Budget Worksheet Charter School ABC Fiscal Year XXXX - XXXX

420

Planning, Program Design & Implementation Grant

3290 Total Revenue Allocation \$ -

Account			т				Please replace with the Actual School Assumptions
Code	Description	Units	П	Rate		Total	comments/explanations
	Classroom Instruction (5000		_		_		
100	Salaries		Т				Rate = Your Average Teacher Salary
	Lead Teacher (3 months before school opens)		\$	-	\$	-	Range: \$35,000-\$48,000
	Total Instructional Personnel		0		\$	-	
	Retirement	\$ -	┸		\$	-	Florida Retirement (9.85%) or Company match 401(b)
	Social Security	\$ -	+		\$	-	Percent of Total Salaries plus Substitutes
	Health Insurance (includes dental, life, etc.)		\$		\$	-	Avg Company contribution of \$485/month = \$5,820/employee
	Workers' Compensation	\$ -	+		\$	-	Total Instructional Salaries x rate. Average rate = 1.25%
	Unemployment Compensation		\$	-	\$	-	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
	Computer Repairs Classroom Supplies		\$		\$	-	Units = # of hours. Average rate = \$90 Units = number of students. Average rate = \$70 per student
510	Instructional Materials (textbooks, workbooks, etc.)		1 8		\$	-	Units = number of students. Average rate = \$125 per student
	Classroom Equipment (desks, chairs, etc.)		۳		Ψ		Variable, based on need
	Computer Equipment		s		\vdash		Units = number of computers. Average cost per computer = \$750
	Software		۲	, -	\vdash		Variable, based on need
			+		-		
	Total Instruction		_		s		
	Media Services (6200)				Ť		
610	Library Books		\$	- 1	\$	-	Range: \$10-\$18 per hardbound book
	Audio-Visual Materials		\$		\$	-	Average cost of overhead projector = \$200
			_				
	Total Media Services				\$	-	
	Curriculum Development (6300)						
310	Professional Services (consultants, etc.)		Τ				Curriculum Consultants
			Ι				
	Total Curriculum Development				\$	-	
	Staff Development (6400)		_		_		
	Workshop Stipends		\$	-	\$	-	Average = \$180/day stipend for teachers to attend workshop
	Social Security	\$ -	┸	7.65%	\$	-	Percent of Total Salaries
	Professional Services (workshop, consultants, training, etc.)		\$	-	_		Average fee per day = \$800
330	Travel (workshop registration, lodging, etc.)		┸		\$	-	Variable, based on need
			┸		Ь		
	Total Staff Development		_		\$	-	
	Instructional-Related Technology(650	0)			_		
	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)		_		_		
240	Professional Services (Legal)		Ts		_		Range: Hourly rate \$150-\$250
	Insurance		+3	-	\vdash		harige. Hourly rate \$ 150-\$250
320	Liability/Errors & Omissions/Crime	١,	ء اہ		\$		Range: \$14-\$22 per student
	Officers and Directors	ľ	1 8		\$	- 1	Average: \$4,000 annual
310	Audit		۲		Ψ		Average: \$15,000 annual
			+				Average: \$1,500 annual
3301	Governance Training				П		
	Governance Training Travel (workshop registration, lodging, etc.)		+		F		Variable, based on need
330	Governance Training Travel (workshop registration, lodging, etc.) Total Boart		1		s		
330	Travel (workshop registration, lodging, etc.)		_		\$		
330	Travel (workshop registration, lodging, etc.) Total Board		± -		\$	-	
330	Travel (workshop registration, lodging, etc.) Total Board School Administration (7300)		 		\$	-	
330	Travel (workshop registration, lodging, etc.) Total Board School Administration (7300) Salaries			-		-	Variable, based on need
100	Travel (workshop registration, lodging, etc.) Total Board School Administration (7300) Salaries Principal (Three months before the school opens)	\$ -		0.00%	\$	-	Variable, based on need
100	Travel (workshop registration, lodging, etc.) Total Board School Administration (7300) Salaries Principal (Three months before the school opens) Total Office Personnel				\$	-	Variable, based on need Range: \$50,000-\$95,000
100 210 220	Travel (workshop registration, lodging, etc.) Total Board School Administration (7300) Salaries School Administration (7300) Total Office Personnel Retirement	\$ - \$ -		0.00% 7.65%	\$ \$	-	Variable, based on need Range: \$50,000 \$85,000 Florida Retirement (9.85%) or Company match 401(b)
