

Leadership Prep School
 Official Budget
 Original
 for the 2019-2020 School Year

Proposed to Board

TEA Coding	Description	Original Budget
		Approved 7/01/19
<u>Revenues by Major Object Code</u>		
5700	Local Revenue	535,651.96
5800	State Revenue	11,005,069.08
5900	Federal Revenue	148,386.23
Total Revenue		<u>11,689,107.27</u>
<u>Expenses by Function Code</u>		
11	Instruction	6,001,426.35
12	Instructional Media Resources (Library)	1,500.00
13	Curriculum and Staff Development	257,503.31
21	Instructional Leadership	101,304.89
23	Campus Leadership	432,654.23
31	Guidance and Counseling Services	286,693.46
32	Attendance and Social Work Services	-
33	Health Services (Nurses)	88,741.81
34	Student Transportation Services	-
35	Student Nutrition Services	35,000.00
36	Co-Curricular / Extra Curricular Services	245,364.27
41	General Administration	704,923.15
51	Plant Maintenance Operation	1,868,064.77
52	Security Services	88,513.40
53	Data Processing (IT)	82,219.18
61	Community Services	85,575.00
71	Debt Service	1,049,100.00
81	Fund Raising	23,975.00
Total Expenses		<u>11,352,558.82</u>
Projected Results of Operations this School Year		<u>336,548.45</u>