



# WARRIORS

## FOREST AREA COMMUNITY SCHOOLS

### General Fund Budget

	2023-2024 Actual	2024-2025 Original Budget	2024-2025 Amended Budget
Student Count	507.87	503.11	502.30
<b>REVENUES:</b>			
Local Revenues	1,420,631	1,453,123	1,571,929
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
<b>Totals</b>	<b>8,329,596</b>	<b>7,500,593</b>	<b>7,530,751</b>
<b>EXPENDITURES:</b>			
<b>Instruction</b>			
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
<b>Total Instruction</b>	<b>4,400,072</b>	<b>4,651,758</b>	<b>4,421,440</b>
<b>Supporting Services</b>			
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
<b>Total Supporting Services</b>	<b>2,783,527</b>	<b>3,100,922</b>	<b>3,175,779</b>
<b>Outgoing Transfers &amp; Other Transactions</b>			
Payments to Instate Govt Units	9,211	6,000	6,000
Other Transactions	605,330	118,000	137,418
Fund Modifications	0	0	0
<b>Total Outgoing &amp; Other Trans</b>	<b>614,541</b>	<b>124,000</b>	<b>143,418</b>
<b>Total Expenditures</b>	<b>7,798,140</b>	<b>7,876,681</b>	<b>7,740,637</b>
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	<b>1,510,554</b>	<b>1,490,773</b>	<b>2,042,010</b>
Reserved Fund Balance			
Ending Fund Balance	2,042,010	1,114,686	1,832,125
Fund Balance %	26.19%	14.15%	23.67%

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.