

Grants and One-Time Expenses

**The Master's Preparatory Leadership Academy
Grants and One-Time Expenses**

INCOME

Description	Project Date	Amount
Federal Planning Grant	April 2005	30,000.00
EXPENSE		
VCR/TV units & carts (carts/in-kind)	300.00 x 2 ea	600.00
Copier	6,500.00 x 1 ea	6,500.00
Fax	1,000.00 x 1 ea	1,000.00
Administrative Desk	250.00 x 2 ea	500.00
Administrative Chair	250.00 x 2 ea	500.00
Principal Desk	300.00 x 1 ea	300.00
Principal Chair	300.00 x 1 ea	300.00
Adults Chairs for Workroom	20.00 x 15 ea	300.00
Consultant & Conference Fees		15,000.00
Staff Training		5,000.00
Total Grant		30,000.00

Federal Implementation Grant	July 2005 x 2years	172,500.00
EXPENSE		
Curriculum	300.00 x 200 ea	60,000.00
School Library	150.00 x 200 ea	30,000.00
2 Network Laser Printers, Lexmark Optra T630n	850.00 x 2 ea	1,700.00
Overhead Projectors	155.00 x 12 ea	1,860.00
White Boards	180.00 x 25 ea	4,500.00
Bulletin Boards	765.00 x 2 ea	1,530.00
Staff Desk	250.00 x 15 ea	3,750.00
Staff Chairs	160.00 x 15 ea	2,400.00
File Cabinets	160.00 x 15 ea	2,400.00
Storage Cabinets	300.00 x 15 ea	4,500.00
Folding Tables for Workroom	100.00 x 2 ea	200.00
Round Tables for Staff, mtg room/lounge	110.00 x 4 ea	440.00
Chairs for Staff, mtg room/lounge	25.00 x 16 ea	400.00
Students Desks/Chairs (200)	ASD	Warehouse Donation
Step Stools	50.00 x 2 ea	100.00
Lunch Chairs	20.00 x 100 ea	2,000.00
Lunch Tables	100.00 x 10 ea	1,000.00
Janitorial Supplies	(200.00 x 11 months)	2,200.00
USA Flags	42.00 x 15 ea	630.00

Alaska Flags	58.00 x 15 ea	870.00
Clocks	25.00 x 15 ea	375.00
Classroom Maps	250.00 x 5 ea	1,250.00
Laminating Machine	1,500.00 x 1 ea	1,500.00
TV/VCR	300.00 x 12 ea	3,600.00
Gym Equipment	200.00 x 10 ea	2,000.00
20 work stations for students and 15 work stations for staff. 512 Meg RAM, 80 Gig HD, Windows XP Pro and 17" LCD Flat Panel Displays (\$1,150.00 each x 35)		40,250.00
Miscellaneous		3,045.00
Total Expenses		172,500.00

* The Master's Preparatory Leadership Academy will be included for funding in district-wide curriculum adoptions.



**ANCHORAGE SCHOOL DISTRICT
CHARTER SCHOOL FUNDING - THE MASTER'S PREPARATORY LEADERSHIP ACADEMY**

	<u>Projected FY 0506 @ 4.87%</u>	<u>Projected FY 0506 @ \$4,869 & 4.87%</u>
Student ADM	200.00	200.00
School Size Factor [1]	272.10	272.10
Adjusted ADM	<u>272.10</u>	<u>272.10</u>
Times: Special Needs Factor	1.2	1.2
Total Adjusted ADM	<u>326.52</u>	<u>326.52</u>
Times: Student Allocation	<u>\$ 4,576</u>	<u>\$ 4,869</u>
Full Implementation	1,494,156	1,589,826
Plus: Quality Grants - \$16/Adj. ADM	5,224	5,224
Less: Indirect Cost	4.87% <u>(73,020)</u>	4.87% <u>(77,679)</u>
FY 0506 Funding - State/Local:	<u>1,426,360</u>	<u>1,517,371</u>
Student Activity:		
Total State/Local Funding (Full Implementation):	<u>\$ 1,426,360</u>	<u>\$ 1,517,371</u>
 Funding per Student:		
	\$ 7,132	\$ 7,587
[1] Applied to largest school in district if <150 ADM		

