

Charter School Application Budget Worksheet											
State & Local Revenue											
	YEAR 0		YEAR 1		YEAR 2		YEAR 3		YEAR 4		
1	State Appropriations	\$0	\$2,083,200		\$2,777,600		\$3,472,000		\$3,472,000		
2	School District Local Fund Transfers	\$0	\$1,246,224		\$1,661,632		\$2,077,040		\$2,077,040		
3	Prior Year Carryover Funds	\$0	\$0		\$104,373		\$327,822		\$353,804		
STATE & LOCAL REVENUE		\$0	\$3,329,424		\$4,543,605		\$5,876,862		\$5,902,844		
State & Local Expenses											
	YEAR 0		YEAR 1		YEAR 2		YEAR 3		YEAR 4		
Personnel Salaries / Other Employer Costs											
4	Classroom Teachers	\$0	0.00	\$646,000	17.00	\$893,380	23.00	\$1,115,881	28.00	\$1,115,881	28.00
5	Special Education Teachers	\$0	0.00	\$42,000	1.00	\$85,260	2.00	\$131,077	3.00	\$131,077	3.00
6	Special Teachers (phys Ed, Art, Music)	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
7	Counselors	\$0	0.00	\$0	0.00	\$40,000	1.00	\$82,400	2.00	\$82,400	2.00
8	Principal/Administrative	\$0	0.00	\$405,000	7.00	\$484,150	8.00	\$659,676	11.00	\$659,676	11.00
9	Nurse	\$0	0.00	\$45,000	1.00	\$46,350	1.00	\$47,741	1.00	\$47,741	1.00
10	Clerical	\$0	0.00	\$90,000	3.00	\$92,700	3.00	\$125,481	4.00	\$125,481	4.00
11	Custodial	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
12	Substitutes	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
13	Other	\$0	0.00	\$25,000	0.00	\$40,000	0.00	\$65,000	2.00	\$65,000	2.00
14	Other Employer Costs (30.44% of Salaries)	\$0		\$384,671		\$516,325		\$683,768		\$683,768	
15	Health Insurance	\$0		\$236,420		\$342,784		\$509,042		\$534,495	
16	Other Benefits	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL SALARIES / OTHER EMPLOYER COSTS		\$0	0.00	\$1,874,091	29.00	\$2,540,949	38.00	\$3,420,066	51.00	\$3,445,519	51.00
Student Support											
17	Transportation	\$0		\$117,600		\$156,800		\$196,000		\$196,000	
18	Extra Curricular Transportation	\$0		\$0		\$0		\$0		\$0	
19	Cafeteria	\$0		\$0		\$0		\$0		\$0	
20	Extra Curricular	\$0		\$40,000		\$80,000		\$100,000		\$100,000	
21	Supplies and Materials	\$0		\$24,000		\$65,060		\$94,147		\$76,192	
22	Textbooks	\$0		\$20,000		\$0		\$0		\$0	
23	Curriculum	\$0		\$0		\$0		\$0		\$0	
24	Professional Development	\$0		\$0		\$6,324		\$232		\$232	
25	Assessments	\$0		\$0		\$0		\$0		\$0	
26	Other Educational Program	\$0		\$18,608		\$19,166		\$19,741		\$20,333	
27	Therapists (Occupational, Speech)	\$0		\$25,000		\$50,000		\$60,000		\$61,800	
28	Classroom Technology	\$0		\$0		\$0		\$0		\$0	
29	School Climate	\$0		\$0		\$0		\$0		\$0	
30	Computers	\$0		\$0		\$0		\$0		\$0	
31	Contracted Services	\$0		\$21,000		\$25,150		\$45,000		\$46,350	
32	Other	\$0		\$1,000		\$1,030		\$1,061		\$1,093	
SUBTOTAL STUDENT SUPPORT		\$0		\$267,208		\$403,530		\$516,181		\$502,000	
Operations and Maintenance of Facilities											
33	Insurance (Property/Liability)	\$0		\$60,000		\$61,800		\$63,654		\$65,564	
34	Rent	\$0		\$414,708		\$622,062		\$681,306		\$681,306	
35	Mortgage	\$0		\$0		\$0		\$0		\$0	
36	Utilities	\$0		\$110,000		\$113,300		\$116,699		\$120,200	
37	Maintenance	\$0		\$85,000		\$134,000		\$150,170		\$148,300	
38	Telephone/Communications	\$0		\$13,320		\$13,560		\$20,320		\$20,770	
39	Construction	\$0		\$0		\$0		\$0		\$0	
40	Renovation	\$0		\$0		\$0		\$0		\$0	
41	Other	\$0		\$7,000		\$7,210		\$7,427		\$7,649	
SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES		\$0		\$690,028		\$951,932		\$1,039,576		\$1,043,789	
Administrative/Operations Support											
42	Equipment Lease/Maintenance	\$0		\$30,100		\$31,003		\$31,933		\$32,891	
43	Equipment Purchase	\$0		\$24,000		\$24,720		\$29,548		\$30,435	
44	Supplies and Materials	\$0		\$19,000		\$23,090		\$28,183		\$29,028	
45	Printing and Copying	\$0		\$5,000		\$5,150		\$5,305		\$5,464	
46	Postage and Shipping	\$0		\$10,500		\$15,000		\$20,000		\$20,600	
47	Enrollment / Recruitment	\$0		\$5,000		\$5,150		\$5,300		\$5,400	
48	Staffing (recruitment and assessment)	\$0		\$5,000		\$5,150		\$5,309		\$5,527	
49	Technology Plan	\$0		\$10,000		\$10,300		\$10,609		\$10,927	
