## 2019 Application Open-Enrollment Public Charter School Personnel Salary Schedule

A	Administrative Positions:	2020-2021	2020-2021	2021-2022	2021-2022
Line #		No. FTEs	Salary	No. FTEs	Salary
1	Principal	1	\$60,000.00	1 _	\$65,000.00
2	Director of Operations	0.5	\$50,000.00	1	\$50,000.00
3	Director of Academics	0.5	\$50,000.00	1	\$50,000.00
4	Office Manager	1	\$25,000.00	1	\$25,000.00
5	Director of Excellence	0.5	\$50,000.00	0.5	\$50,000.00
6	Director of Outreach	1	\$30,000.00	1	\$35,000.00
7	Subtotal:		\$190,000.00		\$250,000.00
8	Fringe Benefits (rate used 22.5 %)		\$42,750.00		\$56,250.00
9	Total Administrative Positions:	_	\$232,750.00		\$306,250.00
F	Regular Classroom Instruction:	2020-2021 No. FTEs	2020-2021 Salary	2021-2022 No. FTEs	2021-2022 Salary
10	Teachers	10	\$35,000.00	12	\$40,000.00
11	Aides	3	\$20,000.00	5	\$21,000.00
12	Subtotal:		\$410,000.00		\$585,000.00
13	Teacher Fringe Benefits (rate used 22.5 %)		\$78,750.00		\$108,000.00
14	Aide Fringe Benefits (rate used 22.5 %)		\$13,500.00		\$23,625.00
15	Total Regular Classroom Instruction:	_	\$502,250.00		\$716,625.00
S	Special Education:	2020-2021 No. FTEs	2020-2021 Salary	2021-2022 No. FTEs	2021-2022 Salary
16	Teachers	1	\$38,000.00	1	\$40,000.00
17	Aides	1	\$20,000.00	1	\$21,000.00
18	Subtotal:	_	\$58,000.00	_	\$61,000.00
19	Teacher Fringe Benefits (rate used 22.5 %)		\$8,550.00		\$9,000.00
20	Aide Fringe Benefits (rate used 22.5 %)		\$4,500.00		\$4,725.00
21	Total Special Education:	_	\$71,050.00		\$74,725.00
G	Sifted and Talented Program:	2020-2021 No. FTEs	2020-2021 Salary	2021-2022 No. FTEs	2021-2022 Salary
22	Teachers	0			
23	Aides	0			
24	Subtotal:		\$0.00		
25	Teacher Fringe Benefits (rate used%)	_	\$0.00		\$0.00
26	Aide Fringe Benefits (rate used%)	_	\$0.00	_	\$0.00

\$0.00

\$0.00

Total Gifted and Talented Program:

27

Alternative Education Program/ Alternative Learning Environments: <sup>28</sup> Teachers	2020-2021 No. FTEs 0	2020-2021 Salary	2021-2022 No. FTEs	2021-2022 Salary
29 Aides	0			
<sup>30</sup> Subtotal:		\$0.00		
31 Teacher Fringe Benefits (rate used %)		\$0.00		\$0.00
32 Aide Fringe Benefits (rate used %)		\$0.00		\$0.00
<sup>33</sup> Total Alternative Education Program/ Alternative Learning Environments:	_	\$0.00		\$0.00
English Language Learner Program:	2020-2021 No. FTEs	2020-2021 Salary	2021-2022 No. FTEs	2021-2022 Salary
35 Subtotal:				
<sup>36</sup> Fringe Benefits (rate used%)		\$0.00		\$0.00
<sup>37</sup> Total English Language Learner Program:	_	\$0.00		\$0.00
Guidance Services:	2020-2021 No. FTEs	2020-2021 Salary	2021-2022 No. FTEs	2021-2022 Salary
38 Counselor			1	\$45,000.00
<sup>39</sup> Subtotal:	_	¢0.00		\$45,000.00
40 Fringe Benefits (rate used 22.5 %)		\$0.00		\$10,125.00
41 Total Guidance Services:	_	\$0.00		\$55,125.00
Health Services:	2020-2021 No. FTEs	2020-2021 Salary	2021-2022 No. FTEs	2021-2022 Salary
42 Nurse	1	\$32,000.00	1	\$37,000.00
43 Subtotal:		\$32,000.00		\$37,000.00
44 Fringe Benefits (rate used 22.5 %)	_	\$7,200.00		\$8,325.00
45 Total Health Services:	_	\$39,200.00		\$45,325.00
Media Services:	2020-2021 No. FTEs	2020-2021 Salary	2021-2022 No. FTEs	2021-2022 Salary
47 Subtotal:	_	<b>\$2.22</b>		
48 Fringe Benefits (rate used%)		\$0.00		\$0.00
49 Total Media Services:	_	\$0.00		\$0.00
Fiscal Services:	2020-2021 No. FTEs	2020-2021 Salary	2021-2022 No. FTEs	2021-2022 Salary
50 Bookkeeper		\$30,000.00		\$32,000.00
51 Subtotal:	_	\$30,000.00		\$0.00
52 Fringe Benefits (rate used 22.5 %)	_	\$6,750.00		\$0.00
53 Total Fiscal Services:	_	\$36,750.00		\$0.00

