

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: 2020-2021. 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.

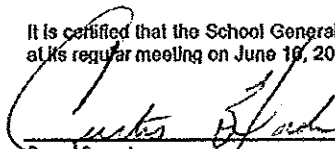
BE IT FURTHER RESOLVED, that the total revenues and un-appropriated fund balance estimated to be available for appropriations in the general fund of Voyageur Academy for the fiscal year 2020-2021 is as follows:

Revenues:	
1XX Local Sources	\$ 81,460
3XX State Sources	9,716,004
4XX Federal Sources	1,539,233
 Fund Balance June 30, 2020, as projected	 \$ 1,851,451
 Total Available to appropriate	 \$ 13,188,148

BE IT FURTHER RESOLVED, that \$ 11,842,925 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	\$ 4,159,250
12X Added Needs	1,291,293
 Support Services	
21X Pupil Support	\$ 265,939
22X Instructional Staff Support	554,470
23X General Administration	1,137,572
24X School Administration	708,205
25X Business Services	5,000
26X Operations and Maintenance	1,583,624
27X Transportation	225,000
28X Central Support	154,500
29X Support Services Other	216,671
33X Community Activities	165,509
 Other Financing Uses	
Operating Transfers Out	\$ 1,175,892
 Total Appropriated	 \$ 11,842,925
 Projected Fund Balance June 30, 2021	 \$ 1,545,223

It is certified that the School General Appropriation Resolution of Voyageur Academy was adopted by the Board at its regular meeting on June 10, 2020.



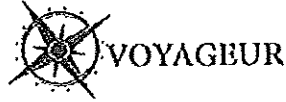
Board Secretary
Board President

6-17-2020

Date

Budget Assumptions:

State Aid Membership utilized in budget preparation	1,170
Foundation Grant utilized in budget preparation	\$ 7,411



SCHOOL SERVICES APPROPRIATION RESOLUTION
RESOLUTION FOR ADOPTION BY THE BOARD
OF EDUCATION OF VOYAGEUR ACADEMY

RESOLVED, that this resolution shall be the school services appropriations of Voyageur Academy for the fiscal year: 2020-2021. 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.

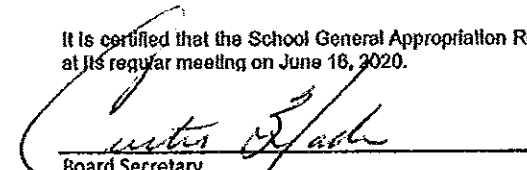
BE IT FURTHER RESOLVED, that the total revenues and un-appropriated school service fund balance estimated to be available for appropriations in the general fund of Voyageur Academy for the fiscal year 2020-2021 is as follows:

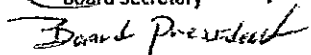
Total Revenue	\$ 630,679
Fund Balance June 30, 2020, as projected	175,648
Total Available to appropriate	<u>\$ 806,327</u>

BE IT FURTHER RESOLVED, that \$ 630,627 of the total available to appropriate in the school services fund is hereby appropriated in the amounts and for the purposes set for below:

297 Food Service	<u>\$ 630,627</u>
Total Appropriated	<u>\$ 630,627</u>
Projected Fund Balance June 30, 2021	<u>\$ 175,800</u>

It is certified that the School General Appropriation Resolution of Voyageur Academy was adopted by the Board at its regular meeting on June 16, 2020.


