



GENERAL APPROPRIATION RESOLUTION
RESOLUTION FOR ADOPTION BY THE BOARD
OF EDUCATION OF VOYAGEUR ACADEMY

RESOLVED, that this resolution shall be the general appropriations of Voyageur Academy for the fiscal year: 2019-2020. A resolution to make appropriations; to provide for the expenditure of the appropriations; and to provide for the disposition of all income received by Voyageur Academy.

BE IT FURTHER RESOLVED, that the total revenues and un-appropriated fund balance estimated to be available for appropriations in the general fund of Voyageur Academy for the fiscal year 2019-2020 is as follows:

Revenues:

| | | |
|--|----|------------|
| 1XX Local Sources | \$ | 79,682 |
| 3XX State Sources | | 10,455,053 |
| 4XX Federal Sources | | 1,000,557 |
| Fund Balance June 30, 2019, as projected | \$ | 1,196,842 |
| Total Available to appropriate | \$ | 12,732,134 |

BE IT FURTHER RESOLVED, that \$ 11,478,519 of the total available to appropriate in the school services fund is hereby appropriated in the amounts and for the purposes set for below:

Instruction

| | | |
|--------------------|----|-----------|
| 11X Basic Programs | \$ | 4,186,436 |
| 12X Added Needs | | 1,704,027 |

Support Services

| | | |
|---------------------------------|----|-----------|
| 21X Pupil Support | \$ | 238,536 |
| 22X Instructional Staff Support | | 155,243 |
| 23X General Administration | | 1,251,019 |
| 24X School Administration | | 659,404 |
| 25X Business Services | | 52,000 |
| 26X Operations and Maintenance | | 1,261,606 |
| 27X Transportation | | 230,000 |
| 28X Central Support | | 159,500 |
| 29X Support Services Other | | 247,021 |
| 33X Community Activities | | 157,835 |

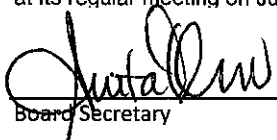
Other Financing Uses

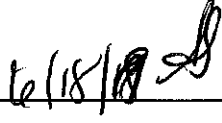
| | | |
|-------------------------|----|-----------|
| Operating Transfers Out | \$ | 1,175,892 |
|-------------------------|----|-----------|

Total Appropriated \$ 11,478,519

Projected Fund Balance June 30, 2020 \$ 1,253,615

It is certified that the School General Appropriation Resolution of Voyageur Academy was adopted by the Board at its regular meeting on June 18, 2019.


Board Secretary


Date

Voyageur Academy
PROPOSED 2019-2020 BUDGET

| Revenues | General | School Service | Comments |
|--|----------------------|-------------------|--------------------------------------|
| 11-0-151-000 Bank Interest Income | \$ 400 | \$ | - Historical estimate |
| 11-0-171-000 Athletics | 10,000 | | - Historical estimate |
| 11-0-173-000 Senior Dues | 20,000 | | - Historical estimate |
| 11-0-179-000 Eighth Grade Activities | 1,000 | | - Historical estimate |
| 11-0-191-000 Rental Income | 13,622 | | - Historical estimate |
| 11-0-198-000 School Fundraisers | 7,000 | | - Historical estimate |
| 11-0-199-000 Miscellaneous | 12,000 | | - Historical estimate |
| 11-0-199-003 Erate | 15,660 | | - Historical estimate |
| 11-0-311-000 Early Literacy Targeted Instruction | 14,285 | | - Historical estimate |
| 11-0-311-002 High School Pupil Supports | 10,000 | | - Historical estimate |
| 11-0-311-010 State Aid | 9,224,150 | | - 1150 Students, \$8,021 per student |
| 11-0-312-000 Headlee Data Collect | 29,000 | | - Estimated allocation |
| 11-0-312-001 Computer Adaptive Tests | 5,000 | | - Historical estimate |
| 11-0-312-020 31A At Risk | 983,000 | | - Estimated allocation |
| 11-0-312-040 Bilingual Education | 14,500 | | - Estimated allocation |
| 11-0-312-070 First Robotics | 3,500 | | - Estimated allocation |
| 11-0-312-120 State Special Ed | 171,618 | | - Estimated allocation |
| 11-0-414-140 Title I Revenue | 653,539 | | - Estimated allocation |
| 11-0-414-210 Title II Revenue | 79,234 | | - Estimated allocation |
| 11-0-414-040 Title III Revenue | 16,931 | | - Estimated allocation |
| 11-0-414-000 Title IV Revenue | 43,701 | | - Estimated allocation |
| 11-0-417-120 IDEA | 207,152 | | - Estimated allocation |
| 25-0-312-0110-0001 State Food Income | - | 16,500 | Historical estimate |
| 25-0-414-110 Federal Food Service | - | 515,000 | Estimate based on student count |
| Total Revenues | \$ 11,535,292 | \$ 531,500 | |

