

2020 Open-Enrollment Charter School Application Budget Template

Line #	Administrative Positions:	2021-2022 No. FTEs	2021-2022 Salary	2022-2023 No. FTEs	2022-2023 Salary
1					
2	Subtotal:				
3	Fringe Benefits (rate used _____ %)		\$0.00		\$0.00
4	Total Administrative Positions:		\$0.00		\$0.00
Line #	Regular Classroom Instruction:	2021-2022 No. FTEs	2021-2022 Salary	2022-2023 No. FTEs	2022-2023 Salary
5	Teachers				
6	Aides				
7	Subtotal:				
8	Teacher Fringe Benefits (rate used _____ %)		\$0.00		\$0.00
9	Aide Fringe Benefits (rate used _____ %)		\$0.00		\$0.00
10	Total Regular Classroom Instruction:		\$0.00		\$0.00
Line #	Special Education:	2021-2022 No. FTEs	2021-2022 Salary	2022-2023 No. FTEs	2022-2023 Salary
11	Teachers				
12	Aides				
13	Subtotal:				
14	Teacher Fringe Benefits (rate used _____ %)		\$0.00		\$0.00
15	Aide Fringe Benefits (rate used _____ %)		\$0.00		\$0.00
16	Total Special Education:		\$0.00		\$0.00
Line #	Gifted and Talented Program:	2021-2022 No. FTEs	2021-2022 Salary	2022-2023 No. FTEs	2022-2023 Salary
17	Teachers				
18	Aides				
19	Subtotal:				
20	Teacher Fringe Benefits (rate used _____ %)		\$0.00		\$0.00
21	Aide Fringe Benefits (rate used _____ %)		\$0.00		\$0.00
22	Total Gifted and Talented Program:		\$0.00		\$0.00
Line #	Alternative Education Program/ Alternative Learning Environments:	2021-2022 No. FTEs	2021-2022 Salary	2022-2023 No. FTEs	2022-2023 Salary
23	Teachers				
24	Aides				
25	Subtotal:				
26	Teacher Fringe Benefits (rate used _____ %)		\$0.00		\$0.00
27	Aide Fringe Benefits (rate used _____ %)		\$0.00		\$0.00
28	Total Alternative Education Program/ Alternative Learning Environments:		\$0.00		\$0.00

English Language Learner Program:		2021-2022 No. FTEs	2021-2022 Salary	2022-2023 No. FTEs	2022-2023 Salary
29					
30	Subtotal:				
31	Fringe Benefits (rate used _____ %)		\$0.00		\$0.00
32	Total English Language Learner Program:		\$0.00		\$0.00

Guidance Services:		2021-2022 No. FTEs	2021-2022 Salary	2022-2023 No. FTEs	2022-2023 Salary
33					
34	Subtotal:				
35	Fringe Benefits (rate used _____ %)		\$0.00		\$0.00
36	Total Guidance Services:		\$0.00		\$0.00

Health Services:		2021-2022 No. FTEs	2021-2022 Salary	2022-2023 No. FTEs	2022-2023 Salary
37					
38	Subtotal:				
39	Fringe Benefits (rate used _____ %)		\$0.00		\$0.00
40	Total Health Services:		\$0.00		\$0.00

Media Services:		2021-2022 No. FTEs	2021-2022 Salary	2022-2023 No. FTEs	2022-2023 Salary
41					
42	Subtotal:				
43	Fringe Benefits (rate used _____ %)		\$0.00		\$0.00
44	Total Media Services:		\$0.00		\$0.00

Fiscal Services:		2021-2022 No. FTEs	2021-2022 Salary	2022-2023 No. FTEs	2022-2023 Salary
45					
46	Subtotal:				
47	Fringe Benefits (rate used _____ %)		\$0.00		\$0.00
48	Total Fiscal Services:		\$0.00		\$0.00

Maintenance and Operation:		2021-2022 No. FTEs	2021-2022 Salary	2022-2023 No. FTEs	2022-2023 Salary
49					
50	Subtotal:				
51	Fringe Benefits (rate used _____ %)		\$0.00		\$0.00
52	Total Maintenance and Operation:		\$0.00		\$0.00

Pupil Transportation:		2021-2022 No. FTEs	2021-2022 Salary	2022-2023 No. FTEs	2022-2023 Salary
53					
54	Subtotal:				
55	Fringe Benefits (rate used _____ %)		\$0.00		\$0.00
56	Total Pupil Transportation:		\$0.00		\$0.00

