

Budget Assumptions

Revenue:

State aid at \$8111

86 pupil fte's

no state aid categoricals projected

Federal grant estimated using 20.21 levels, with the additional of ESSER II funds

No addition of ESSER III at this time

Expenses:

Teacher fte remain same level as 20.21

SE costs reduced from actual 20.21

Title and grant funds budgeted same as 20.21, until consolidated app completed