

WI JUSTON CHARTER SCHOOL
 ARISTOI CLASSICAL ACADEMY
 BUDGET AMENDMENTS FY2010/2011
 06.21.2011

FUNC	DESCRIPTION	Appropriated FY2010/2011 Board Approved 08.25.2010	Amended Appropriated FY2010/2011 Board Approved 04.19.2011	Expended EOM May 2011	Balance as of May 2011	% Expended	Proposed Budget Amendments 06.21.2011	Projected Balance based on proposed budget amendments of 6.21.2011
11	INSTRUCTION	\$ 1,329,610.00	\$ 1,298,009.62	\$ 967,546.73	\$ 330,462.89	75	\$ 1,285,343.87	\$ 317,797.14
12	RESOURCE & MEDIA	\$ 26,000.00	\$ 26,000.00	\$ 31,120.75	\$ (5,120.75)	120	\$ 40,665.75	\$ 9,545.00
13	CURRICULUM & STAFF DEVELOPN	\$ 24,000.00	\$ 22,500.00	\$ 12,659.02	\$ 9,840.98	56	\$ 22,500.00	\$ 9,840.98
21	INSTRUCTIONAL LEADERSHIP	\$ -	\$ 5,000.00	\$ 1,636.30	\$ 3,363.70	33	\$ 5,000.00	\$ 3,363.70
23	SCHOOL LEADERSHIP	\$ 220,000.00	\$ 220,000.00	\$ 200,604.00	\$ 19,396.00	91	\$ 220,000.00	\$ 19,396.00
31	GUIDANCE & COUNSELING	\$ -	\$ 14,076.50	\$ 17,248.25	\$ (3,171.75)	123	\$ 17,248.25	\$ -
33	HEALTH SERVICES	\$ 1,500.00	\$ 1,500.00	\$ 188.85	\$ 1,311.15	13	\$ 1,500.00	\$ 1,311.15
35	FOOD SERVICE	\$ 77,250.00	\$ 77,250.00	\$ 56,621.69	\$ 20,628.31	73	\$ 77,250.00	\$ 20,628.31
36	COCURRICULAR/EXTRACURRICUL	\$ 8,200.00	\$ 3,223.88	\$ 3,107.09	\$ 116.79	96	\$ 3,223.88	\$ 116.79
41	GENERAL ADMINISTRATION	\$ 232,198.00	\$ 232,198.00	\$ 210,316.64	\$ 21,881.36	91	\$ 231,026.25	\$ 20,709.61
51	PLANT MAINTENANCE & OPERAT	\$ 176,593.00	\$ 176,593.00	\$ 147,172.97	\$ 29,420.03	83	\$ 170,478.00	\$ 23,305.03
52	SECURITY SERVICES	\$ 4,200.00	\$ 4,200.00	\$ 3,037.31	\$ 1,162.69	72	\$ 4,200.00	\$ 1,162.69
53	DATA PROCESSING	\$ 10,500.00	\$ 23,500.00	\$ 24,285.27	\$ (785.27)	103	\$ 23,500.00	\$ (785.27)
61	COMMUNITY SERVICES	\$ -	\$ 2,000.00	\$ 1,136.95	\$ 863.05	57	\$ 2,000.00	\$ 863.05
71	DEBT SERVICES	\$ 204,000.00	\$ 204,000.00	\$ 176,113.25	\$ 27,886.75	86	\$ 210,115.00	\$ 34,001.75
81	FUNDRAISING	\$ -	\$ 4,000.00	\$ -	\$ -	0	\$ -	\$ (4,000.00)
	TOTAL	\$ 2,314,051.00	\$ 2,314,051.00	\$ 1,852,795.07	\$ 457,255.93	80	\$ 2,314,051.00	\$ 457,255.93

FUNC	Funds activities:
12	\$2000.00 from FUNC 81 to 12
12	\$3120.75 from FUNC 11 to 12
12	\$9545.00 from FUNC 11 to 12
31	\$2000.00 from FUNC 81 to 31
31	\$1171.75 from FUNC 41 to 31
71	\$6115.00 from FUNC 51 to 71

Board of Trustees
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Date Approved: June 21, 2011

