



IVY PREPARATORY ACADEMY

Public Charter School of Excellence

2019-2020 Proposed Budget



April 18, 2019



IVY PREPARATORY ACADEMY

Public Charter School of Excellence

2019-2020 Critical Priorities

EARLY EDUCATION AND INTERVENTION

- Budgeted \$10K for literacy program for Grades 6-8.
- Includes \$15K for summer re-testing.
- Looking to hire a Dean of Culture to develop our Social Emotional Learning (SEL) program and do a culture reset with scholars.
- Added two new full-time positions for EIP and REP.

TEACHER QUALITY AND PROFESSIONAL LEARNING

- Creating an Instructional Leadership Team (ILT) consisting of content specialists that will focus on developing curriculum maps, unit plans and benchmark assessments.
- As instructional coaches, through a series of professional development sessions, they will train teachers in understanding content area and classroom pedagogy.

FUNDING OPPORTUNITIES

- Contracted a grant writing service to identify and take advantage of grant funding opportunities for the school and scholars.

BOND DEBT REDUCTION

- Budgeted \$200K for bond principal payment in addition to interest payments.
- Includes \$80K board driven campaign to raise funds to offset increased debt interest.



IVY PREPARATORY ACADEMY

Public Charter School of Excellence

2019-2020 Proposed Budget for Fiscal Year Ended June 30, 2020

Revenues

Quality Basic Education	5,406,945
Federal Programs	614,625
Nutrition	194,840
Rental Income	260,770
Fundraising	147,500
Other Sources	74,000

Total Revenues	\$ 6,698,679
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Expenditures

Instruction	\$ 2,579,197
Pupil Services	240,790
Improvement of Instructional Services	13,333
Federal Grant Administration	48,000
School Administration (School Level)	1,104,495
Business Administration (Fiscal Operations)	128,200
Maintenance and Operation of Plant	537,164
School Nutrition Program	249,475
Other Outlays	107,292
Debt Service	1,073,484
Federal Programs	614,625
Contingency Reserve	2,625

Total Expenditures	\$ 6,698,679
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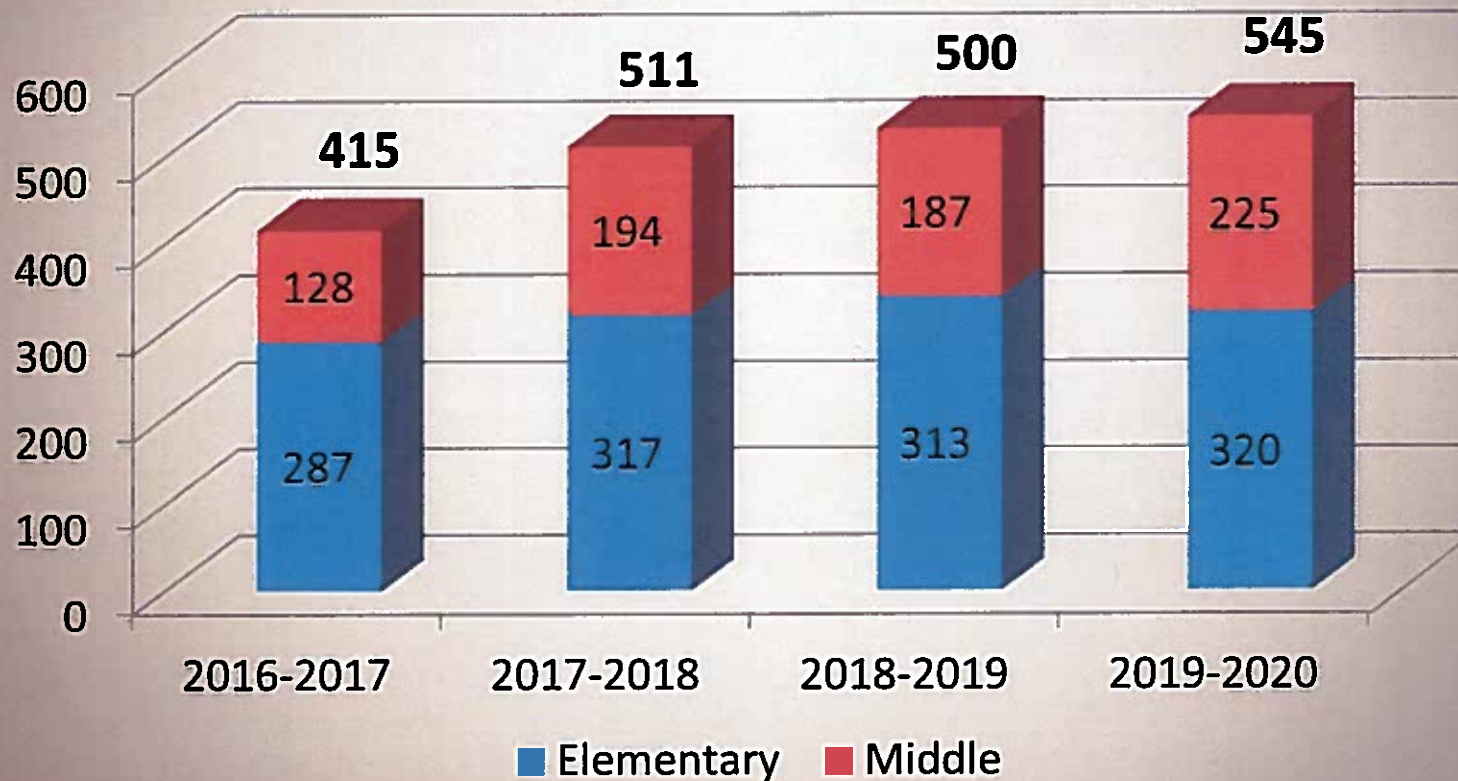
Net Cash Surplus (Deficiency)	\$ (0)
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IVY PREPARATORY ACADEMY

