Applicant Name:_____Grande Innovation Academy_____

Provide Assumptions by Line		First Year				Second Year				Third Year		
STUDENT COUNT (at full enrollment)				**500.00**				**575.00**				**650.00**
Number of Students (Budget based on)				**450.00**				**517.50**				**585.00**
% of Full Enrollment Budget Based On				**90.00%**				**90.00%**				**90.00%**
CARRYOVER *(Balance from Start-Up Budget in year 1 or previous year)*				$ 36,183.83				$ 108,063.87				$ 137,345.10
REVENUE				**$ Amount**				**$ Amount**				**$ Amount**
State Funding (Equalization Assistance)				$ 2,542,228				$ 2,922,625				$ 3,219,588
Secured Funds - Private Donations												
Secured Funds - Loans												
Secured Funds - Other												
Total Revenue				$ 2,542,228				$ 2,922,625				$ 3,219,588
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	$ 75,000.00	$ 7,500.00	$ 82,500	1.00	$ 76,500.00	$ 7,650.00	$ 84,150	1.00	$ 78,000.00	$ 7,800.00	$ 85,800.00
Teacher-Regular Education	25.00	$ 34,680.00	$ 3,468.00	$ 953,700	30.00	$ 35,816.67	$ 3,581.67	$ 1,181,950	35.00	$ 36,842.86	$ 3,684.29	$ 1,418,450.11
Teacher-Special Education	1.00	$ 36,000.00	$ 3,600.00	$ 39,600	1.00	$ 37,500.00	$ 3,750.00	$ 41,250	1.00	$ 39,000.00	$ 3,900.00	$ 42,900.00
Instructional Assistants-Regular Education	4.00	$ 12,410.00	$ 1,241.00	$ 54,604	6.00	$ 12,410.00	$ 1,241.00	$ 81,906	6.00	$ 12,410.00	$ 1,241.00	$ 81,906.00
Instructional Assistants-Special Education	-		$ -	$ -			$ -	$ -			$ -	$ -
Clerical - Office Manager #1	1.00	$ 35,000.00	$ 3,500.00	$ 38,500	1.00	$ 35,500.00	$ 3,550.00	$ 39,050	1.00	$ 36,000.00	$ 3,600.00	$ 39,600.00
Bookkeeper/Finance	0.50	$ 55,000.00	$ 5,500.00	$ 30,250	1.00	$ 55,000.00	$ 5,500.00	$ 60,500	1.00	$ 56,500.00	$ 5,650.00	$ 62,150.00
Custodial/Maintenance	2.00	$ 20,800.00	$ 2,080.00	$ 45,760	2.00	$ 20,800.00	$ 2,080.00	$ 45,760	2.00	$ 20,800.00	$ 2,080.00	$ 45,760.00
Other - Office Manager #2	-	$ -	$ -	$ -	0.50	$ 17,280.00	$ 1,728.00	$ 9,504	1.00	$ 17,280.00	$ 1,728.00	$ 19,008.00
Other - Nurse	1.00	$ 14,040.00	$ 1,404.00	$ 15,444	1.00	$ 14,040.00	$ 1,404.00	$ 15,444	1.00	$ 14,040.00	$ 1,404.00	$ 15,444.00
Other - Academic Coach	1.00	$ 52,000.00	$ 5,200.00	$ 57,200	1.00	$ 53,500.00	$ 5,350.00	$ 58,850	1.00	$ 55,000.00	$ 5,500.00	$ 60,500.00
Employee Benefits				$				$				$
Employee Insurance (if applicable)				$ 153,885.88				$ 210,494.97				$ 287,526.58
Office Supplies (Paper, Postage, etc.)				$ 12,800.00				$ 14,700.00				$ 16,750.00
Instructional Consumables				$ 500.00				$ 500.00				$ 500.00
Membership Dues, Registrations, & Travel				$ 4,600.00				$ 5,295.00				$ 5,950.00
Contracted Services (AIS)				$ 28,915.95				$ 34,650.70				$ 37,424.70
Contracted Services (Special Education)				$ 10,000.00				$ 12,500.00				$ 15,000.00
Curriculum & Resource Materials				$ 25,864.00				$ 25,252.00				$ 21,820.00
Library Resources/Software				$				$				$
SAIS Software				$				$ 3,737.50				$ 4,225.00
Auditor Fees				$				$ 8,800.00				$ 9,800.00
Other				$				$				$
Total Administration, Instruction, & Support				$ 1,554,123.83				$ 1,934,294.28				$ 2,270,514.39
Operations & Maintenance (O&M) EXPENDITURES				**Total**				**Total**				**Total**
(add lines as necessary)												
Supplies				$ 8,600.00				$ 10,000.00				$ 13,000.00
Marketing/Advertising				$ 7,616.05				$ 7,616.05				$ 7,616.05
Contracted Services - O&M				$ 2,500.00				$ 2,500.00				$ 2,500.00
Building Rent/Lease/Loan				$ 720,000.00				$ 720,000.00				$ 720,000.00
Building & Improvements				$				$				$ 24,000.00
Land & Improvements				$				$				$
Fees/Permits				$				$				$ 1,000.00
Property/Casualty/Liability Insurance				$ 38,190.00				$ 45,446.00				$ 47,718.00
Utilities (Electric, Gas, Water, Waste)				$ 90,328.00				$ 107,408.00				$ 112,778.00
Phone/Communications/Internet Connectivity				$ 22,286.00				$ 26,521.00				$ 27,847.00
Transportation				$				$				$
Food Service				$ 9,720.00				$ 11,178.00				$ 12,636.00

Student Furniture & Other Equipment				$				$				$ 6,533.00
Office Furniture & Other Equipment				$				$				$
Student Technology Equipment				$				$ 1,990.00				$ 5,028.00
Office Technology Equipment				$				$ 3,745.00				$ 3,745.00
Other Leases (Security, Copiers, etc.)				$				$				$
Loan Repayment				$ 16,984.08				$ 22,645.44				$ 22,645.44
Other				$				$				$
Total Operations & Maintenance				$ 916,224.13				$ 959,049				$ 1,007,046.49
Total Expenditures				$ 2,470,347.96				$ 2,893,344				$ 3,277,560.88
Total Revenues				$ 2,578,411.83				$ 3,030,688.87				$ 3,356,933.10
Budget Balance (=Revenues-Expenditures)				$ 108,063.87				$ 137,345.10				$ 79,372.22