St Martin Parish School Board
Statement of Budgeted Revenues and Expenditures

6/30/2013

GENERAL FUND	Original Budget	Actual Prior Year	Difference	Percent
REVENUES				
LOCAL SOURCES	4,696,291	5,104,174	-407,883	8.69
STATE SOURCES	45,170,054	45,968,699	-798,645	1.77
FEDERAL SOURCES	52,395	57,709	-5,314	10.14
TOTAL REVENUES	**49,918,740**	**51,130,582**	**-1,211,842**	**2.43**
EXPENDITURES				
REGULAR PROGRAMS	28,212,955	27,145,893	1,067,076	3.78
SPECIAL EDUCATION PROGRAMS	7,995,558	7,799,380	196,178	2.45
VOCATIONAL EDUCATION PROGRAMS	1,627,927	1,505,626	122,301	7.51
OTHER INSTRUCTIONAL PROGRAMS	882,170	889,287	-7,117	
SPECIAL PROGRAMS	362,976	385,435	-22,459	
ADULT/CONTINUING EDUCATION PROGRAMS	9,704	3,745	5,959	61.41
PUPIL SUPPORT SERVICES	2,757,411	2,624,730	132,682	4.81
INSTRUCTIONAL STAFF SERVICES	2,602,877	2,683,493	-80,616	
GENERAL ADMINISTRATION	1,408,509	1,021,413	387,097	27.48
SCHOOL ADMINISTRATION	4,261,758	4,033,884	227,874	5.35
BUSINESS SERVICES	1,265,719	1,077,798	187,922	14.85
OPERATION & MAINTENANCE OF PLANT SERVICES	7,195,628	6,397,135	798,498	11.10
STUDENT TRANSPORTATION SERVICES	5,277,238	4,760,170	517,069	9.80
CENTRAL SERVICES	1,002,605	864,789	137,816	13.75
FOOD SERVICE OPERATIONS	183,448	191,078	-7,630	
ENTERPRISE OPERATIONS	0	0	0	0.00
COMMUNITY SERVICE OPERATIONS	40,011	39,149	863	2.16
FACILITY ACQUISITION & CONSTRUCTION SERVICES	0	0	0	0.00
OTHER SOURCES	(14,230,656)	(13,194,312)	-1,036,344	7.28
OTHER USES	1,562,902	1,637,482	-74,580	
TOTAL EXPENDITURES	**52,418,740**	**49,866,175**	**2,552,589**	**4.87**
EXCESS REVENUE OVER (UNDER) EXPENDITURES	**(2,500,000)**	**1,264,407**	**-3,764,431**	

