

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

Administrative Positions:		2020-2021 No. FTEs	2020-2021 Salary	2021-2022 No. FTEs	2021-2022 Salary
Line #					
1	Principal (Position exists within shelter - not incremental)				
2	Educational Specialist	1	\$42,000.00	1	\$43,260.00
3	Subtotal:		\$42,000.00		\$43,260.00
4	Fringe Benefits (rate used 25 %)		\$10,500.00		\$10,815.00
5	Total Administrative Positions:		\$52,500.00		\$54,075.00
Regular Classroom Instruction:		2020-2021 No. FTEs	2020-2021 Salary	2021-2022 No. FTEs	2021-2022 Salary
6	Teachers	5	\$38,400.00	6	\$40,127.00
7	Aides	8	\$25,000.00	10	\$25,600.00
8	Subtotal:		\$392,000.00		\$496,762.00
9	Teacher Fringe Benefits (rate used 25 %)		\$48,000.00		\$60,190.50
10	Aide Fringe Benefits (rate used 25 %)		\$50,000.00		\$64,000.00
11	Total Regular Classroom Instruction:		\$490,000.00		\$620,952.50
Special Education:		2020-2021 No. FTEs	2020-2021 Salary	2021-2022 No. FTEs	2021-2022 Salary
12	Teachers	1	\$50,000.00	1	\$51,500.00
13	Aides				
14	Subtotal:		\$50,000.00		\$51,500.00
15	Teacher Fringe Benefits (rate used 25 %)		\$12,500.00		\$12,875.00
16	Aide Fringe Benefits (rate used 25 %)		\$0.00		\$0.00
17	Total Special Education:		\$62,500.00		\$64,375.00
Gifted and Talented Program:		2020-2021 No. FTEs	2020-2021 Salary	2021-2022 No. FTEs	2021-2022 Salary
18	Teachers				
19	Aides				
20	Subtotal:				
21	Teacher Fringe Benefits (rate used %)		\$0.00		\$0.00
22	Aide Fringe Benefits (rate used %)		\$0.00		\$0.00
23	Total Gifted and Talented Program:		\$0.00		\$0.00
Alternative Education Program/ Alternative Learning Environments:		2020-2021 No. FTEs	2020-2021 Salary	2021-2022 No. FTEs	2021-2022 Salary
24	Teachers				
25	Aides				
26	Subtotal:				
27	Teacher Fringe Benefits (rate used %)		\$0.00		\$0.00
28	Aide Fringe Benefits (rate used %)		\$0.00		\$0.00
29	Total Alternative Education Program/ Alternative Learning Environments:		\$0.00		\$0.00

English Language Learner Program:		2020-2021 No. FTEs	2020-2021 Salary	2021-2022 No. FTEs	2021-2022 Salary
30					
31	Subtotal:				
32	Fringe Benefits (rate used _____ %)		\$0.00		\$0.00
33	Total English Language Learner Program:		\$0.00		\$0.00
Guidance Services:		2020-2021 No. FTEs	2020-2021 Salary	2021-2022 No. FTEs	2021-2022 Salary
34	Counselor (Will use our existing case managers and Ozark Guidance)				
35	Subtotal:				
36	Fringe Benefits (rate used 25 %)		\$0.00		\$0.00
37	Total Guidance Services:		\$0.00		\$0.00
Health Services:		2020-2021 No. FTEs	2020-2021 Salary	2021-2022 No. FTEs	2021-2022 Salary
38	Contracted OTPTST				
39	Subtotal:				
40	Fringe Benefits (rate used _____ %)		\$0.00		\$0.00
41	Total Health Services:		\$0.00		\$0.00
Media Services:		2020-2021 No. FTEs	2020-2021 Salary	2021-2022 No. FTEs	2021-2022 Salary
42					
43	Subtotal:				
44	Fringe Benefits (rate used _____ %)		\$0.00		\$0.00
45	Total Media Services:		\$0.00		\$0.00
Fiscal Services:		2020-2021 No. FTEs	2020-2021 Salary	2021-2022 No. FTEs	2021-2022 Salary
46	Will use existing backoffice of the organization				
47	Subtotal:				
48	Fringe Benefits (rate used 25 %)		\$0.00		\$0.00
49	Total Fiscal Services:		\$0.00		\$0.00
Maintenance and Operation:		2020-2021 No. FTEs	2020-2021 Salary	2021-2022 No. FTEs	2021-2022 Salary
50	Will use existing maintenance staff of the organization				
51	Subtotal:				
52	Fringe Benefits (rate used 25 %)		\$0.00		\$0.00
53	Total Maintenance and Operation:		\$0.00		\$0.00

