



2024-25 Official School Budget

	General Operating Funds	Child Nutrition Funds	Debt Service Fund
<i>2023-24 Tax Rate</i>	\$ 0.7021		\$ 0.2600
<i>Tax Rate Change</i>	(0.0325)		0.0200
<i>2024-25 Approved Tax Rate</i>	\$ 0.6696		\$ 0.2800
Estimated Beginning Fund Balance	<u>\$ 160,962,841</u>	<u>\$ 9,350,316</u>	<u>\$ 23,943,570</u>
Estimated Revenue			
Local Revenues	\$ 383,010,439	\$ 9,918,617	\$ 157,267,209
State Funding	279,262,422	-	13,188,011
Federal Revenue	-	22,631,383	-
TRS In-Kind Funds	37,800,000	-	-
Total	<u>\$ 700,072,861</u>	<u>\$ 32,550,000</u>	<u>\$ 170,455,220</u>
Estimated Appropriations			
11 Instructional	\$ 438,693,255	\$ -	\$ -
12 Instructional Resources and Media Services	7,130,983	-	-
13 Staff Development	16,357,028	-	-
21 Instructional Administration	8,602,370	-	-
23 School Administration	45,038,476	-	-
31 Guidance and Counseling	26,087,487	-	-
32 Attendance and Social Work Services	1,236,526	-	-
33 Health Services	8,259,923	-	-
34 Pupil Transportation	32,734,883	-	-
35 Child Nutrition	-	35,801,000	-
36 Co-Curricular Activities	14,077,411	-	-
41 General Administration	12,555,284	-	-
51 Plant Maintenance and Operation	74,781,247	1,649,000	-
52 School Police	10,827,815	-	-
53 Technology	10,360,257	-	-
61 Community Service	76,296	-	-
71 Debt Service	-	-	176,509,248
99 Other Intergovernmental Charges	5,150,000	-	-
Total Expenditures	<u>\$ 711,969,241</u>	<u>\$ 37,450,000</u>	<u>\$ 176,509,248</u>
Estimated Ending Fund Balance	<u>\$ 149,066,461</u>	<u>\$ 4,450,316</u>	<u>\$ 17,889,542</u>



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	General Operating Funds	Child Nutrition Funds	Debt Service Fund
Estimated Beginning Fund Balance	\$ 160,962,841	\$ 9,350,316	\$ 23,943,570
Estimated Revenue			
Local Revenues	383,010,439	9,918,617	157,267,209
State Funding	279,262,422	-	13,188,011
Federal Revenue	-	22,631,383	-
TRS In-Kind Funds	37,800,000	-	-
Total	700,072,861	32,550,000	170,455,220
Estimated Appropriations			
Instructional			
11 61-Payroll	425,899,506	-	-
62-Contracted Services	1,086,654	-	-
63-Supplies	11,027,036	-	-
64-Other	640,059	-	-
66-Equipment	40,000	-	-
	438,693,255	-	-
Instructional Resources and Media Services			
12 61-Payroll	6,314,011	-	-
62-Contracted Services	51,000	-	-
63-Supplies	759,772	-	-
64-Other	6,200	-	-
66-Equipment	-	-	-
	7,130,983	-	-
Staff Development			
13 61-Payroll	16,171,478	-	-
62-Contracted Services	45,500	-	-
63-Supplies	31,050	-	-
64-Other	109,000	-	-
66-Equipment	-	-	-
	16,357,028	-	-
Instructional Administration			
21 61-Payroll	7,229,520	-	-
62-Contracted Services	323,400	-	-
63-Supplies	752,125	-	-
64-Other	297,325	-	-
66-Equipment	-	-	-
	8,602,370	-	-



