GCSI

Staffing Plan

FTE Summary	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5
Administrative	0.0	1.8	1.8	2.8	#REF!	#REF!
Licensed	0.0	7.8	7.8	27.5	#REF!	#REF!
Professional	0.0	0.0	0.2	1.0	#REF!	#REF!
Classified	0.0	2.0	2.0	2.0	#REF!	#REF!
Student/Teacher Ratio	0:0	13:1	15:1	15:1	0:0	0:0
Student/Staff Ratio	0:0	9:1	10:1	13:1	0:0	0:0

Regardless of full time or part time staff eligibility, FTE is calculated by taking number of hours worked per week divided by 40 hours per week for all positions except for licensed, instructional staffing. For licensed, instructional staffing FTE a 1.0 FTE is the equivalent of 7.5 hours per day for 5 days per week.

Example: 20 hours per week is 0.5 FTE

Support Staffing

		Year 0					Year 1				
Position	**Position Type**	**FTE**	**Class Size**	**Total Students**	**Position Salary**	**Total Salaries**	**FTE**	**Class Size**	**Total Students**	**Position Salary**	**Total Salaries**
Executive Director	Administrative	0			$ -		0.75			$ 90,000	$ 67,500
Principal	Administrative	0			$ -		1			$ 85,000	$ 85,000
Business Director	Professional	0			$ -	$ -	0				$ -
Athletic Director	Administrative	0			$ -	$ -	0			$ -	$ -
Social Worker	Licensed	0			$ -	$ -	0			$ -	$ -
Counselor/social worker	Licensed	0			$ -		1			$ 55,000	$ 55,000
Office Assistant/registrar	Classified	0			$ -		1			$ 40,000	$ 40,000
Information Technology	Professional	0			$ -		0.2			$ 40,000	$ 8,000
Security	Professional	0			$ -	$ -	0				$ -
Custodian	Classified	0			$ -		0.5			$ 40,000	$ 20,000
ELL Instructor	Classified	0			$ -	$ -	0.5			$ 55,000	$ 27,500
Other	Classified	0			$ -	$ -	0			$ -	$ -
Subtotal - Support		0	0	0		$ -	4.95	0	0		$ 303,000

Instructional Staffing

		Year 0					Year 1				
Position	**Position Type**	**FTE**	**Class Size**	**Total Students**	**Position Salary**	**Total Salaries**	**FTE**	**Class Size**	**Total Students**	**Position Salary**	**Total Salaries**
	Licensed					$ -	0	0	0	$ -	$ -
Kindergarten - Full Day	Licensed					$ -	0	0	0	$ -	$ -
1st Grade	Licensed					$ -	0	0	0	$ -	$ -
2nd Grade	Licensed					$ -	0	0	0	$ -	$ -
3rd Grade	Licensed					$ -	0	0	0	$ -	$ -
4th Grade	Licensed					$ -	0	0	0	$ -	$ -
5th Grade	Licensed					$ -	0	0	0	$ -	$ -
6th Grade	Licensed					$ -	1	20	20	$ 55,000	$ 55,000
MS - Language Arts	Licensed					$ -	1		20	$ 55,000	$ 55,000
MS - Math	Licensed					$ -	1		20	$ 55,000	$ 55,000
MS - Science	Licensed					$ -	1		20	$ 55,000	$ 55,000
MS - Social Studies	Licensed					$ -	1		20	$ 55,000	$ 55,000
HS - English	Licensed					$ -	0		0	$ 55,000	$ -
HS - Math	Licensed					$ -	0		0	$ 55,000	$ -
HS - Science	Licensed					$ -	0		0	$ 55,000	$ -
HS - Social Studies	Licensed					$ -	0		0	$ 55,000	$ -
Foreign Language	Licensed					$ -	0.5			$ 55,000	$ 27,500
Engineering	Licensed					$ -	0.5			$ 55,000	$ 27,500
Electives	Licensed					$ -	0			$ 55,000	$ -
Special Education	Licensed					$ -	0			$ 55,000	$ -
Media Specialist	Licensed					$ -	0			$ 55,000	$ -
Art	Licensed					$ -	0			$ 55,000	$ -
P.E.	Licensed					$ -	0			$ 55,000	$ -
Home School Coordinator / teacher	Licensed					$ -	0.5			$ 55,000	$ 27,500
Home School teacher	Licensed					$ -	0.33			$ 55,000	$ 18,150
Other	Licensed					$ -	0			$ -	$ -
Other	Classified					$ -	0			$ -	$ -
Other	Classified					$ -	0			$ -	$ -
Subtotal - Instructional		0	0	0		$ -	6.83	20	100		$ 375,650
Total Staffing		0	0	0		$ -	11.78	20	100		$ 678,650

