

Mehoopany Charter School
5 Year Budget

<u>REVENUES</u>	2018-19	2019-20	2020-21	2021-22	2022-23
	125 ADM	175 ADM	200 ADM	225 ADM	225 ADM
Funding Sources					
Local Revenues					
6600 - Food Service	\$15,000	\$18,300	\$21,594	\$24,833	\$27,813
6000 - District Revenues	\$2,042,480	\$2,888,067	\$3,333,654	\$3,804,709	\$3,842,756
eRate	\$5,000	\$5,000	\$5,900	\$6,785	\$7,599
Total Local Revenues	\$2,057,480	\$2,911,367	\$3,361,148	\$3,836,327	\$3,878,168
State Revenues					
Pupil Health Reimbursement	\$4,000	\$4,500	\$5,000	\$5,500	\$6,000
Total State Revenues	\$4,000	\$4,500	\$5,000	\$5,500	\$6,000
Federal Revenues					
Title I	\$18,000	\$25,200	\$28,800	\$32,400	\$32,400
Title II	\$4,000	\$4,880	\$5,758	\$6,622	\$1,000
IDEA	\$0	\$18,000	\$21,240	\$24,426	\$28,090
Title IV	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Total Federal Revenues	\$32,000	\$58,080	\$65,798	\$73,448	\$71,490
Total Funding	\$2,093,480	\$2,973,947	\$3,431,947	\$3,915,275	\$3,955,658
EXPENDITURES					
1000 Instruction					
1100 Reg Instruction					
100 Salaries	\$315,000	\$515,000	\$579,420	\$698,074	\$712,432
210 Group Insurance	\$62,813	\$115,157	\$139,340	\$181,142	\$199,256
220 Social Security Contributions	\$24,098	\$39,398	\$46,489	\$53,403	\$54,501
230 403b Retirement Contributions	\$15,750	\$25,750	\$28,971	\$34,904	\$35,622
240 Tuition Reimbursement	\$5,000	\$10,000	\$10,300	\$10,609	\$10,927
250 Unemployment Compensation	\$1,760	\$2,877	\$3,237	\$3,900	\$3,980
329 Professional Educational Services	\$10,000	\$12,200	\$14,396	\$16,843	\$19,875
390 Purchased Professional Services & ESL	\$75,000	\$125,000	\$135,000	\$145,000	\$155,000
600 Curriculum	\$100,000	\$120,000	\$140,000	\$160,000	\$140,000
610 General Supplies	\$75,000	\$105,000	\$120,000	\$120,000	\$120,000
750 Equipment - Tech & Furniture	\$125,000	\$150,000	\$100,000	\$100,000	\$100,000
Total Reg Instruction	\$809,421	\$1,220,381	\$1,317,153	\$1,523,874	\$1,551,593
1200 Special Education					
100 Salaries	\$60,000	\$121,800	\$168,600	\$173,658	\$178,868
210 Group Insurance	\$10,469	\$23,031	\$37,662	\$41,091	\$45,981
220 Social Security Contributions	\$4,590	\$9,318	\$12,898	\$13,285	\$13,683
230 403b Retirement Contributions	\$3,000	\$6,090	\$8,430	\$8,683	\$8,943
240 Tuition Reimbursement	\$1,500	\$1,500	\$3,000	\$3,090	\$3,183
250 Unemployment Compensation	\$335	\$680	\$1,361	\$970	\$999
329 Professional Educational Services	\$100,000	\$140,000	\$160,000	\$185,000	\$185,000
Total Special Ed	\$179,894	\$302,419	\$391,951	\$425,777	\$436,657
2000 Support Services - Instructional Staff					
2200					
100 Salaries	\$160,000	\$164,800	\$169,744	\$174,836	\$180,081
220 Social Security Contributions	\$7,344	\$12,607	\$12,985	\$13,375	\$13,776
230 403b Retirement Contributions	\$6,400	\$8,240	\$8,487	\$8,742	\$9,004
250 Unemployment Compensation	\$536	\$654	\$948	\$977	\$1,006
Total Support Services - Instructional Staff	\$174,280	\$186,301	\$192,165	\$197,930	\$203,867

