

APPENDIX 13
PROJECTED BUDGETS FY2019 THROUGH FY2023
80% ENROLLMENT SCENARIO

PROJECTED BUDGETS FY2019 THROUGH FY2023

EXPLANATION OF BUDGET WORKSHEETS

Revenues: 80% Enrollment Scenario for 340

State & Local

(1) State Appropriation—see attached Staffing Models for 80% enrollment scenario for 340. Revenue calculations were projected using the experience and degree levels of current staff. State salary schedules, effective July 1, 2017 were applied to each year. Teaching Staff experience increments were applied to the state salary schedules for each year. The FY2018 OEC rate of 30.98% was applied for each year. The Driver Ed Teacher Unit fluctuates based upon 10th grade students applicable to that year. The Driver Ed Maintenance is calculated based upon the Driver Ed Unit applied to the FY2018 rate of \$7,066. Transportation is calculated based upon the FY2018 amount of \$795.63 per transportable student. Educational Sustainment funding is projected as a student proration of the FY2017 allocation. Technology Block Grant is projected as a student proration of the FY2017 allocation. Transportation per pupil amounts in effect for FY2018 was applied for each year.

Impact:

- **Enrollment from 425 to 340**
- **Unit Count adjusted from 22.77 to 18.52**
 - **Reduction in impacted ancillary units**
- **Secretary units from 2 to 1**

(2) School District Local Fund Transfers—revenue calculations were projected based upon the average per pupil amount for the FY2018 Preliminary Charter Billing.

Impact:

- Proportional reduction based upon the reduction of 85 students.

Federal

(1) Entitlement Funding—Federal allocations are projected forward at the FY2018 funding level adjusted for enrollment of 340.

Impact:

- Proportional reduction based upon the reduction of 85 students.

Other

(5) Cafeteria Funds— revenues are projected based upon projected enrollment.

Expenditures: 80% Enrollment Scenario for 340

State & Local

Personnel Salaries/Other Employer Costs

(4 to 16) All staff was frozen at the FY2017 salary.

--The FY2018 OEC rate of 30.98% and Health insurance rates were applied for each year.

Impact:

- Staff reduction of 6.0 FTEs
- EPER reduction of 20%

Student Support

(17/18) Transportation—based upon the FY2018 contracts to transport students to and from school statewide.

Impact:

- Reduction of 1 bus
- 20% reduction for Extra Curricular Transportation

(19) Cafeteria—Food services for grades 10th, 11th and 12th to be housed on the campus of DSU.

Impact:

- 20% reduction

(21) Supplies & Materials—Instructional and Medical Supplies.

Impact:

- 10% reduction

(22) Textbooks

Impact:

- 10% reduction

(24) Professional Development—Staff training

(28) Classroom Technology—Computer services, equipment and supplies

Impact:

- 10% reduction

(31) Contracted Services—Other Instructional Services

(32) Other—Fleet Rental for the Driver education vehicle and temporary employment

Impact:

- 20% reduction in the budget for temporary employment

Operations and Maintenance of Facilities

(33) Insurance—Liability coverage

Impact:

- Proportional share reduction

(35) Mortgage—Line of Credit—\$850,004 Balance at June 30, 2017.

Impact:

- Projected budget reflects interest only payments with a remaining balance of \$810,129 for each of the projected budget years.
 - ----FY2019—\$39,952
 - ----FY2020—\$39,952
 - ----FY2021—\$39,952
 - ----FY2022—\$39,952
 - ----FY2023—\$39,952

(41) Other—Custodial Supplies

Administrative/Operations Support

(44) Other—Office Supplies

Impact:

- 10% reduction

(45) Printing and Copying—Photocopier and Printing services

Impact:

- 10% reduction

(47) Enrollment/Recruiting—Advertising

Remaining 2% contingency

----Inflationary items

----Unforeseen economic reductions

Federal

Personnel Salaries/Other Employer Costs

(6) Counselors—30% of two 11—month counselors.

--All staff was frozen at the FY2017 salary.

--The FY2018 OEC rate of 30.98% and Health insurance rates were applied for each year.

