



Exploris

FY20 Budget

Account	Budget
Revenues	
STATE REVENUE	2,654,798.88
LOCAL REVENUE	1,323,700.48
FEDERAL REVENUE	75,000.00
FOUNDATION REVENUE	6,500.00
B&A CARE REVENUE	90,000.00
Revenues	4,149,999.36
Expenses	
Account	Budget
SALARIES AND BONUSES	2,632,923.58
BENEFITS	632,687.13
BOOKS AND SUPPLIES	70,785.00
TECHNOLOGY	80,100.00
NON-CAP EQUIPMENT & LEASES	20,300.00
CONTRACTED STUDENT SERVICES	75,500.00
FIELD TRIPS	4,300.00
STAFF DEVELOPMENT	11,000.00
ADMIN SERVICES	79,650.00
INSURANCES	39,000.00
FACILITIES	455,583.28
B&A CARE	36,032.84
VARIOUS GRANTS-CASMT	0.00
Expenses	4,137,861.83
SURPLUS/(DEFICIT)	12,137.53