DESERT STAR ACADEMY, INC.

STUDENT COUNT				**85.00**				**140.00**				**215.00**
Number of Students (Budget based on)				**81.00**				**133.00**				**204.00**
% of Full Enrollment Budget Based On				**95.00%**				**95.00%**				**95.00%**
CARRYOVER *(Balance from Start-Up Budget in year 1 or previous year)*				$ 3,375				$ 13,617				$ 30,825
REVENUE				**$ Amount**				**$ Amount**				**$ Amount**
State Funding (Equalization Assistance)				$ 468,342				$ 788,158				1,217,064
Secured Funds - Private Donations												
Secured Funds - Loans												
Secured Funds - Other												
Total Revenue				$ 471,717				$ 801,775				$ 1,247,889
												$ 30,825
Administration, Instruction, & Support (AIS) EXPENDITURES	**# of Staff**	**@ Salary**	**Req. Cont.**	**Total**	**# of Staff**	**@ Salary**	**Req. Cont.**	**Total**	**# of Staff**	**@ Salary**	**Req. Cont.**	**Total**
(add lines as necessary)												
Salaries												
Director/Principal	1.00	$ 45,000		$ 45,000	1.00	$ 55,000		$ 55,000	1.00	$ 65,000		65,000
Teacher-Regular Education	4.00	$ 33,000		$ 132,000	7.00	$ 36,500		$ 255,500	10.00	$ 38,000		380,000
Teacher-Speciial Education	1.00	$ 35,000		$ 35,000	1.00	$ 37,000		$ 37,000	1.00	$ 39,000		39,000
Instructional Assistants-Regular Education	2.00	$ 15,000		$ 30,000	2.00	$ 17,000		$ 34,000	3.00	$ 20,000		60,000
Staff Development Stipend	4.00	$ 1,000		$ 4,000								
Clerical	1.00	$ 22,000		$ 22,000	1.00	$ 24,000		$ 24,000	2.00	$ 27,000		54,000
Technology Director					1.00	$ 30,000		$ 30,000	1.00	$ 35,000		35,000
Employee Benefits--Required Contributions				**$ 26,800**				**$ 43,550**				**63,300**
Employee Insurance (if applicable)				$ 9,600				$ 14,400				20,400
Office Supplies (Paper, Postage, etc.)				$ 2,000				$ 3,700				8,000
Instructional Consumables				$ 4,000				$ 10,000				25,000
Membership Dues, Registrations, & Travel				$ 1,000				$ 1,500				3,000
Contracted Services (AIS)				$ 14,400				$ 20,000				28,000
Contracted Services (Special Education)				$ 5,000				$ 10,000				15,000
Curriculum & Resource Materials				$ 9,100				$ 25,000				40,000
Library Resources/Software				$ 17,000				$ 20,000				30,000
SAIS Software				$ 7,000				$ 7,000				10,000
Auditor Fees				$ 2,000				$ 9,000				12,000
								$				$
Total Administration, Instruction, & Support				$ 365,900				$ 599,650				887,700
Operations & Maintenance (O&M) EXPENDITURES				**Total**				**Total**				**Total**
(add lines as necessary)												
Supplies				$ 6,000				$ 8,000				$ 12,000
Marketing/Advertising				$ 4,000				$ 6,000				$ 8,000
Contracted Services - O&M				$ 5,000				$ 6,500				$ 10,000
Building Rent/Lease/Loan				$ 24,000				$ 50,000				$ 72,000
Fees/Permits				$ 3,000				$ 3,000				$ 5,000
Property/Casualty Insurance				$ 4,000				$ 8,000				$ 15,000
Liability Insurance				$ 4,000				$ 8,000				$ 15,000
Utilities (Electric, Gas, Water, Waste)				$ 6,000				$ 10,800				$ 15,600
Phone/Communications/Internet Connectivity				$ 3,000				$ 5,000				$ 7,000
Student Furniture & Other Equipment				$ 6,000				$ 20,000				$ 35,000
Office Furniture & Other Equipment				$ 2,500				$ 5,000				$ 8,000
Student Technology Equipment				$ 15,700				$ 25,000				$ 30,000
Office Technology Equipment				$ 1,000				$ 4,000				$ 10,000
Other Leases (Security, Copiers, etc.)				$ 8,000				$ 12,000				$ 15,000
Other				$				$				$
Total Operations & Maintenance				$ 92,200				$ 171,300				$ 257,600
Total Expenditures				$ 458,100				$ 770,950				$ 1,145,300
Total Revenues				$ 471,717				$ 801,775				$ 1,247,889
Budget Balance (=Revenues-Expenditures)				$ 13,617				$ 30,825				$ 102,589