Annual Pay Increase - Support	**0%**
Annual Pay Increase - Instructional	

Cells in yellow should be filled out by applicant
Cells in green populate overwrite as needed

Year 2					Year 3				
FTE	Class Size	Total Students	Position Salary	Total Salaries	FTE	Class Size	Total Students	Position Salary	Total Salaries
0.75			$ 90,000	$ 70,875	0.75			$ 90,000	$ 70,875
1			$ 85,000	$ 89,250	2			$ 85,000	$ 170,000
0				$ -	0.5			$ 75,000	$ 37,500
0			$ -	$ -	0			$ -	$ -
0			$ -	$ -	0			$ -	$ -
1			$ 55,000	$ 57,750	1			$ 60,000	$ 60,000
1			$ 40,000	$ 42,000	1			$ 50,000	$ 50,000
0.2			$ 40,000	$ 8,400	0.5			$ 58,000	$ 29,000
0				$ -	0				$ -
0.5			$ 40,000	$ 21,000	0.5				$ -
0.5			$ 55,000	$ 28,875	0.5			$ 58,000	$ 29,000
0			$ -	$ -	0			$ -	$ -
4.95	0	0		$ 318,150	6.75	0	0		$ 446,375

Year 2					Year 3				
FTE	Class Size	Total Students	Position Salary	Total Salaries	FTE	Class Size	Total Students	Position Salary	Total Salaries
0	0		$ -	$ -	2	0	0	$ -	$ -
0	0	0	$ -	$ -	2	19	38	$ -	$ -
0	0	0	$ -	$ -	1	30	30	$ 52,000	$ 52,000
0	0	0	$ -	$ -	1	30	30	$ 52,000	$ 52,000
0	0	0	$ -	$ -	1	30	30	$ 52,000	$ 52,000
0	0	0	$ -	$ -	1	30	30	$ 52,000	$ 52,000
0	0	0	$ -	$ -	1	30	30	$ 52,000	$ 52,000
1	20	20	$ 55,000	$ 55,000	1	30	30	$ 57,200	$ 57,200
1		25	$ 55,000	$ 55,000	1		25	$ 57,200	$ 57,200
1		25	$ 55,000	$ 55,000	1		25	$ 57,200	$ 57,200
1		25	$ 55,000	$ 55,000	1		25	$ 57,200	$ 57,200
1		25	$ 55,000	$ 55,000	1		25	$ 57,200	$ 57,200
0		0	$ 55,000	$ -	1		25	$ 57,200	$ 57,200
0		0	$ 55,000	$ -	1		25	$ 57,200	$ 57,200
0		0	$ 55,000	$ -	1		25	$ 57,200	$ 57,200
0			$ 55,000	$ -	1		25	$ 57,200	$ 57,200
0.5			$ 55,000	$ 27,500	1			$ 57,200	$ 57,200
0.5			$ 55,000	$ 27,500	1			$ 57,200	$ 57,200
0			$ 55,000	$ -	2			$ 57,200	$ 114,400
0			$ 55,000	$ -				$ 57,200	$ -
0			$ 55,000	$ -	0.5			$ 57,200	$ 28,600
0			$ 55,000	$ -	1			$ 57,200	$ 57,200
0			$ 55,000	$ -	1			$ 57,200	$ 57,200
0.5			$ 55,000	$ 27,500	1			$ 57,200	$ 57,200
0.33			$ 55,000	$ 18,150	1			$ 57,200	$ 57,200
0			$ -	$ -	0			$ -	$ -
0			$ -	$ -	0			$ -	$ -
0			$ -	$ -	0			$ -	$ -
6.83	20	120		$ 375,650	26.5	199	418		$ 1,261,000
11.78	20	120		$ 693,800	33.25	199	418		$ 1,707,375

5%	4%
5%	4%