

**DSA BUDGET - FY22  
APPROVED**

**FY2022  
Year 2**

FTE	<b>301</b>
<b>State Revenue Per Pupil</b>	<b>\$11,064</b>
<b>Revenues</b>	
State Revenue (see Instructions tab)	\$3,330,150
2% SCSC Administrative Withhold (1% in Year 1)	<b>(\$66,603)</b>
Meal Fees (Breakfast)	\$81,270
Meal Fees (Non-Breakfast)	\$111,746
Nursing Services (Categorical Grant)	\$20,000
CSP GRANT (Implementation)	\$447,811
TENANT RENT	\$21,000
ESSER II	\$107,181
<b>Total Revenues</b>	<b>\$4,052,555</b>
<b>Total Personnel Expenses</b>	<b>\$1,913,822</b>
<b>Total Instructional Expenses</b>	<b>\$278,216</b>
<b>Total Services and Supplies Expenses</b>	<b>\$576,573</b>
<b>Total Facilities Expenses</b>	<b>\$312,868</b>
<b>Total Expenses</b>	<b>\$3,081,478</b>
Contingency Fund	335,000
<b>Fiscal Year Surplus (Deficit)</b>	<b>\$636,076</b>