

Budget

# An Early College High School Model for Pittsburgh

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Fall 2016

This document was completed as part of a Systems Synthesis Project at Carnegie Mellon University's Heinz College. A team of five second-year MSPPM and MAM students worked on this project in the Fall of 2016. This project was commissioned by the Pittsburgh Promise to look into the feasibility and design of an early-college high school model for Pittsburgh. Pittsburgh Public Schools did not commission, participate in, endorse or contribute to the development of this plan. The Systems Team utilized resources including publicly available information, interviews with key stakeholders, secondary sources, and information from the Pittsburgh Promise in the formulation of this document. Assumptions have been made and documented in each section. This document is meant to serve as a tool-kit to for a future project team and as such, these documents have been marked as draft. For any questions, contact Sam Franklin at [sfrankli@andrew.cmu.edu](mailto:sfrankli@andrew.cmu.edu).

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## About this budget

Pittsburgh Public Schools 2015-16 budget included cost per pupil of \$21,753.84.1 This allocation takes into account all of the districts expenses and averages that across the total number of students. This is much different than what is actually allocated to each school to operate their site-based budget. We do not currently know exactly what the site-based per pupil allocation is. For this budget, we have assumed available site-based funding of \$7,500 per pupil. This is roughly based on the site-based per pupil allocation used in planning Pittsburgh Science and Technology Academy in 2009-2010. This budget assumes the PPS site-based per pupil allocation only applies to students in grade 9 -12.

This budget does not include facilities costs including renovation and operation costs. Location selection was outside of the scope of this project. Facilities cost will be an important factor and an overview of potential costs and locations is included in the Process Plan (Section VI).

1. "School District of Pittsburgh 2016 Final General Fund Budget." Pittsburgh Public School District. Last Modified on February 17, 2016. <http://www.pps.k12.pa.us/budget>.

Operating Year	Notes
Year 00: July 2017 - June 2018	Initial planning year to commence after district approval.
Year 0: July 2018 - June 2019	Planning year for school operations. Key costs include equipment purchases for main science labs.
Year 1: July 2019 - June 2020	First operating year, assumes the school will include grade 9 (100 students total).
Year 2: July 2020 - June 2021	Second operating year, assumes the school will include grades 9 -10 (200 students total).
Year 3: July 2021 - June 2022	Third operating year, assumes the school will include grades 9 -11 (300 students total).
Year 4: July 2022 - June 2023	Fourth operating year, assumes the school will include grades 9 -12 (400 students total).
Year 5: July 2023 - June 2024	Fifth operating year, assumes the school will include grades 9 -13 (500 students total).
Year 6: July 2024 - June 2025	Sixth operating year, assumes the school will include grades 9 -10 (600 students total).

Overview of Budget Sheets	Notes
Summary	This tab provides an overview of expenses by year and by expense category. This includes total expense by year, total per pupil allocation by year, funding from outside sources, and variance in total cost and total funding.
Staff by Year	This tab provides an overview of the number of staff (by category) each year. The staff of this school would grow as the student population grows. Changes in number of staff should be made on this tab, not in the specific year budget.
Students by Year	This tab provides an overview of early college costs associated with each student by year.
Year 00 - Year 6	Tabs for Year 00 - Year 6 provide a detailed budget by year, expenses include personnel and program costs.

## Personnel Costs

Salaries for the Principal, Assistant Principal, Classroom Teachers, Curriculum Coordinator, Director of Research, Technology Coordinator, School Secretary & School Clerks, Student Data System Specialist, and Licensed Counselor/Social worker were adapted from Pittsburgh Science and Technology Academy budget in 2009. Further, the original PSTA numbers were based on the average district salary and benefits at the time for each position, not on actual salaries of PSTA school-based staff. To adjust for cost of living and inflation, the average salary and benefits total has been increased by 3% but because this is a district average it may or may not accurately reflect changes that have occurred since 2009. A full breakdown can be seen in the Staff by Year sheet.

Salaries for the Internship Manager, Transition Managers, Director of Partnerships, and Nurse have been approximated using occupation salary information available online and does not include district specific information.

### **Program Costs**

<b>Contracted Services</b>	<b>Notes</b>
Curriculum contracts	A full time Curriculum Coordinator will be hired in Year 00 (January). This line item allows the Coordinator to contract specialists or teachers for subject specific work as needed.
Professional Development/ Contracted Services	In addition to the expenses covered in the Professional Development section of the budget, this covers fees associated with external professional development providers.
Communications and Marketing Contracts	Outside contractors will be employed to assist in the development and execution of a marketing strategy aimed at students and parents. This line item is large in early years and then decreases.

### **Technology, Equipment, and Supplies**

<b>Technology, Equipment, and Supplies</b>	<b>Notes</b>
Operating Supplies	This expense is included in each year at \$100/student. This includes general supplies.
Textbooks, Books, Electronic Texts	This expense is included in each year, and will decrease as the school reaches 9-14 capacity as books can be reused from year to year.
ID Card Attendance System	This yearly expense covers security and key card access for students, teachers, and staff.
Student laptops	Laptops will be purchased each year for the school's 1:1 laptop program. At a cost \$1150/student which includes the computer, damage protection, accessories, software. Laptops are purchased in the year previous so there is adequate preparation time. Ex. Laptops for Year 1 students are purchased in Year 00.
TI-Graphing Calculators	Each student receives a graphing calculator at \$120/calculator (assumes TI-84 plus). Calculators are expensed in the year students receive them. Ex. Year 1 students calculators are included as an expense in Year 1.
Teacher/Administrator laptops	Administrator laptops will be purchased at an estimated \$1,300/teacher which includes the computer, damage protection, accessories, software. Administrator laptops are purchased in the year prior to their first year of teaching so there is adequate preparation time. Ex. Laptops for new instructors in Year 2 will be expensed in Year 1.
Docking Station for Administrators	Docking stations for administrator laptops will be an estimated \$500/station. New Stations will be purchased when administrator laptops are purchased.
Software	This line item covers specialty software, excluding the Microsoft Office Suite which is included in student and administrator laptop costs.
Classroom Technology	Classroom technology including LCD Projectors, SmartBoards, Document Camera, Speakers, and Web Cams will be purchased in the year prior to its use. Ex. Technology to be used in new classrooms in Year 1 will be purchased in Year 0.
Network Laserprinter	Each classroom will include a network laserprint, estimated at \$600/printer. These will be purchased in the year prior to their use. Ex. Printers to be used in new classrooms in Year 1 will be purchased in Year 0

Copier	A high-speed, high-quantity printer (including copy, color, scan and fax), will be expensed each year for use by teachers. Estimated rental fee of \$10,000/year.
Poster Printer	A poster printer will be purchased in Year 0 for use beginning in Year 1.
Startup Equipment: Lab 1 - 2	Start-up equipment for two science labs will be purchased in Year 0 for use beginning in Year 1. This is a one-time cost.
Startup Equipment: Lab 3	Start-up equipment for one additional science lab will be purchased in Year 1 for use beginning in Year 2. This is a one-time cost.
Shared Lab Equipment and Science Supplies	Shared start-up lab equipment and supplies for the science labs will be purchased in Year 0 for use beginning in Year 1. This is a one-time cost.
Startup Equipment & Supplies: Math, English, Social Studies, P.E.	Shared start-up equipment and supplies for Math, English, Social Studies and P.E. will be purchased in Year 0 for use beginning in Year 1. This is a one-time cost.
Startup Library/Resource Center	Start-up equipment the library/resource center will be purchased in Year 0 for use beginning in Year 1. This is a one-time cost.
Startup Equipment: Concentration Labs	Start-up equipment for four concentration labs (IT, Health, Business, and Advanced Manufacturing) will be purchased in Year 1 for use beginning in Year 2. This is a one-time cost.
Annual Equipment: Lab 1 -3	Annual cost that begins in year 2. Line item to cover additional equipment and supply needs to to replace existing equipment in the 3 science labs.
Annual Equipment: Concentration Labs	Annual cost that begins in year 3. Line item to cover additional equipment and supply needs to to replace existing equipment in the 4 concentration labs.
Annual Equipment: Shared lab equipment	Annual cost that begins in year 4. Line item to cover additional shared equipment and supply needs to to replace existing equipment.
Annual Library/Resource Center Operation	Annual cost that begins in year 2. Line item to cover additional equipment and supply needs to to replace existing equipment in the library/resource center.
Annual Technology Infrastructure Upgrades and Repairs	Annual \$10,000 line item that begins in year 2. This covers expenses related to technology upgrades.
Additional technology needs	This line item is intended to cover additional technology needs that arise during the school year.
<b>Other Purchases</b>	
T-Shirts	\$10/shirt, 200 shirts
Special Events	This line item covers special events, often related to parent engagement and recruitment. Expenses include supplies and refreshments.
Awards	This line item covers expenses related to annual student awards.
Logos and school spirit related materials	The line item covers the expenses of graphic design and production of logos and school spirit related materials.
Marketing Materials	The line item covers the expenses of marketing materials including signs, media packets, letters and brochures, and display boards for recruiting presentations.
Transportation	This line item covers the transportation option for students between PAA campus, CCAC, and work.
Memberships and Accreditation	This line item covers any membership organization or accreditation fees.
<b>Programs and Professional Development</b>	
<b>Notes</b>	
Hiring teachers early for curriculum and professional development	This line item covers bringing in new faculty in for orientation in the year before they stat. The cost is estimated at \$200/day for 15 days per new employee.
Up to five additional work days	This line item starts in year 2. This expense is to be used to cover projects completed by teachers over the summer.
Professional development with outside vendors	This line item covers professional development exercises conducted by outside vendors.
Extracurricular Activities/After School	This line item covers all after-school and extracurricular programs.
Advisory period program, support and enrichment activities	This line item covers expenses associated with the advisory period.

Travel	This line item covers travel for the principal and leadership to visit other successful schools.
<b>Early College</b>	
Tuition	This line item covers full-time tuition (12-18) credits for classes at CCAC.
Textbooks, books, electronic texts	This line item covers textbooks associated with CCAC courses
Registration and Concentration Fees	This line item covers registration and concentration fees.

## II. Program Costs

### Contracted Services

Curriculum contracts

Professional Development/Contracted Services

Communications and Marketing Contracts

### Technology, Equipment, and Supplies

General Supplies one time expense in year 0

Operating Supplies \$100/student

Textbooks, books, electronic texts

ID Card Attendance System (ex. photo id cards)

Student laptops (for year 2 new students) \$1150/Computer, includes damage protection, accessories, software

TI-Graphing Calculators (assumes TI-84 plus) \$120/calculator

Teacher/Administrator laptops (for new year 2 staff) \$1,300/computer includes damage protection, accessories, software

Docking Station for Administrators (for new year 2 staff) 500/station, 0 new stations

Software

Classroom Technology ( LCD Projectors, SmartBoards, Document Camera, Speakers, Web Cams) For year 2 new classrooms

Network Laserprinter (for new year 2 classrooms) 600/printer, 1 per new classroom

Copier (includes scanner, fax, color)

Poster Printer

Startup Equipment: Lab 1 one time expense in year 0

Startup Equipment: Lab 2 one time expense in year 0

Startup Equipment: Lab 3 one time expense in year 1

Shared Lab Equipment and Science Supplies one time expense in year 0

Startup Equipment & Supplies: Math, English, Social Studies, P. E. one time expense in year 0

Startup Library/Resource Center one time expense in year 0

Startup Equipment: Health One time cost in year 1

Startup Equipment: IT One time cost in year 1

Startup Equipment: Business One time cost in year 1

Startup Equipment: Manufacturing One time cost in year 1

Annual Equipment: Lab 1 -3 starts in year 2

Annual Equipment: Concentration Labs starts in year 3

Annual Equipment: Shared lab equipment Starts in year 4

Annual Library/Resource Center Operation Starts in year 2

Annual Technology Infrastructure Upgrades and Repairs Starts in year 2

Additional technology needs As needed during academic year

### Other Purchases

T-Shirts \$10/shirt, 200 shirts

Special Events (includes supplies, refreshments)

Awards

Logos and school spirit related materials (Including graphic design and production)

Marketing Materials (Signs, Media Packets, Letters and Brochures, Display Boards for Recruiting Presentations...)

Transportation

Memberships and Accreditation

### Programs and Professional Development

Hiring teachers early for curriculum and professional development New faculty @ \$200/day for 15 days

Up to five additional work days	Starts in year 2
Professional development with outside vendors	
Extracurricular Activities/After School	
Third period program, support and enrichment activities	
Travel	
<b>Early College</b>	
Tuition	Starts in year 3
Textbooks, books, electronic texts	Starts in year 3
Registration Fees	Starts in year 3







Special Education	\$ 91,251.82	0	0	2	2	2	2	2	2
Transition Manager	\$ 67,262.00	0	0	0	2	2	2	2	2
Internship Manager	\$ 67,262.00	0	0	0	1	1	1	1	1
Licensed Counselor/ Social Worker	\$ 95,905.36	0	0	1	1	1	2	2	2
Nurse	\$ 67,527.00	0	0	1	1	1	1	1	1
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>4</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>

**Total Number of Student per year by Subject**

<b>Grade</b>	<b>PPS allocation</b>	<b>CCAC Flat Rate Tuition 12 to 18 credits</b>	<b>Concentration Fee</b>	<b>CCAC fees</b>	<b>Annual Tuition</b>	<b>Total Fees</b>	<b>AD credits taken</b>	<b>Promise Scholarship Amount (max)</b>
9th	\$ 7,500.00						0.00	
10th	\$ 7,500.00						0.00	
11th	\$ 7,500.00						8.00	
12th	\$ 7,500.00						12.00	
13th	\$ -	\$ 1,616.25	\$ 150.00	\$ 144.00	\$ 3,232.50	\$ 294.00	24.00	\$ 7,500.00
14th	\$ -	\$ 1,616.25	\$ 150.00	\$ 144.00	\$ 3,232.50	\$ 294.00	24.00	\$ 7,500.00

**Year 00: July 2017 - June 2018**

* Assuming opening with grades 9, this is the start-up year	Number of Students	<b>0</b>
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**I. Personnel**

Positions	Average Salary (including benefits)	Positions Needed	Total Year 00 Cost
Project Manager (Year 00-2)	\$ 80,400.00	1.00	\$ 80,400.00
Special Assistant (Year 00-0 only)	\$ 54,423.14	1.00	\$ 54,423.14
External Liaison (Year 00-0 only)	\$ 80,400.00	0.50	\$ 40,200.00
Principal	\$ 140,551.74	0.00	\$ -
Assistant Principal	\$ 124,638.24	0.00	\$ -
Curriculum Coordinator	\$ 91,251.82	0.50	\$ 45,625.91
Director of Early College Partnerships	\$ 91,251.82	0.00	\$ -
Director of Research (Librarian)	\$ 91,251.82	0.00	\$ -
Technology Coordinator	\$ 69,445.69	0.00	\$ -
School Secretary	\$ 44,179.79	0.00	\$ -
Student Data System Specialist	\$ 47,721.96	0.00	\$ -
Classroom Teachers	\$ 91,251.82	0.00	\$ -
Special Education	\$ 91,251.82	0.00	\$ -
Transition Manager	\$ 67,262.00	0.00	\$ -
Internship Manager	\$ 67,262.00	0.00	\$ -
Counselor/Social Worker	\$ 95,905.36	0.00	\$ -
Nurse	\$ 67,527.00	0.00	\$ -
	<b>TOTAL STAFF</b>	<b>3.00</b>	
<b>SUBTOTAL: PERSONNEL COSTS</b>			<b>\$ 220,649.05</b>

**II. Program Costs**

**Contracted Services**

Curriculum contracts		\$ 20,000.00
Adjunct Faculty		\$ -
Graphic Design		\$ 10,000.00
Communications and Market Research		\$ 10,000.00
<b>SUBTOTAL: Contracted Services</b>		<b>\$ 40,000.00</b>

**Technology, Equipment, Supplies and**

Laptops	\$1200/laptop, 1 per full-time staff	\$ 3,600.00
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Operating Supplies - Printer Paper, Paper, Etc.		\$ 3,000.00
Software		\$ 1,000.00
<b>SUBTOTAL: Technology, Equipment, and Supplies</b>		<b>\$ 7,600.00</b>
<b>Other Purchases</b>		
Co-working space fee	\$250/month per full-time employee	\$ 6,000.00
Special Events and meeting expenses		\$ 5,000.00
<b>SUBTOTAL: Other Purchases</b>		<b>\$ 5,000.00</b>
<b>Program and Professional Development</b>		
Travel		\$ 2,500.00
<b>SUBTOTAL: Program and Professional Development</b>		<b>\$ 2,500.00</b>
<b>Early College</b>		
Tuition	Starts in year 3	\$ -
Textbooks, books, electronic texts	Starts in year 3	\$ -
Registration Fees	Starts in year 3	\$ -
<b>SUBTOTAL Early College</b>		<b>\$ -</b>
<b>SUBTOTAL: PROGRAM COSTS</b>		<b>\$ 55,100.00</b>
<b>TOTAL COSTS</b>		<b>\$ 275,749.05</b>
General Fund per Pupil Allocation		\$ -
Variance		\$ (275,749.05)

**Year 0: July 2018 - June 2019**

* Assuming opening with grades 9, this is the start-up year	Number of Students	<b>0</b>
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**I. Personnel**

