

FOREST AREA COMMUNITY SCHOOLS General Fund Budget

Local Revenues	Student (2023-2024 Actual	2024-2025 Original Budget 503.11	2024-2025 Amended Budget 502.30
Athletic Revenues 11,200 11,200 11,200 State Revenues 5,408,479 5,589,406 5,550,313 Federal Revenues 1,305,109 296,706 264,905 Transfers In 175,177 145,158 127,404 Transfer In from Food Service 9,000 5,000 5,000 Totals 8,329,596 7,500,593 7,530,751 XPENDITURES: Instruction 8,329,596 7,500,593 7,530,751 XPENDITURES: Instruction 3,605,843 3,714,568 3,418,163 Added Needs 794,229 937,191 1,003,276 Adult/Continuing Education 0 0 0 0 Total Instruction 4,400,072 4,651,758 4,421,440 Support Services Pujl Support Services 231,757 330,310 344,898 Instructional Staff Support Services 49,251 111,942 114,840 General Admin Support Services 385,475 439,861 377,035 <tr< td=""><td></td><td>1 400 604</td><td>1 452 102</td><td>1 571 000</td></tr<>		1 400 604	1 452 102	1 571 000
State Revenues 5,408,479 5,589,406 5,550,313 Federal Revenues 1,305,109 296,706 264,905 Transfers In 175,177 145,158 127,404 Transfer In from Food Service 9,000 5,000 5,000 Totals 8,329,596 7,500,593 7,530,751 XPENDITURES: Instruction Basic Programs 3,605,843 3,714,568 3,418,163 Added Needs 794,229 937,191 1,003,276 Adult/Continuing Education 0 0 0 0 Total Instruction 4,400,072 4,651,758 4,421,440 Supporting Services Pupil Support Services 231,757 330,310 344,898 Instructional Staff Support Services 262,679 338,712 334,421 School Admin Support Services 262,679 338,712 334,421 School Admin Support Services 385,475 439,861 377,035 Business Support Services 144,687 164,910				
Federal Revenues 1,305,109 296,706 264,905 Transfer In Transfer In from Food Service 9,000 5,000 5,000 Totals 8,329,596 7,500,593 7,530,751 XPENDITURES: Instruction Basic Programs 3,605,843 3,714,568 3,418,163 Added Needs 794,229 937,191 1,003,276 Adult/Continuing Education 0 0 0 0 Total Instruction 4,400,072 4,651,758 4,421,440 Supporting Services Pupil Support Services 231,757 330,310 344,898 Instructional Staff Support Services 262,679 338,712 334,421 School Admin Support Services 385,475 439,861 377,035 Business Support Services 144,687 164,910 169,740 Plant Operation & Maintenance 738,899 794,744 874,030 Pupil Transportation Services 200,594 216,209 213,006 Athletics 198,753 235,282 227,126				
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Totals 8,329,596 7,500,593 7,530,751 XPENDITURES: Instruction Basic Programs 3,605,843 3,714,568 3,418,163 Added Needs 794,229 937,191 1,003,276 Adult/Continuing Education 0		·		
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Basic Programs 3,605,843 3,714,568 3,418,163 Added Needs 794,229 937,191 1,003,276 Adult/Continuing Education 0 0 0 Total Instruction 4,400,072 4,651,758 4,421,440 Supporting Services Pupil Support Services 231,757 330,310 344,898 Instructional Staff Support Services 49,251 111,942 114,840 General Admin Support Services 262,679 338,712 334,421 School Admin Support Services 144,687 164,910 169,740 Plant Operation & Maintenance 738,899 794,744 874,030 Pupil Transportation Services 570,889 461,301 513,421 Central Support Services 200,594 216,209 213,006 Athletics 198,753 235,282 227,126 Community Services 543 7,650 7,262 Total Supporting Services 9,211 6,000 6,000 Other Transfers & Other Trans 605,330 118,000	XPENDITURES:			
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Adult/Continuing Education 0 0 0 0 Total Instruction 4,400,072 4,651,758 4,421,440 Supporting Services 4,400,072 4,651,758 4,421,440 Supporting Services 231,757 330,310 344,898 Instructional Staff Support Services 49,251 111,942 114,840 General Admin Support Services 262,679 338,712 334,421 School Admin Support Services 144,687 439,861 377,035 Business Support Services 144,687 164,910 169,740 Plant Operation & Maintenance 738,899 794,744 874,030 Pupil Transportation Services 570,889 461,301 513,421 Central Support Services 200,594 216,209 213,006 Athletics 198,753 235,282 227,126 Community Services 543 7,650 7,262 Total Supporting Services 9,211 6,000 6,000 Other Transactions 605,330 118,000 137,418	Basic Programs	3,605,843	3,714,568	3,418,163
