

Item/Description	YR 1 FY2011	YR 2 FY2012	YR 3 FY2013	YR 4 FY2014	YR 5 FY2015
FTE	-	564	673	773	823
Revenue					
Per Pupil Operating Revenue	-	3,426,864	3,925,582	4,414,943	4,700,515
Mill levies \$600 per FTE)	-	239,700	286,025	328,525	349,775
Full day kindie fees	-	256,000	128,000	128,000	128,000
Student Fees	-	#REF!	#REF!	#REF!	#REF!
Interest	-	-	1,127	1,957	2,713
Grant Revenue - CDE	180,000	180,000	180,000	-	-
Total Revenue	180,000	#REF!	#REF!	#REF!	#REF!

Salaries					
Principal	15,000	86,000	95,000	96,900	98,838
Business Director		55,000	55,000	56,100	57,222
Academic Director - Elementary	15,000	60,000	60,000	61,200	62,424
Academic Director - Middle		-	-	30,600	61,200
Office staff		#REF!	#REF!	#REF!	#REF!
Teachers (k)		228,000	152,000	155,040	158,141
Teachers (1-6)		780,000	897,000	994,500	1,014,390
Teachers (7-8)		-	90,000	180,000	270,000
Support Teachers		286,000	319,000	308,550	314,721
Substitutes		17,160	19,140	21,780	23,100
Benefits	6,300	346,840	379,040	432,244	467,658
Total salary & benefits	36,300	1,970,000	2,177,180	2,450,134	2,643,178

Purchased services					
Business Services	-	25,000	25,500	26,010	26,530
Media Services	-	5,499	6,693	7,687	8,185
DCSD Liason (required by DCSD)	-	18,285	22,255	26,063	28,283
Health services over sight	-	13,790	16,784	19,656	21,330
Special Education Services	-	329,681	401,263	469,923	509,941
Professional Development	625	35,000	45,000	55,000	65,000
Legal	1,800	15,000	15,000	15,000	15,000
Total purchased services	2,425	442,254	532,495	619,340	674,268

Other purchased services					
Field trips	\$ -	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000
Tech & equip rental	\$ -	\$ 8,000	\$ 8,090	\$ 8,683	\$ 9,278
Insurance	\$ -	\$ 9,000	\$ 9,000	\$ 9,000	\$ 10,000
Total other purchased services	\$ -	\$ 37,000	\$ 42,090	\$ 42,683	\$ 44,278

Property services					
Building Lease	\$ -	\$ 735,360	\$ 896,765	\$ 1,043,018	\$ 1,066,181
Maintenance	\$ -	\$ 9,420	\$ 10,815	\$ 12,315	\$ 13,065
Utilities	\$ -	\$ 67,976	\$ 69,056	\$ 70,160	\$ 71,289
Landscaping & trash	\$ -	\$ 20,000	\$ 20,400	\$ 20,808	\$ 21,224

Total property services	#REF!	\$ 832,756	\$ 997,036	\$ 1,146,301	\$ 1,171,759
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Supplies & materials

Office Supplies & Equipment	\$ 1,608	\$ 39,764	\$ 41,209	\$ 48,463	\$ 49,534
Education supplies	\$ -	\$ 12,560	\$ 14,420	\$ 16,420	\$ 17,420
Books and Periodicals	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Curriculum	\$ 92,952	\$ 198,912	\$ 69,234	\$ 85,772	\$ 99,279
Assessments	\$ -	\$ 31,400	\$ 36,050	\$ 41,050	\$ 43,550
Alpine Achievement software	#REF!	#REF!	#REF!	#REF!	#REF!
Infinite Campus (from DCSD)	\$ -	\$ 10,998	\$ 13,124	\$ 15,074	\$ 16,049
Science equipment	\$ -	\$ 12,000	\$ 100,000	\$ 50,000	\$ 30,000
Subscriptions	#REF!	#REF!	#REF!	#REF!	#REF!
Total supplies & materials	#REF!	#REF!	#REF!	#REF!	#REF!

Property

Technology	\$ 13,149	\$ 304,280	\$ 180,487	\$ 100,000	\$ 100,000
Fixtures & Furniture	\$ 48,617	\$ 56,193	\$ 25,043	\$ 20,000	\$ 20,000
Non-Capital Equipment	\$ -	\$ 12,000	\$ 15,000	\$ 5,000	\$ 5,000
Total property	\$ 61,766	\$ 372,473	\$ 220,530	\$ 125,000	\$ 125,000

Total Expenditures	#REF!	#REF!	#REF!	#REF!	#REF!
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Reserves

Contingency Reserve (3% of PPR)	\$ -	\$ 102,806	\$ 157,023	\$ 132,448	\$ 141,015
TABOR Reserve (3.2% of expenditures)	\$ -	\$ 122,500	\$ 9,064	\$ 18,684	\$ 8,771
Total reserves	\$ -	\$ 225,306	\$ 166,087	\$ 151,132	\$ 149,786

Estimated Available Funds at Year End	#REF!	#REF!	#REF!	#REF!	#REF!
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#REF!

	20,160	23,520	26,880	28,560
	109,976	111,916	113,898	115,922
	19,500	19,890	20,288	20,694
	710,506	776,384	853,528	878,118

690,346	752,864	826,648	849,558
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700,702

12,240

115,922

20,694

849,558

Ben Franklin Academy
Operating Budget
FY 2011 - FY 2015

Item/Description	YR 1 FY2011	YR 2 FY2012	YR 3 FY2013	YR 4 FY2014	YR 5 FY2015	Comments
Student FTE	-	564	673	773	823	
Revenue						
Per Pupil Operating Revenue	-	3,426,864	3,925,582	4,414,943	4,700,515	Assumes 6% year 2 & 3 and 3% year 4 & 5 decrease to PPR rate
Mill levies (assumed \$600 per FTE)	-	239,700	286,025	328,525	349,775	
Student Fees- Kindergarten half day	-	#REF!	#REF!	#REF!	#REF!	
Student Fees- Kindergarten full day	-	256,000	128,000	128,000	128,000	
Student Fees - Grades 1-6	-	81,640	87,230	93,730	93,730	
Student Fees - Grades 7-8	-	-	8,000	16,000	24,000	
Interest	-	-	1,127	1,957	2,713	
Grant Revenue - CDE	195,000	180,000	180,000	-	-	
Total Revenue	195,000	#REF!	#REF!	#REF!	#REF!	
Salaries						
Principal	15,000	86,000	95,000	96,900	98,838	Assumes 2% increase to base FY 2014 & 2015
Business Director		55,000	55,000	56,100	57,222	Assumes 2% increase to base FY 2014 & 2015
Academic Director - Elementary	15,000	60,000	60,000	61,200	62,424	Assumes 2% increase to base FY 2014 & 2015
Academic Director - Middle School		-	-	30,600	61,200	Assumes 2% increase to base FY 2014 & 2015
Bookkeeper		#REF!	#REF!	#REF!	#REF!	Assumes 2% increase to base FY 2014 & 2015
Secretary		29,000	29,000	29,580	30,172	Assumes 2% increase to base FY 2014 & 2015
Receptionist		25,000	25,000	25,500	26,010	Assumes 2% increase to base FY 2014 & 2015
Registrar		#REF!	#REF!	#REF!	#REF!	Assumes 2% increase to base FY 2014 & 2015
Office Assistant		32,000	32,000	32,640	33,293	Assumes 2% increase to base FY 2014 & 2015
Custodian		#REF!	#REF!	#REF!	#REF!	Assumes 2% increase to base FY 2014 & 2015
Teachers (k)		228,000	152,000	155,040	158,141	Assumes 2% increase to base FY 2014 & 2015
Teachers (1-6)		780,000	897,000	994,500	1,014,390	Assumes 2% increase to base FY 2014 & 2015
Teachers (7-8)		-	90,000	180,000	270,000	Assumes 2% increase to base FY 2014 & 2015
Reading Specialists		93,000	124,000	126,480	129,010	Assumes 2% increase to base FY 2014 & 2015
Technology Specialist		34,000	34,000	34,680	35,374	Assumes 2% increase to base FY 2014 & 2015
Special Teachers		93,000	62,000	63,240	64,505	Assumes 2% increase to base FY 2014 & 2015
Educational Assistants		66,000	99,000	84,150	85,833	Assumes 2% increase to base FY 2014 & 2015
Substitutes (Assumes 6 days a year per teacher absences)		17,160	19,140	21,780	23,100	Assumes 6 days a year per teacher absences
Total Salaries	30,000	#REF!	#REF!	#REF!	#REF!	
Benefits	6,300	346,840	379,040	432,244	467,658	Estimated at 22% of total Salaries
Professional Purchased Services						
Business Services Including payroll/accounting	-	25,000	25,500	26,010	26,530	Assumes 2% annual increase to base FY2013 forward
Media Services		5,499	6,693	7,687	8,185	Assumes 2% annual increase to base FY2013 forward
Liason (required by DCSD)	-	18,285	22,255	26,063	28,283	Assumes 2% annual increase to base FY2013 forward
Health services over sight	-	13,790	16,784	19,656	21,330	Assumes 2% annual increase to base FY2013 forward
Special Education Services	-	329,681	401,263	469,923	509,941	Assumes 2% annual increase to base FY2013 forward
Professional Development	625	35,000	45,000	55,000	65,000	
Legal	1,800	15,000	15,000	15,000	15,000	
Total Professional Purchased Services	2,425	442,254	532,495	619,340	674,268	
Purchased Property Services						
Building Lease	-	735,360	896,765	1,043,018	1,066,181	
Maintenance	-	9,420	10,815	12,315	13,065	
Gas & Electric	-	23,000	23,460	23,929	24,408	Assumes 2% annual increase to base FY2013 forward
Water & Sewage	-	15,000	15,300	15,606	15,918	Assumes 2% annual increase to base FY2013 forward
Landscaping & Snow removal	-	16,000	16,320	16,646	16,979	Assumes 2% annual increase to base FY2013 forward
Trash Removal	-	4,000	4,080	4,162	4,245	Assumes 2% annual increase to base FY2013 forward
Fire & Security	-	4,000	4,080	4,162	4,245	Assumes 2% annual increase to base FY2013 forward
Total Purchased Property Services	-	806,780	970,820	1,119,838	1,145,041	
Other Purchased Services						
Field trips	-	20,000	25,000	25,000	25,000	
Telephone	-	8,000	8,240	8,487	8,742	
Postage	-	1,000	1,020	1,040	1,061	
Marketing/Advertising	-	2,500	2,500	2,500	2,500	
Printing	-	4,500	4,500	4,500	4,500	
Awards Banquets	-	5,000	5,000	6,000	6,000	
Technology (leased)	-	5,000	5,000	5,500	6,000	

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Item/Description	YR 1 FY2011	YR 2 FY2012	YR 3 FY2013	YR 4 FY2014	YR 5 FY2015	Comments
Internet Accesses	-	17,976	17,976	17,976	17,976	
Equipment Rental	-	3,000	3,090	3,183	3,278	
Insurance	-	9,000	9,000	9,000	10,000	
Total Other Purchased Services	-	75,976	81,326	83,186	85,057	
Supplies and Materials						
Office Supplies & Equipment	1,608	8,000	6,366	9,500	9,000	
Food	-	12,560	14,420	16,420	17,420	
Education supplies	-	12,560	14,420	16,420	17,420	
Books and Periodicals	-	10,000	10,000	10,000	10,000	
Curriculum	92,952	198,912	69,234	85,772	99,279	
Assessments	-	31,400	36,050	41,050	43,550	
Dues	-	6,204	7,403	8,503	9,053	
Alpine Achievement software	#REF!	#REF!	#REF!	#REF!	#REF!	
Infinite Campus (from DCSD)	-	10,998	13,124	15,074	16,049	
Science equipment	-	12,000	100,000	50,000	30,000	
Subscriptions	#REF!	#REF!	#REF!	#REF!	#REF!	
Total Supplies and Materials	#REF!	#REF!	#REF!	#REF!	#REF!	
Property						
Technology	13,149	304,280	180,487	100,000	100,000	
Fixtures & Furniture	48,617	56,193	25,043	20,000	20,000	
Non-Capital Equipment	-	12,000	15,000	5,000	5,000	
Total Property	61,766	372,473	220,530	125,000	125,000	
Total Expenditures	#REF!	#REF!	#REF!	#REF!	#REF!	
Revenue & Expenditures	#REF!	#REF!	#REF!	#REF!	#REF!	
Reserve Funding						
Contingency Reserve (3% of PPOR)	-	102,806	157,023	132,448	141,015	
TABOR Reserve (3.2% of expenditures)	-	122,500	9,064	18,684	8,771	
Reserve Funding	-	225,306	166,087	151,132	149,786	
Estimated Available Funds at Year End	#REF!	#REF!	#REF!	#REF!	#REF!	

