

Maine Charter School Commission

Proposed Budget FY18 and FY19

August 30, 2016

	FY18	FY19
Personnel		
*Executive Director	100,617	105,649
Program Director	65,172	68,431
Administrative Assistant	45,612	47,893
Part-time Admin Assistant	22,806	23,946
Financial Administrator	55,281	58,046
Finance Adminstrator	289,489	303,964
Contracted Services	40,000	40,000
Per Diem Commission Members	15,400	15,400
Professional Services	5,300	5,300
Service Center	16,351	16,351
Travel	36,200	36,200
General Operations	9,497	9,497
Technology	37,222	39,416
Office and Other Supplies	4,450	5,000
Training-charter schools	10,000	10,000
Contingency	100,000	100,000
Sta-Cap at 2.996%	16,895	17,411
TOTAL	580,804	598,539
Estimated Revenue	534,925	604,046
Carryover Revenue	45,879	
Return Funds		
Total Projected Revenue	580,804	604,046
Revenue vs. Expenditures	0	5,507