

**2020 Application  
Open-Enrollment Public Charter School  
Personnel Salary Schedule**

<b>Administrative Positions:</b>		2021-2022	2021-2022	2022-2023	2022-2023
Line #	List Positions	No. FTEs	Salary	No. FTEs	Salary
1	+ - Executive Director/Superintendent	1	\$130,000.00	1	\$133,000.00
2	+ - Business Manager	1	\$100,000.00	1	\$103,000.00
3	+ - Campus Director/Principal	1	\$80,000.00	1	\$83,000.00
4	+ - Assistant Campus Director/Assistant Principal	1	\$70,000.00	1	\$73,000.00
5	+ - Registrar	1	\$30,000.00	1	\$33,000.00
6	<b>Subtotal:</b>		\$410,000.00		\$425,000.00
7	Fringe Benefits (rate used 27 %)		\$110,700.00		\$114,750.00
8	<b>Total Administrative Positions:</b>		\$520,700.00		\$539,750.00
<b>Regular Classroom Instruction:</b>		2021-2022	2021-2022	2022-2023	2022-2023
		No. FTEs	Salary	No. FTEs	Salary
9	Teachers	20	\$40,000.00	24	\$43,000.00
10	Aides				
11	<b>Subtotal:</b>		\$800,000.00		\$1,032,000.00
12	Teacher Fringe Benefits (rate used 27 %)		\$216,000.00		\$278,640.00
13	Aide Fringe Benefits (rate used %)		\$0.00		\$0.00
14	<b>Total Regular Classroom Instruction:</b>		\$1,016,000.00		\$1,310,640.00
<b>Special Education:</b>		2021-2022	2021-2022	2022-2023	2022-2023
		No. FTEs	Salary	No. FTEs	Salary
15	Teachers	1	\$40,000.00	1	\$43,000.00
16	Aides	1	\$25,000.00	1	\$28,000.00
17	<b>Subtotal:</b>		\$65,000.00		\$71,000.00
18	Teacher Fringe Benefits (rate used 27 %)		\$10,800.00		\$11,610.00
19	Aide Fringe Benefits (rate used 27 %)		\$6,750.00		\$7,560.00
20	<b>Total Special Education:</b>		\$82,550.00		\$90,170.00
<b>Gifted and Talented Program:</b>		2021-2022	2021-2022	2022-2023	2022-2023
		No. FTEs	Salary	No. FTEs	Salary
21	Teachers	1	\$40,000.00	1	\$43,000.00
22	Aides				
23	<b>Subtotal:</b>		\$40,000.00		\$43,000.00
24	Teacher Fringe Benefits (rate used 27 %)		\$10,800.00		\$11,610.00
25	Aide Fringe Benefits (rate used %)		\$0.00		\$0.00
26	<b>Total Gifted and Talented Program:</b>		\$50,800.00		\$54,610.00

**Alternative Education Program/  
Alternative Learning Environments:**

		2021-2022 No. FTEs	2021-2022 Salary	2022-2023 No. FTEs	2022-2023 Salary
27	Teachers	1	\$40,000.00	1	\$43,000.00
28	Aides	1	\$25,000.00	1	\$28,000.00
29	<b>Subtotal:</b>		\$65,000.00		\$71,000.00
30	Teacher Fringe Benefits (rate used 27 %)		\$10,800.00		\$11,610.00
31	Aide Fringe Benefits (rate used 27 %)		\$6,750.00		\$7,560.00
32	<b>Total Alternative Education Program/ Alternative Learning Environments:</b>		\$82,550.00		\$90,170.00

**English Language Learner Program:**

		2021-2022 No. FTEs	2021-2022 Salary	2022-2023 No. FTEs	2022-2023 Salary
33	List Positions				
34	<b>Subtotal:</b>		\$0.00		\$0.00
35	Fringe Benefits (rate used %)		\$0.00		\$0.00
36	<b>Total English Language Learner Program:</b>		\$0.00		\$0.00

**Guidance Services:**

		2021-2022 No. FTEs	2021-2022 Salary	2022-2023 No. FTEs	2022-2023 Salary
37	List Positions				
38	Guidance Counselors	1	\$40,000.00	1	\$43,000.00
39	<b>Subtotal:</b>		\$40,000.00		\$43,000.00
40	Fringe Benefits (rate used 27 %)		\$10,800.00		\$11,610.00
	<b>Total Guidance Services:</b>		\$50,800.00		\$54,610.00