Equipment rental	-	20,160	23,520	26,880	28,560
Utilities	-	109,976	111,916	113,898	115,922
Landscaping & trash	-	19,500	19,890	20,288	20,694
Total property services	-	710,506	776,384	853,528	878,118
		690,346	752,864	826,648	849,558

700,702
12,240
115,922
20,694
849,558

Ben Franklin Academy Proposed Budget

\$ (52) \$ 88,031 \$ 329,359 \$ 300,205 \$ 348,217
 \$ (52) \$ 87,980 \$ 417,339 \$ 717,543 \$ 1,065,760

As of 2/23/11	Year 1 (2010-2011)			Year 2 (2011-2012)			Year 3 (2012-2013)			Year 4 (2013-2014)			Year 5 (2014-2015)		
	# Classes	Max Size	Student Count	# Classes	Max Size	Student Count	# Classes	Max Size	Student Count	# Classes	Max Size	Student Count	# Classes	Max Size	Student Count
Kindie half*	4	16	64	4	16	64	4	16	64	4	16	64	4	16	64
Kindie full*	4	16	64	2	16	32	2	16	32	2	16	32	2	16	32
Grade 1	4	25	100	5	25	125	4	25	100	4	25	100	4	25	100
Grade 2	4	25	100	4	25	100	5	25	125	4	25	100	4	25	100
Grade 3	4	25	100	4	25	100	4	25	100	4	25	100	5	25	125
Grade 4	4	25	100	4	25	100	4	25	100	4	25	100	4	25	100
Grade 5	2	25	50	4	25	100	4	25	100	4	25	100	4	25	100
Grade 6	2	25	50	2	25	50	4	25	100	4	25	100	4	25	100
Grade 7				2	25	50	2	25	50	2	25	50	4	25	100
Grade 8							2	25	50	2	25	50	2	25	50
Classrooms			26			628			29			721			33
Student teacher ratio						17						17			
Student Enrollment (FTE) for space purposes						596						689			
Student Enrollment (FTE) for PPR/services purposes						564						673			
	Base	Annual	Change	Annual Total	Count	Annual	Count	Change	Annual	Count	Change	Annual	Count	Change	Annual
REVENUE															
Per Pupil Operating Revenue	\$6,076			\$ 3,426,864		-4.0% \$ 3,925,582		-2.0%	\$ 4,414,943			\$ 4,700,515			
Mill levy	\$425	1		\$ 239,700		\$ 286,025			\$ 328,525			\$ 349,775			
Student Fees- Kindergarten full day	\$4,000			\$ 256,000		\$ 128,000			\$ 128,000			\$ 128,000			
Student Fees - Grades K-6	\$130			\$ 81,640		\$ 87,230			\$ 93,730			\$ 93,730			
Student Fees - Grades 7-8	\$160			\$ -		\$ 8,000			\$ 16,000			\$ 24,000			
Preschool		1		\$ 137,250		\$ 170,850			\$ 163,418			\$ 168,585			
Interest	0.50%			\$ -		\$ 1,127			\$ 1,957			\$ 2,713			
Grant Revenue - CDE		\$ 195,000		\$ 180,000		\$ 180,000			\$ -			\$ -			
Grant Revenue - Daniels															
Grant Revenue - Other									\$ -			\$ -			
Total Revenue		\$ - \$ 195,000	0	\$ 4,321,454	0	\$ 4,786,814	\$ -		\$ 5,146,573	\$ -		\$ 5,467,318			
TOTAL REVENUES and CASH		\$ - \$ 195,000	0	\$ 4,321,402	0	\$ 4,874,793	\$ -		\$ 5,563,911	\$ -		\$ 6,184,861			
EXPENDITURES															
Salaries:															
Principal	\$85,000	\$ 15,000	1	\$ 86,000	1	\$ 95,000	1	2%	\$ 96,900	1	2%	\$ 98,838	1	2%	\$ 98,838
Business Director	\$55,000		1	\$ 55,000	1	\$ 55,000	1	2%	\$ 56,100	1	2%	\$ 57,222	1	2%	\$ 57,222
Academic Director - Elementary	\$60,000	\$ 15,000	1	\$ 60,000	1	\$ 60,000	1	2%	\$ 61,200	1	2%	\$ 62,424	1	2%	\$ 62,424
Academic Director - Middle School	\$61,200		0	\$ -	0	\$ -	0.5	2%	\$ 30,600	1	2%	\$ 61,200	1	2%	\$ 61,200
Secretary	\$29,000		1	\$ 29,000	1	\$ 29,000	1	2%	\$ 29,580	1	2%	\$ 30,172	1	2%	\$ 30,172
Receptionist	\$25,000		1	\$ 25,000	1	\$ 25,000	1	2%	\$ 25,500	1	2%	\$ 26,010	1	2%	\$ 26,010
Office Assistants (part time)	\$32,000		1	\$ 32,000	1	\$ 32,000	1	2%	\$ 32,640	1	2%	\$ 33,293	1	2%	\$ 33,293
Custodian	\$25,000		1	\$ 25,000	1	\$ 25,000	1	2%	\$ 25,500	1	2%	\$ 26,010	1	2%	\$ 26,010
Subtotal Administration		\$ 30,000		\$ 312,000		\$ 321,000			\$ 358,020			\$ 395,168			
Teachers (k)	\$38,000		6	\$ 228,000	4	\$ 152,000	4	2%	\$ 155,040	4	2%	\$ 158,141	4	2%	\$ 158,141
Teachers (1-6)	\$39,000		20	\$ 780,000	23	\$ 897,000	25	2%	\$ 994,500	25	2%	\$ 1,014,390	25	2%	\$ 1,014,390
Teachers (7-8)	\$45,000		0	\$ -	2	\$ 90,000	4	2%	\$ 180,000	6	2%	\$ 270,000	6	2%	\$ 270,000
Reading Specialists	\$31,000		3	\$ 93,000	4	\$ 124,000	4	2%	\$ 126,480	4	2%	\$ 129,010	4	2%	\$ 129,010
Technology Specialist	\$34,000		1	\$ 34,000	1	\$ 34,000	1	2%	\$ 34,680	1	2%	\$ 35,374	1	2%	\$ 35,374
Special Teachers	\$31,000		3	\$ 93,000	2	\$ 62,000	2	2%	\$ 63,240	2	2%	\$ 64,505	2	2%	\$ 64,505
Educational Assistants	\$16,500		4	\$ 66,000	6	\$ 99,000	5	2%	\$ 84,150	5	2%	\$ 85,833	5	2%	\$ 85,833
Substitutes (Assumes 6 days a year per t	\$110			\$ 17,160		\$ 19,140			\$ 21,780			\$ 23,100			
Subtotal Instructional Staff		\$ -		\$ 1,311,160		\$ 1,477,140			\$ 1,659,870			\$ 1,780,352			
Total Salaries		\$ 30,000	43.0	\$ 1,623,160	49	\$ 1,798,140	53		\$ 2,017,890	55		\$ 2,175,520			
Benefits:															
Benefits		23.0% \$ 6,300		\$ 346,840		\$ 379,040			\$ 432,244			\$ 467,658			
Total Salaries and Benefits		\$ 36,300		\$ 1,970,000		\$ 2,177,180			\$ 2,450,134			\$ 2,643,178			
Sal & Ben as percentage of per pupil revenue				57%		55%			55%			56%			
Sal & Ben as percentage of Revenue				46%		45%			48%			48%			
Professional Purchased Services															
Business Services Including payroll/accounting				\$ 25,000		2.00% \$ 25,500			2.00% \$ 26,010			2.00% \$ 26,530			
Media Services (DCSD)	\$9.75			\$ 5,499		2.00% \$ 6,693			2.00% \$ 7,687			2.00% \$ 8,185			
Liason (DCSD)	\$32			\$ 18,285		2.00% \$ 22,255			2.00% \$ 26,063			2.00% \$ 28,283			
Health services over sight (DCSD)	\$24			\$ 13,790		2.00% \$ 16,784			2.00% \$ 19,656			2.00% \$ 21,330			
Special Education Services (DCSE)	\$585			\$ 329,681		2.00% \$ 401,263			2.00% \$ 469,923			2.00% \$ 509,941			
Professional Development		\$ 625		\$ 35,000		\$ 45,000			\$ 55,000			2.00% \$ 65,000			
Building cleaning				\$ 38,000		\$ 38,000			\$ 45,000			\$ 45,000			
Legal		\$ 1,800		\$ 15,000		\$ 15,000			\$ 15,000			\$ 15,000			

Ben Franklin Academy Proposed Budget

		\$ (52)	\$ 88,031	\$ 329,359	\$ 300,205	\$ 348,217
		\$ (52)	\$ 87,980	\$ 417,339	\$ 717,543	\$ 1,065,760
As of 2/23/11		Year 1 (2010-2011)	Year 2 (2011-2012)	Year 3 (2012-2013)	Year 4 (2013-2014)	Year 5 (2014-2015)
Total Professional Purchased Services		\$ - \$ 2,425	\$ 480,254	\$ 570,495	\$ 664,340	\$ 719,268
Total as a percentage of Revenue		1%	11%	12%	13%	13%
Purchased Property Services						
Building Lease			\$ 735,360	\$ 896,765	\$ 1,043,018	\$ 1,066,181
Maintenance	\$15		\$ 9,420	\$ 10,815	\$ 12,315	\$ 13,065
Gas & Electric			\$ 23,000	2.00% \$ 23,460	2.00% \$ 23,929	2.00% \$ 24,408
Water & Sewage			\$ 15,000	2.00% \$ 15,300	2.00% \$ 15,606	2.00% \$ 15,918
Landscaping & Snow removal			\$ 16,000	2.00% \$ 16,320	2.00% \$ 16,646	2.00% \$ 16,979
Trash Removal			\$ 4,000	2.00% \$ 4,080	2.00% \$ 4,162	2.00% \$ 4,245
Insurance			\$ 9,000	\$ 9,000	\$ 9,000	\$ 10,000
Fire & Security			\$ 4,000	2.00% \$ 4,080	2.00% \$ 4,162	2.00% \$ 4,245
Taxes						
Total Purchased Property Services	1	\$ - \$ -	\$ 815,780	\$ 979,820	\$ 1,128,838	\$ 1,155,041
Total as a percentage of Revenue			19%	20%	22%	21%
Building as percentage of Revenue			17%	19%	20%	20%
Other Purchased Services						
Field trips			\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000
Telephone			\$ 8,000	\$ 8,240	\$ 8,487	\$ 8,742
Postage			\$ 1,000	\$ 1,020	\$ 1,040	\$ 1,061
Marketing/Advertising			\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Printing			\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
Awards Banquets			\$ 5,000	\$ 5,000	\$ 6,000	\$ 6,000
Technology (leased)			\$ 5,000	\$ 5,000	\$ 5,500	\$ 6,000
Internet Accesses	\$1,498 1		\$ 17,976	\$ 17,976	\$ 17,976	\$ 17,976
Equipment Rental			\$ 3,000	\$ 3,090	\$ 3,183	\$ 3,278
Total Other Purchased Services		\$ - \$ -	\$ 66,976	\$ 72,326	\$ 74,186	\$ 75,057
Total as a percentage of Revenue			2%	2%	1%	1%
Supplies and Materials						
Office Supplies & Equipment		\$ 1,608	\$ 8,000	\$ 6,366	\$ 9,500	\$ 9,000
Food	\$20		\$ 12,560	\$ 14,420	\$ 16,420	\$ 17,420
Education supplies	\$20		\$ 12,560	\$ 14,420	\$ 16,420	\$ 17,420
Books and Periodicals			\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Curriculum		\$ 92,952	\$ 198,912	\$ 69,234	\$ 85,772	\$ 99,279
Assessments	\$50		\$ 31,400	\$ 36,050	\$ 41,050	\$ 43,550
Dues	\$11		\$ 6,204	\$ 7,403	\$ 8,503	\$ 9,053
Infinite Campus (from DCSD)	\$19.50		\$ 10,998	\$ 13,124	\$ 15,074	\$ 16,049
Science equipment			\$ 12,000	\$ 100,000	\$ 50,000	\$ 30,000
Total Supplies		\$ - \$ 94,560	\$ 302,634	\$ 271,016	\$ 252,738	\$ 251,771
Total as a percentage of Revenue			7%	6%	5%	5%
Property						
Technology		\$ 13,149	\$ 304,280	\$ 180,487	\$ 100,000	\$ 100,000
Fixtures & Furniture	1	\$ 48,617	\$ 56,193	\$ 25,043	\$ 20,000	\$ 20,000
Non-Capital Equipment			\$ 12,000	\$ 15,000	\$ 5,000	\$ 5,000
Total Property		\$ - \$ 61,766	\$ 372,473	\$ 220,530	\$ 125,000	\$ 125,000
Total as a percentage of Revenue			9%	5%	2%	2%
TOTAL EXPENDITURES		\$ - \$ 195,052	\$ 4,008,117	\$ 4,291,367	\$ 4,695,236	\$ 4,969,315
Reserves:						
Contingency Reserve (3% of PPOI)	3.0%		3% \$ 102,806	4% \$ 157,023	\$ 132,448	\$ 141,015
TABOR Reserve (3.2% of expendi)	3.2%		\$ 122,500	\$ 9,064	\$ 18,684	\$ 8,771
Total in savings			\$ 225,306	\$ 391,393	\$ 542,525	\$ 692,311
Total Reserves		\$ -	\$ 225,306	\$ 166,087	\$ 151,132	\$ 149,786
Total as a percentage of Revenue			5%	3%	3%	3%
TOTAL EXPENDITURES & RESERVES		\$ 195,052	\$ 4,233,423	\$ 4,457,455	\$ 4,846,368	\$ 5,119,101
REVENUE vs EXPENDITURES & RESERVES		\$ (52)	\$ 88,031	\$ 329,359	\$ 300,205	\$ 348,217
REVENUE & CASH vs EXP & RSRVS- Carry Fwd		\$ (52)	\$ 87,980	\$ 417,339	\$ 717,543	\$ 1,065,760

