

FOOTHILLS FY 17 Budget Proposal

Revenues (Unofficial Allotment Sheet)

	Year 1 FTE \$		Year 1 Total	
Allotment Funds (\$8117.10 * 770 students)	\$8,117	\$	6,250,167	
Anchor Site Startup Funds		\$	100,000	New Sites - \$50,000 due 9/1/16, \$50,000 due 7/1/2017
Prison Sites Startup + Teachers		\$	-	
Total Revenues		\$	6,350,167	
Projected Fund Balance		\$	1,500,000	
Total Revenues-Fund Balance		\$	7,850,167	

Expenditures

Regional Expenses

MECG Consultant	2100	\$	187,505		3% of QBE	contract is 5% of Revenues
Superintendent	2300	\$	94,090	3 months Full Time	10% Increase to \$87,120 salary	
Regional Director for Operations	2300	\$	49,896		10% Increase to \$46,200 salary	
Regional Director for Student Services	2300	\$	49,896			
Regional Director for Instruction	2300	\$	49,896			
Regional Instructional Technology Coordinator	2210	\$	45,144		10% Increase to 41,800 salary	
Grad Push Coordinator	2100	\$	7,700			
Communication Coordinator	2400	\$	10,000			
Student Services Quality Control Coordinator	2100	\$	-	\$16,632 - Title IIA	88 days, 5 hours, \$35/hour	
Instructional Services Quality Control Coord.	2100	\$	-	\$16,632 - Title IIA		
Special Education Quality Control Coord.	2100	\$	-	\$16,632 - IDEA		
Regional Federal Programs Coordinator	2300	\$	10,000	Partial Title I	275 hours - \$35/hour	
Regional District Technician	2300	\$	16,217		10% Increase to \$15,015	
WebMaster	2300	\$	2,200		88 hours - \$25/hour	
Data Analyst	2100	\$	-	Merged w Federal Programs Coord		
DOE Testing Coordinator	2100	\$	10,000		275 hours - \$35/hour	
TKES/LKES Training Consultant	2400	\$	5,000			
Grad Point 600 Licenses	1000	\$	503,638		3 yr Quote	
Computers Equipment	1000	\$	100,000		Could lower	
Curriculum Services from MECHS **	2210	\$	-	No longer needed	Paid to MECHS	
Student Op Software - Progress *	1000	\$	-	No longer needed	Datatrete Data Systems Direct	
Head Registrar - Student Information/FMP	2100	\$	38,016		10% Increase to \$35,200 salary	
Regional Office Manager	2300	\$	35,640		\$33,000 salary - same as site registrar	
Insurance	2500	\$	28,750			
Legal Fees	2300	\$	18,000			
Travel	2300	\$	33,750			
Fiscal Agent Fee 3% of Of Allotment	2500	\$	187,505			
Supplies	2300	\$	21,500			
Copy, Printing and Postage	2300	\$	8,000			
Cell Phone Fees	2300	\$	10,000			
Student Information System	2100	\$	14,750		Maintenance cost for IC	
Talent Ed Recruiting Software	2500	\$	3,500			
Grant Writer	2300	\$	2,500		Contracted Service	
Mentors in June/July	2100	\$	20,000			
Audit Fees	2500	\$	10,000			
RESA Fees	2300	\$	77,000		\$100 per FTE	
Strategic and Expansion Planning	2300	\$	25,000			
Misc.	9990	\$	25,000			
eBoard	2500	\$	8,000			
Subtotal		\$	1,708,093			
Site Operating Funds						
Baldwin		\$	537,705			
Barrow		\$	962,388			
Clarke		\$	651,412			
Jackson/Jefferson/Commerce		\$	651,412			
Madison		\$	647,628			
Arrendale		\$	394,263			
Burruss		\$	565,785			
Burruss - add'l trailer		\$	398,141			
Subtotal		\$	4,808,734			
New Site - Starting in January		\$	339,430	projecting 175 students		