St Martin Parish School Board
Statement of Budgeted Revenues and Expenditures

6/30/2013

GENERAL FUND (including Group Health)	Original Budget	Actual Prior Year	Difference	Percent
REVENUES				
LOCAL SOURCES	4,696,291	5,108,547	(412,256)	8.78
STATE SOURCES	45,170,054	45,968,699	(798,645)	1.77
FEDERAL SOURCES	52,395	57,709	(5,314)	10.14
TOTAL REVENUES	**49,918,740**	**51,134,955**	**(1,216,215)**	**2.44**
EXPENDITURES				
REGULAR PROGRAMS	28,212,955	26,301,045	1,911,924	6.78
SPECIAL EDUCATION PROGRAMS	7,995,558	7,502,724	492,834	6.16
VOCATIONAL EDUCATION PROGRAMS	1,627,927	1,464,220	163,707	10.06
OTHER INSTRUCTIONAL PROGRAMS	882,170	876,033	6,137	0.70
SPECIAL PROGRAMS	362,976	377,019	(14,043)	(3.87)
ADULT/CONTINUING EDUCATION PROGRAMS	9,704	3,745	5,959	61.41
PUPIL SUPPORT SERVICES	2,757,411	2,560,780	196,632	7.13
INSTRUCTIONAL STAFF SERVICES	2,602,877	2,609,525	(6,648)	(0.26)
GENERAL ADMINISTRATION	1,408,509	1,008,085	400,425	28.43
SCHOOL ADMINISTRATION	4,261,758	3,899,524	362,234	8.50
BUSINESS SERVICES	1,265,719	1,058,016	207,704	16.41
OPERATION & MAINTENANCE OF PLANT SERVICES	7,195,628	6,255,199	940,434	13.07
STUDENT TRANSPORTATION SERVICES	5,277,238	4,515,536	761,703	14.43
CENTRAL SERVICES	1,002,605	835,880	166,725	16.63
FOOD SERVICE OPERATIONS	183,448	191,078	(7,630)	(4.16)
ENTERPRISE OPERATIONS	0	0	0	0.00
COMMUNITY SERVICE OPERATIONS	40,011	39,149	863	2.16
FACILITY ACQUISITION & CONSTRUCTION SERVICES	0	0	0	0.00
OTHER SOURCES	(14,230,656)	(13,194,312)	(1,036,344)	7.28
OTHER USES	1,562,902	1,637,482	(74,580)	(4.77)
TOTAL EXPENDITURES	**52,418,740**	**47,940,728**	**4,478,036**	**8.54**
EXCESS REVENUE OVER (UNDER) EXPENDITURES	**(2,500,000)**	**3,194,227**	**(5,694,251)**	**(227.77)**

St Martin Parish School Board
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FOOD SERVICE	Original Budget	Actual Prior Year	Difference	Percent
REVENUES				
LOCAL SOURCES	637,725	634,996	2,729	(0.43)
STATE SOURCES	75,691	71,877	3,814	(5.04)
FEDERAL SOURCES	3,501,300	3,496,465	4,835	(0.14)
TOTAL REVENUES	**4,214,716**	**4,203,338**	**11,378**	**(0.27)**
EXPENDITURES				
REGULAR PROGRAMS	0	0	0	0.00
SPECIAL EDUCATION PROGRAMS	0	0	0	0.00
VOCATIONAL EDUCATION PROGRAMS	0	0	0	0.00
OTHER INSTRUCTIONAL PROGRAMS	0	0	0	0.00
SPECIAL PROGRAMS	0	0	0	0.00
ADULT/CONTINUING EDUCATION PROGRAMS	0	0	0	0.00
PUPIL SUPPORT SERVICES	0	0	0	0.00
INSTRUCTIONAL STAFF SERVICES	0	0	0	0.00
GENERAL ADMINISTRATION	0	0	0	0.00
SCHOOL ADMINISTRATION	0	0	0	0.00
BUSINESS SERVICES	0	0	0	0.00
OPERATION & MAINTENANCE OF PLANT SERVICES	0	0	0	0.00
STUDENT TRANSPORTATION SERVICES	0	0	0	0.00
CENTRAL SERVICES	0	0	0	0.00
FOOD SERVICE OPERATIONS	5,666,278	5,326,867	339,411	5.99
ENTERPRISE OPERATIONS	0	0	0	0.00
COMMUNITY SERVICE OPERATIONS	0	0	0	0.00
FACILITY ACQUISITION & CONSTRUCTION SERVICES	0	0	0	0.00
OTHER SOURCES	(1,451,562)	(1,451,562)	0	0.00
OTHER USES	0	0	0	0.00
TOTAL EXPENDITURES	**4,214,716**	**3,875,305**	**339,411**	**8.05**
EXCESS REVENUE OVER (UNDER) EXPENDITURES	**0**	**328,033**	**(328,033)**	**0.00**

