

2018-2019 Pre-K Budget - Full Day

	Paid by UPK Funds	Paid by General Fund	
Personnel Salary		\$ 40,000.00	
Personnel Salary			
Personnel Salary		\$ 51,957.00	
Personnel Salary			
Personnel Salary		\$ 22,196.00	
Personnel Salary	\$ 4,242.40	\$ 17,953.60	
Personnel Salary			
Social Security		\$ 10,430.70	
TRS/ERS		\$ 14,480.26	
Health Insurance		\$ 56,326.32	
Head Start Collaboration	\$ 15,708.00		
Miscellaneous; requisitions		\$ 5,081.74	
Snacks provided by Cafeteria		\$ 7,920.00	
Transportation			
TOTAL	\$ 19,950.40	\$ 226,345.62	\$ 246,296.02

2018-2019 Pre-K Budget - Half Day

Funding = \$ 238,689

	Paid by UPK Funds	Paid by General Fund	
Personnel Salary			
Personnel Salary	\$ 20,647.50	\$ -	
Personnel Salary	\$ -		
Personnel Salary	\$ 79,660.95		
Personnel Salary	\$ -		
Personnel Salary	\$ -		
Personnel Salary	\$ 16,284.45	\$ -	
Social Security	\$ 8,919.36		
TRS/ERS	\$ 13,079.14		
Health Insurance	\$ 50,169.60	\$ -	
Head Start Collaboration	\$ 7,854.00		
Miscellaneous; requisitions	\$ 250.00		
Snacks provided by Cafeteria	\$ 3,960.00		
Transportation	\$ 17,913.60		
TOTAL	\$ 218,738.60	\$ -	\$ 218,738.60 \$ 465,034.62

** This cost analysis does not figure in utility and facility costs: gas, electric, water, sewer, phone, copy machine

2018-2019 Bus Driver

	Transportation
Salary	\$ 7,833.60
Mileage cost	\$ 10,080.00
	<u>\$ 17,913.60</u>