50	Other	\$0		\$48,500		\$69,055		\$79,627		\$80,215	
SUBTOTAL ADMINISTRATIVE/OPERATIONS SUPPORT		\$0		\$157,100		\$188,618		\$215,814		\$220,487	
Management Company											
51	Fees	\$0		\$161,624		\$53,504		\$251,854		\$234,609	
52	Salaries/Other Employee Costs	\$0		\$0		\$0		\$0		\$0	
53	Curriculum	\$0		\$0		\$0		\$0		\$0	
54	Accounting and Payroll	\$0		\$75,000		\$77,250		\$79,568		\$81,955	
55	Other	\$0		\$0		\$0		\$0		\$0	
SUBTOTAL MANAGEMENT COMPANY		\$0		\$236,624		\$130,754		\$331,422		\$316,564	
STATE & LOCAL EXPENDITURES		\$0		\$3,225,051		\$4,215,783		\$5,523,059		\$5,528,359	
56	# Students	0		336		448		560		560	
REVENUE LESS EXPENDITURES		\$0		\$104,373		\$327,822		\$353,804		\$374,485	
2% CONTINGENCY CHECK		\$0.00		\$66,588.48		\$90,872.10		\$117,537.24		\$118,056.87	

Charter School Application Budget Worksheet											
Federal Funds											
	YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4						
1	Entitlement Funding	\$0	\$188,000	\$250,000	\$313,000	\$313,000					
2	Other Federal Grants	\$0	\$0	\$0	\$0	\$0					
FEDERAL REVENUE		\$0	\$188,000	\$250,000	\$313,000	\$313,000					
Federal Expenses											
	YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4						
Personnel Salaries / Other Employer Costs		FTE	FTE	FTE	FTE						
3	Classroom Teachers	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	
4	Special Education Teachers	\$0 0.00	\$84,000 2.00	\$86,520 2.00	\$89,116 2.00	\$89,116 2.00	\$89,116 2.00	\$89,116 2.00	\$89,116 2.00	\$89,116 2.00	
5	Special Teachers (phys Ed, Art, Music)	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	
6	Counselors	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	
7	Principal/Administrative	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	
8	Nurse	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	
9	Clerical	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	
10	Custodial	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	
11	Substitutes	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	
12	Other	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	
13	Other Employer Costs (30.44% of Salaries)	\$0	\$25,788	\$26,562	\$27,359	\$27,359					
14	Health Insurance	\$0	\$12,393	\$13,242	\$13,904	\$14,599					
15	Other Benefits	\$0	\$0	\$0	\$0	\$0					
SUBTOTAL SALARIES / OTHER EMPLOYER COSTS		\$0 0.00	\$122,181 2.00	\$126,324 2.00	\$130,379 2.00	\$131,074 2.00					
Student Support											
16	Transportation	\$0	\$0	\$0	\$0	\$0					
17	Extra Curricular Transportation	\$0	\$0	\$0	\$0	\$0					
18	Cafeteria	\$0	\$0	\$0	\$0	\$0					
19	Extra Curricular	\$0	\$0	\$0	\$0	\$0					
20	Supplies and Materials	\$0	\$0	\$0	\$4,853	\$14,158					
21	Textbooks	\$0	\$0	\$0	\$0	\$0					
22	Curriculum	\$0	\$0	\$0	\$0	\$0					
23	Professional Development	\$0	\$0	\$3,676	\$14,768	\$4,768					
24	Assessments	\$0	\$0	\$0	\$0	\$0					
25	Other Educational Program	\$0	\$0	\$0	\$0	\$0					
26	Therapists (Occupational, Speech)	\$0	\$0	\$0	\$0	\$0					
27	Classroom Technology	\$0	\$0	\$0	\$0	\$0					
28	School Climate	\$0	\$0	\$0	\$0	\$0					
29	Computers	\$0	\$0	\$0	\$0	\$0					
30	Contracted Services	\$0	\$0	\$0	\$0	\$0					
31	Other	\$0	\$0	\$0	\$0	\$0					
SUBTOTAL STUDENT SUPPORT		\$0	\$0	\$3,676	\$19,621	\$18,926					
Operations and Maintenance of Facilities											
32	Insurance (Property/Liability)	\$0	\$0	\$0	\$0	\$0					
33	Rent	\$0	\$0	\$0	\$0	\$0					
34	Mortgage	\$0	\$0	\$0	\$0	\$0					
35	Utilities	\$0	\$0	\$0	\$0	\$0					
36	Maintenance	\$0	\$0	\$0	\$0	\$0					
37	Telephone/Communications	\$0	\$0	\$0	\$0	\$0					
38	Construction	\$0	\$0	\$0	\$0	\$0					
39	Renovation	\$0	\$0	\$0	\$0	\$0					
40	Other	\$0	\$0	\$0	\$0	\$0					
SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES		\$0	\$0	\$0	\$0	\$0					
Administrative/Operations Support											
42	Equipment Lease/Maintenance	\$0	\$0	\$0	\$0	\$0					
41	Equipment Purchase	\$0	\$0	\$0	\$0	\$0					
42	Supplies and Materials	\$0	\$0	\$0	\$0	\$0					
43	Printing and Copying	\$0	\$0	\$0	\$0	\$0					
44	Postage and Shipping	\$0	\$0	\$0	\$0	\$0					