**Mehoopany Charter School
5 Year Budget**

2300	Support Services - Administration					
	100 Salaries	\$175,000	\$225,250	\$317,008	\$326,518	\$336,313
	210 Group Insurance	\$31,406	\$46,062	\$62,771	\$68,486	\$76,635
	220 Social Security Contributions	\$13,388	\$17,232	\$24,251	\$24,979	\$25,728
	230 403b Retirement Contributions	\$8,750	\$11,263	\$15,850	\$16,326	\$16,816
	250 Unemployment Compensation	\$978	\$1,258	\$1,771	\$1,824	\$1,879
	390 Other Purchased Professional and Technical Services	\$35,000	\$50,000	\$75,000	\$100,000	\$110,000
	530 Insurance (Liability, D&O, P&C)	\$24,500	\$28,500	\$29,355	\$30,236	\$31,143
	550 Printing & Postage	\$2,000	\$4,000	\$4,120	\$4,244	\$4,371
	810 Dues & Fees	\$2,500	\$3,500	\$3,605	\$3,713	\$3,825
	890 Miscellaneous Expenditures	\$0	\$10,000	\$12,500	\$15,000	\$17,500
	Total Support Services - Administration	\$293,521	\$397,064	\$546,230	\$591,324	\$624,209
2350	Legal Services					
	330 Other Professional Services	\$20,000	\$25,000	\$35,000	\$40,000	\$45,000
	Total Legal Services	\$20,000	\$25,000	\$35,000	\$40,000	\$45,000
2400	Support Services - Pupil Health					
	330 Other Professional Services	\$35,000	\$50,000	\$51,500	\$70,000	\$72,100
	610 General Supplies	\$4,000	\$6,000	\$6,180	\$6,365	\$6,556
	Total Support Services - Pupil Health	\$39,000	\$56,000	\$57,680	\$76,365	\$78,656
2500	Support Services - Business					
	330 Other Professional Services	\$65,000	\$66,950	\$68,959	\$71,027	\$73,158
	340 Audit Services		\$18,000	\$19,000	\$20,000	\$21,000
	440 Payroll	\$3,000	\$4,000	\$4,120	\$4,244	\$4,371
	Total Support Services - Business	\$68,000	\$88,950	\$92,079	\$95,271	\$98,529
2600	Operation & Maintenance of Plant Services					
	440 Modular Rentals, Site Preparation, Maint.	\$418,000	\$425,000	\$450,000	\$475,000	\$475,000
	450 Utilities	\$30,000	\$34,000	\$35,700	\$40,000	\$42,000
	530 Misc. Purchased Services	\$0	\$30,000	\$75,000	\$85,000	\$95,000
	630 Janitorial Services	\$35,000	\$65,000	\$75,000	\$78,000	\$82,000
3200	Total Operation & Maintenance of Plant Services	\$483,000	\$554,000	\$635,700	\$678,000	\$694,000
	Student Activities					
	330 Other Professional Services	\$15,625	\$21,875	\$25,000	\$28,125	\$28,125
	Total Student Activities	\$15,625	\$21,875	\$25,000	\$28,125	\$28,125
	Total Expenses	\$2,082,741	\$2,851,991	\$3,292,958	\$3,656,667	\$3,760,637
	Net Income / Fund Balance	\$10,739	\$121,956	\$138,989	\$258,609	\$195,022
	Cumulative Fund Balance	\$10,739	\$132,695	\$271,683	\$530,292	\$725,314