Curtis Cook
Board Secretary


Board President

6-17-2020
Date

Voyageur Academy
PROPOSED 2020-2021 BUDGET

Revenues	General	School Service	Comments
11-0-151-000 Interest Income	\$ 1,400		- 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	16,560		- Historical estimate
11-0-198-000 School Fundraisers	2,500		- Historical estimate
11-0-199-000 Miscellaneous	25,000		- Historical estimate
11-0-199-002 Uniform Income	5,000		- Historical estimate
11-0-311-000 Early Literacy Targeted Instruction	15,410		- Historical estimate
11-0-311-010 State Aid	8,587,720		- 1170 Students, \$7,411 per student
11-0-312-000 Headlee Data Collect	30,100		- Estimated allocation
11-0-312-020 31A At Risk	942,675		- Estimated allocation
11-0-312-040 Bilingual Education	21,287		- Estimated allocation
11-0-312-120 State Special Ed	109,000		- Estimated allocation
11-0-312-120-2 Special Ed Cost Reimbursement	9,812		- Estimated allocation
11-0-414-140 Title I Revenue	631,772		- Estimated allocation
11-0-414-140-002 ESSER (CARES ACT)	544,257		- Estimated allocation
11-0-414-210 Title II Revenue	77,687		- Estimated allocation
11-0-414-040 Title III Revenue	14,414		- Estimated allocation
11-0-414-000 Title IV Revenue	41,051		- Estimated allocation
11-0-417-120 IDEA	207,152		- Estimated allocation
11-0-519-120 Special Ed Act18	22,900		- Estimated allocation
25-0-312-0110-0001 State Food Income	-	15,679	- Historical estimate
25-0-414-110 Federal Food Service	-	615,000	- Estimated allocation
Total Revenues	\$ 11,336,697	\$ 630,679	

**Voyageur Academy
PROPOSED 2020-2021 BUDGET**

Expenditures	General	School Service	Comments
11-1-111 Elementary			
3110-1240-101-000 Teacher Salaries	\$ 1,056,172	\$	- Based on anticipated payroll and benefits
3110-1240-101-001 After-School Stipends	8,000		- 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	15,154		- Based on anticipated payroll and benefits
3110-2130-101-000 Health	247,500		- Based on anticipated payroll and benefits
3110-2820-101-000 Retirement	60,616		- Based on anticipated payroll and benefits
3110-2830-101-000 FICA	80,240		- Based on anticipated payroll and benefits
3110-2840-101-000 Workers Comp	5,051		- 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	72,000		- Estimate
5110-101-000 Teaching Supplies	18,000		- Estimate
5210-101-000 Textbooks/Instructional Supplies	38,000		- Estimate
7910-101-000 Uniforms	5,000		- Historical Estimate
7910-101-001 Incentives/Awards/Activities	4,000		- Estimate
7910-101-002 Teacher Appreciation	3,000		- Estimate
7910-101-003 Misc	1,000		- Estimate
Total 11-1-111 Elementary	\$ 1,655,533	\$	

11-1-112 Middle/Junior High			
3110-1240-101-000 Teacher Salaries	\$ 459,998	\$	- 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	6,984		- Based on anticipated payroll and benefits
3110-2130-101-000 Health	106,700		- Based on anticipated payroll and benefits
3110-2820-101-000 Retirement	27,935		- Based on anticipated payroll and benefits
3110-2830-101-000 FICA	35,910		- Based on anticipated payroll and benefits
3110-2840-101-000 Workers Comp	2,328		- Based on anticipated payroll and benefits
3110-2850-101-000 Unemployment	6,300		- Based on anticipated payroll and benefits
3190-101-000 Teacher Stipends	3,000		- Estimate
5110-101-000 Teaching Supplies	5,000		- Estimate
5210-101-000 Textbooks/Instructional Supplies	5,000		- Estimate
7910-101-001 Incentives/Awardal/Activities	3,000		- Estimate
7910-101-002 Teacher Appreciation	2,500		- Estimate
Total 11-1-112 Middle/Junior High	\$ 675,155	\$	