Public Charter School of Excellence

2019-2020 Enrollment Projections



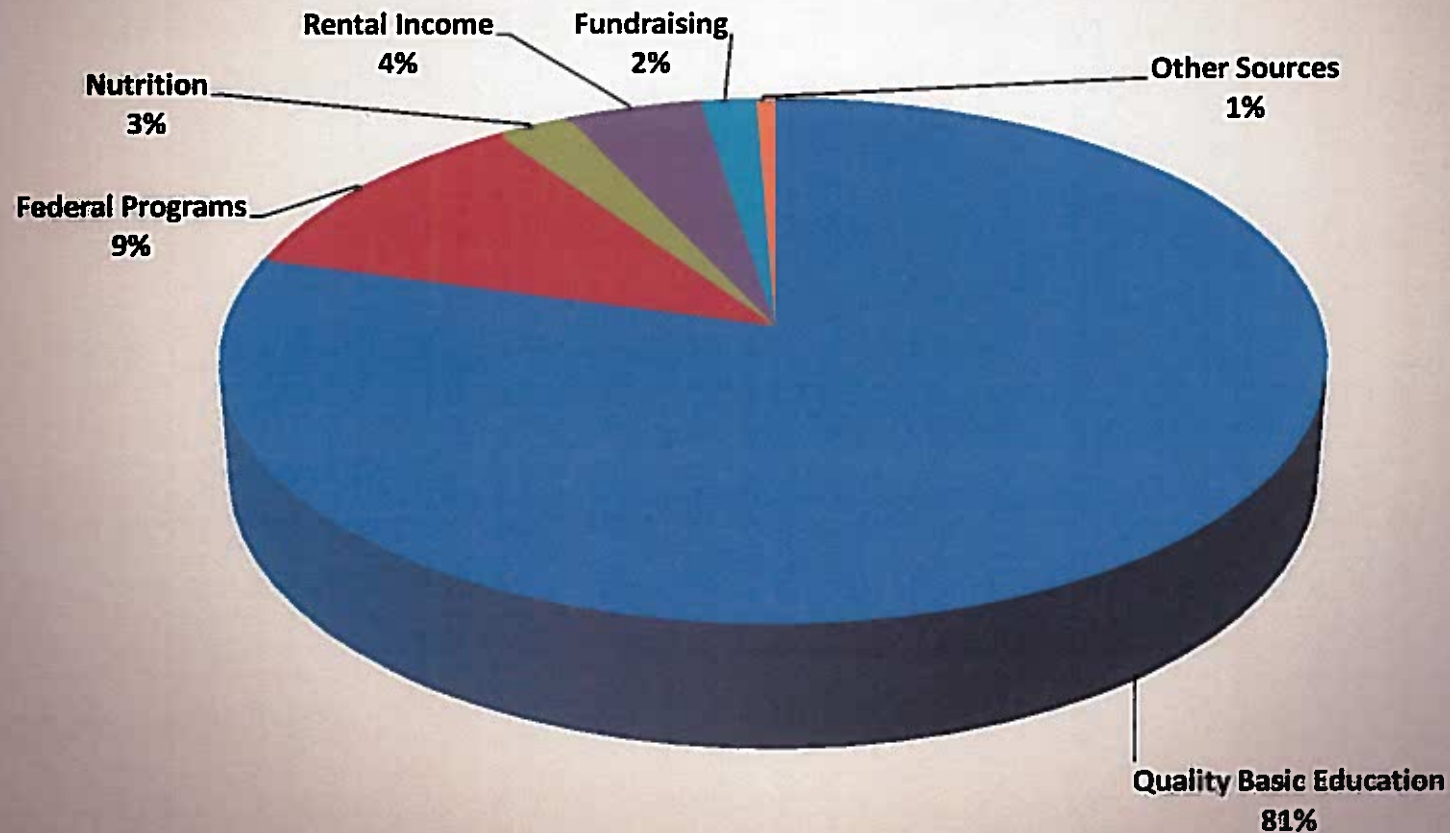
**FY19 Amended Proposed Budget was based on 500 FTE. FY20 Proposed Budget based on 545 FTE.*