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School Administration			
23 61-Payroll	44,693,920	-	-
62-Contracted Services	15,645	-	-
63-Supplies	251,392	-	-
64-Other	77,519	-	-
66-Equipment	-	-	-
	45,038,476	-	-
Guidance and Counseling			
31 61-Payroll	25,322,487	-	-
62-Contracted Services	120,067	-	-
63-Supplies	540,356	-	-
64-Other	104,577	-	-
66-Equipment	-	-	-
	26,087,487	-	-
Attendance and Social Work Services			
32 61-Payroll	1,220,726	-	-
62-Contracted Services	-	-	-
63-Supplies	6,300	-	-
64-Other	9,500	-	-
66-Equipment	-	-	-
	1,236,526	-	-
Health Services			
33 61-Payroll	8,014,917	-	-
62-Contracted Services	6,000	-	-
63-Supplies	230,006	-	-
64-Other	9,000	-	-
66-Equipment	-	-	-
	8,259,923	-	-
Pupil Transportation			
34 61-Payroll	26,238,581	-	-
62-Contracted Services	921,899	-	-
63-Supplies	4,796,800	-	-
64-Other	612,000	-	-
66-Equipment	165,603	-	-
	32,734,883	-	-
Child Nutrition			
35 61-Payroll	-	10,430,000	-
62-Contracted Services	-	865,000	-
63-Supplies	-	19,580,500	-
64-Other	-	40,500	-
66-Equipment	-	4,885,000	-
	-	35,801,000	-



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	General Operating Funds	Child Nutrition Funds	Debt Service Fund
Co-Curricular Activities			
36 61-Payroll	8,962,111	-	-
62-Contracted Services	855,321	-	-
63-Supplies	1,207,624	-	-
64-Other	3,044,855	-	-
66-Equipment	7,500	-	-
	14,077,411	-	-
General Administration			
41 61-Payroll	8,997,068	-	-
62-Contracted Services	1,160,381	-	-
63-Supplies	516,500	-	-
64-Other	1,873,580	-	-
66-Equipment	7,755	-	-
	12,555,284	-	-
Plant Maintenance and Operation			
51 61-Payroll	38,067,596	-	-
62-Contracted Services	22,430,198	1,649,000	-
63-Supplies	6,512,236	-	-
64-Other	4,629,375	-	-
66-Equipment	3,141,842	-	-
	74,781,247	1,649,000	-
School Police			
52 61-Payroll	10,205,286	-	-
62-Contracted Services	203,073	-	-
63-Supplies	350,356	-	-
64-Other	69,100	-	-
66-Equipment	-	-	-
	10,827,815	-	-
Technology			
53 61-Payroll	5,933,187	-	-
62-Contracted Services	2,981,520	-	-
63-Supplies	1,410,350	-	-
64-Other	35,200	-	-
66-Equipment	-	-	-
	10,360,257	-	-
Community Service			
61 61-Payroll	56,996	-	-
62-Contracted Services	12,000	-	-
63-Supplies	3,700	-	-
64-Other	3,600	-	-
66-Equipment	-	-	-
	76,296	-	-



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	General Operating Funds	Child Nutrition Funds	Debt Service Fund
Debt Service			
71 65-Debt Service	-	-	176,509,248
Other Intergovernmental Charges			
99 62-Contracted Services	5,150,000	-	-
Total Expenditures	711,969,241	37,450,000	176,509,248
Estimated Ending Fund Balance	\$ 149,066,461	\$ 4,450,316	\$ 17,889,542
Summarized Budget			
61-Payroll	\$ 633,327,390	\$ 10,430,000	\$ -
62-Contracted Services	35,362,658	2,514,000	-
63-Supplies	28,395,603	19,580,500	-
64-Other	11,520,890	40,500	-
65-Debt Service	-	-	176,509,248
66-Equipment	3,362,700	4,885,000	-
Total Expenditures	711,969,241	37,450,000	176,509,248
Senate Bill 622 Requirement			
	2024-2025 Proposed Budget	2023-2024 Projected Expenditures	
Object Code 6491 (Statutorily Required Public Notice)	\$ 24,500	\$ 37,903	
House Bill 1495 Requirement			
Directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action	\$ 2,810	\$ 1,856	