

PALISADES CHARTER HIGH SCHOOL
EPA Budget Recommended by Budget Finance Committee

	EPA Budget 2018-2019	Comments
ADA ESTIMATE	-	
EPA Funding-Prop 30	4,614,937	
LCFF Funding-Total	4,614,937	Per FCMAT Projection, 8/2018
Federal Revenues-Total	0	
Total Revenue	4,614,937	
Teachers	3,337,751	EPA - Certificated Salaries - 45 FTE (@\$75K/year)
Certificated Salaries	3,337,751	
Classified Salaries	0	
Total Salaries	3,337,751	
STRS - Certificated (ER 14.43%)	419,889	EPA - Certificated STRS
OASDI Medicare - Certificated	48,397	EPA - Certificated MEDI
Health & Welfare Benefits - Certificated	524,371	
Unemployment Insurance - Certificated	0	
Workers' Compensation - Certificated	0	
Employee Benefits	992,658	
Total Salary & Benefits	4,330,409	
Books & Supplies	0	
Services, Other Operating Exp	0	
Capital Outlay/Depreciation Expense	0	
Indirect Cost (Total charter school supervisory oversight fees only)	284,528	LAUSD Oversight
Total Expenses	4,614,937	
Financial Reporting Basis-Adjusted for Depreciation	0	
Net Reserve Fund Increase(Reduction)-Cash Basis	0	