Mehoopany Charter School Enrollment and Funding Assumptions

**Based on Verified 2016-17
Rates**

2018-19	District	Gen Ed	Spec Ed	Total	Projected	Projected	Total Revenue
					'18-19 Gen Ed	'18-19 Spec Ed	
	Tunkhannock	105	20	125	13,724	30,073	\$2,042,480
	Total	105	20	125			
		84%	16%				

**Based on Verified 2016-17
Rates**

2019-20	District	Gen Ed	Spec Ed	Total	Projected	Projected	Total Revenue
					'19-20 Gen Ed	'19-20 Spec Ed	
	Tunkhannock	147	28	175	13,861	30,374	\$2,888,067
	Total	147	28	175			
		84%	16%				

**Based on Verified 2016-17
Rates**

2020-21	District	Gen Ed	Spec Ed	Total	Projected	Projected	Total Revenue
					'20-21 Gen Ed	'20-21 Spec Ed	
	Tunkhannock	168	32	200	14,000	30,677	\$3,333,654
	Total	168	32	200			
		84%	16%				

**Based on Verified 2016-17
Rates**

2021-22	District	Gen Ed	Spec Ed	Total	Projected	Projected	Total Revenue
					'21-22 Gen Ed	'21-22 Spec Ed	
	Tunkhannock	188	37	225	14,140	30,984	\$3,804,709
	Total	188	37	225			
		84%	16%				

**Based on Verified 2016-17
Rates**

2022-23	District	Gen Ed	Spec Ed	Total	Projected	Projected	Total Revenue
					'22-23 Gen Ed	'22-23 Spec Ed	
	Tunkhannock	188	37	225	14,281	31,294	\$3,842,756
	Total	188	37	225			
		84%	16%				

**Mehoopany Charter School
Payroll Expense Detail**

Year 1 - 2018-2019

Department	Position Title	Annual Salary	Health Ins	Dental Ins	Medical Ins Reimb	Dental Ins Reimb	403 B (5.00%) (Sal. Only)	FICA (7.65%)	PAUC (.055)	Total EE Cost 2017-2018
1100	K Teacher	50,000	10,492	1,140	(1,049)	(114)	2,500	3,825	279	67,073
1100	1st Grade Teacher	50,000	10,492	1,140	(1,049)	(114)	2,500	3,825	279	67,073
1100	2nd Grade Teacher	50,000	10,492	1,140	(1,049)	(114)	2,500	3,825	279	67,073
1100	3rd Grade Teacher	50,000	10,492	1,140	(1,049)	(114)	2,500	3,825	279	67,073
1100	4th Grade Teacher	50,000	10,492	1,140	(1,049)	(114)	2,500	3,825	279	67,073
1100	5th Grade Teacher	50,000	10,492	1,140	(1,049)	(114)	2,500	3,825	279	67,073
1100	Intervention Specialist	15,000					750	1,148	84	16,981
Instructional Staff Total		315,000	62,952	6,841	(6,295)	(684)	15,750	24,098	1,760	419,421
1101	Teacher's Assistant K	32,000			-	-	1,600	2,448	179	36,227
1101	Teacher's Assistant 1	32,000			-	-	1,600	2,448	179	36,227
1101	Teacher's Assistant 2	32,000			-	-	1,600	2,448	179	36,227
1101	Teacher's Assistant 3	32,000			-	-	1,600	2,448	179	36,227
1101	Teacher's Assistant 4	32,000			-	-	1,600	2,448	179	36,227
Instructional Support Total		160,000	-	-	-	-	8,000	12,240	894	181,134
1201	Special Education Teacher / IEP Mgr	60,000	10,492	1,140	(1,049)	(114)	3,000	4,590	335	78,394
Special Education Total		60,000	10,492	1,140	(1,049)	(114)	3,000	4,590	335	78,394
2300	CEO / Principal	95,000	10,492	1,140	(1,049)	(114)	4,750	7,268	531	118,017
2300	Admin Asst	35,000	10,492	1,140	(1,049)	(114)	1,750	2,678	196	50,092
2300	Operations Coordinator / PIMS	45,000	10,492	1,140	(1,049)	(114)	2,250	3,443	251	61,413
Admin Total		175,000	31,476	3,420	(3,148)	(342)	8,750	13,388	978	229,521
Staff Totals		710,000	104,920	11,401	(10,492)	(1,140)	35,500	54,315	3,966	908,470