54	Maintenance and Operation:		020-2021 Io. FTEs	2020-2021 Salary	2021-2022 No. FTEs	2021-2022 Salary
55 56 57	Subtotal: Fringe Benefits (rate used%) Total Maintenance and Operation:		 	\$0.00 \$0.00		\$0.00 \$0.00
58	Pupil Transportation:		020-2021 Io. FTEs	2020-2021 Salary	2021-2022 No. FTEs	2021-2022 Salary
59 60 61	Subtotal: Fringe Benefits (rate used%) Total Pupil Transportation:			\$0.00 \$0.00	 	\$0.00 \$0.00
	Food Services:		020-2021 Io. FTEs	2020-2021 Salary	2021-2022 No. FTEs	2021-2022 Salary
62	Food and Nutrition Specialists		2	\$22,000.00	2	\$27,000.00
63	Subtotal:		_	\$44,000.00		\$54,000.00
64	Fringe Benefits (rate used 22.5 %)		_	\$9,900.00		\$12,150.00
65	Total Food Services:		-	\$53,900.00		\$66,150.00
66	Data Processing:		020-2021 Io. FTEs	2020-2021 Salary	2021-2022 No. FTEs	2021-2022 Salary
67	Subtotal:					
68	Fringe Benefits (rate used %)		_	\$0.00		\$0.00
69	Total Data Processing:		_	\$0.00		\$0.00
	Substitute Personnel:		020-2021 lo. FTEs	2020-2021 Salary	2021-2022 No. FTEs	2021-2022 Salary
70	Number of Certified Substitutes		100	\$100.00	100	\$100.00
71 72	Number of Classified Substitutes Subtotal:			¢10,000,00		¢10,000,00
72		%)	_	<u>\$10,000.00</u> \$0.00		<u>\$10,000.00</u> \$0.00
73	<b>.</b>	 %)	_	\$0.00		\$0.00
75	Total Substitute Personnel:	_ /0/		\$10,000.00		\$10,000.00
			_	T , - • • • • •		+···,-····
76	TOTAL EXPENDITURES FOR SALARIES:		_	\$945,900.00		\$1,274,200.00

