

**Volunteers of America-Minnesota Charter School Application for Authorization**

Enter Data in Highlighted Areas Only

Charter Name

Notes/Comments

**This is the operational budget. The applicant must submit any pre-operational and CSP Budgets separately.**

GENERAL INFORMATION	OPERATIONAL BUDGET		
	FY2017	FY2018	FY2019
	Enter Y or N		
Will the School have a lunch program?			
Will the school have a breakfast program?			
Will the school provide a community ed program?			
Will the school provide extra curricular activities?			
How many days will students be in attendance?			

Describe these in the Narrative  
 Informational Field Only  
 Informational Field Only  
 Informational Field Only  
 Informational Field Only

REVENUES Fund 1	FY2017	FY2018	FY2019
<b>Enrollment Base for General Education Revenue</b>			
Student Enrollment in Grades K-6			
Student Enrollment in Grades 7-12			
TOTAL ESTIMATED STUDENTS	0	0	0
Weighted Pupil Units	0.00	0.00	0.00

Input the numbers for each year.

General Education Revenue Based on Statewide Allowances	2%	1.5%	1.5%
<b>Percentage Increase over prior year</b>			
Total Allowable Revenue per Child	\$ 6,066.57	\$ 6,157.57	\$ 6,249.93
Gifted & Talented	\$ 13.00	\$ 13.00	\$ 13.00
Sparsity	\$ 27.48	\$ 27.48	\$ 27.48
Operating Capital	\$ 225.25	\$ 225.25	\$ 225.25
Equity	\$ 115.09	\$ 115.09	\$ 115.09
Referendum	\$ 75.00	\$ 75.00	\$ 75.00
<b>Calculation of State Revenue &lt;Less Transportation&gt;</b>	\$ -	\$ -	\$ -

Transportation is calculated later.

Compensatory Revenue	FY2017	FY2018	FY2019
Percentage of Free Lunch Students			
Percentage of Reduced Lunch Students			
Enrollment on October 1 of Prior Year	0	0	0
Number of Students who qualify for Free Lunch Prior Year	0	0	0
Number of Students who qualify for Reduced Lunch Prior Year	0.00	0	0
Adjusted Counts	0.00	0.00	0.00
Concentration Portion	0.0%	0.0%	0.0%
Concentration Factor	0.00	0.00	0.00
PU	0.00	0.00	0.00
<b>Calculated Compensatory State Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note that Compensatory wants %, not #.

English Learner (EL) Revenue	FY2017	FY2018	FY2019
Prior Year EL Eligible ADM (Current year if first year)		0	0
Current Year EL Eligible ADM			
ADM Served	0	0	0
Adjusted EL ADM	0	0	0

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	OPERATIONAL BUDGET		
	FY2017	FY2018	FY2019
EL Marginal Cost Pupils	0	0	0
EL Revenue	\$ -	\$ -	\$ -
Concentration Portion	0%	0%	0%
Concentration Factor	0%	0%	0%
EL Pupil Units	-	-	-
EL Concentration Revenue	\$ -	\$ -	\$ -
<b>Total EL Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Calculation of Transportation Revenue if Applicable**

Enter Y or N

Will the School Provide its own Transportation?	<input style="background-color: yellow; border: 1px solid black;" type="text"/>		
This number is the school transportation funding per student	\$ 272	\$ 272	\$ 272
Total transportation funding available to the School	\$ -	\$ -	\$ -

If you transport your students, you will receive the 272 per pu.

**Sub-total Gen Ed Revenue**

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OPERATIONAL BUDGET

FY2017                      FY2018                      FY2019

**Calculation of Lease Aid**

Revenue is based on \$1314 per WPU (6)*\$1314	\$	-	\$	-	\$	-
Revenue if it is lease to 90% of Lease costs	\$	-	\$	-	\$	-
Lease is the lesser of (30 or 31)	\$	-	\$	-	\$	-

**Lease aid is calculated after you supply enrollment and lease costs. Enrollment was entered above; lease cost is on line 147.**

**Long-Term Facilities Maintenance Revenue**

Per Pupil Unit	\$	34	\$	85	\$	132
Total Long-Term Facilities Maintenance Revenue	\$	-	\$	-	\$	-