**Mehoopany Charter School
Payroll Expense Detail**

Year 2 - 2019-2020

Department	Position Title	Annual Salary	Health Ins	Dental Ins	Medical Ins Reimb	Dental Ins Reimb	403 B (5.00%) (Sal. Only)	FICA (7.65%)	PAUC (.055862)	Total EE Cost 2017-2018
1100	K Teacher	52,500	11,541	1,254	(1,154)	(125)	2,625	4,016	293	70,950
1100	1st Grade Teacher	52,500	11,541	1,254	(1,154)	(125)	2,625	4,016	293	70,950
1100	2nd Grade Teacher	52,500	11,541	1,254	(1,154)	(125)	2,625	4,016	293	70,950
1100	3rd Grade Teacher	52,500	11,541	1,254	(1,154)	(125)	2,625	4,016	293	70,950
1100	4th Grade Teacher	52,500	11,541	1,254	(1,154)	(125)	2,625	4,016	293	70,950
1100	5th Grade Teacher	52,500	11,541	1,254	(1,154)	(125)	2,625	4,016	293	70,950
1100	Specials Teacher	50,000	11,541	1,254	(1,154)	(125)	2,500	3,825	279	68,120
1100	Intervention Specialist	50,000	11,541	1,254	(1,154)	(125)	2,500	3,825	279	68,120
1100	6-8 Math/Science Teacher	50,000	11,541	1,254	(1,154)	(125)	2,500	3,825	279	68,120
1100	6-8 ELA/Social Studies Teacher	50,000	11,541	1,254	(1,154)	(125)	2,500	3,825	279	68,120
Instructional Staff Total		515,000	115,411	12,541	(11,541)	(1,254)	25,750	39,398	2,877	698,181
1101	Teacher's Assistant K	32,960			-	-	1,648	2,521	184	37,314
1101	Teacher's Assistant 1	32,960			-	-	1,648	2,521	184	37,314
1101	Teacher's Assistant 2	32,960			-	-	1,648	2,521	184	37,314
1101	Teacher's Assistant 3	32,960			-	-	1,648	2,521	184	37,314
1101	Teacher's Assistant 4	32,960			-	-	1,648	2,521	184	37,314
Instructional Support Total		164,800	-	-	-	-	8,240	12,607	921	186,568
1201	Special Education Teacher / IEP Mgr	61,800	11,541	1,254	(1,154)	(125)	3,090	4,728	345	81,478
1201	Special Education Teacher / IEP Mgr	60,000	11,541	1,254	(1,154)	(125)	3,000	4,590	335	79,441
Special Education Total		121,800	23,082	2,508	(2,308)	(251)	6,090	9,318	680	160,919
2300	CEO / Principal	97,850	11,541	1,254	(1,154)	(125)	4,893	7,486	547	122,290
2300	Admin Asst	36,050	11,541	1,254	(1,154)	(125)	1,803	2,758	201	52,327
2300	Admin Support	45,000	11,541	1,254	(1,154)	(125)	2,250	3,443	251	62,459
2300	Operations Coordinator / PIMS	46,350	11,541	1,254	(1,154)	(125)	2,318	3,546	259	63,988
Admin Total		225,250	46,164	5,016	(4,616)	(502)	11,263	17,232	1,258	301,064
Staff Totals		1,026,850	184,657	20,065	(18,466)	(2,006)	51,343	78,554	5,736	1,346,733