Voyageur Academy
PROPOSED 2019-2020 BUDGET

| Expenditures | General | School Service | Comments |
|---|---------------------|----------------|---|
| 11-1-111 Elementary | | | |
| 3110-1240-101-000 Teacher Salaries | \$ 1,025,776 | \$ | - Based on anticipated payroll and benefits |
| 3110-1870-101-000 Contracted Substitutes | 25,000 | | - Based on anticipated payroll and benefits |
| 3110-2120-101-000 Life/Disability | 15,387 | | - Based on anticipated payroll and benefits |
| 3110-2130-101-000 Health | 207,600 | | - Based on anticipated payroll and benefits |
| 3110-2820-101-000 Retirement | 61,547 | | - Based on anticipated payroll and benefits |
| 3110-2830-101-000 FICA | 78,472 | | - Based on anticipated payroll and benefits |
| 3110-2840-101-000 Workers Comp | 5,129 | | - Based on anticipated payroll and benefits |
| 3110-2850-101-000 Unemployment | 16,800 | | - Based on anticipated payroll and benefits |
| 3115-101-000 Contracted Art Instruction | 55,649 | | - Based on anticipated payroll and benefits |
| 3220-101-000 Workshops | 1,000 | | - Estimate |
| 4270-101-000 Leased Technology | 4,000 | | - Estimate |
| 5110-101-000 Teaching Supplies | 18,000 | | - Estimate |
| 5210-101-000 Textbooks/Instructional Supplies | 35,000 | | - Estimate |
| 7910-101-000 Uniforms | 2,000 | | - Historical Estimate |
| 7910-101-001 Incentives/Awards/Activities | 9,000 | | - Estimate |
| 7910-101-002 Teacher Appreciation | 5,000 | | - Estimate |
| 7910-101-003 Misc | 3,000 | | - Estimate |
| Total 11-1-111 Elementary | \$ 1,568,360 | \$ | - |
| 11-1-112 Middle/Junior High | | | |
| 3110-1240-101-000 Teacher Salaries | \$ 480,805 | \$ | - Based on anticipated payroll and benefits |
| 3110-1870-101-000 Contracted Substitutes | 10,500 | | - Based on anticipated payroll and benefits |
| 3110-2120-101-000 Life/Disability | 7,212 | | - Based on anticipated payroll and benefits |
| 3110-2130-101-000 Health | 126,900 | | - Based on anticipated payroll and benefits |
| 3110-2820-101-000 Retirement | 28,848 | | - Based on anticipated payroll and benefits |
| 3110-2830-101-000 FICA | 36,782 | | - Based on anticipated payroll and benefits |
| 3110-2840-101-000 Workers Comp | 2,404 | | - Based on anticipated payroll and benefits |
| 3110-2850-101-000 Unemployment | 6,300 | | - Based on anticipated payroll and benefits |
| 3190-101-000 Teacher Stipends | 34,000 | | - Estimate |
| 5110-101-000 Teaching Supplies | 5,000 | | - Estimate |
| 5210-101-000 Textbooks/Instructional Supplies | 24,000 | | - Estimate |
| 5210-306-000 31A Compass Learning | 5,000 | | - Historical Estimate |
| 7910-101-001 Incentives/Awards/Activities | 5,000 | | - Estimate |
| 7910-101-002 Teacher Appreciation | 5,000 | | - Estimate |
| Total 11-1-112 Middle/Junior High | \$ 777,751 | \$ | - |

