

Albion Estimated Working Model								
	Upper End Model	Middle End Model	Lower End Model	Assumptions				
<b>Estimated Administration</b>				Part-Time Superintendent, Contracted Billing and Payroll				
Salaries	\$60,000	\$40,000	\$30,000					
Benefits	\$30,000	\$23,000	\$23,000					
Professional Services - Auditors and Legal	\$53,000	\$40,000	\$40,000					
Contracted Services, Staff and Professional	\$55,000	\$45,000	\$35,000					
Maintenance and Repairs	\$4,000	\$4,000	\$4,000					
Phones, Postage, Travel, Tuition, Liability Insurance	\$35,000	\$30,000	\$20,000					
Supplies and Books	\$6,000	\$2,500	\$2,000					
Equipment, Software and Miscellaneous Dues, Fees	\$10,000	\$10,000	\$10,000					
<b>Total</b>	<b>\$253,000</b>	<b>\$194,500</b>	<b>\$164,000</b>					
<b>Estimated School Administration</b>				Full-Time Principal and Clerical				
Salaries	\$145,000	\$145,000	\$145,000					
Benefits	\$50,000	\$46,000	\$35,000					
Maintenance and Repairs	\$1,000	\$1,000	\$1,000					
Phones, Postage, Travel, Tuition	\$15,000	\$15,000	\$8,000					
Supplies, Books	\$2,000	\$2,000	\$2,000					
Equipment, Software & Miscellaneous Dues, Fees	\$5,000	\$5,000	\$5,000					
<b>Total</b>	<b>\$218,000</b>	<b>\$214,000</b>	<b>\$196,000</b>					
<b>Estimated Regular Instruction</b>				8 Teachers + Art, Music, Gym (includes Pre-K)				
Salaries	\$750,000	\$600,000	\$500,000					
Benefits	\$162,000	\$162,000	\$130,000					
Contracted Services, Staff & Professional Development, Conferences, Maintenance, Equipment, Repairs	\$60,000	\$50,000	\$40,000					
Phones, Postage, Travel, Tuition	\$25,000	\$25,000	\$15,000					
Supplies, Books	\$100,000	\$100,000	\$60,000					
Equipment, Software & Miscellaneous	\$45,500	\$45,500	\$45,500					
Dues, Fees	\$17,810	\$17,810	\$17,810					
Contingency	\$30,000	\$25,000	\$20,000					
<b>Total</b>	<b>\$1,190,310</b>	<b>\$1,025,310</b>	<b>\$828,310</b>					
<b>Estimated Special Education</b>				Contracted Part-Time Director, Special Ed Teacher and 4/5 Ed Tech III or II				
Salaries	\$233,250	\$195,000	\$190,000					
Benefits	\$121,000	\$100,000	\$100,000					
Contracted Services, Staff & Professional Development, Conferences, Maintenance, Equipment, Repairs	\$25,000	\$25,000	\$25,000					
Phones, Postage, Travel	\$5,000	\$5,000	\$5,000					
Supplies, Books	\$10,000	\$10,000	\$10,000					
Equipment, Software & Miscellaneous	\$15,000	\$15,000	\$15,000					
Dues, Fees	\$5,000	\$5,000	\$5,000					

Contingency	\$35,000	\$35,000	\$35,000				
<b>Total</b>	<b>\$449,250</b>	<b>\$390,000</b>	<b>\$385,000</b>				
<b>Estimated Student &amp; Staff Support &amp; Co-Curricular</b>				<b>Full-time Guidance, Nurse and Ed Tech Librarian, Contract Tech/IT</b>			
Salaries	\$163,500	\$150,000	\$140,000				
Benefits	\$65,000	\$65,000	\$65,000				
Contracted Services, Professional Development	\$30,000	\$30,000	\$30,000				
Conferences & Security	\$10,000	\$10,000	\$10,000				
Maintenance & Repairs	\$0	\$0	\$0				
Phones, Postage, Internet and Travel	\$3,000	\$0	\$0				
Supplies, Books	\$15,000	\$15,000	\$15,000				
Equipment, Software & Misc. Dues and Fees	\$15,000	\$15,000	\$15,000				
<b>Total</b>	<b>\$286,500</b>	<b>\$270,000</b>	<b>\$260,000</b>				
<b>Estimated Transportation</b>				<b>Possible Contracted Bus Service</b>			
Salaries	\$0	\$0	\$0				
Benefits	\$0	\$0	\$0				
Contracted Services, Prof. Development, Conferences	\$120,000	\$120,000	\$120,000				
Maintenance and Repairs	\$5,000	\$5,000	\$5,000				
Phones, Postage, Travel, Insurance	\$15,000	\$15,000	\$15,000				
Fuel, Supplies, Books	\$75,000	\$75,000	\$75,000				
Bus Purchase & Bus Equipment	\$10,000	\$10,000	\$10,000				
<b>Total</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$225,000</b>				
<b>Estimated Facilities</b>				<b>2 custodians + services</b>			
Salaries	\$98,000	\$98,000	\$98,000				
Benefits	\$35,000	\$35,000	\$30,000				
Contracted Services, Professional Dev. Conferences	\$20,000	\$20,000	\$20,000				
Maintenance, Repairs	\$35,000	\$35,000	\$35,000				
Phones, Postage, Travel, Insurance	\$30,000	\$30,000	\$15,000				
Utilities (heat, electric) Supplies, Books	\$125,000	\$125,000	\$100,000				
Equipment, Software, Dues	\$20,000	\$20,000	\$20,000				
<b>Total</b>	<b>\$363,000</b>	<b>\$363,000</b>	<b>\$318,000</b>				
<b>EST Total Elementary School</b>	<b>\$2,507,060</b>	<b>\$2,262,310</b>	<b>\$1,987,310</b>				
<b>EST Administration + Transportation</b>	<b>\$478,000</b>	<b>\$419,500</b>	<b>\$389,000</b>				
<b>EST Tuition Middle &amp; High School</b>	<b>\$346,500</b>	<b>\$346,500</b>	<b>\$346,500</b>				
<b>EST Total</b>	<b>\$3,331,560</b>	<b>\$3,028,310</b>	<b>\$2,722,810</b>				
<b>EST Revenues</b>							
Estimated State Support							

EST K-6	\$591,600	\$591,600	\$591,600	AVG Current Enrollment			
EST Isolated School	\$112,000	\$112,000	\$112,000				
EST Transportation	\$79,000	\$79,000	\$79,000				
EST Special Education	\$290,000	\$290,000	\$290,000				
EST 9-12 Per Pupil Allocation	\$0	\$0	\$0				
Placeholder Title Monies	\$0	\$0	\$0				
EST Total	\$1,072,600	\$1,072,600	\$1,072,600	(+300,000?)			
EST Local Share EPS	\$1,100,000	\$1,100,000	\$1,100,000				
AVG Current Additional Funds	\$500,000	\$500,000	\$500,000				
EST Total	\$1,600,000	\$1,600,000	\$1,600,000				
EST REVENUE TOTAL	\$2,672,600	\$2,672,600	\$2,672,600				
EST STAND ALONE	\$3,331,560	\$3,028,310	\$2,722,810				
DIFF	-\$658,960	-\$355,710	-\$50,210				
EST MILS INCREASE	5.27	2.85	0.40				
NOTE: Special Education Out of District Tuition - follow up							