

**Budget 2008-2009**  
**20-Jun-08**  
**For Board Meeting of June 24, 2008**

**Recommendation**

<b>Revenue</b>	4% Increase	\$353,000	
	Local Contribution	\$208,000	
	subtotal		\$561,000
<b>Expenditure</b>	Elementary teachers (3)	\$150,000	
	subtotal		<u>\$150,000</u>
			<u><u>\$411,000</u></u>

<b>Revenue</b>	Personnel line Item Reallocation	\$150,000	
	subtotal		\$150,000
<b>Expenditure</b>	Instructional Coach	\$50,000	
	Athletic Director	\$2,500	
	Payroll Person	\$2,868	
	Elementary Adm. Intern	\$50,000	
	Fillmore - Region III Counselor	\$12,000	
	subtotal		<u>\$117,368</u>
			<u><u>\$32,632</u></u>