

**Gentilly Terrace Charter School  
YoY Budget Analysis**

	L.A.U.G.H. Code	General Funds Budgeted 2011-2012	Restrict. Funds Budgeted 2011-2012	General Funds Budgeted 2012-2013	Restrict. Funds Budgeted 2012-2013	General Funds Variance	Restrict. Funds Variance	Comments
<b>Revenues</b>								
Revenues from Local Sources	1000	\$ 1,653,142	\$ -	\$ 1,688,908	\$ -	2%	#DIV/0!	Schedule A: Revenue
Revenues from State Sources (Other than MFP)	3000	\$ 1,497,658	\$ -	\$ 1,530,060	\$ -	2%	#DIV/0!	Schedule A: Revenue
Revenues from MFP (School Lunch Fund)	3000	\$ -	\$ 200,000	\$ -	\$ 200,000	#DIV/0!	0%	Schedule A: Revenue
Revenues from Federal Sources	4000	\$ -	\$ 641,739	\$ -	\$ 464,031	#DIV/0!	-28%	Schedule A: Revenue
<b>Total Government Revenues</b>		<b>\$3,150,801</b>	<b>\$841,739</b>	<b>\$3,218,967</b>	<b>\$664,031</b>	<b>2%</b>	<b>-27%</b>	
Other Sources of Funds	5000	\$ -	\$ 132,092	\$ -	\$ 132,093	#DIV/0!	0%	Schedule A: Revenue
<b>TOTAL REVENUES AND OTHER SOURCES OF FUNDS</b>		<b>\$3,150,801</b>	<b>\$973,831</b>	<b>\$3,218,967</b>	<b>\$796,124</b>	<b>2%</b>	<b>-22%</b>	
<b>Expenditures</b>								
<b>Instruction:</b>								
Regular Programs - Elementary/Secondary	1100	\$ 1,105,455	\$ 384,822	\$ 1,442,567	\$ 307,522	23%	-25%	Schedule B: Instruction
Special Education Programs	1200	\$ 198,717	\$ 98,246	\$ 172,142	\$ 98,246	-13%	0%	Schedule B: Instruction
Vocational Educational Programs	1300	\$ -	\$ -	\$ -	\$ -	#DIV/0!	#DIV/0!	Schedule B: Instruction
Other Instructional Programs - Elementary/Secondary	1400	\$ 81,000	\$ 48,600	\$ 81,000	\$ 48,600	0%	0%	Schedule B: Instruction
Special Programs	1500	\$ -	\$ 13,500	\$ -	\$ 13,500	#DIV/0!	0%	Schedule B: Instruction
Adult/Continuing Education Programs	1600	\$ -	\$ -	\$ -	\$ -	#DIV/0!	#DIV/0!	Schedule B: Instruction
<b>Total Instruction</b>		<b>\$1,385,172</b>	<b>\$545,168</b>	<b>\$1,695,709</b>	<b>\$467,868</b>	<b>22%</b>	<b>-14%</b>	
<b>Support Services Programs:</b>								
Pupil Support Services	2100	\$ 113,762	\$ 126,938	\$ 107,074	\$ 65,926	-6%	-93%	Schedule C: Support Services
Instructional Staff Services	2200	\$ 22,596	\$ 58,500	\$ 128,938	\$ 58,500	471%	0%	Schedule C: Support Services
General Administration	2300	\$ 209,611	\$ -	\$ 319,424	\$ -	34%	#DIV/0!	Schedule C: Support Services
School Administration	2400	\$ 213,326	\$ -	\$ 213,326	\$ -	0%	#DIV/0!	Schedule C: Support Services
Business Services	2500	\$ 130,625	\$ -	\$ -	\$ -	-100%	#DIV/0!	Schedule C: Support Services
Operation & Maintenance of Plant Services	2600	\$ 425,786	\$ -	\$ 400,186	\$ -	-6%	#DIV/0!	Schedule C: Support Services
Student Transportation Services	2700	\$ 210,000	\$ -	\$ 240,000	\$ -	14%	#DIV/0!	Schedule C: Support Services
Central Services	2800	\$ -	\$ -	\$ -	\$ -	#DIV/0!	#DIV/0!	Schedule C: Support Services
<b>Total Support Services</b>		<b>\$1,325,705</b>	<b>\$185,438</b>	<b>\$1,408,947</b>	<b>\$124,426</b>	<b>6%</b>	<b>-33%</b>	
<b>Operation of Non-Instructional Services:</b>								
Food Service Operations	3100	\$ 75,000	\$ 200,000	\$ 25,000	\$ 200,000	-67%	0%	Schedule D: NonInstructional
Enterprise Operations	3200	\$ -	\$ -	\$ -	\$ -	#DIV/0!	#DIV/0!	Schedule D: NonInstructional
Community Service Operations	3300	\$ -	\$ -	\$ -	\$ -	#DIV/0!	#DIV/0!	Schedule D: NonInstructional
<b>Total Operation of Non-Instructional Services</b>		<b>\$75,000</b>	<b>\$200,000</b>	<b>\$25,000</b>	<b>\$200,000</b>	<b>-67%</b>	<b>0%</b>	
Facility Acquisition & Construction Services	4000	\$ -	\$ -	\$ -	\$ -	#DIV/0!	#DIV/0!	
Debt Services	5100	\$ -	\$ -	\$ -	\$ -	#DIV/0!	#DIV/0!	

		\$ -	\$ -	\$ -	\$ -	#DIV/0!	#DIV/0!
<b>Total Expenditures</b>		<b>\$2,785,877</b>	<b>\$930,606</b>	<b>\$3,129,656</b>	<b>\$792,294</b>	<b>12%</b>	<b>-15%</b>
Other Uses of Funds	5200	\$ -	\$ -	\$ -	\$ -	0%	0%
		\$ -	\$ -	\$ -	\$ -		
<b>TOTAL EXPENDITURES AND OTHER USES OF FUNDS</b>		<b>\$2,785,877</b>	<b>\$930,606</b>	<b>\$3,129,656</b>	<b>\$792,294</b>	<b>12%</b>	<b>-15%</b>