				

**Arts Academy Charter  
Summary by Department**

<b>1100 - Regular Ed</b>	
- Salaries and Wages	1,524,929
Medical/Dental/Disability Insurance	311,594
403b Retirement Contribution	75,504
Employer Taxes	138,845
<b>1200 - Spec Ed</b>	
- Salaries and Wages	234,356
Medical/Dental/Disability Insurance	91,786
403b Retirement Contribution	11,718
Employer Taxes	22,088
<b>1400 - Title I</b>	
Salaries and Wages	122,400
Medical/Dental/Disability Insurance	40,952
403b Retirement Contribution	6,120
Employer Taxes	11,444
<b>2120 - Guidance</b>	
Salaries and Wages	45,000
Medical/Dental/Disability Insurance	6,437
403b Retirement Contribution	2,250
Employer Taxes	4,136
<b>2360 - CEO</b>	
Salaries and Wages	120,000
Medical/Dental/Disability Insurance	10,394
403b Retirement Contribution	6,000
Employer Taxes	9,873
<b>2380 - Office of Principal</b>	
Salaries and Wages	316,250
Medical/Dental/Disability Insurance	41,840
403b Retirement Contribution	15,813
Employer Taxes	28,353
<b>2400 Nurse</b>	
Salaries and Wages	51,500
Medical/Dental/Disability Insurance	377
403b Retirement Contribution	2,575
Employer Taxes	4,633
<b>2600 - Operations</b>	
Salaries and Wages	111,950
Medical/Dental/Disability Insurance	27,027
403b Retirement Contribution	5,598
Employer Taxes	9,951
<b>2900 - Other Support</b>	
Salaries and Wages	24,000
Medical/Dental/Disability Insurance	10,000
403b Retirement Contribution	1,200
Employer Taxes	2,529
<b>3100 - Food Service</b>	
Salaries and Wages	39,600
Medical/Dental/Disability Insurance	10,005
403b Retirement Contribution	1,500
Employer Taxes	4,416

**Arts Academy Elementary CS  
Salary projection for 2018-2019**

	2017-2018 Actual Salary	\$ Increase Salary	2018-2019 Proposed Salary	Fica / Medicare Unemploy	5.00% 403B	Health Care	Life S/T / L/T	Employee Contribution	Total Cost Per Postion 2018-2019
<b>Department</b>									
1100			\$ 1,524,929.00	\$ 138,844.59	\$ 75,503.75	\$ 260,090.36	\$ 9,938.16	\$ (13,701.48)	\$ 2,050,870.98
1190			\$ 24,000.00	\$ 2,529.36	\$ 1,200.00	\$ 8,247.49	\$ -	\$ -	\$ 37,729.36
1200			\$ 234,356.00	\$ 22,088.39	\$ 11,717.80	\$ 76,156.90	\$ 1,365.24	\$ (1,919.20)	\$ 359,947.71
1400			\$ 122,400.00	\$ 11,443.68	\$ 6,120.00	\$ 34,060.82	\$ 877.20	\$ (1,224.00)	\$ 180,915.28
2122			\$ 45,000.00	\$ 4,135.86	\$ 2,250.00	\$ 5,415.43	\$ 320.88	\$ (450.00)	\$ 57,822.90
2360			\$ 120,000.00	\$ 9,873.36	\$ 6,000.00	\$ 9,098.50	\$ 561.96	\$ (1,200.00)	\$ 146,267.16
2380			\$ 316,250.00	\$ 28,353.29	\$ 15,812.50	\$ 35,884.11	\$ 1,493.28	\$ (3,162.50)	\$ 402,255.69
