



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 Original Budget	2023-2024 Amended Budget
Student Count	512.29	501.44	501.44	512.12	507.12	500.00	502.52
REVENUES:							
Local Revenues	1,133,106	1,157,718	1,108,495	1,323,393	1,306,626	1,371,548	1,371,848
Athletic Revenues	7,492	15,399	14,000	14,000	10,290	11,000	11,000
State Revenues	4,053,734	4,445,101	4,619,757	4,786,719	5,158,057	5,144,114	5,451,697
Federal Revenues	678,625	993,084	1,582,342	1,598,916	1,136,683	1,015,037	1,349,936
Transfers In	301,339	210,158	209,342	209,342	154,769	134,100	142,904
Transfer In from Food Service	13,531	10,800	15,000	15,000	5,000	5,000	5,000
Totals	6,187,827	6,832,260	7,548,936	7,947,370	7,771,425	7,680,799	8,332,385
EXPENDITURES:							
Instruction							
Basic Programs	3,034,344	3,138,627	3,689,531	3,711,361	3,729,699	3,616,853	3,607,274
Added Needs	527,577	742,520	769,510	799,854	796,757	809,973	836,799
Adult/Continuing Education	0	0	0	0	5,400	0	0
Total Instruction	3,561,921	3,881,148	4,459,041	4,511,215	4,531,856	4,426,826	4,444,073
Supporting Services							
Pupil Support Services	178,170	236,269	274,948	294,762	278,707	279,614	270,089
Instructional Staff Support Services	93,066	101,468	124,163	239,378	225,661	125,810	108,924
General Admin Support Services	223,544	311,247	327,223	328,101	320,734	340,506	305,621
School Admin Support Services	400,792	380,286	417,627	420,227	442,037	435,181	395,978
Business Support Services	110,681	118,536	127,049	127,049	122,823	158,750	158,750
Plant Operation & Maintenance	797,057	682,355	1,336,928	1,590,300	643,416	807,816	852,171
Pupil Transportation Services	462,733	476,064	616,418	618,242	656,953	566,110	591,458
Central Support Services	207,715	199,143	155,691	156,387	166,955	194,192	195,384
Athletics	131,366	158,480	191,297	202,307	196,125	195,391	224,001
Community Services	777	766	5,500	5,500	5,850	20,430	16,696
Total Supporting Services	2,605,901	2,664,614	3,576,844	3,982,253	3,059,260	3,123,801	3,119,071
Outgoing Transfers & Other Transactions							
Payments to Instate Govt Units	8,153	7,810	8,000	8,000	5,266	6,000	6,000
Other Transactions	0	318,864	0	0	600,000	313,404	714,067
Fund Modifications	0	0	0	0	0	0	0
Total Outgoing & Other Trans	8,153	326,674	8,000	8,000	605,266	319,404	720,067
Total Expenditures	6,175,975	6,872,436	8,043,885	8,501,468	8,196,382	7,870,031	8,283,211
Total Revenues	6,187,827	6,832,260	7,548,936	7,947,370	7,771,425	7,680,799	8,332,385
Total Expenditures	6,175,975	6,872,436	8,043,885	8,501,468	8,196,382	7,870,031	8,283,211
Revenue over (under) Expenditures	11,852	(40,176)	(494,949)	(554,098)	(424,956)	(189,232)	49,174
Beginning Unreserved Fund Balance	1,781,585	1,793,437	1,753,261	1,753,261	1,753,261	1,328,305	1,270,545
Reserved Fund Balance							
Ending Fund Balance	1,793,437	1,753,261	1,258,312	1,199,163	1,328,305	1,139,073	1,319,719

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.