

Appendix F:
Charter School Annual Operating Budget

Green Tree Preparatory Academy Proposed 2019-2020 Budget

Projected	Board Allocation
420	\$1,616,886.00

<u>FTE</u>	<u>Position</u>	<u>Level</u>	<u>Funding</u>	<u>Funding Source</u>
1.0	SST	9-12	\$93,112.00	Board
1.0	SST	9-12	\$93,112.00	Board
0.4	SST	9-12	\$37,245.00	Board
0.4	Art	6-12	\$37,245.00	Board
0.4	Music	6-12	\$37,245.00	Board
0.4	Physical Education	6-12	\$37,245.00	Board
3.0	Science	6-12	\$279,337.00	Board
2.0	Social Studies	6-12	\$186,224.00	Board
3.0	Mathematics	6-12	\$279,337.00	Board
3.0	ELA	6-12	\$279,337.00	Board
0.2	Social Worker	6-12	\$21,644.00	Board
0.2	Psychologist	6-12	\$21,886.00	Board
0.25	Parent Coordinator	6-12	\$10,167.00	Board
2.25	Para-Professional	6-12	\$91,499.00	Board

			\$1,504,635.00	
<u>FTE</u>	<u>Position</u>	<u>Level</u>	<u>Funding</u>	<u>Funding Source</u>
1.0	Multilevel Principal	6-12	\$164,568.00	Central
1.0	Assistant Principal	9-12	\$129,583.00	Central
1.0	Assistant Principal	6-8	\$129,583.00	Central
1.0	Secretary II	6-12	\$62,601.00	Central
1.0	Secretary I 12 Month Data	9-12	\$54,443.00	Central
1.0	Secretary I 10 Month	6-8	\$42,013.00	Central
			\$582,791.00	

<u>FTE</u>	<u>Position</u>	<u>Level</u>	<u>Funding</u>	<u>Funding Source</u>
0.5	WLA Teacher	6-12	\$46,556.00	WLA
			\$46,556.00	

<u>FTE</u>	<u>Position</u>	<u>Level</u>	<u>Funding</u>	<u>Funding Source</u>
1.0	Guidance Counselor	6-12	\$93,112.00	BDO
			\$93,112.00	

<u>FTE</u>	<u>Position</u>	<u>Level</u>	<u>Funding</u>	<u>Funding Source</u>
0.6	SST	6-12	\$61,215.00	Title 1
			\$61,215.00	

<u>FTE</u>	<u>Position</u>	<u>Level</u>	<u>Funding</u>	<u>Funding Source</u>
1.0	SST	6-8	\$100,465.00	Title 1
			\$100,465.00	

<u>FTE</u>	<u>Position</u>	<u>Level</u>	<u>Funding</u>	<u>Funding Source</u>
0.75	Parent Coordinator	6-12	\$31,500.00	Title 1
			\$31,500.00	

<u>FTE</u>	<u>Position</u>	<u>Level</u>	<u>Funding</u>	<u>Funding Source</u>
0.1	School Pathologist	6-12	\$9,311.00	EEN
0.4	Social Worker	6-12	\$43,288.00	EEN
0.3	Psychologist	6-12	\$32,828.00	EEN
1.0	Special Education Teachers	6-12	\$93,112.00	EEN
			\$178,539.00	

<u>FTE</u>	<u>Position</u>	<u>Level</u>	<u>Funding</u>	<u>Funding Source</u>
0.4	Art	6-12	\$37,245.00	AMP

0.4	Music	6-12	\$37,245.00	AMP
0.4	Physical Education	6-12	\$37,245.00	AMP
0.4	Library	6-12	\$37,245.00	AMP
0.0	Supplies	6-12	\$2,100.00	AMP
			\$151,080.00	

Budget Code	Services/Contracts/Supplies	Working Budget	
GEN-M-I-BDM-WB-EWPT	PT CERTIFICATED GEN SCH	\$7,500.00	Board
EXC-M-S-BDM-WB-EWPT	PT CERTIFICATED CO-CUR AC	\$12,500.00	Board
DWC-0-0-BDM-WB-EBOW	BENEFITS-OTHER WAGES DIST WIDE	\$10,960.00	Board
GEN-M-I-BDM-WB-ECTS	CONTRACT SERVICES GEN SCH	\$17,500.00	Board
EQM-M-A-BDM-WB-EMTC	MAINTENANCE CONTRACTS EQUIPMENT	\$7,500.00	Board
GEN-M-I-BDM-WB-EPPT	PUPIL TRANSPORTATION GEN SCH	\$2,000.00	Board
GEN-M-I-BDM-WB-EDUP	DUPLICATING/PRINTING GEN SCH	\$1,000.00	Board
GN6-0-0-BDM-WB-EOSVTRAN	OPTIONAL SVC TRANSPORTATION GEN SCH	\$500.00	Board
GN6-0-0-BDM-WB-EOSVFEDM	OPTIONAL SVC FMS ED MAINT GEN SCH	\$7,500.00	Board
GN6-0-0-BDM-WB-EOSVEDUP	OPTIONAL SVC-DUPLICATING GEN SCH	\$1,000.00	Board
GEN-M-I-BDM-WB-ESUP	SUPPLIES-CONSUMABLE GEN SCH	\$17,792.00	Board
BLD-M-A-BDM-WB-ESUP	SUPPLIES-CONSUMABLE BUILDINGS	\$6,500.00	Board
SLB-M-S-BDM-WB-ENTB	NON-TEXT BOOKS LIBRARY	\$4,500.00	Board
GEN-M-I-BDM-WB-ECPU	COMPUTERS GEN SCH	\$7,500.00	Board
GEN-M-I-BDM-WB-ECLN	CLOTHING/LINEN GEN SCH	\$3,000.00	Board
GEN-M-I-BDM-WB-ENCQ	NON-CAPITAL EQUIPMENT GEN SCH	\$5,000.00	Board
	\$112,252.00		

*Allocation amounts are based on contracted enrollment and will be adjusted at 3rd Friday fall enrollment.