2400			\$ 51,500.00	\$ 4,633.11	\$ 2,575.00	\$ -	\$ 377.04	\$ -	\$ 59,085.15
2600			\$ 111,950.00	\$ 9,950.90	\$ 5,597.50	\$ 22,542.90	\$ 813.48	\$ (1,119.50)	\$ 154,525.42
3100			\$ 39,600.00	\$ 4,416.12	\$ 1,500.00	\$ 8,247.49	\$ 304.80	\$ (300.00)	\$ 55,520.92
			\$ 2,589,985	\$ 236,269	\$ 128,277	\$ 459,744	\$ 16,052	\$ (23,077)	\$ 3,504,941
			-	-	-	-	-	-	97,691.00

Position	2017-2018 Actual Salary	\$ Increase Salary	2018-2019 Proposed Salary	Fica / Medicare Unemploy	5.00% 403B	Health Care	Life S/T / L/T	Employee Contribution	Total Cost Per Postion 2018-2019
						inc 10%			
TEACHER - KINDERGARTEN	40,314.00	\$ 3,395.00	\$ 43,709.00	\$ 4,037.10	\$ 2,185.45	\$ 6,232.68	\$ 304.80	\$ (437.09)	\$ 56,031.94
TEACHER - KINDERGARTEN	39,140.00	\$ 3,296.00	\$ 42,436.00	\$ 3,939.71	\$ 2,121.80	\$ -	\$ 296.40	\$ -	\$ 48,793.91
TEACHER - KINDERGARTEN	40,314.00	\$ 3,395.00	\$ 43,709.00	\$ 4,037.10	\$ 2,185.45	\$ 5,862.72	\$ 304.80	\$ (437.09)	\$ 55,661.98
TEACHER - KINDERGARTEN	39,140.00	\$ 3,296.00	\$ 42,436.00	\$ 3,939.71	\$ 2,121.80	\$ 11,725.44	\$ 296.40	\$ (424.36)	\$ 60,094.99
TEACHER - 1ST GRADE	42,436.00	\$ 1,273.00	\$ 43,709.00	\$ 4,037.10	\$ 2,185.45	\$ 31,413.84	\$ 320.88	\$ (437.09)	\$ 81,229.18
TEACHER - 1ST GRADE	38,000.00	\$ 3,200.00	\$ 41,200.00	\$ 3,845.16	\$ 2,060.00	\$ 5,633.52	\$ 286.20	\$ (412.00)	\$ 52,612.88
TEACHER - 1ST GRADE	38,192.00	\$ 5,517.00	\$ 43,709.00	\$ 4,037.10	\$ 2,185.45	\$ 6,066.00	\$ 289.20	\$ (437.09)	\$ 55,849.66
TEACHER - 1ST GRADE	40,314.00	\$ 3,395.00	\$ 43,709.00	\$ 3,343.74	\$ 2,185.45	\$ 6,232.68	\$ 304.80	\$ (437.09)	\$ 55,338.58
TEACHER - 2ND GRADE	38,192.00	\$ 5,517.00	\$ 43,709.00	\$ 4,037.10	\$ 2,185.45	\$ 5,862.72	\$ 289.20	\$ (437.09)	\$ 55,646.38
TEACHER - 2ND GRADE	42,436.00	\$ 1,273.00	\$ 43,709.00	\$ 4,037.10	\$ 2,185.45	\$ 6,015.12	\$ 320.88	\$ (437.09)	\$ 55,830.46
TEACHER - 2ND GRADE	40,314.00	\$ 3,395.00	\$ 43,709.00	\$ 4,037.10	\$ 2,185.45	\$ 401.88	\$ 304.80	\$ (437.09)	\$ 50,201.14
TEACHER - 2ND GRADE	38,192.00	\$ -	\$ 40,000.00	\$ 3,753.36	\$ 2,000.00	\$ 5,737.68	\$ 289.20	\$ (400.00)	\$ 51,380.24
TEACHER - 3RD GRADE	40,314.00	\$ 3,395.00	\$ 43,709.00	\$ 4,037.10	\$ 2,185.45	\$ 12,465.36	\$ 304.80	\$ (437.09)	\$ 62,264.62
TEACHER - 3RD GRADE	40,314.00	\$ 3,395.00	\$ 43,709.00	\$ 3,343.74	\$ 2,185.45	\$ 6,066.00	\$ -	\$ (437.09)	\$ 54,867.10
TEACHER - 3RD GRADE	40,314.00	\$ 3,395.00	\$ 43,709.00	\$ 4,037.10	\$ 2,185.45	\$ 5,633.52	\$ 304.80	\$ (437.09)	\$ 55,432.78