(16) Transportation—Homeless student transport support

(20) Supplies and Materials—Instructional Supplies

Impact:

- 20% reduction

(21) Textbooks—new and replacement books

Impact:

- 20% reduction

(23) Professional Development—staff training

Impact:

- 20% reduction

(27) Classroom Technology—new student laptops and replacement equipment

Impact:

- 20% reduction

(30) Contracted Services—Special Education Instructional Supports

Impact:

- 20% reduction

Other Funds

Student Support

(22) Cafeteria— Food services for 9th grade to be housed at the Commons.

Charter School Application Budget Worksheet						Early College High School						
State & Local Revenue												
	YEAR 2019	YEAR 2020	YEAR 2021	YEAR 2022	YEAR 2023							
1	State Appropriations	\$2,510,607	\$2,498,548	\$2,515,793	\$2,543,607	\$2,572,076						
2	School District Local Fund Transfers	\$607,160	\$607,160	\$607,160	\$607,160	\$607,160						
3	Prior Year Carryover Funds	\$0	\$88,800	\$165,540	\$259,526	\$381,326						
TOTAL STATE & LOCAL REVENUE		\$3,117,767	\$3,194,508	\$3,288,493	\$3,410,293	\$3,560,562						
State & Local Expenses												
	YEAR 2019	YEAR 2020	YEAR 2021	YEAR 2022	YEAR 2023							
Personnel Salaries / Other Employer Costs												
	FTE	FTE	FTE	FTE	FTE							
4	Classroom Teachers	\$559,249 13.00	\$559,249 13.00	\$559,249 13.00	\$559,249 13.00	\$559,249 13.00						
5	Special Education Teachers	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00						
6	Special Teachers (Phys Ed, Art, Music)	\$50,416 1.00	\$50,416 1.00	\$50,416 1.00	\$50,416 1.00	\$50,416 1.00						
7	Counselors	\$94,238 1.54	\$94,238 1.54	\$94,238 1.54	\$94,238 1.54	\$94,238 1.54						
8	Principal/Administrative	\$269,000 3.00	\$269,000 3.00	\$269,000 3.00	\$269,000 3.00	\$269,000 3.00						
9	Nurse	\$91,293 1.50	\$91,293 1.50	\$91,293 1.50	\$91,293 1.50	\$91,293 1.50						
10	Clerical	\$50,000 1.00	\$50,000 1.00	\$50,000 1.00	\$50,000 1.00	\$50,000 1.00						
11	Custodial/Food Service	\$45,020 1.50	\$45,020 1.50	\$45,020 1.50	\$45,020 1.50	\$45,020 1.50						
12	Substitutes	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00						
13	EPER	\$44,360 0.00	\$44,360 0.00	\$44,360 0.00	\$44,360 0.00	\$44,360 0.00						
14	Other Employer Costs (30.98% of Salaries)	\$372,868	\$372,868	\$372,868	\$372,868	\$372,868						
15	Health Insurance	\$227,311	\$227,311	\$227,311	\$227,311	\$227,311						
16	Other Benefits	\$0	\$0	\$0	\$0	\$0						
SUBTOTAL SALARIES / OTHER EMPLOYER COSTS		\$1,803,755 22.54	\$1,803,755 22.54	\$1,803,755 22.54	\$1,803,755 22.54	\$1,803,755 22.54						
Student Support												
17	Transportation	\$530,257	\$530,257	\$530,257	\$530,257	\$530,257	55434 - Extra Curr Transp					
18	Extra Curricular Transportation	\$61,600	\$61,600	\$61,600	\$61,600	\$61,600	Extra Curr Transp					