St Martin Parish School Board
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FEDERAL GRANTS	Original Budget	Actual Prior Year	Difference	Percent
REVENUES				
LOCAL SOURCES	0	0	0	0.00
STATE SOURCES	0	0	0	0.00
FEDERAL SOURCES	1,366,434	1,423,061	(56,627)	4.14
TOTAL REVENUES	**1,366,434**	**1,423,061**	**(56,627)**	**4.14**
EXPENDITURES				
REGULAR PROGRAMS	0	0	0	0.00
SPECIAL EDUCATION PROGRAMS	0	0	0	0.00
VOCATIONAL EDUCATION PROGRAMS	112,200	124,850	(12,650)	(11.27)
OTHER INSTRUCTIONAL PROGRAMS	0	0	0	0.00
SPECIAL PROGRAMS	1,131,608	1,131,608	0	0.00
ADULT/CONTINUING EDUCATION PROGRAMS	48,052	49,771	(1,719)	(3.58)
PUPIL SUPPORT SERVICES	0	627	(627)	0.00
INSTRUCTIONAL STAFF SERVICES	0	130	(130)	0.00
GENERAL ADMINISTRATION	0	0	0	0.00
SCHOOL ADMINISTRATION	0	37,705	(37,705)	0.00
BUSINESS SERVICES	0	0	0	0.00
OPERATION & MAINTENANCE OF PLANT SERVICES	0	0	0	0.00
STUDENT TRANSPORTATION SERVICES	0	0	0	0.00
CENTRAL SERVICES	1,136	4,932	(3,796)	(334.15)
FOOD SERVICE OPERATIONS	0	0	0	0.00
ENTERPRISE OPERATIONS	0	0	0	0.00
COMMUNITY SERVICE OPERATIONS	0	0	0	0.00
FACILITY ACQUISITION & CONSTRUCTION SERVICES	0	0	0	0.00
OTHER SOURCES	0	0	0	0.00
OTHER USES	73,438	73,438	0	0.00
TOTAL EXPENDITURES	**1,366,434**	**1,423,061**	**(56,627)**	**(4.14)**
EXCESS REVENUE OVER (UNDER) EXPENDITURES	**0**	**0**	**0**	**0.00**

St Martin Parish School Board
Statement of Budgeted Revenues and Expenditures

6/30/2013

LA 4	Original Budget	Actual Prior Year	Difference	Percent
REVENUES				
LOCAL SOURCES	0	0	0	0.00
STATE SOURCES	77,890	77,890	0	0.00
FEDERAL SOURCES	0	0	0	0.00
TOTAL REVENUES	**77,890**	**77,890**	**0**	**0.00**
EXPENDITURES				
REGULAR PROGRAMS	0	0	0	0.00
SPECIAL EDUCATION PROGRAMS	0	0	0	0.00
VOCATIONAL EDUCATION PROGRAMS	0	0	0	0.00
OTHER INSTRUCTIONAL PROGRAMS	0	0	0	0.00
SPECIAL PROGRAMS	77,890	77,889	1	0.00
ADULT/CONTINUING EDUCATION PROGRAMS	0	0	0	0.00
PUPIL SUPPORT SERVICES	0	0	0	0.00
INSTRUCTIONAL STAFF SERVICES	0	0	0	0.00
GENERAL ADMINISTRATION	0	0	0	0.00
SCHOOL ADMINISTRATION	0	0	0	0.00
BUSINESS SERVICES	0	0	0	0.00
OPERATION & MAINTENANCE OF PLANT SERVICES	0	0	0	0.00
STUDENT TRANSPORTATION SERVICES	0	0	0	0.00
CENTRAL SERVICES	0	0	0	0.00
FOOD SERVICE OPERATIONS	0	0	0	0.00
ENTERPRISE OPERATIONS	0	0	0	0.00
COMMUNITY SERVICE OPERATIONS	0	0	0	0.00
FACILITY ACQUISITION & CONSTRUCTION SERVICES	0	0	0	0.00
OTHER SOURCES	0	0	0	0.00
OTHER USES	0	0	0	0.00
TOTAL EXPENDITURES	**77,890**	**77,889**	**1**	**0.00**
EXCESS REVENUE OVER (UNDER) EXPENDITURES	**0**	**1**	**(1)**	**0.00**

