

## 2021-2022 Program Funding & Discretionary Spending

Tuition in from Districts	\$1,214,725.00
Out to Districts (Staff Salary + 10%)	\$693,000.00
Out to Districts (Academy Expenses)	\$237,000.00
<b>Rural Collaborative Nonprofit Funding for Year</b>	<b>\$284,725.00</b>

### Academy Expenses

Breakdown by Academy	
Academy	Total Expense
Construction Academy	\$165,000.00
Medical Academy	\$40,000.00
Education Academy	\$2,000.00
Engineering Academy	\$10,000.00
NJROTC Academy	\$20,000.00

Academy Annual and/or 1-Time Large Expenditures				
Expense	Academy	Annual Cost	Type of Exp?	Object Code
Contracted Services*	Construction Academy	\$35,000.00	Annual	6200
Supplies & Materials (Consumable)	Construction Academy	\$120,000.00	Annual	6499
Rental Agreement (AOC/Equipment)	Construction Academy	\$10,000.00	Annual	6200
Disposal/Collection of Materials	Medical Academy	\$500.00	Annual	6200
3-D Printer and Software	Engineering Academy	\$4,400.00	1-Time	6499
EKG Supplies Materials	Medical Academy	\$125.00	Annual	6499
Certified Medical Assistant Supplies and Materials	Medical Academy	\$6,700.00	Annual	6499
Phlebotomy Supplies and Materials	Medical Academy	\$7,675.00	Annual	6499
Patient Care Technician Supplies and Materials	Medical Academy	\$8,000.00	Annual	6499
Patient Care Technician Supplies and Materials	Medical Academy	\$17,000.00	1-Time	6499
STEM Discovery Zone Supplies and Materials	Engineering Academy	\$5,600.00	Annual	6499
GYO Supplies and Materials	Education Academy	\$2,000.00	Annual	6499
ROTC Operation, Travel & Competitions	NJROTC Academy	\$20,000.00	Annual	6499

### Rural Collaborative Nonprofit Funding for Year

Expenses	Totals
<b>Staffing Total</b>	\$170,000.00
<b>Contracted</b>	\$100,000.00
<b>Remaining</b>	\$14,725.00
<b>Total</b>	<b>\$284,725.00</b>

Rural Collaborative Personnel & Staffing (6100)	
Position	Fully Loaded Cost (incl. salary, benefits, stipends)
Executive Director	\$130,000.00
Administrative Assistant	\$8,000.00
IHE/LEA Liason	\$15,000.00
Additional Stipended Roles	\$17,000.00

Rural Collaborative Contracted Services (6200)	
	Annual Cost
Accounting and Back-Office Services	\$14,740.00
Legal Support	\$4,260.00
Board Insurance	\$8,000.00
Subscriptions and Supplies (Zoom, Adobe, Website, etc.)	\$8,000.00
Audit	\$15,000.00
Additional Technical Assistance (Board Training, Data Analysis, Etc.)	\$50,000.00