

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

	19-20 Actual	20-21 Actual	21/22 Actual	22-23 Actual	23-24 Original Budget	23-24 Final Budget	24-25 Original Budget
<b>REVENUES:</b>							
Local Revenues	1,321,685	1,306,329	1,426,340	1,637,294	1,635,936	1,976,978	1,913,207
Athletic Revenues	69,684	31,775	74,035	55,256	74,021	70,066	74,021
State Revenues	13,264,419	14,049,351	14,939,367	16,381,207	15,433,692	16,614,119	16,208,357
Federal Revenues	304,786	1,092,272	799,802	876,941	618,207	1,204,730	236,213
Transfers In/Other	381,103	360,277	286,141	286,966	245,163	227,203	233,161
<b>Totals</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>20,093,096</b>	<b>18,664,958</b>
<b>EXPENDITURES:</b>							
<b>Instruction</b>							
Basic Programs	8,726,675	9,585,224	10,112,157	11,178,101	10,763,888	10,788,636	10,544,375
Added Needs	1,366,965	1,466,499	1,515,364	1,534,284	1,630,180	2,047,186	1,814,311
<b>Total Instruction</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>12,835,822</b>	<b>12,358,687</b>
<b>Supporting Services</b>							
Pupil Support Services	349,748	371,647	415,764	485,518	506,474	556,710	628,277
Instructional Staff Support Services	105,032	125,924	140,802	130,161	142,109	184,257	131,517
General Admin Support Services	538,323	523,409	593,167	1,324,477	649,163	677,672	633,407
School Admin Support Services	670,967	686,503	681,075	762,878	1,012,436	1,063,797	1,142,724
Business Support Services	150,831	161,393	160,393	168,771	172,964	204,297	200,482
Plant Operation & Maintenance	1,065,924	1,173,892	1,310,434	1,363,185	1,429,308	1,669,772	1,605,176
Pupil Transportation Services	1,191,570	1,110,629	1,171,714	1,534,549	1,576,013	1,812,270	1,400,140
Central Support Services	207,509	482,582	391,465	381,820	499,314	602,348	504,905
Athletics	377,298	382,999	460,460	475,574	524,852	558,634	542,728
Non Public Schools	3,182	7,202	9,109	4,964	4,786	8,786	8,786
Community Services	95,262	67,131	99,933	118,263	130,891	116,578	115,326
<b>Total Supporting Services</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>7,455,121</b>	<b>6,913,467</b>
<b>Outgoing Transfers &amp; Other Transactions</b>							
Payments to Instate Govt Units	10,268	13,412	10,718	11,356	1,000	2,500	1,000
Other Transactions	468					16,739	
Fund Modifications	0	500,000	300,000	0	500	250,500	500
<b>Total Outgoing &amp; Other Trans</b>	<b>10,736</b>	<b>513,412</b>	<b>310,718</b>	<b>11,356</b>	<b>1,500</b>	<b>269,739</b>	<b>1,500</b>
<b>Total Expenditures</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>20,560,682</b>	<b>19,273,654</b>
Total Revenues	15,341,677	16,840,004	17,525,685	19,237,664	18,007,018	20,093,096	18,664,958
Total Expenditures	14,860,022	16,658,446	17,372,555	19,473,901	19,043,878	20,560,682	19,273,654
Revenue over (under) Expenditures	481,655	181,558	153,130	(236,235)	(1,036,859)	(467,587)	(608,695)
Beginning Unreserved Fund Balance	4,824,416	5,306,071	5,487,630	5,640,742	5,404,507	5,404,507	4,936,920
Reserved Fund Balance	(304,347)	(316,943)	(420,001)	(304,770)	(304,770)	(304,770)	(304,770)
Ending Fund Balance	5,001,724	5,170,687	5,220,758	5,099,737	4,062,878	4,632,150	4,023,455

The 2024-25 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.