Ben Franklin Proposed Budget

Pre-School Program			Year 1	Year 2 (2011-	Year 3			Year 4			Year 5						
			(2010-2011)	2012)	(2012-2013)	(2013-2014)	(2014-2015)	(2010-2011)	(2011-2012)	(2012-2013)	(2013-2014)	(2014-2015)	(2010-2011)	(2011-2012)	(2012-2013)	(2013-2014)	(2014-2015)
			# Classes	Size	Student	# Classes	Size	Student	# Classes	Size	Student	# Classes	Size	Student	# Classes	Size	Student
Preschool P3 T, TH AM	Room 1		0.2	1	16	1	16	16	1	16	16	1	16	16	1	16	16
Preschool P3 M,W,F AM			0.3	1	16	1	16	16	1	16	16	1	16	16	1	16	16
Preschool P3 T, TH PM			0.2	1	16	1	16	16	1	16	16	1	16	16	1	16	16
Preschool P3 M,W,F PM			0.3	1	16	1	16	16	1	16	16	1	16	16	1	16	16
Preschool P4 T, TH AM	Room 2		0.2	1	16	1	16	16	1	16	16	1	16	16	1	16	16
Preschool P4 M,W,F AM			0.3	1	16	1	16	16	1	16	16	1	16	16	1	16	16
Preschool P4 T, TH PM			0.2	1	16	1	16	16	1	16	16	1	16	16	1	16	16
Preschool P4 M,W,F PM			0.3	1	16	1	16	16	1	16	16	1	16	16	1	16	16
					0			0			0			0			0
Full class rooms				8	128												
Preschool P3 T, TH AM		\$2,350			\$37,600		0%	\$37,600		3%	\$38,728		3%	\$39,856		3%	\$39,856
Preschool P3 M,W,F AM		\$3,500			\$56,000		0%	\$56,000		3%	\$57,680		3%	\$59,360		3%	\$59,360
Preschool P3 T, TH PM		\$2,350			\$37,600		0%	\$37,600		3%	\$38,728		3%	\$39,856		3%	\$39,856
Preschool P3 M,W,F PM		\$3,500			\$56,000		0%	\$56,000		3%	\$57,680		3%	\$59,360		3%	\$59,360
Preschool P4 T, TH AM		\$2,350			\$37,600		0%	\$37,600		3%	\$38,728		3%	\$39,856		3%	\$39,856
Preschool P4 M,W,F AM		\$3,500			\$56,000		0%	\$56,000		3%	\$57,680		3%	\$59,360		3%	\$59,360
Preschool P4 T, TH PM		\$2,350			\$37,600		0%	\$37,600		3%	\$38,728		3%	\$39,856		3%	\$39,856
Preschool P4 M,W,F PM		\$3,500			\$56,000		0%	\$56,000		3%	\$57,680		3%	\$59,360		3%	\$59,360
TOTAL REVENUE					\$280,800			\$280,800			\$289,224			\$297,648			
EXPENDITURES																	
Salaries:																	
Preschool director		\$35,000			\$35,000		0%	\$35,000		3%	\$36,050		3%	\$37,100		3%	\$37,100
Room 1 Lead		\$14,000			\$14,000		0%	\$14,000		3%	\$14,420		3%	\$14,840		3%	\$14,840
Room 1 Asst		\$12,500			\$12,500		0%	\$12,500		3%	\$12,875		3%	\$13,250		3%	\$13,250
Room 2 Lead		\$14,000			\$14,000		0%	\$14,000		3%	\$14,420		3%	\$14,840		3%	\$14,840
Room 2 Asst		\$12,500			\$12,500		0%	\$12,500		3%	\$12,875		3%	\$13,250		3%	\$13,250
Extra Asst		\$12,500			\$12,500		0%	\$12,500		3%	\$12,875		3%	\$13,250		3%	\$13,250
Number employee w/ benefits		1															
TOTAL SALARIES					\$100,500			\$87,900			\$103,515			\$106,530			
TOTAL BENEFITS			23%		\$8,050			\$8,050			\$8,292			\$8,533			
TOTAL SALARIES & BENEFITS					\$108,550			\$95,950			\$111,807			\$115,063			
SUPPLIES (includes curriculum)					\$51,000			\$30,000			\$30,000			\$30,000			
Registration					\$16,000			\$16,000			\$16,000			\$16,000			
REVENUE - SALARIS & BENEFITS - SUPPLIES + REGISTRATION FEES					\$137,250			\$170,850			\$163,418			\$168,585			

Curriculum Costs for BFA

BFA Curriculum Costs			Year 1		Year 2			Year 3			Year 4		Year 5	
ISBN	Title	Price	#	Grant	#	PPR	Grant	#	PPR	Grant	#	PPR	#	PPR
Grade K														
Saxon Math														
1270002	9781602 Saxon Math Grade K 24 student Grade Kit	\$ 704	4	\$ 2,817	2	\$ 1,408								
1271180	9781602 Saxon Math Grade K Differentiated Instruction -free with	\$ 25		\$ -	0	\$ -								
1267941	9781600 Saxon Math Grade K Manipulative Grade Kit	\$ 439	4	\$ 1,757	2	\$ 878								
1271163	97816027 Saxon Math Grade K Manipulative Motion Primary - free	\$ 114		\$ -	0	\$ -								
1271157	9781602 Saxon Math Grade K Instructional Presentation CD	\$ 104	2	\$ 208	4	\$ 416								
1270540	97816027 Saxon Math Grade K 24 Student refill	\$ 357		\$ -	0	\$ -		4	\$ 1,427		4	\$ 1,427	4	\$ 1,427
Grade 1														
1270011	9781602 Saxon Math Grade1 24 student kit	\$ 818	4	\$ 3,271	0	\$ -								
1271176	9781602 Saxon Math Grade1 Differentiated Instruction-free with	\$ 25		\$ -	0	\$ -								
1267944	9781600 Saxon Math Grade1 Manipulative Kit	\$ 471	4	\$ 1,885	0	\$ -								
1271142	9781602 Saxon Math Grade1 Instructional Presentation CD-free v	\$ 104		\$ -	0	\$ -								
1267869	9781600 Saxon Math Grade1 Assessments CD	\$ 256	2	\$ 513	2	\$ 513								
1270553	9781602 Saxon Math Grade1 24 Student Refill	\$ 659		\$ -	0	\$ -		5	\$ 3,294		4	\$ 2,635	4	\$ 2,635
Grade 2														
1270020	9781602 Saxon Math Grade2 24 Student Kit	\$ 818	4	\$ 3,271	0	\$ -								
1267947	9781600 Saxon Math Grade2 Manipulative Kit	\$ 514	4	\$ 2,056	0	\$ -								
1268797	9781600 Saxon Math Grade2 Overhead Transparency & Manip B	\$ 234	4	\$ 936	0	\$ -								
1271148	9781602 Saxon Math Grade2 Instructional Presentation CD-free v	\$ 104		\$ -	0	\$ -								
1267878	9781600 Saxon Math Grade2 Assessment CD	\$ 256	2	\$ 513	2	\$ 513								
1270566	9781602 Saxon Math Grade2 24 Student Refill	\$ 659		\$ -		\$ -		4	\$ 2,635		5	\$ 3,294	4	\$ 2,635
Grade 3														
1269175	9781600 Saxon Math GradeIntermediate 3 classroom package ad	\$ 45	4	\$ 182	0	\$ -								
1269204	9781600 Saxon Math GradeIntermediate 3 Teacher Manual2-volu	\$ 153	4	\$ 613	0	\$ -								
1270029	97816027 Saxon Math Grade3 24 student kit	\$ 725	4	\$ 2,898	0	\$ -								
*9781602770768	Student Edition + Ebook	\$ 68	64	\$ 4,378	36	\$ 2,462								
*978160032847	Teacher Technology Package-Intermediate 3-free with p	\$ 199		\$ -		\$ -								
*97816003251067	Power-Up workbooks	\$ 7	96	\$ 686	0	\$ -								
*9781600325526	Solutions Manual-free with purchase	\$ 27		\$ -		\$ -								
	Re-teaching masters Int. 3	\$ 18	4	\$ 73	0	\$ -								
	Int. 3 Instructional Presentation CD-free with purchase	\$ 104		\$ -		\$ -								
	Saxon Math GradeManipulative Kit 3-5	\$ 456	4	\$ 1,822	0	\$ -								
1268659	9781600 Saxon Math Grade3 24 student Refill	\$ 602		\$ -		\$ -		4	\$ 2,408		4	\$ 2,408	5	\$ 3,010
Grade 4														
1269289	97816003 Saxon Math GradeIntermediate 4 Adaptations	\$ 45	3	\$ 136	1	\$ 45								
1269319	97816003 Saxon Math GradeIntermed. 4 Teacher Manual adaptatic	\$ 153	3	\$ 460	1	\$ 153								
1268169	97816003 Saxon Math GradeIntermed. 4 Student edition + Ebook	\$ 63	72	\$ 4,565	28	\$ 1,775								
1269359	97816003 Saxon Math GradeInt. 4 Teacher Manual 2 volumes	\$ 218	3	\$ 654	1	\$ 218								
1269349	97816003 Saxon Math GradeInt. 4 Teacher Tech package-free with	\$ 199		\$ -		\$ -								
1267647	97816003 Saxon Math GradeInt. 4 Assessments Guide-free with pu	\$ 55		\$ -		\$ -								
1267902	97816003 Saxon Math GradeInt. 4 Instructional masters-free with I	\$ 55		\$ -		\$ -								
	Saxon Math GradeInt. 4 Solutions manual	\$ 27	3	\$ 82	1	\$ 27								
	Saxon Math GradeInt. 4 re-teaching Masters-free with pi	\$ 18	3	\$ 55	1	\$ 18								
	Saxon Math GradeInt. 4 Instructional Presentation CD	\$ 104	1	\$ 104	0	\$ -								
	Saxon Math GradeTest & Practice CD	\$ 256	1	\$ 256	0	\$ -								
	Saxon Math GradeInt. 4 Power-up workbooks	\$ 7		\$ -		\$ -		100	\$ 715		100	\$ 715	100	\$ 715
	Saxon Math GradeInt. 4 Performance Tasks-free with pu	\$ 36		\$ -		\$ -								
	Saxon Math Grade3-5 Manipulative Kit	\$ 456	3	\$ 1,367	1	\$ 456								
Grade 5														
1269365	97816003 Saxon Math GradeInt. 5 Classroom Package Adaptation	\$ 45	2	\$ 91	0	\$ -		2	\$ 91					
1269396	97816003 Saxon Math GradeInt. 5 Teacher Manual-adaptation	\$ 153	2	\$ 307	0	\$ -		2	\$ 307					
*9781602770805	Saxon Math GradeInt. 5 Student edition + Ebook	\$ 68	48	\$ 3,283	2	\$ 137								
1269437	97816032 Saxon Math GradeInt. 5 teacher Manual-2 volumes	\$ 218	2	\$ 436	0	\$ -		2	\$ 436					
1269427	97816003 Saxon Math GradeInt. 5 Technology Package-free with I	\$ 199		\$ -		\$ -								
1267662	97816003 Saxon Math GradeInt. 5 assessments guide-free with pur	\$ 55		\$ -		\$ -								
1267917	97816003 Saxon Math GradeInt. 5 Instructional Masters 2008-free	\$ 55		\$ -		\$ -								
1268214	97816003 Saxon Math GradeInt. 5 Solutions Manual-free with pur	\$ 27		\$ -		\$ -								
	Saxon Math GradeInt. 5 Reteaching Masters-free with pi	\$ 18		\$ -		\$ -								
	Saxon Math GradeInt. 5 Instructional Presentations CD	\$ 104	1	\$ 104	1	\$ 104		2	\$ 208					
	Saxon Math GradeInt. 5 Test & Practice CD	\$ 256	1	\$ 256	1	\$ 256		1	\$ 256					
	Saxon Math GradeInt. 5 Power-up workbooks	\$ 7	48	\$ 343	2	\$ 14		100	\$ 715		100	\$ 715	100	\$ 715