TEACHER - 3RD GRADE	39,140.00	\$ 3,296.00	\$ 42,436.00	\$ 3,939.71	\$ 2,000.00	\$ -	\$ 320.88	\$ (400.00)	\$ 48,296.59
TEACHER - 4TH GRADE	38,000.00	\$ 3,200.00	\$ 41,200.00	\$ 3,845.16	\$ 2,060.00	\$ 5,633.52	\$ 286.20	\$ (412.00)	\$ 52,612.88
TEACHER - 4TH GRADE	38,000.00	\$ 3,200.00	\$ 41,200.00	\$ 3,845.16	\$ 2,060.00	\$ -	\$ -	\$ -	\$ 47,105.16
TEACHER - 4TH GRADE	38,000.00	\$ 3,200.00	\$ 41,200.00	\$ 3,845.16	\$ 2,060.00	\$ 6,232.68	\$ 286.20	\$ (412.00)	\$ 53,212.04
TEACHER - 4TH GRADE	39,140.00	\$ 3,296.00	\$ 42,436.00	\$ 3,939.71	\$ 2,121.80	\$ 27,568.20	\$ 296.40	\$ (424.36)	\$ 75,937.75
TEACHER - 5TH GRADE	42,436.00	\$ 1,273.00	\$ 43,709.00	\$ 4,037.10	\$ 2,185.45	\$ -	\$ 320.88	\$ -	\$ 50,252.43
TEACHER - 5TH GRADE	43,260.00	\$ 1,760.00	\$ 45,020.00	\$ 4,137.39	\$ 2,251.00	\$ 12,382.08	\$ 327.12	\$ (450.20)	\$ 63,667.39
TEACHER - 5TH GRADE	39,140.00	\$ 3,296.00	\$ 42,436.00	\$ 3,939.71	\$ 2,121.80	\$ 5,862.72	\$ 296.40	\$ (424.36)	\$ 54,232.27
TEACHER - ACADEMIC SUPPORT	24,000.00	\$ 17,200.00	\$ 41,200.00	\$ 3,845.16	\$ 2,060.00	\$ 6,232.68	\$ 181.08	\$ (412.00)	\$ 53,106.92
TEACHER - DANCE	40,314.00	\$ 3,395.00	\$ 43,709.00	\$ 4,037.10	\$ 2,185.45	\$ 11,371.20	\$ 304.80	\$ (437.09)	\$ 61,170.46
TEACHER - DANCE	44,626.00	\$ 394.00	\$ 45,020.00	\$ 4,137.39	\$ 2,251.00	\$ 16,843.08	\$ 337.08	\$ (450.20)	\$ 68,138.35
TEACHER - ESL	40,314.00	\$ 3,395.00	\$ 43,709.00	\$ 4,037.10	\$ 2,185.45	\$ 50.88	\$ 304.80	\$ (437.09)	\$ 49,850.14
TEACHER - MUSIC	39,140.00	\$ 3,296.00	\$ 42,436.00	\$ 3,939.71	\$ 2,121.80	\$ 12,298.68	\$ 296.40	\$ (424.36)	\$ 60,668.23
TEACHER - MUSIC	42,436.00	\$ 1,273.00	\$ 43,709.00	\$ 4,037.10	\$ 2,000.00	\$ 36,645.48	\$ 320.88	\$ (437.09)	\$ 86,275.37
PT MUSIC TEACHER	20,000.00	\$ -	\$ 20,000.00	\$ 1,530.00	\$ 1,000.00	\$ -	\$ -	\$ -	\$ 22,530.00
TEACHER - TECHNOLOGY	40,000.00	\$ -	\$ 40,000.00	\$ 3,060.00	\$ 2,000.00	\$ 10,000.00	\$ 304.80	\$ (400.00)	\$ 54,964.80
TEACHER - THEATRE	40,314.00	\$ 3,395.00	\$ 43,709.00	\$ 4,037.10	\$ 2,185.45	\$ 5,737.68	\$ 304.80	\$ (437.09)	\$ 55,536.94
TEACHER - THEATRE	40,000.00	\$ 1,200.00	\$ 41,200.00	\$ 3,845.16	\$ 2,060.00	\$ 14,779.08	\$ 301.80	\$ (412.00)	\$ 61,774.04
TEACHER - VISUAL ARTS	42,436.00	\$ 2,584.00	\$ 45,020.00	\$ 4,137.39	\$ 2,251.00	\$ 6,566.16	\$ 320.88	\$ (450.20)	\$ 57,845.23
TEACHER - VISUAL ARTS	40,314.00	\$ 3,395.00	\$ 43,709.00	\$ 4,037.10	\$ 2,000.00	\$ 11,803.68	\$ 304.80	\$ (437.09)	\$ 61,417.49
