

TABLE 1

Table 1

THE ARCHIE PREPARATORY ACADEMY CHARTER SCHOOL
ENROLLMENT PROJECTIONS

GRADE LEVEL(S)	GRADES K - 4	GRADES 5 - 8	GRADES 9 - 12	K - 12 TOTAL
SCHOOL YEAR				
2011-2012	180 (K-2)	-	-	180
2012-2013	260 (K-3)	-	-	260
2014-2015	340 (K-4)	-	-	340
2015-2016	360 (K-4)	60 (5)	-	420
2016-2017	380 (K-4)	120 (5-6)	-	500

TABLE 2

Charter School Parent Activities Organized by Epstein's Typology

Type	Description of Type	Examples
Type 1	Basic obligations of families	Parents are encouraged to bring their child to school on time, attend scheduled academic/behavior meetings, provide health and safety for their children
Type 2	Basic obligations of the schools	Home visits will be conducted; materials sent home with regularity
Type 3	Involvement at school	Parents help in classrooms, serve as crossing guards before/after school, attend field trips and special events, help out in the office, participate in school beautification efforts
Type 4	Involvement in learning activities at home	Parents are required to read with their children for 45 minutes/day, monitor their child's homework completion, progress, and development
Type 5	Involvement in decision making, governance, and advocacy	Parents participate in focus groups, complete surveys, serve on the school's governing board
Type 6	Collaboration and exchanges with community organizations	School partners with community organizations to help train parents, offer volunteer opportunities for parents, or provide services to parents

Epstein's Model of School, Family, and Community Partnerships

Type	Description of Type	Examples
Type 1	Basic obligations of families	Providing children with basic needs such as health and safety
Type 2	Basic obligations of the schools	Communication between school and family such as memos, phone calls, report cards and parent/teacher conferences
Type 3	Involvement at school	Volunteering at the school to assist teachers in the classroom or attending school events
Type 4	Involvement in learning activities at home	Helping children with their homework
Type 5	Involvement in decision making, governance, and advocacy	Serving in a parent-teacher association (PTA), on committees or in other leadership positions
Type 6	Collaboration and exchanges with community organizations	Making connections with organizations that share responsibility for children's education, such as after-school programs, health services and other resources

TABLE 3

Archie Preparatory Academy Charter School 3-Year Budget

			First Year K-2	Subsequent Year K-3	Subsequent Year K-4
			Fiscal Year 2011 - 12	Fiscal Year 2012 - 13	Fiscal Year 2013 - 14
1100		INSTRUCTIONAL SERVICES			
1100	112	Salaries, Teachers	600,000	950,000	1,250,000
1100	115	Salaries, Support Staff:Aides/Tutors	270,000	400,000.00	525,000.00
1100	122	Substitutes	7,500	13,500.00	17,500.00
1100	200	Benefit Programs			
1100	591	Contracted Enrichment Programs	37,500	40,000.00	45,000.00
1100	610	Supplies	25,000	60,000.00	35,000.00
1100	640	Text, Workbooks, Software	75,000	20,000.00	16,000.00
	642	Distance Learning Courses	2,500	4,000.00	5,000.00
1100	733	Furniture & Equipment	175,000	50,000.00	8,000.00
1100	734	Computer Equipment & Peripherals	75,000	35,000.00	28,000.00
		TOTAL	1,217,500	1,572,500	1,929,500
1210		SPECIAL EDUCATION			
1210	112	Teacher/Liaison, Special Education	47,500	85,000	100,000
1210	232	Retirement, Anticipated			
1210	260	Workers Compensation, Anticipated			
1210	397	Contracted Special Services (Other)	25,000	40,000.00	60,000.00
		TOTAL	72,500	125,000	160,000
1300		STUDENT COUNSELING SERVICES			
1300	112	Guidance Counselor	45,000	47,500	48,500
1300	300-700	Other Expenses: materials, etc.	10,000	12,500	5,000
		TOTAL	55,000	60,000	53,500
1400		OTHER INSTRUCTIONAL PROGRAMS			
1400	390	Contracted Services, Athletics/PE/Fitness, etc.	60,000	65,500	70,000
1400	610	Supplies	6,000	3,500.00	2,500.00
1430	100	Summer School	10,000	10,000.00	10,000.00
1435	100	Community Service Program	7,500	9,000.00	12,000.00
1440	100	Evening Tutorial Program/Family	7,500	10,000.00	12,500.00
1450	490	Contracted Instructional Programs	10,000	12,500.00	15,000.00
		TOTAL	101,000	110,500	122,000
2100		STUDENT SUPPORT SERVICES			
2122	370	Testing/Appraisal & Support Services	7,500	9,000	10,000
2122	390	Contract Services	25,000	25,000.00	25,000.00
2122	610	Supplies, etc.	2,000	3,500.00	3,500.00
		TOTAL	34,500	37,500	38,500
2130		HEALTH SERVICES			
2134	390.00	Nurse Services, Contracted	64,500	65,000	65,000
2134	610	Supplies, Health	10,500	7,500.00	1,000.00
2134	650	Computer Software & Fees, Health	2,500	750.00	250.00
		TOTAL	77,500	73,250	66,250
2222		LIBRARY/RESEARCH PROGRAM			
2222	641	Books & AV, Library	35,000	12,500	7,500
2222	650	Computer Software & Fees, Library	25,000	10,000.00	5,500.00

