Applicant Name:___Create Academy_____

Provide Assumptions by Line		First Year				Second Year	
STUDENT COUNT (at full enrollment)				**200.00**			
Number of Students (Budget based on)				**180.00**			
% of Full Enrollment Budget Based On				**90.00%**			
CARRYOVER *(Balance from Start-Up Budget in year 1 or previous year)*				$ 34,606.73			
REVENUE				**$ Amount**			
State Funding (Equalization Assistance)				$ 1,045,920			
Secured Funds - Private Donations							
Secured Funds - Loans							
Secured Funds - Other				$ 200,000			
Total Revenue				$ 1,280,527			
Administration, Instruction, & Support (AIS) EXPENDITURES	**# of Staff**	**@ Salary**	**Req. Cont.**	**Total**	**# of Staff**	**@ Salary**	**Req. Cont.**
(add lines as necessary)							
Salaries							
Director/Principal	2.00	$ 60,000.00	$ 6,000.00	$ 132,000	2.00	$ 61,800.00	$ 6,180.00
Teacher-Regular Education	10.00	$ 36,000.00	$ 3,600.00	$ 396,000	14.00	$ 37,080.00	$ 3,708.00
Teacher-Special Education	1.00	$ 40,000.00	$ 4,000.00	$ 44,000	2.00	$ 41,200.00	$ 4,120.00
Instructional Assistants-Regular Education				$ -			
Instructional Assistants-Special Education				$ -			
Clerical	1.00	$ 30,000.00	$ 3,000.00	$ 33,000	1.00	$ 30,900.00	$ 3,090.00
Bookkeeper/Finance				$ -			
Custodial/Maintenance				$ -			
Other: Studio Arts Teacher	2.00	$ 18,000.00	$ 1,800.00	$ 39,600	3.00	$ 18,540.00	$ 1,854.00
Other: Spanish Teacher	1.00	$ 18,000.00	$ 1,800.00	$ 19,800	1.00	$ 18,540.00	$ 1,854.00
Other: Director of Operations				$ -	1.00	$ 45,000.00	$ 4,500.00
Employee Benefits				$ 16,500.00			
Employee Insurance (if applicable)				$ 42,000.00			
Office Supplies (Paper, Postage, etc.)				$ 11,600.00			
Instructional Consumables				$ 5,800.00			
Membership Dues, Registrations, & Travel				$ 14,500.00			
Contracted Services (AIS)				$ 10,425.00			
Contracted Services (Special Education)				$ 34,308.00			
Curriculum & Resource Materials				$ 8,700.00			
Library Resources/Software				$ 4,840.00			
SAIS Software				$ 5,000.00			
Auditor Fees				$ 7,500.00			
Other				$			
Total Administration, Instruction, & Support				$ 825,573.00			

Operations & Maintenance (O&M) EXPENDITURES				**Total**			
(add lines as necessary)							
Supplies				$ 2,000.00			
Marketing/Advertising				$ 6,500.00			
Contracted Services - O&M				$ 35,566.80			
Building Rent/Lease/Loan				$ 144,000.00			
Building & Improvements				$ 40,000.00			
Land & Improvements				$ 10,000.00			
Fees/Permits				$ 1,000.00			
Property/Casualty Insurance				$ 1,200.00			
Liability Insurance				$ 23,194.00			
Utilities (Electric, Gas, Water, Waste)				$ 28,500.00			
Phone/Communications/Internet Connectivity				$ 17,200.00			
Transportation				$ 30,000.00			
Food Service				$ -			
Student Furniture & Other Equipment				$ 2,176.00			
Office Furniture & Other Equipment				$ 1,100.00			
Student Technology Equipment				$ 23,960.00			
Office Technology Equipment				$ 7,800.00			
Other Leases (Security, Copiers, etc.)				$ 7,700.00			
Loan Repayment				$			
Other				$			
Total Operations & Maintenance				$ 381,896.80			
Total Expenditures				$ 1,207,469.80			
Total Revenues				$ 1,280,526.73			
Budget Balance (=Revenues-Expenditures)				$ 73,056.93			

	Third Year			
290.00				**380.00**
261.00				**342.00**
90.00%				**90.00%**
$ 73,056.93				$ 8,260.53
$ Amount				**$ Amount**
$ 1,546,486				$ 2,022,143
$ 1,619,542.93				$ 2,030,404
Total	**# of Staff**	**@ Salary**	**Req. Cont.**	**Total**
$ 135,960	2.00	$ 63,654.00	$ 6,365.40	$ 140,038.80
$ 571,032	18.00	$ 38,192.40	$ 3,819.24	$ 756,209.52
$ 90,640	3.00	$ 42,436.00	$ 4,243.60	$ 140,038.80
$ -				$ -
$ -				$ -
$ 33,990	1.00	$ 31,827.00	$ 3,182.70	$ 35,009.70
$ -				$ -
$ -				$ -
$ 61,182	4.00	$ 19,096.20	$ 1,909.62	$ 84,023.28
$ 20,394	1.00	$ 19,096.20	$ 1,909.62	$ 21,005.82
$ 49,500	1.00	$ 46,350.00	$ 4,635.00	$ 50,985.00
$ 24,030.60				$ 30,607.69
$ 60,000.00				$ 75,000.00
$ 15,200.00				$ 17,200.00
$ 7,600.00				$ 8,600.00
$ 20,015.00				$ 24,230.00
$ 11,250.00				$ 12,225.00
$ 53,052.00				$ 68,863.00
$ 11,400.00				$ 12,900.00
$ 7,640.00				$ 10,360.00
$ 7,250.00				$ 9,500.00
$ 8,000.00				$ 8,500.00
$				$
$ 1,188,135.60				$ 1,505,296.61

Total				Total
$ 3,000.00				$ 4,000.00
$ 6,500.00				$ 6,500.00
$ 37,210.80				$ 38,806.80
$ 208,800.00				$ 273,600.00
$ 20,000.00				$ 20,000.00
$ 5,000.00				$ 5,000.00
$ 1,000.00				$ 1,000.00
$ 1,200.00				$ 1,200.00
$ 27,700.00				$ 30,803.00
$ 31,500.00				$ 34,500.00
$ 9,400.00				$ 10,600.00
$ 30,000.00				$ 30,000.00
$ -				$ -
$ 2,176.00				$ 2,176.00
$ 900.00				$ 900.00
$ 23,960.00				$ 23,960.00
$ 6,000.00				$ 6,000.00
$ 8,800.00				$ 9,900.00
$				$
$				$
$ 423,146.80				$ 498,945.80
$ 1,611,282.40				$ 2,004,242.41
$ 1,619,542.93				$ 2,030,403.53
$ 8,260.53				$ 26,161.12