

	22.23 Proposed 06/2022
Revenues	
Local	0
State (110 students x 8700 and 31a @ 100,000)	1,057,000
Federal (REAP and ESSER III)	113,456
Other	0
Total Revenues	1,170,456
 Expenditures	
Instruction	
Basic programs	474,463
Added needs	0
Adult and continuing education	0
Subtotal	474,463
Support Services	
Pupil	189,601
Instructional staff	3,000
General administration	105,000
School administration	117,672
Business	28,376
Maintenance and operations	61,000
Transportation	6,000
Central	33,000
Other	0
Subtotal	543,649
Community services	0
Building acquisition and construction	50,000
Outgoing and other	36,095
Total Expenditures	1,104,207
Revenues Over/(Under) Expenditures	66,249
Beginning fund Equity (estimated)	1,654,230
Projected Fund Equity	1,720,479