Curriculum Costs for BFA

	Saxon Math GradeInt. 5 Performance Tasks-free with pu	\$ 36	2 \$	73	0 \$	-	2 \$	73				
*9781602773127	Saxon Math GradeManipulative Kit 3-5	\$ 456	2 \$	911	0 \$	-	2 \$	911				
Grade 6												
1265792	97815914Saxon Math GradeCourse 1 Classroom Package Adaptat	\$ 38	2 \$	76	0 \$	-	0 \$	-	2 \$	76		
1265889	97815914Saxon Math GradeCourse 1 Binder Adaptation	\$ 153	2 \$	307	0 \$	-	0 \$	-	2 \$	307		
1270910	97816027Saxon Math GradeCourse 1 Teacher resource Handbook	\$ 17	2 \$	35	0 \$	-	0 \$	-	2 \$	35		
*9781600321405	Saxon Math GradeCourse 1 student edition + ebook	\$ 68	48 \$	3,274	2 \$	136	0 \$	-	50 \$	3,410		
1266774	97816003Saxon Math GradeCourse 1 Teacher Manual 2 volume s	\$ 104	2 \$	208	0 \$	-	0 \$	-	2 \$	208		
1266777	97816003Saxon Math GradeCourse 1 Teacher Technology Packag	\$ 207	\$	-	\$	-	0 \$	-	\$	-		
	Saxon Math GradeCourse 1 Assessments - Free w/purch	\$ 57	\$	-	\$	-	0 \$	-	\$	-		
	Saxon Math GradeCourse 1 Instructional Masters - Free	\$ 57	\$	-	\$	-	0 \$	-	\$	-		
	Saxon Math GradeCourse 1 Solutions Manual - Free w/p	\$ 30	\$	-	\$	-	0 \$	-	\$	-		
	Saxon Math Gradecourse 1 Reteaching masters - Free w/	\$ 17	\$	-	\$	-	0 \$	-	\$	-		
	Saxon Math GradeCourse 1 Instructional Presentation C	\$ 104	1 \$	104	1 \$	104	0 \$	-	2 \$	208		
	Saxon Math GradeCourse 1 Test & Practice Generator	\$ 256	2 \$	513	0 \$	-	0 \$	-	2 \$	513		
	Saxon Math GradeCourse 1 Power-up workbooks	\$ 7	48 \$	329	2 \$	14	50 \$	343	100 \$	685	100 \$	685
*9781591418290	Saxon Math GradeCourse 1 Manipulative kit	\$ 329	2 \$	657	0 \$	-	0 \$	-	2 \$	657		
Grade 7												
* 9781600321412	Saxon Math GradeCourse 2 Student Edition + Ebook	\$ 69	24 \$	1,661	0 \$	-	50 \$	3,460	0		50 \$	3,460
1265942	97815914Saxon Math GradeCourse 2 Classroom Package Adaptat	\$ 36	1 \$	36	0 \$	-	2 \$	73	0		2 \$	73
1266786	97816003Course 2 Teacher Manual 2-volume set	\$ 104	1 \$	104	0 \$	-	2 \$	208	0		2 \$	208
1266790	97816003Course 2 Teacher Technology Package - free with purch	\$ 199	\$	-	0 \$	-	0 \$	-				
1265981	97815914Course 2 Assessments	\$ 57	1 \$	57	0 \$	-	2 \$	113				
	Course 2 Instructional Masters - free with purchase	\$ 56	\$	-	\$	-	2 \$	111	0		2 \$	111
	Course 2 Solution Manual - free with purchase	\$ 30	\$	-	\$	-	0 \$	-				
	Course 2 Reteaching Masters - free with purchase	\$ 17	\$	-	\$	-	0 \$	-				
	Course 2 Instructional Presentation CD	\$ 104	1 \$	104	0 \$	-	2 \$	208	0		2 \$	208
	Course 2 Test & Practice Generator CD	\$ 256	1 \$	256	0 \$	-	2 \$	513	0		2 \$	513
	Course 2 Power-Up Workbooks	\$ 7	24 \$	164	0 \$	-	50 \$	343	50 \$	343	100 \$	685
	Course 2 Binder Adaptation	\$ 147	1 \$	147	0 \$	-	2 \$	295	0		2 \$	295
	Course 2 Manipulative Kit	\$ 329	1 \$	329	0 \$	-	2 \$	657	0		2 \$	657
Grade 8												
	Course 3 Student Edition + ebook	\$ 69	24 \$	1,661	0 \$	-	0 \$	-	25 \$	1,730	0 \$	-
	Saxon Math GradeCourse 3 Classroom Package Adaptat	\$ 36	1 \$	36	0 \$	-	0 \$	-	1 \$	36	0	
	Course 3 Teacher Manual 2-volume set	\$ 104	1 \$	104	0 \$	-	0 \$	-	1 \$	104	0	
	Course 3 Teacher Technology Package - free with purch	\$ 207	\$	-								
	Course 3 Assessments - free with purchase	\$ 57	\$	-								
	Course 3 Instructional Masters - free with purchase	\$ 57	\$	-								
	Course 3 Solution Manual - free with purchase	\$ 30	\$	-								
	Course 3 Reteaching Masters - free with purchase	\$ 17	\$	-								
	Course 3 Instructional Presentation CD	\$ 104	1 \$	104	0 \$	-						
	Course 3 Test & Practice Generator CD	\$ 256	1 \$	256	0 \$	-	0 \$	-	1			
	Course 3 Power-Up Workbooks	\$ 7	24 \$	164	0 \$	-	0 \$	-	25 \$	171	25 \$	171
	Course 3 Binder Adaptation	\$ 147	1 \$	147	0 \$	-	0 \$	-	1			
	Course 3 Manipulative Kit	\$ 322	1 \$	322	0 \$	-	0 \$	-	1			
Grade 8 Advanced												
	Algebra Student edition + ebook	\$ 74	24 \$	1,771	0 \$	-	0 \$	-	25 \$	1,845	0 \$	-
	Algebra Teacher Edition	\$ 108	1 \$	108	0 \$	-	0 \$	-	1 \$	108	0	
	Algebra Teacher Technology Package - free with purcha	\$ 567	\$	-								
	Algebra Course Assessments - free with purchase	\$ 59	\$	-								
	Algebra Instructional Masters - free with purchase	\$ 59	\$	-								
	Algebra Solution Manual - free with purchase	\$ 45	\$	-								
	Algebra Reteaching Masters - free with purchase	\$ 23	\$	-								
	Algebra Warm-up and teaching transparencies - free with	\$ 45	\$	-								
	Algebra Test & Practice Generator CD	\$ 256	1 \$	256	0 \$	-	0 \$	-	1 \$	256	0 \$	-
	Algebra student practice Workbooks	\$ 9	24 \$	210	0 \$	-	0 \$	-	25 \$	219	25 \$	219
	Technolgy Lab Masters - free with purchase	\$ 18	\$	-								
Core Knowledge and Pearson History												
Kindergarten												
	ISBN: 978-1-8905 Teacher Handbook	\$ 80	4 \$	320	2 \$	160						
	978-1-890517-93-4Day-by-Day Planner Workbook for Kindergarten (full-da	\$ 25	2 \$	50	0 \$	-	2 \$	50	2 \$	50	2 \$	50

