

**SECCA Estimated Budget
July 1, 2018- June 30, 2019**

Revenues

Beginning Fund Equity

Total Revenues \$ -

Expenses

Instruction- Purchased Services (Teacher Pay reimbursements to Vidalia BOE)		\$262,927.59
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 / TAP/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)	\$	<u>2,200.00</u>

Total Expenditures \$ 430,523.59

Fund Balance (Revenues- Expenditures)