45	Enrollment / Recruitment	\$0	\$0	\$0	\$0	\$0					
46	Staffing (recruitment and assessment)	\$0	\$0	\$0	\$0	\$0					
47	Technology Plan	\$0	\$0	\$0	\$0	\$0					
48	Other	\$0	\$0	\$0	\$0	\$0					
SUBTOTAL ADMINISTRATIVE/OPERATIONS SUPPORT		\$0	\$0	\$0	\$0	\$0					
Management Company											
49	Fees	\$0	\$0	\$0	\$0	\$0					
50	Salaries/Other Employee Costs	\$0	\$0	\$0	\$0	\$0					
51	Curriculum	\$0	\$0	\$0	\$0	\$0					
52	Accounting and Payroll	\$0	\$0	\$0	\$0	\$0					
53	Other	\$0	\$0	\$0	\$0	\$0					
SUBTOTAL MANAGEMENT COMPANY		\$0	\$0	\$0	\$0	\$0					
FEDERAL EXPENDITURES		\$0	\$122,181	\$130,000	\$150,000	\$150,000					
54	# Students	0	336	448	560	560					
REVENUE LESS EXPENDITURES		\$0	\$65,819	\$120,000	\$163,000	\$163,000					

Charter School Application Budget Worksheet										
Other Funds										
	YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4					
1 Non Profit Grants	\$0	\$0	\$0	\$0	\$0					
2 Foundation Funds	\$400,000	\$0	\$0	\$0	\$0					
3 Donations	\$600,000	\$179,776	\$296,368	\$425,960	\$425,960					
4 Construction / Bank Loans	\$400,000	\$0	\$0	\$0	\$0					
5 Cafeteria Funds	\$0	\$192,000	\$256,000	\$320,000	\$320,000					
OTHER REVENUE	\$1,400,000	\$371,776	\$552,368	\$745,960	\$745,960					
Other Expenses										
	YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4					
Personnel Salaries / Other Employer Costs	FTE	FTE	FTE	FTE	FTE					
6 Classroom Teachers	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00
7 Special Education Teachers	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00
8 Special Teachers (phys Ed, Art, Music)	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00
9 Counselors	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00
10 Principal/Administrative	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00
11 Nurse	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00
12 Clerical	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00
13 Custodial	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00
14 Substitutes	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00
15 Other	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00
16 Other Employer Costs (30.44% of Salaries)	\$0	\$0	\$0	\$0	\$0					
17 Health Insurance	\$0	\$0	\$0	\$0	\$0					
18 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	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00
Student Support										
19 Transportation	\$0	\$0	\$0	\$0	\$0					
20 Extra Curricular Transportation	\$0	\$0	\$0	\$0	\$0					
21 Cafeteria	\$0	\$192,000	\$256,000	\$320,000	\$320,000					
22 Extra Curricular	\$0	\$0	\$0	\$0	\$0					
23 Supplies and Materials	\$20,000	\$0	\$0	\$0	\$0					
24 Textbooks	\$80,000	\$0	\$0	\$0	\$0					
25 Curriculum	\$0	\$0	\$0	\$0	\$0					
26 Professional Development	\$0	\$0	\$0	\$0	\$0					
27 Assessments	\$0	\$0	\$0	\$0	\$0					
28 Other Educational Program	\$0	\$0	\$0	\$0	\$0					
29 Therapists (Occupational, Speech)	\$0	\$0	\$0	\$0	\$0					
30 Classroom Technology	\$44,000	\$0	\$0	\$0	\$0					
31 School Climate	\$0	\$0	\$0	\$0	\$0					
32 Computers	\$50,000	\$0	\$0	\$0	\$0					
33 Contracted Services	\$0	\$0	\$0	\$0	\$0					
34 Other	\$208,000	\$0	\$0	\$0	\$0					
SUBTOTAL STUDENT SUPPORT	\$402,000	\$192,000	\$256,000	\$320,000	\$320,000					
Operations and Maintenance of Facilities										
35 Insurance (Property/Liability)	\$10,000	\$0	\$0	\$0	\$0					
36 Rent	\$0	\$0	\$0	\$0	\$0					
37 Mortgage	\$0	\$0	\$0	\$0	\$0					
38 Utilities	\$0	\$0	\$0	\$0	\$0					
39 Maintenance	\$0	\$0	\$0	\$0	\$0					
40 Telephone/Communications	\$0	\$0	\$0	\$0	\$0					
41 Construction	\$0	\$0	\$0	\$0	\$0					
42 Renovation	\$300,000	\$0	\$0	\$0	\$0					
43 Other	\$100,000	\$0	\$0	\$0	\$0					
SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES	\$410,000	\$0	\$0	\$0	\$0					
Administrative/Operations Support										
44 Equipment Lease/Maintenance	\$0	\$0	\$0	\$0	\$0					
45 Equipment Purchase	\$33,500	\$0	\$0	\$0	\$0					
46 Supplies and Materials	\$0	\$0	\$0	\$0	\$0					
47 Printing and Copying	\$0	\$0	\$0	\$0	\$0					