210 220 230	Travel (workshop registration, lodging, etc.) Total Board School Administration (7300) Salaries Principal (Three months before the school opens) Total Office Personnel Retrement Social Security	\$ - \$ -	0	0.00% 7.65%	\$ \$ \$	-	Variable, based on need Range: \$50,000 \$85,000 Florida Relimente (9.85%) or Company match 401(b) Percent of Total Salaries
210 220 230 240	Travel (workshop registration, lodging, etc.) Total Board School Administration (7300) Salaries Principal (Three moraths before the school opens) Total Office Personnel Retirement Social Security Health Insurance (includes dental, life, etc.)	\$ -	0	0.00% 7.65% - 0.00%	\$ \$ \$ \$	-	Variable, based on need Range: \$50,000 \$85,000 Florida Retirement (9.85%) or Company match 401(b) Percent of Total Salaries Avg Company contibution of \$485/month = \$5,820/employee
210 220 230 240 250	Travel (workshop registration, lodging, etc.) Total Board School Administration (7300) Salaries Principal (Three months before the school opens) Total Office Personnel Retrement Social Social Social (Inc.) Workers' Compensation	\$ -	0 \$	0.00% 7.65% - 0.00%	\$ \$ \$ \$ \$	-	Variable, based on need Range: \$50,000-\$85,000 Fiorida Retired (9.85%) or Company match 401(b) Percent of Tormert (9.85%) or Company match 401(b) Avg Company contribution of \$485/month = \$5,820/cmptloyee Total Salaries x rate. Average rate = 1,22%
210 220 230 240 250 360 370	Travel (workshop registration, lodging, etc.) Total Board School Administration (7300) Safarice Principal (Three months before the school opens) Total Office Personnel Retriement Social Sacurity Health insurance (includes dental, life, etc.) Workers' Compensation Lease-Copy Machine Postage	\$ -	0 \$	0.00% 7.65% - 0.00% -	\$ \$ \$ \$ \$	-	Variable, based on need
210 220 230 240 250 360 370 390	Travel (workshop registration, lodging, etc.) Total Board School Administration (7300) Salaries Principal (Three months before the school opens) Total Office Personnel Retrement Social Security Health Insurance (Includes dental, Itte, etc.) Workers' Compensation Unemployment Compensation Lease-Copy Machine Postage Printing (includes advertsing)	\$ -	0 \$	0.00% 7.65% - 0.00% - -	\$ \$ \$ \$ \$ \$ \$	-	Variable, based on need Range: \$50,000-\$85,000 Firinda Retiremet (9.85%) or Company match 401(b) Percent of Total Salaries Avg Company contribution of \$485/month = \$5,820/montployee Total Salaries xate. Average rate = 1.22%. Number of employees x rate (based on 2.7% of first \$7,000 = \$189) Per month: 10,000 copies: \$100.000m. 50,000 copies \$400-675/mo. Average = \$0.00 per student Recultiment/Report Cards/Annual Reports, etc. Average = \$2,500-\$3,00
210 220 230 240 250 360 370 390	Travel (workshop registration, lodging, etc.) Total Board School Administration (7300) Safarice Principal (Three months before the school opens) Total Office Personnel Retriement Social Sacurity Health insurance (includes dental, life, etc.) Workers' Compensation Lease-Copy Machine Postage	\$ -	0 \$	0,00% 7.65% - 0,00% - - -	\$ \$ \$ \$ \$ \$	-	Variable, based on need
210 220 230 240 250 360 370 390 510	Travel (workshop registration, lodging, etc.) Total Board School Administration (7300) Salaries Principal (Three months before the school opens) Total Office Personnel Retrement Social Security Health Insurance (Includes dental, Itte, etc.) Workers' Compensation Unemployment Compensation Lease-Copy Machine Postage Printing (includes advertising) Office Squipment	\$ -	0 S S S S	0,00% 7.65% - 0,00% - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$		Variable, based on need Range: \$50,000-\$95,000 Firinda Retiremet (9.85%) or Company match 401(b) Percent of Total Salaries Avg Company contribution of \$485/month = \$5,820/employee Total Salaries xate. Average rate = 1.22% Number of employees x rate (based on 2.7% of first \$7,000 = \$189) Per month: 10,000 copies: \$100.000m. 50,000 copies \$400-675/mo. Average = \$0.00 per student Recultiment/Report Cards/Annual Reports, etc. Average = \$2,500-\$5,00 Average: \$4,000 per year
