Budget Plan: New School for the Arts					
		Actual	Projected Financial Information		
		FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
ADM:		241.00	207.00	195.00	200.00
REVENUE					
State Equalization Assistance		$1,605,017	$1,418,198	$1,362,153	$1,374,786
Classroom Site Fund		$102,879	$75,862	$66,566	$68,271
Instructional Improvement Fund		$10,324	$12,000	$10,000	$11,000
Federal Funds/Grants		$23,182	$23,703	$24,000	$24,000
Other State Funds/Grants		$0	$0	$0	$0
Food Service (e.g., NSLP, food sales)		$0	$0	$0	$0
Other	A	$217,983	$220,810	$241,611	$251,611
TOTAL REVENUE		$1,959,385	$1,750,573	$1,704,330	$1,729,668
EXPENSES	B				
Instructional					
Salaries		$709,678	$565,531	$493,571	$493,571
Payroll Taxes		$54,290	$43,263	$37,758	$37,758
Employee Benefits		$91,192	$95,095	$74,689	$74,689
Purchased Services (Consultants)		$2,564	$2,400	$2,000	$2,000
Purchased Services (Special Education)		$47,298	$50,203	$41,000	$42,000
Technology		$29,905	$0	$0	$0
Textbooks/Curriculum/Library		$14,905	$3,500	$6,000	$8,000
Instructional Supplies		$64,147	$30,000	$20,000	$28,000
Professional Development		$1,881	$0	$0	$0
Travel		$0	$0	$0	$0
Other	A	$34,641	$10,000	$16,000	$16,702
Total Instructional		$1,050,501	$799,992	$691,018	$702,720
Non-Instructional					
Salaries		$241,408	$228,098	$241,598	$241,598
Payroll Taxes		$18,468	$17,449	$18,482	$18,482
Employee Benefits		$46,426	$51,003	$51,268	$51,268
Purchased Services		$18,861	$15,140	$22,400	$23,000
Rent/Bond Payment		$441,655	$448,000	$460,000	$470,000
Repairs and Maintenance		$70,122	$42,400	$47,361	$48,000
Property, Casualty, Liability Insurance		$23,661	$28,000	$28,000	$28,000
Interest/Property Taxes		$10,000	$9,800	$6,000	$6,000
Internet		$6,174	$6,600	$7,000	$7,000
Utilities		$63,388	$65,200	$68,000	$70,000
Telephone		$6,173	$6,600	$7,000	$7,000
Furniture and Other Equipment		$0	$0	$0	$0
Note/Loan/Non-Facility Lease Payments		$53,902	$36,396	$18,403	$18,000
Audit		$10,200	$10,800	$10,800	$11,000
Legal		$0	$0	$0	$0
Advertising/Marketing		$40	$0	$0	$0
Travel		$5,092	$1,915	$2,000	$2,000
Printing and Postage		$16,513	$880	$600	$600
Supplies		$16,020	$25,243	$22,400	$23,000
Food Service		$0	$0	$0	$0
Transportation		$0	$0	$0	$0
Other	A	$7,499	$2,000	$2,000	$2,000
Total Non-Instructional		$1,055,602	$995,524	$1,013,312	$1,026,948
TOTAL EXPENSES		$2,106,103	$1,795,516	$1,704,330	$1,729,668
Increase (Decrease) in Net Assets		($146,718)	($44,943)	$0	$0
Net Assets, Beginning of Year		$171,661	$44,943	$0	$0
Net Assets, End of Year		$44,943	$0	$0	$0
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.					

A-Revenue - Other					
Tax Credit & Other Donationa		$30,409	$25,000	$15,000	$20,000
Middle School Purchased Services		$8,400	$26,958	$48,498	$48,498
Middle School, Church & City of Tempe Rentals		$106,047	$134,852	$138,113	$138,113
Student Fees (Graduation, Test, Art, Books & Trip)		$55,305	$23,000	$25,000	$28,000
Student Performances, Shows & Events		$12,822	$6,000	$10,000	$12,000
Yearbook		$5,000	$5,000	$5,000	$5,000
Total		$217,983	$220,810	$241,611	$251,611
A-Expenses - Instructional - Other					
School Field Trips & Youth Bus Passes		$34,641	$10,000	$16,000	$16,702
A-Expenses - Non Instructional - Other					
Dues & Fees		$7,499	$2,000	$2,000	$2,000