IVY PREPARATORY ACADEMY

Public Charter School of Excellence

2019-2020 Total Revenues



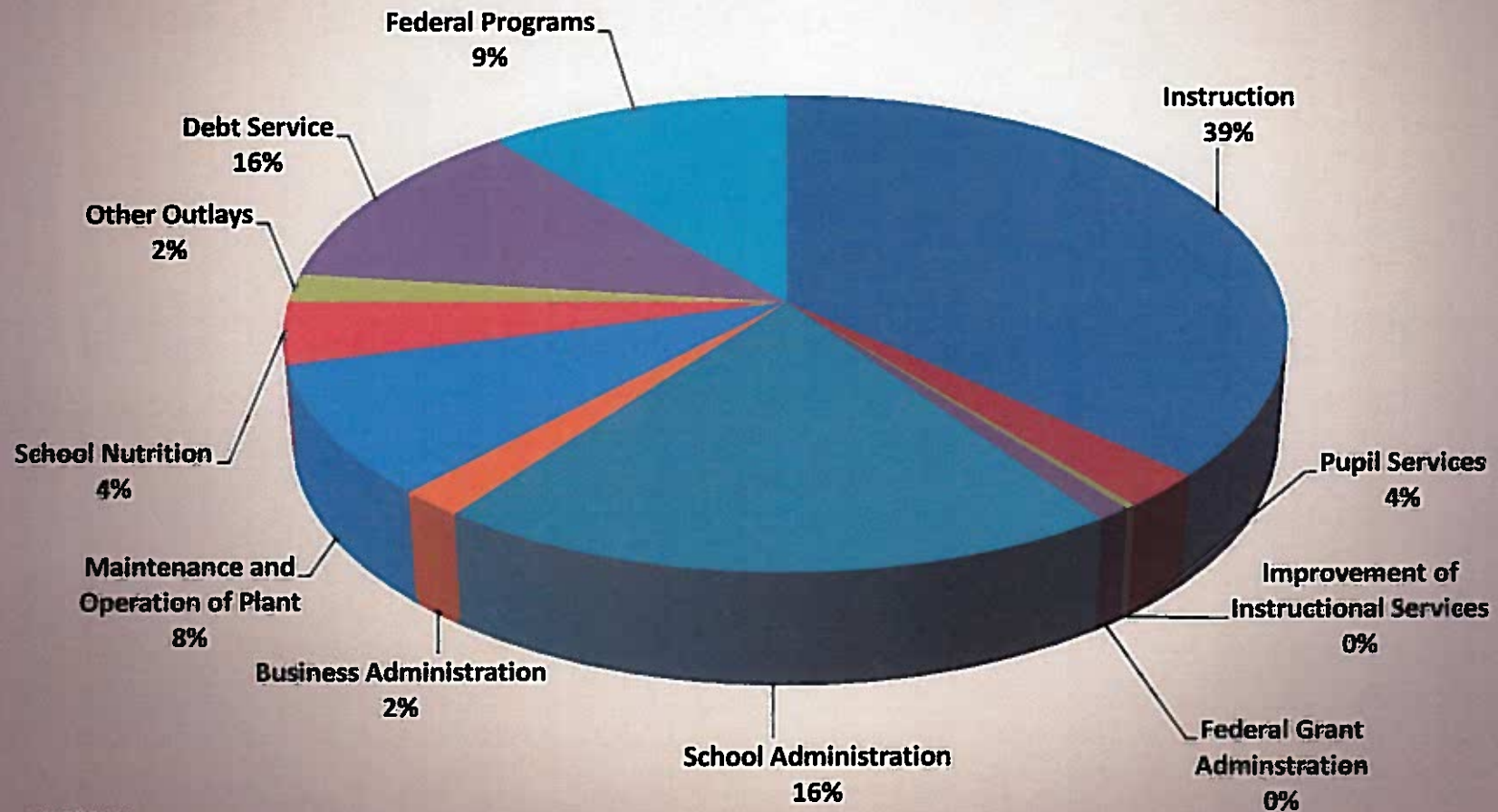
Note: QBE funded at \$9,921 per FTE



IVY PREPARATORY ACADEMY

Public Charter School of Excellence

2019-2020 Expense Breakdown



Ivy Preparatory Academy at Kirkwood
Five Year Budget Projections

FTE		545	555	570	585	600
	Comments/Assumptions	FY20 Proposed Budget	FY21 Budget Projection	FY22 Budget Projection	FY23 Budget Projection	FY24 Budget Projection
Income						
10-000 Revenues						
1220 Donations	Restricted to cover poriton of debt interest	80,000.00	80,000.00	80,000.00	80,000.00	90,000.00
1223 Field Trips	Offset expense 100%	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00
1224 Grants	New for FY20; Grant writer expense \$48K; most grants are restricted	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
1225 Fund Raising/Misc. Sales	Offset expense 100%	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
1226 Other Local Sources	Kirkwood Family Medicine and LIV Fitness (lease amount subject to change)	260,769.66	264,461.82	268,227.78	272,069.04	275,987.16
1340 AfterSchool Programs	Shared after school revenue	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
1611 Student Sales - Breakfast & L	Based on \$28 per FTE	15,260.00	15,540.00	15,960.00	16,380.00	16,800.00
3120 Total Quality Basic Ed Fund	Based on \$9,921 times projected FTE	5,406,945.00	5,506,155.00	5,654,970.00	5,803,785.00	5,952,600.00
Total 10-000 Revenues		5,895,474.66	5,998,656.82	6,151,657.78	6,304,734.04	6,467,867.16
40-000 Special Funds Revenue						
40-4520 Title IA	Offset expense 100%	162,655.00	162,655.00	162,655.00	162,655.00	162,655.00
41-4520 Title II	Offset expense 100%	20,418.00	20,418.00	20,418.00	20,418.00	20,418.00
49-4520 Title IV	Offset expense 100%	11,900.00	11,900.00	11,900.00	11,900.00	11,900.00
43-4520 21st Century	Offset expense 100%	350,000.00	350,000.00	350,000.00	315,000.00	280,000.00
45-4520 Nutrition Program	Budgeted at 80% of reimbursable Purchased Food	179,579.68	182,874.72	187,817.28	192,759.84	197,702.40
46-4520 IDEA	Offset expense 100%	69,652.00	69,652.00	69,652.00	69,652.00	69,652.00
Total 40-000 Special Funds Revenue		794,204.68	797,499.72	802,442.28	772,384.84	742,327.40
Services						
	CAM quarterly billing approx. \$2,250 per quarter with 2% increase every year after	9,000.00	9,180.00	9,363.60	9,550.87	9,741.89
Total Income		6,698,679.34	6,805,336.54	6,963,463.66	7,086,669.75	7,219,956.45
Gross Profit		6,698,679.34	6,805,336.54	6,963,463.66	7,086,669.75	7,219,956.45
Expenses						
10-6000 Function Expenses - Gen Fund						
10-1000 Instruction						
100-110 Inst-Teachers	Staffing needs based on projected FTEs; 2% increase in FY21 and FY24	1,192,500.00	1,216,350.00	1,216,350.00	1,216,350.00	1,240,677.00
100-113 Inst - Subs (Certified)	Contracted through Kelly Services	54,726.67	55,821.20	55,821.20	55,821.20	56,937.62
100-117 Extended Year	Summer re-test stipends	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
100-118 Inst - PE/Art/Music/Foreign Lan		212,000.00	216,240.00	216,240.00	216,240.00	220,564.80
100-140 Inst - Aids and Parapro	Paraprofessionals salary held constant	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
100-171 Inst - Teacher Support Specialist	Math Coach (50% QBE/50% Title)	0.00	0.00	0.00	0.00	0.00
100-199 Inst - Other Comp (Stipends)	Teacher stipends and bonuses	62,400.00	62,400.00	62,400.00	62,400.00	62,400.00
100-210 Inst - State Health Insurance	Budgeted 10% increase	162,608.23	182,121.21	203,975.76	228,452.85	255,867.19
100-220 Inst - FICA	Based on 2% of salaries	28,090.00	28,651.80	28,651.80	28,651.80	29,224.84
100-230 Inst - TRS	Increased .12% each year	318,157.00	321,974.88	325,838.58	329,748.65	333,705.63
100-250 Inst - Unemployment		60,843.67	61,430.70	61,824.74	61,907.73	62,882.22
100-260 Inst - Workers Comp		19,682.93	19,682.93	19,682.93	19,682.93	19,682.93
100-290 Inst - Employee Benefits	Budgeted 10% increase	23,665.95	26,505.86	29,686.57	33,248.96	37,238.83
100-300 Inst - Purchased Prof. & Tech Svc		30,000.00	30,600.00	30,600.00	30,600.00	31,212.00
100-610 Inst - Supplies		21,600.00	22,000.00	22,000.00	22,500.00	22,500.00
100-612 Inst - Software	Star (\$9K), MAP Skills (\$2K), USA Test Prep (\$9K), MS Literacy program (\$10K)	30,000.00	25,000.00	25,500.00	26,010.00	26,530.20
100-616 Inst - Expendable Computer Equi	Testing equipment	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00