19	Cafeteria	\$135,010	\$135,010	\$135,010	\$135,010	\$135,010	55641					
20	Extra Curricular	\$6,996	\$6,996	\$6,996	\$6,996	\$6,996	55647 + 56960					
21	Supplies and Materials	\$28,540	\$28,540	\$28,540	\$28,540	\$28,540	56150 + 56128					
22	Textbooks	\$117,000	\$117,000	\$117,000	\$117,000	\$117,000	56157					
23	Curriculum	\$0	\$0	\$0	\$0	\$0						
24	Professional Development	\$8,535	\$8,535	\$8,535	\$8,535	\$8,535	55667 + 54104					
25	Assessments	\$0	\$0	\$0	\$0	\$0						
26	Other Educational Program	\$0	\$0	\$0	\$0	\$0						
27	Therapists (Occupational, Speech)	\$0	\$0	\$0	\$0	\$0						
28	Classroom Technology	\$102,993	\$102,993	\$102,993	\$102,993	\$102,993	55073 + 56145					
29	School Climate	\$0	\$0	\$0	\$0	\$0						
30	Computers	\$0	\$0	\$0	\$0	\$0						
31	Contracted Services	\$325	\$325	\$325	\$325	\$325	55063					
32	Other--Driver Ed, Temps	\$23,749	\$23,749	\$23,749	\$23,749	\$23,749	55440 + 55061					
SUBTOTAL STUDENT SUPPORT		\$1,015,004	\$1,015,004	\$1,015,004	\$1,015,004	\$1,015,004						
Operations and Maintenance of Facilities												
33	Insurance (Property/Liability)	\$33,060	\$33,060	\$33,060	\$33,060	\$33,060	55452					
34	Rent	\$0	\$0	\$0	\$0	\$0						
35	Mortgage--Line of Credit	\$39,952	\$39,952	\$39,952	\$39,952	\$39,952	55630					
36	Utilities	\$0	\$0	\$0	\$0	\$0						
37	Maintenance	\$0	\$0	\$0	\$0	\$0						
38	Telephone/Communications	\$13,176	\$13,176	\$13,176	\$13,176	\$13,176	55125					
39	Construction	\$0	\$0	\$0	\$0	\$0						
40	Renovation	\$0	\$0	\$0	\$0	\$0						
41	Other--Custodial Supplies	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	56141					
SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES		\$89,188	\$89,188	\$89,188	\$89,188	\$89,188						
Administrative/Operations Support												
42	Equipment Lease/Maintenance	\$0	\$0	\$0	\$0	\$0						
43	Equipment Purchase	\$0	\$0	\$0	\$0	\$0						
44	Supplies and Materials	\$5,076	\$5,076	\$5,076	\$5,076	\$5,076	56000 + 56111					
45	Printing and Copying	\$17,103	\$17,103	\$17,103	\$17,103	\$17,103	55400+55600					
46	Postage and Shipping	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	55101					
47	Enrollment / Recruitment	\$10,541	\$10,541	\$10,541	\$10,541	\$10,541	55610					
48	Staffing (recruitment and assessment)	\$0	\$0	\$0	\$0	\$0						
49	Technology Plan	\$0	\$0	\$0	\$0	\$0						
50	Other--Prof Serv, Legal, Auditors	\$86,800	\$86,800	\$86,800	\$86,800	\$86,800	55000 + 55020					
SUBTOTAL ADMINISTRATIVE/ OPERATIONS SUPPORT		\$121,020	\$121,020	\$121,020	\$121,020	\$121,020						
STATE & LOCAL EXPENDITURES		\$3,028,967	\$3,028,967	\$3,028,967	\$3,028,967	\$3,028,967						
56	# Students	340	340	340	340	340						
REVENUE LESS EXPENDITURES		\$88,800	\$165,540	\$259,526	\$381,326	\$531,594						
2% CONTINGENCY CHECK		\$62,355.34	\$63,890.15	\$65,769.87	\$68,205.86	\$71,211.23						

