Assumptions	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	al Service	Charter Applicant Notes
ENROLLMENT								
Early Childhood Education (ECE)		0.00	0.00	0.00	0.00			
		0.00						
Full Day Kindergarten		0.00	0.00	25.00	25.00	25.00		
Grade 1		0.00	0.00	25.00	25.00	25.00		
Grade 2		0.00	0.00	25.00	25.00	25.00		
Grade 3		0.00	0.00	25.00	25.00	25.00		
Grade 4		0.00	0.00	25.00	25.00	25.00		
Grade 5		0.00	0.00	25.00	25.00	25.00		
Grade 6		25.00	25.00	25.00	25.00	25.00		
Grade 7		25.00	25.00	25.00	25.00	25.00		
Grade 8		25.00	25.00	25.00	25.00	25.00		
Grade 9		25.00	25.00	25.00	25.00	25.00		
Grade 10		0.00	25.00	25.00	25.00	25.00		
Grade 11		0.00	0.00	0.00	25.00	25.00		
Grade 12		0.00	0.00	0.00		25.00		
Total Enrollment		100.00	125.00	275.00	300.00	325.00		
Total FTE		100.00	125.00	275.00	300.00	325.00		
Total Funded Pupil Count (FPC)		100.00	125.00	275.00	300.00	325.00		
Projected Free Lunch (FL) Percentage		30.00%	30.00%	0.00%	0.00%	0.00%		
Projected English Language Learner (ELL) Percentage		30.00%	30.00%	0.00%	0.00%	0.00%		
REVENUE								
Per Pupil Revenue		$ 11,875	$ 12,350	$ 12,646	$ 12,950	$ 13,261		
Mill Levy Override		$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500		Dependent on passage of mill levy. Carrying reserves if not passed
Tuition		$ -	$ -	$ -	$ -	$ -		
Interest Income		$ -	$ -	$ -	$ -	$ -		
Food Services		$ -	$ -	$ -	$ -	$ -		Not sure how food services work
Title I, Part A (will apply for)		$ 25,000	$ 50,000	$ 75,000	$ -	$ -		Know district has funds but can we apply for funds?
Child Care Fees		$ -	$ -		$ -	$ -		
Other Local Revenue	$ -	$ -	$ -	$ -	$ -	$ -		
Fundraising	$ -	$ 75,000	$ 75,000	$ 75,000	$ -	$ -		Have sucessfully raised these amounts
Capital Construction	$ -	$ -	$ 300	$ 300		$ -		0
Federal Grant Income	$ -	$ -	$ 50,000	$ 50,000	$ -	$ -		Will apply for
Home School Enrichment based on 45% PPR with 40 students	$ -	$ 225,000	$ 225,000	$ 225,000	$ -	$ -		
SALARIES - INSTRUCTIONAL								
Licensed		$ 375,650	$ 375,650	$ 1,261,000	#REF!	#REF!		
Classified		$ -	$ -	$ -	#REF!	#REF!		
Number of Benefits Eligible Staff (Medical, Dental, etc.)		7	7	27	#REF!	#REF!		
SALARIES - SUPPORT								
Administrative	$ -	$ 152,500	$ 160,125	$ 240,875	#REF!	#REF!		
Professional	$ -	$ 8,000	$ 8,400	$ 66,500	#REF!	#REF!		
Licensed	$ -	$ 55,000	$ 57,750	$ 60,000	#REF!	#REF!		
Classified	$ -	$ 87,500	$ 91,875	$ 79,000	#REF!	#REF!		
Number of Benefits Eligible Staff (Medical, Dental, etc.)	-	5	5	7	#REF!	#REF!		
SALARIES - OTHER								
Additional Pay - Instructional		$ -	$ -	$ -	$ -	$ -		

Additional Pay - Support		$ -	$ -	$ -	$ -	$ -		
Number of Substitutes per Eligible Staff		5	5	5	-	-		
Number of Eligible Staff for Substitutes		7	7	27	#REF!	#REF!		
