

LEADERSHIP PREP SCHOOL
2012-2013 Adopted Budget

	2012-2013 ADOPTED BUDGET	PERCENT OF BUDGET
REVENUES		
LOCAL SUPPORT:		
5740 OTHER REVENUES FROM LOCAL	15,000.00	0.66%
5750 RESULTS FROM ENTERPRISING SERV	8,500.00	0.38%
TOTAL LOCAL SUPPORT	23,500.00	1.04%
FEDERAL PROGRAM REVENUES:		
5920 FEDERAL REVENUES DISTRIBUTED BY TEA	22,249.00	0.98%
TOTAL FEDERAL PROGRAM REVENUES	22,249.00	0.98%
STATE PROGRAM REVENUES:		
5820 STATE REVENUES DISTRIBUTED BY TEA	2,222,755.00	97.98%
TOTAL STATE PROGRAM REVENUES	2,222,755.00	97.98%
TOTAL REVENUES	2,268,504.00	100.00%
EXPENSES		
11 INSTRUCTION	1,186,500.00	52.30%
13 CURRICULUM DEV & INSTRUCTIONAL STAFF DEV	17,600.00	0.78%
21 INSTRUCTIONAL LEADERSHIP	65,900.00	2.91%
23 SCHOOL LEADERSHIP	176,500.00	7.78%
31 GUIDANCE, COUNSELING, EVALUATION SVSC	1,000.00	0.04%
33 HEALTH SVSC	23,000.00	1.01%
36 COCURRICULAR/EXTRACURRICULAR ACTIVITIES	11,000.00	0.48%
41 GENERAL ADMINISTRATION	142,950.00	6.30%
51 PLANT MAINTENANCE & OPERATIONS	495,000.00	21.82%
52 SECURITY & MONITORING SVSC	12,200.00	0.54%
53 DATA PROCESSING SVSC	60,600.00	2.67%
61 COMMUNITY SERVICE	2,500.00	0.11%
81 FUNDRAISING	7,600.00	0.34%
TOTAL EXPENSES	2,202,350.00	97.08%