Budget Plan: INSERT CHARTER HOLDER NAME

		Actual	Projected Financial Information		
		FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
ADM:					
REVENUE					
State Equalization Assistance					
Classroom Site Fund					
Instructional Improvement Fund					
Federal Funds/Grants					
Other State Funds/Grants					
Food Service (e.g., NSLP, food sales)					
Other	A				
TOTAL REVENUE		$0	$0	$0	$0
EXPENSES	B				
Instructional					
Salaries					
Payroll Taxes					
Employee Benefits					
Purchased Services (Consultants)					
Purchased Services (Special Education)					
Technology					
Textbooks/Curriculum/Library					
Instructional Supplies					
Professional Development					
Travel					
Other	A				
Total Instructional		$0	$0	$0	$0
Non-Instructional					
Salaries					
Payroll Taxes					
Employee Benefits					
Purchased Services					
Rent/Bond Payment					
Repairs and Maintenance					
Property, Casualty, Liability Insurance					
Interest/Property Taxes					
Internet					
Utilities					
Telephone					
Furniture and Other Equipment					
Note/Loan/Non-Facility Lease Payments					
Audit					
Legal					
Advertising/Marketing					
Travel					
Printing and Postage					
Supplies					
Food Service					
Transportation					
Other	A				
Total Non-Instructional		$0	$0	$0	$0
TOTAL EXPENSES		$0	$0	$0	$0
Increase (Decrease) in Net Assets		$0	$0	$0	$0
Net Assets, Beginning of Year					
Net Assets, End of Year					

NOTES/ASSUMPTIONS

Please include in this section the assumptions used in developing the charter holder's budget plan and, if applicable, any notes that help clarify for the Board the information found above.

[A] Please specify what is included in "Other". Please explain each "Other" line item used in its own note.

[B] Any expenses associated with the charter holder's "Facilities Plan" should be reported in the appropriate section of this document with "Notes" incorporated as appropriate.

FY2009-10 Other:

The $203,822 in the other line item is made up of Classroom site fund expenses, dues and fees for various organizations and associations and expenses related to the purchase and building of a new facility to open in August 2010.

FY2010-11 Other:

The $56,198 in the other line item is made up of Classroom site Fund expenses, dues and fees for various organizations and associations.

FY2011-12 Other:

The $72,676 in the other line item is made up of Classroom site Fund expenses, dues and fees for various organizations and associations.