

Mississippi Charter School Authorizer Board
 FY16 Budget - \$250,000 with \$38,373 State Admin Fee - \$288,373
 May 6, 2015

Mississippi Charter School Authorizer Board
 FY16 Budget - \$250,000 with Total Projected Admin Fee (\$53,373) - \$303,373
 May 6, 2015

Category	Estimated Line Item Budget	FY16 Expenses
Personnel		
Salaries	\$ 170,000.00	
Fringe	\$ 51,000.00	
Workers Comp, etc.	\$ 1,500.00	
Sub-Total	\$ 222,500.00	\$ -
Travel		
In-State	\$ 12,000.00	
FICA Match on Taxable Travel		
Non-Taxable Moving Expenses		
Out-of-State	\$ 5,000.00	
Sub-Total	\$ 17,000.00	\$ -
Contractual		
Employee Training	\$ 2,500.00	
Postage	\$ 750.00	
Advertising	\$ 1,000.00	
IHL Reimbursement for Space	\$ 3,600.00	
DFA Fees		
Audit Fees		
Contract Worker and Fringe		
Liability Insurance Pool		
Membership Dues	\$ 1,250.00	
Service Charges - ITS	\$ 900.00	
Software	\$ 3,000.00	
ITS Telephone Services	\$ 300.00	
Wireless	\$ 3,000.00	
Network Charges		
Professional Services - IT	\$ 2,500.00	
Professional Services - NACSA	\$ -	
Prof. Services-Cornerstone	\$ 12,500.00	
Other Fees (Court Reporter, etc)	\$ 9,073.00	
Sub-Total	\$ 40,373.00	\$ -
Commodities		
Paper Supplies	\$ 1,000.00	
Printing	\$ 1,500.00	
Duplication Supplies	\$ 1,000.00	
Office Supplies	\$ 1,500.00	
Food for Business	\$ 1,000.00	
Office Furnishings	\$ 1,000.00	
Other Supplies	\$ 1,500.00	
Sub-Total	\$ 8,500.00	\$ -
Equipment		
Computer Equipment		
Office Machines		\$ -
Sub-Total	\$ -	\$ -
TOTAL	\$ 288,373.00	\$ -

Category	Estimated Line Item Budget	FY16 Expenses
Personnel		
Salaries	\$ 170,000.00	
Fringe	\$ 51,000.00	
Workers Comp, etc.	\$ 1,500.00	
Sub-Total	\$ 222,500.00	\$ -
Travel		
In-State	\$ 12,000.00	
FICA Match on Taxable Travel		
Non-Taxable Moving Expenses		
Out-of-State	\$ 5,000.00	
Sub-Total	\$ 17,000.00	\$ -
Contractual		
Employee Training	\$ 2,500.00	
Postage	\$ 750.00	
Advertising	\$ 1,000.00	
IHL Reimbursement for Space	\$ 3,600.00	
DFA Fees		
Audit Fees		
Contract Worker and Fringe		
Liability Insurance Pool		
Membership Dues	\$ 1,250.00	
Service Charges - ITS	\$ 900.00	
Software	\$ 3,000.00	
ITS Telephone Services	\$ 300.00	
Wireless	\$ 3,000.00	
Network Charges		
Professional Services - IT	\$ 2,500.00	
Professional Services - NACSA	\$ 22,500.00	
Prof. Services-Cornerstone	\$ 12,500.00	
Other Fees (Court Reporter, etc)	\$ 1,573.00	
Sub-Total	\$ 55,373.00	\$ -
Commodities		
Paper Supplies	\$ 1,000.00	
Printing	\$ 1,500.00	
Duplication Supplies	\$ 1,000.00	
Office Supplies	\$ 1,500.00	
Food for Business	\$ 1,000.00	
Office Furnishings	\$ 1,000.00	
Other Supplies	\$ 1,500.00	
Sub-Total	\$ 8,500.00	\$ -
Equipment		
Computer Equipment		
Office Machines		\$ -
Sub-Total	\$ -	\$ -
TOTAL	\$ 303,373.00	\$ -