Food Services:		2021-2022 No. FTEs	2021-2022 Salary	2022-2023 No. FTEs	2022-2023 Salary
57					
58	Subtotal:				
59	Fringe Benefits (rate used _____ %)		\$0.00		\$0.00
60	Total Food Services:		\$0.00		\$0.00
Data Processing:		2021-2022 No. FTEs	2021-2022 Salary	2022-2023 No. FTEs	2022-2023 Salary
61					
62	Subtotal:				
63	Fringe Benefits (rate used _____ %)		\$0.00		\$0.00
64	Total Data Processing:		\$0.00		\$0.00
Substitute Personnel:		2021-2022 No. FTEs	2021-2022 Salary	2022-2023 No. FTEs	2022-2023 Salary
65	Number of Certified Substitutes _____				
66	Number of Classified Substitutes _____				
67	Subtotal:				
68	Certified Fringe Benefits (rate used _____ %)		\$0.00		\$0.00
69	Classified Fringe Benefits (rate used _____ %)		\$0.00		\$0.00
70	Total Substitute Personnel:		\$0.00		\$0.00
71	TOTAL EXPENDITURES FOR SALARIES:		\$0.00		\$0.00

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

REVENUES

State Public Charter School Aid:		<u>2021-2022 Amount:</u>	<u>2022-2023 Amount:</u>
<i>Line #</i>	2021-2022		
1	Number of Students _____ X _____ State Foundation Funding	\$0.00	
2	Number of Students _____ X _____ Professional Development	\$0.00	
3	Number of Students _____ X _____ NSL Funding (Select One)		
4	Number of Students _____ X _____ Other: <i>Explain Below</i>		
	2022-2023		
5	Number of Students _____ X _____ State Foundation Funding		\$0.00
6	Number of Students _____ X _____ Professional Development		\$0.00
7	Number of Students _____ X _____ NSL Funding (Select One)		
8	Number of Students _____ X _____ Other: <i>Explain Below</i>		
9	Total State Public Charter School Aid:	\$0.00	\$0.00
	Federal Charter School Aid:	<u>2021-2022 Amount:</u>	<u>2022-2023 Amount:</u>
10	Title I		
11	Special Education		
12	Child Nutrition		
	Other:		
13	_____		
14	Total Federal Charter School Aid:		
	Other Sources of Revenues:	<u>2021-2022 Amount:</u>	<u>2022-2023 Amount:</u>
	<small>(MUST UPLOAD DOCUMENTATION VERIFYING ALL AMOUNTS LISTED AS OTHER SOURCES OF REVENUE)</small>		
15	Private Donations or Gifts		
16	Special Grants <i>(List the amount)</i>		
	Other <i>(Specifically Describe)</i>		
17	_____		
18	Total Other Sources of Revenues:		
19	TOTAL REVENUES:	\$0.00	\$0.00

EXPENDITURES

Administration:		<u>2021-2022 Amount:</u>	<u>2022-2023 Amount:</u>
20	Salaries and Benefits	\$0.00	\$0.00
	Purchased Services (List Vendors Below)		
21	V - AD 1 _____		
22	Supplies and Materials		
23	Equipment		
	Other (List Below)		
24	_____		
25	Total Administration:	\$0.00	\$0.00

Regular Classroom Instruction:		<u>2021-2022 Amount:</u>	<u>2022-2023 Amount:</u>
26	Salaries and Benefits	\$0.00	\$0.00
	Purchased Services (List Vendors Below)		
27	V - CI 1 _____		
28	Supplies and Materials		
29	Equipment		
	Other (List Below)		
30	_____		
31	Total Regular Classroom Instruction:	\$0.00	\$0.00
Special Education:		<u>2021-2022 Amount:</u>	<u>2022-2023 Amount:</u>
32	Salaries and Benefits	\$0.00	\$0.00
	Purchased Services (List Vendors Below)		
33	V - SE 1 _____		
34	Supplies and Materials		
35	Equipment		
	Other (List Below)		
36	_____		
37	Total Special Education:	\$0.00	\$0.00
Gifted and Talented Program:		<u>2021-2022 Amount:</u>	<u>2022-2023 Amount:</u>
38	Salaries and Benefits	\$0.00	\$0.00
	Purchased Services (List Vendors Below)		
39	V - GT 1 _____		
40	Supplies and Materials		
41	Equipment		
	Other (List Below)		
42	_____		
43	Total Gifted and Talented Program:	\$0.00	\$0.00
Alternative Education Program/ Alternative Learning Environments:		<u>2021-2022 Amount:</u>	<u>2022-2023 Amount:</u>
44	Salaries and Benefits	\$0.00	\$0.00
	Purchased Services (List Vendors Below)		
45	V - ALE 1 _____		
46	Supplies and Materials		
47	Equipment		
	Other (List Below)		
48	_____		
49	Total Alternative Education Program/ Alternative Learning Environments:	\$0.00	\$0.00
English Language Learner Program:		<u>2021-2022 Amount:</u>	<u>2022-2023 Amount:</u>
50	Salaries and Benefits	\$0.00	\$0.00
	Purchased Services (List Vendors Below)		
51	V - ELL 1 _____		
52	Supplies and Materials		
53	Equipment		
	Other (List Below)		
54	_____		
55	Total English Language Learner Program:	\$0.00	\$0.00

