

**KINGSLEY AREA SCHOOLS**  
**General Fund**  
**Budget**

	17-18	18-19	19-20	20-21	21/22	22-23	23-24	23-24
	Actual	Actual	Actual	Actual	Actual	Actual	Original	Amended
	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget
<b>REVENUES:</b>								
Local Revenues	1,296,429	1,340,384	1,321,685	1,306,329	1,426,340	1,637,294	1,635,936	1,938,451
Athletic Revenues	64,162	75,140	69,684	31,775	74,035	55,256	74,021	74,021
State Revenues	12,544,026	13,144,873	13,264,419	14,049,351	14,939,367	16,381,207	15,433,692	16,114,971
Federal Revenues	238,383	245,766	304,786	1,092,272	799,802	876,941	618,207	1,201,062
Transfers In/Other	302,571	419,806	381,103	360,277	286,141	286,966	245,163	221,999
<b>Totals</b>	<b>14,445,571</b>	<b>15,225,969</b>	<b>15,341,677</b>	<b>16,840,004</b>	<b>17,525,685</b>	<b>19,237,664</b>	<b>18,007,018</b>	<b>19,550,504</b>
<b>EXPENDITURES:</b>								
<b>Instruction</b>								
Basic Programs	8,208,754	8,555,207	8,726,675	9,585,224	10,112,157	11,178,101	10,763,888	10,648,528
Added Needs	1,189,460	1,308,567	1,366,965	1,466,499	1,515,364	1,534,284	1,630,180	2,047,811
<b>Total Instruction</b>	<b>9,398,214</b>	<b>9,863,774</b>	<b>10,093,640</b>	<b>11,051,723</b>	<b>11,627,521</b>	<b>12,712,386</b>	<b>12,394,069</b>	<b>12,696,339</b>
<b>Supporting Services</b>								
Pupil Support Services	283,001	285,584	349,748	371,647	415,764	485,518	506,474	519,732
Instructional Staff Support Services	141,454	135,923	105,032	125,924	140,802	130,161	142,109	179,253
General Admin Support Services	508,806	479,399	538,323	523,409	593,167	1,324,477	649,163	642,224
School Admin Support Services	639,922	673,752	670,967	686,503	681,075	762,878	1,012,436	1,013,802
Business Support Services	137,857	153,951	150,831	161,393	160,393	168,771	172,964	191,900
Plant Operation & Maintenance	1,095,922	1,180,794	1,065,924	1,173,892	1,310,434	1,363,185	1,429,308	1,531,688
Pupil Transportation Services	1,002,839	1,101,946	1,191,570	1,110,629	1,171,714	1,534,549	1,576,013	1,763,860
Central Support Services	243,360	239,293	207,509	482,582	391,465	381,820	499,314	499,314
Athletics	335,597	362,076	377,298	382,999	460,460	475,574	524,852	530,980
Non Public Schools	6,018	4,307	3,182	7,202	9,109	4,964	4,786	8,786
Community Services	61,790	84,501	95,262	67,131	99,933	118,263	130,891	130,891
<b>Total Supporting Services</b>	<b>4,456,566</b>	<b>4,701,526</b>	<b>4,755,646</b>	<b>5,093,311</b>	<b>5,434,316</b>	<b>6,750,159</b>	<b>6,648,308</b>	<b>7,012,429</b>
<b>Outgoing Transfers &amp; Other Transactions</b>								
Payments to Instate Govt Units	8,030	9,097	10,268	13,412	10,718	11,356	1,000	1,000
Other Transactions	69,716		468					
Fund Modifications	300,000		0	500,000	300,000	0	500	500
<b>Total Outgoing &amp; Other Trans</b>	<b>377,746</b>	<b>9,097</b>	<b>10,736</b>	<b>513,412</b>	<b>310,718</b>	<b>11,356</b>	<b>1,500</b>	<b>1,500</b>
<b>Total Expenditures</b>	<b>14,232,526</b>	<b>14,574,397</b>	<b>14,860,022</b>	<b>16,658,446</b>	<b>17,372,555</b>	<b>19,473,901</b>	<b>19,043,878</b>	<b>19,710,268</b>
Total Revenues	14,445,571	15,225,969	15,341,677	16,840,004	17,525,685	19,237,664	18,007,018	19,550,504
Total Expenditures	14,232,526	14,574,397	14,860,022	16,658,446	17,372,555	19,473,901	19,043,878	19,710,268
Revenue over (under) Expenditures	213,045	651,572	481,655	181,558	153,130	(236,235)	(1,036,859)	(159,764)
Beginning Unreserved Fund Balance	3,959,799	4,172,844	4,824,416	5,306,071	5,487,630	5,640,742	5,404,507	5,404,507
Reserved Fund Balance	(247,217)	(287,114)	(304,347)	(316,943)	(420,001)	(304,770)	(304,770)	(304,770)
Ending Fund Balance	3,925,627	4,537,302	5,001,724	5,170,687	5,220,758	5,099,737	4,062,878	4,939,973

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.