Voyageur Academy
PROPOSED 2019-2020 BUDGET

| Expenditures | General | School Service | Comments |
|---|---------------------|----------------|---|
| 11-1-113 High School | | | |
| 3110-1240-101-000 Teacher Salaries | \$ 1,018,587 | \$ | - Based on anticipated payroll and benefits |
| 3110-1870-101-000 Contracted Substitutes | 24,000 | | - Based on anticipated payroll and benefits |
| 3110-2120-101-000 Life/Disability | 15,279 | | - Based on anticipated payroll and benefits |
| 3110-2130-101-000 Health | 230,250 | | - Based on anticipated payroll and benefits |
| 3110-2820-101-000 Retirement | 61,115 | | - Based on anticipated payroll and benefits |
| 3110-2830-101-000 FICA | 77,922 | | - Based on anticipated payroll and benefits |
| 3110-2840-101-000 Workers Comp | 5,093 | | - Based on anticipated payroll and benefits |
| 3110-2850-101-000 Unemployment | 16,100 | | - Based on anticipated payroll and benefits |
| 3115-101-000 Contracted Art Instruction | 55,649 | | - Historical Estimate |
| 3190-101-000 Credit Recovery Stipend | 20,000 | | - Estimate |
| 4910-101-000 Internships | 5,000 | | - Historical Estimate |
| 5110-101-000 Teaching Supplies | 12,000 | | - Estimate |
| 5210-101-000 Textbooks/Instructional Supplies | 40,000 | | - Estimate |
| 5990-101-000 Graduation Supplies | 19,000 | | - Estimate |
| 5990-101-001 College Program Supplies | 3,000 | | - Estimate |
| 5990-101-002 First Robotics | 10,000 | | - Estimate |
| 7910-101-001 Incentives/Awards/Activities | 22,000 | | - Estimate |
| 7910-101-003 High School Teacher Appreciation | 5,000 | | - Estimate |
| 31A - 113 | | | |
| 3110-1240-101-000 Teacher Salaries | 98,800 | | - Estimate |
| 3110-2120-306-000 Life/Disability | 1,482 | | - Estimate |
| 3110-2130-306-000 Health | 31,000 | | - Estimate |
| 3110-2820-306-000 Retirement | 5,928 | | - Estimate |
| 3110-2830-306-000 FICA | 7,558 | | - Estimate |
| 3110-2840-306-000 Workers Comp | 494 | | - Estimate |
| 3110-2850-306-000 Unemployment | 1,400 | | - Estimate |
| Total 11-1-111 Elementary | \$ 1,786,657 | \$ | - |

Voyageur Academy
PROPOSED 2019-2020 BUDGET

| Expenditures | General | School Service | Comments |
|--|-------------------|----------------|---|
| 11-1-119 Summer School | | | |
| 3110-601-000 Substitutes | \$ 1,000 | \$ | - Based on anticipated expenditures |
| 3110-1240-601-000 EL/MS Stipends | 33,000 | | - Based on anticipated expenditures |
| 3110-2830-601-000 EL/MS FICA | 2,525 | | - Based on anticipated expenditures |
| 3110-2840-601-000 EL/MS WC | 165 | | - Based on anticipated expenditures |
| 3110-2850-6-1-000 EL/MS Unemployment | 1,000 | | - Based on anticipated expenditures |
| 3110-601-012 Summer HS Stipend | 12,000 | | - Based on anticipated expenditures |
| 3110-601-015 HS FICA | 918 | | - Based on anticipated expenditures |
| 3110-601-016 HS WC | 60 | | - Based on anticipated expenditures |
| 3110-601-017 HS Unemployment | 1,000 | | - Based on anticipated expenditures |
| 5110-601-001 Teaching Supplies - High School | 2,000 | | - Based on anticipated expenditures |
| Total 11-1-119 Summer School | \$ 53,668 | \$ | |
| 11-1-122 Special Education | | | |
| 3110-1240-101-000 Contracted Resource Teachers | \$ 52,000 | \$ | - Based on anticipated utilization |
| 3110-2130-101-000 Health | 9,200 | | - Based on anticipated payroll and benefits |
| 3110-2820-101-000 Retirement | 3,120 | | - Based on anticipated payroll and benefits |
| 3110-2830-101-000 FICA | 3,978 | | - Based on anticipated payroll and benefits |
| 3110-2840-101-000 Workers Comp | 260 | | - Based on anticipated payroll and benefits |
| 3110-2850-101-000 Unemployment | 1,400 | | - Based on anticipated payroll and benefits |
| 3190-101-000 Contracted Services | 129,600 | | - Based on anticipated payroll and benefits |
| 3220-101-000 Workshops | 500 | | - Based on contract |
| 5110-101-000 SPED Teaching Supplies | 2,500 | | - Estimate |
| 5110-101-000 Teaching Supplies | 2,500 | | - Estimate |
| IDEA | | | |
| 3110-1240-801-000 Contracted Resource Teachers | 129,600 | | - Based on anticipated utilization |
| 3110-1250-801-000 IDEA Teacher Salaries | 46,800 | | - Based on anticipated payroll and benefits |
| 3110-2120-801-000 Life/Disability | 702 | | - Based on anticipated payroll and benefits |
| 3110-2130-801-000 Health | 15,500 | | - Based on anticipated payroll and benefits |
| 3110-2820-801-000 Retirement | 2,808 | | - Based on anticipated payroll and benefits |
| 3110-2830-801-000 FICA | 3,580 | | - Based on anticipated payroll and benefits |
| 3110-2840-801-000 Workers Comp | 234 | | - Based on anticipated payroll and benefits |
| 3110-2850-801-000 Unemployment | 700 | | - Based on anticipated payroll and benefits |
| Total 11-1-122 Special Education | \$ 404,982 | \$ | |