## 2019 Application Open-Enrollment Public Charter School Estimated Budget Template

## **REVENUES**

10    Number of Students    250    x    \$27.40    Professional Development    \$6,850.00      11    Number of Students    225    X    \$1,576.00    NSL Funding: 90-100%    \$354,600.0      12    Number of Students    X    Other: Explain Below    \$1,645,360.00    \$2,056,700.      13    Total State Public Charter School Aid:    \$1,645,360.00    \$2,056,700.      14    Title I    2020-2021 Amount:    2021-2022 Amount:      15    Special Education		State Public Charter School Aid:	2020-2021 Amount:	2021-2022 Amount:
2    Number of Students    200    x    \$\$27.40    Professional Development    \$\$5.480.00      3    Number of Students    180    x    1.5.760.00    NSL Funding: 90-100%    \$283,680.00      4    Number of Students    X    Other: Explain Below    \$283,680.00      6    Number of Students    X    Other: Explain Below    \$2021.2022      7    Number of Students    X    Other: Explain Below    \$60.00      8    Number of Students    X    Other: Explain Below    \$60.00      9    Number of Students    X    Other: Explain Below    \$68,650.00      9    Number of Students    250    X    \$27.40    Professional Development      19    Number of Students    250    X    \$27.40    Professional Development      19    Number of Students    20    X    \$27.40    Professional Development      19    Number of Students    X    Other: Explain Below    \$200.000    \$2,056,700.      19    Total State Public Charter School Aid:    2020-2021 Amount:    2021-2022 Amount:    2021-2022 Amount:    2021-2022 Amount:    202	Line #			
3    Number of Students    180    X \$1,576.00    NSL Funding: 90-100%    \$283,680.00      4    Number of Students    X    Other: Explain Below	1			
4    Number of Students    x    Other: Explain Below      5    Number of Students    x    Other: Explain Below      6    Number of Students    x    Other: Explain Below      7    Number of Students    x    Other: Explain Below      8    Number of Students    x    Other: Explain Below      9    Number of Students    250    x \$6,781.00    State Foundation Funding      9    Number of Students    250    x \$6,781.00    State Foundation Funding      9    Number of Students    250    x \$6,781.00    Number of \$10,00%      10    Number of Students    250    x \$1,576.00    NUME      10    Number of Students    225    x \$1,576.00    State Foundation Funding:      10    Number of Students    225    x \$1,576.00    State Foundation Funding:    \$1,645,360.00      12    Number of Students    225    x \$1,576.00    NSL Funding: 90-100%    \$354,600.0      12    Number of Students    220    x    Other: Explain Below    \$1,645,360.00    \$2,056,700.      13    Total State Public Charter School Aid:    2020-20	2			
S    Number of Students    X    Other: Explain Below      G    Number of Students    X    Other: Explain Below      7    Number of Students    X    Other: Explain Below      8    Number of Students    X    Other: Explain Below      9    Number of Students    250    X \$6,781.00    State Foundation Funding      9    Number of Students    250    X \$27.40    Professional Development      10    Number of Students    225    X \$1,576.00    NSL Funding: 90-100%      10    Number of Students    225    X \$1,576.00    NSL Funding: 90-100%      11    Number of Students    225    X \$1,576.00    NSL Funding: 90-100%      12    Number of Students    225    X \$1,576.00    NSL Funding: 90-100%      12    Number of Students    220    201-2022 Amount:    2021-2022 Amount:      13    Total State Public Charter School Aid:    2020-2021 Amount:    2021-2022 Amount:      14    Title I    2020-2021 Amount:    2021-2022 Amount:    2021-2022 Amount:      15    Special Education    2020-2021 Amount:    2021-2022 Amount:    2021-2022 Amou	3		\$283,680.00	
6    Number of Students    x    Other: Explain Below      7    Number of Students    x    Other: Explain Below      8    Number of Students    x    Other: Explain Below      9    Number of Students    250    x \$6,781.00    State Foundation Funding      9    Number of Students    250    x \$6,781.00    State Foundation Funding      9    Number of Students    250    x \$6,781.00    State Foundation Funding      9    Number of Students    250    x \$6,781.00    State Foundation Funding      9    Number of Students    250    x \$27.40    Professional Development      17    Number of Students    25    x \$1,576.00    NSL Funding: 90-100%      12    Number of Students    X    Other: Explain Below    31,645,360.00      13    Total State Public Charter School Aid:    2020-2021 Amount:    2021-2022 Amount:      14    Title I	4	Number of StudentsX Other: <i>Explain Below</i>		
7    Number of Students    x    Other: Explain Below      9    Number of Students    x    Other: Explain Below      2021-2022    Number of Students    250    x \$6,781.00    State Foundation Funding      9    Number of Students    250    x \$27.40    Professional Development    \$6,850.00      17    Number of Students    225    x \$1,576.00    NSL Funding: 90-100%    \$354,600.0      18    Number of Students    X    Other: Explain Below    \$1,645,360.00    \$2,056,700.      19    Total State Public Charter School Aid:    \$1,645,360.00    \$2,056,700.      19    Total State Public Charter School Aid:    2020-2021 Amount:    2021-2022 Amount:      19    Special Education	5	Number of StudentsXOther: <i>Explain Below</i>		
8    Number of Students	6	Number of StudentsXOther: <i>Explain Below</i>		
2021-2022      9    Number of Students 250 X \$6,781.00    State Foundation Funding    \$1,695,250.      10    Number of Students 205 X \$27.40    Professional Development    \$6,850.00      11    Number of Students 225 X \$1,576.00    NSL Funding: 90-100%    \$3554,600.0      12    Number of Students X    Other: Explain Below    \$2,056,700.      13    Total State Public Charter School Aid:    \$1,645,360.00    \$2,056,700.      14    Title I    2020-2021 Amount:    2021-2022 Amount:      15    Special Education	7	Number of StudentsXOther: <i>Explain Below</i>		
9    Number of Students    250    X \$6,781.00    State Foundation Funding    \$1,695,250.      10    Number of Students    250    X \$27.40    Professional Development    \$6,850.00      11    Number of Students    225    X \$1,576.00    NSL Funding: 90-100%    \$354,600.0      12    Number of Students    X    Other: Explain Below    \$1,645,360.00    \$2,056,700.0      13    Total State Public Charter School Aid:    2020-2021 Amount:    2021-2022 Amount:    2021-2022 Amount:      14    Title I    Special Education	8	Number of StudentsXOther: <i>Explain Below</i>		
10    Number of Students    250    X    \$27.40    Professional Development    \$6,850.00      11    Number of Students    225    X    \$1,576.00    NSL Funding: 90-100%    \$3354,600.0      12    Number of Students    X    Other: Explain Below    \$1,645,360.00    \$2,056,700.0      13    Total State Public Charter School Aid:    \$1,645,360.00    \$2,056,700.0      14    Title I    2020-2021 Amount:    2021-2022 Amount:      14    Title I    2020-2021 Amount:    2021-2022 Amount:      15    Special Education		2021-2022		
11    Number of Students    225    x \$1,576.00    NSL Funding: 90-100%    \$354,600.0      12    Number of Students    x    Other: Explain Below	9			\$1,695,250.00
12    Number of Students    x    Other: Explain Below      13    Total State Public Charter School Aid:    \$1,645,360.00    \$2,056,700.      Federal Charter School Aid:      14    Title I    2020-2021 Amount:    2021-2022 Amount:      15    Special Education	10			\$6,850.00
13    Total State Public Charter School Aid:    \$1,645,360.00    \$2,056,700.      Federal Charter School Aid:      14    Title I    2020-2021 Amount:    2021-2022 Amount:      15    Special Education	11			\$354,600.00
Federal Charter School Aid:    2020-2021 Amount:    2021-2022 Amount:      14    Title I	12	Number of StudentsX Other: <i>Explain Below</i>		
14    Title I      15    Special Education      16    Child Nutrition      00ther:	13	Total State Public Charter School Aid:	\$1,645,360.00	\$2,056,700.00
14    Title I      15    Special Education      16    Child Nutrition      0ther:		Federal Charter School Aid:	2020-2021 Amount:	2021-2022 Amount:
16    Child Nutrition      0ther:	14	Title I		
16    Child Nutrition      0ther:	15	Special Education		
Other:    17      18    Total Federal Charter School Aid:      Other Sources of Revenues:    2020-2021 Amount:      (MUST UPLOAD DOCUMENTATION VERIFYING ALL AMOUNTS LISTED AS OTHER SOURCES OF REVENUE)    2020-2021 Amount:      19    Private Donations or Gifts      20    Special Grants (List the amount)      Other (Specifically Describe)    \$10,000.00      21    Fundraisers	16	•		
18    Total Federal Charter School Aid:      Other Sources of Revenues:      (MUST UPLOAD DOCUMENTATION VERIFYING ALL AMOUNTS LISTED AS OTHER SOURCES OF REVENUE)      19    Private Donations or Gifts      20    Special Grants (List the amount)      Other (Specifically Describe)      21    Fundraisers				
Other Sources of Revenues:    2020-2021 Amount:    2021-2022 Amount:      (MUST UPLOAD DOCUMENTATION VERIFYING ALL AMOUNTS LISTED AS OTHER SOURCES OF REVENUE)    2020-2021 Amount:    2021-2022 Amount:      19    Private Donations or Gifts	17			
(MUST UPLOAD DOCUMENTATION VERIFYING ALL AMOUNTS LISTED AS OTHER SOURCES OF REVENUE)    Image: Contraction of the sources of revenue)      19    Private Donations or Gifts    Image: Contraction of the sources of revenue)      20    Special Grants (List the amount)    Image: Contraction of the sources of revenue)      21    Fundraisers    \$10,000.00    \$15,000.00	18	Total Federal Charter School Aid:		
(MUST UPLOAD DOCUMENTATION VERIFYING ALL AMOUNTS LISTED AS OTHER SOURCES OF REVENUE)      19    Private Donations or Gifts      20    Special Grants (List the amount)      0    Other (Specifically Describe)      21    Fundraisers		Other Sources of Revenues:	2020-2021 Amount:	2021-2022 Amount:
20    Special Grants (List the amount)      Other (Specifically Describe)      21    Fundraisers      \$10,000.00    \$15,000.00		(MUST UPLOAD DOCUMENTATION VERIFYING ALL AMOUNTS LISTED AS OTHER SOURCES OF REVENUE)		
Other (Specifically Describe) Fundraisers \$10,000.00 \$15,000.00	19	Private Donations or Gifts		
21      Fundraisers      \$10,000.00      \$15,000.00	20	Special Grants (List the amount)		
		Other (Specifically Describe)		
22      Total Other Sources of Revenues:      \$10,000.00      \$15,000.00	21	Fundraisers	\$10,000.00	\$15,000.00
	22	Total Other Sources of Revenues:	\$10,000.00	\$15,000.00
<sup>23</sup> <b>TOTAL REVENUES:</b> \$1,655,360.00 \$2,071,700.	23	TOTAL REVENUES:	\$1,655,360.00	\$2,071,700.00