Voyageur Academy
PROPOSED 2020-2021 BUDGET

Expenditures	General	School Service	Comments
11-1-113 High School			
3110-1240-101-000 Teacher Salaries	\$ 1,004,928	\$	- Based on anticipated payroll and benefits
3110-1870-101-000 Contracted Substitutes	45,000		- Based on anticipated payroll and benefits
3110-2120-101-000 Life/Disability	14,683		- Based on anticipated payroll and benefits
3110-2130-101-000 Health	234,560		- Based on anticipated payroll and benefits
3110-2820-101-000 Retirement	58,730		- Based on anticipated payroll and benefits
3110-2830-101-000 FICA	77,319		- Based on anticipated payroll and benefits
3110-2840-101-000 Workers Comp	4,894		- 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	39,847		- Historical Estimate
3190-101-000 Credit Recovery Online Programming	10,000		- Estimate
5110-101-000 Teaching Supplies	25,000		- Estimate
5210-101-000 Textbooks/Instructional Supplies	5,000		- 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	30,000		- Estimate
7910-101-003 High School Teacher Appreciation	3,000		- Estimate
31A - 113			
3110-1240-101-000 Teacher Salaries	101,816		- Estimate
3110-2120-306-000 Life/Disability	1,482		- Estimate
3110-2130-306-000 Health	24,700		- Estimate
3110-2820-306-000 Retirement	5,928		- Estimate
3110-2830-306-000 FICA	7,861		- Estimate
3110-2840-306-000 Workers Comp	494		- Estimate
3110-2850-306-000 Unemployment	1,400		- Estimate
4270-306-000 Technology	-		- Estimate
Title IV - 113			
3110-753-001 Title IV Contracted Art Teacher	31,152		- Estimate
Total 11-1-113 High School	\$ 1,775,894	\$	-

**Voyageur Academy
PROPOSED 2020-2021 BUDGET**

Expenditures	General	School Service	Comments
11-1-119 Summer School			
31A			
3110-306-000 Summer Elementary Stipend	\$	46,000	- Based on anticipated expenditures
3110-306-002 EL 401K		2,225	- Based on anticipated expenditures
3110-306-003 EL FICA		3,443	- Based on anticipated expenditures
5110-306-001 Teaching Supplies HS		1,000	- Based on anticipated expenditures
Total 11-1-119 Summer School	\$	52,668	\$

11-1-122 Special Education			
3110-1240-101-000 Contracted Resource Teachers	\$	124,906	- Based on anticipated utilization
3220-101-000 Workshops		500	- Estimate
5110-101-000 SPED Teaching Supplies		5,000	- Estimate
IDEA			
3110-1240-801-000 Contracted Resource Teachers		105,942	- Based on anticipated utilization
3110-1250-801-000 IDEA Teacher Salaries		54,080	- Based on anticipated payroll and benefits
3110-2120-801-000 Life/Disability		780	- Based on anticipated payroll and benefits
3110-2130-801-000 Health		1,220	- Based on anticipated payroll and benefits
3110-2820-801-000 Retirement		3,120	- Based on anticipated payroll and benefits
3110-2830-801-000 FICA		3,978	- Based on anticipated payroll and benefits
3110-2840-801-000 Workers Comp		260	- Based on anticipated payroll and benefits
3110-2850-801-000 Unemployment		700	- Based on anticipated payroll and benefits
FTK			
3110-1240-802-000 FTK Teacher Salaries		33,945	- Based on anticipated utilization
3110-2120-802-000 Life/Disability		495	- Based on anticipated payroll and benefits
3110-2130-802-000 Health		9,400	- Based on anticipated payroll and benefits
3110-2820-802-000 Retirement		660	- Based on anticipated payroll and benefits
3110-2830-802-000 FICA		2,525	- Based on anticipated payroll and benefits
3110-2840-802-000 Workers Comp		165	- Based on anticipated payroll and benefits
3110-2850-802-000 Unemployment		700	- Based on anticipated payroll and benefits
Total 11-1-122 Special Education	\$	348,376	\$

