

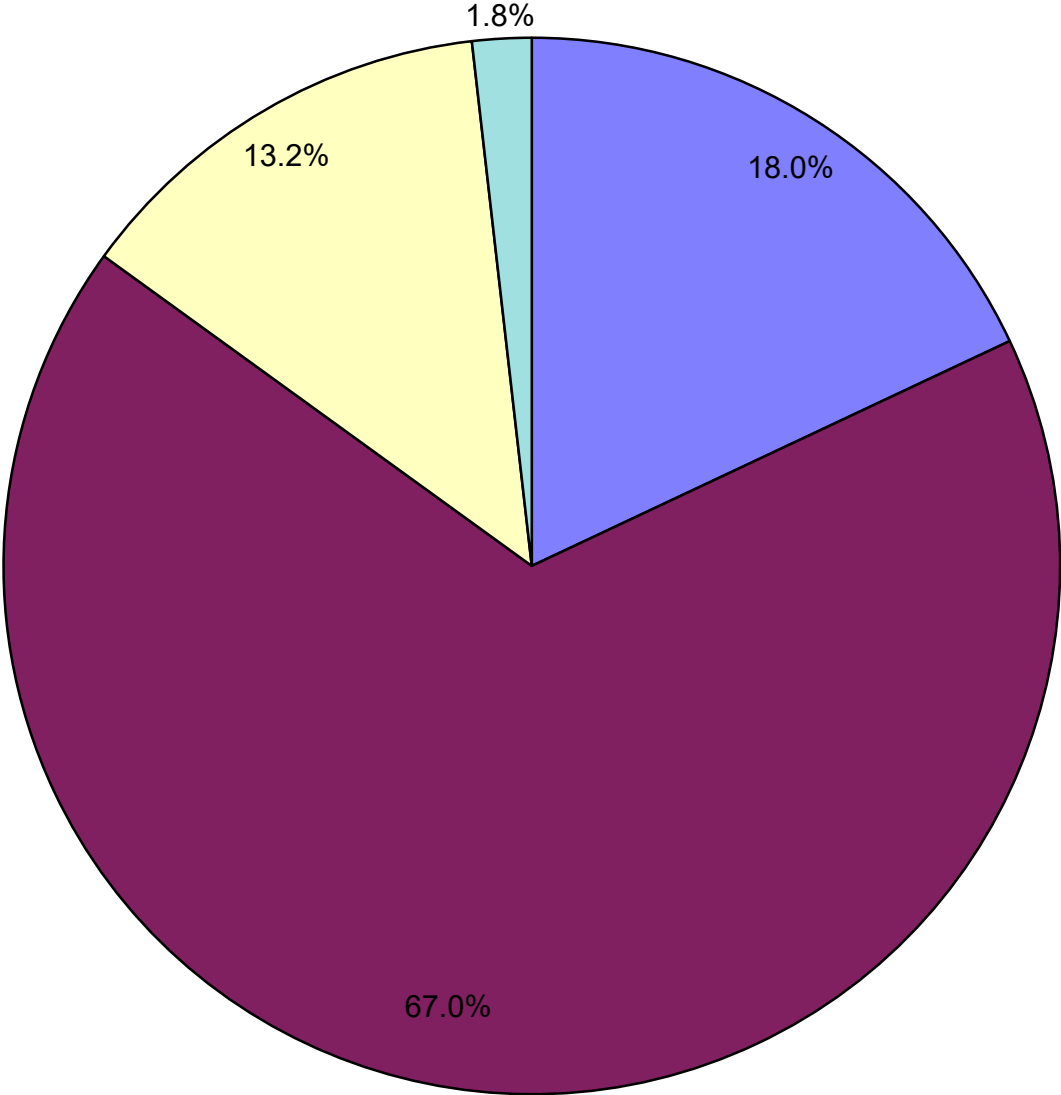


WARRIORS
FOREST AREA COMMUNITY SCHOOLS
General Fund Budget

	2020-2021 Actual	2021-2022 Actual	2022-2023 Original Budget	2022-2023 1st Amended Budget	2022-2023 Final Budget	2023-2024 Proposed Budget
Student Count	512.29	501.44	501.44	512.12	507.12	500.00
REVENUES:						
Local Revenues	1,133,106	1,157,718	1,108,495	1,323,393	1,306,626	1,371,548
Athletic Revenues	7,492	15,399	14,000	14,000	10,290	11,000
State Revenues	4,053,734	4,445,101	4,619,757	4,786,719	5,158,057	5,144,114
Federal Revenues	678,625	993,084	1,582,342	1,598,916	1,136,683	1,015,037
Transfers In	301,339	210,158	209,342	209,342	154,769	134,100
Transfer In from Food Service	13,531	10,800	15,000	15,000	5,000	5,000
Totals	6,187,827	6,832,260	7,548,936	7,947,370	7,771,425	7,680,799
EXPENDITURES:						
Instruction						
Basic Programs	3,034,344	3,138,627	3,689,531	3,711,361	3,729,699	3,616,853
Added Needs	527,577	742,520	769,510	799,854	796,757	809,973
Adult/Continuing Education	0	0	0	0	5,400	0
Total Instruction	3,561,921	3,881,148	4,459,041	4,511,215	4,531,856	4,426,826
Supporting Services						
Pupil Support Services	178,170	236,269	274,948	294,762	278,707	279,614
Instructional Staff Support Services	93,066	101,468	124,163	239,378	225,661	125,810
General Admin Support Services	223,544	311,247	327,223	328,101	320,734	340,506
School Admin Support Services	400,792	380,286	417,627	420,227	442,037	435,181
