

# QATQIÑÑIAĠVIK/RLC

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**BUDGET REVIEW FOR FY18, FY19, FY20**

**AND PLANS MOVING FORWARD FOR FY21**

# BUDGET REVIEW- FY18- FUND 379

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Admin	\$130,510.00
Teacher	\$76,268.64
Support Staff	\$34,423.45
Benefits	\$122,619.90
Student Travel	\$3,203.75
Supplies	\$229,064.31
Equipment	\$229,309.25
Professional/Technical	\$312,593.37
Staff Travel	\$23,471.88
Other Services	\$1,350.00
<b>Total</b>	<b>\$1,162,814.55</b>

# BUDGET REVIEW- FY19- FUND 379 AND 100.425

Fund 379- CTE support funding- \$500, 000

Teacher	\$1,480.42
Temp	\$401.80
Cert Specialists	\$13,666.66
Benefits	\$9,832.98
Student Travel	\$9,500.00
Supplies	\$167,073.03
Equipment	\$58,808.28
Professional/Technical	\$6,925.99
Staff Travel	\$14,362.41
Communication	\$6,500.77
Other services	\$500.00
<b>Total</b>	<b>\$289,052.34</b>

Fund 100.425- CTE support funding- \$900, 000

Admin	\$163,760.43
Teacher	\$83,118.19
Support staff	\$75,049.04
Benefits	\$144,644.47
supplies	\$20.00
Professional/Technical	\$300,000.00
<b>Total</b>	<b>\$766,592.13</b>

# BUDGET REVIEW- FY20- FUND 379 AND 100.425

Fund 379- CTE support funding- \$500, 000

Professional/Technical	\$6,705.00
Staff Travel	\$8,937.85
Student Travel	\$801.20
Supplies	\$312,734.70
Other Services	\$1,939.00
<b>Total</b>	<b>\$331,117.75</b>

Fund 100.425- CTE support funding- \$900, 000

Admin	\$92,318.55
Temp	\$2,000.00
Support Staff	\$29,826.86
Benefits	\$65,686.18
Student Travel	\$44,781.51
Professional/Technical	\$236,505.72
Staff Travel	\$5,212.07
<b>Total</b>	<b>\$476,330.89</b>