

LEADERSHIP PREP SCHOOL
2015-2016 Budget

	2015-2016 BUDGET	PERCENT OF BUDGET
REVENUES		
LOCAL SUPPORT:		
5700 REVENUES FROM LOCAL	\$ 109,750.00	
TOTAL LOCAL SUPPORT	\$ 109,750.00	2.48%
FEDERAL PROGRAM REVENUES:		
5920 FEDERAL REVENUES DISTRIBUTED BY TEA	\$ 41,650.00	
TOTAL FEDERAL PROGRAM REVENUES	\$ 41,650.00	0.94%
STATE PROGRAM REVENUES:		
5820 STATE REVENUES DISTRIBUTED BY TEA	\$ 4,282,200.00	
TOTAL STATE PROGRAM REVENUES	\$ 4,282,200.00	96.59%
TOTAL REVENUES	\$ 4,433,600.00	100.00%
EXPENSES		
11 INSTRUCTION	\$ 2,266,000.00	51.11%
12 INSTRUCTIONAL RESOURCES/MEDIA SERVICES	\$ 6,600.00	0.15%
13 CURRICULUM DEV & INSTRUCTIONAL STAFF DEV	\$ 69,350.00	1.56%
21 INSTRUCTIONAL LEADERSHIP	\$ 89,000.00	2.01%
23 SCHOOL LEADERSHIP	\$ 222,000.00	5.01%
31 GUIDANCE, COUNSELING, EVALUATION SVSC	\$ 44,500.00	1.00%
33 HEALTH SVSC	\$ 26,500.00	0.60%
34 STUDENT TRANSPORTATION	\$ 450.00	0.01%
35 FOOD SERVICE	\$ 900.00	0.02%
36 COCURRICULAR/EXTRACURRICULAR ACTIVITIES	\$ 22,200.00	0.98%
41 GENERAL ADMINISTRATION	\$ 265,000.00	5.98%
51 PLANT MAINTENANCE & OPERATIONS	\$ 807,604.00	18.22%
52 SECURITY & MONITORING SVSC	\$ 8,900.00	0.20%
53 DATA PROCESSING SVSC	\$ 27,800.00	0.63%
61 COMMUNITY SERVICE	\$ 11,500.00	0.26%
71 DEBT SERVICE	\$ -	0.00%
81 FUNDRAISING	\$ 9,000.00	0.20%
TOTAL EXPENSES	\$ 3,877,304.00	87.45%