SALT RIVER PIMA-MARICOPA INDIAN COMMUNITY
EDUCATION DIVISION
COMMUNITY SCHOOL
CHARTER SCHOOL
Budget Plan for fiscal years 2009/10 through 2012/2013

	Actual	Projected Financial Information			
	2008/09	2009/10	2010/11	2011/12	2012/13
REVENUE					
State equalization assistance	$ 1,951,755	$ 1,426,625	$ 1,440,891	$ 1,455,300	$ 1,469,853
Classroom site fund	120,141	60,071	60,071	60,071	60,071
Instructional improvement fund	12,881	10,949	10,949	10,949	10,949
Title I	96,715	97,682	98,659	99,646	100,642
Title II	11,007	11,117	11,228	11,341	11,454
IDEA	-	-	-	-	-
Federal impact aid	1,619,828	1,661,560	1,694,374	1,727,516	1,760,989
Other federal grants	353,658	271,542	142,479	143,904	145,343
Other state grants	-	0	-	-	-
Food service (sales)	-	-	-	-	-
Community support	3,051,574	3,178,812	3,416,753	3,587,591	3,766,970
Interest earnings & miscellaneous	20,825	13,162	13,000	13,000	13,000
Total revenue	**7,238,384**	**6,731,519**	**6,888,404**	**7,109,316**	**7,339,271**
EXPENDITURES					
Instructional:					
Non-Performance Management Plan:					
Salaries and wages	2,884,413	2,986,157	-	-	-
Taxes and benefits	1,055,094	1,058,417	-	-	-
Purchased services:					
Consulting services	301,338	83,821	-	-	-
Special education services	137,872	144,766	-	-	-
Textbooks / curriculum / library	80,965	60,420	-	-	-
Instructional supplies	109,946	49,096	-	-	-
Professional development	103,387	110,676	-	-	-
Travel	195,214	193,430	-	-	-
Other	410,035	353,050	-	-	-
Total non-performance management plan	5,278,264	5,039,833	-	-	-

(Continued)

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	2008/09	2009/10	2010/11	2011/12	2012/13
Performance Management Plan: *					
Salaries and wages	-	-	$ 3,016,019	$ 3,046,179	$ 3,076,641
Taxes and benefits	-	-	1,143,090	1,234,537	1,333,300
Purchased services:					
Consulting services	-	-	85,497	87,207	88,951
Special education services	-	-	152,004	159,604	167,584
Textbooks / curriculum / library	-	-	75,000	80,000	85,000
Instructional supplies	-	-	51,551	54,129	56,835
Professional development	-	-	112,890	115,148	117,451
Travel	-	-	195,364	197,318	199,291
Other	-	-	356,581	360,147	363,748
Total instructional	-	-	5,187,996	5,334,269	5,488,801
Non-instructional: **					
Salaries and wages	$ 1,176,633	$ 988,053	997,934	1,007,913	1,017,992
Taxes and benefits	447,417	390,821	422,087	455,854	492,322
Purchased services	42,016	26,493	27,023	27,563	28,114
Property, casualty, liability insurance	110,483	119,322	125,288	131,552	138,130
Transportation services	70,981	85,524	89,800	94,290	99,005
Other	107,857	27,532	27,807	28,085	28,366
Total non-instructional	1,955,387	1,637,745	1,689,939	1,745,258	1,803,929
Total expenditures	**7,233,651**	**6,677,578**	**6,877,935**	**7,079,527**	**7,292,730**
NET CHANGE IN FUND BALANCE	4,733	53,941	10,469	29,790	46,541
Fund balance, beginning of year	2,910,702	2,915,435	2,969,376	2,979,845	3,009,635
FUND BALANCE, end of year	$ 2,915,435	$ 2,969,376	$ 2,979,845	$ 3,009,635	$ 3,056,176

* No additional resources are necessary to meet the objectives; resources are dedicated in the FY2010 budget.

** Includes HR, IT, finance, principal, research, curriculum, attendence, athletics and other administrative services