48 Postage and Shipping	\$0	\$0	\$0	\$0	\$0					
49 Enrollment / Recruitment	\$0	\$0	\$0	\$0	\$0					
50 Staffing (recruitment and assessment)	\$0	\$0	\$0	\$0	\$0					
51 Technology Plan	\$200,000	\$0	\$0	\$0	\$0					
52 Other	\$140,000	\$0	\$0	\$0	\$0					
SUBTOTAL ADMINISTRATIVE/OPERATIONS SUPPORT	\$373,500	\$0	\$0	\$0	\$0					
Management Company										
53 Fees	\$168,000	\$227,296	\$365,824	\$210,706	\$227,951					
54 Salaries/Other Employee Costs	\$0	\$0	\$0	\$0	\$0					
55 Curriculum	\$0	\$0	\$0	\$0	\$0					
56 Accounting and Payroll	\$0	\$0	\$0	\$0	\$0					
57 Other	\$46,500	\$0	\$0	\$0	\$0					
SUBTOTAL MANAGEMENT COMPANY	\$214,500	\$227,296	\$365,824	\$210,706	\$227,951					
OTHER EXPENDITURES	\$1,400,000	\$419,296	\$621,824	\$530,706	\$547,951					
58 # Students	0	336	448	560	560					
REVENUE LESS EXPENDITURES	\$0	(\$47,520)	(\$69,456)	\$215,254	\$198,009					

Delaware Staff Compensation Based on Target Enrollment

number of students:	336	448	560	560	560
reg ed teachers:	17	23	28	28	28
sped teachers:	3	4	5	5	5

Dept	Staff	Year 1	Year 2	Year 3	Year 4	Year 5
1	1100 Teacher	-	-	39,140	39,140	39,140
2	1100 Teacher	-	-	39,140	39,140	39,140
3	1100 Teacher	-	-	39,140	39,140	39,140
4	1100 Teacher	-	-	39,140	39,140	39,140
5	1100 Teacher	-	-	39,140	39,140	39,140
6	1100 Teacher	-	38,000	39,140	39,140	39,140
7	1100 Teacher	-	38,000	39,140	39,140	39,140
8	1100 Teacher	-	38,000	39,140	39,140	39,140
9	1100 Teacher	-	38,000	39,140	39,140	39,140
10	1100 Teacher	-	38,000	39,140	39,140	39,140
11	1100 Teacher	-	38,000	39,140	39,140	39,140
12	1100 Teacher	38,000	39,140	40,314	40,314	40,314
13	1100 Teacher	38,000	39,140	40,314	40,314	40,314
14	1100 Teacher	38,000	39,140	40,314	40,314	40,314
15	1100 Teacher	38,000	39,140	40,314	40,314	40,314
16	1100 Teacher	38,000	39,140	40,314	40,314	40,314
17	1100 Teacher	38,000	39,140	40,314	40,314	40,314
18	1100 Teacher	38,000	39,140	40,314	40,314	40,314
19	1100 Teacher	38,000	39,140	40,314	40,314	40,314
20	1100 Teacher	38,000	39,140	40,314	40,314	40,314
21	1100 Teacher	38,000	39,140	40,314	40,314	40,314
22	1100 Teacher	38,000	39,140	40,314	40,314	40,314
23	1100 Teacher	38,000	39,140	40,314	40,314	40,314
24	1100 Teacher	38,000	39,140	40,314	40,314	40,314
25	1100 Teacher	38,000	39,140	40,314	40,314	40,314
26	1100 Teacher	38,000	39,140	40,314	40,314	40,314
27	1100 Teacher	38,000	39,140	40,314	40,314	40,314
28	1100 Teacher	38,000	39,140	40,314	40,314	40,314

	Dept	Staff	Year 1	Year 2	Year 3	Year 4	Year 5
29	1200	Director of Student Services	55,000	56,650	58,350	58,350	58,350
30	1200	Special Ed Secretary	-	-	30,000	30,000	30,000
31	1200	Special Ed Teacher	-	-	43,260	43,260	43,260
32	1200	Special Ed Teacher	-	42,000	43,260	43,260	43,260
33	1200	Special Ed Teacher	42,000	43,260	44,558	44,558	44,558
34	1200	Special Ed Teacher	42,000	43,260	44,558	44,558	44,558
35	1200	Special Ed Teacher	42,000	43,260	44,558	44,558	44,558
36	2120	College Counselor	-	-	41,200	41,200	41,200
37	2120	College Counselor	-	40,000	41,200	41,200	41,200
38	2120	Academic Advisor	-	-	41,000	41,000	41,000
39	2120	Academic Advisor	40,000	41,200	42,436	42,436	42,436
40	2120	Academic Advisor	40,000	41,200	42,436	42,436	42,436
41	2380	CEO	100,000	100,000	103,000	103,000	103,000
42	2380	Head of Academic Supports		70,000	72,100	72,100	72,100
43	2380	Head of Academics	75,000	77,250	79,568	79,568	79,568
44	2380	Dean of Students	50,000	51,500	53,045	53,045	53,045
45	2380	Administrative Assistant		-	30,000	30,000	30,000
46	2380	Administrative Assistant	30,000	30,900	31,827	31,827	31,827
47	2380	Administrative Assistant	30,000	30,900	31,827	31,827	31,827
48	2390	Receptionist	30,000	30,900	31,827	31,827	31,827
49	2390	School Monitor	-	-	25,000	25,000	25,000
50	2500	Business Manager		-	45,000	45,000	45,000
51	2600	Director of Technology	45,000	46,350	47,741	47,741	47,741
52	3200	Director (Katie)		-	45,000	45,000	45,000
53	2400	Nurse	45,000	46,350	47,741	47,741	47,741
		TOTAL	1,312,000	1,728,360	2,276,371	2,276,371	2,276,371
		Coaches payroll	-	15,000	15,000	15,000	15,000
		Afterschool stipends	10,000	10,000	10,000	10,000	10,000
