

**Enrollment minimum of 150 students Year 1, 175 students Year 2**

<b>Administration:</b>	<b>Year 1 Amount</b>	<b>Year 2 Amount</b>
Purchased Services	\$5,000.00	\$5,000.00
Supplies and Materials	\$5,000.00	\$5,000.00
Equipment	\$2,500.00	\$2,500.00
<b>Classroom Instruction:</b>	<b>Amount</b>	<b>Amount</b>
Purchased Services	\$5,000.00	\$5,000.00
Supplies and Materials	\$40,000.00	\$45,000.00
Equipment	\$10,000.00	\$10,000.00
Professional Development	\$5,000.00	\$5,000.00
<b>Special Education:</b>	<b>Amount</b>	<b>Amount</b>
Purchased Services	\$5,000.00	\$5,000.00
Supplies and Materials	\$2,500.00	\$2,500.00
Equipment	\$2,500.00	\$5,000.00
<b>Gifted &amp; Talented Program</b>	<b>Amount</b>	<b>Amount</b>
Purchased Services		
Supplies and Materials		
Equipment		
<b>ALE Program:</b>	<b>Amount</b>	<b>Amount</b>
Purchased Services		
Supplies and Materials		

Equipment		
<b>ELL Program:</b>	<b>Amount</b>	<b>Amount</b>
Purchased Services		
Supplies and Materials	\$1,000.00	\$1,000.00
Equipment		
<b>Guidance Services:</b>	<b>Amount</b>	<b>Amount</b>
Purchased Services		
Supplies and Materials	\$1,000.00	\$1,000.00
Equipment	\$1,500.00	\$1,500.00
<b>Health Services:</b>	<b>Amount</b>	<b>Amount</b>
Purchased Services		
Supplies and Materials	\$2,000.00	\$2,000.00
Equipment		
<b>Library Media Services:</b>	<b>Amount</b>	<b>Amount</b>
Purchased Services	\$5,000.00	\$5,000.00
Supplies and Materials	\$7,500.00	\$10,000.00
Equipment	\$2,500.00	\$4,000.00
<b>Fiscal Services:</b>	<b>Amount</b>	<b>Amount</b>
Purchased Services	\$5,000.00	\$7,500.00
Supplies and Materials		
Equipment		

<b>Pupil Transportation:</b>	<b>Amount</b>	<b>Amount</b>
Purchased Services		
Supplies and Materials		
Equipment		
<b>Maintenance &amp; Operations:</b>	<b>Amount</b>	<b>Amount</b>
Purchased Services	\$15,000.00	\$20,000.00
Supplies and Materials	\$5,000.00	\$5,000.00
Equipment		
Phone/internet	\$6,000.00	\$6,000.00
Gas		
Electric	\$12,000.00	\$12,000.00
Water	\$2,000.00	\$2,000.00
Sewer		
<b>Food Services:</b>	<b>Amount</b>	<b>Amount</b>
Purchased Services	\$54,000.00	\$63,000.00
Supplies and Materials	\$5,000.00	\$6,000.00
Equipment	\$5,000.00	\$5,000.00
<b>Data Processing:</b>	<b>Amount</b>	<b>Amount</b>
Purchased Services	\$14,000.00	\$14,000.00
Supplies and Materials		
Equipment		
<b>Substitute Personnel:</b>	<b>Amount</b>	<b>Amount</b>
Salaries	\$2,050.00	\$2,500.00
<b>CMO Fee (if applicable):</b>	<b>Amount</b>	<b>Amount</b>
Annual Fee		

Advertising/Marketing		
Legal Services		
<b>Facilities:</b>	<b>Amount</b>	<b>Amount</b>
Lease/Purchase Contract Per Yr	\$144,000.00	\$144,000.00
Facility Upgrades		
Property Insurance Per Yr		
Content Insurance Per Yr	\$7,500.00	\$10,000.00
<b>Debt Expenditures:</b>	<b>Amount</b>	<b>Amount</b>
<b>Other Expenditures:</b>	<b>Amount</b>	<b>Amount</b>
Dues		
<b>Worksheet Expenditures</b>	<b>\$379,550.00</b>	<b>\$411,500.00</b>
<b>Salary Expenditures</b>	<b>\$856,800.00</b>	<b>\$967,680.00</b>
	<b>Year 1</b>	<b>Year 2</b>
<b>Total Expenditures</b>	<b>\$1,236,350.00</b>	<b>\$1,379,180.00</b>
<b>Net Revenue After Salary and Expenditures</b>	<b>\$698</b>	<b>\$62,350</b>