	Comments/Assumptions	FY20 Proposed Budget	FY21 Budget Projection	FY22 Budget Projection	FY23 Budget Projection	FY24 Budget Projection
100-641 Inst - Textbooks	Curriculum	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
6100140 Inst - Aids and Parapro - IDEA	Paraprofessionals salary held constant	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
6100110 Teachers - IDEA	(3) Teachers	188,000.00	191,760.00	191,760.00	191,760.00	195,595.20
6100220 FICA -IDEA	Based on 2% of salaries	3,760.00	3,835.20	3,835.20	3,835.20	3,911.90
6100230 TRS - IDEA	Increased .12% each year	45,662.40	46,210.35	46,764.87	47,326.05	47,893.96
Total 10-1000 Instruction		2,579,196.84	2,636,084.14	2,666,431.65	2,700,035.36	2,772,324.33
10-2100 Pupil Services						
210-183 PS - School Nurse		40,000.00	40,800.00	40,800.00	40,800.00	41,616.00
210-172 Counselor/Dean of Culture	Dean of Culture new for FY20	115,000.00	117,300.00	117,300.00	117,300.00	119,646.00
210-220 PS-FICA		3,100.00	3,162.00	3,162.00	3,162.00	3,225.24
210-230 PS-TRS		33,189.80	33,588.08	33,991.13	34,399.03	34,811.82
210-300 PS - Purchased Prof. & Tech Svc	Gifted Services (P/T); Nurse substitutes (\$3K)	30,250.00	30,855.00	31,472.10	32,101.54	32,743.57
210-610 Supplies		1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
210-810 PS-Dues and Fees		500.00	500.00	500.00	500.00	500.00
210-890 PS-Field Trips		17,500.00	17,500.00	17,500.00	17,500.00	17,500.00
Total 10-2100 Pupil Services		240,789.80	244,955.08	245,975.23	247,012.57	251,292.63
10-2210 Improvement of Instruct Service						
221-300 IS - Purchased Prof. Services	\$5K Professional Development; ESOL \$8,333.33	13,333.33	15,000.00	15,000.00	15,000.00	15,000.00
Total 10-2210 Improvement of Instruct Service		13,333.33	15,000.00	15,000.00	15,000.00	15,000.00
10-2230 Federal Grant Administration						
0210300 PS-Purchased Svc - Title IA	Federal Programs/Title I Coordinator (P/T 1.5 days per week)	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
223-332 FGA - Background/Drug		3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Total 10-2230 Federal Grant Administration		48,000.00	48,000.00	48,000.00	48,000.00	48,000.00
10-2400 School Administration						
240-131 SA - Academy Leaders	(1) position- LS Academy Leader	75,000.00	76,500.00	76,500.00	76,500.00	78,030.00
240-132 SA - Head of School/Principal		110,000.00	112,200.00	112,200.00	112,200.00	114,414.00
240-141 SA- Office Personnel	(2) positions	70,000.00	70,000.00	80,000.00	80,000.00	81,600.00
240-190 SA - Other management personnel	(6) positions	321,500.00	327,930.00	327,930.00	327,930.00	334,488.60
240-220 SA - FICA		11,530.00	11,732.60	11,932.60	11,932.60	12,170.65
240-230 SA - TRS		121,872.10	123,334.57	124,814.58	126,312.35	127,828.10
240-300 SA - Purchased Prof. & Tech Svc	Aggie Technologies (\$40K); MS Academy Leader (\$75K); Mr. Alford (\$12K); LeadRight (\$55K); Legal fees (\$20K); ServeU, LLC (grant writer \$48K)	249,600.00	256,100.00	257,600.00	260,600.00	260,600.00
240-443 SA - Rental of Computer Equip	Wells Fargo; Edge Business Systems; Pitney Bowes; Microsoft computers (\$32,223.50 for 24mths);	44,552.35	45,246.48	45,940.60	46,440.60	46,940.60
240-530 SA - Communication	Marketing/Promotional Budget (\$19K)	35,987.08	36,706.82	37,440.96	38,189.78	38,953.57
240-580 SA - Travel		9,750.00	9,750.00	10,000.00	10,000.00	10,000.00
240-595 SA - Other Purchased Services	GCSA membership (\$2,500); Iron Mountain and Champion Newspaper	7,353.28	7,353.28	7,500.35	7,650.35	7,803.36
240-610 SA - Supplies	Includes \$6K for registration and recruiting marketing supplies;	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
240-612 SA - Computer Software	Infinite Campus; LotterEase; Technology infrastructure upgrade or replacement	13,250.00	8,415.00	8,583.30	13,754.97	8,654.97
240-810 SA - ConferenceFees		5,500.00	5,500.00	6,000.00	6,000.00	6,000.00
240-811 SA-Merchant & Bank Fees		6,600.00	6,732.00	6,866.64	7,003.97	7,144.05
Total 10-2400 School Administration		1,104,494.81	1,119,500.74	1,135,309.02	1,146,514.82	1,158,627.91
10-2500 Support Services - Business						
250-148 SSB - Accountant	CFO (\$110K); Bambo Sonaike financial statements (\$1,500)	111,500.00	111,500.00	118,575.00	118,575.00	118,575.00