Voyageur Academy
PROPOSED 2019-2020 BUDGET

| Expenditures | General | School Service | Comments |
|--------------|---------|----------------|----------|
|--------------|---------|----------------|----------|

11-1-125 Compensatory Education

| | | | |
|---|-----------|----|---|
| General | | | |
| 3110-1240-101-000 Parapro Salaries | \$ 52,520 | \$ | - Based on anticipated payroll and benefits |
| 3110-2120-101-000 Life/Disability | 788 | | - Based on anticipated payroll and benefits |
| 3110-2130-101-000 Health | 9,200 | | - Based on anticipated payroll and benefits |
| 3110-2820-101-000 401K | 3,151 | | - Based on anticipated payroll and benefits |
| 3110-2830-101-000 FICA | 4,017 | | - Based on anticipated payroll and benefits |
| 3110-2840-101-000 WC | 263 | | - Based on anticipated payroll and benefits |
| 3110-2850-101-000 Unemployment Comp | 700 | | - Based on anticipated payroll and benefits |
| 31A | | | |
| 3110-1240-306-000 31A At Risk Salaries | 467,379 | | - Based on anticipated payroll and benefits |
| 3110-2120-306-000 Life/Disability | 7,011 | | - Based on anticipated payroll and benefits |
| 3110-2130-306-000 Health | 93,600 | | - Based on anticipated payroll and benefits |
| 3110-2820-306-000 401K | 28,043 | | - Based on anticipated payroll and benefits |
| 3110-2830-306-000 FICA | 35,754 | | - Based on anticipated payroll and benefits |
| 3110-2840-306-000 WC | 2,337 | | - Based on anticipated payroll and benefits |
| 3110-2850-306-000 Unemployment Comp | 2,875 | | - Based on anticipated payroll and benefits |
| Title I | | | |
| 3110-1240-601-000 Title I Salaries | 233,941 | | - Based on anticipated payroll and benefits |
| 3110-2120-601-000 Life/Disability | 3,509 | | - Based on anticipated payroll and benefits |
| 3110-2130-601-000 Health | 67,800 | | - Based on anticipated payroll and benefits |
| 3110-2820-601-000 Retirement | 14,036 | | - Based on anticipated payroll and benefits |
| 3110-2830-601-000 FICA | 17,896 | | - Based on anticipated payroll and benefits |
| 3110-2840-601-000 Workers Comp | 1,170 | | - Based on anticipated payroll and benefits |
| 3110-2850-601-000 Unemployment | 3,450 | | - Based on anticipated payroll and benefits |
| 3110-1240-601-001 Title I Dean Salaries | 116,000 | | - Based on anticipated payroll and benefits |
| 3110-2120-601-001 Life/Disability | 1,740 | | - Based on anticipated payroll and benefits |
| 3110-2130-601-001 Health | 24,700 | | - Based on anticipated payroll and benefits |
| 3110-2820-601-001 Retirement | 4,640 | | - Based on anticipated payroll and benefits |
| 3110-2830-601-001 FICA | 8,874 | | - Based on anticipated payroll and benefits |
| 3110-2840-601-001 Workers Comp | 580 | | - Based on anticipated payroll and benefits |
| 3110-2850-601-001 Unemployment | 575 | | - Based on anticipated payroll and benefits |
| Title II | | | |
| 3110-1240-762-000 Title I Lead Teachers | 40,000 | | - Based on anticipated payroll and benefits |

