

Voyageurs Expeditionary School

Adopted 6/10/2014

2014-2015 Approved Budget

Revised and Adopted: August 11, 2014

Revised and Adopted: November 10, 2014

Enrollment:

	ADM's	WADM's
Grade 6	7	7
Grade 7-12	91	109.2
Total	98	116.2

Expected Revenues

General Education	\$	935,604
Lease Aid	\$	155,600
Special Education - State & Tuition	\$	192,181
Special Education - Federal	\$	27,819
Reap - Federal	\$	16,900
E-rate - Federal	\$	5,000
Food Service	\$	40,560
Local Contributions	\$	25,698
Title	\$	30,350
Total Budget Revenue	\$	1,429,712

Anticipated Expenses

Administrative/District Operations	\$	159,463
Americorp	\$	6,900
Authorizer Fees	\$	10,300
Building Operations	\$	90,000
Contracted Services	\$	35,800
Food service	\$	47,900
General Education Instructional Staff	\$	451,500
Instructional Materials/Expeditions/Environ. Education	\$	134,000
Insurances (Property/Liability)	\$	14,000
Lease	\$	177,646
Special Education Instructional Staff/Cont. Services	\$	218,500
Special Education Tuition 10%) School covered expense	\$	10,200
Staff Development	\$	22,000
Technology	\$	26,500
Vehicles	\$	8,500
Total Expenses	\$	<u>1,413,209</u>

Excess Revenue over Expenditures \$ 16,503

Fund Balance 6/30/2014 \$ 271,798

Fund Balance 6/30/15 \$ 288,301

Percentage Increase in Fund Balance 6.07%