**Mehoopany Charter School
Payroll Expense Detail**

Year 3 - 2020-2021

Department	Position Title	Annual Salary	Health Ins	Dental Ins	Medical Ins Reimb	Dental Ins Reimb	403 B (5.00%) (Sal. Only)	FICA (7.65%)	PAUC (.055862)	Total EE Cost 2017-2018
1100	K Teacher	53,045	12,695	1,380	(1,270)	(138)	2,652	4,058	296	72,719
1100	1st Grade Teacher	54,075	12,695	1,380	(1,270)	(138)	2,704	4,137	302	73,885
1100	2nd Grade Teacher	54,075	12,695	1,380	(1,270)	(138)	2,704	4,137	302	73,885
1100	3rd Grade Teacher	54,075	12,695	1,380	(1,270)	(138)	2,704	4,137	302	73,885
1100	4th Grade Teacher	54,075	12,695	1,380	(1,270)	(138)	2,704	4,137	302	73,885
1100	5th Grade Teacher	54,075	12,695	1,380	(1,270)	(138)	2,704	4,137	302	73,885
1100	Specials Teacher	51,500	12,695	1,380	(1,270)	(138)	2,575	3,940	288	70,970
1100	Intervention Specialist	51,500	12,695	1,380	(1,270)	(138)	2,575	3,940	288	70,970
1100	6-8 Math/Science Teacher	51,500	12,695	1,379	(1,270)	(138)	2,575	3,940	288	70,969
1100	6-8 ELA/Social Studies Teacher	50,000	12,695	1,379	(1,270)	(138)	2,500	3,825	279	69,271
1100	6-8 ELA/Social Studies Teacher	51,500	12,695	1,379	(1,270)	(138)	2,575	3,940	288	70,969
Instructional Staff Total		579,420	139,648	15,175	(13,965)	(1,518)	28,971	44,326	3,237	795,294
1101	Teacher's Assistant K	33,949			-	-	1,697	2,597	190	38,433
1101	Teacher's Assistant 1	33,949			-	-	1,697	2,597	190	38,433
1101	Teacher's Assistant 2	33,949			-	-	1,697	2,597	190	38,433
1101	Teacher's Assistant 3	33,949			-	-	1,697	2,597	190	38,433
1101	Teacher's Assistant 4	33,949			-	-	1,697	2,597	190	38,433
Instructional Support Total		169,744	-	-	-	-	8,487	12,985	948	192,165
1201	Special Education Teacher / IEP Mgr	61,800	12,695	1,254	(1,270)	(125)	3,090	4,728	345	82,517
1201	Special Education Teacher / IEP Mgr	61,800	12,695	1,254	(1,270)	(125)	3,090	4,728	345	82,517
1201	Special Education Support	45,000	12,695	1,254	(1,270)	(125)	2,250	3,443	251	63,498
Special Education Total		168,600	38,085	3,762	(3,809)	(376)	8,430	12,898	942	228,532
2300	CEO / Principal	100,786	12,695	1,254	(1,270)	(125)	5,039	7,710	563	126,652
2301	Principal	85,000	12,695	1,254	(1,270)	(125)	4,250	6,503	475	108,781
2300	Admin Asst	37,132	12,695	1,254	(1,270)	(125)	1,857	2,841	207	54,590
2300	Admin Support	46,350	12,695	1,254	(1,270)	(125)	2,318	3,546	259	65,026
2300	Operations Coordinator / PIMS	47,741	12,695	1,254	(1,270)	(125)	2,387	3,652	267	66,600
Admin Total		317,008	63,475	6,270	(6,348)	(627)	15,850	24,251	1,771	421,650
Staff Totals		1,234,772	241,208	25,207	(24,121)	(2,521)	61,739	94,460	6,898	1,637,641

