

**NPT Region III  
Approved  
2020/2021 Budget**

	A	B	C	D	E
1	<b>DEPT.</b>	<b>CURRENT</b>	<b>PROPOSED</b>	<b>DIFF.</b>	
2		<b>2019/2020</b>	<b>2020/2021</b>		
3	Administration	164,254.00	165,446.00	1,192.00	
4	Co-Op Board	28,500.00	27,000.00	-1,500.00	
5	Guidance	76,478.00	79,987.00	3,509.00	
6	Program Supplement	22,000.00	15,000.00	-7,000.00	
7	Sick Leave & Other Exp.	16,237.00	18,237.00	2,000.00	
8	*Instr., ET & Subs	628,249.00	641,000.00	12,751.00	
9	Hot Lunch	12,000.00	13,000.00	1,000.00	
10	Programs	153,225.00	142,634.00	-10,591.00	
11	Technology Projects	10,400.00	10,400.00	0.00	
12	Field Trips/Custodial	13,100.00	13,789.00	689.00	
13	Maintenance	80,597.00	83,210.00	2,613.00	
14	Utilities	98,150.00	89,000.00	-9,150.00	
15	Operation Plant	56,556.00	61,000.00	4,444.00	
16	All Insurances	430,253.00	456,744.00	26,491.00	
17	Capital Lease	26,764.00	26,764.00	0.00	
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19	<b>Total Oper. Budget</b>	<b>\$1,816,763.00</b>	<b>\$1,843,211.00</b>	<b>26,448.00</b>	
20				<b>1.5%</b>	
21	<b>Debt Service</b>	<b>163,015.00</b>	<b>161,742.00</b>	<b>-1,273.00</b>	
22	<i>Funds from Land Sale</i>				
23	<i>Funds from UD</i>				
24		<b>163,015.00</b>	<b>161,742.00</b>		
25	<b>Grand Total Budget</b>	<b>1,979,778.00</b>	<b>2,004,953.00</b>	<b>25,175.00</b>	
26				<b>1.3%</b>	
27	<b>Less Anticip. Revenue</b>				
28	Reimbursement Ad Ed	0.00	0.00		
29	Unassigned Fund Balance	-32,000.00	-23,828.00		
30	Tuition	-9,000.00	-15,000.00		
31	State Subsidy	-1,795,763.00	-1,966,125.00		
32	<b>Total Anticipated Revenue</b>	<b>-1,836,763.00</b>	<b>-2,004,953.00</b>		
33	<b>Net Budget for DS Only</b>	<b>143,015.00</b>	<b>0.00</b>	<b>168,190.00</b>	
34				<b>-143,015.00</b>	
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