

**Copper Harbor School
Budget 2020/2021**

Copper Harbor School			
	ACTUAL	PROJECTED	PROPOSED
	2018/19	2019/20	2020/21
REVENUES			
Local Sources	179,557.57	188,488.29	181,510.00
State Sources	13,246.80	21,393.65	10,000.00
Federal Sources	27,746.91	9,210.00	10,000.00
Other Sources	0.00	7,102.80	3,500.00
Proceeds and Gains	851.00	42,527.69	0.00
TOTAL REVENUE	221,402.28	268,722.43	205,010.00
EXPENDITURES			
General/Administration	34,413.25	37,360.00	37,795.00
Instruction	120,354.04	147,953.00	132,915.00
Transportation	36,186.74	37,350.00	38,600.00
Operations/Maintenance	18,477.34	17,950.00	16,150.00
Other Needs	2,079.00	2,043.94	2,000.00
Capital Outlay	0.00	54,521.00	0.00
Debt Service	0.00	11,993.31	11,993.31
TOTAL EXPENDITURES	211,510.37	309,171.25	239,453.31
EXCESS REVENUES(EXPENDITURES)	9,891.91	(40,448.82)	(34,443.31)