

Apollo Satellite Agreement

Contract Year: 2024-2025  
Home District: Elida  
# of Programs: 3

ADM funding: \$6,442.55 (base cost/ADM from June SFPR)  
Apollo State Share: 85.44%  
Aver CTE Base Cost: \$8,672.95 (Per Pupil\*88% Phase in)

|                                   |              |
|-----------------------------------|--------------|
| Program:                          | Construction |
| CT Tier #:                        | 1            |
| CT Tier + Assoc Services Funding: | \$4,834.34   |
| Instructor:                       | M. Arnstutz  |
| Salary Schedule Step:             | C27          |
| Base Pay:                         | \$81,283.00  |
| # of Extended Days:               |              |

|             |
|-------------|
| FCS         |
| 5           |
| \$1,381.24  |
| K. Larimore |
| D20         |
| \$76,405.00 |

|             |
|-------------|
| Ag          |
| 1           |
| \$4,834.34  |
| M. Oen      |
| D12         |
| \$63,400.00 |
| 20          |

| REVENUE                                                   |                          | 1st Semester                 | 2nd Semester | All Year/Total | 1st Semester | 2nd Semester | All Year/Total | 1st Semester | 2nd Semester | All Year/Total |
|-----------------------------------------------------------|--------------------------|------------------------------|--------------|----------------|--------------|--------------|----------------|--------------|--------------|----------------|
| Total Head Count                                          |                          | 96                           | 89           | 185            | 66           | 69           | 135            | 56           | 51           | 107            |
| Total ADM FTE per Head Count                              |                          | 6.72                         | 6.23         | 12.95          | 4.62         | 4.83         | 9.45           | 3.92         | 3.57         | 7.49           |
| Total CT FTE from EMIS                                    |                          |                              |              | 11.58264       |              |              | 9.475503       |              |              | 6.528996       |
| ADM State Funding (ADM FTE*ADM Funding)                   |                          |                              |              | \$83,431.08    |              |              | \$60,882.14    |              |              | \$48,254.73    |
| CT Weighted funds(CT FTE\$*CT Funding*Apollo State Share) |                          |                              |              | \$55,994.41    |              |              | \$13,087.94    |              |              | \$31,563.38    |
| Misc Grants or Revenue                                    | 5th Quarter Grant        |                              |              |                |              |              |                |              |              | \$2,479.33     |
| TOTAL REVENUE                                             |                          |                              |              | \$139,425.49   |              |              | \$73,970.08    |              |              | \$82,297.44    |
| EXPENSES                                                  |                          | Misc Description             |              |                |              |              |                |              |              |                |
| Salary                                                    | Base Salary              |                              |              | \$81,283.00    |              |              | \$76,405.00    |              |              | \$63,400.00    |
|                                                           | Extended Days            |                              |              | \$0.00         |              |              | \$0.00         |              |              | \$6,928.96     |
|                                                           | Personal Day Payout      |                              |              | \$262.50       |              |              | \$450.00       |              |              | \$75.00        |
|                                                           | Misc                     | FFA/FCCLA Stipend            |              |                |              |              | \$1,000.00     |              |              | \$500.00       |
|                                                           | Misc                     | Report Card Stipend          |              | \$500.00       |              |              | \$500.00       |              |              | \$500.00       |
|                                                           | Misc                     | Longevity Stipend            |              | \$1,500.00     |              |              |                |              |              |                |
|                                                           | Misc                     | Supplies Shopping            |              |                |              |              | \$280.50       |              |              |                |
|                                                           | Misc                     | Conferences/Advisory Meeting |              | \$31.25        |              |              | \$400.00       |              |              |                |
|                                                           | Misc                     | 2.25% Stipend                |              | \$1,828.87     |              |              | \$1,719.11     |              |              | \$1,426.50     |
|                                                           | TOTAL Salaries           |                              |              | \$85,405.62    |              |              | \$80,754.61    |              |              | \$72,830.46    |
| Benefits                                                  | Retirement               |                              |              | \$11,956.79    |              |              | \$11,305.65    |              |              | \$10,196.26    |
|                                                           | Insurances               |                              |              | \$22,110.71    |              |              | \$22,110.71    |              |              | \$2,437.51     |
|                                                           | Medicare                 |                              |              | \$1,238.38     |              |              | \$1,170.94     |              |              | \$1,056.04     |
|                                                           | Workers Comp             |                              |              | \$427.03       |              |              | \$403.77       |              |              | \$364.15       |
