

	2022-23 Actual Budget	2023-24 Original Budget	2023-24 Final Budget	2024-25 Original Budget
<b>REVENUES:</b>				
Local Revenues	668,219	713,493	731,414	745,518
State Revenues	600,028	544,826	629,026	576,429
Federal Revenues	198,217	184,968	217,167	89,036
Transfers In	76,365	38,390	36,890	36,732
<b>Totals</b>	<b>1,542,829</b>	<b>1,481,677</b>	<b>1,614,497</b>	<b>1,447,715</b>
<b>EXPENDITURES:</b>				
<b>Instruction</b>				
Basic Programs	560,582	674,864	612,346	546,867
Added Needs	203,436	263,457	306,301	274,861
<b>Total Instruction</b>	<b>764,018</b>	<b>938,321</b>	<b>918,647</b>	<b>821,728</b>
<b>Supporting Services</b>				
Staff Support Services	3,127	6,435	35,215	30,179
General Admin Support Services	258,268	329,226	278,117	236,183
Business Support Services	54,921	55,750	59,704	62,450
Plant Operation & Maintenance	272,132	263,666	340,634	314,691
Pupil Transportation Services	99,708	95,199	115,603	103,685
Central Support	11,751	13,200	11,800	11,800
Athletics	10,600	16,395	20,103	26,410
<b>Total Supporting Services</b>	<b>710,507</b>	<b>779,871</b>	<b>861,176</b>	<b>785,397</b>
<b>Community Services</b>				
Community Services	479	850	1,500	1,500
<b>Total Community Services</b>	<b>479</b>	<b>850</b>	<b>1,500</b>	<b>1,500</b>
<b>Outgoing Transfers &amp; Other Transactions</b>				
Payments to Instate Govt Units	652	688	722	714
Facilities, Acquisition, Construction, & Improvements	-	5,000	-	-
Fund Modifications	-	20,677	-	1,421
<b>Total Outgoing &amp; Other Trans</b>	<b>652</b>	<b>26,365</b>	<b>722</b>	<b>2,135</b>
<b>Total Expenditures</b>	<b>1,475,656</b>	<b>1,745,407</b>	<b>1,782,045</b>	<b>1,610,760</b>
Total Revenues	1,542,829	1,481,677	1,614,497	1,447,715
Total Expenditures	1,475,656	1,745,407	1,782,045	1,610,760
Revenue over (under) Expenditures	67,173	(263,730)	(167,548)	(163,045)
Beginning Unreserved Fund Balance	355,540	334,564	422,713	255,165
Ending Fund Balance	422,713	70,834	255,165	92,120
<b>ASSUMPTIONS:</b>	<b>28.65%</b>	<b>4.06%</b>	<b>14.32%</b>	<b>5.72%</b>

The 2024-25 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.