Charter School Application Budget Worksheet		Early College High School									
Other Funds		YEAR 2019		YEAR 2020		YEAR 2021		YEAR 2022		YEAR 2023	
1	CSD Settlement	\$0		\$0		\$0		\$0		\$0	
2	Foundation Funds	\$0		\$0		\$0		\$0		\$0	
3	Donations	\$0		\$0		\$0		\$0		\$0	
4	Construction / Bank Loans	\$0		\$0		\$0		\$0		\$0	
5	Cafeteria Funds	\$80,210		\$80,210		\$80,210		\$80,210		\$80,210	
6	Prior Year Carryover Funds	\$0		(\$0)		\$0		(\$0)		\$0	
TOTAL OTHER REVENUE		\$80,210		\$80,209		\$80,210		\$80,209		\$80,210	
Other Expenses		YEAR 2019		YEAR 2020		YEAR 2021		YEAR 2022		YEAR 2023	
Personnel Salaries / Other Employer Costs		FTE		FTE		FTE		FTE		FTE	
7	Classroom Teachers	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
8	Special Education Teachers	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
9	Special Teachers (Phys Ed, Art, Music)	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
10	Counselors	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
11	Principal/Administrative	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
12	Nurse	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
13	Clerical	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
14	Custodial	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
15	Substitutes	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
16	Other	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
17	Other Employer Costs (30.48% of Salaries)	\$0		\$0		\$0		\$0		\$0	
18	Health Insurance	\$0		\$0		\$0		\$0		\$0	
19	Other Benefits	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL SALARIES / OTHER EMPLOYER COSTS		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Student Support											
20	Transportation	\$0		\$0		\$0		\$0		\$0	
21	Extra Curricular Transportation	\$0		\$0		\$0		\$0		\$0	
22	Cafeteria	\$79,415		\$79,414		\$79,415		\$79,414		\$79,415	
23	Extra Curricular	\$0		\$0		\$0		\$0		\$0	
24	Supplies and Materials	\$795		\$795		\$795		\$795		\$795	
25	Textbooks	\$0		\$0		\$0		\$0		\$0	
26	Curriculum	\$0		\$0		\$0		\$0		\$0	
27	Professional Development	\$0		\$0		\$0		\$0		\$0	
28	Assessments	\$0		\$0		\$0		\$0		\$0	
29	Other Educational Program	\$0		\$0		\$0		\$0		\$0	
30	Therapists (Occupational, Speech)	\$0		\$0		\$0		\$0		\$0	
31	Classroom Technology	\$0		\$0		\$0		\$0		\$0	
32	School Climate	\$0		\$0		\$0		\$0		\$0	
33	Computers	\$0		\$0		\$0		\$0		\$0	
34	Contracted Services	\$0		\$0		\$0		\$0		\$0	
35	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL STUDENT SUPPORT		\$80,210		\$80,209		\$80,210		\$80,209		\$80,210	
Operations and Maintenance of Facilities											
36	Insurance (Property/Liability)	\$0		\$0		\$0		\$0		\$0	
37	Rent	\$0		\$0		\$0		\$0		\$0	
38	Mortgage	\$0		\$0		\$0		\$0		\$0	
39	Utilities	\$0		\$0		\$0		\$0		\$0	
40	Maintenance	\$0		\$0		\$0		\$0		\$0	
41	Telephone/Communications	\$0		\$0		\$0		\$0		\$0	
42	Construction	\$0		\$0		\$0		\$0		\$0	
43	Renovation	\$0		\$0		\$0		\$0		\$0	
44	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES		\$0		\$0		\$0		\$0		\$0	
Administrative/Operations Support											
45	Equipment Lease/Maintenance	\$0		\$0		\$0		\$0		\$0	
46	Equipment Purchase	\$0		\$0		\$0		\$0		\$0	
47	Supplies and Materials	\$0		\$0		\$0		\$0		\$0	
48	Printing and Copying	\$0		\$0		\$0		\$0		\$0	
49	Postage and Shipping	\$0		\$0		\$0		\$0		\$0	
50	Enrollment / Recruitment	\$0		\$0		\$0		\$0		\$0	
51	Staffing (recruitment and assessment)	\$0		\$0		\$0		\$0		\$0	
52	Technology Plan	\$0		\$0		\$0		\$0		\$0	
53	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL ADMINISTRATIVE/ OPERATIONS SUPPORT		\$0		\$0		\$0		\$0		\$0	
Management Company											
54	Fees	\$0		\$0		\$0		\$0		\$0	
55	Salaries/Other Employee Costs	\$0		\$0		\$0		\$0		\$0	
56	Curriculum	\$0		\$0		\$0		\$0		\$0	
57	Accounting and Payroll	\$0		\$0		\$0		\$0		\$0	
58	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL MANAGEMENT COMPANY		\$0		\$0		\$0		\$0		\$0	
OTHER EXPENDITURES		\$80,210		\$80,209		\$80,210		\$80,209		\$80,210	
59	# Students	340		340		340		340		340	
REVENUE LESS EXPENDITURES		(\$0)		\$0		(\$0)		\$0		\$0	

