

Administration Analysis
Based on FY20 Budgets

	CCS	CME	CVA	FFA	KCS	LUA	SCI	SKY	TIS	TRM
Administration Wages/Benefits	280,881	184,747	405,700	184,905	322,254	231,712	310,923	463,013	309,551	135,722
Instructional Support Wages/Benefits	75,769	35,282	-	-	433,097	-	-	-	-	-
SpEd Coordinator Wages/Benefits	96,044	-	106,657	-	113,068	69,025	-	-	-	-
Total Administrative Costs	681,561	375,914	697,395	306,705	1,262,289	474,219	592,498	787,692	472,987	236,793
Total Budget	3,419,952	1,949,007	3,659,428	1,507,452	7,066,906	2,007,895	3,261,963	3,419,379	2,678,536	1,086,139
Percent of Budget	20%	19%	19%	20%	18%	24%	18%	23%	18%	22%
Full Time Admin Equivalents	5.80	2.20	6.00	3.00	10.00	3.30	5.00	7.50	3.00	2.00
Average Cost per Admin	78,051	100,013	85,393	61,635	86,842	91,132	62,185	61,735	103,184	67,861
ADM	275.00	141.00	220.00	83.00	592.00	136.00	250.00	255.00	180.00	84.00
Director Wage	105,000	85,683	105,000	69,758	110,000	90,177	105,000	110,000	122,500	70,000
Director Wage - 2021	108,150	87,397	105,700	72,548	111,100	92,882	115,000	125,000	124,900	65,000

SNL

171,682

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323,513

1,551,976

21%

2.00

85,841

130.00

80,000

