

		<b>22.23 Proposed 6/7/22</b>
<b>Revenues</b>		
Local		0
State (140 x 8,700.00 and 100,000 at risk)		1,318,000
Federal (REAP and ESSER III)		212,072
Other		0
<b>Total Revenues</b>		<b>1,530,072</b>
<b>Expenditures</b>		
Instruction		
	Basic programs	805,410
	Added needs	0
	Adult and continuing education	0
	Subtotal	805,410
Support Services		
	Pupil	191,135
	Instructional staff	18,000
	General administration	100,000
	School administration	125,973
	Business	38,499
	Maintenance and operations	80,700
	Transportation	10,000
	Central	52,584
	Other	0
	Subtotal	616,891
Community services		
Building acquisition and construction		136,000
Outgoing and other		42,983
<b>Total Expenditures</b>		<b>1,601,284</b>
<b>Revenues Over/(Under) Expenditures</b>		<b>-71,212</b>
<b>Beginning fund Equity</b>		<b>1,417,845</b>
<b>Projected Fund Equity</b>		<b>1,346,633</b>