<b>Positions</b>	<b>Average Salary (including benefits)</b>	<b>Positions Needed</b>	<b>Total Year 0 Cost</b>
Project Manager (Year 00-2)	\$ 80,400.00	1.00	\$ 80,400.00
Special Assistant (Year 00-0 only)	\$ 54,423.14	1.00	\$ 54,423.14
External Liaison (Year 00-0 only)	\$ 80,400.00	0.50	\$ 40,200.00
Principal	\$ 140,551.74	1.00	\$ 140,551.74
Assistant Principal	\$ 124,638.24	0.00	\$ -
Curriculum Coordinator	\$ 91,251.82	1.00	\$ 91,251.82
Director of Early College Partnerships	\$ 91,251.82	0.50	\$ 45,625.91
Director of Research (Librarian)	\$ 91,251.82	0.00	\$ -
Technology Coordinator	\$ 69,445.69	0.00	\$ -
School Secretary	\$ 44,179.79	0.00	\$ -
Student Data System Specialist	\$ 47,721.96	0.00	\$ -
Classroom Teachers	\$ 91,251.82	0.00	\$ -
Special Education	\$ 91,251.82	0.00	\$ -
Transition Manager	\$ 67,262.00	0.00	\$ -
Internship Manager	\$ 67,262.00	0.00	\$ -
Counselor/Social Worker	\$ 95,905.36	0.00	\$ -
Nurse	\$ 67,527.00	0.00	\$ -
	<b>TOTAL STAFF</b>	<b>5.00</b>	
<b>SUBTOTAL: PERSONNEL COSTS</b>			\$ 452,452.61

**II. Program Costs**

**Contracted Services**

Curriculum contracts		\$ 20,000.00
Adjunct Faculty		\$ -
Technology Support Contracts		\$ 55,000.00
Staff work on design features		\$ 5,000.00
Communications and Marketing Plan Related Contracts		\$ 50,000.00
<b>SUBTOTAL: Contracted Services</b>		\$ 130,000.00

**Technology, Equipment, and Supplies**

Operating Supplies	\$100/student, 0 students	\$ 5,000.00
Textbooks, books, electronic texts		\$ 100,000.00
ID Card Attendance System	begins in year 1	\$ -
Student laptops (for year 1 new students)	\$1150/Computer, includes damage protection, accessories, software	\$ 115,000.00
TI-Graphing Calculators	\$120/calculator, starts in year 1	\$ -
Teacher/Administrator laptops (for year 1 new staff)	\$1,300/computer includes damage protection, accessories, software	\$ 21,450.00
Docking Station for Administrators (for year 1 new staff)	\$500/station, 0 new stations	\$ 8,250.00
Software		\$ 4,000.00
Classroom Technology	For year 1 classrooms	\$ 15,000.00
Network Laserprinter	Starts in year 1	\$ -
Copier		\$ 15,000.00
Startup Equipment: Lab 1	One time expense in year 0	\$ 50,000.00
Startup Equipment: Lab 2	One time expense in year 0	\$ 50,000.00
Startup Equipment: Lab 3	Starts in year 1	\$ -
Shared Lab Equipment and Science Supplies	One time expense in year 0	\$ 20,000.00
Startup Equipment and Supplies: Math Department, English, Social Studies, Phys. Ed.	One time expense in year 0	\$ 49,500.00
Startup Library/Resource Center	One time expense in year 0	\$ 47,500.00
Startup Equipment: Health	One time expense in year 1	\$ -
Startup Equipment: IT	One time expense in year 1	\$ -
Startup Equipment: Business	One time expense in year 1	\$ -
Startup Equipment: Manufacturing	One time expense in year 1	\$ -
Annual Equipment: Lab 1 - 3	Starts in year 2	
Annual Equipment: Shared lab equipment	Starts in year 4	\$ -
Annual Equipment: Concentration Labs	Starts in year 3	\$ -
Annual Library/Resource Center Operation	Starts in year 2	\$ -
Annual Technology Infrastructure Upgrades and Repairs	Starts in year 2	\$ -
Additional technology needs	Starts in year 1	\$ -
<b>SUBTOTAL: Technology, Equipment, and Supplies</b>		<b>\$ 500,700.00</b>
<b>Other Purchases</b>		
Special Events and meeting expenses		\$ 5,000.00
Transportation		\$ -
Memberships and Accreditation		\$ 1,000.00



Marketing Materials and Promotional Material Purchases		\$ 25,000.00
<b>SUBTOTAL: Other Purchases</b>		<b>\$ 31,000.00</b>
<b>Program and Professional Development</b>		
Hiring teachers early for Orientation	Starts in year 1	\$ -
Professional Development (Establishing School Culture)	Starts in year 1	\$ -
Third period program, support and enrichment activities	Starts in year 1	\$ -
Professional Development with Outside Vendors	Starts in year 1	\$ -
Professional Development Materials		\$ 30,000.00
Travel		\$ 1,500.00
<b>SUBTOTAL: Program and Professional Development</b>		<b>\$ 31,500.00</b>
<b>Early College</b>		
Tuition	Starts in year 3	\$ -
Textbooks, books, electronic texts	Starts in year 3	\$ -
Registration Fees	Starts in year 3	\$ -
<b>SUBTOTAL Early College</b>		<b>\$ -</b>
<b>SUBTOTAL: PROGRAM COSTS</b>		<b>\$ 693,200.00</b>
<b>TOTAL COSTS</b>		
		<b>\$ 1,145,652.61</b>
General Fund per Pupil Allocation		\$ -
Variance		\$ (1,145,652.61)

**Year 1: July 2019 - June 2020**

\* Assuming school opens with grade 9

Number of Students

**100**

**I. Personnel**

<b>Positions</b>	<b>Average Salary (including benefits)</b>	<b>Positions Needed</b>	<b>Total Year 1 Cost</b>
Project Manager (Year 00-2)	\$ 80,400.00	0.50	\$ 40,200.00
Special Assistant (Year 00-0 only)	\$ 54,423.14	0.00	\$ -
External Liaison (Year 00-0 only)	\$ 80,400.00	0.00	\$ -
Principal	\$ 140,551.74	1.00	\$ 140,551.74
Assistant Principal	\$ 124,638.24	1.00	\$ 124,638.24
Curriculum Coordinator	\$ 91,251.82	1.00	\$ 91,251.82
Director of Early College Partnerships	\$ 91,251.82	1.00	\$ 91,251.82
Director of Research (Librarian)	\$ 91,251.82	1.00	\$ 91,251.82
Technology Coordinator	\$ 69,445.69	1.00	\$ 69,445.69
School Secretary	\$ 44,179.79	1.00	\$ 44,179.79
Student Data System Specialist	\$ 47,721.96	1.00	\$ 47,721.96
Classroom Teachers	\$ 91,251.82	9.00	\$ 821,266.38
Special Education	\$ 91,251.82	2.00	\$ 182,503.64
Transition Manager	\$ 67,262.00	0.00	\$ -
Internship Manager	\$ 67,262.00	0.00	\$ -
Counselor/Social Worker	\$ 95,905.36	1.00	\$ 95,905.36
Nurse	\$ 67,527.00	1.00	\$ 67,527.00
	<b>TOTAL STAFF</b>	<b>21.50</b>	
<b>SUBTOTAL: PERSONNEL COSTS</b>			<b>\$ 1,907,695.26</b>

**II. Program Costs**

**Contracted Services**

Curriculum contracts		\$ 20,000.00
Adjunct Faculty		\$ -
Professional Development/Contracted Services		\$ 15,000.00
Communications and Marketing Contracts		\$ 50,000.00
<b>SUBTOTAL: Contracted Services</b>		<b>\$ 85,000.00</b>

**Technology, Equipment, and Supplies**

General Supplies	one time expense in year 0	\$ 100,000.00
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Operating Supplies	\$100/student	\$ 10,000.00
Textbooks, books, electronic texts		\$ 60,000.00
ID Card Attendance System		\$ 3,000.00
Student laptops (for year 2 new students)	\$1150/Computer, includes damage protection, accessories, software	\$ 115,000.00
TI-Graphing Calculators	\$120/calculator	\$ 12,000.00
Teacher/Administrator laptops (for new year 2 staff)	\$1,300/computer includes damage protection, accessories, software	\$ 14,950.00
Docking Station for Administrators (for new year 2 staff)	\$500/station, 0 new stations	\$ 5,750.00
Software		\$ 4,000.00
Classroom Technology	For year 2 new classrooms	\$ 15,000.00
Network Laserprinter (for new year 2 classrooms)	\$600/printer, 1 per new classroom	\$ 5,400.00
Copier		\$ 15,000.00
Poster Printer	one time expense in year 1	\$ 5,995.00
Startup Equipment: Lab 1	one time expense in year 0	\$ -
Startup Equipment: Lab 2	one time expense in year 0	\$ -
Startup Equipment: Lab 3	one time expense in year 1	\$ 50,000.00
Shared Lab Equipment and Science Supplies	one time expense in year 0	\$ -
Startup Equipment & Supplies: Math, English, Social Studies, P.E.	one time expense in year 0	\$ -
Startup Library/Resource Center	one time expense in year 0	\$ -
Startup Equipment: Health	One time cost in year 1	\$ 25,000.00
Startup Equipment: IT	One time cost in year 1	\$ 25,000.00
Startup Equipment: Business	One time cost in year 1	\$ 25,000.00
Startup Equipment: Manufacturing	One time cost in year 1	\$ 25,000.00
Annual Equipment: Lab 1 -3	Starts in year 2	\$ -
Annual Equipment: Concentration Labs	Starts in year 3	\$ -
Annual Equipment: Shared lab equipment	Starts in year 4	\$ -
Annual Library/Resource Center Operation	Starts in year 2	\$ -
Annual Technology Infrastructure Upgrades and Repairs	Starts in year 2	\$ -
Additional technology needs	As needed during academic year	\$ 10,000.00
<b>SUBTOTAL: Equipment and Supplies</b>		<b>\$ 526,095.00</b>
<b>Other Purchases</b>		
T-Shirts	\$10/shirt, 200 shirts	\$ 2,000.00
Special Events (includes supplies, refreshments)		\$ 9,000.00

Awards		\$ 1,000.00
Logos and school spirit related materials		\$ 10,000.00
Marketing Materials		\$ 15,000.00
Transportation		\$ -
Memberships and Accreditation		\$ 1,500.00
<b>SUBTOTAL: Other Purchases</b>		<b>\$ 38,500.00</b>
<b>Programs and Professional Development</b>		
Hiring teachers early for curriculum and professional development	New faculty @ \$200/day for 15 days	\$ 64,500.00
Up to five additional work days	Starts in year 2	\$ -
Professional development with outside vendors		\$ -
Extracurricular Activities/After School		\$ 10,000.00
Third period program, support and enrichment activities		\$ 15,000.00
Travel		\$ 500.00
<b>SUBTOTAL: Programs and Professional Development</b>		<b>\$ 90,000.00</b>
<b>Early College</b>		
Tuition	Starts in year 3	\$ -
Textbooks, books, electronic texts	Starts in year 3	\$ -
Registration Fees	Starts in year 3	\$ -
<b>SUBTOTAL Early College</b>		<b>\$ -</b>
<b>SUBTOTAL: PROGRAM COSTS</b>		<b>\$ 739,595.00</b>
<b>TOTAL COSTS</b>		<b>\$ 2,647,290.26</b>
General Fund per Pupil Allocation		\$ 750,000.00
Variance		\$ (1,897,290.26)

**Year 2: July 2020 - June 2021**

\* Assuming school is now grades 9-10

Number of Students

**200**

**I. Personnel**

<b>Positions</b>	<b>Average Salary (including benefits)</b>	<b>Positions Needed</b>	<b>Total Year 2 Cost</b>
Principal	\$ 140,551.74	1.00	\$ 140,551.74
Assistant Principal	\$ 124,638.24	1.00	\$ 124,638.24
Curriculum Coordinator	\$ 91,251.82	1.00	\$ 91,251.82
Director of Early College Partnerships	\$ 91,251.82	1.00	\$ 91,251.82
Director of Research (Librarian)	\$ 91,251.82	1.00	\$ 91,251.82
Technology Coordinator	\$ 69,445.69	1.00	\$ 69,445.69
School Secretary	\$ 44,179.79	1.00	\$ 44,179.79
Student Data System Specialist	\$ 47,721.96	1.00	\$ 47,721.96
Classroom Teachers	\$ 91,251.82	18.00	\$ 1,642,532.76
Special Education	\$ 91,251.82	2.00	\$ 182,503.64
Transition Manager	\$ 67,262.00	2.00	\$ 134,524.00
Internship Manager	\$ 67,262.00	1.00	\$ 67,262.00
Counselor/Social Worker	\$ 95,905.36	1.00	\$ 95,905.36
Nurse	\$ 67,527.00	1.00	\$ 67,527.00
	<b>TOTAL STAFF</b>	<b>33.00</b>	
<b>SUBTOTAL: PERSONNEL COSTS</b>			<b>\$ 2,890,547.64</b>

**II. Program Costs**

**Contracted Services**

Curriculum contracts		\$ 20,000.00
Adjunct Faculty		\$ -
Professional Development/Contracted Services		\$ 15,000.00
Communications and Marketing Contracts		\$ 50,000.00
<b>SUBTOTAL: Contracted Services</b>		<b>\$ 85,000.00</b>

**Technology, Equipment, and Supplies**

Operating Supplies	\$100/student	\$ 20,000.00
Textbooks, books, electronic texts		\$ 25,000.00
Replacement costs for textbooks and software		\$ 10,000.00

ID Card Attendance System		\$ 3,000.00
Student laptops (for year 3 new students)	\$1150/Computer, includes damage protection, accessories, software	\$ 115,000.00
TI-Graphing Calculators	\$120/calculator	\$ 12,000.00
Teacher/Administrator laptops (for year 3 new teachers)	\$1,300/computer includes damage protection, accessories, software	\$ 6,500.00
Docking Station for Administrators (for year 3 new teachers)	500/station, 0 new stations	\$ 2,500.00
Software		\$ 4,000.00
Classroom Technology	year 0 and 1 cost	\$ -
Network Laserprinter (for year 3 new classrooms)	600/printer, 1 per new classroom	\$ 5,400.00
Copier		\$ 15,000.00
Annual Equipment: Lab 1 - 3	starts in year 2	\$ 7,500.00
Annual Equipment: Concentration Labs	starts in year 3	\$ -
Annual Equipment: Shared lab equipment	Starts in year 4	\$ -
Annual Library/Resource Center Operation	Starts in year 2	\$ 5,000.00
Annual Technology Infrastructure Upgrades and Repairs	Starts in year 2	\$ 10,000.00
Additional technology needs	As needed during academic year	\$ 10,000.00
<b>SUBTOTAL: Technology, Equipment, and Supplies</b>		<b>\$ 250,900.00</b>
<b>Other Purchases</b>		
T-Shirts	\$10/shirt for 125 shirts	\$ 1,250.00
Special Events		\$ 9,000.00
Awards		\$ 1,000.00
Logos and school spirit related materials		\$ 5,000.00
Transportation		\$ -
Marketing Materials		\$ 10,000.00
<b>SUBTOTAL: Other Purchases</b>		<b>\$ 26,250.00</b>
<b>Programs and Professional Development</b>		
Hiring teachers early for curriculum and professional development	New faculty @ \$200/day for 15 days	\$ 34,500.00
Up to five additional work days	\$474/day, 3 days, teachers only	\$ 25,596.00
Professional development with outside vendors		\$ 5,000.00
Extracurricular Activities/After School		\$ 10,000.00
Third period program, support and enrichment activities		\$ 15,000.00
Travel		\$ 500.00

SUBTOTAL: Programs and Professional Development		\$ 90,596.00
<b>Early College</b>		
Tuition	Starts in year 3	\$ -
Textbooks, books, electronic texts	Starts in year 3	\$ -
Registration Fees	Starts in year 3	\$ -
SUBTOTAL Early College		\$ -
SUBTOTAL: PROGRAM COSTS		\$ 452,746.00
TOTAL COSTS		\$ 3,343,293.64
General Fund per Pupil Allocation		\$ 1,500,000.00
Variance		\$ (1,843,293.64)

**Year 3: July 2021 - June 2022**

\* Assuming school is now 9-11

Number of Student

**300**

**I. Personnel**

<b>Positions</b>	<b>Average Salary (including benefits)</b>	<b>Positions Needed</b>	<b>Total Year 3 Cost</b>
Principal	\$ 140,551.74	1.00	\$ 140,551.74
Assistant Principal	\$ 124,638.24	1.00	\$ 124,638.24
Curriculum Coordinator	\$ 91,251.82	1.00	\$ 91,251.82
Director of Early College Partnerships	\$ 91,251.82	1.00	\$ 91,251.82
Director of Research (Librarian)	\$ 91,251.82	1.00	\$ 91,251.82
Technology Coordinator	\$ 69,445.69	1.00	\$ 69,445.69
School Secretary	\$ 44,179.79	1.00	\$ 44,179.79
Student Data System Specialist	\$ 47,721.96	1.00	\$ 47,721.96
Classroom Teachers	\$ 91,251.82	23.00	\$ 2,098,791.86
Special Education	\$ 91,251.82	2.00	\$ 182,503.64
Transition Manager	\$ 67,262.00	2.00	\$ 134,524.00
Internship Manager	\$ 67,262.00	1.00	\$ 67,262.00
Counselor/Social Worker	\$ 95,905.36	1.00	\$ 95,905.36
Nurse	\$ 67,527.00	1.00	\$ 67,527.00
	<b>TOTAL STAFF</b>	<b>38.00</b>	
<b>SUBTOTAL: PERSONNEL COSTS</b>			<b>\$ 3,346,806.74</b>

**II. Program Costs**

**Contracted Services**

Curriculum Contracts	on-going course development and design	\$ 10,000.00
Adjunct Faculty		\$ -
Professional Development/Contracted Services		\$ 15,000.00
Communications and Marketing Contracts		\$ 10,000.00
<b>SUBTOTAL: Contracted Services</b>		<b>\$ 25,000.00</b>

**Technology, Equipment, and Supplies**

Operating Supplies	\$100/student	\$ 30,000.00
Textbooks, books, electronic texts		\$ 25,000.00
Replacement costs for textbooks and software		\$ 10,000.00
ID Card Attendance System (ex. photo id cards)		\$ 3,000.00