Charter School Application Budget Worksheet		Early College High School									
Other Funds		YEAR 2019		YEAR 2020		YEAR 2021		YEAR 2022		YEAR 2023	
1	CSD Settlement	\$0		\$0		\$0		\$0		\$0	
2	Foundation Funds	\$0		\$0		\$0		\$0		\$0	
3	Donations	\$0		\$0		\$0		\$0		\$0	
4	Construction / Bank Loans	\$0		\$0		\$0		\$0		\$0	
5	Cafeteria Funds	\$80,210		\$80,210		\$80,210		\$80,210		\$80,210	
6	Prior Year Carryover Funds	\$0		(\$0)		\$0		(\$0)		\$0	
TOTAL OTHER REVENUE		\$80,210		\$80,209		\$80,210		\$80,209		\$80,210	
Other Expenses		YEAR 2019		YEAR 2020		YEAR 2021		YEAR 2022		YEAR 2023	
Personnel Salaries / Other Employer Costs		FTE		FTE		FTE		FTE		FTE	
7	Classroom Teachers	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
8	Special Education Teachers	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
9	Special Teachers (Phys Ed, Art, Music)	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
10	Counselors	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
11	Principal/Administrative	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
12	Nurse	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
13	Clerical	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
14	Custodial	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
15	Substitutes	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
16	Other	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
17	Other Employer Costs (30.48% of Salaries)	\$0		\$0		\$0		\$0		\$0	
18	Health Insurance	\$0		\$0		\$0		\$0		\$0	
19	Other Benefits	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL SALARIES / OTHER EMPLOYER COSTS		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Student Support											
20	Transportation	\$0		\$0		\$0		\$0		\$0	
21	Extra Curricular Transportation	\$0		\$0		\$0		\$0		\$0	
22	Cafeteria	\$79,415		\$79,414		\$79,415		\$79,414		\$79,415	
23	Extra Curricular	\$0		\$0		\$0		\$0		\$0	
24	Supplies and Materials	\$795		\$795		\$795		\$795		\$795	
25	Textbooks	\$0		\$0		\$0		\$0		\$0	
26	Curriculum	\$0		\$0		\$0		\$0		\$0	
27	Professional Development	\$0		\$0		\$0		\$0		\$0	
28	Assessments	\$0		\$0		\$0		\$0		\$0	
29	Other Educational Program	\$0		\$0		\$0		\$0		\$0	
30	Therapists (Occupational, Speech)	\$0		\$0		\$0		\$0		\$0	
31	Classroom Technology	\$0		\$0		\$0		\$0		\$0	
32	School Climate	\$0		\$0		\$0		\$0		\$0	
33	Computers	\$0		\$0		\$0		\$0		\$0	
34	Contracted Services	\$0		\$0		\$0		\$0		\$0	
35	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL STUDENT SUPPORT		\$80,210		\$80,209		\$80,210		\$80,209		\$80,210	
Operations and Maintenance of Facilities											
36	Insurance (Property/Liability)	\$0		\$0		\$0		\$0		\$0	
37	Rent	\$0		\$0		\$0		\$0		\$0	
38	Mortgage	\$0		\$0		\$0		\$0		\$0	
39	Utilities	\$0		\$0		\$0		\$0		\$0	
40	Maintenance	\$0		\$0		\$0		\$0		\$0	
41	Telephone/Communications	\$0		\$0		\$0		\$0		\$0	
42	Construction	\$0		\$0		\$0		\$0		\$0	
43	Renovation	\$0		\$0		\$0		\$0		\$0	
44	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES		\$0		\$0		\$0		\$0		\$0	
Administrative/Operations Support											
45	Equipment Lease/Maintenance	\$0		\$0		\$0		\$0		\$0	
46	Equipment Purchase	\$0		\$0		\$0		\$0		\$0	
47	Supplies and Materials	\$0		\$0		\$0		\$0		\$0	
48	Printing and Copying	\$0		\$0		\$0		\$0		\$0	
49	Postage and Shipping	\$0		\$0		\$0		\$0		\$0	
50	Enrollment / Recruitment	\$0		\$0		\$0		\$0		\$0	
51	Staffing (recruitment and assessment)	\$0		\$0		\$0		\$0		\$0	
52	Technology Plan	\$0		\$0		\$0		\$0		\$0	
53	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL ADMINISTRATIVE/ OPERATIONS SUPPORT		\$0		\$0		\$0		\$0		\$0	
Management Company											
54	Fees	\$0		\$0		\$0		\$0		\$0	
55	Salaries/Other Employee Costs	\$0		\$0		\$0		\$0		\$0	
56	Curriculum	\$0		\$0		\$0		\$0		\$0	
57	Accounting and Payroll	\$0		\$0		\$0		\$0		\$0	
58	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL MANAGEMENT COMPANY		\$0		\$0		\$0		\$0		\$0	
OTHER EXPENDITURES		\$80,210		\$80,209		\$80,210		\$80,209		\$80,210	
59	# Students	340		340		340		340		340	
REVENUE LESS EXPENDITURES		(\$0)		\$0		(\$0)		\$0		\$0	

