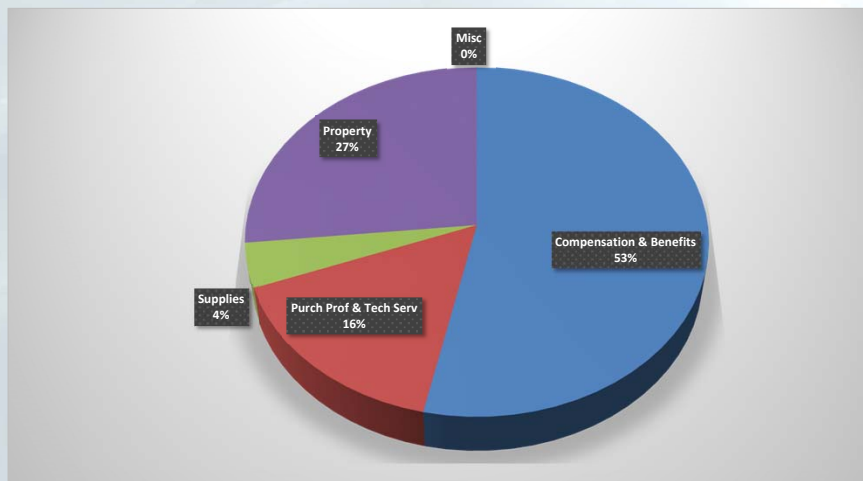
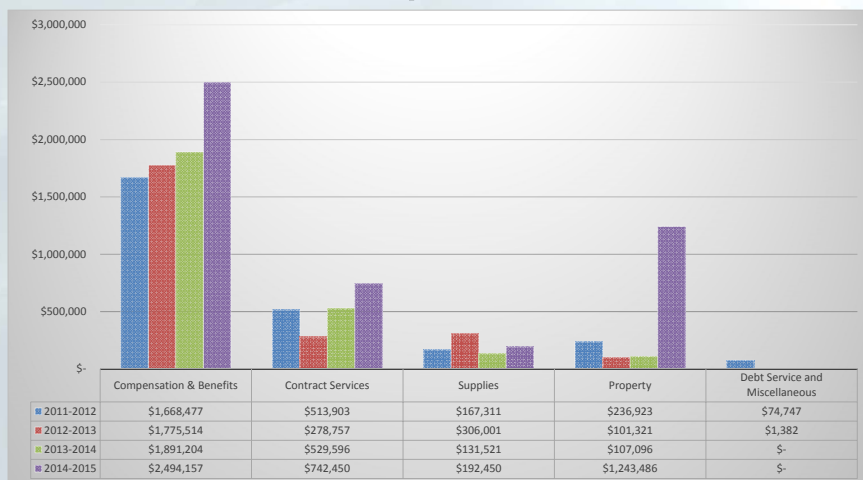


Budgeted Expenditures by Object Code



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Expenditures by Object Code Comparison



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Salaries & Benefits – FTE

	FTE	Salary	Benefits	TOTAL COST
1000	24.34	\$ 1,232,252.00	\$ 482,586.00	\$ 1,714,838.00
Educational Assistant	1.00	\$ 34,938.00	\$ 8,622.00	\$ 43,560.00
Substitute	0.00	\$ 25,000.00	\$ 27,406.00	\$ 52,406.00
Teacher	22.34	\$ 1,119,353.00	\$ 433,088.00	\$ 1,552,441.00
Teacher Extended Contract	1.00	\$ 52,961.00	\$ 13,470.00	\$ 66,431.00
2100	2.60	\$ 124,586.00	\$ 53,672.00	\$ 178,258.00
Administrative Assistant	1.40	\$ 66,196.00	\$ 26,364.00	\$ 92,560.00
Counselor	1.00	\$ 45,000.00	\$ 22,231.00	\$ 67,231.00
Special Ed Coordinator	0.20	\$ 13,390.00	\$ 5,077.00	\$ 18,467.00
2400	4.00	\$ 273,484.00	\$ 89,424.00	\$ 362,908.00
Administrative Assistant	2.00	\$ 83,497.00	\$ 31,714.00	\$ 115,211.00
Assistant Principal	1.00	\$ 86,665.00	\$ 24,960.00	\$ 111,625.00
Principal	1.00	\$ 103,322.00	\$ 32,750.00	\$ 136,072.00
2500	1.80	\$ 107,590.00	\$ 26,755.00	\$ 134,345.00
Business Manager	0.50	\$ 46,680.00	\$ 11,496.00	\$ 58,176.00
IT Technician	1.30	\$ 60,910.00	\$ 15,259.00	\$ 76,169.00
Grand Total	32.74	\$ 1,737,912.00	\$ 652,437.00	\$ 2,390,349.00