**Endowment Revenue**

Per Pupil Unit	\$	-	\$	28	\$	28
Total Endowment Revenue	\$	-	\$	-	\$	-

**Other Revenue**

State Special Education Revenue	\$	-	\$	-	\$	-
Federal Special Education Revenue						
Federal Title Revenue						
CSP Grant						
Other Revenue						
Other Revenue						
Other Revenue						
Other Revenue						
Other Revenue						
<b>Total Other Revenue</b>	\$	-	\$	-	\$	-

Do not load grants and donations.  
Do not load local revenues

**Projected General Fund Revenue**

<b>General Fund Revenue</b>		-		-		-
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	OPERATIONAL BUDGET		
	FY2017	FY2018	FY2019
<b>EXPENDITURES Fund 1</b>			
Estimates of Staffing Costs			
Director Salary			
Number of Directors Full Time Equivalency			
Classroom Teacher Salary			
Number of Teacher Full Time Equivalency			
Other Teacher/Licensed Staff Salary			
Number of Other Licensed Full Time Equivalency			
Other Staff Salary			
Other Staff Full Time Equivalency			
FICA/TRA	\$ -	\$ -	\$ -
FICA/PERA	\$ -	\$ -	\$ -
Health, Dental, Life (\$4000 School Contribution)	\$ -	\$ -	\$ -
Unemployment and Workers Comp (4%)	\$ -	\$ -	\$ -
<b>Total General Staffing Costs</b>	-	-	-
Special Education Teacher Salary			
Special Education Teacher Full Time Equivalent			
Special Education Paraprofessional Salary			
Special Education Paraprofessional Full Time Equivalent			
FICA/TRA	\$ -	\$ -	\$ -
FICA/PERA	\$ -	\$ -	\$ -
Health, Dental, Life (\$4000 School Contribution)	\$ -	\$ -	\$ -
Unemployment and Workers Comp (4%)	\$ -	\$ -	\$ -
<b>Total Special Education Staffing Costs</b>	-	-	-
<b>Total Staffing Costs</b>	\$ -	\$ -	\$ -

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OPERATIONAL BUDGET

	FY2017	FY2018	FY2019
305 Business Office Management			
305 Auditor and Legal			
305 Other Contracted Services			
305 Custodial			
320 Communication			
329 Postage			
330 Utilities			
340 Liability Insurance			
350 Repairs and Maintenance			
360 Contracted Transportation including Field Trips			
366 Travel and Conferences			
369 Field Trip Admittance and Registrations			
370 Building Lease Cost			
370 Other Lease Costs			
401 Non-Instructional Supplies			
405 Non-Instructional Software			
430 Instructional Supplies			
460 Textbooks			
461 Standardized Tests			
470 Media			
555 Technology and Equipment			
530 Other Equipment			
740 Interest on Line of Credit			
820 Dues and Memberships/Authorizer Fees			
State Special Ed Contracted Service and Supplies Expenses			
Federal Special Ed Expenses	\$ -	\$ -	\$ -
Federal Title Expenses	\$ -	\$ -	\$ -

Includes Special Ed Director

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	OPERATIONAL BUDGET		
	FY2017	FY2018	FY2019
CSP Costs	\$ -	\$ -	\$ -
Transfer to Food Service to Eliminate Deficit	\$ -	\$ -	\$ -
Other Expense			
Other Expense			
Other Expense			
Other Expense			
<b>Projected General Fund Expenditures</b>			
<b>General Fund Expenditures</b>	\$ -	\$ -	\$ -
<b>Projected Surplus (deficit) Fund 1</b>	\$ -	\$ -	\$ -
<b>REVENUE Fund 2</b>			
Lunch Revenue (all Sources)	-	-	-
Transfer from General Fund	-	-	-
Estimated Expenditures (assuming 105% of Revenue)	-	-	-
<b>Projected Surplus (deficit) Fund 2</b>	\$ -	\$ -	\$ -
<b>REVENUE Fund 4</b>			
Revenue from Activities			
<b>Projected Fund 4 Revenues</b>	\$ -	\$ -	\$ -
<b>EXPENDITURES Fund 4</b>			
Expenditures for Activities			
<b>Projected Fund 4 Expenditures</b>	\$ -	\$ -	\$ -
<b>Projected Surplus (deficit) Fund 4</b>	\$ -	\$ -	\$ -