

Approved June 25, 2019

FTE 273  
2019-2020  
Approved Budget

TOTAL REVENUE	\$6,717,300.00
EXPENDITURES:	
Total Instruction	\$2,125,000.00
Total Special Projects	\$6,500.00
Total Student Support	\$2,224,200.00
Total Instructional Media	\$0.00
Total Curriculum Development Services	\$500.00
Total Instructional Staff Training	\$6,500.00
Total Board	\$50,850.00
Total General Administration	\$90,000.00
Total School Administration	\$731,300.00
Total Facilities Acquisition and Construction	\$55,000.00
Total Fiscal Services	\$38,000.00
Total Food Service	\$18,700.00
Total Central Services	\$0.00
Total Transportation	\$301,500.00
Total Operations	\$549,500.00
Total Maintenance	\$63,800.00
Total Debt Service	\$295,000.00
TOTAL EXPENDITURES	\$6,556,350.00
TOTAL ANNUAL SURPLUS/(DEFICIT)	\$160,950.00
TRANSFERS	\$0.00
CONTINGENT	-\$100,000.00
TOTAL ADJUSTED ANNUAL SURPLUS/(DEFICIT)	\$60,950.00