TEACHER	40,314.00	\$ -	\$ 40,000.00	\$ 3,753.36	\$ 2,000.00	\$ 10,000.00	\$ 304.80	\$ (400.00)	\$ 55,658.16
TEACHER STIPENDS	5,000.00	\$ -	\$ 5,000.00	\$ 382.50	\$ -	\$ -	\$ -	\$ -	\$ 5,382.50
<b>1100</b>			\$ 1,524,929.00	\$ 138,844.59	\$ 75,503.75	\$ 315,356.96	\$ 9,938.16	\$ (13,701.48)	\$ 2,050,870.98
<b>FT SUB</b>		\$ 24,000.00	\$ 24,000.00	\$ 2,529.36	\$ 1,200.00	\$ 10,000.00	\$ -	\$ -	\$ 37,729.36
<b>1190</b>			\$ 24,000.00	\$ 2,529.36	\$ 1,200.00	\$ 10,000.00	\$ -	\$ -	\$ 37,729.36
SPECIAL ED TEACHER	38,000.00	\$ 3,200.00	\$ 41,200.00	\$ 3,845.16	\$ 2,060.00	\$ 5,612.64	\$ 286.20	\$ (412.00)	\$ 52,592.00
SPECIAL ED TEACHER	39,140.00	\$ 3,296.00	\$ 42,436.00	\$ 3,939.71	\$ 2,121.80	\$ -	\$ -	\$ -	\$ 48,497.51
SPECIAL ED TEACHER	-	\$ 40,000.00	\$ 40,000.00	\$ 3,753.36	\$ 2,000.00	\$ 6,232.68	\$ -	\$ (400.00)	\$ 51,586.04
LEARNING SUPPORT	33,949.00	\$ 4,051.00	\$ 38,000.00	\$ 3,600.36	\$ 1,900.00	\$ 29,916.24	\$ 256.20	\$ (380.00)	\$ 73,292.80
SPECIAL ED AIDE	24,000.00	\$ 720.00	\$ 24,720.00	\$ 2,584.44	\$ 1,236.00	\$ 30,577.92	\$ 181.08	\$ (247.20)	\$ 59,052.24
CLASSROOM AIDE	24,000.00	\$ -	\$ 24,000.00	\$ 1,836.00	\$ 1,200.00	\$ 10,000.00	\$ 320.88	\$ (240.00)	\$ 37,116.88
CLASSROOM AIDE	-	\$ -	\$ 24,000.00	\$ 2,529.36	\$ 1,200.00	\$ 10,000.00	\$ 320.88	\$ (240.00)	\$ 37,810.24
<b>1200</b>			\$ 234,356.00	\$ 22,088.39	\$ 11,717.80	\$ 92,339.48	\$ 1,365.24	\$ (1,919.20)	\$ 359,947.71



**Arts Academy Elementary CS  
Salary projection for 2018-2019**

					\$ -					
RTII COORDINATOR	38,000.00	\$ 3,200.00	\$ 41,200.00	\$ 3,845.16	\$ 2,060.00	\$ 18,739.80	\$ 286.20	\$ (412.00)	\$ 65,719.16	
TITLE I	38,000.00	\$ 3,200.00	\$ 41,200.00	\$ 3,845.16	\$ 2,060.00	\$ 12,558.60	\$ 286.20	\$ (412.00)	\$ 59,537.96	
<b>TITLE I</b>	<b>-</b>	<b>\$ 40,000.00</b>	<b>\$ 40,000.00</b>	<b>\$ 3,753.36</b>	<b>\$ 2,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ 304.80</b>	<b>\$ (400.00)</b>	<b>\$ 55,658.16</b>	
<b>1400</b>			<b>\$ 122,400.00</b>	<b>\$ 11,443.68</b>	<b>\$ 6,120.00</b>	<b>\$ 41,298.40</b>	<b>\$ 877.20</b>	<b>\$ (1,224.00)</b>	<b>\$ 180,915.28</b>	
SCHOOL COUNSELOR	42,436.00	\$ 2,564.00	\$ 45,000.00	\$ 4,135.86	\$ 2,250.00	\$ 6,566.16	\$ 320.88	\$ (450.00)	\$ 57,822.90	
<b>2122</b>			<b>\$ 45,000.00</b>	<b>\$ 4,135.86</b>	<b>\$ 2,250.00</b>	<b>\$ 6,566.16</b>	<b>\$ 320.88</b>	<b>\$ (450.00)</b>	<b>\$ 57,822.90</b>	
EXECUTIVE DIRECTOR	120,000.00	\$ -	\$ 120,000.00	\$ 9,873.36	\$ 6,000.00	\$ 11,031.84	\$ 561.96	\$ (1,200.00)	\$ 146,267.16	