**Voyageur Academy
PROPOSED 2020-2021 BUDGET**

Expenditures	General	School Service	Comments
11-1-125 Compensatory Education			
General			
3110-1240-101-000 Parapro Salaries	59,097	\$	- Based on anticipated payroll and benefits
3110-2120-101-000 Life/Disability	788		- Based on anticipated payroll and benefits
3110-2130-101-000 Health	9,400		- 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	151,980		- Based on anticipated payroll and benefits
3110-2120-306-000 Life/Disability	2,235		- Based on anticipated payroll and benefits
3110-2130-306-000 Health	55,300		- Based on anticipated payroll and benefits
3110-2820-306-000 401K	8,940		- Based on anticipated payroll and benefits
3110-2830-306-000 FICA	11,854		- Based on anticipated payroll and benefits
3110-2840-306-000 WC	1,040		- Based on anticipated payroll and benefits
3110-2850-306-000 Unemployment Comp	1,280		- Based on anticipated payroll and benefits
Title I			
3110-1240-601-000 Title I Salaries	243,331		- Based on anticipated payroll and benefits
3110-1240-601-001 Title I Tutors	16,695		- Based on anticipated payroll and benefits
3110-2120-601-000 Life/Disability	3,403		- Based on anticipated payroll and benefits
3110-2130-601-000 Health	74,100		- Based on anticipated payroll and benefits
3110-2820-601-000 Retirement	13,609		- Based on anticipated payroll and benefits
3110-2830-601-000 FICA	18,980		- Based on anticipated payroll and benefits
3110-2840-601-000 Workers Comp	1,134		- 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	118,000		- Based on anticipated payroll and benefits
3110-2120-601-001 Life/Disability	1,770		- Based on anticipated payroll and benefits
3110-2130-601-001 Health	24,700		- Based on anticipated payroll and benefits
3110-2820-601-001 Retirement	4,720		- Based on anticipated payroll and benefits
3110-2830-601-001 FICA	9,027		- Based on anticipated payroll and benefits
3110-2840-601-001 Workers Comp	590		- Based on anticipated payroll and benefits
3110-2850-601-001 Unemployment	575		- Based on anticipated payroll and benefits

Voyageur Academy
PROPOSED 2020-2021 BUDGET

Expenditures	General	School Service	Comments
Title II			
3110-1240-762-000 Title I EL/MS Lead Teachers	13,638		- Based on anticipated payroll and benefits
3110-1240-762-001 Title I HS Lead Teacher	11,365		- Based on anticipated payroll and benefits
3110-1240-762-002 Title I Credit Recovery Teachers	22,730		- Based on anticipated payroll and benefits
3110-1240-762-003 Title I After School Tutors	20,457		- Based on anticipated payroll and benefits
3110-762-000 Title I Online Credit Recovery Courses	11,380		- Based on anticipated payroll and benefits
Title III			
3110-1240-684-001 ELL Salaries	16,423		- 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
Total 11-1-125 Compensatory Education	\$ 942,917	\$ -	

11-1-212 Guidance Services			
3130-306-000 MCAN Counselor	\$ 15,000	\$ -	- Based on anticipated payroll and benefits
Total 11-1-212 Guidance Services	\$ 15,000	\$ -	

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	\$ 17,000	\$ -	- Based on anticipated utilization
Total 11-1-214 Psychological Services	\$ 17,000	\$ -	

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	\$ -	

**Voyageur Academy
PROPOSED 2020-2021 BUDGET**

Expenditures	General	School Service	Comments
11-1-216 Social Work Services			
3110-1240-101-000 SW Salaries	\$	101,753 \$	- Based on anticipated payroll and benefits
3110-2120-101-000 Life/Disability		1,468	- Based on anticipated payroll and benefits
3110-2130-101-000 Health		24,700	- Based on anticipated payroll and benefits
3110-2820-101-000 401K		5,870	- Based on anticipated payroll and benefits
3110-2830-101-000 FICA		7,784	- Based on anticipated payroll and benefits
3110-2840-101-000 WC		489	- Based on anticipated payroll and benefits
3110-2850-101-000 Unemployment Comp		575	- Based on anticipated payroll and benefits
3130-101-000 Contracted Social Work		-	- Based on anticipated utilization
Total 11-1-216 Social Work Services	\$	142,639 \$	

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			
31A			
3120-101-000 Professional Development	\$	5,000 \$	- Based on anticipated payroll and benefits
3120-1250-306-000 Improvement Salaries		323,120	- Based on anticipated payroll and benefits
3120-2120-306-000 Life/Dis		4,756	- Based on anticipated payroll and benefits
3120-2130-306-000 Health		51,400	- Based on anticipated payroll and benefits
3120-2820-306-000 401K		19,024	- Based on anticipated payroll and benefits
3120-2830-306-000 FICA		25,227	- Based on anticipated payroll and benefits
3120-2840-306-000 WC		1,300	- Based on anticipated payroll and benefits
3120-2850-306-000 Unemployment		1,600	- Based on anticipated payroll and benefits
Title II			
3220-762-001 Title II Professional Development		10,000	- Estimate
Title IV			
3220-753-000 Illuminate Training		5,688	- Estimate
Total 11-1-221 Improvement of Instruction	\$	447,115 \$	

