

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

<b>Administrative Positions:</b>		<b>2020-2021 No. FTEs</b>	<b>2020-2021 Salary</b>	<b>2021-2022 No. FTEs</b>	<b>2021-2022 Salary</b>
Line #					
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	<b>Subtotal:</b>		\$190,000.00		\$250,000.00
8	Fringe Benefits (rate used 22.5 %)		\$42,750.00		\$56,250.00
9	<b>Total Administrative Positions:</b>		<b>\$232,750.00</b>		<b>\$306,250.00</b>
<b>Regular Classroom Instruction:</b>		<b>2020-2021 No. FTEs</b>	<b>2020-2021 Salary</b>	<b>2021-2022 No. FTEs</b>	<b>2021-2022 Salary</b>
10	Teachers	10	\$35,000.00	12	\$40,000.00
11	Aides	3	\$20,000.00	5	\$21,000.00
12	<b>Subtotal:</b>		\$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	<b>Total Regular Classroom Instruction:</b>		<b>\$502,250.00</b>		<b>\$716,625.00</b>
<b>Special Education:</b>		<b>2020-2021 No. FTEs</b>	<b>2020-2021 Salary</b>	<b>2021-2022 No. FTEs</b>	<b>2021-2022 Salary</b>
16	Teachers	1	\$38,000.00	1	\$40,000.00
17	Aides	1	\$20,000.00	1	\$21,000.00
18	<b>Subtotal:</b>		\$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	<b>Total Special Education:</b>		<b>\$71,050.00</b>		<b>\$74,725.00</b>
<b>Gifted and Talented Program:</b>		<b>2020-2021 No. FTEs</b>	<b>2020-2021 Salary</b>	<b>2021-2022 No. FTEs</b>	<b>2021-2022 Salary</b>
22	Teachers	0			
23	Aides	0			
24	<b>Subtotal:</b>		\$0.00		
25	Teacher Fringe Benefits (rate used _____ %)		\$0.00		\$0.00
26	Aide Fringe Benefits (rate used _____ %)		\$0.00		\$0.00
27	<b>Total Gifted and Talented Program:</b>		<b>\$0.00</b>		<b>\$0.00</b>

<b>Alternative Education Program/ Alternative Learning Environments:</b>		<b>2020-2021 No. FTEs</b>	<b>2020-2021 Salary</b>	<b>2021-2022 No. FTEs</b>	<b>2021-2022 Salary</b>
28	Teachers	0			
29	Aides	0			
30	<b>Subtotal:</b>		\$0.00		
31	Teacher Fringe Benefits (rate used _____ %)		\$0.00		\$0.00
32	Aide Fringe Benefits (rate used _____ %)		\$0.00		\$0.00
33	<b>Total Alternative Education Program/ Alternative Learning Environments:</b>		<b>\$0.00</b>		<b>\$0.00</b>
<b>English Language Learner Program:</b>		<b>2020-2021 No. FTEs</b>	<b>2020-2021 Salary</b>	<b>2021-2022 No. FTEs</b>	<b>2021-2022 Salary</b>
34					
35	<b>Subtotal:</b>				
36	Fringe Benefits (rate used _____ %)		\$0.00		\$0.00
37	<b>Total English Language Learner Program:</b>		<b>\$0.00</b>		<b>\$0.00</b>
<b>Guidance Services:</b>		<b>2020-2021 No. FTEs</b>	<b>2020-2021 Salary</b>	<b>2021-2022 No. FTEs</b>	<b>2021-2022 Salary</b>
38	Counselor			1	\$45,000.00
39	<b>Subtotal:</b>				\$45,000.00
40	Fringe Benefits (rate used 22.5 %)		\$0.00		\$10,125.00
41	<b>Total Guidance Services:</b>		<b>\$0.00</b>		<b>\$55,125.00</b>
<b>Health Services:</b>		<b>2020-2021 No. FTEs</b>	<b>2020-2021 Salary</b>	<b>2021-2022 No. FTEs</b>	<b>2021-2022 Salary</b>
42	Nurse	1	\$32,000.00	1	\$37,000.00
43	<b>Subtotal:</b>		\$32,000.00		\$37,000.00
44	Fringe Benefits (rate used 22.5 %)		\$7,200.00		\$8,325.00
45	<b>Total Health Services:</b>		<b>\$39,200.00</b>		<b>\$45,325.00</b>
<b>Media Services:</b>		<b>2020-2021 No. FTEs</b>	<b>2020-2021 Salary</b>	<b>2021-2022 No. FTEs</b>	<b>2021-2022 Salary</b>
46					
47	<b>Subtotal:</b>				
48	Fringe Benefits (rate used _____ %)		\$0.00		\$0.00
49	<b>Total Media Services:</b>		<b>\$0.00</b>		<b>\$0.00</b>
<b>Fiscal Services:</b>		<b>2020-2021 No. FTEs</b>	<b>2020-2021 Salary</b>	<b>2021-2022 No. FTEs</b>	<b>2021-2022 Salary</b>
50	Bookkeeper	1	\$30,000.00		\$32,000.00
51	<b>Subtotal:</b>		\$30,000.00		\$0.00
52	Fringe Benefits (rate used 22.5 %)		\$6,750.00		\$0.00
53	<b>Total Fiscal Services:</b>		<b>\$36,750.00</b>		<b>\$0.00</b>