**Mehoopany Charter School
Payroll Expense Detail**

Year 4 - 2021-2022

Department	Position Title	Annual Salary	Health Ins	Dental Ins	Medical Ins Reimb	Dental Ins Reimb	403 B (5.00%) (Sal. Only)	FICA (7.65%)	PAUC (.055862)	Total EE Cost 2017-2018
1100	K Teacher	54,363	13,965	1,517	(1,397)	(152)	2,718	4,159	304	75,477
1100	1st Grade Teacher	55,697	13,965	1,517	(1,396)	(152)	2,785	4,261	311	76,988
1100	2nd Grade Teacher	55,697	13,965	1,517	(1,396)	(152)	2,785	4,261	311	76,988
1100	3rd Grade Teacher	55,697	13,965	1,517	(1,396)	(152)	2,785	4,261	311	76,988
1100	4th Grade Teacher	55,697	13,965	1,517	(1,396)	(152)	2,785	4,261	311	76,988
1100	5th Grade Teacher	55,697	13,965	1,517	(1,396)	(152)	2,785	4,261	311	76,988
1100	Specials Teacher	53,045	13,965	1,517	(1,396)	(152)	2,652	4,058	296	73,986
1101	Specials Teacher	50,000	13,965	1,517	(1,396)	(152)	2,500	3,825	279	70,538
1100	Intervention Specialist	53,045	13,965	1,517	(1,396)	(152)	2,652	4,058	296	73,986
1100	6-8 Math/Science Teacher	53,045	13,965	1,517	(1,396)	(152)	2,652	4,058	296	73,985
1100	6-8 Teacher	50,000	13,965	1,517	(1,396)	(152)	2,500	3,825	279	70,538
1100	6-8 ELA/Social Studies Teacher	53,045	13,965	1,517	(1,396)	(152)	2,652	4,058	296	73,985
1100	6-8 ELA/Social Studies Teacher	53,045	13,965	1,517	(1,396)	(152)	2,652	4,058	296	73,985
Instructional Staff Total		698,074	181,542	19,726	(18,154)	(1,973)	34,904	53,403	3,900	971,422
1101	Teacher's Assistant K	34,967			-	-	1,748	2,675	195	39,586
1101	Teacher's Assistant 1	34,967			-	-	1,748	2,675	195	39,586
1101	Teacher's Assistant 2	34,967			-	-	1,748	2,675	195	39,586
1101	Teacher's Assistant 3	34,967			-	-	1,748	2,675	195	39,586
1101	Teacher's Assistant 4	34,967			-	-	1,748	2,675	195	39,586
Instructional Support Total		174,836	-	-	-	-	8,742	13,375	977	197,930
1201	Special Education Teacher / IEP Mgr	63,654	13,965	1,254	(1,397)	(125)	3,183	4,870	356	85,759
1201	Special Education Teacher / IEP Mgr	63,654	13,965	1,254	(1,397)	(125)	3,183	4,870	356	85,759
1201	Special Education Support	46,350	13,965	1,254	(1,397)	(125)	2,318	3,546	259	66,169
Special Education Total		173,658	41,895	3,762	(4,190)	(376)	8,683	13,285	970	237,687
2300	CEO / Principal	103,809	13,965	1,254	(1,397)	(125)	5,190	7,941	580	131,218
2300	Principal	87,550	13,965	1,254	(1,397)	(125)	4,378	6,698	489	112,811
2300	Admin Asst	38,245	13,965	1,254	(1,397)	(125)	1,912	2,926	214	56,994
2300	Admin Support	47,741	13,965	1,254	(1,397)	(125)	2,387	3,652	267	67,743
2300	Operations Coordinator / PIMS	49,173	13,965	1,254	(1,397)	(125)	2,459	3,762	275	69,365
Admin Total		326,518	69,825	6,270	(6,983)	(627)	16,326	24,979	1,824	438,132
Staff Totals		1,373,086	293,262	29,758	(29,326)	(2,976)	68,654	105,041	7,670	1,845,171