Curriculum Costs for BFA

978-1-890517-92- Day-by-Day Planner Workbook for Kindergarten (half-d	\$ 25	4 \$	100	0 \$	-	4 \$	100	4 \$	100	4 \$	100
ASIN: 978-1-8905 Music CD PreK-Kindy	\$ 30	1 \$	30	0 \$	-						
ISBN 978-038531 What your kindergartner needs to know	\$ 18	4 \$	72	2 \$	36						
Pearson History and Geography Kindergarten Pkg	\$ 365	4 \$	1,460	2 \$	730						
First Grade											
Core Knowledge Sequence											
ISBN: 978-1-8905 Teacher Handbook-1st grade	\$ 80	4 \$	320	0 \$	-						
978-1-890517-94- Day-by-Day Planner Workbook for Grade 1	\$ 25	4 \$	100	0 \$	-	4 \$	100	4 \$	100	4 \$	100
ASIN: 978-1-8905 Music CD Grade 1 & 2	\$ 30	1 \$	30	\$	-						
ISBN 978-038531 What your first grader needs to know...	\$ 18	4 \$	72	0 \$	-						
Pearson History and Geography History and Geography Level 1 student pkg	\$ 73	4 \$	292	0 \$	-						
teacher pkg	\$ 73	4 \$	292	0 \$	-						
Second Grade											
Core Knowledge Sequence											
ISBN: 978-1-8905 Teacher Handbook-2nd grade	\$ 80	4 \$	320	0 \$	-						
978-1-890517-95- Day-by-Day Planner Workbook for Grade 2	\$ 25	4 \$	100	0 \$	-	4 \$	100	4 \$	100	4 \$	100
ISBN 978-038531 What your 2nd grader needs to know...	\$ 18	4 \$	72	0 \$	-						
Pearson History and Geography History and Geography Level 1 student pkg	\$ 101	4 \$	404	0 \$	-						
teacher pkg	\$ 101	4 \$	404	0 \$	-						
Third Grade											
Core Knowledge Sequence											
ISBN: 978-1-8905 Teacher Handbook-3rd grade	\$ 80	4 \$	320	0 \$	-						
978-1-890517-96- Day-by-Day Planner Workbook for Grade 3	\$ 25	4 \$	100	0 \$	-	4 \$	100	4 \$	100	5 \$	125
ASIN: 978-1-8905 Music CD set Grades 3-5	\$ 45	1 \$	45	\$	-						
ISBN 978-038533 What your 3rd grader needs to know...	\$ 18	4 \$	72	0 \$	-						
Pearson History and Geography History and Geography Level 3	\$ 1,108	4 \$	4,432	0 \$	-						
978-0769028583 Classroom Set;24 books;7 teacher guides	\$ 1,108	4 \$	4,432	0 \$	-						
Fourth Grade											
Core Knowledge Sequence											
ISBN-13: 978-1-8905 Teacher Handbook-4th grade	\$ 80	3 \$	240	1 \$	80						
978-1-890517-97- Day-by-Day Planner Workbook for Grade 4	\$ 25	3 \$	75	1 \$	25	4 \$	100	4 \$	100	4 \$	100
978-0385337656 What your 4th grader needs to know...	\$ 18	3 \$	54	1 \$	18						
978-1-890517-25- Core Scope and Sequence	\$ 35	3 \$	105	1 \$	35						
Pearson History and Geography History and Geography Level 4	\$ 1,289	3 \$	3,867	1 \$	1,289						
Classroom Set;24 books;10 teacher guide and binder	\$ 1,289	3 \$	3,867	1 \$	1,289						
Fifth Grade											
Core Knowledge Sequence											
ISBN-13: 978-1-8905 Teacher Handbook- 5th grade	\$ 80	2 \$	160	0 \$	-	2 \$	160				
978-1-890517-98- Day-by-Day Planner Workbook for Grade 5	\$ 25	2 \$	50	0 \$	-	4 \$	100	4 \$	100	4 \$	100
978-0385337311 What your 5th grader needs to know...	\$ 18	2 \$	36	0 \$	-	2 \$	36				
978-1-890517-25- Core Scope and Sequence	\$ 35	2 \$	70	0 \$	-	2 \$	70				
Pearson History and Geography History and Geography Level 5	\$ 1,465	2 \$	2,930	0 \$	-						
Classroom Set;24 books;10 teacher guide and binder	\$ 1,465	2 \$	2,930	0 \$	-						
Sixth Grade											
Core Knowledge Sequence											
978-1-933486-12- Day-by-Day Planner Workbook for Grade 6	\$ 25	2 \$	50	0 \$	-	2 \$	50	4 \$	100	4 \$	100
ISBN: 978-1-8905 Realms of Gold Volume 1	\$ 20	48 \$	958	2 \$	40	2		50 \$	998		
ASIN: 978-1-8905 Music CD	\$ 30	1 \$	30	\$	-			\$	-		
978-0385337328 What your 6th grader needs to Know	\$ 18	2 \$	36	0 \$	-			2 \$	36		
978-1-890517-25- Core Scope and Sequence	\$ 35	2 \$	70	0 \$	-			2 \$	70		
Pearson History and Geography History and Geography Level 6	\$ 1,341	2 \$	2,682	0 \$	-						
Classroom Set;24 books;10 teacher guide	\$ 1,341	2 \$	2,682	0 \$	-						
Seventh Grade											
Core Knowledge Sequence											
978-1-933486-13- Day-by-Day Planner Workbook for Grade 7	\$ 25			2	\$ 50	2 \$	50	2 \$	50	4 \$	100
ISBN: 978-1-8905 Realms of Gold Vol. 2	\$ 20			50	\$ 998	50 \$	998	0		50 \$	998
ASIN: 978-1-8905 Music CD	\$ 30			1	\$ 30	1 \$	30			\$	-
978-1-890517-25- Core Scope and Sequence	\$ 35			2	\$ 70	2 \$	70	0		4 \$	140
Pearson History and Geography History and Geography-American History	\$ 201			50	\$ 10,049	50 \$	10,049	0		50 \$	10,049
Eighth Grade											
Core Knowledge Sequence											
978-1-933486-14- Day-by-Day Planner Workbook for Grade 8	\$ 25	0		\$	-	0 \$	-	2 \$	50	2 \$	50

Curriculum Costs for BFA

ISBN: 978-1-8905 Realms of Gold Vol. 3	\$ 20	0	\$ -	0 \$ -	50 \$ 998	0 \$ -
ASIN: 978-1-8905 Music CD	\$ 30			\$ -	1 \$ 30	
Pearson History at History and Geography - World History (students pay for)	\$ 122	0	\$ -	0 \$ -	50 \$ 6,099	0 \$ -

Scott Foresman Science

Kindergarten						
978032334995 Implementation Bundle	\$ 874		1 \$ 874			
9780328295043 Teacher pkg	\$ 219		6 \$ 1,314			
9780328143108 Activity Kits	\$ 391		8 \$ 3,132			
Replacement kits	\$ 113		\$ -	6 \$ 681	6 \$ 681	6 \$ 681
Multiple ISN #'s Readers * 4 classes (readers are 24.97/6 books) 10 Chaf	\$ 100		20 \$ 1,998			
First Grade						
9780328310081 Super kit	\$ 850		3 \$ 2,550			
9780328455973 Teacher pkg	\$ 226		4 \$ 904			
9780328455799 Student text book	\$ 51		25 \$ 1,274			
9780328143115 Classroom activity kits	\$ 633		3 \$ 1,900			
9780328143542 Classroom activity kits-refill for rotating blocks schedule	\$ 113		3 \$ 340	4 \$ 454	4 \$ 454	4 \$ 454
multiple ISN #'s Teacher's guides-4 units	\$ 26		4 \$ 104			
Second Grade						
Super kit	\$ 949		3 \$ 2,848			
Teacher pkg	\$ 226		1 \$ 226			
Activity kits	\$ 731		1 \$ 731			
Replacement kit	\$ 165		3 \$ 495	4 \$ 660	4 \$ 660	4 \$ 660
Teacher guides for activities	\$ 26		1 \$ 26			
Examview test suite	\$ 129		1 \$ 129			
Textbook	\$ 51		25 \$ 1,274			
Teacher's resource pkg.	\$ 205		3 \$ 615			
Third Grade						
9780328455812 Text Books	\$ 57		25 \$ 1,425			
Teacher's edition pkg	\$ 226		1 \$ 226			
Teacher's resource pkg.	\$ 205		1 \$ 205			
Classroom kits	\$ 1,005		1 \$ 1,005			
Replacement kits	\$ 227		3 \$ 681	4 \$ 908	4 \$ 908	4 \$ 908
Examview	\$ 133		1 \$ 133			
Leveled reader super kit	\$ 1,215		1 \$ 1,215			
Fourth Grade						
Text Books	\$ 62		25 \$ 1,562			
Teacher's edition pkg	\$ 226		1 \$ 226			
Teacher's resource pkg.	\$ 205		1 \$ 205			
Classroom kits	\$ 1,081		1 \$ 1,081			
Replacement kits	\$ 134		3 \$ 402	4 \$ 536	4 \$ 536	4 \$ 536
Examview	\$ 133		1 \$ 133			
Leveled reader super kit	\$ 1,333		1 \$ 1,333			
Teacher's activity guide (4 units)	\$ 26		4 \$ 104			
Fifth Grade						
Text Books	\$ 62		25 \$ 1,562			
Teacher's edition pkg	\$ 226		1 \$ 226			
Teacher's resource pkg.	\$ 205		1 \$ 205			
Classroom kits	\$ 1,108		1 \$ 1,108			
Replacement kits	\$ 216		1 \$ 216	2 \$ 433	4 \$ 866	4 \$ 866
Examview	\$ 133		1 \$ 133			
Leveled reader super kit	\$ 1,275		1 \$ 1,275			
Teacher's activity guide (4 units)	\$ 26		2 \$ 52			

Prentice Hall Science Explorer

Grade 6						
Environmental Science, Inside Earth, Chemical Interactio	\$ 20		50 \$ 999	50 \$ 999	100 \$ 1,997	100 \$ 1,997
Teacher Edition x 5 copies of each text	\$ 36		10 \$ 360	0 \$ -	0	0
Progress Monitoring assessments x 5 texts	\$ 31		10 \$ 310	0 \$ -	0	0
Differentiated Instruction guide for Labs x 5 texts	\$ 6		10 \$ 60	0 \$ -	0	0
All in one teaching resource package x 5 texts	\$ 103		10 \$ 1,030	0 \$ -	0	0
Consumable Material Kit x 5 texts	\$ 227		10 \$ 2,270	10 \$ 2,270	20 \$ 4,540	5 \$ 1,135
Non-consumable Material kit x 5 texts	\$ 309		10 \$ 3,090	0 \$ -	0	0
Grade 7 and Grad						
Earth, Life, and Physical Science Texts-24 copies each	\$ 75		0	50 \$ 3,749	100 \$ 7,497	150 \$ 11,246
Teacher Editions X 3 Texts	\$ 100		0	2 \$ 200	4 \$ 400	6 \$ 600