Voyageur Academy
PROPOSED 2019-2020 BUDGET

| Expenditures | General | School Service | Comments |
|--|---------------------|----------------|---|
| Title III | | | |
| 3110-1240-684-001 ELL Salaries | 23,000 | | - Based on anticipated payroll and benefits |
| 3110-2120-684-001 Life/Disability | 345 | | - Based on anticipated payroll and benefits |
| 3110-2830-684-001 FICA | 1,760 | | - Based on anticipated payroll and benefits |
| 3110-2840-684-001 Workers Comp | 115 | | - Based on anticipated payroll and benefits |
| 3110-2850-684-001 Unemployment | 575 | | - Based on anticipated payroll and benefits |
| Title IV | | | |
| 3190-1240-753-001 Contracted Art Teacher | 26,701 | | - Based on anticipated utilization |
| Total 11-1-125 Compensatory Education | \$ 1,299,045 | - | |
| 11-1-212 Guidance Services | | | |
| 3130-306-000 MCAN Counselor | 10,000 | | - Based on anticipated payroll and benefits |
| Total 11-1-212 Guidance Services | \$ 10,000 | - | |
| 11-1-213 Health Services | | | |
| 3130-101-000 Contracted OT | 27,500 | | - Based on anticipated utilization |
| Total 11-1-213 Health Services | \$ 27,500 | - | |
| 11-1-214 Psychological Services | | | |
| 3190-101-000 K-8 Contracted Psych Evals | 15,000 | | - Based on anticipated utilization |
| Total 11-1-214 Psychological Services | \$ 15,000 | - | |
| 11-1-215 Speech Services | | | |
| 3130-101-000 Contracted Speech Services | 58,800 | | - Based on anticipated utilization |
| Total 11-1-215 Speech Services | \$ 58,800 | - | |
| 11-1-216 Social Work Services | | | |
| 3110-1240-101-000 SW Salaries | 83,840 | | - Based on anticipated payroll and benefits |
| 3110-2120-101-000 Life/Disability | 1,258 | | - Based on anticipated payroll and benefits |
| 3110-2130-101-000 Health | 24,700 | | - Based on anticipated payroll and benefits |
| 3110-2820-101-000 401K | 5,030 | | - Based on anticipated payroll and benefits |
| 3110-2830-101-000 FICA | 6,414 | | - Based on anticipated payroll and benefits |
| 3110-2840-101-000 WC | 419 | | - Based on anticipated payroll and benefits |
| 3110-2850-101-000 Unemployment Comp | 575 | | - Based on anticipated payroll and benefits |
| Total 11-1-216 Social Work Services | \$ 122,236 | - | |

