

	2021-22 Actual	2022-23 Original Budget	2022-23 1st Amended Budget
<b>REVENUES:</b>			
Local Revenues	598,851	667,375	677,932
State Revenues	577,274	501,754	542,850
Federal Revenues	204,892	374,073	254,298
Transfers In	75,573	67,565	71,319
<b>Totals</b>	<b>1,456,590</b>	<b>1,610,767</b>	<b>1,546,398</b>
<b>EXPENDITURES:</b>			
<b>Instruction</b>			
Basic Programs	500,250	718,107	557,171
Added Needs	190,334	281,797	301,191
<b>Total Instruction</b>	<b>690,584</b>	<b>999,904</b>	<b>858,362</b>
<b>Supporting Services</b>			
Staff Support Services	11,238	19,815	19,815
General Admin Support Services	209,038	289,724	287,202
Business Support Services	51,603	52,750	52,750
Plant Operation & Maintenance	259,008	271,869	288,739
Pupil Transportation Services	69,249	163,236	105,446
Central Support	11,708	13,400	13,400
Athletics	18,207	27,909	21,406
<b>Total Supporting Services</b>	<b>630,051</b>	<b>838,702</b>	<b>788,757</b>
<b>Community Services</b>			
Community Services	477	850	850
<b>Total Community Services</b>	<b>477</b>	<b>850</b>	<b>850</b>
<b>Outgoing Transfers &amp; Other Transactions</b>			
Payments to Instate Govt Units	885	1,500	1,500
Facilities, Acquisition, Construction, & Improvements	4,130	4,130	4,130
Fund Modifications	-	-	-
<b>Total Outgoing &amp; Other Trans</b>	<b>5,015</b>	<b>5,630</b>	<b>5,630</b>
<b>Total Expenditures</b>	<b>1,326,128</b>	<b>1,845,086</b>	<b>1,653,598</b>
Total Revenues	1,456,590	1,610,767	1,546,398
Total Expenditures	1,326,128	1,845,086	1,653,598
Revenue over (under) Expenditures	130,462	(234,319)	(107,200)
Beginning Unreserved Fund Balance	225,078	338,371	355,540
Ending Fund Balance	355,540	104,052	248,340
<b>ASSUMPTIONS:</b>	<b>26.81%</b>	<b>5.64%</b>	<b>15.02%</b>

The 2022-23 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.