## **EXPENDITURES**

Α	dministration:	2020-2021 Amount:	2021-2022 Amount:
24	Salaries and Benefits	\$232,750.00	\$306,250.00
	Purchased Services (List Vendors Below)		
25	V - AD 1 Board Professional Development	\$5,000.00	\$5,000.00
26	Supplies and Materials	\$10,000.00	\$10,000.00
27	Equipment	\$22,000.00	\$10,000.00
	Other (List Below)		
28			
29	Total Administration:	\$269,750.00	\$331,250.00
R	Regular Classroom Instruction:	2020-2021 Amount:	2021-2022 Amount:
30	Salaries and Benefits	\$502,250.00	\$716,625.00
	Purchased Services (List Vendors Below)	0002,200.00	\_\_\U
31	v-ci1 Curriculum	\$10,000.00	\$15,000.00
32	Supplies and Materials	\$10,000.00	\$10,000.00
33	Equipment	\$14,000.00	\$5,000.00
00	Other (List Below)		
34	Curriculum Designer	\$10,000.00	\$15,000.00
35	Student Computers	\$36,000.00	\$25,000.00
36	Total Regular Classroom Instruction:	\$582,250.00	\$786,625.00
<b>S</b> 37	Special Education: Salaries and Benefits Purchased Services (List Vendors Below)	<u>2020-2021 Amount:</u> \$71,050.00	2021-2022 Amount: \$74,725.00
38	V-SE1		
39	Supplies and Materials	\$1,500.00	\$2,000.00
40	Equipment	\$2,000.00	\$2,000.00
	Other (List Below)	<b>*</b> 0.000.00	<b>#0.000.00</b>
41	Student Computers/Aids	\$3,000.00	\$3,000.00
42	Total Special Education:	\$77,550.00	\$81,725.00
G	Sifted and Talented Program:	2020-2021 Amount:	2021-2022 Amount:
43	Salaries and Benefits	\$0.00	\$0.00
	Purchased Services (List Vendors Below)		
44	V-GT1 Program - TBD	\$5,000.00	\$7,000.00
45	Supplies and Materials		
46	Equipment		
	Other (List Below)		
47	· · ·		
48	Total Gifted and Talented Program:	\$5,000.00	\$7,000.00