**Voyageur Academy
PROPOSED 2019-2020 BUDGET**

| Expenditures | General | School Service | Comments |
|--|------------------|----------------|---|
| 11-1-219 Pupil Support Services | | | |
| 5110-762-000 Title I Homeless Student Set Aside | \$ 5,000 | - | - Based on anticipated utilization |
| Total 11-1-219 Pupil Support Services | \$ 5,000 | - | |
| 11-1-221 Improvement of Instruction | | | |
| 3220-762-001 Professional Development | \$ 40,000 | - | - Based on anticipated payroll and benefits |
| 3220-753-000 Illuminate Training | 4,000 | - | - Estimate |
| Total 11-1-221 Improvement of Instruction | \$ 44,000 | - | |
| 11-1-226 Supervision/Direction of Instructional Staff | | | |
| 3150-1240-101-000 SW Salaries | \$ 72,800 | - | - Based on anticipated payroll and benefits |
| 3150-2120-101-000 Life/Disability | 1,092 | - | - Based on anticipated payroll and benefits |
| 3150-2130-101-000 Health | 9,200 | - | - Based on anticipated payroll and benefits |
| 3150-2820-101-000 401K | 4,368 | - | - Based on anticipated payroll and benefits |
| 3150-2830-101-000 FICA | 5,569 | - | - Based on anticipated payroll and benefits |
| 3150-2840-101-000 WC | 364 | - | - Based on anticipated payroll and benefits |
| 3150-2850-101-000 Unemployment Comp | 850 | - | - Based on anticipated payroll and benefits |
| Total 11-1-226 Supervision/Direction of Instructional Staff | \$ 94,243 | - | |
| 11-1-227 Academic Student Assessment | | | |
| 5110-101-000 Student Testing Supplies | \$ 17,000 | - | - Cost of program |
| Total 11-1-227 Academic Student Assessment | \$ 17,000 | - | |
| 11-1-231 General Administration | | | |
| 3170-101-000 Attorney | \$ 30,000 | - | - Historical Estimate |
| 3180-101-000 Audit | 20,000 | - | - Historical Estimate |
| 3510-101-000 Advertising | 22,000 | - | - Historical Estimate |
| 4190-101-000 Board Expense | 12,000 | - | - Historical Estimate |
| 7410-101-000 Dues and Fees | 7,000 | - | - Historical Estimate |
| 7910-101-000 Background Checks | 7,000 | - | - Historical Estimate |
| Total 11-1-231 General Administration | \$ 98,000 | - | |

Voyageur Academy
PROPOSED 2019-2020 BUDGET

| Expenditures | General | School Service | Comments |
|--|-----------|---------------------|-----------------------|
| 11-1-232 Executive Administration | | | |
| 3190-101-000 Purchased Management Fees | \$ | 876,294 \$ | - Based on contract |
| 3190-101-001 Authorizer Fees | | 276,725 | - Based on contract |
| Total 11-1-232 Executive Administration | \$ | 1,153,019 \$ | - |
| 11-1-241 School Administration | | | |
| 3150-101-000 Contracted Administrative Sub | \$ | 3,000 \$ | - Estimate |
| 3150-1190-101-000 Administrative Salaries | | 436,320 | - Historical Estimate |
| 3150-2120-101-000 Life/Disability | | 6,545 | - Historical Estimate |
| 3150-2130-101-000 Health | | 54,500 | - Historical Estimate |
| 3150-2820-101-000 Retirement | | 26,179 | - Historical Estimate |
| 3150-2830-101-000 FICA | | 33,378 | - Historical Estimate |
| 3150-2840-101-000 Workers Comp | | 2,182 | - Historical Estimate |
| 3150-2850-101-000 Unemployment | | 6,300 | - Historical Estimate |
| 3220-101-000 Workshops | | 4,000 | - Historical Estimate |
| 3430-101-000 Postage | | 6,500 | - Historical Estimate |
| 3610-101-000 Copying/Printing | | 37,000 | - Historical Estimate |
| 5910-101-000 Office Supplies | | 30,000 | - Historical Estimate |
| 7910-101-000 Miscellaneous | | 13,500 | - Historical Estimate |
| Total 11-1-241 School Administration | \$ | 659,404 \$ | - |
| 11-1-259 Other Business Service | | | |
| 3190-101-000 Professional Services | \$ | 19,000 \$ | - Estimate |
| 7210-101-001 Interest - SAN | | 23,000 | - Historical Estimate |
| 7410-101-001 Bank Fees | | 10,000 | - Historical Estimate |
| Total 11-1-259 Other Business Service | \$ | 52,000 \$ | - |