Student laptops (for year 4 new students)	\$1150/Computer, includes damage protection, accessories, software	\$ 115,000.00
TI-Graphing Calculators	\$120/calculator	\$ 12,000.00
Teacher/Administrator laptops (for year 4 new teachers)	\$1,300/computer includes damage protection, accessories, software	\$ -
Docking Station for Administrators (for year 4 new teachers)	500/station, 0 new stations	\$ -
Software		\$ 4,000.00
Classroom Technology	year 0 and 1 cost	\$ -
Network Laserprinter (for year 4 new classrooms)	600/printer, 1 per new classroom	\$ -
Copier		\$ -
Annual Equipment: Lab 1 - 3	starts in year 2	\$ 7,500.00
Annual Equipment: Concentration Labs	starts in year 3	\$ 7,500.00
Annual Equipment: Shared lab equipment	Starts in year 4	\$ -
Annual Library/Resource Center Operation	Starts in year 2	\$ 5,000.00
Annual Technology Infrastructure Upgrades and Repairs	Starts in year 2	\$ 10,000.00
Additional technology needs	As needed during academic year	\$ 10,000.00
<b>SUBTOTAL: Equipment and Supplies</b>		<b>\$ 239,000.00</b>
<b>Other Purchases</b>		
T-Shirts	\$10/shirt for 125 shirts	\$ 1,250.00
Special Events	50,000 for year 1 and 20,000 for 2-5	\$ 9,000.00
Awards	1,000/yr for project, achievement, research, and faculty awards	\$ 1,000.00
Logos and school spirit related materials		\$ 5,000.00
Transportation		\$ -
Marketing Materials		\$ 10,000.00
<b>SUBTOTAL: Other Purchases</b>		<b>\$ 26,250.00</b>
<b>Programs and Professional Development</b>		
Hiring teachers early for curriculum and professional development	New faculty @ \$200/day for 15 days	\$ 15,000.00
Up to five additional work days	\$474/day, 3 days, teachers only	\$ 32,706.00
Professional development with outside vendors		\$ 5,000.00
Extracurricular Activities/After School		\$ 10,000.00
Third period program, support and activity development		\$ 15,000.00
Travel		\$ 500.00

SUBTOTAL: Programs and Professional Development		\$ 78,206.00
<b>Early College</b>		
Tuition		\$ -
Textbooks, books, electronic texts		\$ -
Registration Fees		\$ -
SUBTOTAL Early College		\$ -
SUBTOTAL: PROGRAM COSTS		\$ 368,456.00
TOTAL COSTS		\$ 3,715,262.74
General Fund per Pupil Allocation		\$ 2,250,000.00
Variance		\$ (1,465,262.74)

**Year 4: July 2022 - June 2023**

* Assuming school is now 9-12	Number of Students	<b>400</b>
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**I. Personnel**

Positions	Average Salary (including benefits)	Positions Needed	Total Year 4 Cost
Principal	\$ 140,551.74	1.00	\$ 140,551.74
Assistant Principal	\$ 124,638.24	1.00	\$ 124,638.24
Curriculum Coordinator	\$ 91,251.82	1.00	\$ 91,251.82
Director of Early College Partnerships	\$ 91,251.82	1.00	\$ 91,251.82
Director of Research (Librarian)	\$ 91,251.82	1.00	\$ 91,251.82
Technology Coordinator	\$ 69,445.69	1.00	\$ 69,445.69
School Secretary	\$ 44,179.79	1.00	\$ 44,179.79
Student Data System Specialist	\$ 47,721.96	1.00	\$ 47,721.96
Classroom Teachers	\$ 91,251.82	23.00	\$ 2,098,791.86
Special Education	\$ 91,251.82	2.00	\$ 182,503.64
Transition Manager	\$ 67,262.00	2.00	\$ 134,524.00
Internship Manager	\$ 67,262.00	1.00	\$ 67,262.00
Counselor/Social Worker	\$ 95,905.36	2.00	\$ 191,810.72
Nurse	\$ 67,527.00	1.00	\$ 67,527.00
	<b>TOTAL STAFF</b>	<b>39.00</b>	
<b>SUBTOTAL: PERSONNEL COSTS</b>			<b>\$ 3,442,712.10</b>

**II. Program Costs**

**Contracted Services**

Schoolwide program evaluation	conducted in year 4-5	\$ 50,000.00
Adjunct Faculty		\$ 25,000.00
Curriculum Contracts	ends in year 3	
Professional Development/Contracted Services		\$ 15,000.00
Communications and Marketing Contracts		\$ 10,000.00
<b>SUBTOTAL: Contracted Services</b>		<b>\$ 100,000.00</b>

**Equipment and Supplies**

Operating Supplies	\$100/student	\$ 40,000.00
Textbooks, books, electronic texts		\$ 25,000.00

Replacement costs for textbooks and software		\$ 10,000.00
ID Card Attendance System (ex. photo id cards)		\$ 3,000.00
Student laptops (for year 5 new students)	\$1150/Computer, includes damage protection, accessories, software	\$ 115,000.00
TI-Graphing Calculators	\$120/calculator	\$ 12,000.00
Teacher/Administrator laptops (for year 5 new teachers)	\$1,300/computer includes damage protection, accessories, software	\$ -
Docking Station for Administrators (for year 5 new teachers)	500/station, 0 new stations	\$ -
Software		\$ 4,000.00
Classroom Technology	year 0 and 1 cost	\$ -
Network Laserprinter	\$600/printer, 1 per new classroom	\$ -
Copier		\$ -
Annual Equipment: Lab 1 - 3	starts in year 2	\$ 7,500.00
Annual Equipment: Concentration Labs	starts in year 3	\$ 7,500.00
Annual Equipment: Shared lab equipment	Starts in year 4	\$ -
Annual Library/Resource Center Operation	Starts in year 2	\$ 5,000.00
Annual Technology Infrastructure Upgrades and Repairs	Starts in year 2	\$ 10,000.00
Additional technology needs	As needed during academic year	\$ 10,000.00
<b>SUBTOTAL: Equipment and Supplies</b>		<b>\$ 249,000.00</b>
<b>Other Purchases</b>		
T-Shirts	\$10/shirt for 125 shirts	\$ 1,250.00
Special Events		\$ 9,000.00
Awards		\$ 1,000.00
Logos and school spirit related materials		\$ 5,000.00
Transportation		\$ -
Other Memberships and Accreditation		\$ -
Marketing Materials		\$ 5,000.00
<b>SUBTOTAL: Other Purchases</b>		<b>\$ 21,250.00</b>
<b>Programs and Professional Development</b>		
Hiring teachers early for curriculum and professional development	New faculty @ \$200/day for 15 days	\$ 3,000.00
Up to five additional workdays	\$474/day, 4 days (teachers only)	\$ 43,608.00
Professional Development with outside vendors		\$ 5,000.00
Extracurricular Activities/After School		\$ 10,000.00

Third period program, support and activity development		\$ 15,000.00
Travel		\$ 500.00
<b>SUBTOTAL: Programs and Professional Development</b>		<b>\$ 74,108.00</b>
<b>Early College</b>		
Tuition		\$ -
Textbooks, books, electronic texts		\$ -
Concentration Fees		
Registration Fees		\$ -
<b>SUBTOTAL Early College</b>		<b>\$ -</b>
<b>SUBTOTAL: PROGRAM COSTS</b>		<b>\$ 444,358.00</b>
<b>TOTAL COSTS</b>		<b>\$ 3,887,070.10</b>
General Fund per Pupil Allocation		\$ 3,000,000.00
Variance		\$ (887,070.10)

**Year 5: July 2023 - June 2024**

\* Assuming school is now 9-13 Number of Students **500**

**I. Personnel**

Positions	Average Salary (including benefits)	Positions Needed	Total Year 5 Cost
Principal	\$ 140,551.74	1.00	\$ 140,551.74
Assistant Principal	\$ 124,638.24	1.00	\$ 124,638.24
Curriculum Coordinator	\$ 91,251.82	1.00	\$ 91,251.82
Director of Early College Partnerships	\$ 91,251.82	1.00	\$ 91,251.82
Director of Research (Librarian)	\$ 91,251.82	1.00	\$ 91,251.82
Technology Coordinator	\$ 69,445.69	1.00	\$ 69,445.69
School Secretary	\$ 44,179.79	1.00	\$ 44,179.79
Student Data System Specialist	\$ 47,721.96	1.00	\$ 47,721.96
Classroom Teachers	\$ 91,251.82	23.00	\$ 2,098,791.86
Special Education	\$ 91,251.82	2.00	\$ 182,503.64
Transition Manager	\$ 67,262.00	2.00	\$ 134,524.00
Internship Manager	\$ 67,262.00	1.00	\$ 67,262.00
Counselor/Social Worker	\$ 95,905.36	2.00	\$ 191,810.72
Nurse	\$ 67,527.00	1.00	\$ 67,527.00
	<b>TOTAL STAFF</b>	<b>39.00</b>	
<b>SUBTOTAL: PERSONNEL COSTS</b>			<b>\$ 3,442,712.10</b>

**II. Program Costs**

**Contracted Services**

Schoolwide program evaluation	conducted in year 4-5	\$ 50,000.00
Adjunct Faculty		\$ 75,000.00
Curriculum contracts	ends in year 3	\$ -
Professional Development/Contracted Services		\$ 15,000.00
Communications and Marketing Contracts		\$ 5,000.00
<b>SUBTOTAL: Contracted Services</b>		<b>\$ 145,000.00</b>

**Technology, Equipment, and Supplies**

Operating Supplies	\$100/student	\$ 50,000.00
Textbooks, books, electronic texts		\$ -
Replacement costs for textbooks and software		\$ 10,000.00
ID Card Attendance System		\$ 3,000.00
Student laptops (for year 6 new students)	\$1150/Computer, includes damage protection, accessories, software	\$ 115,000.00
TI-Graphing Calculators	\$120/calculator	\$ 12,000.00
Teacher/Administrator laptops (for year 6 new teachers)	\$1,300/computer includes damage protection, accessories, software	\$ -
Docking Station for Administrators (for year 6 new teachers)	\$500/station, 0 new stations	\$ -
Software		\$ -
Classroom Technology	year 0 and 1 cost	\$ -
Network Laserprinter (for year 6 new classrooms)	600/printer, 1 per new classroom	\$ -

Copier		\$ -			
Annual Equipment: Lab 1 - 3	starts in year 2	\$ 7,500.00			
Annual Equipment: Concentration Labs	starts in year 3	\$ 7,500.00			
Annual Equipment: Shared lab equipment	Starts in year 4	\$ -			
Annual Library/Resource Center Operation	Starts in year 2	\$ 5,000.00			
Annual Technology Infrastructure Upgrades and Repairs	Starts in year 2	\$ 10,000.00			
Replacement costs and licensing fees for textbooks and software		\$ 20,000.00			
Additional technology needs	As needed during academic year	\$ 10,000.00			
<b>SUBTOTAL: Technology, Equipment, and Supplies</b>		<b>\$ 250,000.00</b>			
<b>Other Purchases</b>					
T-Shirts	\$10/shirt for 125 shirts	\$ 1,250.00			
Special Events		\$ 7,500.00			
Awards	1,000/yr for awards	\$ 1,000.00			
Logos and school spirit related materials		\$ 1,500.00			
Transportation		\$ -			
Other Memberships and Accreditation		\$ -			
Marketing Materials		\$ 3,000.00			
<b>SUBTOTAL: Other Purchases</b>		<b>\$ 14,250.00</b>			
<b>Programs and Professional Development</b>					
Up to five additional workdays	\$474/day, 2 days, teachers only	\$ 21,804.00			
Professional Development with outside vendors		\$ 5,000.00			
Extracurricular Activities/After School		\$ 10,000.00			
Third period program		\$ 15,000.00			
Travel		\$ 500.00			
<b>SUBTOTAL: Programs and Professional Development</b>		<b>\$ 52,304.00</b>			
<b>Early College</b>					
Textbooks, books, electronic texts		\$ 50,000.00			
Tuition		\$ 323,250.00			
Registration Fees	\$294/student, includes registration and degree fees	\$ 29,400.00			
<b>SUBTOTAL Early College</b>		<b>\$ 402,650.00</b>			
<b>SUBTOTAL: PROGRAM COSTS</b>		<b>\$ 864,204.00</b>			
<b>TOTAL COSTS</b>		<b>\$ 4,306,916.10</b>			
General Fund per Pupil Allocation		\$ 3,000,000.00			
Variance		\$ (1,306,916.10)			

**Year 6: July 2024 - June 2025**

* Assuming school is now 9-14	Number of Student	<b>600</b>
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**I. Personnel**

Positions	Average Salary (including benefits)	Positions Needed	Total Year 6 Cost
Principal	\$ 140,551.74	1.00	\$ 140,551.74
Assistant Principal	\$ 124,638.24	1.00	\$ 124,638.24
Curriculum Coordinator	\$ 91,251.82	0.00	\$ -
Director of Early College Partnerships	\$ 91,251.82	1.00	\$ 91,251.82
Director of Research (Librarian)	\$ 91,251.82	1.00	\$ 91,251.82
Technology Coordinator	\$ 69,445.69	1.00	\$ 69,445.69
School Secretary	\$ 44,179.79	1.00	\$ 44,179.79
Student Data System Specialist	\$ 47,721.96	1.00	\$ 47,721.96
Classroom Teachers	\$ 91,251.82	23.00	\$ 2,098,791.86
Special Education	\$ 91,251.82	2.00	\$ 182,503.64
Transition Manager	\$ 67,262.00	2.00	\$ 134,524.00
Internship Manager	\$ 67,262.00	1.00	\$ 67,262.00
Counselor/Social Worker	\$ 95,905.36	2.00	\$ 191,810.72
Nurse	\$ 67,527.00	1.00	\$ 67,527.00
	<b>TOTAL STAFF</b>	<b>38.00</b>	
<b>SUBTOTAL: PERSONNEL COSTS</b>			<b>\$ 3,351,460.28</b>

**II. Program Costs**

**Contracted Services**

Adjunct Faculty		\$ 75,000.00
Curriculum Contracts	ends in year 3	\$ -
Professional Development/Contracted Services		\$ 10,000.00
Communications and Marketing Contracts		\$ 5,000.00
<b>SUBTOTAL: Contracted Services</b>		<b>\$ 90,000.00</b>

**Technology, Equipment, and Supplies**

Operating Supplies	\$100/student	\$ 60,000.00
Textbooks, books, electronic texts		\$ -
Replacement costs for textbooks and software		\$ 10,000.00
ID Card Attendance System (ex. photo id cards)		\$ 3,000.00
Student laptops (for year 7 new students)	\$1150/Computer, includes damage protection, accessories, software	\$ 115,000.00
TI-Graphing Calculators (assumes TI-84 plus)	\$120/calculator	\$ 12,000.00
Teacher/Administrator laptops (for year 7 new teachers)	\$1,300/computer includes damage protection, accessories, software	\$ -



Docking Station for Administrators (for year 7 new teachers)	\$500/station, 0 new stations	\$ -	
Software		\$ -	
Classroom Technology ( LCD Projectors, SmartBoards, Document Camera, Speakers, Web Cams)	year 0 and 1 cost	\$ -	
Network Laserprinter (for year 7 new classrooms)	\$600/printer, 1 per new classroom	\$ -	
Copier (includes scanner, fax, color)	on going repairs	\$ -	
Annual Equipment: Lab 1 - 3	starts in year 2	\$ 5,000.00	
Annual Equipment: Concentration Labs	starts in year 3	\$ 5,000.00	
Annual Equipment: Shared lab equipment	Starts in year 4	\$ -	
Annual Library/Resource Center Operation	Starts in year 2	\$ 5,000.00	
Annual Technology Infrastructure Upgrades and Repairs	Starts in year 2	\$ 10,000.00	
Replacement costs and licensing fees for textbooks and software		\$ 20,000.00	
Additional technology needs	As needed during academic year	\$ 10,000.00	
<b>SUBTOTAL: Technology, Equipment, and Supplies</b>		<b>\$ 255,000.00</b>	
<b>Other Purchases</b>			
T-Shirts	\$10/shirt for 125 shirts	\$ 1,250.00	
Special Events		\$ 5,000.00	
Awards	\$1,000/yr for project, achievement, research, and faculty awards	\$ 1,000.00	
Logos and school spirit related materials		\$ 1,500.00	
Transportation		\$ -	
Other Memberships and Accreditation		\$ -	
Marketing Materials		\$ 3,000.00	
<b>SUBTOTAL: Other Purchases</b>		<b>\$ 11,750.00</b>	
<b>Programs and Professional Development</b>			
Up to five additional workdays	\$474/day, 2 days, teachers only	\$ 21,804.00	
Professional Development with outside vendors		\$ 5,000.00	
Extracurricular Activities/After School		\$ 10,000.00	
Third period program		\$ 15,000.00	
Travel		\$ 500.00	
<b>SUBTOTAL: Programs and Professional Development</b>		<b>\$ 52,304.00</b>	
<b>Early College</b>			
Textbooks, books, electronic texts		\$ 50,000.00	
Tuition		\$ 646,500.00	
Registration Fees	\$294/student, includes registration and degree fees	\$ 58,800.00	
<b>SUBTOTAL Early College</b>		<b>\$ 755,300.00</b>	

<b>SUBTOTAL: PROGRAM COSTS</b>		<b>\$ 1,164,354.00</b>		
<b>TOTAL COSTS</b>		<b>\$ 4,515,814.28</b>		
General Fund per Pupil Allocation		\$ 3,000,000.00		
Variance		\$ (1,515,814.28)		



Total Number of Project Team Staff per Year by Subject				
Position	Salary and Benefits	Year 00	Year 0	Year 1
Project Manager (Year 00-2)	\$ 80,400.00	1	1	0.5
Special Assistant (Year 00-0 only)	\$ 54,423.14	1	1	0
External Liaison (Year 00-0 only)	\$ 80,400.00	0.5	0.5	0