New Site #2 - Starting in January \$ 339,430 projecting 175 students

Total Expenditures \$ 7,195,687

Projected June 30, 2017 Year End Fund Balance \$ 654,480 9.1% of Expenditures

Baldwin Site Cost Breakdown

Anchor Site Cost Breakdown

Site Directors - (2 Part-time)	2400	\$	59,400	2 Half Time Directors	10% Raise - \$27,500 salary
					10% Salary Increase -
Registrar	2100	\$	35,640	Fulltime Registrar	\$33,000
Testing Coordinator	2100	\$	6,653		176*1hr*\$35*1.08
Student Recruitment and Attendance Incentives	2100	\$	2,500		100 * \$25/student
Teachers (7)	1000	\$	232,848	7 Teaching Positions (14 people)	176 Days * 5 Hours * 35.00 * 7 teachers * 1.08
Student Services	2100	\$	91,382		
Technology Support	2210	\$	8,554		10% Increase
Start-up Staff Training	2210	\$	-		Title IIA
Site Operational Costs	9990	\$	60,000		
Supplies	1000	\$	7,500		\$75/student
Paraprofessionals	1000	\$	15,682		2 part-time 176 days X 5 hrs - \$16.50/hr - 10% increase
Receptionist	2400	\$	12,546		176 days * 5 hrs * \$13.20 *
Misc.	9990	\$	5,000		1.08 - 10% increase
Total Site Cost		\$	537,705		

Student Services Breakdown

10 students per mentor at 2 hrs per week

			10 Mentors		
Mentors (based on 36 weeks - 2 hr/week)	\$		11,548	9 mentors	\$16.50/hour - 10% increase
Student Services Staff	\$		73,181	\$35/Hour, 176 days, 11 hours per day (Counselor, Grad Coach, Social Worker, Career Specialist)	
Team Coordinator (176 days*\$35*1 hr*1.08)	\$		6,653		
	\$		91,382		

Barrow Site Cost Breakdown

Anchor Site Cost Breakdown

Site Directors - (2 Part-time)	2400	\$	59,400	2 Half Time Directors	10% Raise - \$27,500 salary
Assistant Directors	2400	\$	36,591	2 Half Time	176*5 hr*38.50*1.08
Registrar	2100	\$	35,640	Fulltime Registrar	10% Salary Increase - \$33,000
Testing Coordinator	2100	\$	6,653		176*1hr*\$35*1.08
Student Recruitment and Attendance Incentives	2100	\$	7,500		300 student * \$25/student
Teachers (15)	1000	\$	498,960	15 Teaching Positions (30 people)	176 Days * 5 Hours * 35.00 * 15 teachers * 1.08
Student Services	2100	\$	144,416		
Technology Support	2210	\$	8,554		10% Increase
Start-up Staff Training	2210	\$	-		Title IIA
Site Operational Costs	9990	\$	60,000		
Supplies, copier, paper	1000	\$	22,500		\$75/student
Paraprofessionals	1000	\$	31,364		4 part-time 176 days X 5 hrs - \$16.50/hr - 10% increase
Receptionist	2400	\$	12,546		176 days * 5 hrs * \$13.20 * 1.08 - 10% increase
Office Manager	2400	\$	33,264		10% Raise - Salary \$30,800
Misc.	9990	\$	5,000		
Total Site Cost		\$	962,388		

Student Services Breakdown

10 students per mentor at 2 hrs per week				25 Mentors	
Mentors (based on 36 weeks - 2 hr/week)	\$		32,076	25 mentors	\$16.50/hour - 10% increase
Student Services Staff	\$		99,792	176 days*35*15 hrs*1.08	(Counselors, Grad Coach, Social Worker, Career Spec)
Team Coordinator (176 days*\$35*1 hr*1.08)	\$		12,548	2 Team Coordinators	
	\$		144,416		

Clarke Site Cost Breakdown

Anchor Site Cost Breakdown

Site Directors - (2 Part-time)	2400	\$	59,400	2 Half Time Directors	10% Raise - \$27,500 salary 10% Salary Increase -
Registrar	2100	\$	35,640	Fulltime Registrar	\$33,000
Testing Coordinator	2100	\$	6,653		176 days *1 Hr*\$35*1.08
Student Recruitment and Attendance Incentives	2100	\$	4,375		175 student * \$25/student
Teachers (10)	1000	\$	332,640	10 Teaching Positions (20 people)	176 Days * 5 Hours * 35.00 * 10 teachers * 1.08
Student Services	2100	\$	97,797		
Technology Support	2210	\$	8,554		10% Increase
Start-up Staff Training	2210	\$	-		Title IIA
Site Operational Costs	9990	\$	60,000		
Supplies, copier, paper	1000	\$	13,125		\$75/student
Paraprofessionals	1000	\$	15,682		2 part-time 176 days X 5 hrs - \$16.50/hr - 10% increase
Receptionist	2400	\$	12,546		176 days * 5 hrs * \$13.20 * 1.08 - 10% increase
Misc.	9990	\$	5,000		
Total Site Cost		\$	651,412		

Student Services Breakdown

10 students per mentor at 2 hrs per week			10 Mentors	
Mentors (based on 36 weeks - 2 hr/week)	\$		17,963	14 mentors \$16.50/hour - 10% increase
Student Services Staff	\$		73,181	176 days *35*
Team Coordinator (176 days*\$35*1 hr*1.08)	\$		6,653	
	\$		97,797	

