

Cooperative Innovative High School Proposed Budget Application Cycle 2017-18

LEA #:

LEA Name:

School Name:

Partnering IHE:

****Please change, delete from, or add to the itemized list under each category as appropriate****

Category/Activity	Year 1	Year 2	Year 3	Year 4	Year 5
Grades Served (e.g. 9, 10)	9	9,10	9,10,11	9,10,11,12	9,10,11,12,13
Total Average Daily Membership	50	100	150	200	250
Revenue	Total	Total	Total	Total	Total
Local appropriations	\$138,150	\$276,300	\$414,450	\$552,600	\$690,750
State-CIHS supplemental funds	\$500,000	\$350,000	\$250,000	\$250,000	\$250,000
State- General funding	\$298,600	\$597,200	\$895,800	\$1,194,400	\$1,493,000
Federal-List Grants					

Other											
Total revenue		\$936,750		\$1,223,500		\$1,560,250		\$1,997,000		\$2,433,750	
Salaries	FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	FTE	Total Salary	Sources of funds
Principal	1	\$67,500	1	\$67,500	1	\$67,500	1	\$67,500	1	\$67,500	state
Core Teachers	4	\$192,600	6	\$288,900	8	\$385,200	9	\$433,350	9	\$433,350	state
Counselor	1	\$54,500	1	\$54,500	1	\$54,500	1	\$54,500	1	\$54,500	state
College Liaison	1	\$19,000	1	\$19,000	1	\$38,000	1	\$38,000	1	\$38,000	state and 25% in kind by CCC
Exceptional Children Teacher											
Clerical	1	\$25,000	1	\$25,000	1	\$25,000	1	\$25,000	1	\$25,000	local
Transportation Staff											
Other: List											
Teacher Assistant											
Subs		\$1,500		\$1,500		\$1,500		\$1,500		\$1,500	state
Supplements		\$19,620		\$25,157		\$31,787		\$34,555		\$34,555	local
Total Salary	8	\$379,720	10	\$481,557	12	\$603,487	13	\$654,405	13	\$654,405	
Benefits Total for Personnel	FTE	Total Benefits	FTE	Total Benefits	FTE	Total Benefits	FTE	Total Benefits	FTE	Total Benefits	Sources of funds
Health	9	\$52,821	11	\$64,559	13	\$76,297	14	\$82,166	14	\$82,166	state and local
Retirement		\$64,789		\$82,234		\$103,120		\$111,843		\$111,843	state and local
Social Security		\$29,049		\$36,839		\$46,167		\$50,062		\$50,062	state and local
Other											

Total Benefits		\$146,659		\$183,632		\$225,584		\$244,071		\$244,071
Total Salary and Benefits		\$526,378		\$665,189		\$829,071		\$898,476		\$898,476
Contracted Personnel and Services	Total	Total	Total	Total	Total	Total	Total	Total	Total	Sources of funds
List if applicable										
Total Contracted Personnel and Services		\$0		\$0		\$0		\$0		\$0
Other	Total	Total	Total	Total	Total	Total	Total	Total	Total	Sources of funds
Instructional Supplies & Mat.	\$6,000	\$7,200	\$8,640	\$10,368	\$12,442					local
Equipment										
Technology	\$9,000									local
Professional Development										
Transportation										
Text Books	\$36,000	\$40,000	\$45,000	\$50,000	\$55,000					local
Office supplies	\$200	\$300	\$400	\$500	\$600					local
Copier										
Communications										
Rent if charged by IHE										
Other:										
CCC Fees	\$550	\$1,010	\$1,500	\$2,000	\$2,400					local
Total Other	\$51,750	\$48,510	\$55,540	\$62,868	\$70,442					

Total Expenditures		\$578,128		\$713,699		\$884,611		\$961,344		\$968,917
Total Revenue over Expenditure		\$358,622		\$509,801		\$675,639		\$1,035,656		\$1,464,833
IHE Costs. Complete for the appropriate IHE partner										
Community College FTE Cost										
<i># of students</i>		0								
<i>Courses per student</i>		0								
<i>est. rate per course</i>		\$475		\$475		\$475		\$475		\$475
NCCCS total		\$0		\$0		\$0		\$0		\$0
University Tuition										
<i># of students</i>										
<i>Units (hours or courses) per student</i>										
<i>Rate (per unit or course)</i>										
Univeristy Total		\$0		\$0		\$0		\$0		\$0
Total Tuition Cost		\$0		\$0		\$0		\$0		\$0
Annual Total Cost										
		\$578,128		\$713,699		\$884,611		\$961,344		\$968,917