Substitute - Rate		$ 140	$ 140	$ 140	$ -	$ -		
BENEFITS								
PERA	21.40%	21.40%	21.40%	21.40%	21.90%	21.90%		
Medicare	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%		
Medical	$ -	$ 15,000	$ 16,000	$ 18,000	$ -	$ -		
Dental	$ -	$ 5,000	$ 6,000	$ 7,000	$ -	$ -		
Vision	$ -	$ 1,000	$ 1,100	$ 1,200	$ -	$ -		
Life/Short Term Disability/Long Term Disability	$ -	$ 1,000	$ 1,100	$ 1,200	$ -	$ -		
Other	$ -	$ -	$ -	$ -	$ -	$ -		
PURCHASED SERVICES								
District Support Staff		$ -	$ -	$ -		$ -		
Emergency Management		$ -	$ -	$ -		$ -		
Student Information System (IC)		$ -	$ -	$ -		$ -		
Required Assessments Include UIP		$ -	$ -	$ -		$ -		
Treasurer Fees		$ -	$ -	$ -		$ -		
Workday		$ -	$ -	$ -	$ -	$ -		
Gmail		$ -	$ -	$ -	$ -	$ -		
Start Up Grant Administration Fee			$ -	$ -				
Health Oversight		$ -	$ -	$ -		$ -		
Crisis Team Support		$ -	$ -	$ -		$ -		
ELD		$ -	$ -	$ -	$ -	$ -		
GTE		$ -	$ -	$ -		$ -		
Special Education		$ -	$ -	$ -		$ -		
PURCHASED SERVICES - ASSESSMENT SERVICES								
CogAT (Gifted Education)	$ -	$ -	$ -	$ -	$ -	$ -		
DRA Testing	$ -	$ -	$ -	$ -	$ -	$ -		
NWEA MAP Testing Reading, Math, language	$ -	$ 950	$ 1,188	$ 2,613		$ 3,088		
NWEA MAP Testing Science	$ -	$ 250	$ 313	$ 688		$ 813		
i-ready (Complies with READ act)	$ -	$ 480	$ 600	$ 1,320		$ 1,560		
Data Download	$ -	$ -	$ -	$ -				
			%					
PURCHASED SERVICES - BUSINESS SERVICES								
My School Bucks	$ -	$ -	$ -	$ -	$ -	$ -		
Intra-district Mail & Bulk Mailings	$ -	$ -	$ -	$ -		$ -		
PURCHASED SERVICES - CURRICULUM & INSTRUCTION SERVICES								
Embry Riddle	$ 7,500	$ 7,500	$ 7,500	$ -	$ -	$ -	yes - no year 0	
Edgenuity	$ 2,500	$ 5,000	$ -	$ -	$ -	$ -	yes - no year 0	
	$ -	$ -	$ -	$ -	$ -	$ -	no	
PURCHASED SERVICES - FACILITIES MANAGEMENT SERVICES								
Preventive Maintenance	$ -	$ -	$ -	$ -	$ -	$ -	no	
Consulting	$ -	$ -	$ -	$ -	$ -	$ -	no	
	$ -	$ -	$ -	$ -	$ -	$ -	no	
PURCHASED SERVICES - HEALTH SERVICES								
Homebound Services	$ -	$ -	$ -	$ -	$ -	$ -	yes - no year 0	
PURCHASED SERVICES - HUMAN RESOURCES SERVICES								
	$ -	$ -	$ -	$ -	$ -	$ -	no	

	$ -	$ -	$ -	$ -	$ -	$ -	no	
	$ -	$ -	$ -	$ -	$ -	$ -	no	
	$ -	$ -	$ -	$ -	$ -	$ -	no	
	$ -	$ -	$ -	$ -	$ -	$ -	no	
PURCHASED SERVICES - INFORMATION TECHNOLOGY SERVICES								
Qwest Geo Max	$ -	$ -	$ -	$ -	$ -	$ -	yes - no year 0	
T1 Circuit to Wan	$ -	$ 8,000	$ 8,000	$ 8,000			yes - no year 0	
Network Router	$ -	$ 500	$ 500	$ 500			yes - no year 0	
PURCHASED SERVICES - MEDIA SERVICES								
for Destiny Library, and bibliographic and technical support for e-	$ -	$ -	$ -	$ -		$ 3,676	yes - no year 0	
Overdrive renewal	$ -	$ -	$ -	$ -	$ -	$ -	yes - no year 0	
Movie Licensing USA	$ -	$ -	$ -	$ -	$ -	$ -	yes - no year 0	