		TOTAL	55,000	22,500	13,000
2300		GENERAL ADMINISTRATION SUPPORT SERVICES			
2300	111	Administrative Salaries (CAO, HR, Bus., etc.)	250,000	275,000	330,000
2300	115	Secretary/Bookkeeper	40,000	60,000.00	90,000.00
2300	265	Admin. Benefits			
2300	390	Contracted Services, Board/Management	5,500	7,000.00	7,700.00
2300	520	Board/School Liability/Building Insurance	50,000	50,000.00	50,000.00
2300	534	Postage	2,500	3,250.00	3,750.00
2300	540	Advertising	7,500	7,500.00	9,000.00
2300	550	Printing	10,000	12,500.00	15,000.00
2300	580	Travel	7,500	7,500.00	10,000.00
2300	610	Supplies & Reference Books	4,000	1,500.00	
2300	810	Dues & Fees	3,500	2,500.00	1,500.00
2317	390	Audit	20,000	22,500.00	25,000.00
2318	395	Legal Services	45,000	52,000.00	60,000.00
		TOTAL	445,500	501,250	601,950
2600		OPERATION AND MAINTENANCE OF FACILITIES			
2600	117	Custodian, Contracted	30,000	35,000	50,000
2600	410	Cable/Internet	20,000	22,250.00	24,000.00
2600	420	Trash Removal, Plowing, Grounds, Etc.	5,000	5,150.00	5,300.00
2600	430	Building Repairs & Renovations	50,000.00		
2600	441	Rent/Mortgage: Farm Stalls			
2600	530	Phone	10,000	10,000.00	10,000.00
2600	610	Supplies, Building & Grounds	7,500	4,000.00	4,500.00
2600	622	Electricity	20,000	25,000.00	27,500.00
2600	624	Oil			
2600		Rent/Mortgage	72,000	80,000.00	84,000.00
		TOTAL	214,500	181,400	205,300
2700		STUDENT TRANSPORTATION			
2721	510	Student Transportation Services -	65,000	72,000	75,000
		TOTAL	65,000	72,000	75,000
3000		OPERATION OF FOOD SERVICES			
3000	441	Food Services	120,000	130,000	137,500
		TOTAL	120,000	130,000	137,500
		TOTAL ANTICIPATED EXPENDITURES	2,528,000	2,885,900	3,402,500

Revenue to support the charter school will come from various sources:

1. state allocation in any year

Each student will receive the adequate state aide amount. Not guaranteed, but allowable and needed from sending other sources.

2. public funding to reach an equitable per pupil allocation

3. gifts from philanthropic individuals/companies/foundations

Overall revenue planning anticipates gifts and philanthropic selected programs and services such as those that exist today, e.g. community service programs, dinner program, mentors, etc.

4. tuitions from out-of-district students for locally-approved schools

Each year the board of directors will determine the amount available for tuition students. The amount of revenue varies depending on school costs, board decisions, and arrangements with the sending district or sponsor.