Total Number of Teaching Staff per Year by Subject									
Position	Salary and Benefits	Year 00	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Principal	\$ 140,551.74	0	1	1	1	1	1	1	1
Assistant Principal	\$ 124,638.24	0	0	1	1	1	1	1	1
Curriculum Coordinator	\$ 91,251.82	0.5	1	1	1	1	1	1	0
Director of Partnerships	\$ 91,251.82	0	1	1	1	1	1	1	1
Director of Research (Librarian)	\$ 91,251.82	0	0	1	1	1	1	1	1
Technology Coordinator	\$ 69,445.69	0	0.5	1	1	1	1	1	1
School Secretary	\$ 44,179.79	0	0	1	1	1	1	1	1
Student Data System Specialist	\$ 47,721.96	0	0	1	1	1	1	1	1

Total Number of Teaching Staff per Year by Subject									
Position	Salary and Benefits	Year 00	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Math		0	0	2	3	4	4	4	4
Science		0	0	2	3	4	4	4	4
English		0	0	2	3	4	4	4	4
Social Studies		0	0	0	2	3	3	3	3
Technology Teacher		0	0	1	1	1	1	1	1
Concentration Teachers		0	0	0	4	4	4	4	4
Language Teachers		0	0	1	1	2	2	2	2
Art Teacher		0	0	1	1	1	1	1	1
Music Teacher		0	0	1	1	1	1	1	1
Career Prep Teacher/ Counselor		0	0	1	1	2	2	2	2
P.E.		0	0	1	1	1	1	1	1
<b>TOTAL</b>	<b>\$ 91,251.82</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>21</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>

<b>Total Number of Support Staff by Year</b>									
<b>Position</b>	<b>Salary and benefits</b>	Year 00	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Learning Support staff	\$ 45,625.91	0	0	2	2	4	4	6	6
Special Education	\$ 91,251.82	0	0	2	2	2	2	2	2
Transition Manager	\$ 67,262.00	0	0	0	2	2	2	2	2
Internship Manager	\$ 67,262.00	0	0	0	1	1	1	1	1
Licensed Counselor/ Social Worker	\$ 95,905.36	0	0	1	1	1	2	2	2
Nurse	\$ 67,527.00	0	0	1	1	1	1	1	1
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>6</b>	<b>9</b>	<b>11</b>	<b>12</b>	<b>14</b>	<b>14</b>

**Total Number of Student per year by Subject**

<b>Grade</b>	<b>PPS allocation</b>	<b>CCAC Flat Rate Tuition 12 to 18 credits</b>	<b>Concentration Fee</b>	<b>CCAC fees</b>	<b>Annual Tuition</b>	<b>Total Fees</b>	<b>AD credits taken</b>	<b>Promise Scholarship Amount (max)</b>
9th	\$ 7,500.00						0.00	
10th	\$ 7,500.00						0.00	
11th	\$ 7,500.00						8.00	
12th	\$ 7,500.00						12.00	
13th	\$ -	\$ 1,616.25	\$ 150.00	\$ 144.00	\$ 3,232.50	\$ 294.00	24.00	\$ 7,500.00
14th	\$ -	\$ 1,616.25	\$ 150.00	\$ 144.00	\$ 3,232.50	\$ 294.00	24.00	\$ 7,500.00

**Year 00: July 2017 - June 2018**

* Assuming opening with grades 9, this is the start-up year	Number of Students	<b>0</b>
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**I. Personnel**

Positions	Average Salary (including benefits)	Positions Needed	Total Year 00 Cost
Project Manager (Year 00-2)	\$ 80,400.00	1.00	\$ 80,400.00
Special Assistant (Year 00-0 only)	\$ 54,423.14	1.00	\$ 54,423.14
External Liaison (Year 00-0 only)	\$ 80,400.00	0.50	\$ 40,200.00
Principal	\$ 140,551.74	0.00	\$ -
Assistant Principal	\$ 124,638.24	0.00	\$ -
Curriculum Coordinator	\$ 91,251.82	0.50	\$ 45,625.91
Director of Early College Partnerships	\$ 91,251.82	0.00	\$ -
Director of Research (Librarian)	\$ 91,251.82	0.00	\$ -
Technology Coordinator	\$ 69,445.69	0.00	\$ -
School Secretary	\$ 44,179.79	0.00	\$ -
Student Data System Specialist	\$ 47,721.96	0.00	\$ -
Classroom Teachers	\$ 91,251.82	0.00	\$ -
Special Education	\$ 91,251.82	0.00	\$ -
Transition Manager	\$ 67,262.00	0.00	\$ -
Internship Manager	\$ 67,262.00	0.00	\$ -
Counselor/Social Worker	\$ 95,905.36	0.00	\$ -
Nurse	\$ 67,527.00	0.00	\$ -
	<b>TOTAL STAFF</b>	<b>3.00</b>	
<b>SUBTOTAL: PERSONNEL COSTS</b>			<b>\$ 220,649.05</b>

**II. Program Costs**

**Contracted Services**

Curriculum contracts		\$ 20,000.00
Adjunct Faculty		\$ -
Graphic Design		\$ 10,000.00
Communications and Market Research		\$ 10,000.00
<b>SUBTOTAL: Contracted Services</b>		<b>\$ 40,000.00</b>

**Technology, Equipment, and Supplies**

Laptops	\$1200/laptop, 1 per full-time staff	\$ 3,600.00
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Operating Supplies - Printer Paper, Paper, Etc.		\$ 3,000.00
Software		\$ 1,000.00
<b>SUBTOTAL: Technology, Equipment, and Supplies</b>		<b>\$ 7,600.00</b>
<b>Other Purchases</b>		
Co-working space fee	\$250/month per full-time employee	\$ 6,000.00
Special Events and meeting expenses		\$ 5,000.00
<b>SUBTOTAL: Other Purchases</b>		<b>\$ 5,000.00</b>
<b>Program and Professional Development</b>		
Travel		\$ 2,500.00
<b>SUBTOTAL: Program and Professional Development</b>		<b>\$ 2,500.00</b>
<b>Early College</b>		
Tuition	Starts in year 3	\$ -
Textbooks, books, electronic texts	Starts in year 3	\$ -
Registration Fees	Starts in year 3	\$ -
<b>SUBTOTAL Early College</b>		<b>\$ -</b>
<b>SUBTOTAL: PROGRAM COSTS</b>		<b>\$ 55,100.00</b>
<b>TOTAL COSTS</b>		<b>\$ 275,749.05</b>
General Fund per Pupil Allocation		\$ -
Variance		\$ (275,749.05)



**Year 0: July 2018 - June 2019**

* Assuming opening with grades 9, this is the start-up year	Number of Students	<b>0</b>
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**I. Personnel**

Positions	Average Salary (including benefits)	Positions Needed	Total Year 0 Cost
Project Manager (Year 00-2)	\$ 80,400.00	1.00	\$ 80,400.00
Special Assistant (Year 00-0 only)	\$ 54,423.14	1.00	\$ 54,423.14
External Liaison (Year 00-0 only)	\$ 80,400.00	0.50	\$ 40,200.00
Principal	\$ 140,551.74	1.00	\$ 140,551.74
Assistant Principal	\$ 124,638.24	0.00	\$ -
Curriculum Coordinator	\$ 91,251.82	1.00	\$ 91,251.82
Director of Early College Partnerships	\$ 91,251.82	1.00	\$ 91,251.82
Director of Research (Librarian)	\$ 91,251.82	0.00	\$ -
Technology Coordinator	\$ 69,445.69	0.50	\$ 34,722.85
School Secretary	\$ 44,179.79	0.00	\$ -
Student Data System Specialist	\$ 47,721.96	0.00	\$ -
Classroom Teachers	\$ 91,251.82	0.00	\$ -
Special Education	\$ 91,251.82	0.00	\$ -
Transition Manager	\$ 67,262.00	0.00	\$ -
Internship Manager	\$ 67,262.00	0.00	\$ -
Counselor/Social Worker	\$ 95,905.36	0.00	\$ -
Nurse	\$ 67,527.00	0.00	\$ -
	<b>TOTAL STAFF</b>	<b>6.00</b>	
<b>SUBTOTAL: PERSONNEL COSTS</b>			<b>\$ 532,801.37</b>

**II. Program Costs**

**Contracted Services**

Curriculum contracts		\$ 20,000.00
Adjunct Faculty		\$ -
Technology Support Contracts		\$ 55,000.00
Staff work on design features		\$ 5,000.00
Communications and Marketing Plan Related Contracts		\$ 50,000.00
<b>SUBTOTAL: Contracted Services</b>		<b>\$ 130,000.00</b>

**Technology, Equipment, and Supplies**

Operating Supplies	\$100/student, 0 students	\$ 5,000.00
Textbooks, books, electronic texts		\$ 100,000.00
ID Card Attendance System	begins in year 1	\$ -
Student laptops (for year 1 new students)	\$1150/Computer, includes damage protection, accessories, software	\$ 115,000.00
TI-Graphing Calculators	\$120/calculator, starts in year 1	\$ -
Teacher/Administrator laptops (for year 1 new staff)	\$1,300/computer includes damage protection, accessories, software	\$ 26,650.00
Docking Station for Administrators (for year 1 new staff)	\$500/station, 0 new stations	\$ 10,250.00
Software		\$ 4,000.00
Classroom Technology	For year 1 classrooms	\$ 15,000.00
Network Laserprinter	Starts in year 1	\$ -
Copier		\$ 15,000.00
Startup Equipment: Lab 1	One time expense in year 0	\$ 50,000.00
Startup Equipment: Lab 2	One time expense in year 0	\$ 50,000.00
Startup Equipment: Lab 3	Starts in year 1	\$ -
Shared Lab Equipment and Science Supplies	One time expense in year 0	\$ 20,000.00
Startup Equipment and Supplies: Math Department, English, Social Studies, Phys. Ed.	One time expense in year 0	\$ 49,500.00
Startup Library/Resource Center	One time expense in year 0	\$ 47,500.00
Startup Equipment: Health	One time expense in year 1	\$ -
Startup Equipment: IT	One time expense in year 1	\$ -
Startup Equipment: Business	One time expense in year 1	\$ -
Startup Equipment: Manufacturing	One time expense in year 1	\$ -
Annual Equipment: Lab 1 - 3	Starts in year 2	
Annual Equipment: Shared lab equipment	Starts in year 4	\$ -
Annual Equipment: Concentration Labs	Starts in year 3	\$ -
Annual Library/Resource Center Operation	Starts in year 2	\$ -
Annual Technology Infrastructure Upgrades and Repairs	Starts in year 2	\$ -
Additional technology needs	Starts in year 1	\$ -
<b>SUBTOTAL: Technology, Equipment, and Supplies</b>		<b>\$ 507,900.00</b>
<b>Other Purchases</b>		
Special Events and meeting expenses		\$ 5,000.00
Transportation		\$ -
Memberships and Accreditation		\$ 1,000.00

Marketing Materials and Promotional Material Purchases		\$ 25,000.00
<b>SUBTOTAL: Other Purchases</b>		<b>\$ 31,000.00</b>
<b>Program and Professional Development</b>		
Hiring teachers early for Orientation	Starts in year 1	\$ -
Professional Development (Establishing School Culture)	Starts in year 1	\$ -
Third period program, support and enrichment activities	Starts in year 1	\$ -
Professional Development with Outside Vendors	Starts in year 1	\$ -
Professional Development Materials		\$ 30,000.00
Travel		\$ 1,500.00
<b>SUBTOTAL: Program and Professional Development</b>		<b>\$ 31,500.00</b>
<b>Early College</b>		
Tuition	Starts in year 3	\$ -
Textbooks, books, electronic texts	Starts in year 3	\$ -
Registration Fees	Starts in year 3	\$ -
<b>SUBTOTAL Early College</b>		<b>\$ -</b>
<b>SUBTOTAL: PROGRAM COSTS</b>		<b>\$ 700,400.00</b>
<b>TOTAL COSTS</b>		
		<b>\$ 1,233,201.37</b>
General Fund per Pupil Allocation		\$ -
Variance		\$ (1,233,201.37)

**Year 1: July 2019 - June 2020**

\* Assuming school opens with grade 9

Number of Students

**100**

**I. Personnel**

<b>Positions</b>	<b>Average Salary (including benefits)</b>	<b>Positions Needed</b>	<b>Total Year 1 Cost</b>
Project Manager (Year 00-2)	\$ 80,400.00	0.50	\$ 40,200.00
Special Assistant (Year 00-0 only)	\$ 54,423.14	0.00	\$ -
External Liaison (Year 00-0 only)	\$ 80,400.00	0.00	\$ -
Principal	\$ 140,551.74	1.00	\$ 140,551.74
Assistant Principal	\$ 124,638.24	1.00	\$ 124,638.24
Curriculum Coordinator	\$ 91,251.82	1.00	\$ 91,251.82
Director of Early College Partnerships	\$ 91,251.82	1.00	\$ 91,251.82
Director of Research (Librarian)	\$ 91,251.82	1.00	\$ 91,251.82
Technology Coordinator	\$ 69,445.69	1.00	\$ 69,445.69
School Secretary	\$ 44,179.79	1.00	\$ 44,179.79
Student Data System Specialist	\$ 47,721.96	1.00	\$ 47,721.96
<b>Classroom Teachers</b>	<b>\$ 91,251.82</b>	<b>12.00</b>	<b>\$ 1,095,021.84</b>
<b>Learning Support Staff</b>	<b>\$ 45,625.91</b>	<b>2.00</b>	<b>\$ 91,251.82</b>
Special Education	\$ 91,251.82	2.00	\$ 182,503.64
Transition Manager	\$ 67,262.00	0.00	\$ -
Internship Manager	\$ 67,262.00	0.00	\$ -
Counselor/Social Worker	\$ 95,905.36	1.00	\$ 95,905.36
Nurse	\$ 67,527.00	1.00	\$ 67,527.00
	<b>TOTAL STAFF</b>	<b>26.50</b>	
<b>SUBTOTAL: PERSONNEL COSTS</b>			<b>\$ 2,272,702.54</b>

**II. Program Costs**

**Contracted Services**

Curriculum contracts		\$ 20,000.00
Adjunct Faculty		\$ -
Professional Development/Contracted Services		\$ 15,000.00
Communications and Marketing Contracts		\$ 50,000.00
<b>SUBTOTAL: Contracted Services</b>		<b>\$ 85,000.00</b>

**Technology, Equipment, and Supplies**

General Supplies	one time expense in year 0	\$ 100,000.00
Operating Supplies	\$100/student	\$ 10,000.00
Textbooks, books, electronic texts		\$ 60,000.00
ID Card Attendance System		\$ 3,000.00
Student laptops (for year 2 new students)	\$1150/Computer, includes damage protection, accessories, software	\$ 115,000.00
TI-Graphing Calculators	\$120/calculator	\$ 12,000.00
Teacher/Administrator laptops (for new year 2 staff)	\$1,300/computer includes damage protection, accessories, software	\$ 14,950.00
Docking Station for Administrators (for new year 2 staff)	\$500/station, 0 new stations	\$ 5,750.00
Software		\$ 4,000.00
Classroom Technology	For year 2 new classrooms	\$ 15,000.00
Network Laserprinter (for new year 2 classrooms)	\$600/printer, 1 per new classroom	\$ 7,200.00
Copier		\$ 15,000.00
Poster Printer	one time expense in year 1	\$ 5,995.00
Startup Equipment: Lab 1	one time expense in year 0	\$ -
Startup Equipment: Lab 2	one time expense in year 0	\$ -
Startup Equipment: Lab 3	one time expense in year 1	\$ 50,000.00
Shared Lab Equipment and Science Supplies	one time expense in year 0	\$ -
Startup Equipment & Supplies: Math, English, Social Studies, P.E.	one time expense in year 0	\$ -
Startup Library/Resource Center	one time expense in year 0	\$ -
Startup Equipment: Health	One time cost in year 1	\$ 25,000.00
Startup Equipment: IT	One time cost in year 1	\$ 25,000.00
Startup Equipment: Business	One time cost in year 1	\$ 25,000.00
Startup Equipment: Manufacturing	One time cost in year 1	\$ 25,000.00
Annual Equipment: Lab 1 -3	Starts in year 2	\$ -
Annual Equipment: Concentration Labs	Starts in year 3	\$ -
Annual Equipment: Shared lab equipment	Starts in year 4	\$ -
Annual Library/Resource Center Operation	Starts in year 2	\$ -
Annual Technology Infrastructure Upgrades and Repairs	Starts in year 2	\$ -
Additional technology needs	As needed during academic year	\$ 10,000.00
<b>SUBTOTAL: Equipment and Supplies</b>		<b>\$ 527,895.00</b>
<b>Other Purchases</b>		
T-Shirts	\$10/shirt, 200 shirts	\$ 2,000.00

Special Events (includes supplies, refreshments)		\$ 9,000.00
Awards		\$ 1,000.00
Logos and school spirit related materials		\$ 10,000.00
Marketing Materials		\$ 15,000.00
Transportation		\$ -
Memberships and Accreditation		\$ 1,500.00
<b>SUBTOTAL: Other Purchases</b>		<b>\$ 38,500.00</b>
<b>Programs and Professional Development</b>		
Hiring teachers early for curriculum and professional development	New faculty @ \$200/day for 15 days	\$ 79,500.00
Up to five additional work days	Starts in year 2	\$ -
Professional development with outside vendors		\$ -
Extracurricular Activities/After School		\$ 10,000.00
Third period program, support and enrichment activities		\$ 15,000.00
Travel		\$ 500.00
<b>SUBTOTAL: Programs and Professional Development</b>		<b>\$ 105,000.00</b>
<b>Early College</b>		
Tuition	Starts in year 3	\$ -
Textbooks, books, electronic texts	Starts in year 3	\$ -
Registration Fees	Starts in year 3	\$ -
<b>SUBTOTAL Early College</b>		<b>\$ -</b>
<b>SUBTOTAL: PROGRAM COSTS</b>		<b>\$ 756,395.00</b>
<b>TOTAL COSTS</b>		
		<b>\$ 3,029,097.54</b>
General Fund per Pupil Allocation		\$ 750,000.00
Variance		\$ (2,279,097.54)