Jackson Site Cost Breakdown

Anchor Site Cost Breakdown

Site Directors - (2 Part-time)	2400	\$	59,400	2 Half Time Directors	10% Raise - \$27,500 salary
					10% Salary Increase -
Registrar	2100	\$	35,640	Fulltime Registrar	\$33,000
Testing Coordinator	2100	\$	6,653		176*1hr*\$35*1.08
Student Recruitment and Attendance Incentives	2100	\$	4,375		175 student * \$25/student
				10 Teaching Positions (20 people)	176 Days * 5 Hours * 35.00 * 10 teachers * 1.08
Teachers (10)	1000	\$	332,640		
Student Services	2100	\$	97,797		
Technology Support	2210	\$	8,554		10% Increase
Start-up Staff Training	2210	\$	-		Title IIA
Site Operational Costs	9990	\$	60,000		
Supplies, copier, paper	1000	\$	13,125		\$75/student
					176 days X 5 hrs - \$16.50/hr -
Paraprofessionals	1000	\$	15,682		10% increase
					176 days * 5 hrs * \$13.20 *
Receptionist	2400	\$	12,546		1.08 - 10% increase
Misc.	9990	\$	5,000		
Total Site Cost		\$	651,412		

Student Services Breakdown

10 students per mentor at 2 hrs per week					
			14 Mentors		
Mentors (based on 36 weeks - 2 hr/week)	\$	17,963	14 mentors	\$16.50/hour - 10% increase	
				176*35*11 hr*1.08	
				(Counselors, Social Workers, Grad Coaches, Career Specialist)	
Student Services Staff Team Coordinator (176 days*\$35*1 hr*1.08)	\$	73,181			
	\$	6,653			
	\$	97,797			

Madison Site Cost Breakdown

Anchor Site Cost Breakdown

Site Directors - (2 Part-time)	2400	\$	59,400	2 Half Time Directors	10% Raise - \$27,500 salary
Registrar	2100	\$	35,640	Fulltime Registrar	10% Salary Increase - \$33,000
Testing Coordinator	2100	\$	6,653		176*1hr*\$35*1.08
Student Recruitment and Attendance Incentives	2100	\$	3,750		150 Students *\$25/student
Teachers (10)	1000	\$	332,640	10 Teaching Positions (20 people)	176 Days * 5 Hours * 35.00 * 10 teachers * 1.08
Student Services	2100	\$	96,514		
Technology Support	2210	\$	8,554		10% Increase
Start-up Staff Training	2210	\$	-		Title IIA
Site Operational Costs	9990	\$	60,000		
Supplies, copier, paper	1000	\$	11,250		\$75/student
Paraprofessionals	1000	\$	15,681	currently have 3 - others have 2?	176 days X 5 hrs - \$16.50/hr - 10% increase
Receptionist	2400	\$	12,546		176 days * 5 hrs * \$13.20 * 1.08 - 10% increase
Misc.	9990	\$	5,000		
Total Site Cost		\$	647,628		

Student Services Breakdown

10 students per mentor at 2 hrs per week			13 Mentors	
Mentors (based on 36 weeks - 2 hr/week)	\$	16,680	13 mentors	\$16.50/hour - 10% increase
Counselors 176 days*\$35*4 hrs*1.08	\$	73,181		
Team Coordinator (176 days*\$35*1 hr*1.08)	\$	6,653		
	\$	96,514		

Burruss Site Cost Breakdown

Anchor Site Cost Breakdown

Site Directors - (2 Part-time)	2400	\$	59,400	2 Half Time Directors	10% Raise - \$27,500 salary
Assistant Directors	2400	\$	36,591	2 Half Time	176*5 hr*38.50*1.08
IT Testing Coordinator	2100	\$	6,653		176*1hr*\$35*1.08
Teachers (11)	1000	\$	365,904	11 Teaching Positions (22 people)	176 Days * 5 Hours * 35.00 * 11 teachers * 1.08
Student Services	2100	\$	26,612		
Start-up Staff Training	2210	\$	-		Title IIA
Site Operational Costs	9990	\$	60,000		
Supplies, copier, paper	1000	\$	5,625		75 students - \$75/student
Misc.	9990	\$	5,000		
Total Site Cost		\$	565,785		