|                                                           | Misc                     |                              |              |                |              |              |                |              |              |                |
|                                                           | TOTAL Benefits           |                              |              | \$35,732.91    |              |              | \$34,991.07    |              |              | \$14,053.97    |
| Purchased Services                                        | Meeting/Mileage          |                              |              | \$368.95       |              |              | \$615.13       |              |              | \$1,056.28     |
|                                                           | tuition                  |                              |              |                |              |              |                |              |              |                |
|                                                           | Misc                     |                              |              | \$25.25        |              |              | \$15.00        |              |              | \$2,615.00     |
|                                                           | TOTAL Purchased Services |                              |              | \$394.20       |              |              | \$630.13       |              |              | \$3,671.28     |
| Supplies                                                  | Lab Supplies             |                              |              | \$8,213.97     |              |              | \$6,629.20     |              |              | \$21,373.21    |
|                                                           | Office Supplies          |                              |              |                |              |              |                |              |              |                |
|                                                           | Textbooks                |                              |              |                |              |              |                |              |              |                |
|                                                           | Software                 |                              |              |                |              |              |                |              |              |                |
|                                                           | Misc                     |                              |              |                |              |              |                |              |              |                |
|                                                           | TOTAL Supplies           |                              |              | \$8,213.97     |              |              | \$6,629.20     |              |              | \$21,373.21    |
| Equipment                                                 | Misc                     |                              |              |                |              |              | \$1,798.00     |              |              |                |
|                                                           | Misc                     |                              |              |                |              |              |                |              |              |                |
|                                                           | TOTAL Equipment          |                              |              | \$0.00         |              |              | \$1,798.00     |              |              | \$0.00         |
| Apollo Administration Fee                                 |                          |                              |              | \$5,000.00     |              |              | \$5,000.00     |              |              | \$5,000.00     |
| TOTAL EXPENSES                                            |                          |                              |              | \$134,746.70   |              |              | \$129,803.01   |              |              | \$116,928.92   |
| APOLLO TOTAL REVENUE                                      |                          |                              |              | \$139,425.49   |              |              | \$73,970.08    |              |              | \$82,297.44    |
| APOLLO TOTAL EXPENSES                                     |                          |                              |              | \$134,746.70   |              |              | \$129,803.01   |              |              | \$116,928.92   |
| Apollo Profit/Loss                                        |                          |                              |              | \$4,678.79     |              |              | -\$55,832.93   |              |              | -\$34,631.48   |
| 20% Home District State Funding                           |                          |                              |              | \$9,438.30     |              |              | \$6,887.41     |              |              | \$5,458.91     |
| Home District Fees collected less expenses                |                          |                              |              | \$784.69       |              |              | \$2,073.55     |              |              | -\$1,136.82    |
| Home District Total Profit/Loss                           |                          |                              |              | \$10,222.99    |              |              | \$8,960.96     |              |              | \$4,322.09     |
| GRAND TOTAL PROGRAM PROFIT/LOSS (Apollo + Home District)  |                          |                              |              | \$14,901.78    |              |              | -\$46,871.97   |              |              | -\$30,309.39   |
| 50% Share                                                 |                          |                              |              | \$7,450.89     |              |              | -\$23,435.99   |              |              | -\$15,154.70   |

- True up # Possibilities:
1. Apollo lost money, Home District makes Apollo whole
  2. Both Made Profit, Apollo made more than Home school, Apollo pays District to reach their 50%
  3. Both Made Profit, Home district made more than 50% share, no money exchanged

|                     |           |                               |              |
|---------------------|-----------|-------------------------------|--------------|
| Program True up #   | 3         | 1                             | 1            |
| Elida BLT expenses: | -\$623.43 | Elida                         | Owes Apollo  |
| TOTAL               | -\$623.43 | Elida PBIS/Coverage expenses: | -\$496.44    |
|                     |           | TOTAL                         | -\$56,329.37 |

Elida Owes Apollo (\$91,584.28)