

**Copper Harbor School  
Budget 2020/2021**

Copper Harbor School			
	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>AMENDED</b>
	<b>2019/20</b>	<b>2020/21</b>	<b>2020/21</b>
<b>REVENUES</b>			
Local Sources	197,554.38	181,510.00	215,332.36
State Sources	22,497.81	10,000.00	25,295.93
Federal Sources	13,278.01	10,000.00	21,421.00
Other Sources	3,602.80	3,500.00	7,781.89
Proceeds and Gains	42,527.69	0.00	0.00
<b>TOTAL REVENUE</b>	<b>279,460.69</b>	<b>205,010.00</b>	<b>269,831.18</b>
<b>EXPENDITURES</b>			
General/Administration	36,686.43	37,795.00	41,885.00
Instruction	134,678.48	132,915.00	146,685.00
Transportation	39,694.44	38,600.00	32,800.00
Operations/Maintenance	16,584.74	16,150.00	16,400.00
Other Needs	1,085.94	2,000.00	6,345.00
Capital Outlay	54,521.00	0.00	0.00
Debt Service	11,993.31	11,993.31	11,993.31
<b>TOTAL EXPENDITURES</b>	<b>295,244.34</b>	<b>239,453.31</b>	<b>256,108.31</b>
<b>EXCESS REVENUES(EXPENDITURES)</b>	<b>(15,783.65)</b>	<b>(34,443.31)</b>	<b>13,722.87</b>