Pupil Transportation:		2020-2021 No. FTEs	2020-2021 Salary	2021-2022 No. FTEs	2021-2022 Salary
54	Bus drivers	1.5	\$20,800.00	1.5	\$21,424.00
55	Subtotal:		\$31,200.00		\$32,136.00
56	Fringe Benefits (rate used _____ %)		\$0.00		\$0.00
57	Total Pupil Transportation:		\$31,200.00		\$32,136.00
Food Services:		2020-2021 No. FTEs	2020-2021 Salary	2021-2022 No. FTEs	2021-2022 Salary
58	Will use existing kitchen and dining staff of the organization				
59	Subtotal:				
60	Fringe Benefits (rate used 25 %)		\$0.00		\$0.00
61	Total Food Services:		\$0.00		\$0.00
Data Processing:		2020-2021 No. FTEs	2020-2021 Salary	2021-2022 No. FTEs	2021-2022 Salary
62	Will use the existing contracted services of the organization				
63	Subtotal:				
64	Fringe Benefits (rate used _____ %)		\$0.00		\$0.00
65	Total Data Processing:		\$0.00		\$0.00
Substitute Personnel:		2020-2021 No. FTEs	2020-2021 Salary	2021-2022 No. FTEs	2021-2022 Salary
66	Number of Certified Substitutes _____				
67	Number of Classified Substitutes _____				
68	Subtotal:				
69	Certified Fringe Benefits (rate used _____ %)		\$0.00		\$0.00
70	Classified Fringe Benefits (rate used _____ %)		\$0.00		\$0.00
71	Total Substitute Personnel:		\$0.00		\$0.00
72	TOTAL EXPENDITURES FOR SALARIES:		\$636,200.00		\$771,538.50

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

REVENUES

State Public Charter School Aid:				<u>2020-2021 Amount:</u>	<u>2021-2022 Amount:</u>
<i>Line #</i>	2020-2021				
1	Number of Students	40 X \$6,781.00	State Foundation Funding	\$271,240.00	
2	Number of Students	40 X \$27.40	Professional Development	\$1,096.00	
3	Number of Students	X	NSL Funding (Select One)		
4	Number of Students	40 X \$500.00	Other: <i>Explain Below</i>	\$20,000.00	
		Charter Facility Fund - open enrollment funding for capital			
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>		
	2021-2022				
9	Number of Students	50 X \$6,781.00	State Foundation Funding		\$339,050.00
10	Number of Students	50 X \$27.40	Professional Development		\$1,370.00
11	Number of Students	X	NSL Funding (Select One)		
12	Number of Students	50 X \$500.00	Other: <i>Explain Below</i>		\$25,000.00
		Charter Facility Fund - open enrollment funding for capital			
13	Total State Public Charter School Aid:			\$292,336.00	\$365,420.00
	Federal Charter School Aid:			<u>2020-2021 Amount:</u>	<u>2021-2022 Amount:</u>
14	Title I			\$16,000.00	\$20,000.00
15	Special Education			\$10,000.00	\$10,000.00
16	Child Nutrition				
	Other:				
17	Title 2			\$3,000.00	\$3,000.00
18	Title 4			\$10,000.00	\$10,000.00
19	Total Federal Charter School Aid:			\$39,000.00	\$43,000.00
	Other Sources of Revenues:			<u>2020-2021 Amount:</u>	<u>2021-2022 Amount:</u>
	<i>(MUST UPLOAD DOCUMENTATION VERIFYING ALL AMOUNTS LISTED AS OTHER SOURCES OF REVENUE)</i>				
20	Private Donations or Gifts			\$0.00	\$0.00
21	Special Grants (<i>List the amount</i>)			\$325,000.00	
	Other (<i>Specifically Describe</i>)				
22	Group Home Program Fund			\$199,000.00	\$501,000.00
23	Total Other Sources of Revenues:			\$524,000.00	\$501,000.00
24	TOTAL REVENUES:			\$855,336.00	\$909,420.00

