

Revenue:		
5700	Local and Intermediate Sources	\$60,000
5800	State Program Revenues	\$839,316
	Total Revenues	\$899,316

Expenditures:		
11	Instruction	\$536,149
12	Instructional Resources, Media Services	\$0
13	Curriculum Development & Staff Development	\$3,000
21	Instructional Leadership	\$600
23	School Leadership	\$54,860
31	Guidance & Counseling, Evaluation	\$0
32	Social Work Services	\$0
33	Health Services	\$0
34	Student Transportation	\$0
35	Food Services	\$32,480
36	Co-curricular/ Extra-curricular Activities	\$0
41	General Administration	\$108,023
51	Plant Maintenance & Operations	\$24,230
52	Security and Monitoring	\$28,000
53	Data Processing	\$6,480
61	Community Service	\$3,500
71	Debt Service	\$0
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0
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 in Other codes	\$0
	Total Adopted Expenditure Budget	\$797,322.00
	Difference in revenue/expenditures	\$101,994.00

ADOPTED BY BOARD: AUGUST 11, 2011

Revenue/Expenditures	