Curriculum Costs for BFA

		\$ 400	0	2 \$ 800	4 \$ 1,600	6 \$ 2,400
Step up to writing						
Kindergarten	Classroom kit	\$ 341	6 \$ 2,046	2 \$ 682		
1st	Classroom kit	\$ 341	4 \$ 1,364	0 \$ -		
2nd	Classroom kit	\$ 341	4 \$ 1,364	0 \$ -		
3rd	Classroom kit	\$ 341	0 \$ -	4 \$ 1,364		
4th	Classroom kit	\$ 341	0 \$ -	3 \$ 1,023		
5th	Classroom kit	\$ 341	0 \$ -	2 \$ 682		
6th	Classroom kit	\$ 341	0 \$ -	2 \$ 682		
		\$ 5,000				
		\$ 341				
D' Nealian Handwriting						
Kindergarten	Student Edition Consumable	\$ 12	96 \$ 1,197	0 \$ -	96 \$ 1,197	96 \$ 1,197
	Teacher edition	\$ 65	4 \$ 260	2 \$ 130		
	Practice and Review workbook	\$ 7	96 \$ 717	0 \$ -	96 \$ 717	96 \$ 717
	Font Building site license cd-rom (k-5)	\$ 207		1 \$ 207		
1st Grade	Student Edition Consumable	\$ 12	96 \$ 1,197	4 \$ 50	100 \$ 1,247	100 \$ 1,247
	Teacher edition	\$ 65	4 \$ 260	0 \$ -		
	Practice and Review workbook	\$ 7	96 \$ 717	4 \$ 30	100 \$ 747	100 \$ 747
	Font Building site license cd-rom (k-5)	\$ 207		1 \$ 207		
2nd Grade	Student Edition Consumable	\$ 12	96 \$ 1,197	4 \$ 50	100 \$ 1,247	100 \$ 1,247
	Teacher edition	\$ 65	4 \$ 260	0 \$ -		
	Practice and Review workbook	\$ 7	96 \$ 717	4 \$ 30	100 \$ 747	100 \$ 747
	Font Building site license cd-rom (k-5)	\$ 207		1 \$ 207		
3rd Grade	Student Edition Consumable	\$ 12	96 \$ 1,197	4 \$ 50	100 \$ 1,247	100 \$ 1,247
	Teacher edition	\$ 65	4 \$ 260	0 \$ -		
	Practice and Review workbook	\$ 7	96 \$ 717	4 \$ 30	100 \$ 747	100 \$ 747
	Font Building site license cd-rom (k-5)	\$ 207		1 \$ 207		
4th Grade	Student Edition Consumable	\$ 12	96 \$ 1,197	4 \$ 50	100 \$ 1,247	100 \$ 1,247
	Teacher edition	\$ 65	4 \$ 260	0 \$ -		
	Practice and Review workbook	\$ 7	96 \$ 717	4 \$ 30	100 \$ 747	100 \$ 747
	Font Building site license cd-rom (k-5)	\$ 207		1 \$ 207		
5th Grade	Student Edition Consumable	\$ 12	96 \$ 1,197	4 \$ 50	100 \$ 1,247	100 \$ 1,247
	Teacher edition	\$ 65	4 \$ 260	0 \$ -		
	Practice and Review workbook	\$ 7	96 \$ 717	4 \$ 30	100 \$ 747	100 \$ 747
	Font Building site license cd-rom (k-5)	\$ 207		1 \$ 207		
6th Grade	Student Edition Consumable	\$ 12	96 \$ 1,197	4 \$ 50	100 \$ 1,247	100 \$ 1,247
	Teacher edition	\$ 65	4 \$ 260	0 \$ -		
	Practice and Review workbook	\$ 7	96 \$ 717	4 \$ 30	100 \$ 747	100 \$ 747
	Font Building site license cd-rom (k-5)	\$ 207		1 \$ 207		
4th Grade	Student Edition Consumable	\$ 12	72 \$ 898	28 \$ 349	100 \$ 1,247	100 \$ 1,247
	Teacher edition	\$ 65	3 \$ 195	0 \$ -		
	Practice and Review workbook	\$ 7	72 \$ 538	28 \$ 209	100 \$ 747	100 \$ 747
	Font Building site license cd-rom (k-5)	\$ 207		1 \$ 207		
5th Grade	Student Edition Consumable	\$ 12	48 \$ 599	2 \$ 25	100 \$ 1,247	100 \$ 1,247
	Teacher edition	\$ 65	2 \$ 130	0 \$ -	2 \$ 130	2 \$ 130
	Practice and Review workbook	\$ 7	48 \$ 359	2 \$ 15	100 \$ 747	100 \$ 747
	Font Building site license cd-rom (k-5)	\$ 207		1 \$ 207		
6th Grade	Student Edition Consumable	\$ 12	48 \$ 599	2 \$ 25	50 \$ 624	100 \$ 1,247
	Teacher edition	\$ 65	2 \$ 130	0 \$ -	0 \$ -	2 \$ 130
	Practice and Review workbook	\$ 7	48 \$ 359	2 \$ 15	50 \$ 374	100 \$ 747
	Font Building site license cd-rom (k-5)	\$ 207		1 \$ 207		
Prentice Hall Literature: Timeless voices, Timeless themes						
Bronze, Grade 7						
	131804324 Student Edition (2 classes of 24=\$3622.56)	\$ 1,811	0	0 \$ -	2 \$ 3,623	2 \$ 3,623
	131804391 Annotated Teacher's Edition	\$ 123	0	0 \$ -	2 \$ 246	2 \$ 246
	130590789 Teaching Resources	\$ 124	0	0 \$ -	2 \$ 248	2 \$ 248
Silver, Grade 8						
	131804332 Student Edition (2 classes of 24=\$3622.56)	\$ 3,623	0	0 \$ -	0 \$ -	2 \$ 7,245
	131804405 Annotated Teacher's Edition	\$ 123	0	0 \$ -	0 \$ -	2 \$ 246
	130590797 Teaching Resources	\$ 124	0	0 \$ -	0 \$ -	2 \$ 248
Sadlier-Oxford: Vocabulary Workshop						
Grade 7 - Level B						
	978-0-8215-7107-1 Student Edition Workbook (consumable)	\$ 9		0	50 \$ 432	50 \$ 432
	978-0-8215-7117-0 Annotated Teacher's Edition	\$ 18			2 \$ 36	2 \$ 36
	978-0-8215-7677-9 TEST PREP Blackline Masters	\$ 30			2 \$ 60	2 \$ 60

Curriculum Costs for BFA

978-0-8215-7137-8	Test generator	\$ 129	2 \$ 258	2 \$ 258	4 \$ 516
	Test booklet Form A level B pack of 10 (consumable)	\$ 45	5 \$ 225	5 \$ 225	10 \$ 450
Grade 7 - Level C					
978-0-8215-7108-8	Student Edition Workbook (consumable)	\$ 129	50 \$ 6,450	50 \$ 6,450	100 \$ 12,900
978-0-8215-7118-7	Annotated Teacher's Edition	\$ 129	2 \$ 258	2 \$ 258	4 \$ 516
978-0-8215-7678-6	TEST PREP Blackline Masters	\$ 129	2 \$ 258	2 \$ 258	4 \$ 516
978-0-8215-7138-5	Test generator	\$ 129	2 \$ 258	2 \$ 258	4 \$ 516
	Test booklet Form A level C pack of 10 (consumable)	\$ 45	5 \$ 225	5 \$ 225	10 \$ 450

Treasures reading program

GR K

978-0-022-08018-1	National Kindergarten System (includes one Student Edition)	\$ 2,369	6 \$ 14,215		
978-0-022-07704-4	Leveled Readers: Approaching Level Library (6 each)	\$ 786	6 \$ 4,715		
978-0-022-07706-8	Leveled Readers: Beyond Level Library (6 each)	\$ 786	6 \$ 4,716		
978-0-022-07976-5	TeacherWorks Plus CD-ROM, Gr. K	\$ 477	0 \$ -		
978-0-022-07969-7	Classroom Presentation Toolkit CD-ROM, Gr. K	\$ 107	0 \$ -		
	\$ 23,646				

GR 1

978-0-022-01725-5	Student Edition (Unit 1), Gr. 1	\$ 25	128 \$ 3,172		
978-0-022-01726-2	Student Edition (Unit 2), Gr. 1	\$ 25	128 \$ 3,200		
978-0-022-01727-9	Student Edition (Unit 3), Gr. 1	\$ 25	128 \$ 3,200		
978-0-022-01728-6	Student Edition (Unit 4), Gr. 1	\$ 25	128 \$ 3,172		
978-0-022-01729-3	Student Edition (Unit 5), Gr. 1	\$ 25	128 \$ 3,200		
978-0-022-06154-8	Student Edition (Unit 6), Gr. 1	\$ 25	128 \$ 3,200		
978-0-022-08031-0	Teacher's Edition Package, Gr. 1 (includes * items)	\$ 477	0 \$ -		
978-0-022-08021-1	Literature Big Book Package, Gr. 1	\$ 738	4 \$ 2,952		
978-0-022-06250-7	Teaching Chart, Gr. 1	\$ 353	4 \$ 1,412		
978-0-022-07551-4	Workstation Flip Charts, Gr. 1	\$ 157	0 \$ -		
978-0-022-07712-9	Leveled Readers: Approaching (6 each of 30 titles)	\$ 786	4 \$ 3,144		
978-0-022-07713-6	Leveled Readers: On-Level Library (6 each of 30 titles)	\$ 786	4 \$ 3,144		
978-0-022-07714-3	Leveled Readers: Beyond Level Library (6 each of 30 titles)	\$ 786	4 \$ 3,144		
978-0-022-07983-3	StudentWorks Plus CD-ROM, Gr. 1	\$ 149	0 \$ -		
978-0-022-07977-2	TeacherWorks Plus CD-ROM, Gr. 1	\$ 477	0 \$ -		
978-0-022-07970-3	Classroom Presentation Toolkit CD-ROM, Gr. 1	\$ 107	0 \$ -		
978-0-022-08013-6	ExamView Assessment Suite Test Generator CD-ROM, Gr. 1	\$ 164	0 \$ -		

GR 2

978-0-022-01731-6	Student Edition (Book 1), Gr. 2	\$ 43	100 \$ 4,300		
978-0-022-01732-3	Student Edition (Book 2), Gr. 2	\$ 43	100 \$ 4,300		
978-0-022-08032-7	Teacher's Edition Package, Gr. 2	\$ 477	0 \$ -		
978-0-022-07552-1	Workstation Flip Charts, Gr. 2	\$ 157	0 \$ -		
978-0-022-07720-4	Leveled Readers: Approaching Level Library (6 each)	\$ 786	4 \$ 3,144		
978-0-022-07721-1	Leveled Readers: On-Level Library (6 each of 30 titles)	\$ 786	4 \$ 3,144		
978-0-022-07722-8	Leveled Readers: Beyond Level Library (6 each of 30 titles)	\$ 786	4 \$ 3,144		
978-0-022-07984-0	StudentWorks Plus CD-ROM, Gr. 2	\$ 86	0 \$ -		
978-0-022-07978-9	TeacherWorks Plus CD-ROM, Gr. 2	\$ 477	0 \$ -		
978-0-022-07971-0	Classroom Presentation Toolkit CD-ROM, Gr. 2	\$ 107	0 \$ -		
978-0-022-07996-3	ExamView Assessment Suite Test Generator CD-ROM, Gr. 2	\$ 164	0 \$ -		

GR 3

978-0-022-01733-0	Student Edition (Book 1), Gr. 3	\$ 45	100 \$ 4,500		
978-0-022-01734-7	Student Edition (Book 2), Gr. 3	\$ 45	100 \$ 4,500		
978-0-022-08033-4	Teacher's Edition Package, Gr. 3	\$ 477	0 \$ -		
978-0-022-07553-8	Workstation Flip Charts, Gr. 3	\$ 157	0 \$ -		
978-0-022-07728-0	Leveled Readers: Approaching Level Library (6 each)	\$ 786	4 \$ 3,144		
978-0-022-07729-7	Leveled Readers: On-Level Library (6 each of 30 titles)	\$ 786	4 \$ 3,144		
978-0-022-07730-3	Leveled Readers: Beyond Level Library (6 each of 30 titles)	\$ 786	4 \$ 3,144		
978-0-022-07985-7	StudentWorks Plus CD-ROM, Gr. 3	\$ 91	0 \$ -		
978-0-022-07979-6	TeacherWorks Plus CD-ROM, Gr. 3	\$ 477	0 \$ -		
978-0-022-07972-7	Classroom Presentation Toolkit CD-ROM, Gr. 3	\$ 107	0 \$ -		
978-0-022-07997-0	ExamView Assessment Suite Test Generator CD-ROM, Gr. 3	\$ 164	0 \$ -		

GR 4

978-0-022-01735-4	Student Edition, Gr. 4	\$ 62	100 \$ 6,180		
978-0-022-08034-1	Teacher's Edition Package, Gr. 4	\$ 477	0 \$ -		

Curriculum Costs for BFA

978-0-022-07554-5 Workstation Flip Charts, Gr. 4	\$ 157	0	\$ -					
978-0-022-07736-5 Leveled Readers: Approaching Level Library (6 ea	\$ 786	4	\$ 3,144					
978-0-022-07737-2 Leveled Readers: On-Level Library (6 each of 30 ti	\$ 786	4	\$ 3,144					
978-0-022-07738-9 Leveled Readers: Beyond Level Library (6 each of	\$ 786	4	\$ 3,144					
978-0-022-07986-4 StudentWorks Plus CD-ROM, Gr. 4	\$ 62	0	\$ -					
978-0-022-07980-2 TeacherWorks Plus CD-ROM, Gr. 4	\$ 477	0	\$ -					
978-0-022-07973-4 Classroom Presentation Toolkit CD-ROM, Gr. 4	\$ 107	0	\$ -					
978-0-022-07998-7 ExamView Assessment Suite Test Generator CD-F	\$ 164	0	\$ -					
GR 5								
978-0-022-01736-1 Student Edition, Gr. 5	\$ 62	50	\$ 3,100					
978-0-022-08035-8 Teacher's Edition Package, Gr. 5	\$ 459	2	\$ 918					
978-0-022-07555-2 Workstation Flip Charts, Gr. 5	\$ 152	0	\$ -					
978-0-022-07744-0 Leveled Readers: Approaching Level Library (6 ea	\$ 786	2	\$ 1,572					
978-0-022-07745-7 Leveled Readers: On-Level Library (6 each of 30 ti	\$ 786	2	\$ 1,572					
978-0-022-07746-4 Leveled Readers: Beyond Level Library (6 each of	\$ 786	2	\$ 1,572					
978-0-022-07987-1 StudentWorks Plus CD-ROM, Gr. 5	\$ 60	0	\$ -					
978-0-022-07981-9 TeacherWorks Plus CD-ROM, Gr. 5	\$ 459	0	\$ -					
978-0-022-07974-1 Classroom Presentation Toolkit CD-ROM, Gr. 5	\$ 103	0	\$ -					
978-0-022-07999-4 ExamView Assessment Suite Test Generator CD-F	\$ 159	0	\$ -					
GR 6								
978-0-022-01737-8 Student Edition, Gr. 6	\$ 62	50	\$ 3,090					
978-0-022-08044-0 Teacher's Edition Package, Gr. 6	\$ 477	0	\$ -					
978-0-022-01437-7 Workstation Flip Charts, Gr. 6	\$ 157	0	\$ -					
978-0-021-95899-3 Leveled Readers: Approaching Level Library (6 ea	\$ 786	2	\$ 1,572					
978-0-021-95935-8 Leveled Readers: On-Level Library (6 each of 30 ti	\$ 786	2	\$ 1,572					
978-0-021-95971-6 Leveled Readers: Beyond Level Library (6 each of	\$ 786	2	\$ 1,572					
978-0-022-07988-8 StudentWorks Plus CD-ROM, Gr. 6	\$ 62	0	\$ -					
978-0-022-07982-6 TeacherWorks Plus CD-ROM, Gr. 6	\$ 477	0	\$ -					
978-0-022-07975-8 Classroom Presentation Toolkit CD-ROM, Gr. 6	\$ 107	0	\$ -					
978-0-022-08000-6 ExamView Assessment Suite Test Generator CD-F	\$ 164	0	\$ -					
Totals	\$ 92,952		\$ 187,746	\$ 11,166	\$ 69,234	\$ -	\$ 85,772	\$ 99,279
			\$ 280,698					

