

	22.23 Proposed 6/7/22	22.23 Amend 1/10/23
Revenues		
Local	0	200
State (140 estimate/195.04 actual)	1,318,000	1,974,174
Federal (REAP and ESSER III)	212,072	211,342
Other	0	0
Total Revenues	1,530,072	2,185,716
Expenditures		
Instruction		
Basic programs	805,410	832,280
Added needs	0	0
Adult and continuing education	0	0
Subtotal	805,410	832,280
Support Services		
Pupil	191,135	161,628
Instructional staff	18,000	20,000
General administration	100,000	100,000
School administration	125,973	125,873
Business	38,499	33,500
Maintenance and operations	80,700	106,089
Transportation	10,000	9,000
Central	52,584	52,742
Other	0	0
Subtotal	616,891	608,832
Community services	0	0
Building acquisition and construction	136,000	100,000
Outgoing and other	42,983	59,235
Total Expenditures	1,601,284	1,600,347
Revenues Over/(Under) Expenditures	-71,212	585,369
Beginning fund Equity	1,417,845	1,352,115
Projected Fund Equity	1,346,633	1,937,484