**Health Services:**

		2021-2022 No. FTEs	2021-2022 Salary	2022-2023 No. FTEs	2022-2023 Salary
41	List Positions				
42	Nurse	1	\$40,000.00	1	\$43,000.00
43	<b>Subtotal:</b>		\$40,000.00		\$43,000.00
44	Fringe Benefits (rate used 27 %)		\$10,800.00		\$11,610.00
	<b>Total Health Services:</b>		\$50,800.00		\$54,610.00

**Media Services:**

		2021-2022 No. FTEs	2021-2022 Salary	2022-2023 No. FTEs	2022-2023 Salary
45	List Positions				
46	Media Specialist	1	\$40,000.00	1	\$43,000.00
47	<b>Subtotal:</b>		\$40,000.00		\$43,000.00
48	Fringe Benefits (rate used 27 %)		\$10,800.00		\$11,610.00
	<b>Total Media Services:</b>		\$50,800.00		\$54,610.00

**Fiscal Services:**

		2021-2022 No. FTEs	2021-2022 Salary	2022-2023 No. FTEs	2022-2023 Salary
49	List Positions				
50	Bookkeeper	1	\$30,000.00	1	\$33,000.00
51	<b>Subtotal:</b>		\$30,000.00		\$33,000.00
52	Fringe Benefits (rate used 27 %)		\$8,100.00		\$8,910.00
	<b>Total Fiscal Services:</b>		\$38,100.00		\$41,910.00

<b>Maintenance and Operation:</b>				2021-2022	2021-2022	2022-2023	2022-2023
List Positions				No. FTEs	Salary	No. FTEs	Salary
53	<input type="checkbox"/>	<input type="checkbox"/>	Custodians	2	\$30,000.00	2	\$33,000.00
54	<input type="checkbox"/>	<input type="checkbox"/>	Security Personnel	2	\$30,000.00	2	\$33,000.00
55	<input type="checkbox"/>	<input type="checkbox"/>	LRPD	1	\$40,000.00	1	\$43,000.00
56	<b>Subtotal:</b>				\$160,000.00		\$175,000.00
57	Fringe Benefits (rate used 27 %)				\$43,200.00		\$47,250.00
58	<b>Total Maintenance and Operation:</b>				\$203,200.00		\$222,250.00

<b>Pupil Transportation:</b>				2021-2022	2021-2022	2022-2023	2022-2023
List Positions				No. FTEs	Salary	No. FTEs	Salary
59	<input type="checkbox"/>	<input type="checkbox"/>	Bus Drivers	10	\$30,000.00		\$33,000.00
60	<b>Subtotal:</b>				\$300,000.00		\$0.00
61	Fringe Benefits (rate used 27 %)				\$81,000.00		\$0.00
62	<b>Total Pupil Transportation:</b>				\$381,000.00		\$0.00

<b>Food Services:</b>				2021-2022	2021-2022	2022-2023	2022-2023
List Positions				No. FTEs	Salary	No. FTEs	Salary
63	<input type="checkbox"/>	<input type="checkbox"/>	Food and Nutrition Staff	3	\$30,000.00	3	\$33,000.00
64	<b>Subtotal:</b>				\$90,000.00		\$99,000.00
65	Fringe Benefits (rate used 27 %)				\$24,300.00		\$26,730.00
66	<b>Total Food Services:</b>				\$114,300.00		\$125,730.00

<b>Data Processing:</b>				2021-2022	2021-2022	2022-2023	2022-2023
List Positions				No. FTEs	Salary	No. FTEs	Salary
67	<input type="checkbox"/>	<input type="checkbox"/>					
68	<b>Subtotal:</b>						
69	Fringe Benefits (rate used %)				\$0.00		\$0.00
70	<b>Total Data Processing:</b>				\$0.00		\$0.00

<b>Substitute Personnel:</b>				2021-2022	2021-2022	2022-2023	2022-2023
				No. FTEs	Salary	No. FTEs	Salary
71	Number of <b>Certified</b> Substitutes			5	\$25,000.00	5	\$25,000.00
72	Number of <b>Classified</b> Substitutes						
73	<b>Subtotal:</b>				\$125,000.00		\$125,000.00
74	Certified Fringe Benefits (rate used %)				\$0.00		\$0.00
75	Classified Fringe Benefits (rate used %)				\$0.00		\$0.00
76	<b>Total Substitute Personnel:</b>				\$125,000.00		\$125,000.00