		Summer school pay	15,000	15,000	15,000	15,000	15,000
		GRAND TOTAL	1,337,000	1,768,360	2,316,371	2,316,371	2,316,371
		total FTE	31	40	53	53	53

Charter School Application Budget Worksheet											
State & Local Revenue											
	YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4						
1	State Appropriations	\$0	\$1,667,800	\$2,219,600	\$2,777,600	\$2,777,600					
2	School District Local Fund Transfers	\$0	\$997,721	\$1,327,822	\$1,661,632	\$1,661,632					
3	Prior Year Carryover Funds	\$0	\$0	\$73,538	\$237,219	\$398,476					
STATE & LOCAL REVENUE		\$0	\$2,665,521	\$3,620,960	\$4,676,451	\$4,837,708					
State & Local Expenses											
	YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4						
Personnel Salaries / Other Employer Costs											
	FTE	FTE	FTE	FTE	FTE						
4	Classroom Teachers	\$0 0.00	\$532,000 14.00	\$661,960 17.00	\$916,659 23.00	\$916,659 23.00					
5	Special Education Teachers	\$0 0.00	\$0 0.00	\$42,000 1.00	\$86,520 2.00	\$86,520 2.00					
6	Special Teachers (phys Ed, Art, Music)	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00					
7	Counselors	\$0 0.00	\$0 0.00	\$40,000 1.00	\$41,200 1.00	\$41,200 1.00					
8	Principal/Administrative	\$0 0.00	\$365,000 6.00	\$372,950 6.00	\$495,140 8.00	\$495,140 8.00					
9	Nurse	\$0 0.00	\$25,000 1.00	\$45,000 1.00	\$46,350 0.00	\$46,350 0.00					
10	Clerical	\$0 0.00	\$60,000 2.00	\$91,800 3.00	\$94,554 3.00	\$94,554 3.00					
11	Custodial	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00					
12	Substitutes	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00					
13	Other	\$0 0.00	\$15,000 0.00	\$25,000 0.00	\$40,000 1.00	\$40,000 1.00					
14	Other Employer Costs (30.44% of Salaries)	\$0	\$306,079	\$392,564	\$528,170	\$528,170					
15	Health Insurance	\$0	\$182,022	\$248,011	\$359,923	\$377,920					
16	Other Benefits	\$0	\$0	\$0	\$0	\$0					
SUBTOTAL SALARIES / OTHER EMPLOYER COSTS		\$0 0.00	\$1,485,101 23.00	\$1,919,285 29.00	\$2,608,516 38.00	\$2,626,512 38.00					
Student Support											
17	Transportation	\$0	\$94,080	\$125,440	\$156,800	\$156,800					
18	Extra Curricular Transportation	\$0	\$0	\$0	\$0	\$0					
19	Cafeteria	\$0	\$0	\$0	\$0	\$0					
20	Extra Curricular	\$0	\$30,000	\$40,000	\$90,000	\$90,000					
21	Supplies and Materials	\$0	\$18,200	\$40,324	\$61,147	\$53,732					
22	Textbooks	\$0	\$18,500	\$0	\$0	\$0					
23	Curriculum	\$0	\$0	\$0	\$0	\$0					
24	Professional Development	\$0	\$0	\$0	\$232	\$232					
25	Assessments	\$0	\$0	\$0	\$0	\$0					
26	Other Educational Program	\$0	\$16,188	\$16,188	\$16,188	\$16,188					
27	Therapists (Occupational, Speech)	\$0	\$25,000	\$50,000	\$60,000	\$61,800					
28	Classroom Technology	\$0	\$0	\$0	\$0	\$0					
29	School Climate	\$0	\$0	\$0	\$0	\$0					
30	Computers	\$0	\$0	\$0	\$0	\$0					
31	Contracted Services	\$0	\$16,300	\$21,000	\$25,000	\$25,500					
32	Other	\$0	\$1,000	\$1,030	\$1,061	\$1,093					
SUBTOTAL STUDENT SUPPORT		\$0	\$219,268	\$293,982	\$410,428	\$405,595					
Operations and Maintenance of Facilities											
33	Insurance (Property/Liability)	\$0	\$60,000	\$61,800	\$63,654	\$65,564					
34	Rent	\$0	\$315,000	\$622,062	\$622,062	\$622,062					
35	Mortgage	\$0	\$0	\$0	\$0	\$0					
36	Utilities	\$0	\$72,000	\$100,000	\$113,300	\$116,699					
37	Maintenance	\$0	\$75,000	\$85,000	\$125,000	\$128,750					
38	Telephone/Communications	\$0	\$10,320	\$13,320	\$14,320	\$14,590					
39	Construction	\$0	\$0	\$0	\$0	\$0					
40	Renovation	\$0	\$0	\$0	\$0	\$0					
41	Other	\$0	\$4,000	\$6,030	\$6,211	\$6,398					
SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES		\$0	\$536,320	\$888,212	\$944,547	\$954,063					
Administrative/Operations Support											
42	Equipment Lease/Maintenance	\$0	\$20,100	\$25,253	\$30,410	\$31,323					
43	Equipment Purchase	\$0	\$19,000	\$19,570	\$24,548	\$25,285					
44	Supplies and Materials	\$0	\$12,000	\$15,000	\$23,090	\$23,783					
45	Printing and Copying	\$0	\$3,000	\$5,000	\$5,150	\$5,305					
46	Postage and Shipping	\$0	\$6,000	\$10,500	\$15,000	\$15,450					