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

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

**REVENUES**

<b>State Public Charter School Aid:</b>				<u>2020-2021 Amount:</u>	<u>2021-2022 Amount:</u>
<i>Line #</i>	<b>2020-2021</b>				
1	Number of Students	200	X \$6,781.00 State Foundation Funding	\$1,356,200.00	
2	Number of Students	200	X \$27.40 Professional Development	\$5,480.00	
3	Number of Students	180	X \$1,576.00 NSL Funding: 90-100%	\$283,680.00	
4	Number of Students		X _____ Other: <i>Explain Below</i>	_____	
5	Number of Students		X _____ Other: <i>Explain Below</i>	_____	
6	Number of Students		X _____ Other: <i>Explain Below</i>	_____	
7	Number of Students		X _____ Other: <i>Explain Below</i>	_____	
8	Number of Students		X _____ Other: <i>Explain Below</i>	_____	
	<b>2021-2022</b>				
9	Number of Students	250	X \$6,781.00 State Foundation Funding		\$1,695,250.00
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%		\$354,600.00
12	Number of Students		X _____ Other: <i>Explain Below</i>		_____
13	<b>Total State Public Charter School Aid:</b>			<b>\$1,645,360.00</b>	<b>\$2,056,700.00</b>
 <b>Federal Charter School Aid:</b>				<u>2020-2021 Amount:</u>	<u>2021-2022 Amount:</u>
14	Title I			_____	_____
15	Special Education			_____	_____
16	Child Nutrition			_____	_____
17	Other:			_____	_____
18	<b>Total Federal Charter School Aid:</b>			_____	_____
 <b>Other Sources of Revenues:</b>				<u>2020-2021 Amount:</u>	<u>2021-2022 Amount:</u>
<small>(MUST UPLOAD DOCUMENTATION VERIFYING ALL AMOUNTS LISTED AS OTHER SOURCES OF REVENUE)</small>					
19	Private Donations or Gifts			_____	_____
20	Special Grants ( <i>List the amount</i> )			_____	_____
21	Other ( <i>Specifically Describe</i> )			_____	_____
21	Fundraisers			\$10,000.00	\$15,000.00
22	<b>Total Other Sources of Revenues:</b>			<b>\$10,000.00</b>	<b>\$15,000.00</b>
23	<b>TOTAL REVENUES:</b>			<b>\$1,655,360.00</b>	<b>\$2,071,700.00</b>

## EXPENDITURES

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

<b>Alternative Education Program/ Alternative Learning Environments:</b>		<u>2020-2021 Amount:</u>	<u>2021-2022 Amount:</u>
49	Salaries and Benefits	\$0.00	\$0.00
	Purchased Services (List Vendors Below)		
50	V - ALE 1 _____		
51	Supplies and Materials		
52	Equipment		
	Other (List Below)		
53	_____		
54	<b>Total Alternative Education Program/ Alternative Learning Environments:</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>English Language Learner Program:</b>		<u>2020-2021 Amount:</u>	<u>2021-2022 Amount:</u>
55	Salaries and Benefits	\$0.00	\$0.00
	Purchased Services (List Vendors Below)		
56	V - ELL 1 Program - TBD	\$3,000.00	\$5,000.00
57	Supplies and Materials		
58	Equipment		
	Other (List Below)		
59	_____		
60	<b>Total English Language Learner Program:</b>	<b>\$3,000.00</b>	<b>\$5,000.00</b>
<b>Guidance Services:</b>		<u>2020-2021 Amount:</u>	<u>2021-2022 Amount:</u>
61	Salaries and Benefits	\$0.00	\$55,125.00
	Purchased Services (List Vendors Below)		
62	V - GS 1 _____		
63	Supplies and Materials	\$1,000.00	\$2,000.00
64	Equipment		
	Other (List Below)		
65	_____		
66	<b>Total Guidance Services:</b>	<b>\$1,000.00</b>	<b>\$57,125.00</b>
<b>Health Services:</b>		<u>2020-2021 Amount:</u>	<u>2021-2022 Amount:</u>
67	Salaries and Benefits	\$39,200.00	\$45,325.00
	Purchased Services (List Vendors Below)		
68	V - HS 1 _____		
69	Supplies and Materials	\$2,500.00	\$2,500.00
70	Equipment	\$10,000.00	\$10,000.00
	Other (List Below)		
71	_____		
72	<b>Total Health Services:</b>	<b>\$51,700.00</b>	<b>\$57,825.00</b>
<b>Media Services:</b>		<u>2020-2021 Amount:</u>	<u>2021-2022 Amount:</u>
73	Salaries and Benefits	\$0.00	\$0.00
	Purchased Services (List Vendors Below)		
74	V - MS 1 _____		
75	Supplies and Materials		
76	Equipment	\$500.00	\$750.00
	Other (List Below)		
77	_____		
78	<b>Total Media Services:</b>	<b>\$500.00</b>	<b>\$750.00</b>