EXPENDITURES

		<u>2020-2021 Amount:</u>	<u>2021-2022 Amount:</u>
Administration:			
25	Salaries and Benefits	<u>\$52,500.00</u>	<u>\$54,075.00</u>
	Purchased Services (List Vendors Below)		
26	V - AD 1 Copier lease and maintenance (allocated)		
27	Supplies and Materials	<u>\$2,000.00</u>	<u>\$2,000.00</u>
28	Equipment		
	Other (List Below)		
29	Board expenses	<u>\$200.00</u>	<u>\$200.00</u>
30	Education, recruiting, memberships and publications	<u>\$2,800.00</u>	<u>\$2,800.00</u>
31	Total Administration:	<u>\$57,500.00</u>	<u>\$59,075.00</u>
Regular Classroom Instruction:			
32	Salaries and Benefits	<u>\$490,000.00</u>	<u>\$620,952.50</u>
	Purchased Services (List Vendors Below)		
33	V - CI 1		
34	Supplies and Materials	<u>\$20,100.00</u>	<u>\$4,600.00</u>
35	Equipment	<u>\$23,200.00</u>	<u>\$5,800.00</u>
	Other (List Below)		
36	Activities and experiential learning	<u>\$16,000.00</u>	<u>\$20,000.00</u>
37	Continuing education	<u>\$2,000.00</u>	<u>\$2,500.00</u>
38	Total Regular Classroom Instruction:	<u>\$551,300.00</u>	<u>\$653,852.50</u>
Special Education:			
39	Salaries and Benefits	<u>\$62,500.00</u>	<u>\$64,375.00</u>
	Purchased Services (List Vendors Below)		
40	V - SE 1		
41	Supplies and Materials		
42	Equipment		
	Other (List Below)		
43	Continuing education	<u>\$500.00</u>	<u>\$500.00</u>
44	Total Special Education:	<u>\$63,000.00</u>	<u>\$64,875.00</u>
Gifted and Talented Program:			
45	Salaries and Benefits	<u>\$0.00</u>	<u>\$0.00</u>
	Purchased Services (List Vendors Below)		
46	V - GT 1		
47	Supplies and Materials		
48	Equipment		
	Other (List Below)		
49			
50	Total Gifted and Talented Program:	<u>\$0.00</u>	<u>\$0.00</u>

Alternative Education Program/ Alternative Learning Environments:		<u>2020-2021 Amount:</u>	<u>2021-2022 Amount:</u>
51	Salaries and Benefits	\$0.00	\$0.00
	Purchased Services (List Vendors Below)		
52	V - ALE 1 _____		
53	Supplies and Materials		
54	Equipment		
55	Other (List Below)		
56	Total Alternative Education Program/ Alternative Learning Environments:	\$0.00	\$0.00
English Language Learner Program:		<u>2020-2021 Amount:</u>	<u>2021-2022 Amount:</u>
57	Salaries and Benefits	\$0.00	\$0.00
	Purchased Services (List Vendors Below)		
58	V - ELL 1 _____		
59	Supplies and Materials		
60	Equipment		
61	Other (List Below)		
62	Total English Language Learner Program:	\$0.00	\$0.00
Guidance Services:		<u>2020-2021 Amount:</u>	<u>2021-2022 Amount:</u>
63	Salaries and Benefits	\$0.00	\$0.00
	Purchased Services (List Vendors Below)		
64	V - GS 1 Provided by Northwest Arkansas Children's Shelter		
65	Supplies and Materials		
66	Equipment		
67	Other (List Below)		
68	Total Guidance Services:	\$0.00	\$0.00
Health Services:		<u>2020-2021 Amount:</u>	<u>2021-2022 Amount:</u>
69	Salaries and Benefits	\$0.00	\$0.00
	Purchased Services (List Vendors Below)		
70	V - HS 1 Contracted PTOTST	\$14,000.00	\$14,000.00
71	Supplies and Materials		
72	Equipment		
73	Other (List Below)		
74	Total Health Services:	\$14,000.00	\$14,000.00
Media Services:		<u>2020-2021 Amount:</u>	<u>2021-2022 Amount:</u>
75	Salaries and Benefits	\$0.00	\$0.00
	Purchased Services (List Vendors Below)		
76	V - MS 1 _____		
77	Supplies and Materials		
78	Equipment		
79	Other (List Below)		
80	Total Media Services:	\$0.00	\$0.00