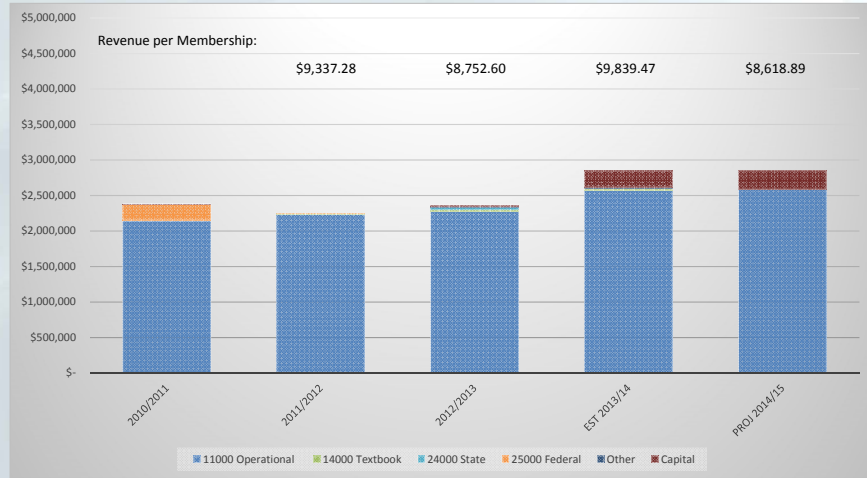
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Salaries & Benefits – Additional Wages

	FTE	Salary	Benefits	TOTAL COST
1000		\$ 55,361.00	\$ 13,041.00	\$ 68,402.00
Activities Director		\$ 10,861.00	\$ 2,560.00	\$ 13,421.00
Tutoring		\$ 10,000.00	\$ 2,355.00	\$ 12,355.00
PTO Payout		\$ 27,000.00	\$ 6,359.00	\$ 33,359.00
Jump Start		\$ 7,500.00	\$ 1,767.00	\$ 9,267.00
2100		\$ 2,000.00	\$ 471.00	\$ 2,471.00
PTO Payout		\$ 2,000.00	\$ 471.00	\$ 2,471.00
2400		\$ 25,000.00	\$ 5,888.00	\$ 30,888.00
PTO Payout		\$ 20,000.00	\$ 4,710.00	\$ 24,710.00
Summer Work Program		\$ 5,000.00	\$ 1,178.00	\$ 6,178.00
2500		\$ 10,000.00	\$ 2,355.00	\$ 12,355.00
PTO Payout		\$ 10,000.00	\$ 2,355.00	\$ 12,355.00
Grand Total		\$ 92,361.00	\$ 21,755.00	\$ 114,116.00

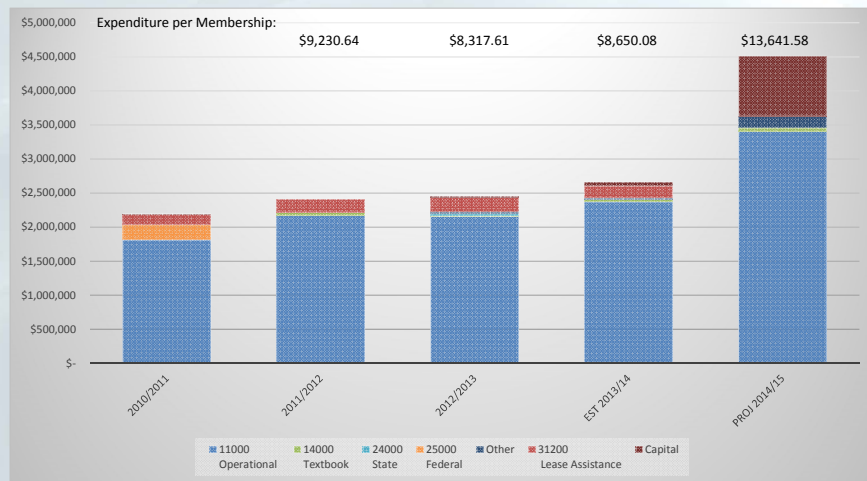
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Revenue Analysis

