

CHAPARRAL STAR ACADEMY 2015-16 ANNUAL BUDGET

Approved by the Governing Board on August 17, 2015

REVENUE		
5700	Local and Intermediate Sources	\$65,000
5800	State Program Revenues	\$2,700,000
5900	Federal Revenue	\$46,500
TOTAL Revenues		\$2,811,500

EXPENDITURES		
11	Instruction	\$1,496,500
12	Instructional Resources, Media Services	\$0
13	Curriculum Development & Staff Development	\$25,000
21	Instructional Leadership	\$0
23	School Leadership	\$235,000
31	Guidance & Counseling, Evaluation	\$43,000
32	Social Work Services	\$0
33	Health Services	\$0
34	Student Transportation	\$0
35	Food Services	\$0
36	Co-curricular/ Extra-curricular Activities	\$85,300
41	General Administration	\$166,500
51	Plant Maintenance & Operations	\$135,000
52	Security and Monitoring	\$0
53	Data Processing	\$38,000
61	Community Service	\$0
71	Debt Service	\$193,000
81	Facilities Acquisition and Construction	\$0
99	Undistributed	\$190,000
TOTAL Adopted Expenditure Budget		\$2,607,300

Difference in Revenue/Expenditures	\$204,200
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