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Attachment H

Estimated budget

Milwaukee Neighborhood
 Secondary School
 2012-2013 Estimated Budget
 (Based on 64 students)

Revenue	Total
Charter per pupil reimb	497600.00
64 X 7775	
Expenses	
Payroll Salaries	215628.00
Benefits	69000.00
Contracted Services	27500.00
Extracurricular Activities	10000.00
Staff Development	1100.00
Transportation/Misc.	11032.00
Instructional Supplies	5600.00
Technology	4800.00
Printing/Copying	4700.00
Occupancy Cost	80000.00
Building costs	10000.00
Telephone	4200.00
Accounting/Audit	11080.00
Office/General Supplies	5000.00
Lease Equipment	10008.00
Insurance	18000.00
Authorizer fee	9952.00
Total Expense	497600.00

Milwaukee Neighborhood
Secondary School

2012-2013 Estimated Budget

(Based on 54 students - 15% below projected levels)

Revenue	Total
Charter per pupil reimb	419850.00
54 x 7775	
Expenses	
Payroll Salaries	172395.00
Benefits	55165.00
Contracted Services	22000.00
Extracurricular Activities	9000.00
Staff Development	860.00
Transportation/Misc.	9795.00
Instructional Supplies	4600.00
Technology	4800.00
Printing/Copying	4200.00
Occupancy Cost	80000.00
Building Costs	6850.00
Telephone	3000.00
Accounting/Audit	11080.00
Office/General Supplies	2100.00
Lease Equipment	10008.00
Insurance	15600.00
Authorizer fee	8397.00
Total Expense	419850.00

Milwaukee Neighborhood
Secondary School

2012-2013 Estimated Budget

(Based on 45 students - 30% below projected levels)

Revenue	Total
Charter per pupil reimb	349875.00
45 X 7775	
Expenses	
Payroll Salaries	150162.00
Benefits	48000.00
Contracted Services	19000.00
Extracurricular Activities	3000.00
Transportation/Misc.	7385.50
Instructional Supplies	3050.00
Technology	2400.00
Printing/Copying	1250.00
Occupancy Cost	80000.00
Telephone	3000.00
Accounting/Audit	11080.00
Office/General Supplies	1350.00
Lease Equipment	3600.00
Insurance	9600.00
Authorizer fee	6997.50
Total Expense	349875.00