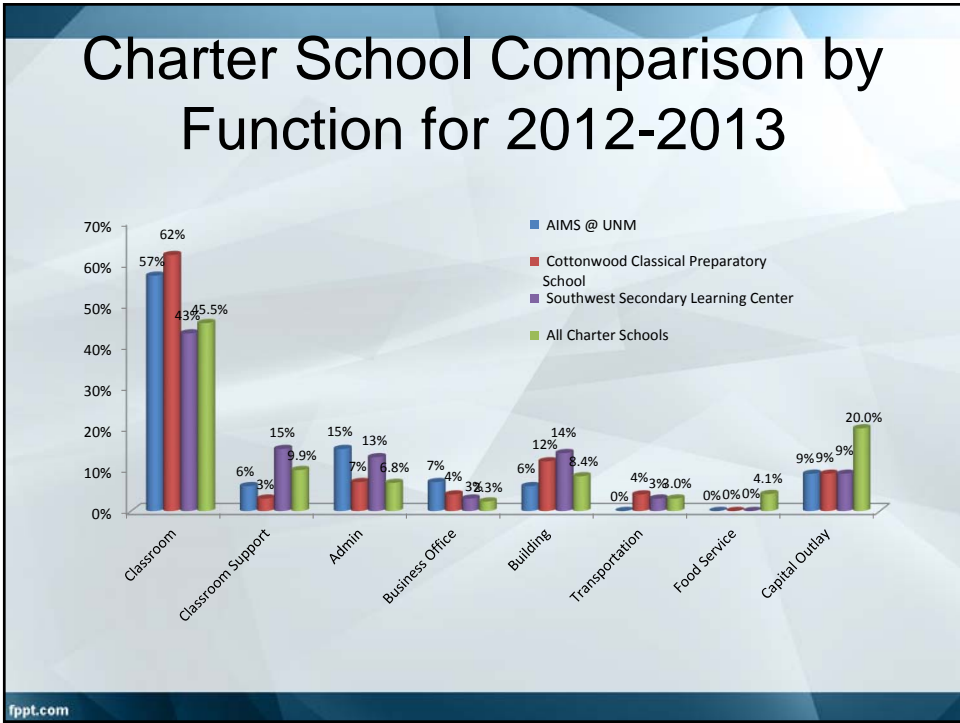
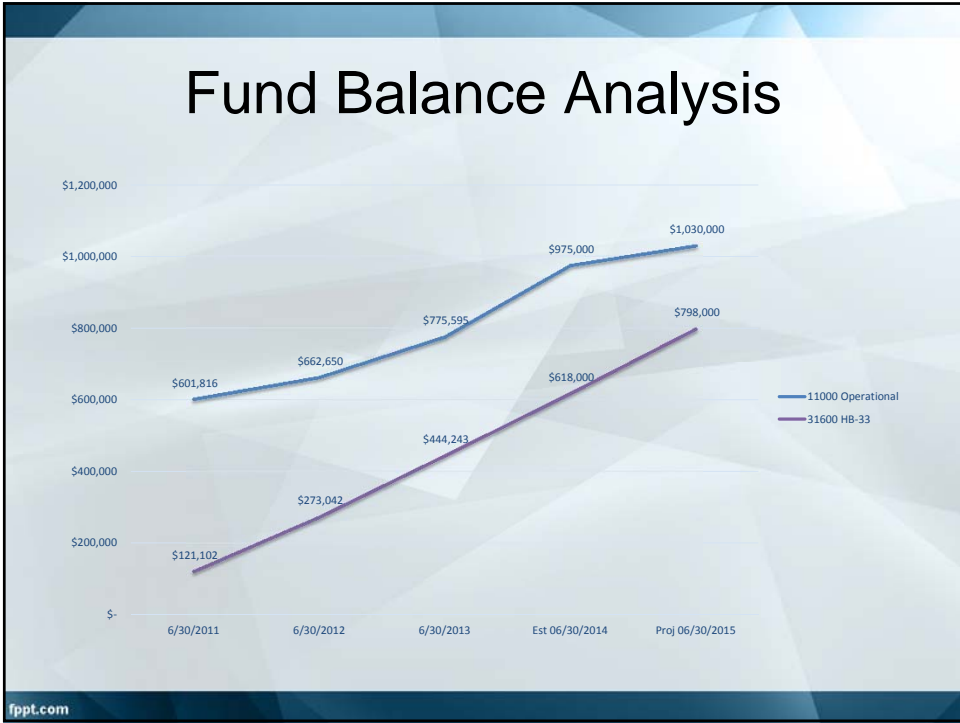


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Expenditure Analysis



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Statistical Information

- Ranks No. 24 of 92 Charter & Alternative Schools for average teacher salary of \$46,953 in 2012-2013. State average was \$41,261.
- 56% of certified instructors possess a MA or Higher in 2013-2014.
- 63% have more than 10 years of experience in 2013-2014.

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Student Membership Analysis



Cap: 700 Students

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Budget Changes

- Increased FTE by 6.50 with following changes:
 - Teacher: 4.50
 - Counselor: 1.00
 - Receptionist: 1.00
- Average salary increase is 3.10%
- There is a projected fund balance of about \$1,030,000 at 2014-2015 year end.
- Increased budget at all function levels with the highest in instruction by 52%, which is due to the expansion.
- School is expected to spend 65% in Instruction & Support functions in 2014-2015 which is a 1% increase from 2013-2014 school year.

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Questions?



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