<b>Fiscal Services:</b>		<u>2020-2021 Amount:</u>	<u>2021-2022 Amount:</u>
79	Salaries and Benefits	\$36,750.00	\$0.00
	Purchased Services (List Vendors Below)		
80	V - FS 1 Audit	\$5,000.00	\$5,000.00
81	V - FS 2 Legal	\$5,000.00	\$5,000.00
82	Supplies and Materials		
83	Equipment		
84	Other (List Below)		
85	<b>Total Fiscal Services:</b>	<b>\$46,750.00</b>	<b>\$10,000.00</b>

<b>Maintenance and Operation:</b>		<u>2020-2021 Amount:</u>	<u>2021-2022 Amount:</u>
86	Salaries and Benefits	\$0.00	\$0.00
	Purchased Services (List Vendors Below)		
	<b>INCLUDE UTILITIES</b>		
87	V - MO 1 Lights	\$12,000.00	\$12,000.00
88	V - MO 2 Water	\$2,400.00	\$2,400.00
89	V - MO 3 Gas	\$12,000.00	\$12,000.00
90	V - MO 4 Telephone	\$6,000.00	\$6,000.00
91	V - MO 5 Internet	\$5,600.00	\$5,600.00
92	V - MO 6 Janitorial	\$12,000.00	\$12,000.00
93	V - MO 7 Pest Control	\$1,200.00	\$1,200.00
94	V - MO 8 Security Monitoring	\$12,000.00	\$12,000.00
95	V - MO 9 Lawn Care	\$1,200.00	\$1,200.00
96	V - MO 10 HVAC Maintenance	\$5,000.00	\$5,000.00
97	V - MO 11 Building Maintenance	\$5,000.00	\$5,000.00
98	Supplies and Materials		
99	Equipment		
100	Other (List Below)		
101	<b>Total Maintenance and Operation:</b>	<b>\$74,400.00</b>	<b>\$74,400.00</b>

<b>Pupil Transportation:</b>		<u>2020-2021 Amount:</u>	<u>2021-2022 Amount:</u>
102	Salaries and Benefits	\$0.00	\$0.00
	Purchased Services (List Vendors Below)		
103	V - PT 1 Public Transportation Vouchers	\$1,000.00	\$1,500.00
104	Supplies and Materials		
105	Equipment		
106	Other (List Below)		
107	<b>Total Pupil Transportation:</b>	<b>\$1,000.00</b>	<b>\$1,500.00</b>

		<u>2020-2021 Amount:</u>	<u>2021-2022 Amount:</u>
<b>Food Services:</b>			
108	Salaries and Benefits	\$53,900.00	\$66,150.00
	Purchased Services (List Vendors Below)		
109	V - FD 1 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	<b>Total Food Services:</b>	<b>\$238,900.00</b>	<b>\$266,150.00</b>
		<u>2020-2021 Amount:</u>	<u>2021-2022 Amount:</u>
<b>Data Processing:</b>			
114	Salaries and Benefits	\$0.00	\$0.00
	Purchased Services (List Vendors Below)		
115	V - DP 1 IT Startup	\$15,000.00	\$15,000.00
116	Supplies and Materials		
117	Equipment		
	Other (List Below)		
118			
119	<b>Total Data Processing:</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>
		<u>2020-2021 Amount:</u>	<u>2021-2022 Amount:</u>
<b>Substitute Personnel:</b>			
120	Salaries and Benefits	\$10,000.00	\$10,000.00
	Purchased Services (List Vendors Below)		
121	V - SB 1		
122	<b>Total Substitute Personnel:</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>
		<u>2020-2021 Amount:</u>	<u>2021-2022 Amount:</u>
<b>CMO Fee (if applicable)</b>			
123	Back Office Support		
124	Advertising/Marketing		
125	Professional Development		
126	Legal Services		
	Other (Describe Below)		
127			
128	<b>Total CMO Fee:</b>		
		<u>2020-2021 Amount:</u>	<u>2021-2022 Amount:</u>
<b>Facilities:</b>			
129	Lease/Purchase Contract for One Full Year	\$150,000.00	\$150,000.00
	Facility Upgrades (List Upgrades Below)		
130	Painting	\$10,000.00	\$10,000.00
131	Property Insurance for One Full Year	\$12,000.00	\$15,000.00
132	Content Insurance for One Full Year		
133	<b>Total Facilities:</b>	<b>\$172,000.00</b>	<b>\$175,000.00</b>
		<u>2020-2021 Amount:</u>	<u>2021-2022 Amount:</u>
<b>Debt Expenditures:</b>			
	List Debts Below		
134			
135	<b>Total Debt Expenditures:</b>		

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