St Martin Parish School Board
Statement of Budgeted Revenues and Expenditures

6/30/2013

IDEA (Including Pre-School) FUND	Original Budget	Actual Prior Year	Difference	Percent
REVENUES				
LOCAL SOURCES	0	0	0	0.00
STATE SOURCES	0	0	0	0.00
FEDERAL SOURCES	1,976,749	2,612,717	(635,968)	32.17
TOTAL REVENUES	**1,976,749**	**2,612,717**	**(635,968)**	**32.17**
EXPENDITURES				
REGULAR PROGRAMS	0	0	0	0.00
SPECIAL EDUCATION PROGRAMS	515,273	729,923	(214,650)	(41.66)
VOCATIONAL EDUCATION PROGRAMS	0	0	0	0.00
OTHER INSTRUCTIONAL PROGRAMS	0	0	0	0.00
SPECIAL PROGRAMS	186,492	200,346	(13,854)	(7.43)
ADULT/CONTINUING EDUCATION PROGRAMS	0	0	0	0.00
PUPIL SUPPORT SERVICES	915,074	1,313,825	(398,751)	(43.58)
INSTRUCTIONAL STAFF SERVICES	222,794	198,949	23,845	10.70
GENERAL ADMINISTRATION	0	0	0	0.00
SCHOOL ADMINISTRATION	0	0	0	0.00
BUSINESS SERVICES	0	0	0	0.00
OPERATION & MAINTENANCE OF PLANT SERVICES	0	0	0	0.00
STUDENT TRANSPORTATION SERVICES	11,659	11,279	380	3.26
CENTRAL SERVICES	0	0	0	0.00
FOOD SERVICE OPERATIONS	0	0	0	0.00
ENTERPRISE OPERATIONS	0	0	0	0.00
COMMUNITY SERVICE OPERATIONS	0	0	0	0.00
FACILITY ACQUISITION & CONSTRUCTION SERVICES	0	0	0	0.00
OTHER SOURCES	0	0	0	0.00
OTHER USES	125,457	158,399	(32,942)	(26.26)
TOTAL EXPENDITURES	**1,976,749**	**2,612,721**	**(635,972)**	**(32.17)**
EXCESS REVENUE OVER (UNDER) EXPENDITURES	**0**	**(4)**	**4**	**0.00**

St Martin Parish School Board
Statement of Budgeted Revenues and Expenditures

6/30/2013

TITLE I (including carryover) FUND	Original Budget	Actual Prior Year	Difference	Percent
REVENUES				
LOCAL SOURCES	0	0	0	0.00
STATE SOURCES	0	0	0	0.00
FEDERAL SOURCES	3,125,540	3,236,236	(110,696)	3.54
TOTAL REVENUES	**3,125,540**	**3,236,236**	**(110,696)**	**3.54**
EXPENDITURES				
REGULAR PROGRAMS	0	0	0	0.00
SPECIAL EDUCATION PROGRAMS	0	0	0	0.00
VOCATIONAL EDUCATION PROGRAMS	0	0	0	0.00
OTHER INSTRUCTIONAL PROGRAMS	0	0	0	0.00
SPECIAL PROGRAMS	2,448,986	2,258,755	190,235	7.77
ADULT/CONTINUING EDUCATION PROGRAMS	0	0	0	0.00
PUPIL SUPPORT SERVICES	0	745	(745)	0.00
INSTRUCTIONAL STAFF SERVICES	368,490	499,080	(130,590)	(35.44)
GENERAL ADMINISTRATION	3,000	2,720	280	9.33
SCHOOL ADMINISTRATION	0	2,760	(2,760)	0.00
BUSINESS SERVICES	15,000	3,129	11,871	79.14
OPERATION & MAINTENANCE OF PLANT SERVICES	1,500	291	1,209	80.60
STUDENT TRANSPORTATION SERVICES	539	246	293	54.36
CENTRAL SERVICES	0	0	0	0.00
FOOD SERVICE OPERATIONS	0	0	0	0.00
ENTERPRISE OPERATIONS	0	0	0	0.00
COMMUNITY SERVICE OPERATIONS	89,659	271,302	(181,643)	(202.59)
FACILITY ACQUISITION & CONSTRUCTION SERVICES	0	0	0	0.00
OTHER SOURCES	0	0	0	0.00
OTHER USES	198,366	197,213	1,153	0.58
TOTAL EXPENDITURES	**3,125,540**	**3,236,241**	**(110,697)**	**(3.54)**
EXCESS REVENUE OVER (UNDER) EXPENDITURES	**0**	**(5)**	**1**	**0.00**

