

**Adopted Budget for 2010-2011**  
**Date Adopted by Board: August 30, 2010**

**Proposed Budget for 2011-2012**  
**Date Approved August 8, 2011**

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$2,316,793
5800	State Program Revenues	\$584,043
	<b>Total Revenues</b>	<b>\$2,900,836</b>

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$2,694,559
5800	State Program Revenues	\$355,669
	<b>Total Revenues</b>	<b>\$3,050,228</b>

<b>Expenditures:</b>		
11	Instruction	\$1,424,627
12	Instructional Resources, Media	\$7,745
13	Curriculum Development & Staff	\$1,325
21	Instructional Leadership	\$0
23	School Leadership	\$183,124
31	Guidance & Counseling, Evaluation	\$9,857
32	Social Work Services	\$0
33	Health Services	\$30,406
34	Student Transportation	\$88,703
35	Pupil Trans ExcpI Child	\$0
36	Co-curricular/ Extra-curricular	\$251,216
41	General Administration	\$204,654
51	Plant Maintenance & Operations	\$519,119
52	Security and Monitoring	\$0
53	Data Processing	\$55,278
61	Community Service	\$0
71	Debt Service	\$4,000
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$800
93	Payments to Fiscal Agents for Shared	\$28,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments ti TIF	\$0
99	Inter-government charges not Defined	\$51,982
0	Flow-Through-Out	\$40,000
	<b>Total Adopted Exprnditure Budget</b>	<b>\$2,900,836.00</b>
	<b>Difference in Revenue/Expenditures</b>	<b>\$0.00</b>

<b>Expenditures:</b>		
11	Instruction	\$1,262,270
12	Instructional Resources, Media	\$7,020
13	Curriculum Development & Staff	\$1,150
21	Instructional Leadership	\$0
23	School Leadership	\$203,778
31	Guidance & Counseling, Evaluation	\$54,587
32	Social Work Services	\$0
33	Health Services	\$16,928
34	Student Transportation	\$78,546
35	Food Services	\$0
36	Co-curricular/ Extra-curricular Activities	\$256,671
41	General Administration	\$301,810
51	Plant Maintenance & Operations	\$440,740
52	Security and Monitoring	\$0
53	Data Processing	\$36,542
61	Community Service	\$0
71	Debt Service	\$0
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$304,986
93	Payments to Fiscal Agents for Shared	\$28,200
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$57,000
	<b>Total Adopted Expenditure Budget</b>	<b>\$3,050,228.00</b>
	<b>Difference in Revenue/Expenditures</b>	<b>\$0.00</b>

**Fund 240**

**Adopted Budget for 2010-2011**  
**Date Adopted by Board: August 30, 2010**

**Fund 240**

**Proposed Budget for 2011-2012**  
**Date Approved August 8, 2011**

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$27,300
5900	State Program Revenues	\$57,375
	Flow-Through	\$40,000
	<b>Total Revenues</b>	<b>\$124,675</b>

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$28,000
5800	State Program Revenues	\$600
5900	Federal Program Revenues	\$62,000
	<b>Total Revenues</b>	<b>\$90,600.00</b>

<b>Expenditures:</b>		
6100	Salaries, Cafeteria	\$60,913
6200	Contract Services	\$4,300
6300	Supplies	\$59,462
	<b>Total Adopted Exprnditure Budget</b>	<b>\$124,675.00</b>
	<b>Difference in Revenue/Expenditures</b>	<b>\$0.00</b>

<b>Expenditures:</b>		
6100	Salaries, Cafeteria	\$36,400
6200	Contract Services	\$4,200
6300	Supplies	\$50,000
	<b>Total Adopted Exprnditure Budget</b>	<b>\$90,600.00</b>
	<b>Difference in Revenue/Expenditures</b>	<b>\$0.00</b>