

PROPOSED 2011/2012 SCHOOLYEAR BUDGET  
 220 PROJECTED ENROLLMENT

Revenue:		Per Pupil	
5700	Local and Intermediate Sources	2,783,077.00	12,650.35
5800	State Program Revenues	872,982.00	3,968.10
	<b>Total Revenues</b>	<b>3,656,059.00</b>	<b>16,618.45</b>
Expenditures:			
11	Instruction	1,461,734.00	6,644.25
12	Instructional Resources, Media	27,676.00	125.80
13	Curriculum Development & Staff	-	-
23	School Leadership	139,363.00	633.47
31	Guidance & Counseling, Evaluation	81,467.00	370.30
33	Health Services	1,715.00	7.80
34	Student Transportation	105,992.00	481.78
35	Food Services	136,050.00	618.41
36	CoCurricular/Extra-curricular	88,325.00	401.48
41	General Administration	286,200.00	1,300.91
51	Plant Maintenance & Operations	268,030.00	1,218.32
52	Security & Monitoring	530.00	2.41
53	Technology & Data Processing	92,491.00	420.41
71	Debt Service	84,140.00	382.45
91	Contracted Instructional Services	705,292.00	3,205.87
93	Payments to Fiscal Agents	43,000.00	195.45
99	Inter-government charges	29,000.00	131.82
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	<b>Total Adopted Expenditure Budget</b>	<b>3,551,005.00</b>	<b>16,140.93</b>
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	<b>Difference in Revenue/Expenditures</b>	<b>105,054.00</b>	<b>477.52</b>