

2015/16 Voyageurs Expeditionary School Approved Budget		Adopted 6/08/2015	
		ADM's	WADM's
Enrollment:			
Grade 6		11	11
Grade 7-12		95	114
Total		106	125
Expected Revenues			
General Education		\$ 1,006,933	
Lease Aid		\$ 164,250	
Special Education - State & Tuition		\$ 230,071	
Special Education - Federal		\$ 25,929	
Reap - Federal		\$ 16,000	
E-rate - Federal		\$ 6,000	
Title VII		\$ 8,419	
Local Contributions		\$ 13,300	
Title I and II		\$ 31,926	
Total Budget Revenue		\$ 1,502,829	
Anticipated Expenses			
Administrative/District Operations		\$ 170,104	
Americorp Promise Fellow		\$ 7,200	
Authorizer Fees		\$ 11,000	
Building Operations		\$ 62,970	
Contracted Services		\$ 27,420	
Food Service Transfer		\$ 4,730	
General Education Instructional Staff		\$ 492,054	
Instructional Materials/Expeditions/Environ. Education		\$ 138,641	
Insurances (Prop; Liability; Work Comp; Unemploy.)		\$ 30,000	
Lease		\$ 195,908	
Special Education Instructional Staff/Cont. Services		\$ 264,500	

Staff Development	\$ 22,000	
Technology	\$ 23,000	
Vehicles	\$ 28,000	
Total Expenses	\$ 1,477,527	
Excess Revenue over Expenditures	\$ 25,302	
Fund Balance 6/30/2015	\$ 287,800	
Fund Balance 6/30/16	\$ 313,102	
Percentage Increase in Fund Balance	8.79%	
Food Service (02)		
Food Service Revenue	\$ 47,636	
Food Service Expense	\$ 52,366	
Food Service Transfer from Acct. 01	\$ (4,730)	