THE MASTER'S PREPARATORY LEADERSHIP ACADEMY

Proposed Annual Budget

2005 - 2006

INCOME

Description	Amount	Qty	At Rate
Foundation Funding	1,517,371.00	200	7,587.00

EXPENSES

Description	Amount	Qty	At Rate
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10 Classroom Teachers	450,000.00	10.0 ea	45,000.00	Median Range
210 Group Life Insurance	1,560.00	10.0 ea	156.00	Per Teacher
220 Group Medical	78,000.00	10.0 ea	7,800.00	Per Teacher
250 Workers' Compensation	4,050.00	10.0 ea	405.00	.00900% x salary
255 Unemployment Insurance	500.00	10.0 ea	50.00	.001108% x salary
261 Medicare @ 1.45%	6,525.00	10.0 ea	652.50	1.45% x salary
270 TRS @ 21%	94,500.00	10.0 ea	9,450.00	0.21% x salary
10 Teacher's Leave	4,780.00	10.0 ea	478.00	
250 Workers' Compensation	43.00	10.0 ea	4.30	.00900% x salary
255 Unemployment	6.00	10.0 ea	0.60	.001108% x salary
261 Medicare @ 1.45%	70.00	10.0 ea	7.00	1.45% x salary
Teacher in Charge	1,580.00	1.00 ea	1,580.00	
250 Workers Compensation	14.00	1.00 ea	14.00	.00900% x salary
255 Unemployment Insurance	2.00	2.00 ea	2.00	.001108% x salary
261 Medicare @ 1.45%	23.00	1.00 ea	23.00	1.45% x salary
270 Retirement @ 21%	332.00	1.00 ea	332.00	0.21% x salary
Substitute Teacher	5,400.00	45.00 days	120.00	\$120.00 per day
Workers' Compensation	49.00	45.00 days	1.00	.00900% x salary
255 Unemployment Insurance	6.00	45.00 days	0.10	.001108% x salary
260 Social Security @ 6.2%	335.00	45.00 days	7.00	6.2% x salary
621 Medicare @ 1.45%	78.00	45.00 days	2.00	1.45% x salary
Senior High Principal				
130 Salary	76,248.00	Range 5B	76,248.00	Per Administrator
155 Added Days	999.00	3.00 days	1,020.00	Per Administrator
210 Group Life	180.00	1.00	180.00	Per Administrator
220 Group Medical	7,800.00	1.00	7,800.00	Per Administrator
250 Workers Compensation	695.00	1.00	695.00	0.00900% x salary
255 Unemployment Insurance	86.00	1.00	86.00	0.001108% x

THE MASTER'S PREPARATORY LEADERSHIP ACADEMY

				salary
261 Medicare @ 1.45%	1,120.00	1.00	1,120.00	0.0145% x salary
270 Retirement @ 21%	16,226.00	1.00	16,226.00	0.21% x salary
2 Administrative Assistants				
120 Salary	44,716.00	2.0	22,308.00	\$12.90 per hour
138 Personal Leave	2,236.00	2.0	1,118.00	0.05% x salary
210 Group Life	120.00	2.0	60.00	60.00 x 2
220 Group Medical	15,600.00	2.0	7,800.00	7,800.00 x 2
250 Workers' Compensation	402.00	2.0	201.00	.00900% x salary
Unemployment Insurance	50.00	2.0	25.00	.001108% x salary
260 Social Security @ 6.2%	2,772.00	2.0	1,386.00	6.2% x salary
261 Medicare @ 1.45%	648.00	2.0	324.00	1.45% x salary
280 PRS @ 21%	9,390.00	2.0	4,695.00	0.21% x salary
2 Home School Security/Technology Coordinators				
185 Salary	52,506.00	2.0	26,253.00	26,253.00 x 2
138 Personal Leave				
210 Group Life	190.00	2.0	95.00	0.0036% x salary
220 Group Medical	15,600.00	2.0	7,800.00	7,800.00% x 2
250 Workers' Compensation	472.00	2.0	236.00	0.00900% x salary
255 Unemployment Insurance	58.00	2.0	29.00	0.001108% x salary
260 Social Security @ 6.2%	3,256.00	2.0	1,628.00	6.2% x salary
261 Medicare @ 1.45%	762.00	2.0	381.00	1.45% x salary
280 PERS @ 21%	11,026.00	2.0	5,513.00	0.21% x salary
1 Music/Art Teacher				
210 Group Life Insurance	156.00	1.0	156.00	Per Teacher
220 Group Medical	7,800.00	1.0	7,800.00	Per Teacher
250 Workers' Compensation	405.00	1.0	405.00	.00900% x salary
255 Unemployment Insurance	50.00	1.0	50.00	.001108% x salary
261 Medicare @ 1.45%	652.50	1.0	652.50	1.45% x salary
270 TRS @ 21%	9,450.00	1.0	9,450.00	0.21% x salary
1 Teacher Leave				
250 Workers' Compensation	43.00	1.0	43.00	0.00900% x salary
255 Unemployment Insurance	6.00	1.0	6.00	.001108% x salary
261 Medicare @ 1.45%	7.00	1.0	7.00	1.45% x salary

