

	2021-22 Original Budget	2021-22 Proposed 1st Amended	2022-23 Original Budget
<b>REVENUES:</b>			
Local Revenues	568,748	596,708	667,375
State Revenues	549,804	607,103	501,754
Federal Revenues	280,344	217,605	374,073
Transfers In	31,512	76,087	67,565
<b>Totals</b>	<b>1,430,408</b>	<b>1,497,503</b>	<b>1,610,767</b>
<b>EXPENDITURES:</b>			
<b>Instruction</b>			
Basic Programs	616,636	504,969	718,107
Added Needs	192,917	222,522	281,797
<b>Total Instruction</b>	<b>809,553</b>	<b>727,492</b>	<b>999,904</b>
<b>Supporting Services</b>			
Staff Support Services	27,456	13,596	19,815
General Admin Support Services	176,421	216,402	289,724
Business Support Services	52,500	51,555	52,750
Plant Operation & Maintenance	224,924	266,100	271,869
Pupil Transportation Services	67,095	71,871	163,236
Central Support	11,648	12,210	13,400
Athletics	34,285	18,504	27,909
<b>Total Supporting Services</b>	<b>594,329</b>	<b>650,238</b>	<b>838,702</b>
<b>Community Services</b>			
Community Services	1,000	850	850
<b>Total Community Services</b>	<b>1,000</b>	<b>850</b>	<b>850</b>
<b>Outgoing Transfers &amp; Other Transactions</b>			
Payments to Instate Govt Units	1,500	1,500	1,500
Facilities, Acquisition, Construction, & Improvements	-	4,130	4,130
Fund Modifications	-	-	-
<b>Total Outgoing &amp; Other Trans</b>	<b>1,500</b>	<b>5,630</b>	<b>5,630</b>
<b>Total Expenditures</b>	<b>1,406,382</b>	<b>1,384,210</b>	<b>1,845,086</b>
Total Revenues	1,430,408	1,497,503	1,610,767
Total Expenditures	1,406,382	1,384,210	1,845,086
Revenue over (under) Expenditures	24,026	113,293	(234,319)
Beginning Unreserved Fund Balance	225,078	225,078	338,371
Ending Fund Balance	249,104	338,371	104,052
<b>ASSUMPTIONS:</b>			<b>5.64%</b>

The 2022-23 proposed budget is based on 17.7817 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.