47	Enrollment / Recruitment	\$0	\$5,000	\$5,000	\$5,150	\$5,305					
48	Staffing (recruitment and assessment)	\$0	\$5,000	\$0	\$0	\$0					
49	Technology Plan	\$0	\$10,000	\$10,000	\$10,300	\$10,609					
50	Other	\$0	\$43,500	\$53,545	\$63,951	\$64,371					
SUBTOTAL ADMINISTRATIVE/OPERATIONS SUPPORT		\$0	\$123,600	\$143,868	\$177,599	\$181,431					
Management Company											
51	Fees	\$0	\$164,694	\$73,504	\$70,048	\$70,048					
52	Salaries/Other Employee Costs	\$0	\$0	\$0	\$0	\$0					
53	Curriculum	\$0	\$0	\$0	\$0	\$0					
54	Accounting and Payroll	\$0	\$63,000	\$64,890	\$66,837	\$68,842					
55	Other	\$0	\$0	\$0	\$0	\$0					
SUBTOTAL MANAGEMENT COMPANY		\$0	\$227,694	\$138,394	\$136,885	\$138,890					
STATE & LOCAL EXPENDITURES		\$0	\$2,591,983	\$3,383,741	\$4,277,975	\$4,306,491					
56	# Students	0	269	358	448	448					
REVENUE LESS EXPENDITURES		\$0	\$73,538	\$237,219	\$398,476	\$531,217					
2% CONTINGENCY CHECK		\$0.00	\$53,310.42	\$72,419.21	\$93,529.02	\$96,754.17					

Charter School Application Budget Worksheet										
Federal Funds										
	YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4					
1	Entitlement Funding	\$0	\$122,181	\$130,000	\$150,000	\$150,000				
2	Other Federal Grants	\$0	\$0	\$0	\$0	\$0				
FEDERAL REVENUE		\$0	\$122,181	\$130,000	\$150,000	\$150,000				
Federal Expenses										
	YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4					
Personnel Salaries / Other Employer Costs		FTE	FTE	FTE	FTE	FTE				
3	Classroom Teachers	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00				
4	Special Education Teachers	\$0 0.00	\$84,000 2.00	\$86,520 2.00	\$89,116 2.00	\$89,116 2.00				
5	Special Teachers (phys Ed, Art, Music)	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00				
6	Counselors	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00				
7	Principal/Administrative	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00				
8	Nurse	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00				
9	Clerical	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00				
10	Custodial	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00				
11	Substitutes	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00				
12	Other	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00				
13	Other Employer Costs (30.44% of Salaries)	\$0	\$25,788	\$26,562	\$27,359	\$27,359				
14	Health Insurance	\$0	\$12,393	\$13,242	\$13,904	\$14,599				
15	Other Benefits	\$0	\$0	\$0	\$0	\$0				
SUBTOTAL SALARIES / OTHER EMPLOYER COSTS		\$0 0.00	\$122,181 2.00	\$126,324 2.00	\$130,379 2.00	\$131,074 2.00				
Student Support										
16	Transportation	\$0	\$0	\$0	\$0	\$0				
17	Extra Curricular Transportation	\$0	\$0	\$0	\$0	\$0				
18	Cafeteria	\$0	\$0	\$0	\$0	\$0				
19	Extra Curricular	\$0	\$0	\$0	\$0	\$0				
20	Supplies and Materials	\$0	\$0	\$3,676	\$4,853	\$14,158				
21	Textbooks	\$0	\$0	\$0	\$0	\$0				
22	Curriculum	\$0	\$0	\$0	\$0	\$0				
23	Professional Development	\$0	\$0	\$0	\$14,768	\$4,768				
24	Assessments	\$0	\$0	\$0	\$0	\$0				
25	Other Educational Program	\$0	\$0	\$0	\$0	\$0				
26	Therapists (Occupational, Speech)	\$0	\$0	\$0	\$0	\$0				
27	Classroom Technology	\$0	\$0	\$0	\$0	\$0				
28	School Climate	\$0	\$0	\$0	\$0	\$0				
29	Computers	\$0	\$0	\$0	\$0	\$0				
30	Contracted Services	\$0	\$0	\$0	\$0	\$0				
31	Other	\$0	\$0	\$0	\$0	\$0				
SUBTOTAL STUDENT SUPPORT		\$0	\$0	\$3,676	\$19,621	\$18,926				
Operations and Maintenance of Facilities										
32	Insurance (Property/Liability)	\$0	\$0	\$0	\$0	\$0				
33	Rent	\$0	\$0	\$0	\$0	\$0				
34	Mortgage	\$0	\$0	\$0	\$0	\$0				
35	Utilities	\$0	\$0	\$0	\$0	\$0				
36	Maintenance	\$0	\$0	\$0	\$0	\$0				
37	Telephone/Communications	\$0	\$0	\$0	\$0	\$0				
38	Construction	\$0	\$0	\$0	\$0	\$0				
39	Renovation	\$0	\$0	\$0	\$0	\$0				
40	Other	\$0	\$0	\$0	\$0	\$0				
SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES		\$0	\$0	\$0	\$0	\$0				
Administrative/Operations Support										
42	Equipment Lease/Maintenance	\$0	\$0	\$0	\$0	\$0				
41	Equipment Purchase	\$0	\$0	\$0	\$0	\$0				