	Comments/Assumptions	FY20 Proposed Budget	FY21 Budget Projection	FY22 Budget Projection	FY23 Budget Projection	FY24 Budget Projection
250-300 SSB - Purch. Prof. & Tech Svcs	ADP Payroll services	13,200.00	13,464.00	13,733.28	14,007.95	14,288.10
250-595 SSB - Other Purchase Services	QuickBooks and Farmstack	3,500.00	3,850.00	4,235.00	4,658.50	5,124.35
Total 10-2500 Support Services - Business		128,200.00	128,814.00	136,543.28	137,241.45	137,987.45
10-2600 Maint & Oper - Plant Services						
260-181 MOPS- Maintenance	Previously contracted, FY20 F/T	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
260-186 MOPS- Custodial	FY20 includes labor with provided equipment and supplies	144,000.00	144,000.00	150,000.00	150,000.00	150,000.00
260-191 MOPS - Security	Previously contracted, FY20 F/T	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
240-220 SA - FICA		1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
240-230 SA - TRS		13,741.00	13,905.89	14,072.76	14,241.64	14,412.54
260-300 MOPS - Purch. Prof. & Tech Svcs	NextPro; Republic Services; YardPro; Dependable Services (prev included Building Tech)	35,760.00	35,761.15	35,762.30	35,763.45	35,764.60
260-410 MOPS - Water, Sewer, Power		110,144.35	110,145.40	110,146.45	110,147.50	110,148.55
260-430 MOPS - Repair and Maint. Svcs		46,500.00	46,500.00	47,500.00	47,500.00	47,500.00
260-520 MOPS - Insurance (Non-Employee)	Arthur J. Gallagher & Philadelphia Insurance	108,718.86	110,349.84	112,004.89	113,684.96	115,390.24
260-610 MOPS- Supplies	Cleaning vendor to provide maintenance supplies	12,000.00	12,000.00	13,500.00	13,500.00	14,000.00
Total 10-2600 Maint & Oper - Plant Services		537,164.21	538,962.08	549,286.40	551,137.54	553,515.92
10-3100 School Nutrition Program						
310-300 SSB - Purch. Prof. & Tech Svcs	Nutrition contractor	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
310-630 SNP - Purchased Food	Based on average cost per student of \$411.88	224,474.60	228,593.40	234,771.60	240,949.80	247,128.00
Total 10-3100 School Nutrition Program		249,474.60	253,593.40	259,771.60	265,949.80	272,128.00
10-3300 ASP Operations						
330-199 ASP - Other Salaries and Comp		0.00	0.00	0.00	0.00	0.00
Total 10-3300 ASP Operations		0.00	0.00	0.00	0.00	0.00
10-5000 Outer Outlays						
500-610 Fundraising Activities	Fundraising activities lower than anticipated; offset 100% in revenue	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
500-990 OTHER USES	Based on FY19 plus 5% increase per year	57,291.91	60,156.50	63,164.33	66,322.54	69,638.67
Total 10-5000 Outer Outlays		107,291.91	110,156.50	113,164.33	116,322.54	119,638.67
10-5100 Debt Service						
510-830 DS - Interest	FY20: \$200K principal & \$72,790.36/month interest, Will pay \$600K in principal by FY24	1,073,484.32	1,060,000.00	1,156,000.00	1,252,000.00	1,348,000.00
Total 10-5100 Debt Service		1,073,484.32	1,060,000.00	1,156,000.00	1,252,000.00	1,348,000.00
Total 10-6000 Function Expenses - Gen Fund		6,081,429.81	6,155,065.94	6,325,481.51	6,479,213.89	6,674,514.90
40-6000 Function Expense - Title I A						
Total 40-6000 Function Expense - Title I A	Based on FY19 Award amount	162,655.00	162,655.00	162,655.00	162,655.00	162,655.00
41-6000 Function Expense - Title II						
Total 41-6000 Function Expense - Title II	Based on FY19 Award amount	20,418.00	20,418.00	20,418.00	20,418.00	20,418.00
49-6000 Function Expense - Title IV						
Total 49-6000 Function Expense - Title IV	Based on FY19 Award amount	11,900.00	11,900.00	11,900.00	11,900.00	11,900.00
43-6000 Function Expense - 21st Century						
Total 43-6000 Function Expense - 21st Century	Federal Program carry over dollars not awarded at time of original FY19 Budget	350,000.00	350,000.00	350,000.00	315,000.00	280,000.00
46-6000 Function Expense - IDEA						

