

BUDGET SUMMARY

Following is the revised Technology Budget for FY 2020-21. The projected overall expenditures for 2020-21 remain unchanged.

Revenue	1,031,206
Expenses	
• Technology Staff	878,200
• Classified Extra Duty	10,000
• Technology Teacher Hourly Support	77,000
• Equipment and Supplies	79,240
• Reserve for Personnel Variance	24,600
• Indirect Cost	56,125
Total Expenses	1,125,165
<u>Net Change to Fund Balance</u>	(93,959) <i>unchanged</i>
Fund Balance	
• Beginning Fund Balance	98,959
• Net Increase/(Decrease)	<u>(93,959)</u>
<u>Ending Fund Balance</u>	5,000