Guidance Services:		<u>2021-2022 Amount:</u>	<u>2022-2023 Amount:</u>
56	Salaries and Benefits	\$0.00	\$0.00
	Purchased Services (List Vendors Below)		
57	V - GS 1 _____		
58	Supplies and Materials		
59	Equipment		
	Other (List Below)		
60	_____		
61	Total Guidance Services:	\$0.00	\$0.00
Health Services:		<u>2021-2022 Amount:</u>	<u>2022-2023 Amount:</u>
62	Salaries and Benefits	\$0.00	\$0.00
	Purchased Services (List Vendors Below)		
63	V - HS 1 _____		
64	Supplies and Materials		
65	Equipment		
	Other (List Below)		
66	_____		
67	Total Health Services:	\$0.00	\$0.00
Media Services:		<u>2021-2022 Amount:</u>	<u>2022-2023 Amount:</u>
68	Salaries and Benefits	\$0.00	\$0.00
	Purchased Services (List Vendors Below)		
69	V - MS 1 _____		
70	Supplies and Materials		
71	Equipment		
	Other (List Below)		
72	_____		
73	Total Media Services:	\$0.00	\$0.00
Fiscal Services:		<u>2021-2022 Amount:</u>	<u>2022-2023 Amount:</u>
74	Salaries and Benefits	\$0.00	\$0.00
	Purchased Services (List Vendors Below)		
75	V - FS 1 _____		
76	Supplies and Materials		
77	Equipment		
	Other (List Below)		
78	_____		
79	Total Fiscal Services:	\$0.00	\$0.00
Maintenance and Operation:		<u>2021-2022 Amount:</u>	<u>2022-2023 Amount:</u>
80	Salaries and Benefits	\$0.00	\$0.00
	Purchased Services (List Vendors Below)		
	INCLUDE UTILITIES		
81	V - MO 1 _____		
82	Supplies and Materials		
83	Equipment		
	Other (List Below)		
84	_____		
85	Total Maintenance and Operation:	\$0.00	\$0.00

		<u>2021-2022 Amount:</u>	<u>2022-2023 Amount:</u>
Pupil Transportation:			
86	Salaries and Benefits	\$0.00	\$0.00
	Purchased Services (List Vendors Below)		
87	V - PT 1 _____		
88	Supplies and Materials		
89	Equipment		
	Other (List Below)		
90	_____		
91	Total Pupil Transportation:	\$0.00	\$0.00
		<u>2021-2022 Amount:</u>	<u>2022-2023 Amount:</u>
Food Services:			
92	Salaries and Benefits	\$0.00	\$0.00
	Purchased Services (List Vendors Below)		
93	V - FD 1 _____		
94	Supplies and Materials		
95	Equipment		
	Other (List Below)		
96	_____		
97	Total Food Services:	\$0.00	\$0.00
		<u>2021-2022 Amount:</u>	<u>2022-2023 Amount:</u>
Data Processing:			
98	Salaries and Benefits	\$0.00	\$0.00
	Purchased Services (List Vendors Below)		
99	V - DP 1 _____		
100	Supplies and Materials		
101	Equipment		
	Other (List Below)		
102	_____		
103	Total Data Processing:	\$0.00	\$0.00
		<u>2021-2022 Amount:</u>	<u>2022-2023 Amount:</u>
Substitute Personnel:			
104	Salaries and Benefits	\$0.00	\$0.00
	Purchased Services (List Vendors Below)		
105	V - SB 1 _____		
106	Total Substitute Personnel:	\$0.00	\$0.00
		<u>2021-2022 Amount:</u>	<u>2022-2023 Amount:</u>
CMO Fee (if applicable)			
107	Back Office Support		
108	Advertising/Marketing		
109	Professional Development		
110	Legal Services		
	Other (Describe Below)		
111	_____		
112	Total CMO Fee:		

Facilities:		<u>2021-2022 Amount:</u>	<u>2022-2023 Amount:</u>
113	Lease/Purchase Contract for One Full Year Facility Upgrades (List Upgrades Below)	_____	_____
114	_____	_____	_____
115	Property Insurance for One Full Year	_____	_____
116	Content Insurance for One Full Year	_____	_____
117	Total Facilities:	_____	_____
Debt Expenditures:		<u>2021-2022 Amount:</u>	<u>2022-2023 Amount:</u>
	List Debts Below		
118	_____	_____	_____
119	Total Debt Expenditures:	_____	_____
Other Expenditures:		<u>2021-2022 Amount:</u>	<u>2022-2023 Amount:</u>
	List Other Expenditures Below		
120	_____	_____	_____
121	Total Other Expenditures:	_____	_____
122	TOTAL EXPENDITURES:	\$0.00	\$0.00
123	NET REVENUE OVER EXPENDITURES:	\$0.00	\$0.00