

Three Year Operational Budget

**Applicant Name:** \_\_\_\_\_

	First Year			Second Year			Third Year		
<b>STUDENT COUNT</b>			<b>#</b>			<b>#</b>			<b>#</b>
Number of Students (Budget based on)									
<b>Carryover</b> (Balance from Start-Up Budget in Yr 1 or previous year)									
<b>Revenue</b>			<b>\$ Amount</b>			<b>\$ Amount</b>			<b>\$ Amount</b>
State Funding (Equalization Assistance)			\$			\$			\$
Secured Private Donations			\$			\$			\$
Secured Loans			\$			\$			\$
Carryover (from Start-Up Budget in Yr 1)			\$			\$			\$
<b>Total Revenue</b>			\$			\$			\$
<b>Expenditures</b>	<b># of Staff</b>	<b>@ Salary</b>	<b>Total</b>	<b># of Staff</b>	<b>@ Salary</b>	<b>Total</b>	<b># of Staff</b>	<b>@ Salary</b>	<b>Total</b>
Administration, Instruction, & Support:									
<b>Salaries</b>									
Director/Principal			\$			\$			\$
Teacher-Regular Education			\$			\$			\$
Teacher-Special Education			\$			\$			\$
Instructional Assistants-Regular Education			\$			\$			\$
Instructional Assistants-Special Education			\$			\$			\$
Clerical			\$			\$			\$
Bookkeeper/Finance			\$			\$			\$
Custodial/Maintenance			\$			\$			\$
Other (Specify) _____			\$			\$			\$
Other (Specify) _____			\$			\$			\$
Employee Benefits (Required Employer Contributions)			\$			\$			\$
Employee Insurance (if applicable)			\$			\$			\$
Office Supplies (Paper, Postage, etc.)			\$			\$			\$

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Instructional Supplies			\$			\$			\$
Membership Dues, Registrations, & Travel			\$			\$			\$
Purchase Services (Contracted Services, Accounting Services, Legal Consultants, Etc.)			\$			\$			\$
Purchase Services-Special Education			\$			\$			\$
Curriculum & Resource Materials			\$			\$			\$
Library Resources/Software			\$			\$			\$
SAIS Software			\$			\$			\$
Auditor Fees			\$			\$			\$
Other (specify)			\$			\$			\$
Total Administration, Instruction, & Support									
<b>Expenditures</b>			<b>Total</b>			<b>Total</b>			<b>Total</b>
<b>Operations &amp; Maintenance:</b>									
Supplies									
Marketing/Advertising									
Purchased Services (Contracted Services, Custodial/Maintenance)									
Building Rent/Lease/Loan									
Building & Improvements									
Land & Improvements									
Fees/Permits									
Propert/Casualty Insurance									
Liability Insurance									
Utilities (Electric, Gas, Waste)									
Phone/Communications/Internet Connectivity									
Transportation									
Food Service									
Student Furniture & Other Equipment									
Office Furniture & Other Equipment									
Student Technology Equipment									
Office Technology Equipment									
Other Leases/Loans (Security, Copiers, etc.)									
Other (Specify)									
<b>Total Operations &amp; Maintenance</b>									
<b>Total Expenditures</b>			\$			\$			\$

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<b>Total Revenues</b>			\$			\$			\$
<b>Budget Balance (Revenues-Expenditures)</b>			\$			\$			\$