St Martin Parish School Board
Statement of Budgeted Revenues and Expenditures

6/30/2013

TITLE II-VI (including carryovers) FUND	Original Budget	Actual Prior Year	Difference	Percent
REVENUES				
LOCAL SOURCES	0	0	0	0.00
STATE SOURCES	0	0	0	0.00
FEDERAL SOURCES	586,116	556,517	29,599	(5.05)
TOTAL REVENUES	**586,116**	**556,517**	**29,599**	**(5.05)**
EXPENDITURES				
REGULAR PROGRAMS	0	435	(435)	0.00
SPECIAL EDUCATION PROGRAMS	0	0	0	0.00
VOCATIONAL EDUCATION PROGRAMS	0	0	0	0.00
OTHER INSTRUCTIONAL PROGRAMS	61,656	38,192	23,464	38.06
SPECIAL PROGRAMS	473,035	479,017	(5,982)	(1.26)
ADULT/CONTINUING EDUCATION PROGRAMS	0	0	0	0.00
PUPIL SUPPORT SERVICES	0	1,752	(1,752)	0.00
INSTRUCTIONAL STAFF SERVICES	15,000	4,484	10,516	70.11
GENERAL ADMINISTRATION	0	0	0	0.00
SCHOOL ADMINISTRATION	0	0	0	0.00
BUSINESS SERVICES	0	0	0	0.00
OPERATION & MAINTENANCE OF PLANT SERVICES	0	0	0	0.00
STUDENT TRANSPORTATION SERVICES	0	0	0	0.00
CENTRAL SERVICES	0	0	0	0.00
FOOD SERVICE OPERATIONS	0	0	0	0.00
ENTERPRISE OPERATIONS	0	0	0	0.00
COMMUNITY SERVICE OPERATIONS	0	0	0	0.00
FACILITY ACQUISITION & CONSTRUCTION SERVICES	0	0	0	0.00
OTHER SOURCES	0	0	0	0.00
OTHER USES	36,425	32,635	3,790	10.40
TOTAL EXPENDITURES	**586,116**	**556,515**	**29,601**	**5.05**
EXCESS REVENUE OVER (UNDER) EXPENDITURES	**0**	**2**	**(2)**	**0.00**

