

2019-2020 STAFFING SALARIES
Budgeted Vs Actual Comparison
September 2019

Secure Shores:

Credentialed: \$113,000 (2.0 FTE)

Classified: \$101,500 (3.0 FTE)

TOTAL=\$214,500 (58 students = \$3,698/student; less than 12:1 ratio)

Sheltered Cove/Safe Harbor:

Credentialed: \$259,500 (5.0 FTE)

Classified: \$40,000 (1.25 FTE)

TOTAL=\$299,500 (97 students = \$3,087/student; 22:1 ratio except for 1-2 hrs per day at 11:1)

Serene Seas:

Credentialed: \$207,500 (4.0 FTE)

TOTAL=\$207,500 (80 students = \$2,594/student; 20:1 ratio)

Home Study

Credentialed: \$67,000 (1.5 FTE)

TOTAL=\$67,000 (45 students = \$1,488/student)

ADMINISTRATORS: Executive Director: \$80,000; Educational Director: \$45,000 = **\$125,000**
(Budgeted \$150,000)

Food Service Staff: \$25,000 (Budgeted with Classified Instructional Assistants)

Total Certificated Staff, including Administrators = 13.5 FTE; **\$772,000** (Budgeted \$787,000)

Total Classified Instructor Assistants + Food Service Assistants = 5.45 FTE; **\$166,500** (Budget \$169,500)

Office Staff: Human Resources/Business Manager - \$48,000; Administrative Assistant - \$35,000 = **\$83,000** (Budgeted \$75,000)

Custodians: Custodian/Elective Instructor (.75 FTE): \$28,000 ; Custodian (.5 FTE): \$21,600 = **\$49,600**
(Budgeted \$50,000)

TOTAL SALARIES AND BENEFITS: \$1,071,100 salaries + \$400,000 benefits = **\$1,471,736** (budgeted \$1,492,36)