	Comments/Assumptions	FY20 Proposed Budget	FY21 Budget Projection	FY22 Budget Projection	FY23 Budget Projection	FY24 Budget Projection
Total 46-6000 Function Expense - IDEA	Federal Program carry over dollars not awarded at time of original FY19 Budget	69,652.00	69,652.00	69,652.00	69,652.00	69,652.00
Professional Learning		0.00	0.00	0.00	0.00	0.00
Deferred Maintenance		0.00	0.00	0.00	0.00	0.00
Contingency Reserve	Used as budget balancer	2,624.53	35,645.60	23,357.15	27,830.86	816.55
Contingency Reserve		2,624.53	35,645.60	23,357.15	27,830.86	816.55
Total Expenses		6,698,679.34	6,805,336.54	6,963,463.66	7,086,669.75	7,219,956.45
Net Operating Income		(0.00)	0.00	(0.00)	0.00	(0.00)
Net Income		(0.00)	0.00	(0.00)	0.00	(0.00)
Note: FY20 Enrollment at 04/15/2019 is 566 FTE.						
		3,042,183.33	3,071,535.00	3,091,237.10	3,095,386.74	3,144,110.98
		537,907.30	544,362.19	550,894.53	557,505.27	564,195.33

Ivy Preparatory Academy at Kirkwood
2019-20 Salary & Benefits

										# of Instructional Days 190
Employee	Count	Position/Grade	BNCP, BC, MNCP, SNCP, SC, PARA	Amended 2019-20 Salary	Stipend	TRS	21.14% TRS Employer Match	2019-20 Salary & Benefits	Federally Subsidized	
Teacher Staff										
Teacher 1	1	IDEA	MC	50,000.00	3,000.00	Y	11,204.20	64,204.20		Instructional Leadership Team
Teacher 2	1	IDEA	BC	44,000.00	-	Y	9,301.60	53,301.60		
Teacher 3	1	IDEA	BC	44,000.00	-	Y	9,301.60	53,301.60		
Teacher 4	1	IDEA	MC	50,000.00	-	Y	10,570.00	60,570.00		
Paraprofessional 1	1	IDEA	PARA	25,000.00	-	Y	5,285.00	30,285.00		
Paraprofessional 2	1	IDEA (100%)	PARA	25,000.00	-	Y	5,285.00	30,285.00	Y	
	6			238,000.00	3,000.00		50,947.40	291,947.40		
Teacher 1	1	Kindergarten	SNCP	41,500.00	2,000.00	Y	9,195.90	52,695.90		Grade Band Chair
Teacher 2	1	Kindergarten	BNCP	40,000.00	-	Y	8,456.00	48,456.00		
Teacher 3	1	Kindergarten	BC	44,000.00	-	Y	9,301.60	53,301.60		
Paraprofessional 1	1	Kindergarten - Para	PARA	25,000.00	-	Y	5,285.00	30,285.00		
Paraprofessional 2	1	Kindergarten - Para	PARA	25,000.00	-	Y	5,285.00	30,285.00		
Paraprofessional 3	1	Kindergarten - Para	PARA	25,000.00	-	Y	5,285.00	30,285.00		
Teacher 1	1	1st Grade Teacher	BNCP	40,000.00	-	Y	8,456.00	48,456.00		
Teacher 2	1	1st Grade Teacher	BC	44,000.00	3,000.00	Y	9,935.80	56,935.80		Instructional Leadership Team
Teacher 1	1	2nd Grade Teacher	BC	44,000.00	1,500.00	Y	9,618.70	55,118.70		Head Coach - Cheerleading
Teacher 2	1	2nd Grade Teacher	BNCP	40,000.00	-	Y	8,456.00	48,456.00		
Teacher 1	1	3rd Grade Teacher	BNCP	40,000.00	-	Y	8,456.00	48,456.00		
Teacher 2	1	3rd Grade Teacher	BC	44,000.00	1,000.00	Y	9,513.00	54,513.00		Assistant Coach - Cheerleading
Teacher 3	1	3rd Grade Teacher	BC	44,000.00	-	Y	9,301.60	53,301.60		
Teacher 1	1	4th Grade Teacher	BNCP	40,000.00	2,000.00	Y	8,878.80	50,878.80		Grade Band Chair
Teacher 2	1	4th Grade Teacher	SC	54,500.00	3,000.00	Y	12,155.50	69,655.50		Instructional Leadership Team
Teacher 3	1	4th Grade Teacher	BC	44,000.00	-	Y	9,301.60	53,301.60		
Teacher 1	1	5th Grade Teacher	BNCP	40,000.00	1,000.00	Y	8,667.40	49,667.40		Assistant Coach - Basketball
Teacher 2	1	5th Grade Teacher	SC	54,500.00	-	Y	11,521.30	66,021.30		
	18			729,500.00	13,500.00		157,070.20	900,070.20		
Teacher 1	1	6th Math/Science	BC	44,000.00	1,500.00	Y	9,618.70	55,118.70		Head Coach - Basketball
Teacher 2	1	6th English/Language Arts	MC	50,000.00	1,000.00	Y	10,781.40	61,781.40		Assistant Coach - Track
Teacher 3	1	6th & 7th Science	BC	-	-	Y	-	-		Eliminated based on current FY20 enro
Teacher 4	1	6th & 7th Social Studies	MC	50,000.00	3,000.00	Y	11,204.20	64,204.20		Instructional Leadership Team
Teacher 2	1	7th Math	MC	50,000.00	3,000.00	Y	11,204.20	64,204.20		Instructional Leadership Team
Teacher 1	1	7th English/Language Arts	BC	44,000.00	5,000.00	Y	10,358.60	59,358.60		Athletic Director
Teacher 1	1	8th Science	MC	50,000.00	3,000.00	Y	11,204.20	64,204.20		Instructional Leadership Team
Teacher 3	1	8th Social Studies	MC	50,000.00	2,000.00	Y	10,992.80	62,992.80		Grade Band Chair
Teacher 2	1	8th Math	MC	50,000.00	3,000.00	Y	11,204.20	64,204.20		Instructional Leadership Team
Teacher 3	1	8th English/Language Arts	BNCP	40,000.00	1,500.00	Y	8,773.10	50,273.10		Yearbook
	10			428,000.00	23,000.00		95,341.40	546,341.40		
Connection Teachers										
Teacher 1	1	Spanish Teacher	BC	44,000.00	1,000.00	Y	9,513.00	54,513.00		Assistant Coach - Dance
Teacher 2	1	Physical Education	BNCP	40,000.00	3,500.00	Y	9,195.90	52,695.90		Testing Coordinator; Head Coach - Trac