Fiscal Services:		<u>2020-2021 Amount:</u>	<u>2021-2022 Amount:</u>
81	Salaries and Benefits	\$0.00	\$0.00
	Purchased Services (List Vendors Below)		
82	V - FS 1 _____		
83	V - FS 2 _____		
84	Supplies and Materials		
85	Equipment		
86	Other (List Below)		
87	Total Fiscal Services:	\$0.00	\$0.00

Maintenance and Operation:		<u>2020-2021 Amount:</u>	<u>2021-2022 Amount:</u>
88	Salaries and Benefits	\$0.00	\$0.00
	Purchased Services (List Vendors Below)		
	INCLUDE UTILITIES		
89	V - MO 1 Provided by Northwest Arkansas Children's Shelter		
90	Supplies and Materials		
91	Equipment		
92	Other (List Below)		
93	Total Maintenance and Operation:	\$0.00	\$0.00

Pupil Transportation:		<u>2020-2021 Amount:</u>	<u>2021-2022 Amount:</u>
94	Salaries and Benefits	\$31,200.00	\$32,136.00
	Purchased Services (List Vendors Below)		
95	V - PT 1 _____		
96	Supplies and Materials		
97	Equipment	\$50,000.00	\$0.00
	Other (List Below)		
98	Fuel and maintenance	\$19,400.00	\$20,000.00
99	Total Pupil Transportation:	\$100,600.00	\$52,136.00

Food Services:		<u>2020-2021 Amount:</u>	<u>2021-2022 Amount:</u>
100	Salaries and Benefits	\$0.00	\$0.00
	Purchased Services (List Vendors Below)		
101	V - FD 1 _____		
102	Supplies and Materials		
103	Equipment		
	Other (List Below)		
104	Food and food supplies	\$14,200.00	\$17,750.00
105	Total Food Services:	\$14,200.00	\$17,750.00

Data Processing:		<u>2020-2021 Amount:</u>	<u>2021-2022 Amount:</u>
106	Salaries and Benefits	\$0.00	\$0.00
	Purchased Services (List Vendors Below)		
107	V - DP 1 Provided by Northwest Arkansas Children's Shelter		
108	Supplies and Materials		
109	Equipment	\$6,700.00	\$6,800.00
	Other (List Below)		
110			
111	Total Data Processing:	\$6,700.00	\$6,800.00
Substitute Personnel:		<u>2020-2021 Amount:</u>	<u>2021-2022 Amount:</u>
112	Salaries and Benefits	\$0.00	\$0.00
	Purchased Services (List Vendors Below)		
113	V - SB 1		
114	Total Substitute Personnel:	\$0.00	\$0.00
CMO Fee (if applicable)		<u>2020-2021 Amount:</u>	<u>2021-2022 Amount:</u>
115	Back Office Support	\$5,000.00	\$5,100.00
116	Advertising/Marketing	\$2,000.00	\$2,000.00
117	Professional Development		
118	Legal Services		
	Other (Describe Below)		
119			
120	Total CMO Fee:	\$7,000.00	\$7,100.00
Facilities:		<u>2020-2021 Amount:</u>	<u>2021-2022 Amount:</u>
121	Lease/Purchase Contract for One Full Year		
	Facility Upgrades (List Upgrades Below)		
122	Provided by Northwest Arkansas Children's Shelter		
123	Property Insurance for One Full Year		
124	Content Insurance for One Full Year		
125	Total Facilities:		
Debt Expenditures:		<u>2020-2021 Amount:</u>	<u>2021-2022 Amount:</u>
	List Debts Below		
126			
127	Total Debt Expenditures:		
Other Expenditures:		<u>2020-2021 Amount:</u>	<u>2021-2022 Amount:</u>
	List Other Expenditures Below		
128			
129	Total Other Expenditures:		
130	TOTAL EXPENDITURES:	\$814,300.00	\$875,588.50
131	NET REVENUE OVER EXPENDITURES:	\$41,036.00	\$33,831.50