Voyageur Academy
PROPOSED 2019-2020 BUDGET

| Expenditures | General | School Service | Comments |
|--|---------------------|----------------|---|
| 11-1-260 Operations & Maintenance | | | |
| 1640-101-000 Maintenance Salaries | \$ 39,520 | \$ | - Based on anticipated payroll and benefits |
| 2120-101-000 Life/Disability | 593 | | - Based on anticipated payroll and benefits |
| 2130-101-000 Health | 15,500 | | - Based on anticipated payroll and benefits |
| 2820-101-000 Retirement | 2,371 | | - Based on anticipated payroll and benefits |
| 2830-101-000 FICA | 3,023 | | - Based on anticipated payroll and benefits |
| 2840-101-000 Workers Comp | 198 | | - Based on anticipated payroll and benefits |
| 2850-101-000 Unemployment | 750 | | - Based on anticipated payroll and benefits |
| 3190-101-000 Contracted Cleaning | 228,000 | | - Historical Estimate |
| 3410-101-000 Telephone | 55,000 | | - Historical Estimate |
| 3420-101-000 Internet | 48,000 | | - Historical Estimate |
| 3830-101-000 Water/Sewer | 45,000 | | - Historical Estimate |
| 3840-101-000 Waste | 15,000 | | - Historical Estimate |
| 3910-101-000 General Insurance | 59,000 | | - Historical Estimate |
| 4110-101-000 Building Repairs & Maintenance | 45,000 | | - Historical Estimate |
| 4110-101-001 Grounds Maintenance | 37,000 | | - Historical Estimate |
| 4120-101-000 Equipment Repairs & Maintenance | 20,000 | | - Historical Estimate |
| 4120-101-001 Tech Repair & Maint. | 18,000 | | - Historical Estimate |
| 4210-101-000 Building Lease | 278,000 | | - Estimate |
| 4210-101-001 Property Taxes | 20,000 | | - Historical Estimate |
| 5510-101-000 Gas | 35,000 | | - Historical Estimate |
| 5520-101-000 Electric | 95,000 | | - Historical Estimate |
| 5990-101-000 Janitorial Supplies | 5,000 | | - Historical Estimate |
| 6410-101-000 Capital Outlay | 30,000 | | - Historical Estimate |
| Total 11-1-260 Operations & Maintenance | \$ 1,094,955 | \$ | - |

**Voyageur Academy
PROPOSED 2019-2020 BUDGET**

| Expenditures | General | School Service | Comments |
|---|-------------------|----------------|------------|
| 11-1-266 Security Services | | | |
| 3110-1240-306-000 31A Security Salaries | \$ 47,000 | \$ - | - Estimate |
| 3110-2120-306-000 31A Life/Disability | 705 | | - Estimate |
| 3110-2130-306-000 31A Health | 24,700 | | - Estimate |
| 3110-2820-306-000 31A 401K | 2,820 | | - Estimate |
| 3110-2830-306-000 31A FICA | 3,596 | | - Estimate |
| 3110-2840-306-000 31A Workers Comp | 235 | | - Estimate |
| 3110-2850-306-000 31A Unemployment | 1,400 | | - Estimate |
| 3190-306-000 31A Contracted Security | 61,500 | | - Estimate |
| 4140-101-000 Contracted Surveillance | 10,000 | | - Estimate |
| 3190-1660-753-000 Title IV Security | 13,000 | | - Estimate |
| 3190-2830-753-000 Title IV FICA | 995 | | - Estimate |
| 3190-2850-753-000 Title IV Unemployment | 700 | | - Estimate |
| Total 11-1-266 Security Services | \$ 166,651 | \$ - | |

| | | | |
|--|-------------------|-------------|-----------------------|
| 11-1-271 Pupil Transportation | | | |
| 3310-101-000 Contracted Transportation | \$ 220,000 | \$ - | - Historical Estimate |
| 3310-101-000 Transportation Homeless | 10,000 | | - Estimate |
| Total 11-1-271 Pupil Transportation | \$ 230,000 | \$ - | |

| | | | |
|---|-------------------|-------------|------------|
| 11-1-284 Non-Instructional Technology Services | | | |
| 4140-101-000 Contracted IT Services | \$ 89,000 | \$ - | - Estimate |
| 4140-101-001 Hosting and Recovery | 51,000 | | - Estimate |
| 4140-101-002 School Messenger Fees | 4,500 | | - Estimate |
| 4140-101-003 Power School | 15,000 | | - Estimate |
| Total 11-1-284 Non-Instructional Technology Services | \$ 159,500 | \$ - | |

| | | | |
|--|------------------|-------------|-----------------------|
| 11-1-291 Pupil Activities | | | |
| 7910-101-000 Field Trip Fees | \$ 14,000 | \$ - | - Historical Estimate |
| 7910-101-001 Fund Raising Expense | 3,000 | | - Historical Estimate |
| Total 11-1-291 Pupil Activities | \$ 17,000 | \$ - | |

