Applicant Name: SOUTHWEST LEADERSHIP ACADEMY

Provide Assumptions by Line		First Year				Second Year				Third Year		
STUDENT COUNT				**150.00**				**400.00**				**500.00**
Number of Students (Budget based on)				**135.00**				**350.00**				**475.00**
% of Full Enrollment Budget Based On				**90.00%**				**87.50%**				**95.00%**
CARRYOVER *(Balance from Start-Up Budget in year 1 or previous year)*				$ 3,016				$15,710				$ 9,040
REVENUE				**$ Amount**				**$ Amount**				**$ Amount**
State Funding (Equalization Assistance)				$ 936,325				$ 2,329,151				$ 3,083,382
Title I				$ 120,304				$ 245,000				$ 311,500
Title II								$ 12,000				$ 24,000
IDEA								$ 21,000				$ 30,000
E-Rate								$ 54,000				$ 54,000
Secured Funds - Other												
Total Revenue				$ 1,056,629				$ 2,661,151				$ 3,502,882
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												
Principal	1.00	$ 68,750.00		$ 68,750	1.00	$ 78,000.00		$ 78,000	1.00	$ 81,120.00		$ 81,120.00
Teacher-Regular Education	4.50	$ 41,115.79		$ 185,021	12.00	$ 42,280.00		$ 507,360	14.00	$ 42,845.01		$ 599,830.14
Teacher-Special Education	1.00	$ 41,115.79		$ 41,116	4.00	$ 45,260.02		$ 181,040	6.00	$ 46,606.01		$ 279,636.06
Registrar	1.00	$ 28,600.00		$ 28,600	1.00	$ 32,448.00		$ 32,448	1.00	$ 34,398.10		$ 34,398.10
Janitor/Maintenance	1.00	$ 29,900.00		$ 29,900	2.00	$ 31,824.00		$ 63,648	3.00	$ 32,048.64		$ 96,145.92
Other: Behavioral Mentors-Regular Education	4.00	$ 29,042.11		$ 116,168	10.00	$ 31,496.00		$ 314,960	13.00	$ 32,112.49		$ 417,462.37
Other: Vice Principal	-	$ -		$ -	1.00	$ 53,000.00		$ 53,000	1.00	$ 55,120.00		$ 55,120.00
Other: Instructional Leader	1.00	$ 46,842.11		$ 46,842	1.00	$ 52,000.00		$ 52,000	1.00	$ 54,080.00		$ 54,080.00
Other: Counselor	1.00	$ 44,052.63		$ 44,053	1.00	$ 46,800.00		$ 46,800	1.00	$ 48,672.00		$ 48,672.00
Teacher Stipends	1.00	$ 6,000.00		$ 6,000	1.00	$ 25,200.00		$ 25,200	1.00	$ 48,000.00		$ 48,000.00
Employee Benefits				$ 130,488				$ 346,731				$ 431,974.77
Employee Insurance (if applicable)				$ -				$ -				$ -
Office Supplies (Paper, Postage, etc.)				$ 6,600				$ 9,000				$ 12,000.00
Instructional Consumables				$ 12,504				$ 44,400				$ 48,000.00
Membership Dues, Registrations, & Travel				$ -				$ -				$ -
Contracted Services (Special Education)				$ 3,700				$ 8,700				$ 10,875.00
Curriculum & Resource Materials				$ 33,533				$ 69,420				$ 90,375.00
Library Resources/Software				$ -				$ -				$ -
SAIS Software				$ 2,500				$ 6,400				$ 9,000.00
Auditor Fees				$ 10,000				$ 15,000				$ 20,000.00
Athletics				$ 6,000				$ 36,000				$ 42,000.00
Staff Training/Recruitment				$ 6,000				$ 12,000				$ 21,600.00
Total Administration, Instruction, & Support				$ 777,775				$ 1,902,107				$ 2,400,289.36
Operations & Maintenance (O&M) EXPENDITURES				**Total**				**Total**				**Total**
(add lines as necessary)												
Supplies				$ -				$ -				$ -
Marketing/Advertising				$ 8,540.00				$ 6,340				$ 5,340.00

Purchased Services - O&M				$ 93,633				$ 232,915				$ 308,338.20
Building Rent/Lease/Loan				$ 96,250.00				$ 182,008				$ 352,213.68
Building & Improvements				$ 6,000.00				$ 18,000				$ 22,000.00
Land & Improvements				$ -				$ -				$ -
Fees/Permits				$ 2,100.00				$ 2,100				$ 2,100.00
Property/Casualty Insurance				$ -				$ -				$ -
Liability Insurance				$ 11,469.00				$ 13,762				$ 14,038.00
Utilities (Electric, Gas, Water, Waste)				$ -				$ -				$ -
Phone/Communications/Internet Connectivity				$ 13,200.00				$ 60,000				$ 60,000.00
Transportation				$ 7,200.00				$ 36,000				$ 50,000.00
Food Service				$ -				$ -				$ -
Student Furniture & Other Equipment				$ -				$ 17,500				$ 10,000.00
Office Furniture & Other Equipment				$				$ 24,000				$ 17,600.00
Student Technology Equipment				$ -				$ -				$ -
Office Technology Equipment				$				$				$
Other Leases (Security, Copiers, etc.)				$ 9,000.00				$ 18,000				$ 18,000.00
Loan Repayment				$ 9,768.00				$ 125,089				$ 125,089.44
Depreciation				$ 9,000.00				$ 30,000				$ 30,000.00
Total Operations & Maintenance				$ 266,159.50				$ 765,715				$ 1,014,719.32
Total Expenditures				$ 1,043,934.25				$ 2,667,822				$3,415,009
Total Revenues				$1,059,645				$ 2,676,862				$3,511,922
Budget Balance (=Revenues-Expenditures)				$15,710				$ 9,040				$96,913