Purchased Services (List Vendors Below)    0.000    0.000      V - As* = 0    0.000    0.000      Supples and Materials    0.000    0.000      Catal Atternative Learning Environments:    0.000    0.000      Supples and Benefits    0.000    0.000      Purchased Services (List Vendors Below)    0.000    \$0.000      Supples and Materials    0.000    \$5,000.00      Supples and Materials    0.000    \$5,000.00      Supples and Materials    0.000    \$5,000.00      Supples and Benefits    0.000    \$5,000.00      Supples and Materials    0.000    \$5,000.00      Catal English Language Learner Program:    \$3,000.00    \$5,000.00      Supples and Benefits    2020-2021 Amount:    \$2021-2022 Amount:      Supples and Benefits    \$1,000.00    \$5,000.00      Vati    \$1,000.00    \$5,000.00      Supples and Benefits    \$1,000.00    \$5,7125.00      Waterials and Benefits    \$1,000.00    \$5,7125.00      Waterials and Benefits    \$220.00.00    \$45,325.00      V-rati    \$39,200.00    \$55,7125.00      Waterials and	<b>4</b> 9	Alternative Education Program/ Alternative Learning Environments: Salaries and Benefits	<u>2020-2021 Amount:</u> \$0.00	<u>2021-2022 Amount:</u> \$0.00
57    Supplies and Materials      22    Equipment      Other (List Below)      23      24    Total Alternative Education Program/ Alternative Learning Environments:      25    \$0.00      2014    Supplies and Benefits      2020-2021 Amount:    \$0.00      2021-2022 Amount:    \$0.00      <		Purchased Services (List Vendors Below)		
Equipment Other (List Below)				
Other (List Below)				
**  Total Alternative Education Program/ Alternative Learning Environments:  \$0.00  \$0.00    **  English Language Learner Program: Salaries and Benefits  \$2020-2021 Amount: \$0.00  \$2021-2022 Amount: \$0.00    **  Supplies and Materials  \$3.000.00  \$5.000.00    **  Total English Language Learner Program:  \$3.000.00  \$5.000.00    **  Supplies and Materials  \$3.000.00  \$5.000.00    **  Total English Language Learner Program:  \$3.000.00  \$5.000.00    **  Supplies and Benefits  \$2020-2021 Amount:  \$2021-2022 Amount:    **  Salaries and Benefits  \$2020-2021 Amount:  \$2021-2022 Amount:    **  Supplies and Materials  \$1.000.00  \$55.125.00    **  V-061  \$1.000.00  \$2.000.00    **  Supplies and Materials  \$1.000.00  \$57.125.00    **  Salaries and Benefits  \$39.200.00  \$57.125.00    **  Salaries and Benefits  \$39.200.00  \$51.200.00    **  Salaries and Benefits  \$39.200.00  \$51.000.00    **  Supplies and Materials  \$2.500.00  \$2.500.00    **  Supplies and Materials  \$2.500.00  \$10.000.00    **  Total Health Services:  \$2020-20	52			
English Language Learner Program:      2020-2021 Amount:      2021-2022 Amount:        Salaries and Benefits      \$0.00      \$0.00        Purchased Services (List Vendors Below)      \$3,000.00      \$5,000.00        Supplies and Materials	53	Other (List Delow)		
55      Salaries and Benefits      \$0.00      \$0.00        V-R.1      Program - TBD      \$3,000.00      \$5,000.00        57      Supplies and Materials      \$3,000.00      \$5,000.00        60      Total English Language Learner Program:      \$3,000.00      \$5,000.00        60      Total English Language Learner Program:      \$3,000.00      \$5,000.00        60      Salaries and Benefits      \$0.00      \$5,125.00        7      Salaries and Benefits      \$0.00      \$5,125.00        8      Supplies and Materials      \$1,000.00      \$2,000.00        9      V-c61      \$1,000.00      \$2,000.00        9      V-c61      \$1,000.00      \$2,000.00        9      V-c61      \$1,000.00      \$2,000.00        9      V-c61      \$1,000.00      \$2,000.00        9      V-t81      \$2,000.00      \$57,125.00        9      V-t81      \$2,000.00      \$45,325.00        9      Purchased Services:      \$2,500.00      \$2,500.00        9      V-t81      \$2,000.00      \$10,000.00      \$10,000.00	54	Total Alternative Education Program/ Alternative Learning Environments:	\$0.00	\$0.00
55      Salaries and Benefits      \$0.00      \$0.00        V-R.1      Program - TBD      \$3,000.00      \$5,000.00        57      Supplies and Materials      \$3,000.00      \$5,000.00        60      Total English Language Learner Program:      \$3,000.00      \$5,000.00        60      Total English Language Learner Program:      \$3,000.00      \$5,000.00        60      Salaries and Benefits      \$0.00      \$5,125.00        7      Salaries and Benefits      \$0.00      \$5,125.00        8      Supplies and Materials      \$1,000.00      \$2,000.00        9      V-c61      \$1,000.00      \$2,000.00        9      V-c61      \$1,000.00      \$2,000.00        9      V-c61      \$1,000.00      \$2,000.00        9      V-c61      \$1,000.00      \$2,000.00        9      V-t81      \$2,000.00      \$57,125.00        9      V-t81      \$2,000.00      \$45,325.00        9      Purchased Services:      \$2,500.00      \$2,500.00        9      V-t81      \$2,000.00      \$10,000.00      \$10,000.00	E	English Language Learner Program:	2020-2021 Amount:	2021-2022 Amount:
Purchased Services (List Vendors Below)      \$3,000.00      \$5,000.00        % Understand      \$3,000.00      \$5,000.00        % Supples and Materials      \$3,000.00      \$5,000.00        % Other (List Below)      \$3,000.00      \$5,000.00        % Other (List Below)      \$3,000.00      \$5,000.00        % Supples and Materials      \$2020-2021 Amount:      2021-2022 Amount:        % Supples and Materials      \$1,000.00      \$5,125.00        % V.G81      \$1,000.00      \$2,000.00        % Understand Services:      \$1,000.00      \$2,000.00        % Understand Services:      \$1,000.00      \$2,000.00        % Understand Services:      \$1,000.00      \$57,125.00        % Supples and Materials      \$1,000.00      \$57,125.00        % Supples and Materials      \$1,000.00      \$57,125.00        % Supples and Materials      \$2,2500.00      \$2,500.00        % Supples and Materials      \$2,2500.00      \$2,500.00        % Supples and Materials      \$2,2500.00      \$2,500.00        % Supples and Materials      \$2,000.00      \$10,000.00        % Supples and Materials      \$2,000      \$2,000				
56      V-EL1 Program - TBD      \$3,000.00      \$5,000.00        57      Supplies and Materials				
57      Supplies and Materials      1        58      Equipment Other (List Below)      1        59      Total English Language Learner Program:      \$3,000.00      \$5,000.00        50      Salaries and Benefits      2020-2021 Amount:      2021-2022 Amount:        51      Salaries and Benefits      \$5,125.00      \$55,125.00        52      V.GS1      2020-2021 Amount:      \$2021-2022 Amount:        53      Supplies and Materials      \$1,000.00      \$2,000.00        54      Equipment      Other (List Below)      2020-2021 Amount:      \$2201-2022 Amount:        56      Total Guidance Services:      \$1,000.00      \$57,125.00      \$45,325.00        66      Total Guidance Services:      \$1,000.00      \$57,125.00      \$45,325.00        76      Total Guidance Services (List Vendors Below)      \$2020-2021 Amount:      \$39,200.00      \$45,325.00        76      Supplies and Materials      \$2,500.00      \$2,500.00      \$10,000.00      \$10,000.00      \$10,000.00        77      Total Health Services:      \$51,700.00      \$57,825.00      \$2021-2022 Amount:      \$2021-2022 Amount:      \$2021-2022 Amount:	56		\$3,000,00	\$5,000,00
