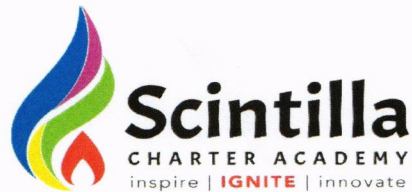


FY 2022



Final Amended Budget
July 1, 2021 - June 30, 2022

	<u>All Funds</u>	
<u>Estimated Revenues:</u>		
Local Revenues	\$	294,436.00
State Revenues - QBE	\$	6,249,626.00
State Revenues - Grants	\$	113,689.00
Food Service Revenues	\$	431,426.00
Federal Revenues	\$	1,493,125.00
Total Estimated Revenues	\$	8,582,302.00
<u>Estimated Expenditures:</u>		
Instruction	\$	4,039,879.00 46.2%
Pupil Services	\$	388,788.00 4.4%
Improvement of Instruction	\$	254,268.00 2.9%
Instructional Staff Training	\$	32,714.00 0.4%
Educational Media Services	\$	1,860.00 0.0%
Federal Grant Administration	\$	- 0.0%
General Administration	\$	34,438.00 0.4%
School Administration	\$	385,161.00 4.4%
Business Administration	\$	207,161.00 2.4%
Maintenance & Operation	\$	568,326.00 6.5%
Student Transportation	\$	59,419.00 0.7%
Central Support Services	\$	73,531.00 0.8%
Other Support Services	\$	50,000.00 0.6%
Food Service Operations	\$	424,606.00 4.9%
Enterprise Operations	\$	255,680.00 2.9%
Facilities Acquisition & Construction Serv	\$	1,273,098.00 14.6%
Debt Service	\$	691,275.00 7.9%
Total Estimated Expenditures	\$	8,740,204.00 100.0%
Excess of Revenues Over (Under) Expenditures	\$	(157,902.00)
Estimated Fund Balance - July 1, 2021	\$	3,335,515.00 (From FY21 Audited Balance Sheet)
Estimated Fund Balance - June 30, 2022	\$	3,177,613.00
