

**FOREST AREA COMMUNITY SCHOOLS
General Fund Budget**

	2022-2023	2023-2024	2023-2024	2023-2024
	Final	Original	Amended	Final
	Budget	Budget	Budget	Budget
Student Count	507.12	500.00	502.52	507.87
REVENUES:				
Local Revenues	1,306,626	1,371,548	1,371,848	1,403,022
Athletic Revenues	10,290	11,000	11,000	11,200
State Revenues	5,158,057	5,144,114	5,451,697	5,351,623
Federal Revenues	1,136,683	1,015,037	1,349,936	1,313,768
Transfers In	154,769	134,100	142,904	145,158
Transfer In from Food Service	5,000	5,000	5,000	5,000
Totals	7,771,425	7,680,799	8,332,385	8,229,771
EXPENDITURES:				
Instruction				
Basic Programs	3,729,699	3,616,853	3,607,274	3,699,422
Added Needs	796,757	809,973	836,799	799,039
Adult/Continuing Education	5,400	0	0	0
Total Instruction	4,531,856	4,426,826	4,444,073	4,498,462
Supporting Services				
Pupil Support Services	278,707	279,614	270,089	234,049
Instructional Staff Support Services	225,661	125,810	108,924	51,121
General Admin Support Services	320,734	340,506	305,621	299,225
School Admin Support Services	442,037	435,181	395,978	386,689
Business Support Services	122,823	158,750	158,750	147,850
Plant Operation & Maintenance	643,416	807,816	852,171	781,069
Pupil Transportation Services	656,953	566,110	591,458	578,414
Central Support Services	166,955	194,192	195,384	200,737
Athletics	196,125	195,391	224,001	219,847
Community Services	5,850	20,430	16,696	548

Total Supporting Services	3,059,260	3,123,801	3,119,071	2,899,551
Outgoing Transfers & Other Transactions				
Payments to Instate Govt Units	5,266	6,000	6,000	3,100
Other Transactions	600,000	313,404	714,067	608,430
Fund Modifications	0	0	0	0
Total Outgoing & Other Trans	605,266	319,404	720,067	611,530
Total Expenditures	8,196,382	7,870,031	8,283,211	8,009,543
Total Revenues	7,771,425	7,680,799	8,332,385	8,229,771
Total Expenditures	8,196,382	7,870,031	8,283,211	8,009,543
Revenue over (under) Expenditures	(424,956)	(189,232)	49,174	220,228
Beginning Unreserved Fund Balance	1,753,261	1,328,305	1,270,545	1,270,545
Reserved Fund Balance				
Ending Fund Balance	1,270,545	1,139,073	1,319,719	1,490,773

The 2023-2024 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.