

<b>Trust Lands Proposed Budget 19-20</b>		
	<i>Anticipated Budget*</i>	
		<b>\$71,559.00</b>
<b>Program</b>	<b>Cost</b>	<b>Running Total</b>
Carry Over From 18-19	\$0.00	\$71,559.00
Additional Increase if any		
<b>Goal #1--Fine Arts</b>	<b>\$6,000.00</b>	\$65,559.00
<b>Goal #2--Additional Personnel</b>	<b>\$37,000.00</b>	\$28,559.00
<b>Goal #3 -- Student Achievement</b>	<b>\$27,950.00</b>	\$609.00
<i>Technology</i>	\$6,750.00	
<i>Professional Development</i>	\$2,500.00	
<i>PLC's and Tech. Development</i>	\$16,500.00	
<i>General Supplies</i>	\$2,200.00	
<i>Character Education</i>	\$500.00	
<b>Anticipated Carry Over</b>		\$609.00

<b>Trust Lands Actual Budget 19-20</b>		
	<i>Actual Budget</i>	
		<b>\$71,559.00</b>
<b>Program</b>	<b>Cost</b>	<b>Running Total</b>
Carry Over From 18-19	\$14,366.55	\$85,925.55
Additional Increase if any		
<b>Goal #1--Fine Arts</b>	\$5,800.69	\$80,124.86
<b>Goal #2--Additional Personnel</b>	\$37,397.25	\$42,727.61
<b>Goal #3 -- Student Achievement</b>	\$42,727.61	\$0.00
<i>Technology</i>	\$8,406.07	
<i>Professional Development</i>	\$3,874.67	
<i>PLC's and Tech. Development</i>	\$21,000.00	
<i>General Supplies</i>	\$3,352.25	
<i>Textbooks</i>	\$6,094.62	
<b>Over/Under</b>		\$0.00