

FY08 PROPOSED BUDGET

**FY07 Forecast:**

<b>Revenue (388 pp)</b>	<b>3,503,077</b>
<b>Personnel</b>	<b>2,622,126</b>
<b>Facility</b>	<b>383,527</b>
<b>Curriculum</b>	<b>156,094</b>
<b>Other</b>	<b>191,268</b>
<b>Total Expenses</b>	<b>3,353,015</b>
<b>Net gain (loss)</b>	<b>150,062</b>

**FY08 Budget:**

<b>Revenue (390 pp)</b>	<b>3,605,114</b>
<b>Personnel</b>	<b>2,835,116</b>
<b>Facility</b>	<b>383,500</b>
<b>Curriculum</b>	<b>132,245</b>
<b>Other</b>	<b>190,350</b>
<b>Total Expenses</b>	<b>3,541,211</b>
<b>Net gain (loss)</b>	<b>63,903</b>

## **FY08 PROPOSED BUDGET**

### **FYI: Priorities FY08**

- ~ Approximate cost installation of K-8 math program \$80,000  
( included in FY08 budget) contingent upon DOE revenue confirmation 0708 (expect in Feb/Mar 08)**
- ~ Summer Professional Development program approx \$20,000**