FY2019 REVENUES

STAFF MODEL

EARLY COLLEGE HIGH SCHOOL					STATE REVENUE		
FY2019 ENROLLMENT OF 340							
TEACHER					STATE SALARY	STATE HEALTH INS	Total S & H
Units	FRAC		STEP	DEG			
1.0			18	M45	51,002	8,264	59,266
1.0			18	B	37,016	12,737	49,753
1.0			11	M15	42,952	12,737	55,689
1.0			9	M	39,954	21,494	61,448
1.0			8	M	37,450	17,149	54,599
1.0			7	M	36,461	8,010	44,471
1.0			3	B	29,256	0	29,256
1.0			7	B	32,969	8,264	41,233
1.0			14	M	44,956	12,737	57,693
1.0			3	B	29,256	0	29,256
1.0			18	B30	43,000	12,473	55,473
1.0			2	B	28,982	12,737	41,719
1.0			18	M45	51,002	8,264	59,266
1.0			18	M	46,964	12,737	59,701
1.0					39,373	11,859	51,232
1.0					39,373	11,859	51,232
1.0					39,373	11,859	51,232
1.0					39,373	11,859	51,232
0.52					20,474	6,167	26,641
18.52							
			3	M15			
			2	M			
Nurse	0.14		12	M	4,950	1,647	6,597
Visiting Teacher	0.07				3,081	830	3,912
Driver Education Teacher	0.80				32,461	9,488	41,948
Academic Exc	1.36				58,415	28,672	87,087
Related Services-Basic	0.32				14,529	3,853	18,382
Related Services-Intense	0.00				0	0	0
Related Services-Complex	0				0	0	0
					842,624	245,698	1,088,322

Division II--AOC		2,925			5,976	
Division II--Energy		2,387			44,207	
Division III--Equalization		14,808			274,235	
Division III--Visiting Teacher		0.07			1,037	
Division III--Psychologists		0.32			1,912	
AE Division III		1.36			20,138	
AE Division II		1.36			3,978	
AE Allotment						
Educational Sustainment Fund					51,976	
Technology Block Grant					4,154	
Prof & Curr Dev					1,896	
MCI					34,279	
Transportation		340			270,514	
Driver Ed Maintenance					5,653	
TOTAL OTHER SOURCES					<u>719,957</u>	
SAL & OTHER					2,510,607	

FY2020 REVENUES

STAFF MODEL

Division II--AOC		2,925			5,976		
Division II--Energy		2,387			44,207		
Division III--Equalization		14,808			274,235		
Division III--Visiting Teacher		0.07			1,037		
Division III--Psychologists		0.32			1,912		
AE Division III		1.36			20,138		
AE Division II		1.36			3,978		
AE Allotment							
Educational Sustainment Fund					51,976		
Technology Block Grant					4,154		
Prof & Curr Dev					1,896		
MCI					34,279		
Transportation		340			270,514		
Driver Ed Maintenance					2,826		
TOTAL OTHER SOURCES					<u>717,130</u>		
SAL & OTHER					2,498,548		

FY2021 REVENUES

STAFF MODEL

EARLY COLLEGE HIGH SCHOOL				STATE REVENUE		
FY2021 ENROLLMENT OF 340				STATE REVENUE		
TEACHER				STATE SALARY	STATE HEALTH INS	Total S & H
Units	FRAC	STEP	DEG			
1.0		18	M45	51,002	8,264	59,266
1.0		18	B	37,016	12,737	49,753
1.0		13	M15	44,956	12,737	57,693
1.0		11	M	41,959	21,494	63,453
1.0		10	M	40,944	17,149	58,093
1.0		9	M	39,954	8,010	47,964
1.0		5	B	30,961	0	30,961
1.0		9	B	34,950	8,264	43,214
1.0		16	M	46,964	12,737	59,701
1.0		5	B	30,961	0	30,961
1.0		18	B30	43,000	12,473	55,473
1.0		4	B	30,217	12,737	42,954
1.0		18	M45	51,002	8,264	59,266
1.0		18	M	46,964	12,737	59,701
1.0				40,775	11,859	52,635
1.0				40,775	11,859	52,635
1.0				40,775	11,859	52,635
1.0				40,775	11,859	52,635
0.52				21,203	6,167	27,370
18.52						
		5	M15			
		4	M			
Nurse	0.14	12	M	4,950	1,647	6,597
Visiting Teacher	0.07			3,081	830	3,912
Driver Education Teacher	0.40			16,230	4,744	20,974
Academic Exc	1.36			58,415	28,672	87,087
Related Services-Basic	0.32			14,529	3,853	18,382
Related Services-Intense	0.00			0	0	0
Related Services-Complex	0			0	0	0
				852,363	240,954	1,093,317