Total Instruction 4,400,072 4,651,758 4,421,440 Supporting Services Pupil Support Services 231,757 330,310 344,898 Instructional Staff Support Services 49,251 111,942 114,840 General Admin Support Services 262,679 338,712 334,421 School Admin Support Services 385,475 439,861 377,035 Business Support Services 144,687 164,910 169,740 Plant Operation & Maintenance 738,899 794,744 874,030 Pupil Transportation Services 570,889 461,301 513,421 Central Support Services 200,594 216,209 213,006 Athletics 198,753 235,282 227,126 Community Services 543 7,650 7,262 Total Supporting Services 2,783,527 3,100,922 3,175,779 Outgoing Transfers & Other Transactions 9,211 6,000 6,000 Other Transactions 0 0 0 Total Outgoing & Other Trans 614,541 124,000	Added Needs	794,229	937,191	1,003,276
Supporting Services Pupil Support Services 231,757 330,310 344,898 Instructional Staff Support Services 49,251 111,942 114,840 General Admin Support Services 262,679 338,712 334,421 School Admin Support Services 385,475 439,861 377,035 Business Support Services 144,687 164,910 169,740 Plant Operation & Maintenance 738,899 794,744 874,030 Pupil Transportation Services 570,889 461,301 513,421 Central Support Services 200,594 216,209 213,006 Athetics 198,753 235,282 227,126 Community Services 543 7,650 7,262 Total Supporting Services 2,783,527 3,100,922 3,175,779 Outgoing Transfers & Other Transactions Payments to Instate Govt Units 9,211 6,000 6,000 Other Transactions 605,330 118,000 137,418 Fund Modifications 0 0 0 0 <td>Adult/Continuing Education</td> <td>0</td> <td>0</td> <td>0</td>	Adult/Continuing Education	0	0	0
Pupil Support Services 231,757 330,310 344,898 Instructional Staff Support Services 49,251 111,942 114,840 General Admin Support Services 262,679 338,712 334,421 School Admin Support Services 385,475 439,861 377,035 Business Support Services 144,687 164,910 169,740 Plant Operation & Maintenance 738,899 794,744 874,030 Pupil Transportation Services 570,889 461,301 513,421 Central Support Services 200,594 216,209 213,006 Athletics 198,753 235,282 227,126 Community Services 543 7,650 7,262 Total Supporting Services 2,783,527 3,100,922 3,175,779 Outgoing Transfers & Other Transactions Payments to Instate Govt Units 9,211 6,000 6,000 Other Transactions 605,330 118,000 137,418 Fund Modifications 0 0 0 0 Total Expenditures <	Total Instruction	4,400,072	4,651,758	4,421,440
Pupil Support Services 231,757 330,310 344,898 Instructional Staff Support Services 49,251 111,942 114,840 General Admin Support Services 262,679 338,712 334,421 School Admin Support Services 385,475 439,861 377,035 Business Support Services 144,687 164,910 169,740 Plant Operation & Maintenance 738,899 794,744 874,030 Pupil Transportation Services 570,889 461,301 513,421 Central Support Services 200,594 216,209 213,006 Athletics 198,753 235,282 227,126 Community Services 543 7,650 7,262 Total Supporting Services 2,783,527 3,100,922 3,175,779 Outgoing Transfers & Other Transactions Payments to Instate Govt Units 9,211 6,000 6,000 Other Transactions 605,330 118,000 137,418 Fund Modifications 0 0 0 0 Total Expenditures <				
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General Admin Support Services 262,679 338,712 334,421 School Admin Support Services 385,475 439,861 377,035 Business Support Services 144,687 164,910 169,740 Plant Operation & Maintenance 738,899 794,744 874,030 Pupil Transportation Services 570,889 461,301 513,421 Central Support Services 200,594 216,209 213,006 Athletics 198,753 235,282 227,126 Community Services 543 7,650 7,262 Total Supporting Services 2,783,527 3,100,922 3,175,779 Outgoing Transfers & Other Transactions Payments to Instate Govt Units 9,211 6,000 6,000 Other Transactions 605,330 118,000 137,418 Fund Modifications 0 0 0 Total Outgoing & Other Trans 614,541 124,000 143,418 Total Expenditures Revenue over (under) Expenditures 531,456 (376,087) (209,885) <td></td> <td></td> <td></td> <td></td>				
School Admin Support Services 385,475 439,861 377,035 Business Support Services 144,687 164,910 169,740 Plant Operation & Maintenance 738,899 794,744 874,030 Pupil Transportation Services 570,889 461,301 513,421 Central Support Services 200,594 216,209 213,006 Athletics 198,753 235,282 227,126 Community Services 543 7,650 7,262 Total Supporting Services 2,783,527 3,100,922 3,175,779 Outgoing Transfers & Other Transactions 9,211 6,000 6,000 Other Transactions 605,330 118,000 137,418 Fund Modifications 0 0 0 Total Outgoing & Other Trans 614,541 124,000 143,418 Total Expenditures 7,798,140 7,876,681 7,740,637 Total Expenditures 531,456 (376,087) (209,885) Revenue over (under) Expenditures 531,456 (376,087) (209,885)	• •	·		
