

**Budget Worksheet
Charter School ABC
Fiscal Year XXXX - XXXX**

420

Planning, Program Design & Implementation Grant

3290

Total Revenue Allocation \$ -

Account Code	Description	Units	Rate	Total	Please replace with the Actual School Assumptions comments/explanations
Classroom Instruction (5000)					
100	Salaries				Rate = Your Average Teacher Salary
	Lead Teacher (3 months before school opens)	0	\$ -	\$ -	Range: \$35,000-\$48,000
	Total Instructional Personnel	0	\$ -	\$ -	
210	Retirement		0.00%	\$ -	Florida Retirement (9.85%) or Company match 401(b)
220	Social Security		7.65%	\$ -	Percent of Total Salaries plus Substitutes
230	Health Insurance (includes dental, life, etc.)			\$ -	Avg Company contribution of \$485/month = \$5,820/employee
240	Workers' Compensation		0.00%	\$ -	Total Instructional Salaries x rate. Average rate = 1.22%
250	Unemployment Compensation	0	\$ -	\$ -	Number of employees x rate (based on 2.7% of first \$7,000 = \$189)
310	Professional Services (contracted instructional services)				
	Speech Therapy		\$ -	\$ -	Units = # of hours. Rate = average hourly rate. Range: \$50-\$65
	Occupational/Physical Therapy		\$ -	\$ -	Units = # of hours. Rate = average hourly rate. Range: \$45-\$65
	Physical Education, Art, Technology		\$ -	\$ -	Units = # of hours. Rate = average hourly rate. Range: \$15-\$30
350	Computer Repairs		\$ -	\$ -	Units = # of hours. Average rate = \$60
510	Classroom Supplies		\$ -	\$ -	Units = number of students. Average rate = \$70 per student
520	Instructional Materials (textbooks, workbooks, etc.)		\$ -	\$ -	Units = number of students. Average rate = \$125 per student
641-642	Classroom Equipment (desks, chairs, etc.)		\$ -	\$ -	Variable, based on need
643-644	Computer Equipment		\$ -	\$ -	Units = number of computers. Average cost per computer = \$750
690	Software		\$ -	\$ -	Variable, based on need
	Total Instruction			\$ -	
Media Services (6200)					
610	Library Books		\$ -	\$ -	Range: \$10-\$18 per hardbound book
620	Audio-Visual Materials		\$ -	\$ -	Average cost of overhead projector = \$200
	Total Media Services			\$ -	
Curriculum Development (6300)					
310	Professional Services (consultants, etc.)				Curriculum Consultants
	Total Curriculum Development			\$ -	
Staff Development (6400)					
100	Workshop Stipends		\$ -	\$ -	Average = \$180/day stipend for teachers to attend workshop
220	Social Security		7.65%	\$ -	Percent of Total Salaries
310	Professional Services (workshop, consultants, training, etc.)		\$ -	\$ -	Average fee per day = \$800
330	Travel (workshop registration, lodging, etc.)		\$ -	\$ -	Variable, based on need
	Total Staff Development			\$ -	
Instructional-Related Technology(6500)					
310	Professional Services (workshop, consultants, training, etc.)		\$ -	\$ -	Average fee per day = \$800
330	Travel (workshop registration, lodging, etc.)		\$ -	\$ -	Variable, based on need
643-644	Computer Equipment		\$ -	\$ -	
	Total Staff Development			\$ -	
General Support Services					
Board (7100)					
310	Professional Services (Legal)		\$ -	\$ -	Range: Hourly rate \$150-\$250
320	Insurance		\$ -	\$ -	
	Liability/Errors & Omissions/Crime Officers and Directors	0	\$ -	\$ -	Range: \$14-\$22 per student Average: \$4,000 annual
310	Audit		\$ -	\$ -	Average: \$15,000 annual
330	Governance Training		\$ -	\$ -	Average: \$1,500 annual
330	Travel (workshop registration, lodging, etc.)		\$ -	\$ -	Variable, based on need
	Total Board			\$ -	
School Administration (7300)					
100	Salaries				Range: \$50,000-\$85,000
	Principal (Three months before the school opens)		\$ -	\$ -	
	Total Office Personnel	0	\$ -	\$ -	
210	Retirement		0.00%	\$ -	Florida Retirement (9.85%) or Company match 401(b)
220	Social Security		7.65%	\$ -	Percent of Total Salaries
230	Health Insurance (includes dental, life, etc.)			\$ -	Avg Company contribution of \$485/month = \$5,820/employee
240	Workers' Compensation		0.00%	\$ -	Total Salaries x rate. Average rate = 1.22%
250	Unemployment Compensation			\$ -	Number of employees x rate (based on 2.7% of first \$7,000 = \$189)
350	Lease Copy Machine		\$ -	\$ -	Per month: 10,000 copies: \$100-300/mo. 50,000 copies \$400-675/mo.
370	Postage		\$ -	\$ -	Average = \$5.00 per student
390	Printing (includes advertising)		\$ -	\$ -	Recruitment/Report Cards/Annual Reports, etc. Average = \$2,500-\$5,000
510	Office Supplies		\$ -	\$ -	Average: \$4,000 per year
641-642	Office Equipment		\$ -	\$ -	Average: \$1,000 - \$5,000
643-644	Computer Equipment		\$ -	\$ -	Average: \$750/computer plus printer
730	Dues and Fees		\$ -	\$ -	Professional association dues
330	Travel (workshop registration, lodging, etc.)		\$ -	\$ -	Average: \$2,500 per year per administrator
	Total School Administration			\$ -	
Facilities Acquisition and Construction (7400)					