

HIGH TECH EARLY COLLEGE

DESCRIPTION	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
TOTAL REVENUE	\$ 2,340,008	\$ 2,707,627	\$ 3,012,122	\$ 3,412,931	\$ 3,386,328
STAFFING EXPENSES	\$ 2,187,060	\$ 2,534,866	\$ 2,781,817	\$ 3,105,663	\$ 3,086,539
NON-SALARY EXPENSES	\$ 152,948	\$ 172,761	\$ 230,305	\$ 307,268	\$ 299,789
SURPLUS/(DEFECIT)	\$ -	\$ -	\$ -	\$ -	\$ -
ADMINISTRATIVE FULL TIME STAFF	195,006	195,006	195,006	296,738	296,738
TEACHING FULL TIME STAFF	856,435	1,132,397	1,330,229	1,517,073	1,484,101
PRO-TECH FULL TIME STAFF	523,280	523,280	523,280	523,280	523,280
CLERICAL FULL TIME STAFF	43,842	43,842	43,842	43,842	43,842
Tutoring and Extended Day	568,497	610,041	651,585	679,280	693,128
Staffing	\$ 2,187,060	\$ 2,504,566	\$ 2,743,942	\$ 3,060,213	\$ 3,041,089
PART TIME ACCOUNTS TOTAL	\$ -	\$ 30,300	\$ 37,875	\$ 45,450	\$ 45,450
NON-SALARY ACCOUNTS TOTAL	\$ 152,948	\$ 172,761	\$ 230,305	\$ 307,268	\$ 299,789
DISTRIBUTED BUDGET TOTAL	\$ 2,340,008	\$ 2,707,627	\$ 3,012,122	\$ 3,412,931	\$ 3,386,328