Applicant Name: Havasu Preparatory Academy High School

Provide Assumptions by Line				Inception to August 1 of Opening Year		
START-UP REVENUE				**Total $**	Timeframe for Acquisition	
Secured Funds - Private Donations						
Secured Funds - Loans				$ 350,000.00	March	
Secured Funds - Other						
Total Start-up Revenue				$ 350,000.00		
Administration, Instruction, & Support (AIS) EXPENDITURES (add lines as necessary)	**# of FTE Staff**	**@ Salary**	Required Employer Contributions per FTE	**Total $**	Timeframe for Acquisition	Terms for Payment (if paid after Aug. 1)
Salaries						
Director/Principal	0.50	$ 29,166.67	$ 2,333.33	$ 15,750.00	April - August	
Teacher-Regular Education				$ -		
Teacher-Special Education				$ -		
Clerical	1.00	$ 14,166.67	$ 1,133.33	$ 15,300.00	April - August	
Bookkeeper/Finance				$ -		
Custodial/Maintenance				$ -		
Other Curriculum Coach/Assistant Principal	1.00	$ 16,666.67	$ 1,333.33	$ 18,000.00	April - August	
Employee Benefits				$		
Employee Insurance (if providing)				$ 7,357.50		
Office Supplies (Paper, Postage, etc.)				$ 10,000.00	April - August	
Instructional Consumables						
Membership Dues, Registrations, & Travel				$ 1,000.00	July	
Contracted Services (AIS)				$ -		
Contracted Services (Special Education)				$ -		
Curriculum & Resource Materials				$ 75,000.00	April - August	
Library Resources/Software				$ 1,440.00	July	
SAIS Software				$ 6,000.00	April	
Other						
Total Administration, Instruction, & Support				$ 149,847.50		
Operations & Maintenance (O&M) EXPENDITURES (add lines as necessary)				**Total $**	Timeframe for Acquisition	Timeframe for Payment (if not in column E)
Supplies				$ 2,500.00	April - August	
Marketing/Advertising				$ 10,000.00	April - August	
Contracted Services: O&M				$ 3,600.00	July	
Building Rent/Lease/Loan				$ -		
Building & Improvements				$ -		
Land & Improvements				$ -		
Fees/Permits				$ 500.00	April - August	
Property/Casualty Insurance				$ 6,250.00	July	
Liability Insurance				$ 5,000.00	July	
Utilities (Electric, Gas, Water, Waste)				$ 10,000.00	April - August	
Phone/Communications/Internet Connectivity				$ 5,000.00	April - August	
Student Furniture & Equipment				$ 50,000.00		
Office Furniture & Equipment				$ 12,500.00		

Student Technology Equipment		$ 40,000.00		
Office Technology Equipment		$ 15,000.00		
Other Leases (Security, Copiers, etc.)		$ 10,000.00	April - August	
Loan Repayment		$ -		
Other		$ -		
Total Operations & Maintenance		$ 170,350.00		
Total Expenditures		$ 320,197.50		
Total Start-up Revenues		$ 350,000.00		
Budget Balance (= Revenues - Expenditures)		$ 29,802.50		