Equipment Other (List Below)			φ0,000.00	
Other (List Below)      20        60      Total English Language Learner Program:      \$3,000.00      \$5,000.00        61      Salaries and Benefits      2020-2021 Amount:      2021-2022 Amount:      2021-2022 Amount:        61      Salaries and Benefits      \$0.00      \$55,125.00      855,125.00        7      V-0s1				
End      Total English Language Learner Program:      \$3,000.00      \$5,000.00        Guidance Services:      2020-2021 Amount:      2021-2022 Amount:      \$55,125.00        Purchased Services (List Vendors Below)      \$55,125.00      \$55,125.00      \$55,125.00        V - 031      \$0.00      \$2,000.00      \$25,125.00      \$55,125.00        Weichased Services (List Vendors Below)      \$1,000.00      \$2,000.00      \$2,000.00        Cher (List Below)      \$1,000.00      \$2,000.00      \$2,000.00        Health Services:      \$1,000.00      \$57,125.00      \$45,325.00        Weichased Services (List Vendors Below)      \$39,200.00      \$45,325.00      \$45,325.00        #      Supplies and Materials      \$2,500.00      \$45,325.00      \$2,500.00        Weidia Services:      \$2,500.00      \$10,000.00      \$10,000.00      \$10,000.00        77      Total Health Services:      \$51,700.00      \$57,825.00      \$2021-2021 Amount:      \$2021-2022 Amount:        78      Salaries and Benefits      \$0.00      \$0.00      \$0.00      \$0.00        74      V+#51      \$200.00      \$0.00      \$0.00      \$20.00				
Guidance Services:      2020-2021 Amount:      2021-2022 Amount:        er      Salaries and Benefits Purchased Services (List Vendors Below)      2021-2021 Amount:      2021-2022 Amount:        er      Supplies and Materials      \$1.000.00      \$2,000.00        er      Equipment Other (List Below)	59			
61    Salaries and Benefits    \$0.00    \$1.1002_MIN_MIN_      62    V-051    \$0.00    \$55,125.00      63    Supplies and Materials    \$1,000.00    \$2,000.00      64    Equipment	60	Total English Language Learner Program:	\$3,000.00	\$5,000.00
61    Salaries and Benefits    \$0.00    \$\$55,125.00      Purchased Services (List Vendors Below)	C	Guidance Services:	2020-2021 Amount:	2021-2022 Amount:
Purchased Services (List Vendors Below)	61	Salaries and Benefits		
62    V-681      63    Supplies and Materials      64    Equipment      0ther (List Below)				
64    Equipment Other (List Below)	62			
64    Equipment Other (List Below)	63	Supplies and Materials	\$1.000.00	\$2.000.00
Other (List Below)      Image: Construct of the service of th	64			
66    Total Guidance Services:    \$1,000.00    \$57,125.00      Health Services:      67    Salaries and Benefits    2020-2021 Amount:    \$39,200.00    \$45,325.00      68    V-HS1				
Health Services:    2020-2021 Amount:    2021-2022 Amount:      67    Salaries and Benefits    \$39,200.00    \$45,325.00      68    V-HS1				
67    Salaries and Benefits Purchased Services (List Vendors Below)    \$39,200.00    \$45,325.00      68    V-HS1    \$2,500.00    \$2,500.00      69    Supplies and Materials    \$2,500.00    \$2,500.00      70    Equipment Other (List Below)    \$10,000.00    \$10,000.00      71    72    Total Health Services:    \$51,700.00    \$57,825.00      2020-2021 Amount: \$0.00    \$0.00      73    Salaries and Benefits Purchased Services (List Vendors Below)    2021-2022 Amount: \$0.00    \$0.00      74    V-MS1	66	Total Guidance Services:	\$1,000.00	\$57,125.00
Purchased Services (List Vendors Below)        68      V-HS1        69      Supplies and Materials        70      Equipment        71      \$\$2,500.00        72      Total Health Services:        73      Salaries and Benefits        9      Supplies and Materials        74      V-MS1        75      Supplies and Materials        76      Equipment        77      Supplies and Materials        78      \$\$2,500.00        \$\$51,700.00      \$\$57,825.00        73      Salaries and Benefits        9      \$\$0.00        9      \$\$0.00        9      \$\$0.00        9      \$\$0.00        9      \$\$0.00        9      \$\$0.00        9      \$\$0.00        74      V-MS1        75      Supplies and Materials        76      Equipment        0ther (List Below)      \$\$\$500.00        77	ŀ	Health Services:	2020-2021 Amount:	2021-2022 Amount:
68    V-HS1      69    Supplies and Materials      70    Equipment      0ther (List Below)      71      72    Total Health Services:      73    Salaries and Benefits      Purchased Services (List Vendors Below)      74    V-MS1      75    Supplies and Materials      76    Equipment      77    \$500.00      78    \$500.00      79    \$500.00      70    \$500.00      74    V-MS1      75    Supplies and Materials      76    Equipment      0ther (List Below)    \$500.00      77	67	Salaries and Benefits	\$39,200.00	\$45,325.00
69    Supplies and Materials    \$2,500.00    \$2,500.00      70    Equipment    \$10,000.00    \$10,000.00      71				
70    Equipment Other (List Below)    \$10,000.00    \$10,000.00      71				
Other (List Below)      71      72    Total Health Services:      \$51,700.00    \$57,825.00      Media Services:    \$2020-2021 Amount:      73    Salaries and Benefits      Purchased Services (List Vendors Below)    \$0.00      74    V-MS1      75    Supplies and Materials      76    Equipment      Other (List Below)    \$500.00      77				
71    \$51,700.00    \$57,825.00      Media Services:    \$2020-2021 Amount:    \$2021-2022 Amount:      73    Salaries and Benefits    \$0.00    \$0.00      74    V-MS1    \$0.00    \$0.00      75    Supplies and Materials    \$500.00    \$750.00      76    Equipment    \$500.00    \$750.00      77    Other (List Below)    \$500.00    \$750.00	70		\$10,000.00	\$10,000.00
Media Services:2020-2021 Amount:2021-2022 Amount:73Salaries and Benefits Purchased Services (List Vendors Below)\$0.00\$0.0074V-MS 1	71			
73  Salaries and Benefits  \$0.00  \$0.00    Purchased Services (List Vendors Below)  \$0.00  \$0.00    74  V-MS 1	72	Total Health Services:	\$51,700.00	\$57,825.00
73  Salaries and Benefits  \$0.00  \$0.00    Purchased Services (List Vendors Below)  \$0.00  \$0.00    74  V-MS 1	M	Media Services:	2020-2021 Amount	2021-2022 Amount
Purchased Services (List Vendors Below)    74  V-MS 1    75  Supplies and Materials    76  Equipment \$500.00    Other (List Below)				
74  V-MS 1    75  Supplies and Materials    76  Equipment Other (List Below)    77				<del></del>
75  Supplies and Materials    76  Equipment Other (List Below)    77	74			
76      Equipment      \$500.00      \$750.00        Other (List Below)      77				
Other (List Below)			\$500.00	\$750.00
77				
78      Total Media Services:      \$500.00      \$750.00	77	· · ·		
	78	Total Media Services:	\$500.00	\$750.00