Employee	Count	Position/Grade	BNCP, BC, MNCP, SNCP, SC, PARA	Amended 2019-20 Salary	Stipend	TRS Employer Match	2019-20 Salary & Benefits	Federally Subsidized	
Teacher 3	1	Art	BC	44,000.00	-	Y	9,301.60	53,301.60	
Teacher 4	1	Dance - moved to contracted	BNCP	-	1,500.00	N	-	1,500.00	Head Coach - Dance
Teacher 5	1	Theater	BNCP	40,000.00	4,500.00	Y	9,407.30	53,907.30	Instructional Leadership Team; Head - I
Teacher 6	1	TBD	BC	44,000.00	2,000.00	Y	9,724.40	55,724.40	Grade Band Chair
	6			212,000.00	12,500.00		47,142.20	271,642.20	
Student Support Services - Title IA									
see contracted section	1	Literacy Coach (Title 100%)	MC	-	-	Y	-	-	Y
see contracted section	1	Math Coach (50/50)	MNCP	-	-	N	-	-	Y
	2			-	-		-	-	Split QBE/Title - 50/50
Student Support Services									
Teacher 1	1	EIP	BC	44,000.00	-	Y	9,301.60	53,301.60	
Teacher 2	0.5	EIP	BC	22,000.00	-	N	-	22,000.00	Y
Teacher 1	1	REP	BC	44,000.00	-	Y	9,301.60	53,301.60	Title IA - 100%
Teacher 2	0.5	REP	BC	22,000.00	-	N	-	22,000.00	Y
Teacher 1	0.5	RTI - P/T	BC	22,000.00	-	N	-	22,000.00	Title IA - 100%
Teacher 1	0.5	ESOL - Contracted	MC	-	-	N	-	-	
Teacher 1	0.5	Gifted - Contracted	MC	-	-	N	-	-	
	4.5			154,000.00	-		18,603.20	172,603.20	
Nurse									
Green, Falcia	1	Nurse		40,000.00	-	Y	8,456.00	48,456.00	
Counselor									
White, Kelli	1	Counselor		55,000.00	2,000.00	Y	12,049.80	69,049.80	Testing Coordinator
Social Worker									
TBD	1	Dean of Culture		60,000.00	-	Y	12,684.00	72,684.00	
Office Personnel									
Brown, Tynita	1	Executive Administrator		35,000.00	-	Y	7,399.00	42,399.00	Eliminated board support; reduced from
Jackson-Jones, Patricia	1	Officer Manager		35,000.00	-	Y	7,399.00	42,399.00	
	2			70,000.00	-		14,798.00	84,798.00	
Support Network Staff									
TBD	1	Director of Operations	DIR	70,000.00	-	Y	14,798.00	84,798.00	
Forest, Eva	1	Internal Controller		52,000.00	-	Y	10,992.80	62,992.80	
Hammonds-Harris, Susan	1	Director of Business Services - 3/4	DIR	52,500.00	-	Y	11,098.50	63,598.50	75% Salary; Board recommended P/T
Harvey-Harris, Paula	1	Director of Scholar Services	DIR	70,000.00	-	Y	14,798.00	84,798.00	
Richardson, Chiara	1	Data Manager		50,000.00	-	Y	10,570.00	60,570.00	
Taylor, Nandi	1	Records Clerk		27,000.00	-	Y	5,707.80	32,707.80	
McGee, Meico	1	Building Engineer		30,000.00	-	Y	6,342.00	36,342.00	
TBD	1	Security		35,000.00	-	Y	7,399.00	42,399.00	Proposed \$40K
	8			386,500.00	-		81,706.10	468,206.10	
Nutrition									
	1	Nutrition Coordinator		-	-	N	-	-	Contractor