<b>2360</b>			<b>\$ 120,000.00</b>	<b>\$ 9,873.36</b>	<b>\$ 6,000.00</b>	<b>\$ 11,031.84</b>	<b>\$ 561.96</b>	<b>\$ (1,200.00)</b>	<b>\$ 146,267.16</b>	
PRINCIPAL	85,000.00	\$ 5,000.00	\$ 90,000.00	\$ 7,578.36	\$ 4,500.00	\$ 401.88	\$ 516.24	\$ (900.00)	\$ 102,096.48	
DEAN OF STUDENTS	42,436.00	\$ 9,564.00	\$ 52,000.00	\$ 4,671.36	\$ 2,600.00	\$ 16,921.32	\$ 320.88	\$ (520.00)	\$ 75,993.56	
ASST. DEAN	-	\$ -	\$ 44,000.00	\$ 4,059.36	\$ 2,200.00	\$ -	\$ -	\$ (440.00)	\$ 49,819.36	
HUMAN RESOURCES	45,000.00	\$ 2,250.00	\$ 47,250.00	\$ 4,307.99	\$ 2,362.50	\$ 6,811.08	\$ 339.24	\$ (472.50)	\$ 60,598.31	
OFFICE ADMINISTRATIVE ASST.	30,000.00	\$ 8,000.00	\$ 38,000.00	\$ 3,600.36	\$ 1,900.00	\$ 6,367.56	\$ -	\$ (380.00)	\$ 49,487.92	
OFFICE ADMINISTRATIVE ASST.	42,000.00	\$ 3,000.00	\$ 45,000.00	\$ 4,135.86	\$ 2,250.00	\$ 13,007.28	\$ 316.92	\$ (450.00)	\$ 64,260.06	
<b>2380</b>			<b>\$ 316,250.00</b>	<b>\$ 28,353.29</b>	<b>\$ 15,812.50</b>	<b>\$ 43,509.12</b>	<b>\$ 1,493.28</b>	<b>\$ (3,162.50)</b>	<b>\$ 402,255.69</b>	
NURSE	50,000.00	\$ 1,500.00	\$ 51,500.00	\$ 4,633.11	\$ 2,575.00	\$ -	\$ 377.04	\$ -	\$ 59,085.15	
<b>2400</b>			<b>\$ 51,500.00</b>	<b>\$ 4,633.11</b>	<b>\$ 2,575.00</b>	<b>\$ -</b>	<b>\$ 377.04</b>	<b>\$ -</b>	<b>\$ 59,085.15</b>	
<b>MAINTENANCE</b>	<b>40,000.00</b>	<b>\$ -</b>	<b>\$ 40,000.00</b>	<b>\$ 3,753.36</b>	<b>\$ 2,000.00</b>	<b>\$ 10,000.00</b>	<b>\$ 320.88</b>	<b>\$ (400.00)</b>	<b>\$ 55,674.24</b>	
DIRECTOR OF OPERATIONS	66,950.00	\$ 5,000.00	\$ 71,950.00	\$ 6,197.54	\$ 3,597.50	\$ 17,333.04	\$ 492.60	\$ (719.50)	\$ 98,851.18	
<b>2600</b>			<b>\$ 111,950.00</b>	<b>\$ 9,950.90</b>	<b>\$ 5,597.50</b>	<b>\$ 27,333.04</b>	<b>\$ 813.48</b>	<b>\$ (1,119.50)</b>	<b>\$ 154,525.42</b>	
CAFETERIA	12,000.00	9,600.00	\$ 9,600.00	\$ 1,427.76					\$ 11,027.76	
<b>FOOD SERVICE COORDINATOR</b>	<b>12,000.00</b>	<b>-</b>	<b>\$ 30,000.00</b>	<b>\$ 2,988.36</b>	<b>\$ 1,500.00</b>	<b>\$ 10,000.00</b>	<b>\$ 304.80</b>	<b>\$ (300.00)</b>	<b>\$ 44,493.16</b>	
<b>3100</b>			<b>\$ 39,600.00</b>	<b>\$ 4,416.12</b>	<b>\$ 1,500.00</b>	<b>\$ 10,000.00</b>	<b>\$ 304.80</b>	<b>\$ (300.00)</b>	<b>\$ 55,520.92</b>	
<b>LESS: HEALTH INSURANCE SAVINGS QUOTED FROM HIGHMARK:</b>							<b>\$ (97,691.00)</b>		<b>\$ (97,691.00)</b>	
	<b>\$ 2,196,847</b>	<b>\$ 273,935</b>	<b>\$ 2,589,985.00</b>	<b>\$ 236,268.65</b>	<b>\$ 128,276.55</b>	<b>\$ 459,744.00</b>	<b>\$ 16,052.04</b>	<b>\$ (23,076.68)</b>	<b>\$ 3,407,249.56</b>	

**Positions highlighted in yellow are currently vacant for 18/19**