**Year 2: July 2020 - June 2021**

\* Assuming school is now grades 9-10

Number of Students

**200**

**I. Personnel**

<b>Positions</b>	<b>Average Salary (including benefits)</b>	<b>Positions Needed</b>	<b>Total Year 2 Cost</b>
Principal	\$ 140,551.74	1.00	\$ 140,551.74
Assistant Principal	\$ 124,638.24	1.00	\$ 124,638.24
Curriculum Coordinator	\$ 91,251.82	1.00	\$ 91,251.82
Director of Early College Partnerships	\$ 91,251.82	1.00	\$ 91,251.82
Director of Research (Librarian)	\$ 91,251.82	1.00	\$ 91,251.82
Technology Coordinator	\$ 69,445.69	1.00	\$ 69,445.69
School Secretary	\$ 44,179.79	1.00	\$ 44,179.79
Student Data System Specialist	\$ 47,721.96	1.00	\$ 47,721.96
<b>Classroom Teachers</b>	<b>\$ 91,251.82</b>	<b>21.00</b>	<b>\$ 1,916,288.22</b>
<b>Learning Support Staff</b>	<b>\$ 45,625.91</b>	<b>2.00</b>	<b>\$ 91,251.82</b>
Special Education	\$ 91,251.82	2.00	\$ 182,503.64
Transition Manager	\$ 67,262.00	2.00	\$ 134,524.00
Internship Manager	\$ 67,262.00	1.00	\$ 67,262.00
Counselor/Social Worker	\$ 95,905.36	1.00	\$ 95,905.36
Nurse	\$ 67,527.00	1.00	\$ 67,527.00
	<b>TOTAL STAFF</b>	<b>38.00</b>	
<b>SUBTOTAL: PERSONNEL COSTS</b>			<b>\$ 3,255,554.92</b>

**II. Program Costs**

**Contracted Services**

Curriculum contracts		\$ 20,000.00
Adjunct Faculty		\$ -
Professional Development/Contracted Services		\$ 15,000.00
Communications and Marketing Contracts		\$ 50,000.00
<b>SUBTOTAL: Contracted Services</b>		<b>\$ 85,000.00</b>

**Technology, Equipment, and Supplies**

Operating Supplies	\$100/student	\$ 20,000.00
Textbooks, books, electronic texts		\$ 25,000.00

Replacement costs for textbooks and software		\$ 10,000.00
ID Card Attendance System		\$ 3,000.00
Student laptops (for year 3 new students)	\$1150/Computer, includes damage protection, accessories, software	\$ 115,000.00
TI-Graphing Calculators	\$120/calculator	\$ 12,000.00
Teacher/Administrator laptops (for year 3 new teachers)	\$1,300/computer includes damage protection, accessories, software	\$ 10,400.00
Docking Station for Administrators (for year 3 new teachers)	500/station, 0 new stations	\$ 4,000.00
Software		\$ 4,000.00
Classroom Technology	year 0 and 1 cost	\$ -
Network Laserprinter (for year 3 new classrooms)	600/printer, 1 per new classroom	\$ 5,400.00
Copier		\$ 15,000.00
Annual Equipment: Lab 1 - 3	starts in year 2	\$ 7,500.00
Annual Equipment: Concentration Labs	starts in year 3	\$ -
Annual Equipment: Shared lab equipment	Starts in year 4	\$ -
Annual Library/Resource Center Operation	Starts in year 2	\$ 5,000.00
Annual Technology Infrastructure Upgrades and Repairs	Starts in year 2	\$ 10,000.00
Additional technology needs	As needed during academic year	\$ 10,000.00
<b>SUBTOTAL: Technology, Equipment, and Supplies</b>		<b>\$ 256,300.00</b>
<b>Other Purchases</b>		
T-Shirts	\$10/shirt for 125 shirts	\$ 1,250.00
Special Events		\$ 9,000.00
Awards		\$ 1,000.00
Logos and school spirit related materials		\$ 5,000.00
Transportation		\$ -
Marketing Materials		\$ 10,000.00
<b>SUBTOTAL: Other Purchases</b>		<b>\$ 26,250.00</b>
<b>Programs and Professional Development</b>		
Hiring teachers early for curriculum and professional development	New faculty @ \$200/day for 15 days	\$ 34,500.00
Up to five additional work days	\$474/day, 3 days, teachers only	\$ 29,862.00
Professional development with outside vendors		\$ 5,000.00
Extracurricular Activities/After School		\$ 10,000.00
Third period program, support and enrichment activities		\$ 15,000.00



Travel		\$ 500.00
<b>SUBTOTAL: Programs and Professional Development</b>		<b>\$ 94,862.00</b>
<b>Early College</b>		
Tuition	Starts in year 3	\$ -
Textbooks, books, electronic texts	Starts in year 3	\$ -
Registration Fees	Starts in year 3	\$ -
<b>SUBTOTAL Early College</b>		<b>\$ -</b>
<b>SUBTOTAL: PROGRAM COSTS</b>		<b>\$ 462,412.00</b>
<b>TOTAL COSTS</b>		<b>\$ 3,717,966.92</b>
General Fund per Pupil Allocation		\$ 1,500,000.00
Variance		\$ (2,217,966.92)

**Year 3: July 2021 - June 2022**

\* Assuming school is now 9-11

Number of Student

**300**

**I. Personnel**

<b>Positions</b>	<b>Average Salary (including benefits)</b>	<b>Positions Needed</b>	<b>Total Year 3 Cost</b>
Principal	\$ 140,551.74	1.00	\$ 140,551.74
Assistant Principal	\$ 124,638.24	1.00	\$ 124,638.24
Curriculum Coordinator	\$ 91,251.82	1.00	\$ 91,251.82
Director of Early College Partnerships	\$ 91,251.82	1.00	\$ 91,251.82
Director of Research (Librarian)	\$ 91,251.82	1.00	\$ 91,251.82
Technology Coordinator	\$ 69,445.69	1.00	\$ 69,445.69
School Secretary	\$ 44,179.79	1.00	\$ 44,179.79
Student Data System Specialist	\$ 47,721.96	1.00	\$ 47,721.96
<b>Classroom Teachers</b>	<b>\$ 91,251.82</b>	<b>27.00</b>	<b>\$ 2,463,799.14</b>
<b>Learning Support Staff</b>	<b>\$ 45,625.91</b>	<b>4.00</b>	<b>\$ 182,503.64</b>
Special Education	\$ 91,251.82	2.00	\$ 182,503.64
Transition Manager	\$ 67,262.00	2.00	\$ 134,524.00
Internship Manager	\$ 67,262.00	1.00	\$ 67,262.00
Counselor/Social Worker	\$ 95,905.36	1.00	\$ 95,905.36
Nurse	\$ 67,527.00	1.00	\$ 67,527.00
	<b>TOTAL STAFF</b>	<b>46.00</b>	
<b>SUBTOTAL: PERSONNEL COSTS</b>			<b>\$ 3,894,317.66</b>

**II. Program Costs**

**Contracted Services**

Curriculum Contracts	on-going course development and design	\$ 10,000.00
Adjunct Faculty		\$ -
Professional Development/Contracted Services		\$ 15,000.00
Communications and Marketing Contracts		\$ 10,000.00
<b>SUBTOTAL: Contracted Services</b>		<b>\$ 35,000.00</b>

**Techology, Equipment, and Supplies**

Operating Supplies	\$100/student	\$ 30,000.00
Textbooks, books, electronic texts		\$ 25,000.00
Replacement costs for textbooks and software		\$ 10,000.00

ID Card Attendance System (ex. photo id cards)		\$ 3,000.00
Student laptops (for year 4 new students)	\$1150/Computer, includes damage protection, accessories, software	\$ 115,000.00
TI-Graphing Calculators	\$120/calculator	\$ 12,000.00
Teacher/Administrator laptops (for year 4 new teachers)	\$1,300/computer includes damage protection, accessories, software	\$ -
Docking Station for Administrators (for year 4 new teachers)	500/station, 0 new stations	\$ -
Software		\$ 4,000.00
Classroom Technology	year 0 and 1 cost	\$ -
Network Laserprinter (for year 4 new classrooms)	600/printer, 1 per new classroom	\$ -
Copier		\$ -
Annual Equipment: Lab 1 - 3	starts in year 2	\$ 7,500.00
Annual Equipment: Concentration Labs	starts in year 3	\$ 7,500.00
Annual Equipment: Shared lab equipment	Starts in year 4	\$ -
Annual Library/Resource Center Operation	Starts in year 2	\$ 5,000.00
Annual Technology Infrastructure Upgrades and Repairs	Starts in year 2	\$ 10,000.00
Additional technology needs	As needed during academic year	\$ 10,000.00
<b>SUBTOTAL: Equipment and Supplies</b>		<b>\$ 239,000.00</b>
<b>Other Purchases</b>		
T-Shirts	\$10/shirt for 125 shirts	\$ 1,250.00
Special Events	50,000 for year 1 and 20,000 for 2-5	\$ 9,000.00
Awards	1,000/yr for project, achievement, research, and faculty awards	\$ 1,000.00
Logos and school spirit related materials		\$ 5,000.00
Transportation		\$ -
Marketing Materials		\$ 10,000.00
<b>SUBTOTAL: Other Purchases</b>		<b>\$ 26,250.00</b>
<b>Programs and Professional Development</b>		
Hiring teachers early for curriculum and professional development	New faculty @ \$200/day for 15 days	\$ 24,000.00
Up to five additional work days	\$474/day, 3 days, teachers only	\$ 38,394.00
Professional development with outside vendors		\$ 5,000.00
Extracurricular Activities/After School		\$ 10,000.00
Third period program, support and activity development		\$ 15,000.00

Travel		\$ 500.00
<b>SUBTOTAL: Programs and Professional Development</b>		<b>\$ 92,894.00</b>
<b>Early College</b>		
Tuition		\$ -
Textbooks, books, electronic texts		\$ -
Registration Fees		\$ -
<b>SUBTOTAL Early College</b>		<b>\$ -</b>
<b>SUBTOTAL: PROGRAM COSTS</b>		<b>\$ 393,144.00</b>
<b>TOTAL COSTS</b>		<b>\$ 4,287,461.66</b>
General Fund per Pupil Allocation		\$ 2,250,000.00
Variance		\$ (2,037,461.66)

**Year 4: July 2022 - June 2023**

* Assuming school is now 9-12		Number of Students	<b>400</b>
<b>I. Personnel</b>			
<b>Positions</b>	<b>Average Salary (including benefits)</b>	<b>Positions Needed</b>	<b>Total Year 4 Cost</b>
Principal	\$ 140,551.74	1.00	\$ 140,551.74
Assistant Principal	\$ 124,638.24	1.00	\$ 124,638.24
Curriculum Coordinator	\$ 91,251.82	1.00	\$ 91,251.82
Director of Early College Partnerships	\$ 91,251.82	1.00	\$ 91,251.82
Director of Research (Librarian)	\$ 91,251.82	1.00	\$ 91,251.82
Technology Coordinator	\$ 69,445.69	1.00	\$ 69,445.69
School Secretary	\$ 44,179.79	1.00	\$ 44,179.79
Student Data System Specialist	\$ 47,721.96	1.00	\$ 47,721.96
Classroom Teachers	\$ 91,251.82	27.00	\$ 2,463,799.14
Learning Support Staff	\$ 45,625.91	4.00	\$ 182,503.64
Special Education	\$ 91,251.82	2.00	\$ 182,503.64
Transition Manager	\$ 67,262.00	2.00	\$ 134,524.00
Internship Manager	\$ 67,262.00	1.00	\$ 67,262.00
Counselor/Social Worker	\$ 95,905.36	2.00	\$ 191,810.72
Nurse	\$ 67,527.00	1.00	\$ 67,527.00
	<b>TOTAL STAFF</b>	<b>47.00</b>	
<b>SUBTOTAL: PERSONNEL COSTS</b>			<b>\$ 3,990,223.02</b>
<b>II. Program Costs</b>			
<b>Contracted Services</b>			
Schoolwide program evaluation	conducted in year 4-5		\$ 50,000.00
Adjunct Faculty			\$ -
Curriculum Contracts	ends in year 3		
Professional Development/Contracted Services			\$ 15,000.00
Communications and Marketing Contracts			\$ 10,000.00
<b>SUBTOTAL: Contracted Services</b>			<b>\$ 75,000.00</b>
<b>Technology, Equipment, and Supplies</b>			
Operating Supplies	\$100/student		\$ 40,000.00
Textbooks, books, electronic texts			\$ 25,000.00
Replacement costs for textbooks and software			\$ 10,000.00
ID Card Attendance System (ex. photo id cards)			\$ 3,000.00

Student laptops (for year 5 new students)	\$1150/Computer, includes damage protection, accessories, software	\$ 115,000.00
TI-Graphing Calculators	\$120/calculator	\$ 12,000.00
Teacher/Administrator laptops (for year 5 new teachers)	\$1,300/computer includes damage protection, accessories, software	\$ -
Docking Station for Administrators (for year 5 new teachers)	500/station, 0 new stations	\$ -
Software		\$ 4,000.00
Classroom Technology	year 0 and 1 cost	\$ -
Network Laserprinter	\$600/printer, 1 per new classroom	\$ -
Copier		\$ -
Annual Equipment: Lab 1 - 3	starts in year 2	\$ 7,500.00
Annual Equipment: Concentration Labs	starts in year 3	\$ 7,500.00
Annual Equipment: Shared lab equipment	Starts in year 4	\$ -
Annual Library/Resource Center Operation	Starts in year 2	\$ 5,000.00
Annual Technology Infrastructure Upgrades and Repairs	Starts in year 2	\$ 10,000.00
Additional technology needs	As needed during academic year	\$ 10,000.00
<b>SUBTOTAL: Equipment and Supplies</b>		<b>\$ 249,000.00</b>
<b>Other Purchases</b>		
T-Shirts	\$10/shirt for 125 shirts	\$ 1,250.00
Special Events		\$ 9,000.00
Awards		\$ 1,000.00
Logos and school spirit related materials		\$ 5,000.00
Transportation		\$ 20,000.00
Other Memberships and Accreditation		\$ -
Marketing Materials		\$ 5,000.00
<b>SUBTOTAL: Other Purchases</b>		<b>\$ 41,250.00</b>
<b>Programs and Professional Development</b>		
Hiring teachers early for curriculum and professional development	New faculty @ \$200/day for 15 days	\$ 3,000.00
Up to five additional workdays	\$474/day, 4 days (teachers only)	\$ 51,192.00
Professional Development with outside vendors		\$ 5,000.00
Extracurricular Activities/After School		\$ 10,000.00
Third period program, support and activity development		\$ 15,000.00
Travel		\$ 500.00
<b>SUBTOTAL: Programs and Professional Development</b>		<b>\$ 81,692.00</b>
<b>Early College</b>		

Tuition		\$ -
Textbooks, books, electronic texts		\$ -
Concentration Fees		
Registration Fees		\$ -
SUBTOTAL Early College		\$ -
SUBTOTAL: PROGRAM COSTS		\$ 446,942.00
TOTAL COSTS		\$ 4,437,165.02
General Fund per Pupil Allocation		\$ 3,000,000.00
Variance		\$ (1,437,165.02)

**Year 5: July 2023 - June 2024**

\* Assuming school is now 9-13

Number of Students

**500**

**I. Personnel**

Positions	Average Salary (including benefits)	Positions Needed	Total Year 5 Cost
Principal	\$ 140,551.74	1.00	\$ 140,551.74
Assistant Principal	\$ 124,638.24	1.00	\$ 124,638.24
Curriculum Coordinator	\$ 91,251.82	1.00	\$ 91,251.82
Director of Early College Partnerships	\$ 91,251.82	1.00	\$ 91,251.82
Director of Research (Librarian)	\$ 91,251.82	1.00	\$ 91,251.82
Technology Coordinator	\$ 69,445.69	1.00	\$ 69,445.69
School Secretary	\$ 44,179.79	1.00	\$ 44,179.79
Student Data System Specialist	\$ 47,721.96	1.00	\$ 47,721.96
Classroom Teachers	\$ 91,251.82	27.00	\$ 2,463,799.14
Learning Support Staff	\$ 45,625.91	6.00	\$ 273,755.46
Special Education	\$ 91,251.82	2.00	\$ 182,503.64
Transition Manager	\$ 67,262.00	2.00	\$ 134,524.00
Internship Manager	\$ 67,262.00	1.00	\$ 67,262.00
Counselor/Social Worker	\$ 95,905.36	2.00	\$ 191,810.72
Nurse	\$ 67,527.00	1.00	\$ 67,527.00
	<b>TOTAL STAFF</b>	<b>49.00</b>	
SUBTOTAL: PERSONNEL COSTS			\$ 4,081,474.84

**II. Program Costs**

**Contracted Services**

Schoolwide program evaluation	conducted in year 4-5	\$ 50,000.00
Adjunct Faculty		\$ 75,000.00
Curriculum contracts	ends in year 3	\$ -
Professional Development/Contracted Services		\$ 15,000.00
Communications and Marketing Contracts		\$ 5,000.00
SUBTOTAL: Contracted Services		\$ 145,000.00

**Technology, Equipment, and Supplies**

Operating Supplies	\$100/student	\$ 50,000.00
Textbooks, books, electronic texts		\$ -
Replacement costs for textbooks and software		\$ 10,000.00
ID Card Attendance System		\$ 3,000.00
Student laptops (for year 6 new students)	\$1150/Computer, includes damage protection, accessories, software	\$ 115,000.00
TI-Graphing Calculators	\$120/calculator	\$ 12,000.00
Teacher/Administrator laptops (for year 6 new teachers)	\$1,300/computer includes damage protection, accessories, software	\$ -