**Voyageur Academy
PROPOSED 2020-2021 BUDGET**

Expenditures	General	School Service	Comments
11-1-226 Supervision/Direction of Instructional Staff			
3150-1250-101-000 Program Coordinator/SE	\$ 75,712	\$ -	- 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	9,400	-	- 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	\$ 97,355	\$ -	

11-1-227 Academic Student Assessment			
5110-101-000 Student Testing Supplies	\$ 10,000	\$ -	- Cost of program
Total 11-1-227 Academic Student Assessment	\$ 10,000	\$ -	

11-1-231 General Administration			
3170-101-000 Attorney	\$ 20,000	\$ -	- Historical Estimate
3180-101-000 Audit	20,000	-	- Historical Estimate
3510-101-000 Advertising	7,500	-	- Historical Estimate
4190-101-000 Board Expense	10,000	-	- Historical Estimate
7410-101-000 Dues and Fees	7,000	-	- Historical Estimate
Total 11-1-231 General Administration	\$ 64,500	\$ -	

11-1-232 Executive Administration			
3190-101-000 Purchased Management Fees	\$ 780,378	\$ -	- Based on contract
3190-101-001 Authorizer Fees	292,694	-	- Based on contract
Total 11-1-232 Executive Administration	\$ 1,073,072	\$ -	

Voyageur Academy
PROPOSED 2020-2021 BUDGET

Expenditures	General	School Service	Comments
11-1-241 School Administration			
3150-101-000 Contracted Administrative Sub	\$ 3,000	\$ -	- Estimate
3150-1190-101-000 Administrative Salaries	490,763		- Historical Estimate
3150-2120-101-000 Life/Disability	6,581		- Historical Estimate
3150-2130-101-000 Health	63,550		- Historical Estimate
3150-2820-101-000 Retirement	26,328		- Historical Estimate
3150-2830-101-000 FICA	37,989		- Historical Estimate
3150-2840-101-000 Workers Comp	2,194		- Historical Estimate
3150-2850-101-000 Unemployment	6,300		- Historical Estimate
3220-101-000 Workshops	1,000		- Historical Estimate
3430-101-000 Postage	6,500		- Historical Estimate
3610-101-000 Copying/Printing	24,000		- Historical Estimate
5910-101-000 Office Supplies	30,000		- Historical Estimate
7910-101-000 Miscellaneous	10,000		- Historical Estimate
Total 11-1-241 School Administration	\$ 708,205	\$ -	

11-1-259 Other Business Service			
3190-101-000 Professional Services	\$ 3,000	\$ -	- Estimate
7210-101-001 Interest - SAN	1,000		- Historical Estimate
7410-101-001 Bank Fees	1,000		- Historical Estimate
Total 11-1-259 Other Business Service	\$ 5,000	\$ -	

Voyageur Academy
PROPOSED 2020-2021 BUDGET

Expenditures	General	School Service	Comments
11-1-260 Operations & Maintenance			
260 General			
1640-101-000 Maintenance Salaries	\$ 40,310	\$	- Based on anticipated payroll and benefits
2120-101-000 Life/Disability	593		- Based on anticipated payroll and benefits
2130-101-000 Health	15,300		- Based on anticipated payroll and benefits
2820-101-000 Retirement	2,371		- Based on anticipated payroll and benefits
2830-101-000 FICA	3,144		- 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
3190-101-001 Contracted Maintenance Oversight	-		- Estimate
3410-101-000 Telephone	25,000		- Historical Estimate
3420-101-000 Internet	35,000		- Historical Estimate
3830-101-000 Water/Sewer	40,000		- Historical Estimate
3840-101-000 Waste	22,500		- Historical Estimate
3910-101-000 General Insurance	55,000		- Historical Estimate
4110-101-000 Building Repairs & Maintenance	15,000		- Historical Estimate
4110-101-001 Grounds Maintenance	48,000		- Historical Estimate
4120-101-000 Equipment Repairs & Maintenance	4,000		- Historical Estimate
4120-101-001 Tech Repair & Maint.	2,500		- Historical Estimate
4140-101-000 Software/Maintenance Agreements	18,000		- Estimate
4210-101-000 Building Lease	278,000		- Estimate
4210-101-001 Property Taxes	20,000		- Historical Estimate
5510-101-000 Gas	15,000		- Historical Estimate
5520-101-000 Electric	80,000		- Historical Estimate
5990-101-000 Janitorial Supplies	1,000		- Historical Estimate
6410-101-000 Capital Outlay - Tech	40,000		- Historical Estimate
260 ESSER COVID 19			
3190-101-000 Cleaning/Safety	15,000		- Estimate
3190-101-001 Deep Disinfecting	40,000		- Estimate
3490-101-000 Connectivity/ Hot Spots	85,000		- Estimate
5990-101-000 PPE Masks Child/Adult	21,630		- Estimate
6410-101-000 Google Chromebooks	203,760		- Estimate
6410-101-001 Teachers Recording Equipment	60,000		- Estimate
Total 11-1-260 Operations & Maintenance	\$ 1,415,056	\$	-