Division II--AOC		2,925			5,976		
Division II--Energy		2,387			44,207		
Division III--Equalization		14,808			274,235		
Division III--Visiting Teacher		0.07			1,037		
Division III--Psychologists		0.32			1,912		
AE Division III		1.36			20,138		
AE Division II		1.36			3,978		
AE Allotment							
Educational Sustainment Fund					51,976		
Technology Block Grant					4,154		
Prof & Curr Dev					1,896		
MCI					34,279		
Transportation		340			270,514		
Driver Ed Maintenance					2,826		
TOTAL OTHER SOURCES					<u>717,130</u>		
SAL & OTHER					2,515,793		

FY2022 REVENUES

STAFF MODEL

EARLY COLLEGE HIGH SCHOOL					STATE REVENUE		
FY2022 ENROLLMENT OF 340							
TEACHER					STATE SALARY	STATE HEALTH INS	Total S & H
Units	FRAC	STEP	DEG				
1.0		18	M45		51,002	8,264	59,266
1.0		18	B		37,016	12,737	49,753
1.0		14	M15		45,949	12,737	58,686
1.0		12	M		42,952	21,494	64,446
1.0		11	M		41,959	17,149	59,108
1.0		10	M		40,944	8,010	48,954
1.0		6	B		31,952	0	31,952
1.0		10	B		35,967	8,264	44,231
1.0		17	M		46,964	12,737	59,701
1.0		6	B		31,952	0	31,952
1.0		18	B30		43,000	12,473	55,473
1.0		5	B		30,961	12,737	43,698
1.0		18	M45		51,002	8,264	59,266
1.0		18	M		46,964	12,737	59,701
1.0					41,328	11,859	53,187
1.0					41,328	11,859	53,187
1.0					41,328	11,859	53,187
1.0					41,328	11,859	53,187
0.52					21,490	6,167	27,657
18.52							
		6	M15				
		5	M				
Nurse	0.14	12	M		4,950	1,647	6,597
Visiting Teacher	0.07				3,081	830	3,912
Driver Education Teacher	0.60				24,346	7,116	31,461
Academic Exc	1.36				58,415	28,672	87,087
Related Services-Basic	0.32				14,529	3,853	18,382
Related Services-Intense	0.00				0	0	0
Related Services-Complex	0				0	0	0
					870,709	243,326	1,114,035

Division II--AOC		2,925			5,976		
Division II--Energy		2,387			44,207		
Division III--Equalization		14,808			274,235		
Division III--Visiting Teacher		0.07			1,037		
Division III--Psychologists		0.32			1,912		
AE Division III		1.36			20,138		
AE Division II		1.36			3,978		
AE Allotment							
Educational Sustainment Fund					51,976		
Technology Block Grant					4,154		
Prof & Curr Dev					1,896		
MCI					34,279		
Transportation		340			270,514		
Driver Ed Maintenance					4,240		
TOTAL OTHER SOURCES					<u>718,543</u>		
SAL & OTHER					2,543,607		

FY2023 REVENUES

STAFF MODEL

Division II--AOC		2,925			5,976	
Division II--Energy		2,387			44,207	
Division III--Equalization		14,808			274,235	
Division III--Visiting Teacher		0.07			1,037	
Division III--Psychologists		0.32			1,912	
AE Division III		1.36			20,138	
AE Division II		1.36			3,978	
AE Allotment						
Educational Sustainment Fund					51,976	
Technology Block Grant					4,154	
Prof & Curr Dev					1,896	
MCI					34,279	
Transportation		340			270,514	
Driver Ed Maintenance					5,653	
TOTAL OTHER SOURCES					<u>719,957</u>	
SAL & OTHER					2,572,076	