

Operating Budget: Projected Revenues

Charter School: **WEB**

	Adopted 2011-2012	Proposed 2012-2013	Adopted 2012-2013	Amended 2012-2013
MAJOR ASSUMPTIONS				
Average Per Pupil Funding	5,827.00	5,953.00		
Student Enrollment	220.00	300.00		
ADM - Student Funding 95% 9-12 Students-260	996,417	1,470,391		
ADM - Student Funding 80% 6-8 Students-40	186,464	190,496		
Staff FTE				
Staffing - FTE Review				
Administrative Director	0.50	0.50		
Administrative Principal	0.63			
Administrative Assistant Principal		1.00		
Administrative(Support/Clerical)	2.00	3.50		
Instructional: Teachers (English MS)	0.53	0.25		
Instructional: Teachers (English HS)	0.97	1.50		
Instructional: Teachers (Soc Studies MS)	0.30	0.25		
Instructional: Teachers (Soc Studies HS)	0.40	1.58		
Instructional: Teachers (Science MS)	0.25	0.25		
Instructional: Teachers (Science HS)	1.25	1.00		
Instructional: Teachers (Art)	0.10	0.17		
Instructional: Teachers (Math MS)	0.20	0.30		
Instructional: Teachers (Math HS)	2.11	1.95		
Instructional: Teachers (Health MS)	0.20	0.07		
Instructional: Teachers (Health HS)	0.20	1.25		
Instructional: Teachers (P.E. MS)	0.10	0.10		
Instructional: Teachers (P.E. HS)				

		0.20	0.33		
	Instructional: Teachers (Technology)	0.80	0.50		
	Instructional: Teachers Alt Programs	0.16	0.17		
	Counseling		1.50		
Staff FTE	Subtotal:	10.90	16.17	-	-

OPERATING REVENUES

	Beginning Fund Balance	497,000	800,000		
	Revenues from Local Sources (1990)				
	Contributions (1920)				
	State School Funding (3101)	1,182,881	1,660,887	-	-
	Revenues from Federal Sources (4590)				
	Grants - Local				
	Grants - State				
	Grants - Federal				
	Other:				
	Other:				
	Subtotal:	1,679,881	2,460,887	-	-