**Voyageur Academy
PROPOSED 2020-2021 BUDGET**

Expenditures	General	School Service	Comments
11-1-266 Security Services			
260 General			
4140-101-000 Contracted Surveillance	\$ 10,300	\$ -	- Estimate
31A			
3110-1240-306-000 31A Security Salaries	61,200		- Estimate
3110-2120-306-000 31A Life/Disability	900		- Estimate
3110-2130-306-000 31A Health	11,400		- Estimate
3110-2820-306-000 31A 401K	3,600		- Estimate
3110-2830-306-000 31A FICA	4,774		- Estimate
3110-2840-306-000 31A Workers Comp	300		- Estimate
3110-2850-306-000 31A Unemployment	1,400		- Estimate
3190-306-000 31A Contracted Security	60,000		- Estimate
Title IV			
3190-1660-753-000 Title IV Security	13,000		- Estimate
3190-2830-753-000 Title IV FICA	994		- Estimate
3190-2850-753-000 Title IV Unemployment	700		- Estimate
Total 11-1-266 Security Services	\$ 168,568	\$ -	

11-1-271 Pupil Transportation			
3310-101-000 Contracted Transportation	\$ 220,000		- Historical Estimate
3310-101-000 Transportation Homeless	5,000		- Estimate
Total 11-1-271 Pupil Transportation	\$ 225,000	\$ -	

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	10,000		- Estimate
Total 11-1-284 Non-Instructional Technology Services	\$ 154,500	\$ -	

**Voyageur Academy
PROPOSED 2020-2021 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	7,650		- 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 Referres	12,000		- Estimate
5910-101-001 Athletic Event Support	7,500		- Estimate
5910-101-002 Concession Purchases	5,000		- Estimate
5990-101-000 Supplies/Uniforms	15,000		- Estimate
7410-101-000 Dues	10,200		- Estimate
7910-101-000 Transportation	30,000		- Estimate
Total 21-1-293 Athletic Activities	\$ 216,671	\$	-

11-1-331 Community Activities			
31A			
5990-306-000 Community Event Supplies	\$ 2,500	\$	- Historical Estimate & utilization of revenue
Title I			
3190-1290-601-000 Title I Parent Involvement Coordinator	129,792		- Historical Estimate & utilization of revenue
3190-2120-601-000 Title I Life/Disability	1,872		- Estimate
3190-2130-601-000 Title I Health	15,300		- Estimate
3190-2820-601-000 Title I Retirement	4,992		- Estimate
3190-2830-601-000 Title I FICA	9,929		- Estimate
3190-2840-601-000 Title I Workers Comp	624		- Estimate
3190-2850-601-000 Title I Unemployment	500		- Estimate
Total 11-1-331 Community Activities	\$ 165,509	\$	-