Business Support Services	110,681	118,536	127,049	127,049	122,823	158,750
Plant Operation & Maintenance	797,057	682,355	1,336,928	1,590,300	643,416	807,816
Pupil Transportation Services	462,733	476,064	616,418	618,242	656,953	566,110
Central Support Services	207,715	199,143	155,691	156,387	166,955	194,192
Athletics	131,366	158,480	191,297	202,307	196,125	195,391
Community Services	777	766	5,500	5,500	5,850	20,430
Total Supporting Services	2,605,901	2,664,614	3,576,844	3,982,253	3,059,260	3,123,801
Outgoing Transfers & Other Transactions						
Payments to Instate Govt Units	8,153	7,810	8,000	8,000	5,266	6,000
Other Transactions	0	318,864	0	0	600,000	313,404
Fund Modifications	0	0	0	0	0	0
Total Outgoing & Other Trans	8,153	326,674	8,000	8,000	605,266	319,404
Total Expenditures	6,175,975	6,872,436	8,043,885	8,501,468	8,196,382	7,870,031
Total Revenues	6,187,827	6,832,260	7,548,936	7,947,370	7,771,425	7,680,799
Total Expenditures	6,175,975	6,872,436	8,043,885	8,501,468	8,196,382	7,870,031
Revenue over (under) Expenditures	11,852	(40,176)	(494,949)	(554,098)	(424,956)	(189,232)
Beginning Unreserved Fund Balance	1,781,585	1,793,437	1,753,261	1,753,261	1,753,261	1,328,305
Reserved Fund Balance						
Ending Fund Balance	1,793,437	1,753,261	1,258,312	1,199,163	1,328,305	1,139,073

The 2023-2024 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.

