

**LEADERSHIP PREP SCHOOL**  
2011-2012 Revised Budget

	2011-2012 REVISED BUDGET	PERCENT OF BUDGET
<b>REVENUES</b>		
LOCAL SUPPORT:		
5700 REVENUES FROM LOCAL	98,403.00	
<b>TOTAL LOCAL SUPPORT</b>	<b>98,403.00</b>	<b>5.00%</b>
FEDERAL PROGRAM REVENUES:		
5920 FEDERAL REVENUES DISTRIBUTED BY TEA	292,313.00	
<b>TOTAL FEDERAL PROGRAM REVENUES</b>	<b>292,313.00</b>	<b>14.84%</b>
STATE PROGRAM REVENUES:		
5820 STATE REVENUES DISTRIBUTED BY TEA	1,579,250.00	
<b>TOTAL STATE PROGRAM REVENUES</b>	<b>1,579,250.00</b>	<b>80.17%</b>
<b>TOTAL REVENUES</b>	<b>1,969,966.00</b>	<b>100.00%</b>
<b>EXPENSES</b>		
11 INSTRUCTION	884,090.00	44.88%
13 CURRICULUM DEV & INSTRUCTIONAL STAFF DEV	20,600.00	1.05%
21 INSTRUCTIONAL LEADERSHIP	33,175.00	1.68%
23 SCHOOL LEADERSHIP	129,250.00	6.56%
31 GUIDANCE, COUNSELING, EVALUATION SVSC	600.00	0.03%
33 HEALTH SVSC	3,025.00	0.15%
36 COCURRICULAR/EXTRACURRICULAR ACTIVITIES	14,785.00	0.75%
41 GENERAL ADMINISTRATION	100,090.00	5.08%
51 PLANT MAINTENANCE & OPERATIONS	304,790.00	15.47%
52 SECURITY & MONITORING SVSC	4,000.00	0.20%
53 DATA PROCESSING SVSC	41,200.00	2.09%
61 COMMUNITY SERVICE	555.00	0.03%
71 DEBT SERVICE	4,700.00	0.24%
81 FUNDRAISING	7,275.00	0.37%
<b>TOTAL EXPENSES</b>	<b>1,548,135.00</b>	<b>78.59%</b>