St Martin Parish School Board
Statement of Budgeted Revenues and Expenditures

6/30/2013

STATE GRANTS	Original Budget	Actual Prior Year	Difference	Percent
REVENUES				
LOCAL SOURCES	3,594	3,075	519	(14.44)
STATE SOURCES	631,752	649,498	(17,746)	2.81
FEDERAL SOURCES	0	0	0	0.00
TOTAL REVENUES	**635,346**	**652,573**	**(17,227)**	**2.71**
EXPENDITURES				
REGULAR PROGRAMS	58,116	66,400	(8,284)	(14.25)
SPECIAL EDUCATION PROGRAMS	28,094	32,853	(4,759)	(16.94)
VOCATIONAL EDUCATION PROGRAMS	0	10,340	(10,340)	0.00
OTHER INSTRUCTIONAL PROGRAMS	346,951	310,937	36,014	10.38
SPECIAL PROGRAMS	178,104	165,650	12,454	6.99
ADULT/CONTINUING EDUCATION PROGRAMS	6,510	6,567	(57)	(0.88)
PUPIL SUPPORT SERVICES	0	0	0	0.00
INSTRUCTIONAL STAFF SERVICES	5,138	40,186	(35,048)	(682.13)
GENERAL ADMINISTRATION	0	0	0	0.00
SCHOOL ADMINISTRATION	0	0	0	0.00
BUSINESS SERVICES	0	0	0	0.00
OPERATION & MAINTENANCE OF PLANT SERVICES	0	0	0	0.00
STUDENT TRANSPORTATION SERVICES	12,433	19,638	(7,204)	(57.94)
CENTRAL SERVICES	0	0	0	0.00
FOOD SERVICE OPERATIONS	0	0	0	0.00
ENTERPRISE OPERATIONS	0	0	0	0.00
COMMUNITY SERVICE OPERATIONS	0	0	0	0.00
FACILITY ACQUISITION & CONSTRUCTION SERVICES	0	0	0	0.00
OTHER SOURCES	0	0	0	0.00
OTHER USES	0	0	0	0.00
TOTAL EXPENDITURES	**635,346**	**652,571**	**(17,224)**	**(2.71)**
EXCESS REVENUE OVER (UNDER) EXPENDITURES	**0**	**2**	**(3)**	**0.00**

St Martin Parish School Board
Statement of Budgeted Revenues and Expenditures

6/30/2013

HEALTH CENTER GRANTS	Original Budget	Actual Prior Year	Difference	Percent
REVENUES				
LOCAL SOURCES	0	23,116	(23,116)	0.00
STATE SOURCES	405,327	405,325	2	0.00
FEDERAL SOURCES	0	0	0	0.00
TOTAL REVENUES	**405,327**	**428,441**	**(23,114)**	**5.70**
EXPENDITURES				
REGULAR PROGRAMS	0	0	0	0.00
SPECIAL EDUCATION PROGRAMS	0	0	0	0.00
VOCATIONAL EDUCATION PROGRAMS	0	0	0	0.00
OTHER INSTRUCTIONAL PROGRAMS	0	0	0	0.00
SPECIAL PROGRAMS	0	0	0	0.00
ADULT/CONTINUING EDUCATION PROGRAMS	0	0	0	0.00
PUPIL SUPPORT SERVICES	405,327	428,441	(23,113)	(5.70)
INSTRUCTIONAL STAFF SERVICES	0	0	0	0.00
GENERAL ADMINISTRATION	0	0	0	0.00
SCHOOL ADMINISTRATION	0	0	0	0.00
BUSINESS SERVICES	0	0	0	0.00
OPERATION & MAINTENANCE OF PLANT SERVICES	0	0	0	0.00
STUDENT TRANSPORTATION SERVICES	0	0	0	0.00
CENTRAL SERVICES	0	0	0	0.00
FOOD SERVICE OPERATIONS	0	0	0	0.00
ENTERPRISE OPERATIONS	0	0	0	0.00
COMMUNITY SERVICE OPERATIONS	0	0	0	0.00
FACILITY ACQUISITION & CONSTRUCTION SERVICES	0	0	0	0.00
OTHER SOURCES	0	0	0	0.00
OTHER USES	0	0	0	0.00
TOTAL EXPENDITURES	**405,327**	**428,441**	**(23,113)**	**(5.70)**
EXCESS REVENUE OVER (UNDER) EXPENDITURES	**0**	**0**	**(1)**	**0.00**

