

**BUDGET PROJECTIONS
FOR 2021-22
AS OF June 23, 2020**

	Budget Projections
REVENUES:	
Local	\$ 4,800,000
State	22,500,000
Federal	5,500,000
All Other	1,800,000
TOTAL	\$ 34,600,000
ESTIMATED FUND BALANCE JULY 1, 2021	3,277,476
TOTAL REVENUES & FUND BALANCE AVAILABLE TO APPROPRIATE	\$ 37,877,476

	Budget Projections
EXPENDITURES	
Instruction	
110 Basic Programs	\$ 15,500,000
120 Added Needs	4,800,000
130 Adult & Continuing Education	140,000
Support Services	
210 Pupil	2,600,000
220 Instructional Staff	1,700,000
230 General Administration	750,000
240 School Administration	2,300,000
250 Business	850,000
260 Operation & Maintenance	2,700,000
270 Pupil Transportation	1,600,000
280 Central Services	550,000
290 Other	800,000
Community Services	200,000
Transfers & Prior Period Adjustments	200,000
TOTAL APPROPRIATED AS AMENDED	\$ 34,690,000
PROJECTED ENDING FUND BALANCE JUNE 30, 2022	\$ 3,187,476