

**Voyageurs Expeditionary School**

Adopted 6/10/2014

## 2014-2015 Approved Budget

Revised and Adopted: August 11, 2014

ADM's (33 Middle School (6-8); 65 High School (9-12)	98
Wadms: 7 - Gr. 6;	116.2

## Expected Revenues

General Education	\$	935,604
Lease Aid	\$	159,881
Special Education - State & Tuition	\$	196,500
Special Education - Federal	\$	23,500
Reap - Federal	\$	16,900
E-rate - Federal	\$	8,200
Food Service	\$	53,360
Local Contributions	\$	9,900
Title	\$	30,350
<b>Total Budget Revenue</b>	<b>\$</b>	<b>1,434,195</b>

## Expenses

Administrative/District Operations	\$	159,172
Americorp	\$	6,900
Authorizer Fees	\$	9,800
Building Operations	\$	85,751
Contracted Services	\$	34,500
Food service	\$	56,002
General Education Instructional Staff	\$	451,334
Instructional Materials/Expeditions/Environ. Education	\$	134,000
Insurances (Property/Liability)	\$	14,000
Lease	\$	177,646
Special Education Instructional Staff/Cont. Services	\$	220,000
Special Education Tuition 10%) School covered expense	\$	10,500
Staff Development	\$	22,000
Technology	\$	26,000
Vehicles	\$	8,500
<b>Total Expenses</b>	<b>\$</b>	<b><u>1,416,105</u></b>

Excess Revenue over Expenditures	\$	18,090
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Fund Balance 6/30/2014	\$	271,798
Fund Balance 6/30/15	\$	289,888
Percentage Increase in Fund Balance		6.66%