Employee	Count	Position/Grade	BNCP, BC, MNCP, SNCP, SC, PARA	Amended 2019-20 Salary	Stipend	TRS	TRS Employer Match	2019-20 Salary & Benefits	Federally Subsidized
Administration Staff									
Meredith, Pelita	1	Academy Leader	ACL	75,000.00	-	Y	15,855.00	90,855.00	Includes some Title IA admin duties
Nichols, Charcia	1	Head of School/Principal	HOS	110,000.00	-	Y	23,254.00	133,254.00	23,254.00 Benefits paid 100%
	2			185,000.00	-		39,109.00	224,109.00	
Total	61.5			2,558,000.00	54,000.00		537,907.30	#####	
		Teacher Salary & Benefits ONLY		1,761,500.00	52,000.00		369,104.40	#####	
Contracted Positions									
Sharp, Laticia		Chief Financial Officer		110,000.00	-	N	-	110,000.00	Added areas of responsibilities
Greene, Mesha	ACL	Academy Leader		75,000.00	-	N	-	75,000.00	
TBD		Nutrition Coordinator		25,000.00	-	N	-	25,000.00	
TBD		Family Engagement Coordinator		25,000.00	-	N	-	25,000.00	100% Title
Dingle, Pamela		Director of Federal Programs (P/T)		45,000.00	-	N	-	45,000.00	Part Time (1.5 days per week)
Teacher 1		ESOL - P/T	MC	8,333.33	-	N	-	8,333.33	
Teacher 1		Gifted - P/T	SC	27,250.00	-	N	-	27,250.00	
Aggie Technologies		Information Technology		39,600.00	-	N	-	39,600.00	
		Dance		30,000.00	-	N	-	30,000.00	
Contract Title Coach		Instructional Coach		45,000.00	-	N	-	45,000.00	
				430,183.33				430,183.33	
				2,988,183.33	54,000.00		537,907.30	#####	
					3,042,183.33				

Teachers & Coaches

	IPA Salary Scale	Base Salary	Average Yrs of Service	Add'l Comp	Total Comp
PARA	Paraprofessional - Cert	25,000.00	-	-	25,000.00
BNCP	Bachelors - Non-Cert & Prov	40,000.00	3	-	40,000.00
BC	Bachelors-Cert	42,500.00	5	1,500.00	44,000.00
MNCP	Masters - Non-Cert & Prov	45,000.00	7	1,500.00	46,500.00
MC	Masters-Cert	47,500.00	13	2,500.00	50,000.00
SNCP	Specialist - Non-Cert & Prov	40,000.00	6	1,500.00	41,500.00
SC	Specialist - Cert	50,000.00	20	4,500.00	54,500.00
46.5			9		

Leaders

	IPA Salary Scale	Base Salary	Average Yrs of Service	Add'l Comp	Total Comp
HOS	Head of Schools	110,000.00	-	-	110,000.00
ACL	Academy Leaders	75,000.00	-	-	75,000.00
DIR	Directors	70,000.00	-	-	70,000.00

Ivy Preparatory Academy at Kirkwood

Salary Scale

Years	Bachelors Provisional	Bachelors Certification	Masters Provisional	Masters Certification	Specialist Provisional	Specialist Certification	Doctorate	Doctorate Certification
0 - 4	\$ 40,000	\$ 42,500	\$ 45,000	\$ 47,500	\$ 47,500	\$ 50,000	\$ 55,000	\$ 60,000
5 - 9	\$ 41,500	\$ 44,000	\$ 46,500	\$ 49,000	\$ 49,000	\$ 51,500	\$ 56,500	\$ 61,500
10 - 14	\$ 42,500	\$ 45,000	\$ 47,500	\$ 50,000	\$ 50,000	\$ 52,500	\$ 57,500	\$ 62,500
15 - 19	\$ 43,500	\$ 46,000	\$ 48,500	\$ 51,000	\$ 51,000	\$ 53,500	\$ 58,500	\$ 63,500
20 - 24	\$ 44,500	\$ 47,000	\$ 49,500	\$ 52,000	\$ 52,000	\$ 54,500	\$ 59,500	\$ 64,500
+25	\$ 45,500	\$ 48,000	\$ 50,500	\$ 53,000	\$ 53,000	\$ 55,500	\$ 60,500	\$ 65,500

Years of Service	
0 - 4	\$ -
5 - 9	\$ 1,500
10 - 14	\$ 2,500
15 - 19	\$ 3,500
20 - 24	\$ 4,500
+25	\$ 5,500

Supplements Pay Schedule					
Athletic Director	\$ 5,000				
Basketball - Head	\$ 1,500				
Basketball - Assistant	\$ 1,000				
Cheerleading - Head	\$ 1,500				
Cheerleading - Assistant	\$ 1,000				
Track - Head	\$ 1,500				
Track - Assistant	\$ 1,000				
Grade Band Chairs (4)*	\$ 2,000				
Instructional Leadership Team (8)**	\$ 3,000				
Dance - Head	\$ 1,500				
Dance - Assistant	\$ 1,000				
Testing Coordinator-School Level (2)	\$ 2,000				
Drama - Head	\$ 1,500				
Homebound Teacher	TBD				
Yearbook	\$ 1,500		\$ 54,000		
*Grade Band Chairs: process fieldtrips; awards day (K-2; 3-5; 6-8; Connections)					
**Instructional Leadership Team: (2) LS/MS ELA; (2) LS/MS Math; (1) Science (3-8); (1) Social Studies; (1) IDEA; (1) Fine Arts					

FY20 Proposed Class/Student Count

Grade	Classes	Ratio	Total Students
KG	3	22	66
1	2	22	44
2	2	25	50
3	3	22	66
4	3	22	66
5	2	25	50
6	4	25	100
7	3	25	75
8	3	25	75
			<hr/> 592

FY20 Proposed Class/Student Count @ 4/18/2019

Grade	Classes	Ratio	Total Students		At 04/18/2019	Diff	# of Classes
KG	3	22	66	0	63	-3	2.9
1	2	22	44	0	44	0	2.0
2	2	25	50	0	50	0	2.0
3	3	22	66	0	66	0	3.0
4	3	22	66	0	65	-1	3.0
5	2	25	50	0	50	0	2.0
6	3	25	75	(25)	78	3	3.1
7	3	25	75	0	75	0	3.0
8	3	25	75	0	75	0	3.0
				<hr/> 24	<hr/> 566		<hr/> 23.94