

	2022-23 1st Amended Budget	2022-23 Final Budget	2023-24 Working Budget
REVENUES:			
Local Revenues	677,932	674,285	713,493
State Revenues	542,850	637,656	544,826
Federal Revenues	254,298	235,508	184,968
Transfers In	71,528	76,939	38,390
Totals	71,528	1,624,389	1,481,677
EXPENDITURES:			
Instruction			
Basic Programs	557,171	638,062	674,864
Added Needs	301,191	221,675	263,457
Total Instruction	858,362	859,737	938,321
Supporting Services			
Staff Support Services	19,815	6,815	6,435
General Admin Support Services	287,202	263,110	329,226
Business Support Services	52,750	54,930	55,750
Plant Operation & Maintenance	288,739	323,033	263,666
Pupil Transportation Services	105,446	106,662	95,199
Central Support	13,400	12,551	13,200
Athletics	21,406	11,830	16,395
Total Supporting Services	788,757	778,931	779,871
Community Services			
Community Services	850	850	850
Total Community Services	850	850	850
Outgoing Transfers & Other Transactions			
Payments to Instate Govt Units	1,500	847	688
Facilities, Acquisition, Construction, & Improvements	4,130	5,000	5,000
Fund Modifications	-		20,677
Total Outgoing & Other Trans	5,630	5,847	26,365
Total Expenditures	1,653,598	1,645,365	1,745,407
Total Revenues	1,546,607	1,624,389	1,481,677
Total Expenditures	<u>1,653,598</u>	<u>1,645,365</u>	<u>1,745,407</u>
Revenue over (under) Expenditures	(106,991)	(20,976)	(263,730)
Beginning Unreserved Fund Balance	355,540	355,540	334,564
Ending Fund Balance	<u>248,549</u>	<u>334,564</u>	<u>70,834</u>
ASSUMPTIONS:	15.03%	20.33%	4.06%

The 2023-24 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.