

Alternative Educational Academy of Losco County General Fund Budget 2021-2022

		21.22 Adopted 6/8/21	21.22 Revised 2/1/22	21.22 Final 6/7/22
Revenues				
Local		0	57,000	57,800
State		1,242,000	1,411,483	1,427,290
Federal		76,218	71,321	192,622
Other		0	0	0
Total Revenues		1,318,218	1,539,804	1,677,712
Expenditures				
Instruction				
	Basic programs	691,418	706,473	715,956
	Added needs	0		0
	Adult and continuing education	0		0
	Subtotal	691,418	706,473	715,956
Support Services				
	Pupil	160,536	161,398	144,399
	Instructional staff	15,500	15,500	18,000
	General administration	100,000	100,000	100,000
	School administration	144,029	128,454	117,678
	Business	37,600	50,550	32,372
	Maintenance and operations	69,887	66,800	73,178
	Transportation	35,500	59,206	57,206
	Central	46,236	49,384	48,384
	Other	0	0	0
	Subtotal	609,288	631,292	591,217
	Community services	0	0	
	Building acquisition and construction	10,000	13,000	8,500
	Outgoing and other	43,403	42,347	42,983
Total Expenditures		1,354,109	1,393,112	1,358,656
Revenues Over/(Under) Expenditures		-35,891	146,692	319,056
Beginning fund Equity		1,008,042	1,098,789	1,098,789
Projected Fund Equity		972,151	1,245,481	1,417,845