

School Name
Staffing Assumptions

Ascend College Prep

Instructional Staff (Contractors)					Instructional & Admin Staff (Salary/W2)					Total Staff		
Staffing	Year 4	Avg Annual Salary	Annual Salary Increase %	Year 4	Staffing	Year 4	Avg Annual Salary	Annual Salary Increase %	Year 4	Staffing	Year 4	Year 4
Enrollment	108.0				Enrollment	108.0				Enrollment	108.0	
Instructional Staff (1099)					Instructional & Support Staff (W2)					Total Staff		
Hourly (Gifted, Admin, subs)	5.0	5,250	3.00%	26,250	Principal	1.0	101,340	3.00%	101,340			
Adjunct Sections (16 teachers)	73.0	4,750	3.00%	346,750	Assistant Principal	1.0	80,640	3.00%	80,640			
				-	Full Time Faculty	1.0	55,091	3.00%	55,091			
					College & Career Advisor/ Admin	2.0	51,434	3.00%	102,868			
Total Instructional Staff/Salary	18.0			373,000	Total Support Staff/Salary	5.0			339,939	Total Staff/Salary	23.0	712,939
% of Total	78%			52%	% of Total	22%			48%			
Student to Instructional Staff Ratio	6:1				Student to Support Staff Ratio	22:1				Student to Staff Ratio	5:1	
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		4,929			Employer FICA-Medicare	4,929	
Employer FICA-Social Security					Employer FICA-Social Security		21,076			Employer FICA-Social Security	21,076	
Employer FUTA					Employer FUTA					Employer FUTA	-	
Employer SUTA					Employer SUTA		5,779			Employer SUTA	5,779	
Retirement Contributions/*PERA					Retirement Contributions (PERA for Qualifying Employees)					Retirement Contributions (PERA for Qualifying Er	-	
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				31,784	Total Staff Benefits		31,784
% of Salary				0%	% of Salary				9%	% of Salary		4%
Total Instructional Staff Cost				373,000	Total Support Staff Cost				371,723	Total Staff Cost		744,723
% of Total				50%	% of Total				50%			
Instructional Staff Cost per Student				3,454	Support Staff Cost per Student				3,442	Total Staff Cost per Student		6,896