

KINGSLEY AREA SCHOOLS
General Fund
Budget

	19-20 Actual	20-21 Actual	21/22 Actual	22-23 Actual	23-24 Actual	24-25 Original Budget	24-25 Final Budget	25-26 Original Budget
REVENUES:								
Local Revenues	1,321,685	1,306,329	1,426,340	1,637,294	2,063,828	1,913,207	2,055,361	1,958,735
Athletic Revenues	69,684	31,775	74,035	55,256		74,021	94,000	80,000
State Revenues	13,264,419	14,049,351	14,939,367	16,381,207	16,654,137	16,208,357	16,418,973	15,236,986
Federal Revenues	304,786	1,092,272	799,802	876,941	918,921	236,213	512,219	291,881
Transfers In/Other	381,103	360,277	286,141	286,966	293,294	233,161	228,201	238,288
Totals	15,341,677	16,840,004	17,525,685	19,237,664	19,930,181	18,664,958	19,308,754	17,805,889
EXPENDITURES:								
Instruction								
Basic Programs	8,726,675	9,585,224	10,112,157	11,178,101	10,492,386	10,544,375	10,236,282	10,239,900
Added Needs	1,366,965	1,466,499	1,515,364	1,534,284	1,785,932	1,814,311	1,527,886	1,516,187
Total Instruction	10,093,640	11,051,723	11,627,521	12,712,386	12,278,318	12,358,687	11,764,169	11,756,088
Supporting Services								
Pupil Support Services	349,748	371,647	415,764	485,518	512,709	628,277	719,229	655,611
Instructional Staff Support Services	105,032	125,924	140,802	130,161	160,951	131,517	315,245	104,257
General Admin Support Services	538,323	523,409	593,167	1,324,477	659,898	633,407	645,683	594,277
School Admin Support Services	670,967	686,503	681,075	762,878	1,065,561	1,142,724	1,045,626	1,017,748
Business Support Services	150,831	161,393	160,393	168,771	199,767	200,482	240,759	230,956
Plant Operation & Maintenance	1,065,924	1,173,892	1,310,434	1,363,185	1,521,778	1,605,176	1,797,698	1,567,435
Pupil Transportation Services	1,191,570	1,110,629	1,171,714	1,534,549	1,777,532	1,400,140	1,451,868	1,441,989
Central Support Services	207,509	482,582	391,465	381,820	599,118	504,905	512,904	519,010
Athletics	377,298	382,999	460,460	475,574	525,185	542,728	548,559	547,731
Non Public Schools	3,182	7,202	9,109	4,964	7,824	8,786	7,993	8,147
Community Services	95,262	67,131	99,933	118,263	107,831	115,326	87,024	83,672
Total Supporting Services	4,755,646	5,093,311	5,434,316	6,750,159	7,138,153	6,913,467	7,372,587	6,770,832
Outgoing Transfers & Other Transactions								
Payments to Instate Govt Units	10,268	13,412	10,718	11,356	0	1,000	1,000	1,000
Other Transactions	468				28,584	0	25,998	923,884
Fund Modifications	0	500,000	300,000	0	250,500	500	145,000	500
Total Outgoing & Other Trans	10,736	513,412	310,718	11,356	279,084	1,500	171,998	925,384
Total Expenditures	14,860,022	16,658,446	17,372,555	19,473,901	19,695,555	19,273,654	19,308,754	19,452,303
Total Revenues	15,341,677	16,840,004	17,525,685	19,237,664	19,930,181	18,664,958	19,308,754	17,805,889
Total Expenditures	<u>14,860,022</u>	<u>16,658,446</u>	<u>17,372,555</u>	<u>19,473,901</u>	<u>19,695,555</u>	<u>19,273,654</u>	<u>19,308,754</u>	<u>19,452,303</u>
Revenue over (under) Expenditures	481,655	181,558	153,130	(236,235)	234,625	(608,695)	0	(1,646,414)
Beginning Unreserved Fund Balance	4,824,416	5,306,071	5,487,630	5,640,742	5,404,507	5,639,131	5,639,131	5,639,131
Reserved Fund Balance	(304,347)	(316,943)	(420,001)	(304,770)	(304,770)	(304,770)	(304,770)	(304,770)
Ending Fund Balance	5,001,724	5,170,687	5,220,758	5,099,737	5,334,361	4,725,667	5,334,362	3,687,947

The 2025-26 amended budget is based on 17.6740 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.