Voyageur Academy
PROPOSED 2019-2020 BUDGET

| Expenditures | General | School Service | Comments |
|---|-------------------|----------------|---|
| 11-1-293 Athletic Activities | | | |
| 3110-1420-000 Athletic Director Salaries | \$ 34,000 | \$ - | - Based on anticipated payroll and benefits |
| 3110-2120-000 Life/Disability | 510 | - | - Estimate |
| 3110-2130-000 Health | 7,500 | - | - Estimate |
| 3110-2820-000 401K | 2,040 | - | - Estimate |
| 3110-2830-000 FICA | 2,601 | - | - Estimate |
| 3110-2840-000 Workers Comp | 170 | - | - Estimate |
| 3190-101-000 Coaching Stipends | 90,000 | - | - Estimate |
| 3190-101-001 Referrals | 18,000 | - | - Estimate |
| 5990-101-000 Supplies/Uniforms | 48,000 | - | - Estimate |
| 7410-101-000 Dues | 7,200 | - | - Estimate |
| 7910-101-000 Transportation | 20,000 | - | - Estimate |
| Total 21-1-293 Athletic Activities | \$ 230,021 | \$ - | |

| | | | |
|---|-------------------|-------------|--|
| 11-1-331 Community Activities | | | |
| 3190-1290-601-000 Title Community Outreach Salaries | \$ 124,800 | \$ - | - Historical Estimate & utilization of revenue |
| 3190-2120-601-000 Title Life/Disability | 1,872 | - | - Estimate |
| 3190-2130-601-000 Title Health | 15,500 | - | - Estimate |
| 3190-2820-601-000 Title Retirement | 4,992 | - | - Estimate |
| 3190-2830-601-000 Title FICA | 9,547 | - | - Estimate |
| 3190-2840-601-000 Title Workers Comp | 624 | - | - Estimate |
| 3190-2850-601-000 Title Unemployment | 500 | - | - Estimate |
| Total 11-1-331 Community Activities | \$ 157,835 | \$ - | |

Voyageur Academy
PROPOSED 2019-2020 BUDGET

| Expenditures | General | School Service | Comments |
|--|-----------|---------------------|---|
| 25-1-297 Lunch | | | |
| 3190-1650-101-000 Lunch Salaries | \$ | 35,000 | Based on anticipated payroll and benefits |
| 3190-1650-101-001 Contracted Lunch Staff | - | 12,000 | Estimate |
| 3190-2820-101-000 Retirement | - | 700 | Historical Estimate |
| 3190-2830-101-000 FICA | - | 2,678 | Historical Estimate |
| 3190-2840-101-000 Workers Comp | - | 2,750 | Historical Estimate |
| 3190-2850-101-000 Unemployment | - | 2,875 | Based on anticipated payroll and benefits |
| 3190-101-000 Cleaning | - | 34,500 | Historical Estimate |
| 5610-850-000 Breakfast | - | 115,500 | Historical Estimate |
| 5610-851-000 Lunch | - | 310,500 | Historical Estimate |
| 5610-859-000 Afterschool Snack | - | 10,000 | Historical Estimate |
| 7910-101-000 Lunch Supplies | - | 2,000 | Historical Estimate |
| Total 11-1-256 Lunch | \$ | - \$ 528,503 | |

| | | | |
|--|-----------|------------------|--|
| Outgoing Transfers and Other Transactions | | | |
| Transfer to Debt Service Fund | \$ | 1,148,392 | \$ - Transfer to Debt Service Fund |
| Transfer to Capital Projects Fund | | 27,500 | \$ - Transfer to Capital Projects Fund |
| Total Outgoing Transfers and Other Transactions | \$ | 1,175,892 | \$ - |

| | | | | |
|-----------------------------------|-----------|-------------------|-----------|----------------|
| Total Expenditures | \$ | 11,478,519 | \$ | 528,503 |
| Net Change in Fund Balance | \$ | 56,773 | \$ | 2,997 |