210 220 230 240 250 360 370 390 510	Travel (workshop registration, lodging, etc.) Total Board School Administration (7300) Salarics Principal (Three months before the school opens) Total Office Personnel Redswement Social Security Workers Compensation Usenployment Compensation Lease-Copy Machine Printing (includes advertising) Printing (includes advertising)	\$ -	0 S S S S	0,00% 7.65% - 0,00% - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$		Range: \$50,000-\$85,000 Florida Retirement (9.85%) or Company match 401(b) Percent of Total Salaries Any Company comitbution of \$485/month = \$5,820/employee Total Salaries x rate. Average rate = 122% Number of employees x rate based on 2.7% of first \$7,000 = \$189) Per month: 10,000 copies: \$100.300/mo. 50,000 copies \$400.675/mo. Average \$8,00 per student Recruitment/Report Cards/Annual Reporte, etc. Average = \$2,500-\$5,0
210 220 230 240 250 360 370 390 510 641-642 643-644	Travel (workshop registration, lodging, etc.) Total Board School Administration (7300) Salaries Principal (Three months before the school opens) Total Office Personnel Retrement Social Security Health Insurance (Includes dental, Itte, etc.) Workers' Compensation Unemployment Compensation Lease-Copy Machine Postage Printing (includes advertising) Office Squipment Computer Equipment Computer Equipment Computer Equipment Computer Equipment	\$ -	0 S S S S	0,00% 7.65% - 0,00% - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$		Variable, based on need Range: \$50,000-\$85,000 Florida Retiremt (9.85%) or Company match 401(b) Floroant of Total Salaries Avg Company contribution of \$485/month = \$5,820/employee Total Salaries x rate. Average rate = 1,22% Number of employees x rate (based on 2,7% of first \$7,000 = \$189) For morth: 10,000 copies: \$100.000m. 59,000 copies \$400-675/mo. Average = \$0.00 per student Recultiment/Report Cardis/Annual Reports, etc. Average = \$2,500-\$5,0 Average: \$1,000 per year Average: \$1,000 per year Professional association dues
210 220 230 240 250 370 370 390 510 641-642 643-644 730	Travel (workshop registration, lodging, etc.) Total Board School Administration (7300) Salaries Principal (Three months before the school opens) Total Office Personnel Retirement Social Social's Workers Comparesation Unemployment Comparesation Unemployment Comparesation Printing includes advertainty Office Supplies Office Supplies	\$ -	0 S S S S	0,00% 7.65% - 0,00% - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		Variable, based on need Range: \$50,000 \$85,000 Florida Retirement (9.85%) or Company match 401(b) Percent of Total Salaries Any Company contribution of \$485/month = \$5,820/erriployee Total Salaries a total. Average And to 25% of first \$7,000 = \$189). Per month: 10,000 copies \$100-300/mo. 50,000 copies \$400-678/mo. Average = \$0.000 per student Recruitment/Report Cards/Annual Reports, etc. Average = \$2,500 \$5,0 Average: \$1,000 of per year. Average: \$1,000 of per year.
210 220 230 240 250 370 370 390 510 641-642 643-644 730	Travel (workshop registration, lodging, etc.) Total Board School Administration (7300) Salaries Principal (Three months before the school opens) Total Office Personnel Retrement Social Security Health Insurance (Includes dental, Itte, etc.) Workers' Compensation Unemployment Compensation Lease-Copy Machine Postage Printing (includes advertising) Office Squipment Computer Equipment Computer Equipment Computer Equipment Computer Equipment	\$ - \$ - \$ - \$ -	0 S S S S	0,00% 7.65% - 0,00% - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$		Variable, based on need Range: \$50,000 \$85,000 Florida Retireme (9.85%) or Company match 401(b) Florida Retireme (9.85%) or Company match 401(b) Florida Retireme (9.85%) or Company match 401(b) Aug Company contribution of \$485/month = \$5,820/employee Total Salaries vate. Average rate = 1.25% Number of employees v. rate. (based on 2.7% of first \$7,000 = \$189) Flor month: 10,000 copies: \$100.00m. 5,000 copies \$400.075/mo. Average \$5,000 por year Recultiment/Report Cardis/Annual Reports, etc. Average = \$2,500.\$5,00 Average: \$1,000 = \$5,000 Average: \$750/computer plus printer Professional association duese