

Village Tech Schools
Proposed Budget for Fiscal Year Ending August 31, 2024

Revenues		%	
Object	Description		
57xx	Local Revenues (Fundraising & Grants)	\$ 250,000	2%
58xx	State Revenues	13,472,131	94%
59xx	Federal Programs	649,667	5%
Total		\$ 14,371,798	100%

Expenses		%	
Function	Description		
11	Instruction	\$ 6,353,896	49%
12	Resources & Media	7,250	0%
13	Curriculum & Staff Development	450,145	3%
21	Instruction Leadership	118,552	1%
23	Campus Leadership	871,817	7%
31	Guidance & Counseling	470,971	4%
33	Health Services	58,989	0%
35	Child Nutrition Program	319,410	2%
36	Extra Curricular Activities	121,279	1%
41	General Administration	460,732	4%
51	Facilities Maintenance & Operations	1,412,792	11%
52	Security & Monitoring Services	135,571	1%
53	Data Processing Services	527,058	4%
61	Community Services	125,063	1%
71	Debt Service	1,459,868	11%
81	Fundraising	176,194	1%
Total Operating		\$ 13,069,587	100%
	Depreciation	817,264	
Total		\$ 13,886,851	
Surplus		\$ 484,947	

	Object		%
	Payroll	\$ 7,893,004	57%
	Contracted Services	2,388,476	17%
	Supplies & Materials	1,018,747	7%
	Other	309,492	2%
	Debt Service	1,459,868	11%
	Depreciation	817,264	6%
	TOTAL	\$ 13,886,851	100%