

KINGSLEY AREA SCHOOLS
General Fund
Working Budget

	17-18	18-19	19-20	20-21	21/22	22-23	22-23	22-23	23-24
	Actual	Actual	Actual	Actual	Actual	Original Budget	1st Amended Budget	Final Budget	Original Budget
REVENUES:									
Local Revenues	1,296,429	1,340,384	1,321,685	1,306,329	1,426,340	1,407,160	1,632,475	1,617,651	1,635,936
Athletic Revenues	64,162	75,140	69,684	31,775	74,035	74,021	74,021	57,500	74,021
State Revenues	12,544,026	13,144,873	13,264,419	14,049,351	14,939,367	14,569,265	15,252,304	16,223,208	15,433,692
Federal Revenues	238,383	245,766	304,786	1,092,272	799,802	1,150,399	1,131,944	1,178,043	618,207
Transfers In/Other	302,571	419,806	381,103	360,277	286,141	243,889	243,889	293,338	245,163
Totals	14,445,571	15,225,969	15,341,677	16,840,004	17,525,685	17,444,734	18,334,633	19,369,739	18,007,018
EXPENDITURES:									
Instruction									
Basic Programs	8,208,754	8,555,207	8,726,675	9,585,224	10,112,157	10,380,850	10,442,106	11,400,204	10,763,888
Added Needs	1,189,460	1,308,567	1,366,965	1,466,499	1,515,364	1,687,212	1,688,340	1,700,615	1,630,180
Total Instruction	9,398,214	9,863,774	10,093,640	11,051,723	11,627,521	12,068,062	12,130,446	13,100,820	12,394,069
Supporting Services									
Pupil Support Services	283,001	285,584	349,748	371,647	415,764	454,976	477,597	485,753	506,474
Instructional Staff Support Services	141,454	135,923	105,032	125,924	140,802	126,090	133,936	149,905	142,109
General Admin Support Services	508,806	479,399	538,323	523,409	593,167	561,004	1,337,037	1,350,310	649,163
School Admin Support Services	639,922	673,752	670,967	686,503	681,075	695,125	734,702	768,978	1,012,436
Business Support Services	137,857	153,951	150,831	161,393	160,393	163,061	165,466	188,323	172,964
Plant Operation & Maintenance	1,095,922	1,180,794	1,065,924	1,173,892	1,310,434	1,292,197	1,302,551	1,404,302	1,429,308
Pupil Transportation Services	1,002,839	1,101,946	1,191,570	1,110,629	1,171,714	1,358,018	1,411,256	1,516,376	1,576,013
Central Support Services	243,360	239,293	207,509	482,582	391,465	416,000	431,000	430,124	499,314
Athletics	335,597	362,076	377,298	382,999	460,460	455,350	463,240	481,623	524,852
Non Public Schools	6,018	4,307	3,182	7,202	9,109	4,786	4,786	5,802	4,786
Community Services	61,790	84,501	95,262	67,131	99,933	125,963	125,963	120,579	130,891
Total Supporting Services	4,456,566	4,701,526	4,755,646	5,093,311	5,434,316	5,652,570	6,587,534	6,902,074	6,648,308
Outgoing Transfers & Other Transactions									
Payments to Instate Govt Units	8,030	9,097	10,268	13,412	10,718	1,000	1,000	12,000	1,000
Other Transactions	69,716		468						
Fund Modifications	300,000		0	500,000	300,000	500	500	500	500
Total Outgoing & Other Trans	377,746	9,097	10,736	513,412	310,718	1,500	1,500	12,500	1,500
Total Expenditures	14,232,526	14,574,397	14,860,022	16,658,446	17,372,555	17,722,132	18,719,480	20,015,394	19,043,877
Total Revenues	14,445,571	15,225,969	15,341,677	16,840,004	17,525,685	17,444,734	18,334,633	19,369,739	18,007,018
Total Expenditures	14,232,526	14,574,397	14,860,022	16,658,446	17,372,555	17,722,132	18,719,480	20,015,394	19,043,877
Revenue over (under) Expenditures	213,045	651,572	481,655	181,558	153,130	(277,398)	(384,847)	(645,655)	(1,036,859)
Beginning Unreserved Fund Balance	3,959,799	4,172,844	4,824,416	5,306,071	5,487,630	5,640,759	5,640,759	5,640,759	4,995,105
Reserved Fund Balance	(247,217)	(287,114)	(304,347)	(316,943)	(420,001)	(316,943)	(420,001)	(420,001)	(420,001)
Ending Fund Balance	3,925,627	4,537,302	5,001,724	5,170,687	5,220,758	5,046,418	4,835,911	4,575,104	3,538,245

The 2023-24 amended 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.