THE MASTER'S PREPARATORY LEADERSHIP ACADEMY

1 Academic Student Placement Coordinator (High School Counselor)	45,000.00	1.0	45,000.00	Per Counselor
210 Group Life Insurance	156.00	1.0	156.00	Per Counselor
220 Group Medical	7,800.00	1.0	7,800.00	Per Counselor
250 Workers' Compensation	405.00	1.0	405.00	.00900% x salary
255 Unemployment Insurance	50.00	1.0	50.00	.001108% x salary
261 Medicare @ 1.45%	652.50	1.0	652.50	1.45% x salary
270 TRS @ 21%	9,450.00	1.0	9,450.00	21% x salary
1 Academic Student Placement Coordinator (High School Counselor's Leave)	478.00	1.0	478.00	
250 Workers' Compensation	43.00	1.0	43.00	.00900% x salary
255 Unemployment Insurance	6.00	1.0	6.00	.001108% x salary
261 Medicare @ 1.45%	7.00		7.00	.21% x salary
1 Nurse (Part-Time)	14,400.00	1.0	14,400.00	Per Nurse (40.00 x 10 hours x 36 weeks)
210 Group Life Insurance	39.00	1.0	39.00	Per Nurse
220 Group Medical	1,950.00	1.0	1,950.00	Per Nurse
250 Workers' Compensation	129.00	1.0	129.00	.00900% x salary
255 Unemployment Insurance	16.00	1.0	16.00	.001108% x salary
261 Medicare @ 1.45%	209.00	1.0	209.00	1.45% x salary
270 TRS @ 21%	3,024.00	1.0	3024.00	21% x salary
Special Education Charge Backs				
Speech Services	7,200.00	1.0	7,200.00	40.00 x 5 hours x 36 weeks
Occupational Therapy Services	7,200.00	1.0	7,200.00	40.00 x 10 hours x 36 weeks
Additional Special Educational Services	14,400.00	1.0	14,400.00	40.00 x 10 hours x 36 weeks
2 Librarians (Contracted Out)	5,000.00	2.0	2,500.00	40.00 x 2 x 62 ½ hours
1 Community Outreach Coordinator (Contracted Out)	36,000.00	1.0	36,000.00	200.00 x 180 days

THE MASTER'S PREPARATORY LEADERSHIP ACADEMY

1 Marketing Coordinator	36,000.00	1.0	200.00 x 180 days
Staffing Training and Material	10,000.00	10 Teachers	1,000 x 10 Teachers
Consulting Fees	5,000.00	(1) Contracted Out	5,000.00 (Flat Rate)
Food Allocation	19,000.00	1.0 Year	100.00 x 190 Days
Lease of a Building	216,000.00	1 Commercial Facility	12,000.00 sq. ft x 1.50 per sq. ft x 12 months
Utilities	18,000.00	12.0 months	1,500.00 monthly x 12
Phones Lines	7,000.00	12.0 months	500.00 x 12 months and 1,000.00 installation & additional services
Copier Services and Office Supplies	12,000.00	12.0 months	1,000.00 monthly x 12 months
Liability Insurance	12,000.00	12.0 months	1,000.00 monthly x 12 months
Security Alarm System	12,000.00	12.0 months	1,000.00 monthly x 12 months
Miscellaneous (Unanticipated Expenses)	3,000.00	12.0 months	3,000.00
Voice Mail	1,800.00	12.0 months	150.00 x 12 months
Technological Services			
1 Dell 2650 dual processor server with Windows 2003 server, 2 Gig RAM, 5 Drives with RAID 5, UPS and backup	7,000.00		7,000.00
Software			
MS Office 2003 Pro with Software Assurance through February 2006 from OETC, (\$92.30 x 35 = \$3,230.50)	3,231.00		92.30 x 35 = 3,231.00
McAfee Virex anti-virus from OETC, (\$12.40 x 36 = \$446.40)	447.00		12.40 x 36 = 446.40
Altiris Deployment Solutions from Dell (\$17.19 x 35 = \$601.65)	602.00		17.19 x 35 = 601.65
WRQ Reflection terminal emulation software from Dell (\$71.00 x 3 = 213.00)	213.00		71.00 x 3 = 213.00
Networking Components			
Cisco 48 port 10/100 switch with	3,050.00		3,050.00

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Gig port for server connection \$3,050.00			
Cisco router to connection to ASD WAN and Internet	2,200.00		2,200.00
2 Mbps circuit for WAN connection \$500.00 install (\$140.00 x 12 = 1,680.00)	1,680.00		1,680.00
Total Expenses	1,498,896.00		
*Funds Available	18,475.00		