Docking Station for Administrators (for year 6 new teachers)	\$500/station, 0 new stations	\$ -			
Software		\$ -			
Classroom Technology	year 0 and 1 cost	\$ -			
Network Laserprinter (for year 6 new classrooms)	600/printer, 1 per new classroom	\$ -			
Copier		\$ -			
Annual Equipment: Lab 1 - 3	starts in year 2	\$ 7,500.00			
Annual Equipment: Concentration Labs	starts in year 3	\$ 7,500.00			
Annual Equipment: Shared lab equipment	Starts in year 4	\$ -			
Annual Library/Resource Center Operation	Starts in year 2	\$ 5,000.00			
Annual Technology Infrastructure Upgrades and Repairs	Starts in year 2	\$ 10,000.00			
Replacement costs and licensing fees for textbooks and software		\$ 20,000.00			
Additional technology needs	As needed during academic year	\$ 10,000.00			
<b>SUBTOTAL: Technology, Equipment, and Supplies</b>		<b>\$ 250,000.00</b>			
<b>Other Purchases</b>					
T-Shirts	\$10/shirt for 125 shirts	\$ 1,250.00			
Special Events		\$ 7,500.00			
Awards	1,000/yr for awards	\$ 1,000.00			
Logos and school spirit related materials		\$ 1,500.00			
Transportation		\$ 25,000.00			
Other Memberships and Accreditation		\$ -			
Marketing Materials		\$ 3,000.00			
<b>SUBTOTAL: Other Purchases</b>		<b>\$ 39,250.00</b>			
<b>Programs and Professional Development</b>					
Up to five additional workdays	\$474/day, 2 days, teachers only	\$ 25,596.00			
Professional Development with outside vendors		\$ 5,000.00			
Extracurricular Activities/After School		\$ 10,000.00			
Third period program		\$ 15,000.00			
Travel		\$ 500.00			
<b>SUBTOTAL: Programs and Professional Development</b>		<b>\$ 56,096.00</b>			
<b>Early College</b>					
Textbooks, books, electronic texts		\$ 50,000.00			
Tuition		\$ 323,250.00			
Registration Fees	\$294/student, includes registration and degree fees	\$ 29,400.00			
<b>SUBTOTAL Early College</b>		<b>\$ 402,650.00</b>			
<b>SUBTOTAL: PROGRAM COSTS</b>		<b>\$ 892,996.00</b>			
<b>TOTAL COSTS</b>		<b>\$ 4,974,470.84</b>			
General Fund per Pupil Allocation		\$ 3,000,000.00			

Variance			\$ (1,974,470.84)			
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**Year 6: July 2024 - June 2025**

\* Assuming school is now 9-14

Number of Student

**600**

**I. Personnel**

<b>Positions</b>	<b>Average Salary (including benefits)</b>	<b>Positions Needed</b>	<b>Total Year 6 Cost</b>
Principal	\$ 140,551.74	1.00	\$ 140,551.74
Assistant Principal	\$ 124,638.24	1.00	\$ 124,638.24
Curriculum Coordinator	\$ 91,251.82	0.00	\$ -
Director of Early College Partnerships	\$ 91,251.82	1.00	\$ 91,251.82
Director of Research (Librarian)	\$ 91,251.82	1.00	\$ 91,251.82
Technology Coordinator	\$ 69,445.69	1.00	\$ 69,445.69
School Secretary	\$ 44,179.79	1.00	\$ 44,179.79
Student Data System Specialist	\$ 47,721.96	1.00	\$ 47,721.96
<b>Classroom Teachers</b>	<b>\$ 91,251.82</b>	<b>27.00</b>	<b>\$ 2,463,799.14</b>
<b>Learning Support Staff</b>	<b>\$ 45,625.91</b>	<b>6.00</b>	<b>\$ 273,755.46</b>
Special Education	\$ 91,251.82	2.00	\$ 182,503.64
Transition Manager	\$ 67,262.00	2.00	\$ 134,524.00
Internship Manager	\$ 67,262.00	1.00	\$ 67,262.00
Counselor/Social Worker	\$ 95,905.36	2.00	\$ 191,810.72
Nurse	\$ 67,527.00	1.00	\$ 67,527.00
	<b>TOTAL STAFF</b>	<b>48.00</b>	
<b>SUBTOTAL: PERSONNEL COSTS</b>			<b>\$ 3,990,223.02</b>

**II. Program Costs**

**Contracted Services**

Curriculum Contracts	ends in year 3	\$ -
Adjunct Faculty		\$ 75,000.00
Professional Development/Contracted Services		\$ 10,000.00
Communications and Marketing Contracts		\$ 5,000.00
<b>SUBTOTAL: Contracted Services</b>		<b>\$ 90,000.00</b>

**Technology, Equipment, and Supplies**

Operating Supplies	\$100/student	\$ 60,000.00
Textbooks, books, electronic texts		\$ -
Replacement costs for textbooks and software		\$ 10,000.00
ID Card Attendance System (ex. photo id cards)		\$ 3,000.00
Student laptops (for year 7 new students)	\$1150/Computer, includes damage protection, accessories, software	\$ 115,000.00
TI-Graphing Calculators (assumes TI-84 plus)	\$120/calculator	\$ 12,000.00

Teacher/Administrator laptops (for year 7 new teachers)	\$1,300/computer includes damage protection, accessories, software	\$ -		
Docking Station for Administrators (for year 7 new teachers)	\$500/station, 0 new stations	\$ -		
Software		\$ -		
Classroom Technology ( LCD Projectors, SmartBoards, Document Camera, Speakers, Web Cams)	year 0 and 1 cost	\$ -		
Network Laserprinter (for year 7 new classrooms)	\$600/printer, 1 per new classroom	\$ -		
Copier (includes scanner, fax, color)	on going repairs	\$ -		
Annual Equipment: Lab 1 - 3	starts in year 2	\$ 5,000.00		
Annual Equipment: Concentration Labs	starts in year 3	\$ 5,000.00		
Annual Equipment: Shared lab equipment	Starts in year 4	\$ -		
Annual Library/Resource Center Operation	Starts in year 2	\$ 5,000.00		
Annual Technology Infrastructure Upgrades and Repairs	Starts in year 2	\$ 10,000.00		
Replacement costs and licensing fees for textbooks and software		\$ 20,000.00		
Additional technology needs	As needed during academic year	\$ 10,000.00		
<b>SUBTOTAL: Technology, Equipment, and Supplies</b>		<b>\$ 255,000.00</b>		
<b>Other Purchases</b>				
T-Shirts	\$10/shirt for 125 shirts	\$ 1,250.00		
Special Events		\$ 5,000.00		
Awards	\$1,000/yr for project, achievement, research, and faculty awards	\$ 1,000.00		
Logos and school spirit related materials		\$ 1,500.00		
Transportation	outside contractor costs	\$ 25,000.00		
Other Memberships and Accreditation		\$ -		
Marketing Materials		\$ 3,000.00		
<b>SUBTOTAL: Other Purchases</b>		<b>\$ 36,750.00</b>		
<b>Programs and Professional Development</b>				
Up to five additional workdays	\$474/day, 2 days, teachers only	\$ 25,596.00		
Professional Development with outside vendors		\$ 5,000.00		
Extracurricular Activities/After School		\$ 10,000.00		
Third period program		\$ 15,000.00		
Travel		\$ 500.00		
<b>SUBTOTAL: Programs and Professional Development</b>		<b>\$ 56,096.00</b>		
<b>Early College</b>				
Textbooks, books, electronic texts		\$ 50,000.00		
Tuition		\$ 646,500.00		

Registration Fees	\$294/student, includes registration and degree fees	\$ 58,800.00		
SUBTOTAL Early College		\$ 755,300.00		
<b>SUBTOTAL: PROGRAM COSTS</b>		<b>\$ 1,193,146.00</b>		
<b>TOTAL COSTS</b>		<b>\$ 5,183,369.02</b>		
General Fund per Pupil Allocation		\$ 3,000,000.00		
Variance		\$ (2,183,369.02)		

**Pittsburgh Associate's Academy Budget (DRAFT - Low Version Scenario)**

Date: 12/14/2016

\*\* This budget does not include facilities renovation and operation costs.

Years	Personnel	Program: Contracted Services	Program: Technology, Equipment, and Supplies	Program: Other Purchases	Program: Program and Professional Development	Program: Early College	Total Cost	Covered by General Fund per Pupil Allocation	Covered by Promise Scholarship	Variance + (-)
Year 00: July 2017 - June 2018	\$ 175,023	\$ 40,000	\$ 7,000	\$ 5,000	\$ 2,500	\$ -	\$ 229,523	\$ -	\$ -	\$ (229,523)
Year 0: July 2018 - June 2019	\$ 382,177	\$ 130,000	\$ 500,700	\$ 31,000	\$ 31,500	\$ -	\$ 1,075,377	\$ -	\$ -	\$ (1,075,377)
Year 1: July 2019 - June 2020	\$ 1,867,495	\$ 85,000	\$ 524,295	\$ 38,500	\$ 88,500	\$ -	\$ 2,603,790	\$ 750,000	\$ -	\$ (1,853,790)
Year 2: July 2020 - June 2021	\$ 2,753,670	\$ 85,000	\$ 243,700	\$ 26,250	\$ 85,463	\$ -	\$ 3,194,083	\$ 1,500,000	\$ -	\$ (1,694,083)
Year 3: July 2021 - June 2022	\$ 2,890,548	\$ 375,000	\$ 239,000	\$ 26,250	\$ 60,596	\$ -	\$ 3,591,394	\$ 2,250,000	\$ -	\$ (1,341,394)
Year 4: July 2022 - June 2023	\$ 2,986,453	\$ 425,000	\$ 249,000	\$ 21,250	\$ 64,628	\$ -	\$ 3,746,331	\$ 3,000,000	\$ -	\$ (746,331)
Year 5: July 2023 - June 2024	\$ 2,895,201	\$ 420,000	\$ 250,000	\$ 14,250	\$ 47,564	\$ 402,650	\$ 4,029,665	\$ 3,000,000	\$ 352,650	\$ (677,015)
Year 6: July 2024 - June 2025	\$ 2,895,201	\$ 365,000	\$ 255,000	\$ 11,750	\$ 47,564	\$ 755,300	\$ 4,329,815	\$ 3,000,000	\$ 705,300	\$ (624,515)
<b>TOTAL</b>	<b>\$ 16,845,768</b>	<b>\$ 1,925,000</b>	<b>\$ 2,268,695</b>	<b>\$ 174,250</b>	<b>\$ 428,315</b>	<b>\$ 1,157,950</b>	<b>\$ 22,799,978</b>	<b>\$ 13,500,000</b>	<b>\$ 1,057,950</b>	<b>\$ (8,242,028)</b>

	Total # of Students	Total # of Students 9-12	Total # of Students 13-14	PPS Per Pupil Allocation					
year 00	0	0	0	\$7,500.00		<b>Initial Start-up costs</b>	\$ 741,700		
year 0	0	0	0	\$7,500.00		<b>One Time Investments</b>	\$ 1,024,995		
year 1	100	100	0	\$7,500.00		<b>Early Operating Costs</b>	\$ 5,173,803		
year 2	200	200	0	\$7,500.00					
year 3	300	300	0	\$7,500.00					
year 4	400	400	0	\$7,500.00					
year 5	500	400	100	\$7,500.00					
year 6	600	400	200	\$7,500.00					

<b>Total Number of Project Team Staff per Year by Subject</b>				
<b>Position</b>	<b>Salary and Benefits</b>	Year 00	Year 0	Year 1
Project Manager (Year 00-2)	\$ 80,400.00	1	1	0
Special Assistant (Year 00-0 only)	\$ 54,423.14	1	1	0
External Liaison (Year 00-0 only)	\$ 80,400.00	0.5	0.5	0

<b>Total Number of Teaching Staff per Year by Subject</b>									
<b>Position</b>	<b>Salary and Benefits</b>	Year 00	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Principal	\$ 140,551.74	0	0.5	1	1	1	1	1	1
Assistant Principal	\$ 124,638.24	0	0	1	1	1	1	1	1
Curriculum Coordinator	\$ 91,251.82	0	1	1	1	1	1	0	0
Director of Partnerships	\$ 91,251.82	0	0.5	1	1	1	1	1	1
Director of Research (Librarian)	\$ 91,251.82	0	0	1	1	1	1	1	1
Technology Coordinator	\$ 69,445.69	0	0	1	1	1	1	1	1
School Secretary	\$ 44,179.79	0	0	1	1	1	1	1	1
Student Data System Specialist	\$ 47,721.96	0	0	1	1	1	1	1	1

<b>Total Number of Teaching Staff per Year by Subject</b>									
<b>Position</b>	<b>Salary and Benefits</b>	Year 00	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Math		0	0	2	2.5	2.5	2.5	2.5	2.5
Science		0	0	2	2.5	2.5	2.5	2.5	2.5
English		0	0	2	2.5	2.5	2.5	2.5	2.5
Social Studies		0	0	0	2	2.5	2.5	2.5	2.5
Technology Teacher		0	0	1	1	1	1	1	1
Concentration Teachers		0	0	0	4	4	4	4	4
Career Prep Teacher/ Counselor		0	0	1	1	2	2	2	2
P.E.		0	0	1	1	1	1	1	1
<b>TOTAL</b>	<b>\$ 91,251.82</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>16.5</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>

<b>Total Number of Support Staff by Year</b>									
<b>Position</b>	<b>Salary and benefits</b>	Year 00	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6

Special Education	\$ 91,251.82	0	0	2	2	2	2	2	2
Transition Manager	\$ 67,262.00	0	0	0	2	2	2	2	2
Internship Manager	\$ 67,262.00	0	0	0	1	1	1	1	1
Licensed Counselor/ Social Worker	\$ 95,905.36	0	0	1	1	1	2	2	2
Nurse	\$ 67,527.00	0	0	1	1	1	1	1	1
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>4</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>



**Total Number of Student per year by Subject**

<b>Grade</b>	<b>PPS allocation</b>	<b>CCAC Flat Rate Tuition 12 to 18 credits</b>	<b>Concentration Fee</b>	<b>CCAC fees</b>	<b>Annual Tuition</b>	<b>Total Fees</b>	<b>AD credits taken</b>	<b>Promise Scholarship Amount (max)</b>
9th	\$ 7,500.00						0.00	
10th	\$ 7,500.00						0.00	
11th	\$ 7,500.00						8.00	
12th	\$ 7,500.00						12.00	
13th	\$ -	\$ 1,616.25	\$ 150.00	\$ 144.00	\$ 3,232.50	\$ 294.00	24.00	\$ 7,500.00
14th	\$ -	\$ 1,616.25	\$ 150.00	\$ 144.00	\$ 3,232.50	\$ 294.00	24.00	\$ 7,500.00

**Year 00: July 2017 - June 2018**

* Assuming opening with grades 9, this is the start-up year	Number of Students	<b>0</b>
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**I. Personnel**

Positions	Average Salary (including benefits)	Positions Needed	Total Year 00 Cost
Project Manager (Year 00-2)	\$ 80,400.00	1.00	\$ 80,400.00
Special Assistant (Year 00-0 only)	\$ 54,423.14	1.00	\$ 54,423.14
External Liaison (Year 00-0 only)	\$ 80,400.00	0.50	\$ 40,200.00
Principal	\$ 140,551.74	0.00	\$ -
Assistant Principal	\$ 124,638.24	0.00	\$ -
Curriculum Coordinator	\$ 91,251.82	0.00	\$ -
Director of Early College Partnerships	\$ 91,251.82	0.00	\$ -
Director of Research (Librarian)	\$ 91,251.82	0.00	\$ -
Technology Coordinator	\$ 69,445.69	0.00	\$ -
School Secretary	\$ 44,179.79	0.00	\$ -
Student Data System Specialist	\$ 47,721.96	0.00	\$ -
Classroom Teachers	\$ 91,251.82	0.00	\$ -
Special Education	\$ 91,251.82	0.00	\$ -
Transition Manager	\$ 67,262.00	0.00	\$ -
Internship Manager	\$ 67,262.00	0.00	\$ -
Counselor/Social Worker	\$ 95,905.36	0.00	\$ -
Nurse	\$ 67,527.00	0.00	\$ -
	<b>TOTAL STAFF</b>	<b>2.50</b>	
<b>SUBTOTAL: PERSONNEL COSTS</b>			<b>\$ 175,023.14</b>

**II. Program Costs**

**Contracted Services**

Curriculum contracts		\$ 20,000.00
Adjunct Faculty		
Graphic Design		\$ 10,000.00
Communications and Market Research		\$ 10,000.00
<b>SUBTOTAL: Contracted Services</b>		<b>\$ 40,000.00</b>

**Technology, Equipment, and Supplies**

Laptops	\$1200/laptop, 1 per full-time staff	\$ 3,000.00
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Operating Supplies - Printer Paper, Paper, Etc.		\$ 3,000.00
Software		\$ 1,000.00
<b>SUBTOTAL: Technology, Equipment, and Supplies</b>		<b>\$ 7,000.00</b>
<b>Other Purchases</b>		
Co-working space fee	\$250/month per full-time employee	\$ 6,000.00
Special Events and meeting expenses		\$ 5,000.00
<b>SUBTOTAL: Other Purchases</b>		<b>\$ 5,000.00</b>
<b>Program and Professional Development</b>		
Travel		\$ 2,500.00
<b>SUBTOTAL: Program and Professional Development</b>		<b>\$ 2,500.00</b>
<b>Early College</b>		
Tuition	Starts in year 3	\$ -
Textbooks, books, electronic texts	Starts in year 3	\$ -
Registration Fees	Starts in year 3	\$ -
<b>SUBTOTAL Early College</b>		<b>\$ -</b>
<b>SUBTOTAL: PROGRAM COSTS</b>		<b>\$ 54,500.00</b>
<b>TOTAL COSTS</b>		<b>\$ 229,523.14</b>
General Fund per Pupil Allocation		\$ -
Variance		\$ (229,523.14)

**Year 0: July 2018 - June 2019**

* Assuming opening with grades 9, this is the start-up year	Number of Students	<b>0</b>
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**I. Personnel**