St Martin Parish School Board
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SALES TAX #2 RENEWABLE FUND (7:5)	Original Budget	Actual Prior Year	Difference	Percent
REVENUES				
LOCAL SOURCES	6,145,732	6,619,399	(473,667)	7.71
STATE SOURCES	0	0	0	0.00
FEDERAL SOURCES	0	0	0	0.00
TOTAL REVENUES	**6,145,732**	**6,619,399**	**(473,667)**	**7.71**
EXPENDITURES				
REGULAR PROGRAMS	0	0	0	0.00
SPECIAL EDUCATION PROGRAMS	0	0	0	0.00
VOCATIONAL EDUCATION PROGRAMS	0	0	0	0.00
OTHER INSTRUCTIONAL PROGRAMS	0	0	0	0.00
SPECIAL PROGRAMS	0	0	0	0.00
ADULT/CONTINUING EDUCATION PROGRAMS	0	0	0	0.00
PUPIL SUPPORT SERVICES	0	0	0	0.00
INSTRUCTIONAL STAFF SERVICES	0	0	0	0.00
GENERAL ADMINISTRATION	118,040	122,866	(4,826)	(4.09)
SCHOOL ADMINISTRATION	0	0	0	0.00
BUSINESS SERVICES	0	0	0	0.00
OPERATION & MAINTENANCE OF PLANT SERVICES	0	0	0	0.00
STUDENT TRANSPORTATION SERVICES	0	0	0	0.00
CENTRAL SERVICES	0	0	0	0.00
FOOD SERVICE OPERATIONS	0	0	0	0.00
ENTERPRISE OPERATIONS	0	0	0	0.00
COMMUNITY SERVICE OPERATIONS	0	0	0	0.00
FACILITY ACQUISITION & CONSTRUCTION SERVICES	0	0	0	0.00
OTHER SOURCES	0	0	0	0.00
OTHER USES	5,881,668	5,146,281	735,387	12.50
TOTAL EXPENDITURES	**5,999,708**	**5,269,147**	**730,561**	**12.18**
EXCESS REVENUE OVER (UNDER) EXPENDITURES	**146,024**	**1,350,252**	**(1,204,228)**	**824.68**

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SALES TAX #1 PERMANENT FUND (1:1)	Original Budget	Actual Prior Year	Difference	Percent
REVENUES				
LOCAL SOURCES	6,229,216	6,725,074	(495,858)	7.96
STATE SOURCES	0	0	0	0.00
FEDERAL SOURCES	0	0	0	0.00
TOTAL REVENUES	**6,229,216**	**6,725,074**	**(495,858)**	**7.96**
EXPENDITURES				
REGULAR PROGRAMS	0	0	0	0.00
SPECIAL EDUCATION PROGRAMS	0	0	0	0.00
VOCATIONAL EDUCATION PROGRAMS	0	0	0	0.00
OTHER INSTRUCTIONAL PROGRAMS	0	0	0	0.00
SPECIAL PROGRAMS	0	0	0	0.00
ADULT/CONTINUING EDUCATION PROGRAMS	0	0	0	0.00
PUPIL SUPPORT SERVICES	0	0	0	0.00
INSTRUCTIONAL STAFF SERVICES	0	0	0	0.00
GENERAL ADMINISTRATION	119,170	124,601	(5,431)	(4.56)
SCHOOL ADMINISTRATION	0	0	0	0.00
BUSINESS SERVICES	0	0	0	0.00
OPERATION & MAINTENANCE OF PLANT SERVICES	0	0	0	0.00
STUDENT TRANSPORTATION SERVICES	0	0	0	0.00
CENTRAL SERVICES	0	0	0	0.00
FOOD SERVICE OPERATIONS	0	0	0	0.00
ENTERPRISE OPERATIONS	0	0	0	0.00
COMMUNITY SERVICE OPERATIONS	0	0	0	0.00
FACILITY ACQUISITION & CONSTRUCTION SERVICES	0	0	0	0.00
OTHER SOURCES	0	0	0	0.00
OTHER USES	7,796,342	7,580,061	216,281	2.77
TOTAL EXPENDITURES	**7,915,512**	**7,704,662**	**210,850**	**2.66**
EXCESS REVENUE OVER (UNDER) EXPENDITURES	**(1,686,296)**	**(979,588)**	**(706,708)**	**(41.91)**