77	<b>TOTAL EXPENDITURES FOR SALARIES:</b>				\$2,766,600.00		\$2,764,060.00
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**2020 Application  
Open-Enrollment Public Charter School  
Estimated Budget Template**

**REVENUES**

<b>State Public Charter School Aid:</b>				<u>2021-2022 Amount:</u>	<u>2022-2023 Amount:</u>
<i>Line #</i>	<b>2021-2022</b>				
1	Number of Students	600 X	\$6,781.00 State Foundation Funding	\$4,068,600.00	
2	Number of Students	600 X	\$27.40 Professional Development	\$16,440.00	
3	Number of Students	600 X	\$1,051.00 NSL Funding: 70-89% <input type="checkbox"/>	\$630,600.00	
4	<input type="checkbox"/> <input type="checkbox"/>	Number of Students	X Other: <i>Explain Below</i>		
5	<input type="checkbox"/> <input type="checkbox"/>	Number of Students	X Other: <i>Explain Below</i>		
6	<input type="checkbox"/> <input type="checkbox"/>	Number of Students	X Other: <i>Explain Below</i>		
7	<input type="checkbox"/> <input type="checkbox"/>	Number of Students	X Other: <i>Explain Below</i>		
8	<input type="checkbox"/> <input type="checkbox"/>	Number of Students	X Other: <i>Explain Below</i>		
	<b>2022-2023</b>				
9	Number of Students	700 X	\$6,781.00 State Foundation Funding		\$4,746,700.00
10	Number of Students	700 X	\$27.40 Professional Development		\$19,180.00
11	Number of Students	700 X	\$1,051.00 NSL Funding: 70-89% <input type="checkbox"/>		\$735,700.00
12	<input type="checkbox"/> <input type="checkbox"/>	Number of Students	X Other: <i>Explain Below</i>		
13	<b>Total State Public Charter School Aid:</b>			<b>\$4,715,640.00</b>	<b>\$5,501,580.00</b>
<b>Federal Charter School Aid:</b>				<u>2021-2022 Amount:</u>	<u>2022-2023 Amount:</u>
14	Title I			\$180,000.00	\$180,000.00
15	Special Education				
16	Child Nutrition			\$300,000.00	\$300,000.00
17	<input type="checkbox"/> <input type="checkbox"/>	Other:			
18	<b>Total Federal Charter School Aid:</b>			<b>\$480,000.00</b>	<b>\$480,000.00</b>
<b>Other Sources of Revenues:</b>				<u>2021-2022 Amount:</u>	<u>2022-2023 Amount:</u>
<i>(MUST UPLOAD DOCUMENTATION VERIFYING ALL AMOUNTS LISTED AS OTHER SOURCES OF REVENUE)</i>					
19	Private Donations or Gifts				
20	Special Grants <i>(List the amount)</i>				
21	<input type="checkbox"/> <input type="checkbox"/>	Other <i>(Specifically Describe)</i>			
22	<b>Total Other Sources of Revenues:</b>				
23	<b>TOTAL REVENUES:</b>			<b>\$5,195,640.00</b>	<b>\$5,981,580.00</b>