**Mehoopany Charter School
Payroll Expense Detail**

Year 5 - 2022-2023

Department	Position Title	Annual Salary	Health Ins	Dental Ins	Medical Ins Reimb	Dental Ins Reimb	403 B (5.00%) (Sal. Only)	FICA (7.65%)	PAUC (.055862)	Total EE Cost 2017-2018
1100	K Teacher	56,275	15,361	1,669	(1,536)	(167)	2,814	4,305	314	79,035
1100	1st Grade Teacher	57,368	15,361	1,669	(1,536)	(167)	2,868	4,389	320	80,273
1100	2nd Grade Teacher	57,368	15,361	1,669	(1,536)	(167)	2,868	4,389	320	80,273
1100	3rd Grade Teacher	57,368	15,361	1,669	(1,536)	(167)	2,868	4,389	320	80,273
1100	4th Grade Teacher	57,368	15,361	1,669	(1,536)	(167)	2,868	4,389	320	80,273
1100	5th Grade Teacher	57,368	15,361	1,669	(1,536)	(167)	2,868	4,389	320	80,273
1100	Specials Teacher	54,636	15,361	1,669	(1,536)	(167)	2,732	4,180	305	77,181
1101	Specials Teacher	51,250	15,361	1,669	(1,536)	(167)	2,563	3,921	286	73,347
1100	Intervention Specialist	53,045	15,361	1,669	(1,536)	(167)	2,652	4,058	296	75,379
1100	6-8 Teacher	51,250	15,361	1,669	(1,536)	(167)	2,563	3,921	286	73,347
1100	6-8 Math/Science Teacher	53,045	15,361	1,669	(1,536)	(167)	2,652	4,058	296	75,379
1100	6-8 ELA/Social Studies Teacher	53,045	15,361	1,669	(1,536)	(167)	2,652	4,058	296	75,379
1100	6-8 ELA/Social Studies Teacher	53,045	15,361	1,669	(1,536)	(167)	2,652	4,058	296	75,379
Instructional Staff Total		712,432	199,696	21,699	(19,970)	(2,170)	35,622	54,501	3,980	1,005,790
1101	Teacher's Assistant K	36,016			-	-	1,801	2,755	201	40,774
1101	Teacher's Assistant 1	36,016			-	-	1,801	2,755	201	40,774
1101	Teacher's Assistant 2	36,016			-	-	1,801	2,755	201	40,774
1101	Teacher's Assistant 3	36,016			-	-	1,801	2,755	201	40,773
1101	Teacher's Assistant 4	36,016			-	-	1,801	2,755	201	40,773
Instructional Support Total		180,081	-	-	-	-	9,004	13,776	1,006	203,867
1201	Special Education Teacher / IEP Mgr	65,564	15,361	1,669	(1,536)	(167)	3,278	5,016	366	89,551
1201	Special Education Teacher / IEP Mgr	65,564	15,361	1,669	(1,536)	(167)	3,278	5,016	366	89,551
1201	Special Education Support	47,741	15,361	1,669	(1,536)	(167)	2,387	3,652	267	69,373
Special Education Total		178,868	46,083	5,007	(4,608)	(501)	8,943	13,683	999	248,475
2300	CEO / Principal	106,923	15,361	1,669	(1,536)	(167)	5,346	8,180	597	136,373
2300	Principal	90,177	15,361	1,669	(1,536)	(167)	4,509	6,899	504	117,415
2300	Admin Asst	39,393	15,361	1,669	(1,536)	(167)	1,970	3,014	220	59,923
2300	Admin Support	49,173	15,361	1,669	(1,536)	(167)	2,459	3,762	275	70,995
2300	Operations Coordinator / PIMS	50,648	15,361	1,669	(1,536)	(167)	2,532	3,875	283	72,665
Admin Total		336,313	76,805	8,345	(7,681)	(835)	16,816	25,728	1,879	457,371
Staff Totals		1,407,694	322,584	35,051	(32,258)	(3,505)	70,385	107,689	7,864	1,915,503