

Nikolaevsk Charter School Projected Budget

Budget	Descriptions
\$ 873,192.36	Foundation Formula (AADM at \$6,660)
\$ 2,098.00	Quality Schools
\$ 209,930.71	Additional Allowable
\$ 43,000.00	AK State Charter School Grant
\$ 1,128,221.07	Total Projected Revenue

Budget	Descriptions	FTE Comments
\$ 112,989.00	Principal/Teacher	1.00 Principal Salaries
\$ 236,292.00	Certified Teacher	3 Teachers' Salaries
\$ 5,000.00	Subs	
\$ 13,651.97	Administrative Assistant	0.4 Secretary's Salaries
\$ 31,505.60	Homeschool advisor	0.4 Advisor Salaries
\$ 20,000.00	CTE M Certified Instructor	0.25 Instructor's Salaries
\$ 255,441.98	Employee Benefits	TRS/PERS, FICA, Medicar
\$ 10,000.00	Professional Technical services	
\$ 55,175.51	Supplies/Materials	
\$ 2,000.00	Office Supplies	
\$ 29,500.00	Equipment	
\$ 108,000.00	Homeschool Allotments	\$2,700 X 40 students
	In-Kind	KPB in-kind and rent
	Rent	
\$ 1,301.88	Audit	
\$ 1,128.59	Custodial	
\$ 67,000.00	Utilities	
\$ 103,458.12	Maintenance	
\$ 15,088.83	Liability Insurance	
\$ 13,233.22	Property Insurance	
\$ 13,789.36	Workers' Compensation	
\$ 33,665.01	Indirect Services	KPBSD indirect services
\$ 1,128,221.07	Total Projected Expenditures	5.05
\$ -	Unallocated amount	