

	2022-23 Original Budget	2022-23 1st Amended Budget	2022-23 Final Budget
REVENUES:			
Local Revenues	667,375	677,932	674,285
State Revenues	501,754	542,850	637,656
Federal Revenues	374,073	254,298	235,508
Transfers In	67,565	71,528	76,939
Totals	1,610,767	71,528	1,624,389
EXPENDITURES:			
Instruction			
Basic Programs	718,107	557,171	638,062
Added Needs	281,797	301,191	221,675
Total Instruction	999,904	858,362	859,737
Supporting Services			
Staff Support Services	19,815	19,815	6,815
General Admin Support Services	289,724	287,202	263,110
Business Support Services	52,750	52,750	54,930
Plant Operation & Maintenance	271,869	288,739	323,033
Pupil Transportation Services	163,236	105,446	106,662
Central Support	13,400	13,400	12,551
Athletics	27,909	21,406	11,830
Total Supporting Services	838,702	788,757	778,931
Community Services			
Community Services	850	850	850
Total Community Services	850	850	850
Outgoing Transfers & Other Transactions			
Payments to Instate Govt Units	1,500	1,500	847
Facilities, Acquisition, Construction, & Improvements	4,130	4,130	5,000
Fund Modifications	-	-	-
Total Outgoing & Other Trans	5,630	5,630	5,847
Total Expenditures	1,845,086	1,653,598	1,645,365
Total Revenues	1,610,767	1,546,607	1,624,389
Total Expenditures	<u>1,845,086</u>	<u>1,653,598</u>	<u>1,645,365</u>
Revenue over (under) Expenditures	(234,319)	(106,991)	(20,976)
Beginning Unreserved Fund Balance	338,371	355,540	355,540
Ending Fund Balance	<u>104,052</u>	<u>248,549</u>	<u>334,564</u>
ASSUMPTIONS:	5.64%	15.03%	20.33%

The 2022-23 proposed budget is based on 18.0000 mills of ad valorem property taxes to be levied on the taxable value of non-homestead and non-qualified agricultural property. All millage in the proposed budget is levied for the purpose of meeting general fund operating expenses.