**Voyageur Academy
PROPOSED 2020-2021 BUDGET**

Expenditures	General	School Service	Comments
25-1-297 Lunch			
3190-1650-101-000 Lunch Salaries	-	61,000	Based on anticipated payroll and benefits
3190-2820-101-000 Retirement	-	520	Historical Estimate
3190-2830-101-000 FICA	-	4,667	Historical Estimate
3190-2840-101-000 Workers Comp	-	3,965	Historical Estimate
3190-2850-101-000 Unemployment	-	2,875	Based on anticipated payroll and benefits
3190-101-000 Cleaning	-	33,000	Historical Estimate
5610-850-000 Breakfast	-	187,500	Historical Estimate
5610-851-000 Lunch	-	325,000	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	-	\$ 630,527	

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	\$ 11,642,925	\$ 630,527
Net Change in Fund Balance	\$ (306,228)	\$ 152

VOYAGEUR ACADEMY 3 YEAR SUMMARY
General Fund

	2018/2019 Audit	2019/2020 Proposed Final Budget	2020/2021 Proposed Budget	Explanation of Changes
Revenue				
Local Sources	\$ 109,391	\$ 303,190	\$ 81,460	Estimate reduction
State Sources	\$ 9,899,620	\$ 10,518,922	\$ 9,716,004	Reduction in foundation grant
Federal Sources	\$ 1,109,305	\$ 1,056,718	\$ 1,539,233	Increase for ESSER Funds
Total Revenue	\$ 11,118,316	\$ 11,878,830	\$ 11,336,697	
Expenditures				
Instruction				
Basic Programs	\$ 3,549,248	\$ 4,132,158	\$ 4,159,250	Similar to previous year
Added Needs	\$ 1,472,129	\$ 1,297,789	\$ 1,291,293	Similar to previous year
Support Services				
Pupil	\$ 200,468	\$ 272,927	\$ 265,939	Similar to previous year
Instructional Staff	\$ 287,365	\$ 610,643	\$ 554,470	Reduction due to reduced revenue
General Administration	\$ 1,163,701	\$ 1,269,640	\$ 1,137,572	Reduction due to reduced revenue
School Administration	\$ 720,878	\$ 700,426	\$ 708,205	Similar to previous year
Business Services	\$ 33,631	\$ 6,000	\$ 5,000	Similar to previous year
Operations and Maintenance	\$ 1,027,976	\$ 1,175,016	\$ 1,298,234	Similar to previous year
Transportation	\$ 215,667	\$ 230,000	\$ 225,000	Similar to previous year
Central	\$ 173,789	\$ 194,902	\$ 154,500	Reduction due to reduced revenue
Other Support	\$ 165,356	\$ 319,821	\$ 216,671	Reduction due to reduced revenue
Community Activities	\$ 145,881	\$ 164,335	\$ 165,509	Similar to previous year
Capital Outlay	\$ 182,784	\$ 166,300	\$ 285,390	ESSER Funds
Other Financing Uses				
Operating Transfers Out	\$ 1,153,560	\$ 1,192,500	\$ 1,175,892	Based on debt service schedule
Total Appropriated	\$ 10,492,433	\$ 11,732,457	\$ 11,642,925	
Net Change in Fund Balance	\$ 625,883	\$ 146,373	\$ (306,228)	
Prior Year Fund Balance	\$ 1,079,195	\$ 1,705,078	\$ 1,851,451	
Fund Balance	\$ 1,705,078	\$ 1,851,451	\$ 1,545,223	

VOYAGEUR ACADEMY 3 YEAR SUMMARY
School Service Fund

	2018/2019 Audit	2019/2020 Amended Budget	2020/2021 Proposed Budget	Explanation of Changes
Revenue				
State Sources	\$ 19,525	\$ 4,558	\$ 15,679	
Federal Sources	\$ 578,909	\$ 516,862	\$ 615,000	Similar to previous year Estimated Increase
Total Revenue	\$ 598,434	\$ 521,420	\$ 630,679	
Expenditures				
Food Services	\$ 504,952	\$ 501,545	\$ 630,527	Estimated Increase
Total Expenditures	\$ 504,952	\$ 519,230	\$ 630,527	
Net Change in Fund Balance	\$ 93,482	\$ 2,190	\$ 152	
Prior Year Fund Balance	\$ 79,976	\$ 173,458	\$ 175,648	
Fund Balance	\$ 173,458	\$ 175,648	\$ 175,800	