42	Supplies and Materials	\$0	\$0	\$0	\$0	\$0				
43	Printing and Copying	\$0	\$0	\$0	\$0	\$0				
44	Postage and Shipping	\$0	\$0	\$0	\$0	\$0				
45	Enrollment / Recruitment	\$0	\$0	\$0	\$0	\$0				
46	Staffing (recruitment and assessment)	\$0	\$0	\$0	\$0	\$0				
47	Technology Plan	\$0	\$0	\$0	\$0	\$0				
48	Other	\$0	\$0	\$0	\$0	\$0				
SUBTOTAL ADMINISTRATIVE/OPERATIONS SUPPORT		\$0	\$0	\$0	\$0	\$0				
Management Company										
49	Fees	\$0	\$0	\$0	\$0	\$0				
50	Salaries/Other Employee Costs	\$0	\$0	\$0	\$0	\$0				
51	Curriculum	\$0	\$0	\$0	\$0	\$0				
52	Accounting and Payroll	\$0	\$0	\$0	\$0	\$0				
53	Other	\$0	\$0	\$0	\$0	\$0				
SUBTOTAL MANAGEMENT COMPANY		\$0	\$0	\$0	\$0	\$0				
FEDERAL EXPENDITURES		\$0	\$122,181	\$130,000	\$150,000	\$150,000				
54	# Students	0	269	358	448	448				
REVENUE LESS EXPENDITURES		\$0	\$0	\$0	\$0	\$0				

Charter School Application Budget Worksheet										
Other Funds										
	YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4					
1 Non Profit Grants	\$0	\$0	\$0	\$0	\$0					
2 Foundation Funds	\$400,000	\$0	\$0	\$0	\$0					
3 Donations	\$600,000	\$169,658	\$250,320	\$203,949	\$42,692					
4 Construction / Bank Loans	\$400,000	\$0	\$0	\$0	\$0					
5 Cafeteria Funds	\$0	\$154,000	\$192,000	\$256,000	\$256,000					
OTHER REVENUE	\$1,400,000	\$323,658	\$442,320	\$459,949	\$298,692					
Other Expenses										
	YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4					
Personnel Salaries / Other Employer Costs	FTE	FTE	FTE	FTE	FTE					
6 Classroom Teachers	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00
7 Special Education Teachers	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00
8 Special Teachers (phys Ed, Art, Music)	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00
9 Counselors	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00
10 Principal/Administrative	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00
11 Nurse	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00
12 Clerical	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00
13 Custodial	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00
14 Substitutes	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00
15 Other	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00
16 Other Employer Costs (30.44% of Salaries)	\$0	\$0	\$0	\$0	\$0					
17 Health Insurance	\$0	\$0	\$0	\$0	\$0					
18 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	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00	\$0 0.00
Student Support										
19 Transportation	\$0	\$0	\$0	\$0	\$0					
20 Extra Curricular Transportation	\$0	\$0	\$0	\$0	\$0					
21 Cafeteria	\$0	\$154,000	\$192,000	\$256,000	\$256,000					
22 Extra Curricular	\$0	\$0	\$0	\$0	\$0					
23 Supplies and Materials	\$20,000	\$0	\$0	\$0	\$0					
24 Textbooks	\$80,000	\$0	\$0	\$0	\$0					
25 Curriculum	\$0	\$0	\$0	\$0	\$0					
26 Professional Development	\$0	\$0	\$0	\$0	\$0					
27 Assessments	\$0	\$0	\$0	\$0	\$0					
28 Other Educational Program	\$0	\$0	\$0	\$0	\$0					
29 Therapists (Occupational, Speech)	\$0	\$0	\$0	\$0	\$0					
30 Classroom Technology	\$44,000	\$0	\$0	\$0	\$0					
31 School Climate	\$0	\$0	\$0	\$0	\$0					
32 Computers	\$50,000	\$0	\$0	\$0	\$0					
33 Contracted Services	\$0	\$0	\$0	\$0	\$0					
34 Other	\$208,000	\$0	\$0	\$0	\$0					
SUBTOTAL STUDENT SUPPORT	\$402,000	\$154,000	\$192,000	\$256,000	\$256,000					
Operations and Maintenance of Facilities										
35 Insurance (Property/Liability)	\$10,000	\$0	\$0	\$0	\$0					
36 Rent	\$0	\$0	\$0	\$0	\$0					
37 Mortgage	\$0	\$0	\$0	\$0	\$0					
38 Utilities	\$0	\$0	\$0	\$0	\$0					
39 Maintenance	\$0	\$0	\$0	\$0	\$0					
40 Telephone/Communications	\$0	\$0	\$0	\$0	\$0					
41 Construction	\$0	\$0	\$0	\$0	\$0					
42 Renovation	\$300,000	\$0	\$0	\$0	\$0					
43 Other	\$100,000	\$0	\$0	\$0	\$0					
SUBTOTAL OPERATIONS AND MAINTENANCE OF FACILITIES	\$410,000	\$0	\$0	\$0	\$0					
Administrative/Operations Support										
44 Equipment Lease/Maintenance	\$0	\$0	\$0	\$0	\$0					
45 Equipment Purchase	\$33,500	\$0	\$0	\$0	\$0					
