

**X Charter School
3 Year Projected Budget**

	2007-2008	2008-2009	2009-2010
	36	45	60
Revenues			
Current FTE Students X PPR	159,105	208,620	295,545
PreK and Full Day K Tuition	46,200	47,400	48,600
Fundraisers	15,000	18,000	21,000
Major Private Contributors	0	0	0
Charter Startup Funds	20,000	20,000	20,000
Other Income Grants	20,000	30,000	40,000
Total Revenues	260,305	324,020	425,145
Expenditures			
Director Salary (incl pr tax)	37,677	38,754	43,060
Teachers Salary (incl pr tax)	96,885	135,689	200,000
Specialty Teacher	17,000	20,000	25,000
Support Staff	10,000	15,000	20,000
PERA	13,500	17,300	24,000
Benefits	15,000	19,000	23,000
Insurance (Gen Liab & Auto)	6,000	7,000	8,000
Facility (Rent/Mortgage)	24,000	24,000	24,000
Teaching Supplies	3,000	3,000	3,000
Student Trips/EL	2,500	4,000	5,000
Utilities	9,500	10,000	11,000
Office/Administrative Supplies	1,500	1,750	2,000
Professional Development	500	1,000	1,250
Custodial Services	3,500	4,000	4,500
Other Expenses	10,000	15,000	20,000
Total Expenditures	250,562	315,493	413,810
Revenues Over (Under) Exp	9,743	8,527	11,335