

Chaminade High School Budget 2020 – 2021

	18-19	19-20	20-21	Increase (Decrease)
Salaries - Lay	\$ 1,742,290	\$ 1,921,735	\$ 2,105,396	\$ 183,661
Stipends - Marianists	\$ 124,000	\$ 124,000	\$ 124,000	\$ -
Salaries - Clerical	\$ 767,563	\$ 585,582	\$ 626,295	\$ 40,713
Printing	\$ 357,318	\$ 365,351	\$ 372,998	\$ 7,647
Office Machines	\$ 41,000	\$ 36,000	\$ 36,000	\$ -
Computer Services	\$ 536,524	\$ 738,668	\$ 797,133	\$ 58,465
Postage	\$ 53,860	\$ 51,860	\$ 51,860	\$ -
Other Administration	\$ 283,761	\$ 437,911	\$ 626,370	\$ 188,459
ADMINISTRATION - SERIES TOTAL	\$ 3,906,316	\$ 4,261,107	\$ 4,740,052	\$ 478,945
		\$ -		\$ -
Salaries - Lay Teachers	\$ 6,290,044	\$ 6,954,392	\$ 8,074,731	\$ 1,120,339
Stipends - Marianists	\$ 372,000	\$ 372,000	\$ 403,000	\$ 31,000
Library	\$ 46,100	\$ 46,100	\$ 46,100	\$ -
Guidance and Testing	\$ 47,700	\$ 200,662	\$ 597,565	\$ 396,903
Scheduling and Report Cards	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
Academic Departments	\$ 61,450	\$ 61,850	\$ 63,330	\$ 1,480
Technology	\$ 597,174	\$ 552,269	\$ 440,733	\$ (111,536)
Other Instruction	\$ 240,980	\$ 238,150	\$ 338,125	\$ 99,975
INSTRUCTION - SERIES TOTAL	\$ 7,656,448	\$ 8,426,423	\$ 9,964,584	\$ 1,538,161
Vehicle Replacement	\$ -	\$ -	\$ -	\$ -
Insurance and Fees	\$ 68,550	\$ 83,050	\$ 90,050	\$ 7,000
Gas, Oil and Tires	\$ 58,500	\$ 58,500	\$ 58,500	\$ -
Repairs	\$ 44,000	\$ 50,000	\$ 60,000	\$ 10,000
EZ Pass	\$ 8,500	\$ 8,500	\$ 8,500	\$ -
TRANSPORTATION - SERIES TOTAL	\$ 179,550	\$ 200,050	\$ 217,050	\$ 17,000
Heating Oil	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Electricity	\$ 320,000	\$ 320,000	\$ 475,000	\$ 155,000
Gas	\$ 90,000	\$ 90,000	\$ 90,000	\$ -
Telephone	\$ 107,940	\$ 130,790	\$ 66,710	\$ (64,080)
Other Utilities and Services	\$ 238,715	\$ 249,670	\$ 272,620	\$ 22,950
Auditorium	\$ 62,750	\$ 93,350	\$ 101,525	\$ 8,175
OPERATION - SERIES TOTAL	\$ 824,405	\$ 888,810	\$ 1,010,855	\$ 122,045
Salaries - Cleaning	\$ 340,071	\$ 353,887	\$ 375,504	\$ 21,617
Supplies and Repairs	\$ 40,000	\$ 40,000	\$ 40,000	\$ -
CLEANING - SERIES TOTAL	\$ 380,071	\$ 393,887	\$ 415,504	\$ 21,617
Salaries - Maintenance	\$ 1,555,995	\$ 1,714,616	\$ 1,715,140	\$ 524
Supplies	\$ 90,000	\$ 105,000	\$ 115,000	\$ 10,000
Repairs	\$ 127,000	\$ 127,000	\$ 136,600	\$ 9,600
Equipment Replacement	\$ 34,900	\$ 48,000	\$ 60,000	\$ 12,000
MAINTENANCE - SERIES TOTAL	\$ 1,807,895	\$ 1,994,616	\$ 2,026,740	\$ 32,124
Social Security	\$ 999,200	\$ 1,094,000	\$ 1,240,000	\$ 146,000
Pension	\$ 866,100	\$ 935,200	\$ 1,053,300	\$ 118,100
Medical Insurance	\$ 2,026,000	\$ 2,420,000	\$ 3,300,000	\$ 880,000
Student Accident Insurance	\$ 37,000	\$ 37,000	\$ 40,500	\$ 3,500
Other Insurance	\$ 471,500	\$ 508,000	\$ 554,400	\$ 46,400
FIXED CHARGES - SERIES TOTAL	\$ 4,399,800	\$ 4,994,200	\$ 6,188,200	\$ 1,194,000
Contingency	\$ 1,835,443	\$ 1,618,440	\$ 743,652	\$ (874,788)
Tuition Scholarship Program	\$ 76,000	\$ 76,000	\$ 76,000	\$ -
CONTINGENCY - SERIES TOTAL	\$ 1,911,443	\$ 1,694,440	\$ 819,652	\$ (874,788)
Pool Personnel	\$ 34,482	\$ 34,482	\$ 30,190	\$ (4,292)
Pool Equipment & Supplies	\$ 19,724	\$ 19,724	\$ 19,724	\$ -

Chaminade High School Budget 2020 – 2021

SWIMMING POOL - SERIES TOTAL	\$	54,206	\$	54,206	\$	49,914	\$	(4,292)
Activities - Cocurricular	\$	208,980	\$	241,480	\$	251,840	\$	10,360
Activities - Extracurricular	\$	250,193	\$	270,558	\$	288,895	\$	18,337
Activities - Apostolic	\$	286,590	\$	289,365	\$	297,515	\$	8,150
Athletics - General	\$	244,724	\$	286,771	\$	325,172	\$	38,401
Athletics - Fall Sports	\$	481,900	\$	504,843	\$	559,823	\$	54,980
Athletics - Winter Sports	\$	224,238	\$	233,110	\$	245,400	\$	12,290
Athletics - Spring Sports	\$	374,241	\$	403,384	\$	428,554	\$	25,170
ACTIVITIES - SERIES TOTAL	\$	2,070,866	\$	2,229,511	\$	2,397,199	\$	167,688
EXPENSES - GRAND TOTAL	\$	23,191,000	\$	25,137,250	\$	27,829,750	\$	2,692,500

How the \$16,265 of Tuition is Spent (Figures are in dollars out of \$16,265)

