

	2022-23 Actual Budget	2023-24 Original Budget	2023-24 Final Budget
REVENUES:			
Local Revenues	668,219	713,493	731,414
State Revenues	600,028	544,826	629,026
Federal Revenues	198,217	184,968	217,167
Transfers In	76,365	38,390	36,890
Totals	1,542,829	1,481,677	1,614,497
EXPENDITURES:			
Instruction			
Basic Programs	560,582	674,864	612,346
Added Needs	203,436	263,457	306,301
Total Instruction	764,018	938,321	918,647
Supporting Services			
Staff Support Services	3,127	6,435	35,215
General Admin Support Services	258,268	329,226	278,117
Business Support Services	54,921	55,750	59,704
Plant Operation & Maintenance	272,132	263,666	340,634
Pupil Transportation Services	99,708	95,199	115,603
Central Support	11,751	13,200	11,800
Athletics	10,600	16,395	20,103
Total Supporting Services	710,507	779,871	861,176
Community Services			
Community Services	479	850	1,500
Total Community Services	479	850	1,500
Outgoing Transfers & Other Transactions			
Payments to Instate Govt Units	652	688	722
Facilities, Acquisition, Construction, & Improvements	-	5,000	-
Fund Modifications		20,677	-
Total Outgoing & Other Trans	652	26,365	722
Total Expenditures	1,475,656	1,745,407	1,782,045
Total Revenues	1,542,829	1,481,677	1,614,497
Total Expenditures	<u>1,475,656</u>	<u>1,745,407</u>	<u>1,782,045</u>
Revenue over (under) Expenditures	67,173	(263,730)	(167,548)
Beginning Unreserved Fund Balance	355,540	334,564	422,713
Ending Fund Balance	<u>422,713</u>	<u>70,834</u>	<u>255,165</u>
ASSUMPTIONS:	28.65%	4.06%	14.32%

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.