F	Fiscal Services:	2020-2021 Amount:	2021-2022 Amount:
79	Salaries and Benefits	\$36,750.00	\$0.00
	Purchased Services (List Vendors Below)		
80	V-FS1 Audit	\$5,000.00	\$5,000.00
81	V-FS2 Legal	\$5,000.00	\$5,000.00
82	Supplies and Materials		
83	Equipment		
	Other (List Below)		
84			
85	Total Fiscal Services:	\$46,750.00	\$10,000.00
r	Maintenance and Operation:	2020-2021 Amount:	2021-2022 Amount:
86	Salaries and Benefits	\$0.00	\$0.00
	Purchased Services (List Vendors Below) INCLUDE UTILITIES		
87	V-MO1 Lights	\$12,000.00	\$12,000.00
88	V-MO2 Water	\$2,400.00	\$2,400.00
89	v-моз Gas	\$12,000.00	\$12,000.00
90	V-MO4 Telephone	\$6,000.00	\$6,000.00
91	V-MO5 Internet	\$5,600.00	\$5,600.00
92	v-моб Janitorial	\$12,000.00	\$12,000.00
93	V-M07 Pest Control	\$1,200.00	\$1,200.00
94	V-MO8 Security Monitoring	\$12,000.00	\$12,000.00
95	V-MO9 Lawn Care	\$1,200.00	\$1,200.00
96	V-MO 10 HVAC Maintenance	\$5,000.00	\$5,000.00
97	V-MO11 Building Maintenance	\$5,000.00	\$5,000.00
98	Supplies and Materials		
99	Equipment		
	Other (List Below)		
100			
101	Total Maintenance and Operation:	\$74,400.00	\$74,400.00
F	Pupil Transportation:	2020-2021 Amount:	2021-2022 Amount:
102	Salaries and Benefits	\$0.00	\$0.00
	Purchased Services (List Vendors Below)	<u>.</u>	
103	V-PT1 Public Transportation Vouchers	\$1,000.00	\$1,500.00
104	Supplies and Materials		
105	Equipment		
	Other (List Below)		
106			
107	Total Pupil Transportation:	\$1,000.00	\$1,500.00

