

**Copper Harbor School
Budget 2021/2022**

Copper Harbor School			
	ACTUAL	AMENDED	PROPOSED
	2019/20	2020/21	2021/22
REVENUES			
Local Sources	197,554.38	215,332.36	215,550.00
State Sources	22,497.81	25,295.93	10,000.00
Federal Sources	13,278.01	21,421.00	16,000.00
Other Sources	3,602.80	7,781.89	3,500.00
Proceeds and Gains	42,527.69	0.00	0.00
TOTAL REVENUE	279,460.69	269,831.18	245,050.00
EXPENDITURES			
General/Administration	36,686.43	41,885.00	37,655.00
Instruction	134,678.48	146,685.00	138,110.00
Transportation	39,694.44	32,800.00	36,700.00
Operations/Maintenance	16,584.74	16,400.00	15,100.00
Other Needs	1,085.94	6,345.00	2,000.00
Capital Outlay	54,521.00	0.00	0.00
Debt Service	11,993.31	11,993.31	11,993.31
TOTAL EXPENDITURES	295,244.34	256,108.31	241,558.31
EXCESS REVENUES(EXPENDITURES)	(15,783.65)	13,722.87	3,491.69