

**Omni Classical Prep  
Minimum Cap (150), Year 1 (175) Year 1**

**Foundational State Funding**

State Funding	YEAR 1			YEAR 2		
	# of students	Amount per student	Total Year 1	# of students	Amount per student	Total Year 2
Foundational Funding	150	\$ 7,413.00	\$ 1,111,950.00	175	\$ 7,413.00	\$ 1,297,275.00
Professional Development	150	\$ 36.00	\$ 5,400.00	175	\$ 36.00	\$ 6,300.00
ESA Funding	25	\$ 538.00	\$ 13,450.00	25	\$ 538.00	\$ 13,450.00
ELL Funding	3	\$ 366.00	\$ 1,098.00	5	\$ 366.00	\$ 1,830.00
ALE Funding	0	\$ 4,890.00	\$ -	0	\$ 4,890.00	\$ -
Teacher Salary Equalization	150	\$ 185.00	\$ 27,750.00	175	\$ 185.00	\$ 32,375.00
Charter Facilities Funding	150	\$ 516.00	\$ 77,400.00	175	\$ 516.00	\$ 90,300.00
ESA Funding Amt: Less than 70% FRL = \$538.00						
<b>TOTAL REVENUES STATE FUNDING</b>		<b>YEAR 1</b>	<b>\$ 1,237,048.00</b>	<b>YEAR 2</b>		<b>\$ 1,441,530.00</b>

**Estimated Salaries with 150 Cap enrollment- Year 1**

Position	#	Salary	Subtotal	Fringe	Total Expense
Director	1	\$55,000	\$55,000	\$14,300	\$69,300
Principal	1	\$50,000	\$55,000	\$14,300	\$69,300
Teachers	9	\$45,000	\$405,000	\$105,300	\$510,300
SPED Teacher	1	\$45,000	\$45,000	\$11,700	\$56,700

Paraprofessionals	1	\$25,000	\$25,000	\$6,500	\$31,500
Nurse	1	\$25,000	\$25,000	\$6,500	\$31,500
Administrative Asst.	1	\$30,000	\$30,000	\$7,800	\$37,800
Counselor	1	\$40,000	\$40,000	\$10,400	\$50,400
			\$0	\$0	\$0
			\$0	\$0	\$0
<b>Total Budgeted Salaries and Benefits</b>					<b>\$856,800</b>

**Estimated Salaries with 175 Cap enrollment- Year 2**

Position	#	Salary	Subtotal	Fringe	Total Expense
Director	1	\$60,000	\$60,000	\$15,600	\$75,600
Principal	1	\$55,000	\$55,000	\$14,300	\$69,300
Teachers	9	\$50,000	\$450,000	\$117,000	\$567,000
SPED Teacher	1	\$50,000	\$50,000	\$13,000	\$63,000
Paraprofessionals	2	\$27,000	\$54,000	\$14,040	\$68,040
Nurse	1	\$27,000	\$27,000	\$7,020	\$34,020
Administrative Asst.	1	\$30,000	\$30,000	\$7,800	\$37,800
Counselor	1	\$42,000	\$42,000	\$10,920	\$52,920
			\$0	\$0	\$0
			\$0	\$0	\$0
<b>Total Budgeted Salaries and Benefits</b>					<b>\$967,680</b>

Administration:	Year 1 Amount	Year 2 Amount
Purchased Services	\$5,000.00	\$5,000.00

Supplies and Materials	\$5,000.00	\$5,000.00
Equipment	\$2,500.00	\$2,500.00
<b>Classroom Instruction:</b>	<b>Amount</b>	<b>Amount</b>
Purchased Services	\$5,000.00	\$5,000.00
Supplies and Materials	\$40,000.00	\$45,000.00
Equipment	\$10,000.00	\$10,000.00
Professional Development	\$5,000.00	\$5,000.00
<b>Special Education:</b>	<b>Amount</b>	<b>Amount</b>
Purchased Services	\$5,000.00	\$5,000.00
Supplies and Materials	\$2,500.00	\$2,500.00
Equipment	\$2,500.00	\$5,000.00
<b>Gifted &amp; Talented Program</b>	<b>Amount</b>	<b>Amount</b>
Purchased Services		
Supplies and Materials		
Equipment		
<b>ALE Program:</b>	<b>Amount</b>	<b>Amount</b>

Purchased Services		
Supplies and Materials		
Equipment		
<b>ELL Program:</b>	<b>Amount</b>	<b>Amount</b>
Purchased Services		
Supplies and Materials	\$1,000.00	\$1,000.00
Equipment		
<b>Guidance Services:</b>	<b>Amount</b>	<b>Amount</b>
Purchased Services		
Supplies and Materials	\$1,000.00	\$1,000.00
Equipment	\$1,500.00	\$1,500.00
<b>Health Services:</b>	<b>Amount</b>	<b>Amount</b>
Purchased Services		
Supplies and Materials	\$2,000.00	\$2,000.00
Equipment		
<b>Library Media Services:</b>	<b>Amount</b>	<b>Amount</b>

Purchased Services	\$5,000.00	\$5,000.00
Supplies and Materials	\$7,500.00	\$10,000.00
Equipment	\$2,500.00	\$4,000.00
<b>Fiscal Services:</b>	<b>Amount</b>	<b>Amount</b>
Purchased Services	\$5,000.00	\$7,500.00
Supplies and Materials		
Equipment		
<b>Pupil Transportation:</b>	<b>Amount</b>	<b>Amount</b>
Purchased Services		
Supplies and Materials		
Equipment		
<b>Maintenance &amp; Operations:</b>	<b>Amount</b>	<b>Amount</b>
Purchased Services	\$15,000.00	\$20,000.00
Supplies and Materials	\$5,000.00	\$5,000.00
Equipment		
Phone/internet	\$6,000.00	\$6,000.00
Gas		
Electric	\$12,000.00	\$12,000.00

Water	\$2,000.00	\$2,000.00
Sewer		
<b>Food Services:</b>	<b>Amount</b>	<b>Amount</b>
Purchased Services	\$54,000.00	\$63,000.00
Supplies and Materials	\$5,000.00	\$6,000.00
Equipment	\$5,000.00	\$5,000.00
<b>Data Processing:</b>	<b>Amount</b>	<b>Amount</b>
Purchased Services	\$14,000.00	\$14,000.00
Supplies and Materials		
Equipment		
<b>Substitute Personnel:</b>	<b>Amount</b>	<b>Amount</b>
Salaries	\$2,050.00	\$2,500.00
<b>CMO Fee (if applicable):</b>	<b>Amount</b>	<b>Amount</b>
Annual Fee		
Advertising/Marketing		
Legal Services		



<b>Net Revenue After Salary and Expenditures</b>	<b>\$698</b>	<b>\$62,350</b>
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