Ben Franklin Academy Fixture Price List

Fixtures Costs

	Item	Quantity	Product #	Staples		Catalog Page #	Catalog Product #	Company Name	Multiple Companies		
				Unit Price	Total Price				Product #	Unit Price	Total Price
The Lobby											
	American Flag w/stand	1			0.00			US Flag Store	KUSA351	135.00	135.00
	Chairs	5			0.00			School Outfitters	NPS-8500	38.88	194.40
	Clock - Atomic Wall	1			0.00			Staples	812291.00	46.88	46.88
	Colorado Flag w/stand	1			0.00			US Flag Store	KSC351	135.00	135.00
	Mats for entrance 4'x6'	4			0.00			School Outfitters	AND-22404X6	109.99	439.96
	Trash can-large (22 gal)	1			0.00			School Outfitters	SAF-9618	71.99	71.99
					Lobby Sub-total	0.00				Lobby Sub-total	1023.23
Main Office											
	2 Drawer filing cabinet-lateral	3			0.00			School Outfitters	SAN-17087-07-SO	189.88	569.64
	Chair -office	3			0.00			School Outfitters	OFM-150	65.88	197.64
	Clock - Atomic Wall	1			0.00			Staples	812291.00	46.88	46.88
	Trash can (6.8 gal)	3			0.00			School Outfitters	SAF-9616	34.99	104.97
					Main Office Sub-total	0.00				Main Office Sub-total	919.13
Records Room											
	Recycling bin (31 gal)	1						School Outfitters	SAF-2982BR	149.99	149.99
	Recycling bin lid	1						School Outfitters	SAF-2987BL	54.99	54.99
	Small table 24"x48"	1			0.00			School Outfitters	SFT-FS849RE2448-2140-SO	64.88	64.88
	Trash can (22 gal)	1			0.00			School Outfitters	SAF-9618	71.99	71.99
					Records Room Sub-total	0.00				Records Room Sub-total	341.85
Mail Room											
	Clock - Atomic Wall	1			0.00			Staples	812291.00	46.88	46.88
	Mail boxes (set)	1			0.00			Staples	575234.00	232.00	232.00
	Recycling bin (31 gal)	1			0.00			School Outfitters	SAF-2982BR	149.99	149.99
	Recycling bin lid	1			0.00			School Outfitters	SAF-2987BL	54.99	54.99
	Trash can-large (22 gal)	1			0.00			School Outfitters	SAF-9618	71.99	71.99
					Mail Room Sub-total	0.00				Mail Room Sub-total	555.85
Principal's Offices											
	Clock - Atomic Wall	3			0.00			Staples	812291.00	46.88	140.64
	Office chair	3			0.00			School Outfitters	OFM-508-LX	84.88	254.64
	Trash can (6.8 gal)	3			0.00			School Outfitters	SAF-9616	34.99	104.97
	Visitor chair	6			0.00			School Outfitters	REG-8004	69.99	419.94
					Principal's Office Sub-total	0.00				Principal's Office Sub-total	920.19
Nurse's Room											
	Clock - Atomic Wall	1			0.00			Staples	812291.00	46.88	46.88
	Cot	1			0.00			School Outfitters	HAU-4206-27	509.99	509.99
	Refrigerator-small	1			0.00			Sears	4692489000.00	114.74	114.74
	Trash can (6.8 gal)	1			0.00			School Outfitters	SAF-9616	34.99	34.99
					Nurse's Room Sub-total	0.00				Nurse's Room Sub-total	706.60
Resource Room											
	Chair - folding	4			0.00			School Outfitters	NPS-300	14.88	59.52

Ben Franklin Academy Fixture Price List

Fixtures Costs

	Item	Quantity	Product #	Staples		Catalog Page #	Catalog Product #	Company Name	Multiple Companies		
				Unit Price	Total Price				Product #	Unit Price	Total Price
	Clock - Atomic Wall	1			0.00			Staples	812291.00	46.88	46.88
	Recycling bin (31 gal)	1			0.00			School Outfitters	SAF-2982BR	149.99	149.99
	Recycling bin lid	1			0.00			School Outfitters	SAF-2987BL	54.99	54.99
	Table 30"x60"	2			0.00			School Outfitters	NPS-BT-3060	49.88	99.76
	Trash can-large (22 gal)	1			0.00			School Outfitters	SAF-9618	71.99	71.99
					Resource Room Sub-total	0.00				Resource Room Sub-total	483.13
Kindergarten											
	American Flag	6			0.00			US Flag Store	USA23CF	6.50	39.00
	American Flag mount	6						US Flag Store	AWB	1.80	10.80
	Area Rug (7'8"x10'9")	6			0.00			School Outfitters	JOY-ATB-D-SO	314.88	1889.28
	Bean bags	24			0.00			Constructive Playthings	AFA-1	49.99	1199.76
	Clock - Atomic Wall	6			0.00			Staples	812291.00	46.88	281.28
	Round tables-adjustable	24			0.00			School Outfitters	SFT-FS849RD48-2140-SO	94.88	2277.12
	Storage bins w/lids-lrg	24			0.00			Constructive Playthings	RBM-16	7.95	190.80
	Student chairs (13 1/2")	106			0.00			School Outfitters	SFT-123-SO	21.88	2319.28
	Teacher chair	6			0.00			School Outfitters	OFM-150	65.88	395.28
	Teacher desk	6			0.00			School Outfitters	OFM-66242	299.88	1799.28
	Trash can (6.8 gal)	6			0.00			School Outfitters	SAF-9616	34.99	209.94
					Kindergarten Sub-total	0.00				Kindergarten Sub-total	10611.82
1st Grade											
	Adjustable desks	111			0.00			School Outfitters	SFT-2200FB-SO	41.88	4648.68
	American Flag	4			0.00			US Flag Store	USA23CF	6.50	26.00
	American Flag mount	4						US Flag Store	AWB	1.80	7.20
	Area Rug (7'8"x10'9")	4			0.00			School Outfitters	JOY-ATB-D-SO	314.88	1259.52
	Chairs (13 1/2")	111			0.00			School Outfitters	SFT-125-SO	23.88	2650.68
	Clock - Atomic Wall	4			0.00			Staples	812291.00	46.88	187.52
	Easel	4			0.00			School Outfitters	BES-749M	139.99	559.96
	Table (for computers)	4			0.00			School Outfitters	SFT-FS8793060-SO	164.88	659.52
	Table (teachers aide)24"x48"	4			0.00			School Outfitters	SFT-FS849RE2448-2140-SO	64.88	259.52
	Teacher chair	4			0.00			School Outfitters	OFM-150	65.88	263.52
	Teacher desk	4			0.00			School Outfitters	OFM-66242	299.88	1199.52
	Trash can (6.8 gal)	4			0.00			School Outfitters	SAF-9616	34.99	139.96
					1st Grade Sub-total	0.00				1st Grade Sub-total	11861.60
2nd-6th Grade											
	2 Drawer filing cabinet-lateral	16			0.00			School Outfitters	SAN-17087-07-SO	189.99	3039.84
	Adjustable desks	400			0.00			School Outfitters	SFT-2200FB-SO	41.88	16752.00
	American Flag	16			0.00			US Flag Store	USA23CF	6.50	104.00
	American Flag mount	16						US Flag Store	AWB	1.80	28.80
	Chairs 15 1/2"	133			0.00			School Outfitters	SFT-125-SO	23.88	3184.00
	Chair (teachers aide)17 1/2"	2			0.00			School Outfitters	SFT-127-SO	23.88	47.76
	Chairs 17 1/2"	267			0.00			School Outfitters	SFT-127-SO	23.88	6368.00

Ben Franklin Academy Fixture Price List

Fixtures Costs

	Item	Quantity	Product #	Staples		Catalog Page #	Catalog Product #	Company Name	Multiple Companies		
				Unit Price	Total Price				Product #	Unit Price	Total Price
	Clock - Atomic Wall	16			0.00			Staples	812291.00	46.88	750.08
	Table (for computers)	16			0.00			School Outfitters	SFT-FS8793060-SO	164.88	2638.08
	Table (teachers aide)24"x48"	16			0.00			School Outfitters	SFT-FS849RE2448-2140-SO	64.88	1038.08
	Teacher chair	16			0.00			School Outfitters	OFM-150	65.88	1054.08
	Teacher desk	16			0.00			School Outfitters	OFM-66242	299.88	4798.08
	Trash can (6.8 gal)	16			0.00			School Outfitters	SAF-9616	34.99	559.84
			2nd-6th Grade Sub-total		0.00				2nd-6th Grade Sub-total		40362.64
7th-8th Grade											
	American Flag	6			0.00			US Flag Store	USA23CF	6.50	39.00
	American Flag mount	6						US Flag Store	AWB	1.80	10.80
	Chairs (for computer table)							School Outfitters	SFT-127-SO	23.88	0.00
	Clock-Atomic Wall	4			0.00			Staples	812291.00	46.88	187.52
	Swing desks (combo desks)	150			0.00			School Outfitters	SFT-627FB-SO	74.88	11232.00
	Tables (for computers)				0.00			School Outfitters	SFT-FS8793060-SO	164.88	0.00
	Teachers Chair	6			0.00			School Outfitters	OFM-150	65.88	395.28
	Teachers Desk	6			0.00			School Outfitters	OFM-66242	299.88	1799.28
	Trash can (6.8gal)	6			0.00			School Outfitters	SAF-9616	34.99	209.94
			7th-8th Grade Sub-total		0.00				7th-8th Grade Sub-total		13873.82
Library											
	American Flag w/stand	1			0.00			US Flag Store	KUSA351	135.00	135.00
	Chairs	24			0.00			Hertz Furniture Systems	JA-303B	86.00	2064.00
	Clock - Atomic Wall	1			0.00			Staples	812291.00	46.88	46.88
	Floor Shelving-double sided	6						School Outfitters	PAR-36-DF-SM	527.99	3167.94
	Magazine Shelving	1						School Outfitters	TEX-89782211	664.99	664.99
	State Flag w/stand	1			0.00			US Flag Store	KSCO351	135.00	135.00
	Trash can (7.75 gal)	2			0.00			School Outfitters	SAF-9612	34.99	69.98
	Wooden tables 36" round	6			0.00			Hertz Furniture Systems	KFI-36R	175.00	1050.00
			Library Sub-total		0.00				Library Sub-total		7333.79
Computer Lab											
	American Flag	1			0.00			US Flag Store	USA23CF	6.50	6.50
	American Flag mount	1						US Flag Store	AWB	1.80	1.80
	Chairs 17 1/2"	30			0.00			School Outfitters	SFT-127-SO	23.88	716.40
	Clock - Atomic Wall	1			0.00			Staples	812291.00	46.88	46.88
	Computer tables	15			0.00			School Outfitters	SFT-FS8793060-SO	164.88	2473.20
	Teachers chair	1			0.00			School Outfitters	OFM-150	65.88	65.88
	Teachers Desk	1			0.00			School Outfitters	OFM-66242	299.88	299.88
	Trash can (6.8 gal)	1			0.00			School Outfitters	SAF-9616	34.99	34.99
			Computer Lab Sub-total		0.00				Computer Lab Sub-total		3645.53
Hallway											
	Chairs 15 1/2"	6			0.00			School Outfitters	SFT-125-SO	23.88	143.28
	Chairs 17 1/2"	24						School Outfitters	SFT-127-SO	23.88	573.12