F	ood Services:	2020-2021 Amount:	2021-2022 Amount:
108	Salaries and Benefits	\$53,900.00	\$66,150.00
	Purchased Services (List Vendors Below)		
109	V-FD1 Food/Milk	\$155,000.00	\$175,000.00
110	Supplies and Materials	\$10,000.00	\$15,000.00
111	Equipment	\$20,000.00	\$10,000.00
	Other (List Below)		
112			
113	Total Food Services:	\$238,900.00	\$266,150.00
C	Data Processing:	2020-2021 Amount:	2021-2022 Amount:
114	Salaries and Benefits	\$0.00	\$0.00
	Purchased Services (List Vendors Below)	<del>\</del>	
115	V-DP1 IT Startup	\$15,000.00	\$15,000.00
116	Supplies and Materials		φ10,000.00
117	Equipment		
,,,,	Other (List Below)		
118	Other (List Delow)		
119	Total Data Processing:	\$15,000.00	\$15,000.00
S	Substitute Personnel:	2020-2021 Amount:	2021-2022 Amount:
120	Salaries and Benefits	\$10,000.00	\$10,000.00
	Purchased Services (List Vendors Below)		
121	V - SB 1		
	Total Substitute Personnel:	\$10,000.00	\$10,000.00
122		\$10,000.00	φ10,000.00
C	CMO Fee (if applicable)	2020-2021 Amount:	2021-2022 Amount:
<b>1</b> 23	CMO Fee (if applicable) Back Office Support		
<b>1</b> 23 124	CMO Fee (if applicable) Back Office Support Advertising/Marketing		
123 124 125	CMO Fee (if applicable) Back Office Support Advertising/Marketing Professional Development		
<b>1</b> 23 124	CMO Fee (if applicable) Back Office Support Advertising/Marketing Professional Development Legal Services		
123 124 125 126	CMO Fee (if applicable) Back Office Support Advertising/Marketing Professional Development		
123 124 125	CMO Fee (if applicable) Back Office Support Advertising/Marketing Professional Development Legal Services		
123 124 125 126 127 128	CMO Fee (if applicable) Back Office Support Advertising/Marketing Professional Development Legal Services Other (Describe Below) Total CMO Fee:		
123 124 125 126 127 128	CMO Fee (if applicable) Back Office Support Advertising/Marketing Professional Development Legal Services Other (Describe Below) Total CMO Fee:	2020-2021 Amount:	2021-2022 Amount:
123 124 125 126 127 128	CMO Fee (if applicable) Back Office Support Advertising/Marketing Professional Development Legal Services Other (Describe Below) Total CMO Fee: Facilities: Lease/Purchase Contract for One Full Year	<u>2020-2021 Amount:</u>	2021-2022 Amount:
123 124 125 126 127 128	CMO Fee (if applicable) Back Office Support Advertising/Marketing Professional Development Legal Services Other (Describe Below) Total CMO Fee:	2020-2021 Amount:	2021-2022 Amount:
123 124 125 126 127 128	CMO Fee (if applicable) Back Office Support Advertising/Marketing Professional Development Legal Services Other (Describe Below) Total CMO Fee: Facilities: Lease/Purchase Contract for One Full Year	2020-2021 Amount:	2021-2022 Amount:
123 124 125 126 127 128 F 129	CMO Fee (if applicable) Back Office Support Advertising/Marketing Professional Development Legal Services Other (Describe Below) Total CMO Fee: Facilities: Lease/Purchase Contract for One Full Year Facility Upgrades (List Upgrades Below)	<u>2020-2021 Amount:</u> 	2021-2022 Amount:
123 124 125 126 127 128 <b>F</b> 129 130	CMO Fee (if applicable) Back Office Support Advertising/Marketing Professional Development Legal Services Other (Describe Below) Total CMO Fee: Facilities: Lease/Purchase Contract for One Full Year Facility Upgrades (List Upgrades Below) Painting	2020-2021 Amount:	2021-2022 Amount: 2021-2022 Amount: 2021-2022 Amount: \$150,000.00 \$10,000.00
123 124 125 126 127 128 129 129 130 131	CMO Fee (if applicable) Back Office Support Advertising/Marketing Professional Development Legal Services Other (Describe Below) Total CMO Fee: Facilities: Lease/Purchase Contract for One Full Year Facility Upgrades (List Upgrades Below) Painting Property Insurance for One Full Year	2020-2021 Amount:	2021-2022 Amount: 2021-2022 Amount: 2021-2022 Amount: \$150,000.00 \$10,000.00
123 124 125 126 127 128 <b>F</b> 129 130 131 132 133	CMO Fee (if applicable) Back Office Support Advertising/Marketing Professional Development Legal Services Other (Describe Below) Total CMO Fee: Facilities: Lease/Purchase Contract for One Full Year Facility Upgrades (List Upgrades Below) Painting Property Insurance for One Full Year Content Insurance for One Full Year Content Insurance for One Full Year	2020-2021 Amount: 2020-2021 Amount: \$150,000.00 \$10,000.00 \$12,000.00 \$172,000.00	2021-2022 Amount: 2021-2022 Amount: \$150,000.00 \$10,000.00 \$15,000.00 \$175,000.00
123 124 125 126 127 128 <b>F</b> 129 130 131 132 133	CMO Fee (if applicable) Back Office Support Advertising/Marketing Professional Development Legal Services Other (Describe Below) Total CMO Fee: Facilities: Lease/Purchase Contract for One Full Year Facility Upgrades (List Upgrades Below) Painting Property Insurance for One Full Year Content Insurance for One Full Year Content Insurance for One Full Year Total Facilities:	2020-2021 Amount: 2020-2021 Amount: \$150,000.00 \$10,000.00 \$12,000.00	2021-2022 Amount: 2021-2022 Amount: \$150,000.00 \$10,000.00 \$15,000.00
123 124 125 126 127 128 F 129 130 131 132 133	CMO Fee (if applicable) Back Office Support Advertising/Marketing Professional Development Legal Services Other (Describe Below) Total CMO Fee: Facilities: Lease/Purchase Contract for One Full Year Facility Upgrades (List Upgrades Below) Painting Property Insurance for One Full Year Content Insurance for One Full Year Content Insurance for One Full Year	2020-2021 Amount: 2020-2021 Amount: \$150,000.00 \$10,000.00 \$12,000.00 \$172,000.00	2021-2022 Amount: 2021-2022 Amount: \$150,000.00 \$10,000.00 \$15,000.00 \$175,000.00
123 124 125 126 127 128 129 130 131 132 133	CMO Fee (if applicable) Back Office Support Advertising/Marketing Professional Development Legal Services Other (Describe Below) Total CMO Fee: Facilities: Lease/Purchase Contract for One Full Year Facility Upgrades (List Upgrades Below) Painting Property Insurance for One Full Year Content Insurance for One Full Year Content Insurance for One Full Year Total Facilities:	2020-2021 Amount: 2020-2021 Amount: \$150,000.00 \$10,000.00 \$12,000.00 \$172,000.00	2021-2022 Amount: 2021-2022 Amount: \$150,000.00 \$10,000.00 \$15,000.00 \$175,000.00

Other Expenditures:		2020-2021 Amount:	2021-2022 Amount:
	List Other Expenditures Below		
136	Miscellaneous	\$1,500.00	\$1,500.00
137	Marketing	\$10,000.00	\$10,000.00
138			
139	Total Other Expenditures:	\$11,500.00	\$11,500.00
140 <b>TC</b>	TAL EXPENDITURES:	\$1,560,300.00	\$1,890,850.00
141 NET REVENUE OVER EXPENDITURES:		\$95,060.00	\$180,850.00