Budget Plan: SKYVIEW SCHOOL

		Actual	Projected Financial Information		
		FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
ADM:		117.00	133.00	133.00	135.00
REVENUE					
State Equalization Assistance		$852,338	$943,011	$853,251	$853,251
Classroom Site Fund		$43,082	$48,750	$48,750	$48,750
Instructional Improvement Fund		$4,933	$7,788	$5,000	$5,000
Federal Funds/Grants		$36,934	$75,473	$36,934	$36,934
Other State Funds/Grants		$1,849	$1,779	$0	$0
Food Service (e.g., NSLP, food sales)		$0	$0	$0	$0
Other	A	$48,995	$48,846	$89,967	$92,313
TOTAL REVENUE		$988,131	$1,125,647	$1,033,902	$1,036,248
EXPENSES	B				
Instructional					
Salaries		$433,901	$449,647	$452,000	$452,000
Payroll Taxes		$76,336	$78,733	$79,145	$79,145
Employee Benefits		$36,046	$37,000	$49,140	$50,000
Purchased Services (Consultants)		$8,620	$9,000	$9,000	$9,000
Purchased Services (Special Education)		$26,726	$27,000	$27,000	$27,000
Technology		$0	$0	$0	$0
Textbooks/Curriculum/Library		$0	$0	$0	$0
Instructional Supplies		$34,649	$38,500	$35,000	$35,000
Professional Development		$4,002	$7,500	$4,000	$4,000
Travel		$5,946	$5,500	$5,000	$5,000
Other	A	$0	$0	$0	$0
Total Instructional		$626,226	$652,880	$660,285	$661,145
Non-Instructional					
Salaries		$87,008	$98,569	$93,000	$93,000
Payroll Taxes		$15,235	$17,242	$16,285	$16,285
Employee Benefits		$10,296	$10,920	$10,920	$10,920
Purchased Services		$50,176	$52,000	$51,000	$51,000
Rent/Bond Payment		$0	$0	$0	$0
Repairs and Maintenance		$18,475	$35,000	$21,000	$21,000
Property, Casualty, Liability Insurance		$9,012	$12,500	$12,500	$12,500
Interest/Property Taxes		$0	$0	$0	$0
Internet		$0	$0	$0	$0
Utilities		$14,486	$15,200	$15,200	$15,200
Telephone		$4,142	$5,500	$5,500	$5,500
Furniture and Other Equipment		$5,479	$5,000	$5,000	$5,000
Note/Loan/Non-Facility Lease Payments		$94,938	$94,938	$94,938	$94,938
Audit		$9,000	$9,200	$9,200	$9,200
Legal		$0	$1,000	$1,000	$1,000
Advertising/Marketing		$3,997	$4,000	$4,000	$4,000
Travel		$1,569	$2,000	$1,000	$1,200
Printing and Postage		$988	$1,400	$1,400	$1,400
Supplies		$15,300	$15,500	$14,500	$14,500
Food Service		$0	$0	$0	$0
Transportation		$0	$0	$0	$0
Other	A	$2,099	$2,500	$2,500	$2,500
Total Non-Instructional		$342,200	$382,469	$358,943	$359,143
TOTAL EXPENSES		$968,426	$1,035,349	$1,019,228	$1,020,288
Increase (Decrease) in Net Assets		$19,705	$90,298	$14,674	$15,960
Net Assets, Beginning of Year		$191,643	$208,423	$298,721	$313,395
Net Assets, End of Year		$208,423	$298,721	$313,395	$329,355

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.

Other Income (Row 13)				
Tax Credit	$16,925	$14,283	$17,000	$17,000
Interest	$1,604	$1,600	$1,600	$1,600
Prior Year Refunds	$134	$135	$135	$135
Work Study Program	$4,099	$1,142	$1,142	$1,142
Extra Curricular Fees	$6,769	$7,941	$8,200	$8,200
Gifts and Donations (Unrestricted)	$6,962	$5,126	$5,700	$5,700
Gifts and Donations (Restricted)	$750	$3,048	$2,500	$2,500
Fundraising	$7,652	$11,920	$10,000	$10,000
Miscellaneous Revenues	$3,450	$3,556	$3,200	$3,200
Class Supplies (Restricted)	$650	$95	$500	$500
Kindergarten Fees	$0	$0	$39,990	$42,336
Total	$48,995	$48,846	$89,967	$92,313
Other Expenses (Row 28)	$0	$0	$0	$0
Other Expenses (Row 53)				
Dues and Fees (ACSS; Bank Fees)	$2,099	$2,500	$2,500	$2,500
Facilities Plan				
No Plan to Expand or Renovate Facility	$0	$0	$0	$0