

**LEADERSHIP PREP SCHOOL  
2016-2017 Budget**

	2016-2017 BUDGET	PERCENT OF BUDGET
<b>REVENUES</b>		
LOCAL SUPPORT:		
5700 REVENUES FROM LOCAL	\$ 196,875.00	
<b>TOTAL LOCAL SUPPORT</b>	<b>\$ 196,875.00</b>	<b>2.87%</b>
FEDERAL PROGRAM REVENUES:		
5920 FEDERAL REVENUES DISTRIBUTED BY TEA	\$ 72,500.00	
<b>TOTAL FEDERAL PROGRAM REVENUES</b>	<b>\$ 72,500.00</b>	<b>1.06%</b>
STATE PROGRAM REVENUES:		
5820 STATE REVENUES DISTRIBUTED BY TEA	\$ 6,597,500.00	
<b>TOTAL STATE PROGRAM REVENUES</b>	<b>\$ 6,597,500.00</b>	<b>96.08%</b>
<b>TOTAL REVENUES</b>	<b>\$ 6,866,875.00</b>	<b>100.00%</b>
<b>EXPENSES</b>		
11 INSTRUCTION	\$ 3,503,000.00	51.01%
12 INSTRUCTIONAL RESOURCES/MEDIA SERVICES	\$ 16,000.00	0.23%
13 CURRICULUM DEV & INSTRUCTIONAL STAFF DEV	\$ 92,000.00	1.34%
21 INSTRUCTIONAL LEADERSHIP	\$ 130,000.00	1.89%
23 SCHOOL LEADERSHIP	\$ 328,000.00	4.78%
31 GUIDANCE, COUNSELING, EVALUATION SVSC	\$ 68,000.00	0.99%
33 HEALTH SVSC	\$ 28,000.00	0.41%
34 STUDENT TRANSPORTATION	\$ 700.00	0.01%
35 FOOD SERVICE	\$ 1,400.00	0.02%
36 COCURRICULAR/EXTRACURRICULAR ACTIVITIES	\$ 34,000.00	0.50%
41 GENERAL ADMINISTRATION	\$ 366,500.00	5.34%
51 PLANT MAINTENANCE & OPERATIONS	\$ 810,000.00	11.80%
52 SECURITY & MONITORING SVSC	\$ 1,500.00	0.02%
53 DATA PROCESSING SVSC	\$ 32,000.00	0.47%
61 COMMUNITY SERVICE	\$ 15,000.00	0.22%
71 DEBT SERVICE	\$ 40,000.00	0.58%
81 FUNDRAISING	\$ 7,000.00	0.10%
<b>TOTAL EXPENSES</b>	<b>\$ 5,473,100.00</b>	<b>79.70%</b>