

# **LEAP Academy University Charter School**

## **Budget Presentation: 2011-12**

Board of Trustees Meeting  
March 24, 2011

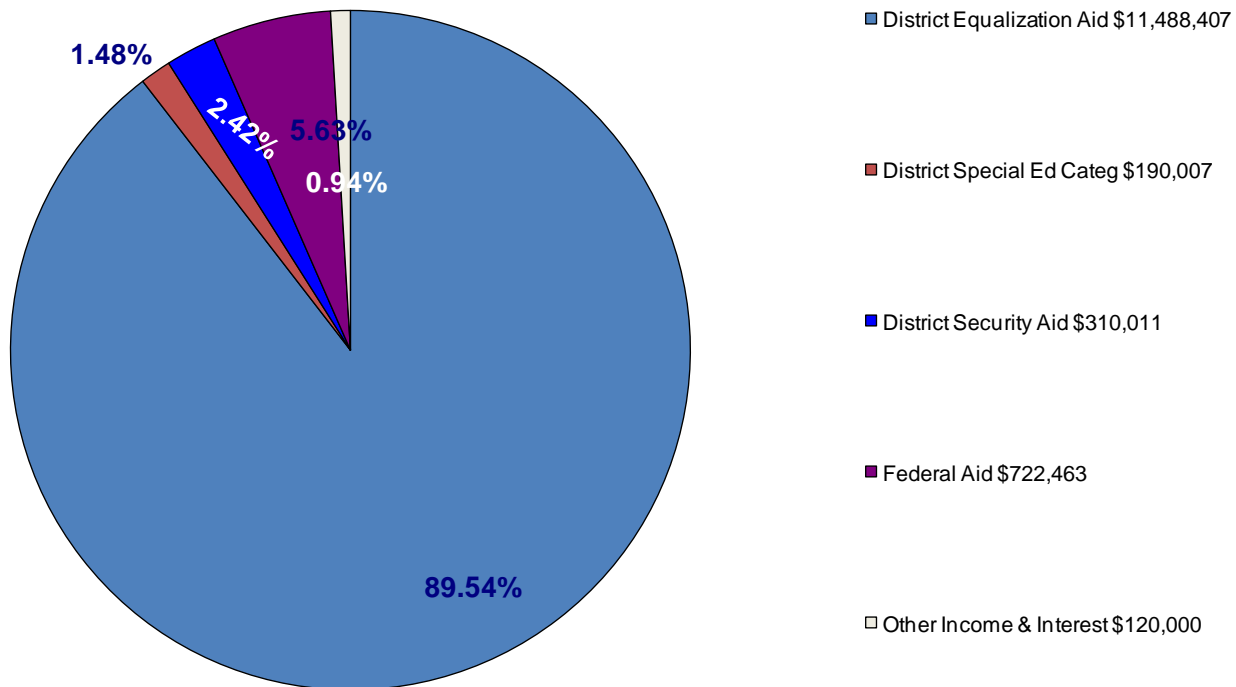
# Assumptions for Projected Budget: 2011-12

- Implement long-term strategies to improve student performance
- Improve quality of teaching
- Salary increases based on board policy
- Increased enrollment - STEM school
- Purchase services and products in a cost-effective and efficient manner

# 2011-12 Projected Revenue:

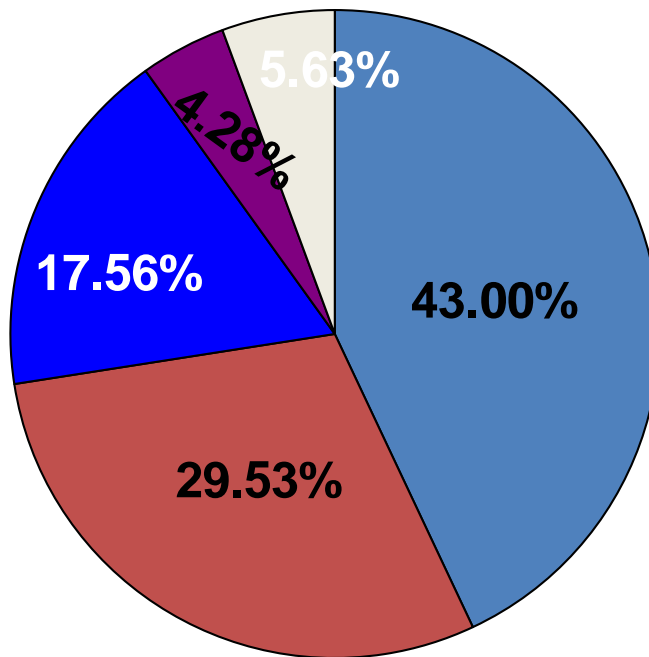
## *The Amount of Money that LEAP Receives*