Student Services Breakdown

Anchor Sites

Counselors/Career Specialist			
176 days*\$35*4 hrs*1.08		\$	26,612
		\$	26,612

Arrendale Site Cost Breakdown

Anchor Site Cost Breakdown

Site Directors - (2 Part-time)	2400	\$	59,400	2 Half Time Directors	10% Raise - \$27,500 salary
Testing Coordinator	2100	\$	6,653		176*1hr*\$35*1.08
Teachers (7)	1000	\$	232,848	7 Teaching Positions (14 people)	176 Days * 5 Hours * 35.00 * 7 teachers * 1.08
Student Services	2100	\$	26,612		Title IIA
Start-up Staff Training	2210	\$	-		
Site Operational Costs	9990	\$	60,000		
Supplies, copier, paper	1000	\$	3,750		50 students - \$75/student
Misc.	9990	\$	5,000		
Total Site Cost		\$	394,263		

Student Services

Breakdown

Anchor Sites

Counselors/Career Specialist					
176 days*\$35*4 hrs*1.08		\$	26,612		
		\$	26,612		

New Site Cost Breakdown

Anchor Site Cost Breakdown

Site Directors - (2 Part-time)	2400	\$	59,400	2 Half Time Directors	10% Raise - \$27,500 salary
Registrar	2100	\$	35,640	Fulltime Registrar	10% Salary Increase - \$33,000
Testing Coordinator	2100	\$	3,327		88 days *1 Hr*\$35*1.08
Student Recruitment and Attendance Incentives	2100	\$	2,625		175 student * \$15/student
Teachers (10)	1000	\$	166,320	10 Teaching Positions (20 people)	88 Days * 5 Hours * 35.00 * 10 teachers * 1.08
Student Services	2100	\$	44,577		
Technology Support	2210	\$	4,277		10% Increase
Start-up Staff Training	2210	\$	-		Title IIA
Site Operational Costs	9990	\$	-		No Operational Costs first year - will earn FY 18
Supplies, copier, paper	1000	\$	6,650		\$38/student
Paraprofessionals	1000	\$	7,841		2 part-time 88 days X 5 hrs - \$16.50/hr - 10% increase
Receptionist	2400	\$	6,273		88 days * 5 hrs * \$13.20 * 1.08 - 10% increase
Misc.	9990	\$	2,500		
Total Site Cost		\$	339,430		

Student Services

Breakdown

Anchor Sites

10 students per mentor at 2 hrs per week

			10 Mentors	
Mentors (based on 18 weeks - 2 hr/week)	\$	6,416	14 mentors	\$16.50/hour - 10% increase
Counselors 88 days*\$35*4 hrs*1.08	\$	13,306		
Grad Coach 88 days * \$35. * 3hrs * 1.08	\$	9,980		
Social Worker 88 days *\$35 *2hr *1.08	\$	6,653		
Team Coordinator (88 days*\$16.50*1 hr*1.08)	\$	3,327		
Career Specialist (88 days*\$35*2 hrs*1.08)	\$	6,653		
	\$	46,335		

New Site Cost Breakdown

Anchor Site Cost Breakdown

Site Directors - (2 Part-time)	2400	\$	59,400		
				2 Half Time Directors	10% Raise - \$27,500 salary
Registrar	2100	\$	35,640	Fulltime Registrar	10% Salary Increase - \$33,000
Testing Coordinator	2100	\$	3,327		88 days *1 Hr*\$35*1.08
Student Recruitment and Attendance Incentives	2100	\$	2,625		175 student * \$15/student
Teachers (10)	1000	\$	166,320	10 Teaching Positions (20 people)	88 Days * 5 Hours * 35.00 * 10 teachers * 1.08
Student Services	2100	\$	44,577		
Technology Support	2210	\$	4,277		10% Increase
Start-up Staff Training	2210	\$	-		Title IIA
Site Operational Costs	9990	\$	-		No Operational Costs first year - will earn FY 18
Supplies, copier, paper	1000	\$	6,650		\$38/student
Paraprofessionals	1000	\$	7,841		2 part-time 88 days X 5 hrs - \$16.50/hr - 10% increase
Receptionist	2400	\$	6,273		88 days * 5 hrs * \$13.20 * 1.08 - 10% increase
Misc.	9990	\$	2,500		
Total Site Cost		\$	339,430		

Student Services

Breakdown

Anchor Sites

10 students per mentor at 2 hrs per week

	10 Mentors			
Mentors (based on 18 weeks - 2 hr/week)	\$	6,416	14 mentors	\$16.50/hour - 10% increase

Counselors 88 days*\$35*4 hrs*1.08	\$	13,306
Grad Coach 88 days * \$35. * 3hrs * 1.08	\$	9,980
Social Worker 88 days *\$35 *2hr *1.08	\$	6,653
Team Coordinator (88 days*\$16.50*1 hr*1.08)	\$	3,327
Career Specialist (88 days*\$35*2 hrs*1.08)	\$	6,653
	\$	46,335

