



WARRIORS

FOREST AREA COMMUNITY SCHOOLS

General Fund Budget

	2024-2025 Original Budget	2024-2025 Amended Budget	2024-2025 Final Budget
Student Count	503.11	502.30	501.03
REVENUES:			
Local Revenues	1,453,123	1,571,929	1,557,874
Athletic Revenues	11,200	11,200	12,200
State Revenues	5,589,406	5,550,313	5,392,210
Federal Revenues	296,706	264,905	256,400
Transfers In	145,158	127,404	144,565
Transfer In from Food Service	5,000	5,000	0
Totals	7,500,593	7,530,751	7,363,248
EXPENDITURES:			
Instruction			
Basic Programs	3,714,568	3,418,163	3,428,176
Added Needs	937,191	1,003,276	989,934
Adult/Continuing Education	0	0	0
Total Instruction	4,651,758	4,421,440	4,418,110
Supporting Services			
Pupil Support Services	330,310	344,898	240,849
Instructional Staff Support Services	111,942	114,840	64,012
General Admin Support Services	338,712	334,421	305,687
School Admin Support Services	439,861	377,035	381,612
Business Support Services	164,910	169,740	161,600
Plant Operation & Maintenance	794,744	874,030	873,377
Pupil Transportation Services	461,301	513,421	532,637
Central Support Services	216,209	213,006	221,468
Athletics	235,282	227,126	235,222
Community Services	7,650	7,262	1,210
Total Supporting Services	3,100,922	3,175,779	3,017,673
Outgoing Transfers & Other Transactions			
Payments to Instate Govt Units	6,000	6,000	12,000
Other Transactions	118,000	137,418	118,560
Fund Modifications	0	0	0
Total Outgoing & Other Trans	124,000	143,418	130,560
Total Expenditures	7,876,681	7,740,637	7,566,343
Total Revenues	7,500,593	7,530,751	7,363,248
Total Expenditures	7,876,681	7,740,637	7,566,343
Revenue over (under) Expenditures	(376,087)	(209,885)	(203,095)
Beginning Unreserved Fund Balance	1,490,773	2,042,010	2,042,010
Reserved Fund Balance			
Ending Fund Balance	1,114,686	1,832,125	1,838,915
Fund Balance %	14.15%	23.67%	24.30%

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.