

**Village Tech Schools**

**Operating Budget**

<b>Revenue</b>		
<b>Fund</b>	<b>Description</b>	<b>FY2020-21</b>
5700	Local Revenues	192,500
5900	Federal Programs (Title & IDEA B)	240,887
5800	State Foundation School Program (FSP)	10,836,072
5800	Other State Program	200,000
<b>Total</b>		<b><u>\$ 11,469,459</u></b>

<b>Expenses</b>		
<b>Function</b>	<b>Description</b>	
11	Instruction	\$ 5,379,193
11	Additional Costs - Scenarios (Payroll Changes, COVID, etc)	200,000
13	Curriculum & Staff Development	404,158
21	Instructional Leadership	75,334
23	School Leadership	642,210
31	Guidance & Counseling	323,225
33	Health Services	58,747
34	Student Transportation	4,409
35	Child Nutrition Program	184,335
36	Extra Curricular Activities	87,355
41	General Administration	575,392
51	Facilities Maintenance & Operations	792,928
51	Depreciation & Amortization - Non Operating	635,000
52	Security & Monitoring Services	8,952
53	Data Processing Services	300,000
61	Community Services	15,648
71	Debt Services	1,381,411
71	Amortization of Bond Issuance	103,000
81	Fundraising & Resource Development	175,944
<b>Total</b>		<b><u>\$ 11,347,241</u></b>

<b>Surplus (Deficits)</b>	<b><u><u>\$ 122,218</u></u></b>
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