Ben Franklin Academy Fixture Price List

Fixtures Costs

Item	Quantity	Product #	Staples		Catalog Page #	Catalog Product #	Company Name	Multiple Companies			
			Unit Price	Total Price				Product #	Unit Price	Total Price	
Clock - Atomic Wall	5			0.00			Staples	812291.00	46.88	234.40	
Thin Tables	15			0.00			School Outfitters	SFT-FS849RE2448-2140-SO	64.88	973.20	
Trash can-large (22 gal)	5			0.00			School Outfitters	SAF-9618	71.99	359.95	
Hallway Sub-total				0.00				Hallway Sub-total			2283.95
Teacher's Lounge											
Chairs	12			0.00			School Outfitters	NPS-8500	38.88	466.56	
Clock - Atomic Wall	1			0.00			Staples	812291.00	46.88	46.88	
Microwave 17" Kenmore	2			0.00			Sears	2069072000.00	59.00	118.00	
Refrigerator 18.2 cu.ft.	2			0.00			Sears	4668802000.00	390.00	780.00	
Tables 30"X60"	2			0.00			School Outfitters	NPS-BT-3060	49.88	99.76	
Trash can-large (22 gal)	2			0.00			School Outfitters	SAF-9618	71.99	143.98	
Teacher's Lounge Sub-total				0.00				Teacher's Lounge Sub-total			1655.18
Music Room											
13 note handbell set	2						School Outfitters	RBI-RB118	59.99	119.98	
Adjustable Desks	30			0.00			School Outfitters	SFT-2200FB-SO	41.88	1256.40	
American Flag	1			0.00			US Flag Store	USA23CF	6.50	6.50	
American Flag mount	1						US Flag Store	AWB	1.80	1.80	
Brass Cymbals (set of 2)	5						School Outfitters	RBI-RB732	13.79	68.95	
Cabinets	4			0.00			School Outfitters	SAN-CA-3E361866-MG	199.88	799.52	
Chairs 17 1/2"	30			0.00			School Outfitters	SFT-127-SO	23.88	716.40	
Clock - Atomic Wall	1			0.00			Staples	812291.00	46.88	46.88	
Music Stands	30			0.00			School Outfitters	NPS-82MS	37.88	1136.40	
Teachers Chair	1			0.00			School Outfitters	OFM-150	65.88	65.88	
Teachers Desk	1			0.00			School Outfitters	OFM-66242	299.88	299.88	
Trash can (6.8 gal)	1			0.00			School Outfitters	SAF-9616	34.99	34.99	
Triangles 6"	5			0.00			School Outfitters	RBI-RB750	4.99	24.95	
Various instruments	2			0.00			School Outfitters	RBI-RB37	157.99	315.98	
Music Room Sub-total				0.00				Music Room Sub-total			4894.51
Science Lab/											
American Flag	1			0.00			US Flag Store	USA23CF	6.50	6.50	
American Flag mount	1						US Flag Store	AWB	1.80	1.80	
Art Drying Rack 80 tray	1						School Outfitters	SAT-MRD1824	1039.99	1039.99	
Chairs (stools 24")	24			0.00			School Outfitters	NPS-6218B	31.88	765.12	
Drafting Supply Cabinet-60"	1						School Outfitters	SHA-DTC-36	1903.99	1903.99	
Kraft Paper Floor Rack	1						Constructive Playthings	BPP-01	229.00	229.00	
Science Tables 24"x48"	12			0.00			School Outfitters	NPS-SLT2448	212.88	2554.56	
Teachers chair	1			0.00			School Outfitters	OFM-150	65.88	65.88	
Teachers Desk	1			0.00			School Outfitters	OFM-66242	299.88	299.88	
Trash can (22 gal)	1			0.00			School Outfitters	SAF-9618	71.99	71.99	
Science Lab Sub-total				0.00				Science Lab Sub-total			6938.71
Multipurpose Rm											

DIGITAL CURRICULUM SOFTWARE	Quantity	\$/Item	Total
HARDWARE/SOFTWARE	Quantity	\$/Item	Total
Apple Computer Hardware			
iMac -20" 2 GB upgrade - wired			
keyboard/mouse	28	\$831	\$23,260
MacBook Pro 13" 2GB 2.4GHz	85	\$993	\$84,374
Misc Apple Hardware			
Bretford Charging Cart/Classrooms -			
MacBooks Cart for MacBooks	6	\$800	\$4,800
Network Printers - Brother for			
Classrooms and Offices	25	\$220	\$5,499
Mini-display part to VGA Adapter to be			
able to display on overheads	24	\$26	\$612
Apple Care (Warranty Contract)			
Apple Care (MacBook 196)	55	\$161	\$8,857
Apple Care (iMac 21.5" @ 1)	28	\$105	\$2,932
HP Color LaserJet CP3525x Printer	1	\$1,300	\$1,300
Toner		988	
Total Apple			\$131,635
Projector			
Projector (ViewSonic PJD5122 SVGA			
DLP Projector)	1	370	
Projector case (Projector Soft Case)	1	24	
Laser pointer (Targus 2.4 GHz			
Wireless Laser Presentation Remote)	1	28	
Servers			
Xserve, 2.26 GHZ Quad Core Intel			
Xeon	1	\$3,144	\$3,144
Xserve, Quad Core Intel Xeon	1	\$3,795	\$3,795
16TB RAID (Apple for student file			
storage)	1	\$11,879	\$11,879
Monitors 24" (2 in IT room and 1 in			
front office)	3	\$703	\$2,109
Monitor brackets for 24" for 2 monitors			
(VESA Mount Adapter Kit for 24 inch			
display)	2	\$26	\$51
Wall mount package (not to be			
purchased through Apple)	2	\$100	\$200
Server imaging set-up (318 Inc.)	1	\$13,200	\$13,200
Customer Imaging of Servers (4 on-			
sight days) @ \$1700 each = 6800	4	\$1,496	\$5,984
Apple Care for Servers	2	\$669	\$1,338
Total Servers			\$41,701
Other Hardware/Software			
Headsets - 1 per student for HR -400			
for listening to lessons	70	\$10	\$700
Windows 7 License (3)	3	\$200	\$600
Flash Drive (Data Center)	1	\$200	\$200
Library catalog / Circulation system	1	\$4,995	\$4,995
Library automation system support	1	\$495	\$495
DELL Computers			
Servers			

Dell Server and Accessories - PowerEdge R410, 4G mem - See Dell Quote	0	\$2,158	\$0
Dell Shipping Total Dell	0	\$500	\$0
Dell HV-11U Document Reader (Projects books and lessons onto board)	25	\$600	\$15,000
Total Other			\$21,990

NETWORK

	Quantity	\$/Item	Base Price
Network -Skywire			
Cisco 6500(Main switch which brings in fiber, internet)	1	\$8,000	\$8,000
Sonicwall 2400 (Router) - every device in school gets IP Address	1	\$2,460	\$2,460
Extricom Wireless-N (Switch for Wi-Fi)	5	\$8,450	\$42,250
Barracuda Web Filter (Fire Wall)	1	\$5,400	\$5,400
ACP UPS (Battery backup)	3	\$1,800	\$5,400
Extricom Wireless-N AP (Access Points)	24	\$700	\$16,800
PDU (Power Distribution Unit for servers, catalist, other equipment)	3	\$400	\$1,200
Rack fillers (60 @ \$9)	60	\$9.00	\$540
Monitoring Server	1	\$500.00	\$500
46" LED TV	1	\$900.00	\$900
Cat 5e -HDMI Converter/Extender	2	\$200.00	\$400
TV Mounts	1	\$320.00	\$320
Rack mount pull out tray with keyboard	1	\$290.00	\$290
Rack mount fold out monitor	1	\$400.00	\$400
Labor	200	\$85	\$17,000
Travel	6	\$600	\$3,600
Total Network - Skywire			\$105,460

Labor Network/Wiring

Labor for Intercom system	1	\$2,000	\$2,000
Labor for Wiring and Materials for Network	30	\$1,420	\$42,600
Total Labor Network/Wiring			\$44,600

Sub Total Network **\$150,060**

GRAND TOTAL **\$345,386**

Cisco 3560 (Homeroom Switches for ethernet) (12+9)	0	\$500	\$0			0	\$0		\$0
PDU (Power Distribution Unit for servers, catalyst, other equipment)(3)	1	\$400	\$400			1	\$400		\$0
Rack fillers (60 @ \$9)	60	\$9.00	\$540			60	\$540		\$0
Cables (10' Ethernet cables)	0	\$2.59	\$0			0	\$0		\$0
Monitoring Server	1	\$500	\$500			1	\$500		\$0
46" LED TV	1	\$900	\$900			1	\$900		\$0
Cate 5e -HDMI Converter/Extender	2	\$200	\$400			2	\$400		\$0
TV Mounts	1	\$320	\$320			1	\$320		\$0
Rack mount pull out tray with keyboard	1	\$290	\$290			1	\$290		\$0
Rack mount fold out monitor	1	\$400	\$400			1	\$400		\$0
Labor (200)	30	\$85	\$2,550			32	\$2,720	0	\$0
Travel	6	\$600	\$3,600			6	\$3,600		\$0
Total Network - Skywire			\$57,010						\$0
Classroom Audio						0			\$0
Audio LA50 Pal/Classroom Sound - 4 ceiling speakers per class 23, Tech 1	30	\$1,337	\$40,110			32	\$42,784	0	\$0
Panasonic dome Sensor w/plenum cable (KIT) - \$ included above	30	\$0	\$0				\$0	0	\$0
Micro handheld kit - includes handheld Mic and 1AA battery (KIT) - \$ included above	30	\$0	\$0				\$0	0	\$0
Micro Tear Drop Kit - includes teardrop microphone, 1AA battery and charger - \$ included above	30	\$0	\$0				\$0	0	\$0
Installation/labor	30	\$100	\$3,000			32	\$3,200	0	\$0
Single Ceiling spkr - media room 6, large venue 4	10	\$95	\$950			10	\$950	0	\$0
LA50 Sound System shipping and handling	29	\$47	\$1,363			26	\$1,222	6	\$282
Total Audio			\$45,423						\$0
Labor Network/Wiring									
Labor for Intercom system	1	\$2,000	\$2,000			1	\$2,000		
Labor for Wiring and Materials for Network (30)	10	\$1,420	\$14,200			10	\$14,200		
Total Labor Network/Wiring			\$16,200						
Sub Total Network			#####						
GRAND TOTAL			#####						
Projector/printer									
Projector (ViewSonic PJD5122 SVGA DLP Projector)	1	370	\$370	1	\$370				
Projector case (Projector Soft Case)	1	24	\$24	1	\$24				
Laser pointer (Targus 2.4 GHz Wireless Laser Presentation Remote)	1	28	\$28	1	\$28				
HP Color LaserJet CP3525x Printer	1	\$1,300	\$1,300	1	\$1,300				
BFA Technology Revenue									
Year 1, ending June 30			\$13,097						
Year 2, starting July 1 -- Grant			\$137,200						
PPR			\$187,000						
BFA Revenue			#####						
HighMark Financing available up to \$250,000 on fixed technology-green cells			0						
Draw on HighMark Financing			\$0						
Total Revenue Available			#####						
Balance still available to spend			#####						
				\$ 13,149.00	\$ 136,271.00	\$ 168,009.00	\$ 247,738.00	\$ 80,487.00	\$ 113,243.00