**Forest Area Community Schools
2023-2024 General Fund
Proposed Budget Revenues**



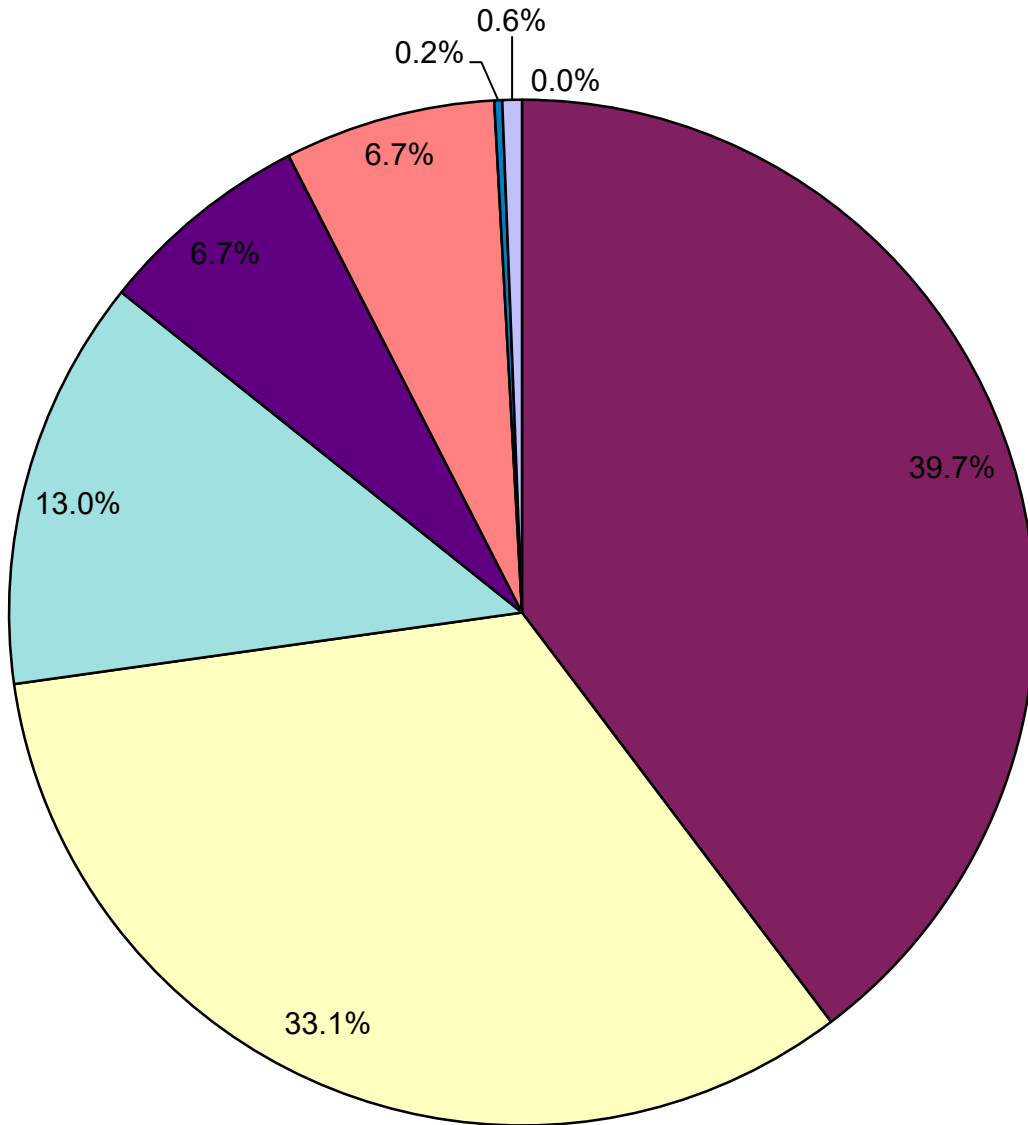
Local

State

Federal

Transfers In

**Forest Area Community Schools
2023-2024 General Fund
Proposed Budget Expenditures**



- | | |
|---------------------------------------|----------------------|
| ■ 2023-2024 General Fund Expenditures | ■ Salaries |
| ■ Benefits | ■ Purchased Services |
| ■ Supplies | ■ Capital Outlay |
| ■ Other | ■ Transfers Out |

**Forest Area Community Schools
2023-24 Student Enrollment to Budget Comparisons
Proposed Budget**