# EXPENDITURES

		<u>2021-2022 Amount:</u>	<u>2022-2023 Amount:</u>
<b>Administration:</b>			
24	Salaries and Benefits	\$520,700.00	\$539,750.00
	Purchased Services (List Vendors Below)		
25	+ - V - AD 1		
26	Supplies and Materials	\$1,000.00	\$1,000.00
27	Equipment		
	Other (List Below)		
28	+ - Furniture and technology	\$15,000.00	\$15,000.00
29	<b>Total Administration:</b>	<b>\$536,700.00</b>	<b>\$555,750.00</b>
<b>Regular Classroom Instruction:</b>			
		<u>2021-2022 Amount:</u>	<u>2022-2023 Amount:</u>
30	Salaries and Benefits	\$1,016,000.00	\$1,310,640.00
	Purchased Services (List Vendors Below)		
31	+ - V - CI 1		
32	Supplies and Materials	\$60,000.00	\$70,000.00
33	Equipment		
	Other (List Below)		
34	+ -		
35	<b>Total Regular Classroom Instruction:</b>	<b>\$1,076,000.00</b>	<b>\$1,380,640.00</b>
<b>Special Education:</b>			
		<u>2021-2022 Amount:</u>	<u>2022-2023 Amount:</u>
36	Salaries and Benefits	\$82,550.00	\$90,170.00
	Purchased Services (List Vendors Below)		
37	+ - V - SE 1		
38	Supplies and Materials	\$10,000.00	\$10,000.00
39	Equipment		
	Other (List Below)		
40	+ -		
41	<b>Total Special Education:</b>	<b>\$92,550.00</b>	<b>\$100,170.00</b>
<b>Gifted and Talented Program:</b>			
		<u>2021-2022 Amount:</u>	<u>2022-2023 Amount:</u>
42	Salaries and Benefits	\$50,800.00	\$54,610.00
	Purchased Services (List Vendors Below)		
43	+ - V - GT 1		
44	Supplies and Materials	\$30,000.00	\$30,000.00
45	Equipment		
	Other (List Below)		
46	+ -		
47	<b>Total Gifted and Talented Program:</b>	<b>\$80,800.00</b>	<b>\$84,610.00</b>

		<u>2021-2022 Amount:</u>	<u>2022-2023 Amount:</u>
<b>Alternative Education Program/ Alternative Learning Environments:</b>			
48	Salaries and Benefits	\$82,550.00	\$90,170.00
	Purchased Services (List Vendors Below)		
49	+ - V - ALE 1		
50	Supplies and Materials	\$10,000.00	\$10,000.00
51	Equipment		
	Other (List Below)		
52	+ -		
53	<b>Total Alternative Education Program/ Alternative Learning Environments:</b>	<b>\$92,550.00</b>	<b>\$100,170.00</b>
<b>English Language Learner Program:</b>			
		<u>2021-2022 Amount:</u>	<u>2022-2023 Amount:</u>
54	Salaries and Benefits	\$0.00	\$0.00
	Purchased Services (List Vendors Below)		
55	+ - V - ELL 1		
56	Supplies and Materials		
57	Equipment		
	Other (List Below)		
58	+ -		
59	<b>Total English Language Learner Program:</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Guidance Services:</b>			
		<u>2021-2022 Amount:</u>	<u>2022-2023 Amount:</u>
60	Salaries and Benefits	\$50,800.00	\$54,610.00
	Purchased Services (List Vendors Below)		
61	+ - V - GS 1		
62	Supplies and Materials	\$5,000.00	\$5,000.00
63	Equipment		
	Other (List Below)		
64	+ -		
65	<b>Total Guidance Services:</b>	<b>\$55,800.00</b>	<b>\$59,610.00</b>
<b>Health Services:</b>			
		<u>2021-2022 Amount:</u>	<u>2022-2023 Amount:</u>
66	Salaries and Benefits	\$50,800.00	\$54,610.00
	Purchased Services (List Vendors Below)		
67	+ - V - HS 1		
68	Supplies and Materials	\$1,000.00	\$1,000.00
69	Equipment	\$4,000.00	\$4,000.00
	Other (List Below)		
70	+ -		
71	<b>Total Health Services:</b>	<b>\$55,800.00</b>	<b>\$59,610.00</b>
<b>Media Services:</b>			
		<u>2021-2022 Amount:</u>	<u>2022-2023 Amount:</u>
72	Salaries and Benefits	\$50,800.00	\$54,610.00
	Purchased Services (List Vendors Below)		
73	+ - V - MS 1		
74	Supplies and Materials		
75	Equipment	\$2,000.00	\$2,000.00
	Other (List Below)		
76	+ -		
77	<b>Total Media Services:</b>	<b>\$52,800.00</b>	<b>\$56,610.00</b>

