

	22.23 Proposed 06/2022	22.23 Amended 01/2023
Revenues		
Local	0	719
State (Est 110/109.72 actual)	1,057,000	1,175,328
Federal (REAP and ESSER III)	113,456	142,092
Other	0	0
Total Revenues	1,170,456	1,318,139
 Expenditures		
Instruction		
Basic programs	474,463	519,420
Added needs	0	0
Adult and continuing education	0	0
Subtotal	474,463	519,420
 Support Services		
Pupil	189,601	194,293
Instructional staff	3,000	3,000
General administration	105,000	105,000
School administration	117,672	125,190
Business	28,376	30,148
Maintenance and operations	61,000	47,500
Transportation	6,000	5,500
Central	33,000	41,935
Other	0	0
Subtotal	543,649	552,566
Community services	0	0
Building acquisition and construction	50,000	60,000
Outgoing and other	36,095	35,256
Total Expenditures	1,104,207	1,167,242
Revenues Over/(Under) Expenditures	66,249	150,897
Beginning fund Equity (estimated)	1,654,230	1,726,638
Projected Fund Equity	1,720,479	1,877,535