

# Cooperative Innovative High School Proposed Budget Application Cycle 2016-17

LEA #: 160

revised 4/10/18

LEA Name: Carteret County Public Schools

School Name: Marine Sciences and Technology High School

Partnering IHE Carteret Community College

***\*\*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
<b>Revenue</b>					
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
Local appropriations	\$141,763	\$230,503	\$203,578	\$293,105	\$349,298
State-CIHS supplemental funds	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
State- General funding	\$90,277	\$143,912	\$197,867	\$251,283	\$251,283
Federal-List Grants					
Other					
<b>Total revenue</b>	<b>\$412,040</b>	<b>\$554,415</b>	<b>\$581,445</b>	<b>\$724,388</b>	<b>\$780,581</b>

<b>Salaries</b>	<b>FTE</b>	<b>Total Salary</b>	<b>FTE</b>	<b>Total Salary</b>	<b>FTE</b>	<b>Total Salary</b>	<b>FTE</b>	<b>Total Salary</b>	<b>FTE</b>	<b>Total Salary</b>	<b>Sources of funds</b>
Principal	1	\$67,500	1	\$67,500	1	\$67,500	1	\$67,500	1	\$67,500	state
Core Teachers	2	\$96,300	4	\$192,600	4	\$192,600	6	\$288,900	6	\$288,900	state
Counselor	1	\$54,500	1	\$54,500	1	\$54,500	1	\$54,500	1	\$54,500	state
College Liaison											
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		\$12,990		\$18,527		\$18,527		\$24,064		\$24,064	local
<b>Total Salary</b>	<b>5</b>	<b>\$257,790</b>	<b>7</b>	<b>\$359,627</b>	<b>7</b>	<b>\$359,627</b>	<b>9</b>	<b>\$461,464</b>	<b>9</b>	<b>\$461,464</b>	

<b>Benefits Total for Personnel</b>	<b>FTE</b>	<b>Total Benefits</b>	<b>FTE</b>	<b>Total Benefits</b>	<b>FTE</b>	<b>Total Benefits</b>	<b>FTE</b>	<b>Total Benefits</b>	<b>FTE</b>	<b>Total Benefits</b>	<b>Sources of funds</b>
Health	5	\$30,520	7	\$42,728	7	\$42,728	9	\$54,936	9	\$54,936	state and local
Retirement		\$47,260		\$66,039		\$66,039		\$84,817		\$83,438	state and local
Social Security		\$19,721		\$27,511		\$27,511		\$35,302		\$35,302	state and local
Other											
<b>Total Benefits</b>		<b>\$97,501</b>		<b>\$136,278</b>		<b>\$136,278</b>		<b>\$175,055</b>		<b>\$173,676</b>	
<b>Total Salary and Benefits</b>		<b>\$355,290</b>		<b>\$495,905</b>		<b>\$495,905</b>		<b>\$636,520</b>		<b>\$635,140</b>	

Contracted Personnel and Services										Sources of funds
	Total	Total	Total	Total	Total	Total	Total	Total	Total	
List if applicable										
<b>Total Contracted Personnel and Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

Other										Sources of funds
	Total	Total	Total	Total	Total	Total	Total	Total	Total	
Instructional Supplies & Mat.	\$6,000	\$7,200	\$8,640	\$10,368	\$12,442					local
Equipment										
Technology										local
Professional Development										
Transportation										
Text Books	\$50,000	\$50,000	\$75,000	\$75,000	\$130,000					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
<b>Total Other</b>	<b>\$56,750</b>	<b>\$58,510</b>	<b>\$85,540</b>	<b>\$87,868</b>	<b>\$145,442</b>					
<b>Total Expenditures</b>	<b>\$412,040</b>	<b>\$554,415</b>	<b>\$581,445</b>	<b>\$724,388</b>	<b>\$780,581</b>					
<b>Total Revenue over Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>					

IHE Costs. Complete for the appropriate IHE partner							
<b>Community College FTE Cost</b>							
<i># of students</i>		50	100	150	200	220	
<i>Courses per student</i>		4	4	4.3	4.75	4.8	
<i>est. rate per course</i>		\$475	\$475	\$475	\$475	\$475	
<b>NCCCS total</b>		\$95,000	\$190,000	\$306,375	\$451,250	\$501,600	
<b>University Tuition</b>							
<i># of students</i>							
<i>Units (hours or courses) per student</i>							
<i>Rate (per unit or course)</i>							
<b>University Total</b>		\$0	\$0	\$0	\$0	\$0	
<b>Total Tuition Cost</b>		\$95,000	\$190,000	\$306,375	\$451,250	\$501,600	
<b>Annual Total Cost</b>		\$507,040	\$744,415	\$887,820	\$1,175,638	\$1,282,181	