

**BUDGET SUMMARY
FISCAL YEAR 2024-2025**

REVISED

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP

Required Local Effort	2.9860	Basic Discretionary Operating	0.7480	Debt Service	0.0000
Basic Discretionary Capital Outlay	1.5000	Discretionary Critical Needs Operating	0.0000		
Additional Discretionary Capital	0.0000	Additional Discretionary (Statutory, Voted)	1.0000	Total Millage	6.2340

ESTIMATED REVENUES:	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	PERMANENT FUND	ENTERPRISE FUND	TOTAL ALL FUNDS
Federal sources	3,425,000	22,605,510					26,030,510
State sources	294,551,305	28,978,964	218,325	64,047,436			387,796,031
Local sources	107,779,883	10,408,114	1,000				118,188,997
TOTAL SOURCES	\$405,756,189	\$61,992,588	\$219,325	\$64,047,436	\$0	\$0	\$532,015,537
Transfers In	6,000,000	40,600	6,222,072				12,262,672
Non-revenue Sources	90,000						
Fund Balance/Net Position July 1, 2024	42,047,186	13,506,700	553,768	83,080,008			139,187,661
TOTAL REVENUES, TRANSFERS & FUND/NET ASSET BALANCES	\$453,893,374	\$75,539,887	\$6,995,165	\$147,127,444	\$0	\$0	683,555,871

EXPENDITURES

Instruction	265,026,937	17,478,216					282,505,153
Pupil Personnel Services	21,902,591	2,009,874					23,912,465
Instructional Media Services	4,889,821						4,889,821
Instructional and Curriculum Development Services	5,671,676	2,696,703					8,368,379
Instructional Staff Training Services	4,803,772	5,373,412					10,177,184
Instruction Related Technology	6,988,788						6,988,788
School Board	1,512,086						1,512,086
General Administration	557,478	909,846					1,467,324
School Administration	17,888,838						17,888,838
Facilities Acquisition and Construction	19,911,694	102,933		128,429,181			148,443,808
Fiscal Services	2,047,954						2,047,954
Food Services	136,554	24,787,139					24,923,693
Central Services	4,243,307	22,092					4,265,399
Pupil Transportation Services	16,766,758	362,798					17,129,557
Operation of Plant	36,551,665						36,551,665
Maintenance of Plant	9,747,438	2,964					9,750,402
Administrative Technology Services	1,588,197						1,588,197
Community Services	373,102	10,200,075					10,573,177
Debt Services			6,499,968				6,499,968
TOTAL EXPENDITURES	\$420,608,655	63,946,053	\$6,499,968	\$128,429,181	\$0	\$0	\$619,483,857
Transfers Out	40,600			12,222,072			12,262,672
Fund Balance/Net Assets	33,244,119	11,593,834	495,198	6,476,191			51,809,342
TRANSFERS AND FUND/NET ASSET BALANCES	\$453,893,374	\$75,539,887	\$6,995,165	\$147,127,444	\$0	\$0	\$683,555,870

The tentative, adopted, and/or final budgets are on file in the office of the above mentioned taxing authority as a public record.