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Total Supporting Services 2,783,527 3,100,922 3,175,779 Outgoing Transfers & Other Transactions Payments to Instate Govt Units 9,211 6,000 6,000 Other Transactions 605,330 118,000 137,418 Fund Modifications 0 0 0 Total Outgoing & Other Trans 614,541 124,000 143,418 Total Expenditures Total Revenues 7,798,140 7,876,681 7,740,637 Total Expenditures 7,798,140 7,876,681 7,740,637 Revenue over (under) Expenditures 531,456 (376,087) (209,885) Beginning Unreserved Fund Balance 1,510,554 1,490,773 2,042,010 Reserved Fund Balance 2,042,010 1,114,686 1,832,125		•	,	
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Payments to Instate Govt Units 9,211 6,000 6,000 Other Transactions 605,330 118,000 137,418 Fund Modifications 0 0 0 0 Total Outgoing & Other Trans 614,541 124,000 143,418 Total Expenditures 7,798,140 7,876,681 7,740,637 Total Revenues 7,798,140 7,876,681 7,740,637 Total Expenditures 7,798,140 7,876,681 7,740,637 Revenue over (under) Expenditures 531,456 (376,087) (209,885) Beginning Unreserved Fund Balance 1,510,554 1,490,773 2,042,010 Reserved Fund Balance 2,042,010 1,114,686 1,832,125	Total Supporting Services	2,783,527	3,100,922	3,175,779
Other Transactions 605,330 118,000 137,418 Fund Modifications 0 0 0 Total Outgoing & Other Trans 614,541 124,000 143,418 Total Expenditures 7,798,140 7,876,681 7,740,637 Total Revenues 8,329,596 7,500,593 7,530,751 Total Expenditures 7,798,140 7,876,681 7,740,637 Revenue over (under) Expenditures 531,456 (376,087) (209,885) Beginning Unreserved Fund Balance 1,510,554 1,490,773 2,042,010 Reserved Fund Balance 2,042,010 1,114,686 1,832,125				
Fund Modifications 0 0 0 0 Total Outgoing & Other Trans 614,541 124,000 143,418 Total Expenditures 7,798,140 7,876,681 7,740,637 Total Revenues 8,329,596 7,500,593 7,530,751 Total Expenditures 7,798,140 7,876,681 7,740,637 Revenue over (under) Expenditures 531,456 (376,087) (209,885) Beginning Unreserved Fund Balance 1,510,554 1,490,773 2,042,010 Reserved Fund Balance 2,042,010 1,114,686 1,832,125		·		
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Total Expenditures 7,798,140 7,876,681 7,740,637 Total Revenues 8,329,596 7,500,593 7,530,751 Total Expenditures 7,798,140 7,876,681 7,740,637 Revenue over (under) Expenditures 531,456 (376,087) (209,885) Beginning Unreserved Fund Balance 1,510,554 1,490,773 2,042,010 Reserved Fund Balance 2,042,010 1,114,686 1,832,125				-
Total Revenues 8,329,596 7,500,593 7,530,751 Total Expenditures 7,798,140 7,876,681 7,740,637 Revenue over (under) Expenditures 531,456 (376,087) (209,885) Beginning Unreserved Fund Balance 1,510,554 1,490,773 2,042,010 Reserved Fund Balance 2,042,010 1,114,686 1,832,125	Total Outgoing & Other Trans	614,541	124,000	143,418
Total Expenditures 7,798,140 7,876,681 7,740,637 Revenue over (under) Expenditures 531,456 (376,087) (209,885) Beginning Unreserved Fund Balance 1,510,554 1,490,773 2,042,010 Ending Fund Balance 2,042,010 1,114,686 1,832,125	Total Expenditures	7,798,140	7,876,681	7,740,637
Total Expenditures 7,798,140 7,876,681 7,740,637 Revenue over (under) Expenditures 531,456 (376,087) (209,885) Beginning Unreserved Fund Balance 1,510,554 1,490,773 2,042,010 Ending Fund Balance 2,042,010 1,114,686 1,832,125				
Revenue over (under) Expenditures 531,456 (376,087) (209,885) Beginning Unreserved Fund Balance 1,510,554 1,490,773 2,042,010 Reserved Fund Balance 2,042,010 1,114,686 1,832,125				
Beginning Unreserved Fund Balance 1,510,554 1,490,773 2,042,010 Reserved Fund Balance 2,042,010 1,114,686 1,832,125				
Reserved Fund Balance 2,042,010 1,114,686 1,832,125			\ ' ' / <u></u>	
Ending Fund Balance 2,042,010 1,114,686 1,832,125	0 0	ce 1,510,554	1,490,773	2,042,010
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Fund Balance % 26.19% 14.15% 23.67%	=			
The 2024 2025 proposed budget is based on 19 0000 mills of advalorem property				

The 2024-2025 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 projected budget is levied for the purpose of meeting general fund operating expenses.