

<b>Voyageurs Expeditionary School</b>		Adopted 6/10/2014	
<b>2014-2015 Approved Budget</b>			
ADM's (34 Middle School (6-8); 62 High School (9-12))		96	
WADM's		123.12	
<b>Expected Revenues</b>			
General Education		\$ 920,146	
Lease Aid		\$159,881	
Special Education-State & Tuition		\$195,000	
Special Education-Federal		\$27,000	
Reap-Federal		\$16,900	
E-Rate-Federal		\$8200	
Food Service		\$54,509	
Local Contributions		\$9900	
Title		\$30,350	
<b>Total Anticipated Revenue</b>		<b><u>\$ 1,421,886</u></b>	
<b>Planned Expenditures</b>			
Administrative/District Operations		\$159,172	
Americorp Promise Fellow		\$6900	
Authorizer Fees		\$9800	
Building Operations		\$79,751	
Contracted Services		\$34,500	
Food Service		\$55,971	
General Education Instructional Staff		\$446,526	
Instructional Materials/Expeditions/Environ. Education		\$131,931	
Insurances (Prop/Liability)		\$14,000	
Lease		\$177,646	
Special Education Instructional Staff/Cont. Services		\$222,000	
Special Education Tuition 10% (school covered expense)		\$9,500	
Staff Development		\$21,200	
Technology		\$25,000	
Vehicles (Insurance; purchase; Maintenance; Licensing)		\$9250	
<b>Total Expenses</b>		<b><u>\$1,402,116</u></b>	
Excess Revenue over Expenditures		\$19,771	
Fund Balance 6/30/2014		\$270,111	
Fund Balance 6/30/2015		\$289,882	
Percentage increase in Fund Balance		7.3%	