

Local Government Property Valuation System

Adopted INDEPENDENCE School Budget Summary

FY 2023

District - 3105

Department of Management - Form S-AB

		Budget 2023	Re-est. 2022	Actual 2021
Taxes Levied on Property	1	6,886,695	6,565,542	6,879,370
Utility Replacement Excise Tax	2	89,610	99,772	222,266
Income Surtaxes	3	686,353	692,689	768,030
Tuition/Transportation Received	4	1,010,000	1,000,000	981,765
Earnings on Investments	5	50,250	50,025	67,413
Nutrition Program Sales	6	75,000	75,000	81,798
Student Activities and Sales	7	317,500	282,000	214,491
Other Revenues from Local Sources	8	400,500	396,500	399,756
Revenue from Intermediary Sources	9	0	0	0
State Foundation Aid	10	10,653,470	10,112,348	10,263,980
Instructional Support State Aid	11	44,547	0	0
Other State Sources	12	1,628,100	1,618,100	1,648,712
Commercial & Industrial State Replacement	13	0	112,681	116,061
Title I Grants	14	200,000	195,000	199,030
IDEA and Other Federal Sources	15	2,045,000	1,790,000	1,457,556
Total Revenues	16	24,087,025	22,989,657	23,300,228
General Long-Term Debt Proceeds	17	0	0	0
Transfers In	18	1,020,000	1,000,000	1,088,239
Proceeds of Fixed Asset Dispositions	19	0	1,200	0
Special Items/Upward Adjustments	20	0	0	69,093
Total Revenues & Other Sources	21	25,107,025	23,990,857	24,457,560
Beginning Fund Balance	22	6,303,552	8,405,818	9,776,591
Total Resources	23	31,410,577	32,396,675	34,234,151
*Instruction	24	13,351,250	12,825,000	12,524,777
Student Support Services	25	750,000	700,000	645,960
Instructional Staff Support Services	26	872,000	842,000	807,907
General Administration	27	407,875	392,500	346,803
School Administration	28	952,000	902,000	851,559
Business & Central Administration	29	852,500	795,000	712,206
Plant Operation and Maintenance	30	1,901,250	1,760,000	1,507,377
Student Transportation	31	1,088,000	970,000	957,235
*Total Support Services (lines 25-31)	31A	6,823,625	6,361,500	5,829,047
*Noninstructional Programs	32	800,000	775,000	743,765
Facilities Acquisition and Construction	33	525,000	2,250,000	2,474,304
Debt Service (Principal, interest, fiscal charges)	34	2,150,000	2,176,200	2,414,019
AEA Support - Direct to AEA	35	765,370	697,923	697,484
*Total Other Expenditures (lines 33-35)	35A	3,440,370	5,124,123	5,585,807
Total Expenditures	36	24,415,245	25,085,623	24,683,396
Transfers Out	37	1,000,000	1,000,000	1,088,239
Other Uses	38	0	7,500	56,698
Total Expenditures, Transfers Out & Other Uses	39	25,415,245	26,093,123	25,828,333
Ending Fund Balance	40	5,995,332	6,303,552	8,405,818
Total Requirements	41	31,410,577	32,396,675	34,234,151