

# Chaminade High School Budget 2019 – 2020

	`17-18	`18-19	`19-20	Increase (Decrease)
Salaries - Lay	\$1,580,173	\$1,742,290	\$1,921,735	\$179,445
Stipends - Marianists	\$124,000	\$124,000	\$124,000	\$-
Salaries - Clerical	\$741,512	\$767,563	\$585,582	\$(181,981)
Printing	\$363,980	\$357,318	\$365,351	\$8,033
Office Machines	\$47,000	\$41,000	\$36,000	\$(5,000)
Computer Services	\$601,897	\$536,524	\$738,668	\$202,144
Postage	\$55,860	\$53,860	\$51,860	\$(2,000)
Other Administration	\$248,200	\$283,761	\$437,911	\$154,150
<b>ADMINISTRATION - SERIES TOTAL</b>	<b>\$3,762,622</b>	<b>\$3,906,316</b>	<b>\$4,261,107</b>	<b>\$354,791</b>
Salaries - Lay Teachers	\$5,693,255	\$6,290,044	\$6,954,392	\$664,348
Stipends - Marianists	\$310,000	\$372,000	\$372,000	\$-
Library	\$46,100	\$46,100	\$46,100	\$-
Guidance and Testing	\$34,700	\$47,700	\$200,662	\$152,962
Scheduling and Report Cards	\$1,000	\$1,000	\$1,000	\$-
Academic Departments	\$61,450	\$61,450	\$61,850	\$400
Technology	\$523,341	\$597,174	\$552,269	\$(44,905)
Other Instruction	\$294,599	\$240,980	\$238,150	\$(2,830)
<b>INSTRUCTION - SERIES TOTAL</b>	<b>\$6,964,445</b>	<b>\$7,656,448</b>	<b>\$8,426,423</b>	<b>\$769,975</b>
Vehicle Replacement	\$-	\$-	\$-	\$-
Insurance and Fees	\$68,550	\$68,550	\$83,050	\$14,500
Gas, Oil and Tires	\$61,000	\$58,500	\$58,500	\$-
Repairs	\$44,000	\$44,000	\$50,000	\$6,000
EZ Pass	\$8,000	\$8,500	\$8,500	\$-
<b>TRANSPORTATION - SERIES TOTAL</b>	<b>\$181,550</b>	<b>\$179,550</b>	<b>\$200,050</b>	<b>\$20,500</b>
Heating Oil	\$7,500	\$5,000	\$5,000	\$-
Electricity	\$300,000	\$320,000	\$320,000	\$-
Gas	\$110,000	\$90,000	\$90,000	\$-
Telephone	\$114,620	\$107,940	\$130,790	\$22,850
Other Utilities and Services	\$235,101	\$238,715	\$249,670	\$10,955
Auditorium	\$62,550	\$62,750	\$93,350	\$30,600
<b>OPERATION - SERIES TOTAL</b>	<b>\$829,771</b>	<b>\$824,405</b>	<b>\$888,810</b>	<b>\$64,405</b>
Salaries - Cleaning	\$322,102	\$340,071	\$353,887	\$13,816
Supplies and Repairs	\$40,000	\$40,000	\$40,000	\$-
<b>CLEANING - SERIES TOTAL</b>	<b>\$362,102</b>	<b>\$380,071</b>	<b>\$393,887</b>	<b>\$13,816</b>
Salaries - Maintenance	\$1,371,011	\$1,555,995	\$1,714,616	\$158,621
Supplies	\$86,600	\$90,000	\$105,000	\$15,000
Repairs	\$127,000	\$127,000	\$127,000	\$-
Equipment Replacement	\$34,900	\$34,900	\$48,000	\$13,100
<b>MAINTENANCE - SERIES TOTAL</b>	<b>\$1,619,511</b>	<b>\$1,807,895</b>	<b>\$1,994,616</b>	<b>\$186,721</b>
Social Security	\$912,000	\$999,200	\$1,094,000	\$94,800
Pension	\$780,500	\$866,100	\$935,200	\$69,100
Medical Insurance	\$1,603,500	\$2,026,000	\$2,420,000	\$394,000
Student Accident Insurance	\$36,500	\$37,000	\$37,000	\$-
Other Insurance	\$430,000	\$471,500	\$508,000	\$36,500
<b>FIXED CHARGES - SERIES TOTAL</b>	<b>\$3,762,500</b>	<b>\$4,399,800</b>	<b>\$4,994,200</b>	<b>\$594,400</b>
Contingency	\$1,848,261	\$1,835,443	\$1,618,440	\$(217,003)
Tuition Scholarship Program	\$76,000	\$76,000	\$76,000	\$-
<b>CONTINGENCY - SERIES TOTAL</b>	<b>\$1,924,261</b>	<b>\$1,911,443</b>	<b>\$1,694,440</b>	<b>\$(217,003)</b>

## Chaminade High School Budget 2019 – 2020

Pool Personnel	\$34,482	\$34,482	\$34,482	\$-
Pool Equipment & Supplies	\$19,724	\$19,724	\$19,724	\$-
<b>SWIMMING POOL - SERIES TOTAL</b>	<b>\$54,206</b>	<b>\$54,206</b>	<b>\$54,206</b>	<b>\$-</b>
Activities - Cocurricular	\$176,305	\$208,980	\$241,480	\$32,500
Activities - Extracurricular	\$238,837	\$250,193	\$270,558	\$20,365
Activities - Apostolic	\$256,115	\$286,590	\$289,365	\$2,775
Athletics - General	\$311,942	\$244,724	\$286,771	\$42,047
Athletics - Fall Sports	\$471,650	\$481,900	\$504,843	\$22,943
Athletics - Winter Sports	\$220,703	\$224,238	\$233,110	\$8,872
Athletics - Spring Sports	\$372,704	\$374,241	\$403,384	\$29,143
<b>ACTIVITIES - SERIES TOTAL</b>	<b>\$2,048,256</b>	<b>\$2,070,866</b>	<b>\$2,229,511</b>	<b>\$158,645</b>
<b>EXPENSES - GRAND TOTAL</b>	<b>\$21,509,225</b>	<b>\$23,191,000</b>	<b>\$25,137,250</b>	<b>\$1,946,250</b>

### *How the \$14,650 of Tuition is Spent* (Figures are in dollars out of \$14,650)