<b>Fiscal Services:</b>		<u>2021-2022 Amount:</u>	<u>2022-2023 Amount:</u>
78	Salaries and Benefits	\$38,100.00	\$41,910.00
	Purchased Services (List Vendors Below)		
79	+ - V - FS 1		
80	Supplies and Materials	\$1,000.00	\$1,000.00
81	Equipment		
	Other (List Below)		
82	+ -		
83	<b>Total Fiscal Services:</b>	<b>\$39,100.00</b>	<b>\$42,910.00</b>
<b>Maintenance and Operation:</b>		<u>2021-2022 Amount:</u>	<u>2022-2023 Amount:</u>
84	Salaries and Benefits	\$203,200.00	\$222,250.00
	Purchased Services (List Vendors Below)		
	<b>INCLUDE UTILITIES</b>		
85	+ - V - MO 1 Internet	\$15,000.00	\$15,000.00
86	+ - V - MO 2 Water	\$3,000.00	\$3,000.00
87	+ - V - MO 3 Electricity & Gas	\$25,000.00	\$25,000.00
88	+ - V - MO 4 Garbage disposal & sanitation	\$20,000.00	\$20,000.00
89	Supplies and Materials	\$5,000.00	\$5,000.00
90	Equipment		
	Other (List Below)		
91	+ -		
92	<b>Total Maintenance and Operation:</b>	<b>\$271,200.00</b>	<b>\$290,250.00</b>
<b>Pupil Transportation:</b>		<u>2021-2022 Amount:</u>	<u>2022-2023 Amount:</u>
93	Salaries and Benefits	\$381,000.00	\$0.00
	Purchased Services (List Vendors Below)		
94	+ - V - PT 1 Drivers and operation costs	\$350,000.00	\$350,000.00
95	Supplies and Materials		
96	Equipment		
	Other (List Below)		
97	+ -		
98	<b>Total Pupil Transportation:</b>	<b>\$731,000.00</b>	<b>\$350,000.00</b>
<b>Food Services:</b>		<u>2021-2022 Amount:</u>	<u>2022-2023 Amount:</u>
99	Salaries and Benefits	\$114,300.00	\$125,730.00
	Purchased Services (List Vendors Below)		
100	+ - V - FD 1		
101	Supplies and Materials	\$92,000.00	\$87,270.00
102	Equipment	\$93,700.00	\$87,000.00
	Other (List Below)		
103	+ -		
104	<b>Total Food Services:</b>	<b>\$300,000.00</b>	<b>\$300,000.00</b>

		<u>2021-2022 Amount:</u>	<u>2022-2023 Amount:</u>
<b>Data Processing:</b>			
105	Salaries and Benefits	\$0.00	\$0.00
	Purchased Services (List Vendors Below)		
106	+ - V - DP 1		
107	Supplies and Materials		
108	Equipment		
	Other (List Below)		
109	+ -		
110	<b>Total Data Processing:</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Substitute Personnel:</b>			
111	Salaries and Benefits	\$125,000.00	\$125,000.00
	Purchased Services (List Vendors Below)		
112	+ - V - SB 1		
113	<b>Total Substitute Personnel:</b>	<b>\$125,000.00</b>	<b>\$125,000.00</b>
<b>CMO Fee (if applicable)</b>			
114	Back Office Support		
115	Advertising/Marketing		
116	Professional Development		
117	Legal Services		
	Other (Describe Below)		
118	+ -		
119	<b>Total CMO Fee:</b>		
<b>Facilities:</b>			
120	Lease/Purchase Contract for One Full Year	\$840,000.00	\$840,000.00
	Facility Upgrades (List Upgrades Below)		
121	+ - (Furniture, Fixtures & Equipment cost included in lease payment)		
122	Property Insurance for One Full Year		
123	Content Insurance for One Full Year		
124	<b>Total Facilities:</b>	<b>\$840,000.00</b>	<b>\$840,000.00</b>
<b>Debt Expenditures:</b>			
	List Debts Below		
125	+ -		
126	<b>Total Debt Expenditures:</b>		
<b>Other Expenditures:</b>			
	List Other Expenditures Below		
127	+ - Curriculum and books	\$100,000.00	
128	+ - Library start-up: equipment, furniture, technology and books	\$100,000.00	
129	+ - Computer lab start-up: equipment, furniture & technology	\$50,000.00	
130	+ - Art classes & PE equipment: Instruments, Customs, Theatre equip.	\$200,000.00	
131	<b>Total Other Expenditures:</b>	<b>\$450,000.00</b>	
132	<b>TOTAL EXPENDITURES:</b>	<b>\$4,799,300.00</b>	<b>\$4,345,330.00</b>
133	<b>NET REVENUE OVER EXPENDITURES:</b>	<b>\$396,340.00</b>	<b>\$1,636,250.00</b>