Positions	Average Salary (including benefits)	Positions Needed	Total Year 0 Cost
Project Manager (Year 00-2)	\$ 80,400.00	1.00	\$ 80,400.00
Special Assistant (Year 00-0 only)	\$ 54,423.14	1.00	\$ 54,423.14
External Liaison (Year 00-0 only)	\$ 80,400.00	0.50	\$ 40,200.00
<b>Principal</b>	<b>\$ 140,551.74</b>	<b>0.50</b>	<b>\$ 70,275.87</b>
Assistant Principal	\$ 124,638.24	0.00	\$ -
<b>Curriculum Coordinator</b>	<b>\$ 91,251.82</b>	<b>1.00</b>	<b>\$ 91,251.82</b>
Director of Early College Partnerships	\$ 91,251.82	0.50	\$ 45,625.91
Director of Research (Librarian)	\$ 91,251.82	0.00	\$ -
Technology Coordinator	\$ 69,445.69	0.00	\$ -
School Secretary	\$ 44,179.79	0.00	\$ -
Student Data System Specialist	\$ 47,721.96	0.00	\$ -
Classroom Teachers	\$ 91,251.82	0.00	\$ -
Special Education	\$ 91,251.82	0.00	\$ -
Transition Manager	\$ 67,262.00	0.00	\$ -
Internship Manager	\$ 67,262.00	0.00	\$ -
Counselor/Social Worker	\$ 95,905.36	0.00	\$ -
Nurse	\$ 67,527.00	0.00	\$ -
	<b>TOTAL STAFF</b>	<b>4.50</b>	

SUBTOTAL: PERSONNEL COSTS			\$ 382,176.74
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**II. Program Costs**

**Contracted Services**

Curriculum contracts		\$ 20,000.00
Adjunct Faculty		
Technology Support Contracts		\$ 55,000.00
Staff work on design features		\$ 5,000.00
Communications and Marketing Plan Related Contracts		\$ 50,000.00
SUBTOTAL: Contracted Services		\$ 130,000.00

<b>Technology, Equipment, and Supplies</b>		
Operating Supplies	\$100/student, 0 students	\$ 5,000.00
Textbooks, books, electronic texts		\$ 100,000.00
ID Card Attendance System	begins in year 1	\$ -
Student laptops (for year 1 new students)	\$1150/Computer, includes damage protection, accessories, software	\$ 115,000.00
TI-Graphing Calculators	\$120/calculator, starts in year 1	\$ -
Teacher/Administrator laptops (for year 1 new staff)	\$1,300/computer includes damage protection, accessories, software	\$ 21,450.00
Docking Station for Administrators (for year 1 new staff)	\$500/station, 0 new stations	\$ 8,250.00
Software		\$ 4,000.00
Classroom Technology	For year 1 classrooms	\$ 15,000.00
Network Laserprinter	Starts in year 1	\$ -
Copier		\$ 15,000.00
Startup Equipment: Lab 1	One time expense in year 0	\$ 50,000.00
Startup Equipment: Lab 2	One time expense in year 0	\$ 50,000.00
Startup Equipment: Lab 3	Starts in year 1	\$ -
Shared Lab Equipment and Science Supplies	One time expense in year 0	\$ 20,000.00
Startup Equipment and Supplies: Math Department, English, Social Studies, Phys. Ed.	One time expense in year 0	\$ 49,500.00
Startup Library/Resource Center	One time expense in year 0	\$ 47,500.00
Startup Equipment: Health	One time expense in year 1	\$ -
Startup Equipment: IT	One time expense in year 1	\$ -
Startup Equipment: Business	One time expense in year 1	\$ -
Startup Equipment: Manufacturing	One time expense in year 1	\$ -
Annual Equipment: Lab 1 - 3	Starts in year 2	
Annual Equipment: Shared lab equipment	Starts in year 4	\$ -
Annual Equipment: Concentration Labs	Starts in year 3	\$ -
Annual Library/Resource Center Operation	Starts in year 2	\$ -
Annual Technology Infrastructure Upgrades and Repairs	Starts in year 2	\$ -
Additional technology needs	Starts in year 1	\$ -
<b>SUBTOTAL: Technology, Equipment, and Supplies</b>		<b>\$ 500,700.00</b>
<b>Other Purchases</b>		

Special Events and meeting expenses		\$ 5,000.00
Transportation		\$ -
Memberships and Accreditation		\$ 1,000.00
Marketing Materials and Promotional Material Purchases		\$ 25,000.00
<b>SUBTOTAL: Other Purchases</b>		<b>\$ 31,000.00</b>
<b>Program and Professional Development</b>		
Hiring teachers early for Orientation	Starts in year 1	\$ -
Professional Development (Establishing School Culture)	Starts in year 1	\$ -
Third period program, support and enrichment activities	Starts in year 1	\$ -
Professional Development with Outside Vendors	Starts in year 1	\$ -
Professional Development Materials		\$ 30,000.00
Travel		\$ 1,500.00
<b>SUBTOTAL: Program and Professional Development</b>		<b>\$ 31,500.00</b>
<b>Early College</b>		
Tuition	Starts in year 3	\$ -
Textbooks, books, electronic texts	Starts in year 3	\$ -
Registration Fees	Starts in year 3	\$ -
<b>SUBTOTAL Early College</b>		<b>\$ -</b>
<b>SUBTOTAL: PROGRAM COSTS</b>		<b>\$ 693,200.00</b>
<b>TOTAL COSTS</b>		<b>\$ 1,075,376.74</b>
General Fund per Pupil Allocation		\$ -
Variance		\$ (1,075,376.74)

**Year 1: July 2019 - June 2020**

\* Assuming school opens with grade 9

Number of Students

**100**

**I. Personnel**

<b>Positions</b>	<b>Average Salary (including benefits)</b>	<b>Positions Needed</b>	<b>Total Year 1 Cost</b>
Project Manager (Year 00-2)	\$ 80,400.00	0.00	\$ -
Special Assistant (Year 00-0 only)	\$ 54,423.14	0.00	\$ -
External Liaison (Year 00-0 only)	\$ 80,400.00	0.00	\$ -
Principal	\$ 140,551.74	1.00	\$ 140,551.74
Assistant Principal	\$ 124,638.24	1.00	\$ 124,638.24
Curriculum Coordinator	\$ 91,251.82	1.00	\$ 91,251.82
Director of Early College Partnerships	\$ 91,251.82	1.00	\$ 91,251.82
Director of Research (Librarian)	\$ 91,251.82	1.00	\$ 91,251.82
Technology Coordinator	\$ 69,445.69	1.00	\$ 69,445.69
School Secretary	\$ 44,179.79	1.00	\$ 44,179.79
Student Data System Specialist	\$ 47,721.96	1.00	\$ 47,721.96
Classroom Teachers	\$ 91,251.82	9.00	\$ 821,266.38
Special Education	\$ 91,251.82	2.00	\$ 182,503.64
Transition Manager	\$ 67,262.00	0.00	\$ -
Internship Manager	\$ 67,262.00	0.00	\$ -
Counselor/Social Worker	\$ 95,905.36	1.00	\$ 95,905.36
Nurse	\$ 67,527.00	1.00	\$ 67,527.00
	<b>TOTAL STAFF</b>	<b>21.00</b>	
<b>SUBTOTAL: PERSONNEL COSTS</b>			<b>\$ 1,867,495.26</b>

**II. Program Costs**

**Contracted Services**

Curriculum contracts		\$ 20,000.00
Adjunct Faculty		
Professional Development/Contracted Services		\$ 15,000.00
Communications and Marketing Contracts		\$ 50,000.00
<b>SUBTOTAL: Contracted Services</b>		<b>\$ 85,000.00</b>

**Technology, Equipment, and Supplies**

General Supplies	one time expense in year 0	\$ 100,000.00
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Operating Supplies	\$100/student	\$ 10,000.00
Textbooks, books, electronic texts		\$ 60,000.00
ID Card Attendance System		\$ 3,000.00
Student laptops (for year 2 new students)	\$1150/Computer, includes damage protection, accessories, software	\$ 115,000.00
TI-Graphing Calculators	\$120/calculator	\$ 12,000.00
Teacher/Administrator laptops (for new year 2 staff)	\$1,300/computer includes damage protection, accessories, software	\$ 13,650.00
Docking Station for Administrators (for new year 2 staff)	\$500/station, 0 new stations	\$ 5,250.00
Software		\$ 4,000.00
Classroom Technology	For year 2 new classrooms	\$ 15,000.00
Network Laserprinter (for new year 2 classrooms)	\$600/printer, 1 per new classroom	\$ 5,400.00
Copier		\$ 15,000.00
Poster Printer	one time expense in year 1	\$ 5,995.00
Startup Equipment: Lab 1	one time expense in year 0	\$ -
Startup Equipment: Lab 2	one time expense in year 0	\$ -
Startup Equipment: Lab 3	one time expense in year 1	\$ 50,000.00
Shared Lab Equipment and Science Supplies	one time expense in year 0	\$ -
Startup Equipment & Supplies: Math, English, Social Studies, P.E.	one time expense in year 0	\$ -
Startup Library/Resource Center	one time expense in year 0	\$ -
Startup Equipment: Health	One time cost in year 1	\$ 25,000.00
Startup Equipment: IT	One time cost in year 1	\$ 25,000.00
Startup Equipment: Business	One time cost in year 1	\$ 25,000.00
Startup Equipment: Manufacturing	One time cost in year 1	\$ 25,000.00
Annual Equipment: Lab 1 -3	Starts in year 2	\$ -
Annual Equipment: Concentration Labs	Starts in year 3	\$ -
Annual Equipment: Shared lab equipment	Starts in year 4	\$ -
Annual Library/Resource Center Operation	Starts in year 2	\$ -
Annual Technology Infrastructure Upgrades and Repairs	Starts in year 2	\$ -
Additional technology needs	As needed during academic year	\$ 10,000.00
<b>SUBTOTAL: Equipment and Supplies</b>		<b>\$ 524,295.00</b>
<b>Other Purchases</b>		
T-Shirts	\$10/shirt, 200 shirts	\$ 2,000.00
Special Events (includes supplies, refreshments)		\$ 9,000.00



Awards		\$ 1,000.00
Logos and school spirit related materials		\$ 10,000.00
Marketing Materials		\$ 15,000.00
Transportation		\$ -
Memberships and Accreditation		\$ 1,500.00
<b>SUBTOTAL: Other Purchases</b>		<b>\$ 38,500.00</b>
<b>Programs and Professional Development</b>		
Hiring teachers early for curriculum and professional development	New faculty @ \$200/day for 15 days	\$ 63,000.00
Up to five additional work days	Starts in year 2	\$ -
Professional development with outside vendors		\$ -
Extracurricular Activities/After School		\$ 10,000.00
Third period program, support and enrichment activities		\$ 15,000.00
Travel		\$ 500.00
<b>SUBTOTAL: Programs and Professional Development</b>		<b>\$ 88,500.00</b>
<b>Early College</b>		
Tuition	Starts in year 3	\$ -
Textbooks, books, electronic texts	Starts in year 3	\$ -
Registration Fees	Starts in year 3	\$ -
<b>SUBTOTAL Early College</b>		<b>\$ -</b>
<b>SUBTOTAL: PROGRAM COSTS</b>		<b>\$ 736,295.00</b>
<b>TOTAL COSTS</b>		
		<b>\$ 2,603,790.26</b>
General Fund per Pupil Allocation		\$ 750,000.00
Variance		\$ (1,853,790.26)

**Year 2: July 2020 - June 2021**

\* Assuming school is now grades 9-10

Number of Students

**200**

**I. Personnel**

<b>Positions</b>	<b>Average Salary (including benefits)</b>	<b>Positions Needed</b>	<b>Total Year 2 Cost</b>
Principal	\$ 140,551.74	1.00	\$ 140,551.74
Assistant Principal	\$ 124,638.24	1.00	\$ 124,638.24
Curriculum Coordinator	\$ 91,251.82	1.00	\$ 91,251.82
Director of Early College Partnerships	\$ 91,251.82	1.00	\$ 91,251.82
Director of Research (Librarian)	\$ 91,251.82	1.00	\$ 91,251.82
Technology Coordinator	\$ 69,445.69	1.00	\$ 69,445.69
School Secretary	\$ 44,179.79	1.00	\$ 44,179.79
Student Data System Specialist	\$ 47,721.96	1.00	\$ 47,721.96
<b>Classroom Teachers</b>	<b>\$ 91,251.82</b>	<b>16.50</b>	<b>\$ 1,505,655.03</b>
Special Education	\$ 91,251.82	2.00	\$ 182,503.64
Transition Manager	\$ 67,262.00	2.00	\$ 134,524.00
Internship Manager	\$ 67,262.00	1.00	\$ 67,262.00
Counselor/Social Worker	\$ 95,905.36	1.00	\$ 95,905.36
Nurse	\$ 67,527.00	1.00	\$ 67,527.00
	<b>TOTAL STAFF</b>	<b>31.50</b>	
<b>SUBTOTAL: PERSONNEL COSTS</b>			<b>\$ 2,753,669.91</b>

**II. Program Costs**

**Contracted Services**

Curriculum contracts		\$ 20,000.00
Adjunct Faculty		
Professional Development/Contracted Services		\$ 15,000.00
Communications and Marketing Contracts		\$ 50,000.00
<b>SUBTOTAL: Contracted Services</b>		<b>\$ 85,000.00</b>

**Technology, Equipment, and Supplies**

Operating Supplies	\$100/student	\$ 20,000.00
Textbooks, books, electronic texts		\$ 25,000.00
Replacement costs for textbooks and software		\$ 10,000.00

ID Card Attendance System		\$ 3,000.00
Student laptops (for year 3 new students)	\$1150/Computer, includes damage protection, accessories, software	\$ 115,000.00
TI-Graphing Calculators	\$120/calculator	\$ 12,000.00
Teacher/Administrator laptops (for year 3 new teachers)	\$1,300/computer includes damage protection, accessories, software	\$ 1,950.00
Docking Station for Administrators (for year 3 new teachers)	500/station, 0 new stations	\$ 750.00
Software		\$ 4,000.00
Classroom Technology	year 0 and 1 cost	\$ -
Network Laserprinter (for year 3 new classrooms)	600/printer, 1 per new classroom	\$ 4,500.00
Copier		\$ 15,000.00
Annual Equipment: Lab 1 - 3	starts in year 2	\$ 7,500.00
Annual Equipment: Concentration Labs	starts in year 3	\$ -
Annual Equipment: Shared lab equipment	Starts in year 4	\$ -
Annual Library/Resource Center Operation	Starts in year 2	\$ 5,000.00
Annual Technology Infrastructure Upgrades and Repairs	Starts in year 2	\$ 10,000.00
Additional technology needs	As needed during academic year	\$ 10,000.00
<b>SUBTOTAL: Technology, Equipment, and Supplies</b>		<b>\$ 243,700.00</b>
<b>Other Purchases</b>		
T-Shirts	\$10/shirt for 125 shirts	\$ 1,250.00
Special Events		\$ 9,000.00
Awards		\$ 1,000.00
Logos and school spirit related materials		\$ 5,000.00
Transportation		\$ -
Marketing Materials		\$ 10,000.00
<b>SUBTOTAL: Other Purchases</b>		<b>\$ 26,250.00</b>
<b>Programs and Professional Development</b>		
Hiring teachers early for curriculum and professional development	New faculty @ \$200/day for 15 days	\$ 31,500.00
Up to five additional work days	\$474/day, 3 days, teachers only	\$ 23,463.00
Professional development with outside vendors		\$ 5,000.00
Extracurricular Activities/After School		\$ 10,000.00
Third period program, support and enrichment activities		\$ 15,000.00
Travel		\$ 500.00

SUBTOTAL: Programs and Professional Development		\$ 85,463.00
<b>Early College</b>		
Tuition	Starts in year 3	\$ -
Textbooks, books, electronic texts	Starts in year 3	\$ -
Registration Fees	Starts in year 3	\$ -
SUBTOTAL Early College		\$ -
SUBTOTAL: PROGRAM COSTS		\$ 440,413.00
TOTAL COSTS		\$ 3,194,082.91
General Fund per Pupil Allocation		\$ 1,500,000.00
Variance		\$ (1,694,082.91)

**Year 3: July 2021 - June 2022**

\* Assuming school is now 9-11

Number of Student

**300**

**I. Personnel**

<b>Positions</b>	<b>Average Salary (including benefits)</b>	<b>Positions Needed</b>	<b>Total Year 3 Cost</b>
Principal	\$ 140,551.74	1.00	\$ 140,551.74
Assistant Principal	\$ 124,638.24	1.00	\$ 124,638.24
Curriculum Coordinator	\$ 91,251.82	1.00	\$ 91,251.82
Director of Early College Partnerships	\$ 91,251.82	1.00	\$ 91,251.82
Director of Research (Librarian)	\$ 91,251.82	1.00	\$ 91,251.82
Technology Coordinator	\$ 69,445.69	1.00	\$ 69,445.69
School Secretary	\$ 44,179.79	1.00	\$ 44,179.79
Student Data System Specialist	\$ 47,721.96	1.00	\$ 47,721.96
<b>Classroom Teachers</b>	<b>\$ 91,251.82</b>	<b>18.00</b>	<b>\$ 1,642,532.76</b>
Special Education	\$ 91,251.82	2.00	\$ 182,503.64
Transition Manager	\$ 67,262.00	2.00	\$ 134,524.00
Internship Manager	\$ 67,262.00	1.00	\$ 67,262.00
Counselor/Social Worker	\$ 95,905.36	1.00	\$ 95,905.36
Nurse	\$ 67,527.00	1.00	\$ 67,527.00
	<b>TOTAL STAFF</b>	<b>33.00</b>	
<b>SUBTOTAL: PERSONNEL COSTS</b>			<b>\$ 2,890,547.64</b>

**II. Program Costs**

**Contracted Services**

Curriculum Contracts	on-going course development and design	\$ 10,000.00
<b>Adjunct Faculty</b>		<b>\$ 350,000.00</b>
Professional Development/Contracted Services		\$ 15,000.00
Communications and Marketing Contracts		\$ 10,000.00
<b>SUBTOTAL: Contracted Services</b>		<b>\$ 375,000.00</b>

