

School Name **Ascend College Prep**
Staffing Assumptions

Instructional Staff (Contractors)					Support & Admin Staff (Salary)					Total Staff		
Staffing	Year 0	Avg Annual Salary	Annual Salary Increase %	Year 0	Staffing	Year 0	Avg Annual Salary	Annual Salary Increase %	Year 0	Staffing	Year 0	Year 0
Enrollment	87.5				Enrollment	87.5				Enrollment	87.5	
Instructional Staff					Support Staff					Total Staff		
Gifted Education	1.0	30,000	3.00%	30,000	Principal	1.0	80,000	3.00%	80,000			
College & Career Advisor	1.0	30,000	3.00%	30,000	Assistant Principal	1.0	60,000	3.00%	60,000			
Adjunct Instructor Sections	64.0	4,500	3.00%	288,000					-			
Total Instructional Staff/Salary	66.0			348,000	Total Support Staff/Salary	2.0			140,000	Total Staff/Salary	68.0	488,000
% of Total	97%			71%	% of Total	3%			29%	Student to Staff Ratio	1:1	
Student to Instructional Staff Ratio	1:1				Student to Support Staff Ratio	44:1						
Benefits				Year 0	Benefits				Year 0	Benefits		Year 0
Qualifying Staff Count	-				Qualifying Staff Count					Qualifying Staff Count	-	
Life Insurance					Life Insurance					Life Insurance	-	
Long Term Disability Insurance					Long Term Disability Insurance					Long Term Disability Insurance	-	
Employer FICA-Medicare					Employer FICA-Medicare				2,030	Employer FICA-Medicare	2,030	
Employer FICA-Social Security					Employer FICA-Social Security				8,680	Employer FICA-Social Security	8,680	
Employer FUTA					Employer FUTA				-	Employer FUTA	-	
Employer SUTA					Employer SUTA				2,380	Employer SUTA	2,380	
Retirement Contributions/*PERA					Retirement Contributions (PERA for Qualifying Employees)				-	Retirement Contributions (PERA for Qualifying Employees)	-	
Tuition Reimbursement					Tuition Reimbursement				-	Tuition Reimbursement	-	
Health					Health				-	Health	-	
Dental					Dental				-	Dental	-	
Vision					Vision				-	Vision	-	
Cancer					Cancer				-	Cancer	-	
Other Employee Benefits (Bonus, Stipends)					Other Employee Benefits (Bonus, Stipends)				-	Other Employee Benefits (Bonus, Stipends)	-	
Total Instructional Staff Benefits				-	Total Support Staff Benefits				13,090	Total Staff Benefits	13,090	
% of Salary				0%	% of Salary				9%	% of Salary		3%
Total Instructional Staff Cost				348,000	Total Support Staff Cost				153,090	Total Staff Cost		501,090
% of Total				69%	% of Total				31%	Total Staff Cost per Student		5,727
Instructional Staff Cost per Student				3,977	Support Staff Cost per Student				1,750			