Typing Pal	$ -	$ -	$ -	$ -	$ -	$ -	yes - no year 0	
Tumble Books	$ -	$ -	$ -	$ -	$ -	$ -	no	
Start-up collection and cataloging services	$ -	$ -	$ -	$ -	$ -		yes - no year 0	
PURCHASED SERVICES - SECURITY SERVICES								
School Marshal Officer Program	$ -	$ -	$ -	$ -	$ -	$ -	no	
School Resource Officer Program	$ -		$ -	$ 67,492			yes - no year 0	
NON PURCHASED SERVICES								
Fire/Security	$ -	$ -	$ -	$ 60,000			Total	SRO
Water/Sewer	$ -	$ 5,000	$ 5,000	$ 8,000			Total	
Snow/Removal	$ -	$ -	$ -	$ 10,000			Total	
Natural Gas	$ -	$ 10,000	$ 10,000	$ 50,000			Total	
Electricity	$ -	$ 7,000	$ 7,000	$ 60,000			Total	
Lawn Care	$ -	$ -	$ -	$ -			Total	
Trash	$ -	$ 1,000	$ 1,000	$ 5,000			Total	
Custodial	$ -	$ 3,000	$ 3,000	$ 15,000			Total	
Building Size		6,000	6,000	-			Total	
sq feet per student body (not FTE)		60	48	-			Total	
Cost per Square Foot	$ -	$ -	$ -	$ -			Total	
Annual Lease Rate	$ -		$ -	$ -			Total	
Facility Lease	$ -	$ -	$ -	$ -			Total	
Rental of Land and Building	$ -	$ 65,000.00	$ 65,000.00	$ 400,000.00			Total	
Rental of Equipment	$ -	$ 2,000	$ 2,000	$ 5,000			Total	
Repairs and Maintenance	$ -	$ 10,000	$ 10,000	$ 10,000	$ -	$ -	Total	
Liability Insurance	$ -	$ 25,000	$ 25,000	$ 30,000	$ -	$ -	Total	
Telephone	$ -	$ 6,000	$ 6,000	$ 12,000	$ -	$ -	Total	
Postage and Delivery	$ -	$ 3,000	$ 3,000	$ 5,000	$ -	$ -	Total	
Advertising	$ -	$ 5,000	$ 5,000	$ 10,000	$ -	$ -	Total	
Printing	$ -	$ 3,000	$ 3,000	$ 10,000	$ -	$ -	Total	
Bank Fees	$ -	$ 500	$ 500	$ 500	$ -	$ -	Total	
Legal Fees	$ -	$ 5,000	$ 5,000	$ 10,000	$ -	$ -	Total	
Travel Registration and Entry	$ -	$ 5,000	$ 5,000	$ 5,000	$ -	$ -	Total	
Robotics Lab	$ -	$ 5,000	$ 5,000	$ 20,000	$ -	$ -	Total	
Aviation / Aerospace / AI Lab	$ -	$ -	$ -	$ 20,000	$ -	$ -	Total	
	$ -	$ -	$ -	$ -	$ -	$ -	Total	
	$ -	$ -	$ -	$ -	$ -	$ -	Total	
	$ -	$ -	$ -	$ -	$ -	$ -	Total	
	$ -	$ -	$ -	$ -	$ -	$ -	Total	
	$ -	$ -	$ -	$ -	$ -	$ -	Total	
	$ -	$ -	$ -	$ -	$ -	$ -	Total	
SUPPLIES AND MATERIALS								

General Supplies	$ -	$ 4,000	$ 5,000	$ -	$ -	$ -		
Office Supplies	$ -	$ 2,000	$ -	$ -	$ -	$ -		
Textbooks		$ 50,000	$ 50,000	$ 80,000	$ -	$ -		
Software	$ -	$ 5,000	$ 10,000	$ 15,000	$ -	$ -		
Food	$ -	$ -	$ -	$ -	$ -	$ -		
PROPERTY								
Technology	$ -	$ 10,000	$ 50,000	$ 100,000	$ -	$ -		
Fixtures and Furniture Classroom	$ -	$ 5,000	$ 20,000	$ 95,000	$ -	$ -		
Fixtures and Furniture Office	$ -	$ 2,000	$ 5,000	$ 20,000	$ -	$ -		
Non-Capital Equipment	$ -	$ -	$ -	$ -	$ -	$ -		
OTHER OBJECTS								
Dues and Fees	$ -	$ 500	$ 500	$ 500	$ -	$ 7,000		
Interest and Service Charges	$ -	$ 500	$ 500	$ 500	$ -	$ 1,500		

****Notes - there are 3 terms related to student counts:**
budget year.