46 Supplies and Materials	\$0	\$0	\$0	\$0	\$0					
47 Printing and Copying	\$0	\$0	\$0	\$0	\$0					
48 Postage and Shipping	\$0	\$0	\$0	\$0	\$0					
49 Enrollment / Recruitment	\$0	\$0	\$0	\$0	\$0					
50 Staffing (recruitment and assessment)	\$0	\$0	\$0	\$0	\$0					
51 Technology Plan	\$200,000	\$0	\$0	\$0	\$0					
52 Other	\$140,000	\$0	\$0	\$0	\$0					
SUBTOTAL ADMINISTRATIVE/OPERATIONS SUPPORT	\$373,500	\$0	\$0	\$0	\$0					
Management Company										
53 Fees	\$168,000	\$146,442	\$261,958	\$300,000	\$300,000					
54 Salaries/Other Employee Costs	\$0	\$0	\$0	\$0	\$0					
55 Curriculum	\$0	\$0	\$0	\$0	\$0					
56 Accounting and Payroll	\$0	\$0	\$0	\$0	\$0					
57 Other	\$46,500	\$0	\$0	\$0	\$0					
SUBTOTAL MANAGEMENT COMPANY	\$214,500	\$146,442	\$261,958	\$300,000	\$300,000					
OTHER EXPENDITURES	\$1,400,000	\$300,442	\$453,958	\$556,000	\$556,000					
58 # Students	0	269	358	448	448					
REVENUE LESS EXPENDITURES	\$0	\$23,216	(\$11,638)	(\$96,051)	(\$257,308)					

Delaware Staff Compensation Based on 80% Enrollment

number of students:	269	358	448	448	448
reg ed teachers:	14	17	23	23	23
sped teachers:	2	3	4	4	4

Dept	Staff	Year 1	Year 2	Year 3	Year 4	Year 5
1	1100 Teacher	-	-	39,140	39,140	39,140
2	1100 Teacher	-	-	39,140	39,140	39,140
3	1100 Teacher	-	-	39,140	39,140	39,140
4	1100 Teacher	-	-	39,140	39,140	39,140
5	1100 Teacher	-	-	39,140	39,140	39,140
6	1100 Teacher	-	-	-	-	-
7	1100 Teacher	-	-	-	-	-
8	1100 Teacher	-	-	-	-	-
9	1100 Teacher	-	-	-	-	-
10	1100 Teacher	-	-	-	-	-
11	1100 Teacher	-	-	39,140	39,140	39,140
12	1100 Teacher	-	38,000	39,140	39,140	39,140
13	1100 Teacher	-	38,000	39,140	39,140	39,140
14	1100 Teacher	-	38,000	39,140	39,140	39,140
15	1100 Teacher	38,000	39,140	40,314	40,314	40,314
16	1100 Teacher	38,000	39,140	40,314	40,314	40,314
17	1100 Teacher	38,000	39,140	40,314	40,314	40,314
18	1100 Teacher	38,000	39,140	40,314	40,314	40,314
19	1100 Teacher	38,000	39,140	40,314	40,314	40,314
20	1100 Teacher	38,000	39,140	40,314	40,314	40,314
21	1100 Teacher	38,000	39,140	40,314	40,314	40,314
22	1100 Teacher	38,000	39,140	40,314	40,314	40,314
23	1100 Teacher	38,000	39,140	40,314	40,314	40,314
24	1100 Teacher	38,000	39,140	40,314	40,314	40,314
25	1100 Teacher	38,000	39,140	40,314	40,314	40,314
26	1100 Teacher	38,000	39,140	40,314	40,314	40,314
27	1100 Teacher	38,000	39,140	40,314	40,314	40,314
28	1100 Teacher	38,000	39,140	40,314	40,314	40,314

	Dept	Staff	Year 1	Year 2	Year 3	Year 4	Year 5
29	1200	Director of Student Services	55,000	56,650	58,350	58,350	58,350
30	1200	Special Ed Secretary	-	-	-	-	-
31	1200	Special Ed Teacher	-	-	43,260	43,260	43,260
32	1200	Special Ed Teacher	-	-	-	-	-
33	1200	Special Ed Teacher	-	42,000	43,260	43,260	43,260
34	1200	Special Ed Teacher	42,000	43,260	44,558	44,558	44,558
35	1200	Special Ed Teacher	42,000	43,260	44,558	44,558	44,558
36	2120	College Counselor	-	-	-	-	-
37	2120	College Counselor	-	40,000	41,200	41,200	41,200
38	2120	Academic Advisor	-	-	41,000	41,000	41,000
39	2120	Academic Advisor	-	-	-	-	-
40	2120	Academic Advisor	40,000	41,200	42,436	42,436	42,436
41	2380	CEO	100,000	100,000	103,000	103,000	103,000
42	2380	Head of Academic Supports	-	-	70,000	70,000	70,000
43	2380	Head of Academics	75,000	77,250	79,568	79,568	79,568
44	2380	Dean of Students	50,000	51,500	53,045	53,045	53,045
45	2380	Administrative Assistant	-	-	-	-	-
46	2380	Administrative Assistant	-	30,000	30,900	30,900	30,900
47	2380	Administrative Assistant	30,000	30,900	31,827	31,827	31,827
48	2390	Receptionist	30,000	30,900	31,827	31,827	31,827
49	2390	School Monitor	-	-	-	-	-
50	2500	Business Manager	-	-	-	-	-
51	2600	Director of Technology	45,000	46,350	47,741	47,741	47,741
52	3200	Director (Katie)	-	-	-	-	-
53	2400	Nurse	25,000	45,000	46,350	46,350	46,350
		TOTAL	1,066,000	1,340,230	1,769,537	1,769,537	1,769,537
		Coaches payroll	-	-	15,000	15,000	15,000
		Afterschool stipends	5,000	10,000	10,000	10,000	10,000
		Summer school pay	10,000	15,000	15,000	15,000	15,000
		GRAND TOTAL	1,081,000	1,365,230	1,809,537	1,809,537	1,809,537
		total FTE	25	31	40	40	40