<table>
<thead>
<tr>
<th></th>
<th>2019-2020 Received</th>
<th>2020-2021 DRA Approved</th>
<th>2021-2022 Estimated Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unreserved Fund Balance</td>
<td>$ 80,293</td>
<td>$ 372,120</td>
<td>$ -</td>
</tr>
<tr>
<td>Warrant Art. Spec Ed Reserve</td>
<td>$ -</td>
<td>$ 50,000</td>
<td>8,000</td>
</tr>
<tr>
<td>Warrant Art. Bldg Maint Reserve</td>
<td>$ -</td>
<td>$ 100,000</td>
<td></td>
</tr>
<tr>
<td><strong>State Sources:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Adequacy Grant</td>
<td>$ 4,572,132</td>
<td>$ 5,305,524</td>
<td>$ 4,282,591</td>
</tr>
<tr>
<td>School Building Aid</td>
<td>$ 89,923</td>
<td>$ 89,923</td>
<td>-</td>
</tr>
<tr>
<td>Area Vocational School</td>
<td>$ 8,211</td>
<td>$ 5,481</td>
<td></td>
</tr>
<tr>
<td>Kindergarten Aid</td>
<td>$ -</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Catastrophic Aid</td>
<td>$ 410,065</td>
<td>$ 94,568</td>
<td>227,325</td>
</tr>
<tr>
<td>Food &amp; Nutrition Programs</td>
<td>$ 5,190</td>
<td>$ 4,200</td>
<td></td>
</tr>
<tr>
<td>Other State Aid</td>
<td>$ 3,586</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Sub Total: State Sources</strong></td>
<td>$ 5,089,107.26</td>
<td>$ 5,499,696</td>
<td>$ 4,522,116</td>
</tr>
<tr>
<td><strong>Federal Sources:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Food and Nutrition Programs</td>
<td>$ 241,473</td>
<td>$ 217,000</td>
<td>217,000</td>
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<tr>
<td>Federal Grants</td>
<td>$ 621,003</td>
<td>$ 850,000</td>
<td>850,000</td>
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<tr>
<td>Medicaid</td>
<td>$ 18,296</td>
<td>$ 30,000</td>
<td>35,000</td>
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<tr>
<td><strong>Sub Total: Federal Sources</strong></td>
<td>$ 880,772.00</td>
<td>$ 1,097,000</td>
<td>$ 1,102,000</td>
</tr>
<tr>
<td><strong>Sale of Bonds:</strong></td>
<td>$ -</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Sub Total: Sale of Bonds</strong></td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
</tr>
<tr>
<td><strong>Transfer from Capital Reserve</strong></td>
<td>$ -</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Local Sources:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tuitions Regular</td>
<td>$ -</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Special Education Tuition</td>
<td>$ 492</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Earnings on Investments</td>
<td>$ 163</td>
<td>$ 140</td>
<td>140</td>
</tr>
<tr>
<td>Other:</td>
<td>$ 3,200</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Food Service Sales</td>
<td>$ 42,992</td>
<td>$ 108,800</td>
<td>108,800</td>
</tr>
<tr>
<td>Other:Bldg Rental</td>
<td>$ 9,600</td>
<td>$ 14,400</td>
<td>14,400</td>
</tr>
<tr>
<td>Grant indirect costs</td>
<td>$ -</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Health Trust Surplus Return</td>
<td>$ -</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Sub Total: Local Sources</strong></td>
<td>$ 56,447</td>
<td>$ 123,340</td>
<td>$ 123,340</td>
</tr>
<tr>
<td><strong>Total Non-Tax Revenues</strong></td>
<td>$ 6,106,619</td>
<td>$ 7,242,156</td>
<td>$ 5,747,456</td>
</tr>
<tr>
<td><strong>Deficit Assessment</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Assessment</td>
<td>$ 4,931,113</td>
<td>$ 4,284,048</td>
<td>$ 5,776,089</td>
</tr>
<tr>
<td>State Education Taxes</td>
<td>$ 550,135</td>
<td>$ 538,061</td>
<td>$ 575,033</td>
</tr>
<tr>
<td><strong>Total Appropriations</strong></td>
<td>$ 11,762,715</td>
<td>$ 12,064,265</td>
<td>$ 12,098,578</td>
</tr>
</tbody>
</table>

**BUDGET INCREASE (DECREASE) IN DISTRICT ASSESSMENT WITH STATE EDUC TAXES**

$ 1,529,013 includes:
- food service $ 330,000
- grants $ 850,000
- Default Budget $ 10,918,578
- total $ 12,098,578

**TAX INCREASE (DECR)**

$ 4.43