Applicant Name: SOUTHWEST LEADERSHIP ACADEMY

Provide Assumptions by Line				**Inception to August 1**		
START-UP REVENUE				**Total $**	Timeframe for Acquisition	
Secured Funds - Private Donations						
Secured Funds - Loans				$ 240,000.00	March - July	
Secured Funds - Other						
Total Start-up Revenue				$240,000		
Administration, Instruction, & Support (AIS) EXPENDITURES (add lines as necessary)	**# of FTE Staff**	**@ Salary**	Required Employer Contributions per FTE	**Total $**	Timeframe for Acquisition	Timeframe for Payment (if not in column E)
Salaries						
Principal	1.00	$ 18,750.00		$ 18,750.00	Principal Salary May-July	
Teacher-Regular Education	5.00	$ 2,652.63		$ 13,263.15	July 8th	
Teacher-Special Education	1.00	$ 2,652.63		$ 2,652.63	July 8th	
Registrar	1.00	$ 7,800.00		$ 7,800.00	May - July Salary	
Janitor/Maintenance	1.00	$ 1,300.00		$ 1,300.00	Start July 15th	
Other - Behavioral Mentors	4.00	$ 1,957.89		$ 7,831.56	July 8th	
Other - Instructional Leader	1.00	$ 5,263.16		$ 5,263.16	June 24th	
Other - Counselor	1.00	$ 2,842.11		$ 2,842.11	July 8th	
Employee Benefits				$ 14,328.63	Employee Benefits @ 24%	
Employee Insurance (if providing)				$	included above	
Office Supplies (Paper, Postage, etc.)				$ 1,500.00		
Instructional Consumables				$ 45,000.00	$300/Student-July	
Membership Dues, Registrations, & Travel				$ 500.00	Workshop registrations	
Contracted Services: AIS				$ -		
Contracted Services: Special Education				$ -		
Curriculum & Resource Materials				$ 41,000.00	Read 180, MAP & Catch-up Math-July	
Library Resources/Software				$ -		
SAIS Software				$ 13,800.00	Power School-July	
Other				$		
Total Administration, Instruction, & Support				$ 175,831.24		
Operations & Maintenance (O&M) EXPENDITURES (add lines as necessary)				**Total $**	Timeframe for Acquisition	Timeframe for Payment (if not in column E)
Supplies				$		

Marketing/Advertising		$ 6,552.50	May - July	
Contracted Services: O&M		$		
Building Rent/Lease/Loan		$ 8,750.00	First Month - July	
Building & Improvements				
Land & Improvements		$		
Fees/Permits		$		
Property/Casualty Insurance		$		
Liability Insurance		$		
Utilities (Electric, Gas, Water, Waste)		$		
Phone/Communications/Internet Connectivity		$ 1,100.00	Phone and Internet - July	
Student Furniture & Equipment		$ 10,500.00	150 student desks - July	
Office Furniture & Equipment		$ 5,000.00	10 Staff Desks & Chairs - July	
Student Technology Equipment		$ 22,500.00	30 Student Computers - July	
Office Technology Equipment		$ 6,000.00	8 Staff Computers - July	
Other Leases (Security, Copiers, etc.)		$ 750.00	Copy Machine Lease - July	
Loan Repayment		$		
Other		$		
Total Operations & Maintenance		$ 61,152.50		
Total Expenditures		$236,984		
Total Start-up Revenues		$240,000		
Budget Balance (= Revenues - Expenditures)		$3,016		