

2015/16 Voyageurs Expeditionary School Amended Budget	Original Adopted 6/08/2015 Revised and adopted 10/12/15	
	ADM's	WADM's
Enrollment:		
Grade 6	11	11
Grade 7-12	95	114
Total	106	125
Expected Revenues		
General Education	\$1,019,905	
Lease Aid	\$164,250	
Special Education - State & Tuition	\$225,843	
Special Education - Federal	\$25,157	
Reap - Federal	\$15,972	
E-rate - Federal	\$6823	
Title VII	\$8475	
Local Contributions	\$14,180	
Title I and II	\$33,149	
State Indian Education Funds	\$33,962	
Total Budget Revenue	\$1,547,716	
Anticipated Expenses		
Administrative/District Operations	\$170,104	
Americorp Promise Fellow	\$7200	
Authorizer Fees	\$11,300	
Building Operations	\$62,970	
Contracted Services	\$27,420	
Food Service Transfer	\$21	
General Education Instructional Staff	\$508,082	
Instructional Materials/Expeditions/Environ. Education	\$181,923	
Insurances (Prop; Liability; Work Comp; Unemploy.)	\$30,000	
Lease	\$195,908	
Special Education Instructional Staff/Cont. Services	\$260,500	

Staff Development	\$24,000	
Technology	\$27,000	
Vehicles	\$25,000	
Total Expenses	\$1,531,428	
Excess Revenue over Expenditures	\$16,234	
Fund Balance 6/30/2015	\$314,460	
Fund Balance 6/30/16	\$330,694	
Percentage Increase in Fund Balance		5.0%
Food Service (02)		
Food Service Revenue	\$50,400	
Food Service Expense	\$50,421	
Food Service Transfer from Acct. 01	\$(21)	