

SECCA Budget Revised 19-20
July 1, 2019- June 30, 2020

Expenses

Instruction- Purchased Services (Teacher Pay reimbursements to Vidalia BOE)	\$350,811.82
School Administration- Purchased Services (CEO/ Director/Special Programs)	\$ 82,000.00
Maintenance and Operations-Purchased Services-Janitorial Contract with Allclean	\$29,896
Instruction- Purchased Services GA BEST Summer School	\$4,500
Travel (JROTC bus reimbursement to Vidalia City BOE (6K) Instructor /administrative travel costs (6K))	\$ 12,000.00
Staff Development Fees (instructor/administrative conference fees)	\$ 2,000.00
Army JROTC Program Instructional Equipment and Supplies	\$ 7,500.00
Automotive / Transportation Instructional Equipment and Supplies	\$ 5,000.00
Cosmetology Instructional Equipment and Supplies	\$ 5,000.00
Healthcare Instructional Equipment and Supplies	\$ 2,000.00
Marketing / CTI/SpEd Instructional Materials and Supplies	\$10,000
Software (Electude for Automotive, Deep Freeze for 42 computers, and instructional software for Healthcare)	\$ 5,000.00
Administrative Supplies	\$ 500.00
Maintenance and Operations- Supplies (paper towels, toilet paper, trash bags, soap, copy paper)	\$ 2,500.00
Energy Program Instructional Supplies and Equipment	\$5,000.00
TAP Supplies	\$ 3,000.00

Total Expenditures

526,708