**Total Projected Revenue = \$12,830,888**



# 2011-12 Projected Allocated Funds: *How LEAP Will Spend the Money*

**Total Projected Allocated Funds = \$12,830,971**



■ Instruction \$5,517,379

■ Administration  
\$3,788,885

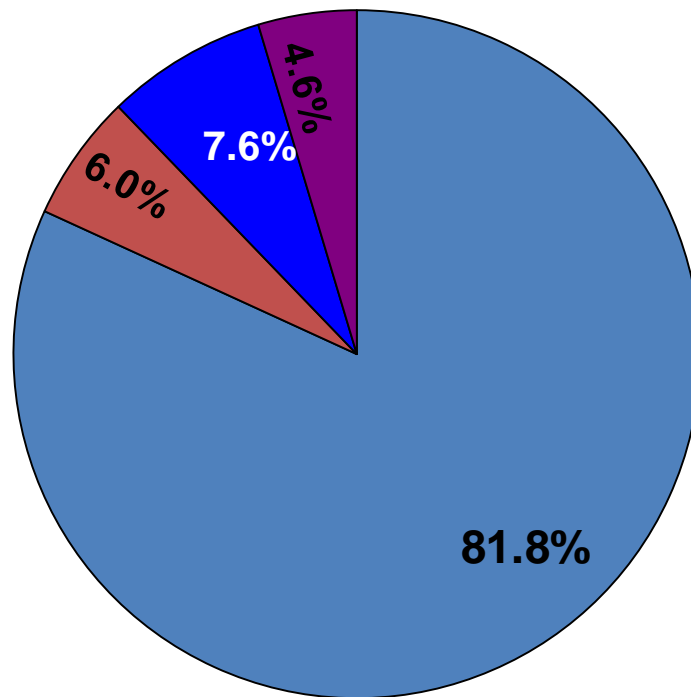
■ Support Services  
\$2,253,048

■ Capital Outlay \$549,196

□ Federal Grants \$722,463

# 2011-12 Projected Budget: *Instruction*

**Total Projected Instruction = \$5,517,379**



■ Salaries \$4,515,288

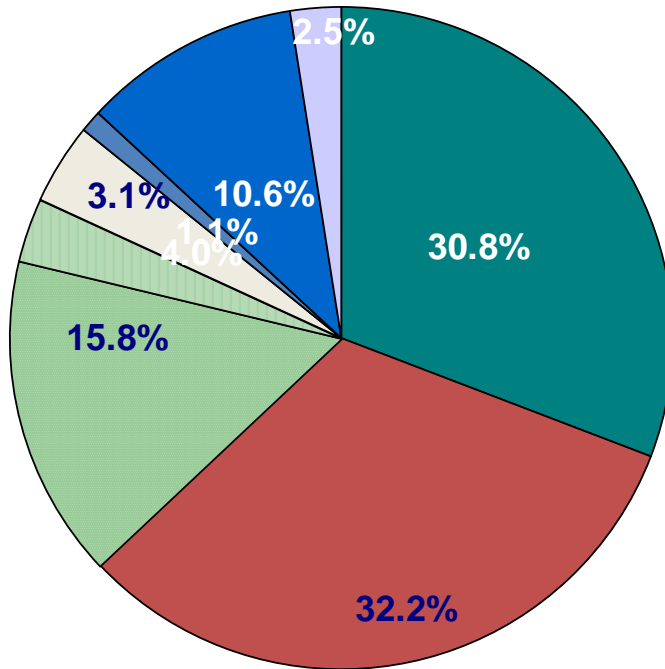
■ Professional/Technical Services \$329,000

■ General Supplies & Textbooks \$418,000

■ Student Support Services/Activities \$255,091

# 2011-12 Projected Budget: *Administration*

**Total Projected Administration = \$3,788,885**



- Salaries \$1,167,554
- Benefits-Instruction \$1,218,519
- Benefits-Administration \$597,654
- Benefits-Support Services - \$117,984
- Professional/Technical Services \$150,000
- Supplies & Materials \$40,582
- Interest \$402,592
- Other (Communications, Judgments) \$94,000

# 2011-12 Projected Budget: *Support Services*

**Total Projected Support Services = \$2,253,048**

