

**BUDGET PROJECTIONS
FOR 2022-23
AS OF July 1, 2021**

	Budget Projections
REVENUES:	
Local	\$ 5,000,000
State	23,500,000
Federal	5,500,000
All Other	1,900,000
TOTAL	\$ 35,900,000
 ESTIMATED FUND BALANCE JULY 1, 2022	 6,932,154
TOTAL REVENUES & FUND BALANCE AVAILABLE TO APPROPRIATE	\$ 42,832,154

	Budget Projections
EXPENDITURES	
Instruction	
110 Basic Programs	\$ 16,500,000
120 Added Needs	5,500,000
130 Adult & Continuing Education	110,000
Support Services	
210 Pupil	2,500,000
220 Instructional Staff	1,900,000
230 General Administration	750,000
240 School Administration	2,300,000
250 Business	800,000
260 Operation & Maintenance	2,900,000
270 Pupil Transportation	1,500,000
280 Central Services	600,000
290 Other	1,000,000
Community Services	260,000
Transfers & Prior Period Adjustments	200,000
TOTAL APPROPRIATED AS AMENDED	\$ 36,820,000
 PROJECTED ENDING FUND BALANCE JUNE 30, 2023	 \$ 6,012,154