**Technology, Equipment, and Supplies**

Operating Supplies	\$100/student	\$ 30,000.00
Textbooks, books, electronic texts		\$ 25,000.00
Replacement costs for textbooks and software		\$ 10,000.00
ID Card Attendance System (ex. photo id cards)		\$ 3,000.00

Student laptops (for year 4 new students)	\$1150/Computer, includes damage protection, accessories, software	\$ 115,000.00
TI-Graphing Calculators	\$120/calculator	\$ 12,000.00
Teacher/Administrator laptops (for year 4 new teachers)	\$1,300/computer includes damage protection, accessories, software	\$ -
Docking Station for Administrators (for year 4 new teachers)	500/station, 0 new stations	\$ -
Software		\$ 4,000.00
Classroom Technology	year 0 and 1 cost	\$ -
Network Laserprinter (for year 4 new classrooms)	600/printer, 1 per new classroom	\$ -
Copier		\$ -
Annual Equipment: Lab 1 - 3	starts in year 2	\$ 7,500.00
Annual Equipment: Concentration Labs	starts in year 3	\$ 7,500.00
Annual Equipment: Shared lab equipment	Starts in year 4	\$ -
Annual Library/Resource Center Operation	Starts in year 2	\$ 5,000.00
Annual Technology Infrastructure Upgrades and Repairs	Starts in year 2	\$ 10,000.00
Additional technology needs	As needed during academic year	\$ 10,000.00
<b>SUBTOTAL: Equipment and Supplies</b>		<b>\$ 239,000.00</b>
<b>Other Purchases</b>		
T-Shirts	\$10/shirt for 125 shirts	\$ 1,250.00
Special Events	50,000 for year 1 and 20,000 for 2-5	\$ 9,000.00
Awards	1,000/yr for project, achievement, research, and faculty awards	\$ 1,000.00
Logos and school spirit related materials		\$ 5,000.00
Transportation		\$ -
Marketing Materials		\$ 10,000.00
<b>SUBTOTAL: Other Purchases</b>		<b>\$ 26,250.00</b>
<b>Programs and Professional Development</b>		
Hiring teachers early for curriculum and professional development	New faculty @ \$200/day for 15 days	\$ 4,500.00
Up to five additional work days	\$474/day, 3 days, teachers only	\$ 25,596.00
Professional development with outside vendors		\$ 5,000.00
Extracurricular Activities/After School		\$ 10,000.00
Third period program, support and activity development		\$ 15,000.00
Travel		\$ 500.00

SUBTOTAL: Programs and Professional Development		\$ 60,596.00
<b>Early College</b>		
Tuition		\$ -
Textbooks, books, electronic texts		\$ -
Registration Fees		\$ -
SUBTOTAL Early College		\$ -
SUBTOTAL: PROGRAM COSTS		\$ 700,846.00
TOTAL COSTS		\$ 3,591,393.64
General Fund per Pupil Allocation		\$ 2,250,000.00
Variance		\$ (1,341,393.64)

**Year 4: July 2022 - June 2023**

* Assuming school is now 9-12		Number of Students	<b>400</b>
<b>I. Personnel</b>			
Positions	Average Salary (including benefits)	Positions Needed	Total Year 4 Cost
Principal	\$ 140,551.74	1.00	\$ 140,551.74
Assistant Principal	\$ 124,638.24	1.00	\$ 124,638.24
Curriculum Coordinator	\$ 91,251.82	1.00	\$ 91,251.82
Director of Early College Partnerships	\$ 91,251.82	1.00	\$ 91,251.82
Director of Research (Librarian)	\$ 91,251.82	1.00	\$ 91,251.82
Technology Coordinator	\$ 69,445.69	1.00	\$ 69,445.69
School Secretary	\$ 44,179.79	1.00	\$ 44,179.79
Student Data System Specialist	\$ 47,721.96	1.00	\$ 47,721.96
<b>Classroom Teachers</b>	<b>\$ 91,251.82</b>	<b>18.00</b>	<b>\$ 1,642,532.76</b>
Special Education	\$ 91,251.82	2.00	\$ 182,503.64
Transition Manager	\$ 67,262.00	2.00	\$ 134,524.00
Internship Manager	\$ 67,262.00	1.00	\$ 67,262.00
Counselor/Social Worker	\$ 95,905.36	2.00	\$ 191,810.72
Nurse	\$ 67,527.00	1.00	\$ 67,527.00
	<b>TOTAL STAFF</b>	<b>34.00</b>	
SUBTOTAL: PERSONNEL COSTS			\$ 2,986,453.00
<b>II. Program Costs</b>			
<b>Contracted Services</b>			
Schoolwide program evaluation	conducted in year 4-5		\$ 50,000.00
<b>Adjunct Faculty</b>			<b>\$ 350,000.00</b>
Curriculum Contracts	ends in year 3		
Professional Development/Contracted Services			\$ 15,000.00
Communications and Marketing Contracts			\$ 10,000.00
SUBTOTAL: Contracted Services			\$ 425,000.00
<b>Equipment and Supplies</b>			
Operating Supplies	\$100/student		\$ 40,000.00
Textbooks, books, electronic texts			\$ 25,000.00
Replacement costs for textbooks and software			\$ 10,000.00
ID Card Attendance System (ex. photo id cards)			\$ 3,000.00



Student laptops (for year 5 new students)	\$1150/Computer, includes damage protection, accessories, software	\$ 115,000.00
TI-Graphing Calculators	\$120/calculator	\$ 12,000.00
Teacher/Administrator laptops (for year 5 new teachers)	\$1,300/computer includes damage protection, accessories, software	\$ -
Docking Station for Administrators (for year 5 new teachers)	500/station, 0 new stations	\$ -
Software		\$ 4,000.00
Classroom Technology	year 0 and 1 cost	\$ -
Network Laserprinter	\$600/printer, 1 per new classroom	\$ -
Copier		\$ -
Annual Equipment: Lab 1 - 3	starts in year 2	\$ 7,500.00
Annual Equipment: Concentration Labs	starts in year 3	\$ 7,500.00
Annual Equipment: Shared lab equipment	Starts in year 4	\$ -
Annual Library/Resource Center Operation	Starts in year 2	\$ 5,000.00
Annual Technology Infrastructure Upgrades and Repairs	Starts in year 2	\$ 10,000.00
Additional technology needs	As needed during academic year	\$ 10,000.00
<b>SUBTOTAL: Equipment and Supplies</b>		<b>\$ 249,000.00</b>
<b>Other Purchases</b>		
T-Shirts	\$10/shirt for 125 shirts	\$ 1,250.00
Special Events		\$ 9,000.00
Awards		\$ 1,000.00
Logos and school spirit related materials		\$ 5,000.00
Transportation		\$ -
Other Memberships and Accreditation		\$ -
Marketing Materials		\$ 5,000.00
<b>SUBTOTAL: Other Purchases</b>		<b>\$ 21,250.00</b>
<b>Programs and Professional Development</b>		
Hiring teachers early for curriculum and professional development	New faculty @ \$200/day for 15 days	\$ 3,000.00
Up to five additional workdays	\$474/day, 4 days (teachers only)	\$ 34,128.00
Professional Development with outside vendors		\$ 5,000.00
Extracurricular Activities/After School		\$ 10,000.00
Third period program, support and activity development		\$ 15,000.00
Travel		\$ 500.00
<b>SUBTOTAL: Programs and Professional Development</b>		<b>\$ 64,628.00</b>
<b>Early College</b>		

Tuition		\$ -
Textbooks, books, electronic texts		\$ -
Concentration Fees		
Registration Fees		\$ -
<b>SUBTOTAL Early College</b>		<b>\$ -</b>
<b>SUBTOTAL: PROGRAM COSTS</b>		<b>\$ 759,878.00</b>
<b>TOTAL COSTS</b>		<b>\$ 3,746,331.00</b>
General Fund per Pupil Allocation		\$ 3,000,000.00
Variance		\$ (746,331.00)

**Year 5: July 2023 - June 2024**

\* Assuming school is now 9-13

Number of Students

**500**

**I. Personnel**

<b>Positions</b>	<b>Average Salary (including benefits)</b>	<b>Positions Needed</b>	<b>Total Year 5 Cost</b>
Principal	\$ 140,551.74	1.00	\$ 140,551.74
Assistant Principal	\$ 124,638.24	1.00	\$ 124,638.24
Curriculum Coordinator	\$ 91,251.82	0.00	\$ -
Director of Early College Partnerships	\$ 91,251.82	1.00	\$ 91,251.82
Director of Research (Librarian)	\$ 91,251.82	1.00	\$ 91,251.82
Technology Coordinator	\$ 69,445.69	1.00	\$ 69,445.69
School Secretary	\$ 44,179.79	1.00	\$ 44,179.79
Student Data System Specialist	\$ 47,721.96	1.00	\$ 47,721.96
<b>Classroom Teachers</b>	<b>\$ 91,251.82</b>	<b>18.00</b>	<b>\$ 1,642,532.76</b>
Special Education	\$ 91,251.82	2.00	\$ 182,503.64
Transition Manager	\$ 67,262.00	2.00	\$ 134,524.00
Internship Manager	\$ 67,262.00	1.00	\$ 67,262.00
Counselor/Social Worker	\$ 95,905.36	2.00	\$ 191,810.72
Nurse	\$ 67,527.00	1.00	\$ 67,527.00
	<b>TOTAL STAFF</b>	<b>33.00</b>	
<b>SUBTOTAL: PERSONNEL COSTS</b>			<b>\$ 2,895,201.18</b>

**II. Program Costs**

**Contracted Services**

Schoolwide program evaluation	conducted in year 4-5	\$ 50,000.00
<b>Adjunct Faculty</b>		<b>\$ 350,000.00</b>
Curriculum contracts	ends in year 3	\$ -
Professional Development/Contracted Services		\$ 15,000.00
Communications and Marketing Contracts		\$ 5,000.00
<b>SUBTOTAL: Contracted Services</b>		<b>\$ 420,000.00</b>

**Technology, Equipment, and Supplies**

Operating Supplies	\$100/student	\$ 50,000.00
Textbooks, books, electronic texts		\$ -
Replacement costs for textbooks and software		\$ 10,000.00
ID Card Attendance System		\$ 3,000.00

Student laptops (for year 6 new students)	\$1150/Computer, includes damage protection, accessories, software	\$ 115,000.00
TI-Graphing Calculators	\$120/calculator	\$ 12,000.00
Teacher/Administrator laptops (for year 6 new teachers)	\$1,300/computer includes damage protection, accessories, software	\$ -
Docking Station for Administrators (for year 6 new teachers)	\$500/station, 0 new stations	\$ -
Software		\$ -
Classroom Technology	year 0 and 1 cost	\$ -
Network Laserprinter (for year 6 new classrooms)	600/printer, 1 per new classroom	\$ -
Copier		\$ -
Annual Equipment: Lab 1 - 3	starts in year 2	\$ 7,500.00
Annual Equipment: Concentration Labs	starts in year 3	\$ 7,500.00
Annual Equipment: Shared lab equipment	Starts in year 4	\$ -
Annual Library/Resource Center Operation	Starts in year 2	\$ 5,000.00
Annual Technology Infrastructure Upgrades and Repairs	Starts in year 2	\$ 10,000.00
Replacement costs and licensing fees for textbooks and software		\$ 20,000.00
Additional technology needs	As needed during academic year	\$ 10,000.00
<b>SUBTOTAL: Technology, Equipment, and Supplies</b>		<b>\$ 250,000.00</b>
<b>Other Purchases</b>		
T-Shirts	\$10/shirt for 125 shirts	\$ 1,250.00
Special Events		\$ 7,500.00
Awards	1,000/yr for awards	\$ 1,000.00
Logos and school spirit related materials		\$ 1,500.00
Transportation		\$ -
Other Memberships and Accreditation		\$ -
Marketing Materials		\$ 3,000.00
<b>SUBTOTAL: Other Purchases</b>		<b>\$ 14,250.00</b>
<b>Programs and Professional Development</b>		
Up to five additional workdays	\$474/day, 2 days, teachers only	\$ 17,064.00
Professional Development with outside vendors		\$ 5,000.00
Extracurricular Activities/After School		\$ 10,000.00
Third period program		\$ 15,000.00
Travel		\$ 500.00
<b>SUBTOTAL: Programs and Professional Development</b>		<b>\$ 47,564.00</b>
<b>Early College</b>		

Textbooks, books, electronic texts		\$ 50,000.00
Tuition		\$ 323,250.00
Registration Fees	\$294/student, includes registration and degree fees	\$ 29,400.00
SUBTOTAL Early College		\$ 402,650.00
SUBTOTAL: PROGRAM COSTS		\$ 1,134,464.00
<b>TOTAL COSTS</b>		<b>\$ 4,029,665.18</b>
General Fund per Pupil Allocation		\$ 3,000,000.00
Variance		\$ (1,029,665.18)

**Year 6: July 2024 - June 2025**

\* Assuming school is now 9-14

Number of Students

**600**

**I. Personnel**

Positions	Average Salary (including benefits)	Positions Needed	Total Year 6 Cost
Principal	\$ 140,551.74	1.00	\$ 140,551.74
Assistant Principal	\$ 124,638.24	1.00	\$ 124,638.24
Curriculum Coordinator	\$ 91,251.82	0.00	\$ -
Director of Early College Partnerships	\$ 91,251.82	1.00	\$ 91,251.82
Director of Research (Librarian)	\$ 91,251.82	1.00	\$ 91,251.82
Technology Coordinator	\$ 69,445.69	1.00	\$ 69,445.69
School Secretary	\$ 44,179.79	1.00	\$ 44,179.79
Student Data System Specialist	\$ 47,721.96	1.00	\$ 47,721.96
<b>Classroom Teachers</b>	<b>\$ 91,251.82</b>	<b>18.00</b>	<b>\$ 1,642,532.76</b>
Special Education	\$ 91,251.82	2.00	\$ 182,503.64
Transition Manager	\$ 67,262.00	2.00	\$ 134,524.00
Internship Manager	\$ 67,262.00	1.00	\$ 67,262.00
Counselor/Social Worker	\$ 95,905.36	2.00	\$ 191,810.72
Nurse	\$ 67,527.00	1.00	\$ 67,527.00
<b>TOTAL STAFF</b>		<b>33.00</b>	
<b>SUBTOTAL: PERSONNEL COSTS</b>			<b>\$ 2,895,201.18</b>

**II. Program Costs**

**Contracted Services**

Curriculum Contracts	ends in year 3	\$ -
<b>Adjunct Faculty</b>		<b>\$ 350,000.00</b>
Professional Development/Contracted Services		\$ 10,000.00
Communications and Marketing Contracts		\$ 5,000.00
<b>SUBTOTAL: Contracted Services</b>		<b>\$ 365,000.00</b>

**Technology, Equipment, and Supplies**

Operating Supplies	\$100/student	\$ 60,000.00
Textbooks, books, electronic texts		\$ -
Replacement costs for textbooks and software		\$ 10,000.00
ID Card Attendance System (ex. photo id cards)		\$ 3,000.00
Student laptops (for year 7 new students)	\$1150/Computer, includes damage protection, accessories, software	\$ 115,000.00
TI-Graphing Calculators (assumes TI-84 plus)	\$120/calculator	\$ 12,000.00
Teacher/Administrator laptops (for year 7 new teachers)	\$1,300/computer includes damage protection, accessories, software	\$ -
Docking Station for Administrators (for year 7 new teachers)	\$500/station, 0 new stations	\$ -

Software		\$ -		
Classroom Technology ( LCD Projectors, SmartBoards, Document Camera, Speakers, Web Cams)	year 0 and 1 cost		\$ -	
Network Laserprinter (for year 7 new classrooms)	\$600/printer, 1 per new classroom		\$ -	
Copier (includes scanner, fax, color)	on going repairs		\$ -	
Annual Equipment: Lab 1 - 3	starts in year 2		\$ 5,000.00	
Annual Equipment: Concentration Labs	starts in year 3		\$ 5,000.00	
Annual Equipment: Shared lab equipment	Starts in year 4		\$ -	
Annual Library/Resource Center Operation	Starts in year 2		\$ 5,000.00	
Annual Technology Infrastructure Upgrades and Repairs	Starts in year 2		\$ 10,000.00	
Replacement costs and licensing fees for textbooks and software			\$ 20,000.00	
Additional technology needs	As needed during academic year		\$ 10,000.00	
<b>SUBTOTAL: Technology, Equipment, and Supplies</b>			<b>\$ 255,000.00</b>	
<b>Other Purchases</b>				
T-Shirts	\$10/shirt for 125 shirts		\$ 1,250.00	
Special Events			\$ 5,000.00	
Awards	\$1,000/yr for project, achievement, research, and faculty awards		\$ 1,000.00	
Logos and school spirit related materials			\$ 1,500.00	
Transportation			\$ -	
Other Memberships and Accreditation			\$ -	
Marketing Materials			\$ 3,000.00	
<b>SUBTOTAL: Other Purchases</b>			<b>\$ 11,750.00</b>	
<b>Programs and Professional Development</b>				
Up to five additional workdays	\$474/day, 2 days, teachers only		\$ 17,064.00	
Professional Development with outside vendors			\$ 5,000.00	
Extracurricular Activities/After School			\$ 10,000.00	
Third period program			\$ 15,000.00	
Travel			\$ 500.00	
<b>SUBTOTAL: Programs and Professional Development</b>			<b>\$ 47,564.00</b>	
<b>Early College</b>				
Textbooks, books, electronic texts			\$ 50,000.00	
Tuition			\$ 646,500.00	
Registration Fees	\$294/student, includes registration and degree fees		\$ 58,800.00	
<b>SUBTOTAL Early College</b>			<b>\$ 755,300.00</b>	
<b>SUBTOTAL: PROGRAM COSTS</b>			<b>\$ 1,434,614.00</b>	
<b>TOTAL COSTS</b>			<b>\$ 4,329,815.18</b>	
General Fund per Pupil Allocation			\$ 3,000,000.00	

Variance			\$ (1,329,815.18)	