

Open-Enrollment Charter School Application (Westwind) Salary Estimates for Year 1

Position	# Positions	Salary	Subtotal	Fringe	Total Expense
Executive Director	1	\$65,000	\$65,000	\$16,900	\$81,900
Prinipal	1	\$65,000	\$65,000	\$16,900	\$81,900
Administrative Assistant/Regi	1	\$34,000	\$34,000	\$8,840	\$42,840
Teachers	6	\$36,000	\$216,000	\$56,160	\$272,160
Aides	2	\$20,000	\$40,000	\$10,400	\$50,400
SPED Teacher	1	\$37,000	\$37,000	\$9,620	\$46,620
Teacher - ELL	0.5	\$35,000	\$17,500	\$4,550	\$22,050
Bus Driver	1	\$12,000	\$12,000	\$3,120	\$15,120
Nurse	1	\$40,000	\$40,000	\$10,400	\$50,400
Couselor	1	\$40,000	\$40,000	\$10,400	\$50,400
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0

Total Salaries and Benefits for Year 1 \$713,790

Open-Enrollment Charter School Application Salary Estimates for Year 2

Position	# Positions	Salary	Subtotal	Fringe	Total Expense
Executive Director	1	\$65,000	\$65,000	\$16,900	\$81,900
Prinipal	1	\$65,000	\$65,000	\$16,900	\$81,900
Administrative Assistant/Regi	1	\$34,000	\$34,000	\$8,840	\$42,840
Teachers	8	\$36,000	\$288,000	\$74,880	\$362,880
Aides	2	\$20,000	\$40,000	\$10,400	\$50,400
SPED Teacher	1	\$37,000	\$37,000	\$9,620	\$46,620
Teacher - ELL	0.5	\$35,000	\$17,500	\$4,550	\$22,050
Bus Driver	2	\$12,000	\$24,000	\$6,240	\$30,240
Nurse	1	\$40,000	\$40,000	\$10,400	\$50,400
Couselor	1	\$40,000	\$40,000	\$10,400	\$50,400
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0
			\$0	\$0	\$0

Total Salaries and Benefits for Year 2 \$819,630

Open-Enrollment Charter School Application Estimated Revenues

State Funding	Year 1			Year 2		
	# of Students	Amount Per Student	Total Yr 1	# of Students	Amount Per Student	Total Yr 2
Foundation Funding	148	\$7,018.00	\$1,038,664.00	172	\$7,018.00	\$1,207,096.00
Professional Development	148	\$27.40	\$4,055.20	172	\$27.40	\$4,712.80
ESA Funding	100	\$526.00	\$52,600.00	117	\$526.00	\$61,542.00
ESL Funding	2	\$352.00	\$704.00	3	\$352.00	\$1,056.00
ALE Funding	0	\$4,700.00	\$0.00	0	\$4,700.00	\$0.00
Charter Facilites	148	\$500.00	\$74,000.00	172	\$500.00	\$86,000.00

*ESA Funding Amt: Less than 70% FRL = \$526; Between 70-90% FRL = \$1051; 90% and Above FRL = \$1576

Federal Funds	Estimated Allocation Yr 1	Estimated Allocation Yr 2
Title I	\$50,000.00	\$55,000.00
Title II	\$3,000.00	\$5,000.00
Title III	\$0.00	\$0.00
Title IV	\$10,000.00	\$10,000.00
Title V		
Special Education	\$25,000.00	\$30,000.00
Child Nutrition	\$106,800.00	\$124,600.00
ARMAC	\$5,000.00	\$5,000.00

Other Sources	Amount Year 1	Amount Year 2

TOTAL REVENUES	YEAR 1 \$1,369,823.20	YEAR 2 \$1,590,006.80
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Open-Enrollment Charter School Application Estimated Expenditures

Category	Yr 1 Expenditures	Yr 2 Expenditures
Administration:		
Purchased Services	\$5,000.00	\$5,000.00
Supplies and Materials	\$3,000.00	\$3,000.00
Equipment		
Dues and Fees	\$4,500.00	\$4,500.00
Classroom Instruction:		
Purchased Services	\$15,000.00	\$19,000.00
Supplies and Materials	\$15,000.00	\$17,500.00
Equipment		
Dues and Fees	\$2,500.00	\$2,500.00
Technology	\$45,000.00	\$52,500.00
Special Education:		
Purchased Services	\$500.00	\$600.00
Supplies and Materials	\$5,000.00	\$6,000.00
Equipment		
Speech Therapy/OT/PT	\$25,000.00	\$30,000.00
Gifted & Talented Program		
Purchased Services		
Supplies and Materials		
Equipment		
ALE Program:		
Purchased Services		
Supplies and Materials		
Equipment		
ELL Program:		
Purchased Services		
Supplies and Materials		
Equipment		

ELL Program:		
Purchased Services		
Supplies and Materials	\$2,000.00	\$2,500.00
Equipment		
Guidance Services:		
Purchased Services		
Supplies and Materials	\$5,000.00	\$5,000.00
Equipment		
Health Services:		
Purchased Services		
Supplies and Materials	\$3,000.00	\$3,500.00
Equipment		
Library Media Services:		
Purchased Services		
Supplies and Materials		
Equipment		
Fiscal Services:		
Purchased Services	\$81,000.00	\$89,000.00
Supplies and Materials	\$3,000.00	\$3,000.00
Equipment		
Pupil Transportation:		
Purchased Services	\$5,000.00	\$10,000.00
Supplies and Materials		
Equipment		
Bus Fuel	\$6,000.00	\$12,000.00

Maintenance & Operations:		
Purchased Services	\$21,000.00	\$21,000.00
Supplies and Materials	\$10,000.00	\$10,000.00
Equipment		
Phone	\$6,000.00	\$6,000.00
Gas	Included in Lease	Included in Lease
Electric	Included in Lease	Included in Lease
Water	Included in Lease	Included in Lease
Sewer	Included in Lease	Included in Lease
Furniture	\$15,000.00	\$2,500.00
Food Services:		
Purchased Services	\$93,450.00	\$109,025.00
Supplies and Materials	\$2,000.00	\$2,400.00
Equipment		
CN Consultant	\$15,000.00	\$15,000.00
Data Processing:		
Purchased Services		
Supplies and Materials		
Equipment		
Substitute Personnel:		
Supplies and Materials		
Purchase Service (Subteach/Willsub)	\$9,375.00	\$11,875.00
CMO Fee (if applicable):		
Office Support		
Advertising/Marketing		
Legal Services		

Facilities:		
Lease/Purchase Contract Per Yr	\$204,000.00	\$204,000.00
Facility Upgrades		
Property Insurance Per Yr		
Content Insurance Per Yr	\$7,500.00	\$7,500.00
Bus Insurance Per Yr	\$5,000.00	\$5,000.00
Debt Expenditures:		
Copier Lease (TBD)	\$6,000.00	\$6,000.00
Bus Lease (TBD)	\$15,000.00	\$30,000.00
Other Expenditures:		
Salary Totals from Worksheet:	\$713,790.00	\$819,630.00

	Year 1	Year 2
TOTAL EXPENDITURES	\$1,348,615.00	\$1,515,530.00

NET REVENUE OVER EXPENDITURES	\$21,208.20	\$74,476.80
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