Applicant Name: StrengthBuilding Partners

	First Year				Second Year				Third Year			
STUDENT COUNT				#				#				#
Number of Students (Budget based on)				**180**				**225**				**270**
% of full Enrollment Budget based on				**90%**				**90%**				**90%**
CARRYOVER (Balance from Start-Up Budget in year 1 or previous year)				$ 1,910				$36,686				$148,269
REVENUE				**$ Amount**				**$ Amount**				**$ Amount**
State Funding (Equalization Assistance)				$1,187,664				$1,513,440				$1,832,269
Secured Funds - Private Donations												
Secured Funds - Loans				$				$				$
Secured Funds - Other (Specify)				$				$				$
Total Revenue				$1,189,574				$1,550,126				$1,980,538
EXPENDITURES	**# of Staff**	**@ Salary**	Req. cont.	**Total**	**# of Staff**	**@ Salary**	**Req. Cont.**	**Total**	**# of Staff**	**@ Salary**	**Req. Cont.**	**Total**
1. Administration, Instruction, & Support:												
Salaries												
Administration	1.75	$45,500.00	$ 6,825.00	$91,569	1.75	$50,000.00	$ 7,500.00	$100,625	2.00	$60,000.00	$ 9,000.00	$120,000
Teacher-Regular Education	8.00	$45,000.00	$ 6,750.00	$414,000	10.00	$47,000.00	$ 7,050.00	$540,500	12.00	$49,000.00	$ 7,350.00	$676,200
Teacher-Special Education	1.00	$45,000	$6,750	$51,750	1.00	$47,000	$7,050	$54,050	1.00	$49,000.00	$ 7,350.00	$56,350
Instructional Assistants-Regular Education	-			$	-	$ -		$	-	$ -		$
Instructional Assistants-Special Education	-	$ -		$	-	$ -		$	-	$ -		$
Office Manager/Registrar	1.00	$45,000.00	$ 6,750.00	$51,750	1.00	$47,000.00	$ 7,050.00	$54,050	1.00	$49,000.00	$ 7,350.00	$56,350
Clerical	1.00	$20,800.00	$ 3,120.00	$23,920	1.00	$21,800.00	$ 3,270.00	$25,070	1.00	$22,800.00	$ 3,420.00	$26,220
Custodial/Maintenance	-			$				$				$
college prep counselor				$	1.00	$47,000.00	$ 7,050.00	$54,050	1.00	$49,000.00	$ 7,350.00	$56,350
StrengthBuilding Coach				$	0.50	$47,000.00	$ 7,050.00	$27,025	0.50	$49,000.00	$ 7,350.00	$28,175
Employee Benefits												$203,929
Employee Insurance (if applicable) @ 10%				$63,299				$85,537				$101,965
Office Supplies (Paper, Postage, etc.)				$1,500				$2,000				$2,500
Instructional consumerables				$6,400				$3,200				$9,600
Membership Dues, Registrations, & Travel				$1,650				$51,650				$1,650
Contracted Services (AIS)				$37,000				$40,500				$40,500
Contracted Services (Special Education)				$18,750				$20,600				$24,200
Curriculum & Resource Materials				$6,600				$4,800				$4,800
Library Resources/Software				$13,750				$11,200				$16,200
SAIS Software				$6,200				$750				$750
Auditor Fees				$				$6,500				$6,500
Other (Specify)				$				$				$
Total Administration, Instruction, & Support				$788,138				$1,082,107				$1,432,239
Operations & Maintenance(O&M) EXPENDITURES:				**Total**				**Total**				**Total**
(add lines as necessary)												
Supplies				$2,000				$2,500				$3,000
Marketing/Advertising				$8,000				$7,500				$7,500

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Contracted Services O&M				$24,000				$24,000				$24,000
Building Rent/Lease/Loan				$168,750				$183,750				$198,750
Building & Improvements				$				$5,000				$5,000
Land & Improvements				$				$				$
Fees/Permits				$								
Property/Casualty Insurance				$11,000				$11,000				$11,000
Liability Insurance				$1,500				$1,500				$1,500
Utilities (Electric, Gas, Water, Waste)				$20,000				$27,500				$29,000
Phone/Communications/Internet Connectivity				$2,000				$2,000				$2,000
Transportation (bus passes)				$10,600				$10,600				$10,600
Food Service				$1,500				$2,000				$3,000
Student Furniture & Other Equipment				$11,000				$4,000				$4,000
Office Furniture & Other Equipment				$2,000				$1,000				$1,000
Student Technology Equipment				$90,000				$30,000				$30,000
Office Technology Equipment				$10,000				$5,000				$5,000
Other Leases/Loans (Security, Copiers, etc.)				$2,400				$2,400				$2,400
Loan Repayment												
Other (Specify)				$				$				$
Total Operations & Maintenance				$364,750				$319,750				$337,750
Total Expenditures				$1,152,888				$1,401,857				$1,769,989
Total Revenues				$1,189,574				$1,550,126				$1,980,538
Budget Balance (Revenues-Expenditures)				$36,686				$148,269				$210,550