



PROPOSED ANNUAL BUDGET

FY2025

BUDGET HEARING DATE

September 12, 2024

PRESENTED BY

JIMMIE THOMPSON III

CHIEF SCHOOL FINANCIAL OFFICER



STATE TOTALS	FY 2025		FY 2024		Change
Total ADM	720,468.45		726,266.93		-5,798.48
Foundation Program Units					
Teachers	41,831.80		42,173.41		-341.61
Principals	1,359.00		1,356.00		3.00
Assistant Principals	1,013.00		824.00		189.00
Counselors	1,448.00		1,458.00		-10.00
Librarians	1,369.00		1,367.50		1.50
Career Tech Directors	241.50		240.25		1.25
Career Tech Counselors	73.00		71.00		2.00
Total Units	47,335.30		47,490.16		-154.86
Foundation Program (State and Local Funds)					
Salaries	2,955,405,038		2,879,910,474		75,494,564
Fringe Benefits	1,111,733,025		1,067,871,104		43,861,921
Other Current Expense (\$25,225 /unit)	1,194,020,087	(\$23,068 /unit)	1,095,509,838		98,510,249
Classroom Instructional Support					
Student Materials (\$900/unit)	42,601,770	(\$569.15/unit)	27,029,015		15,572,755
Technology (\$500/unit)	23,667,650	(\$500/unit)	23,745,080		-77,430
Library Enhancement (\$157.72/unit)	7,465,703	(\$157.72/unit)	7,490,127		-24,424
Professional Development (\$100/unit)	4,733,530	(\$100/unit)	4,749,016		-15,486
Textbooks (\$100/adm)	71,924,810	(\$75/adm)	54,379,239		17,545,571
Common Purchase (\$100/unit)	4,733,530	(\$0/unit)	0		4,733,530
Student Growth	21,285,358		42,706,968		-21,421,610
Total Foundation Program	5,437,570,501		5,203,390,861		234,179,640
State Funds					
Foundation Program ETF	4,640,763,761		4,488,432,021		152,331,740
School Nurses Program	89,556,877		65,571,473		23,985,404
Salaries - 1% per Act 97-238	0		0		0
Technology Coordinator	22,724,474		20,871,392		1,853,082
Transportation Operations	385,850,573		380,799,955		5,050,618
Fleet Renewal (\$7,581 /bus)	52,771,341	(\$7,581 /bus)	51,573,543		1,197,798
Current Units	2,000,000		2,000,000		0
At Risk	21,217,734		22,492,734		-1,275,000
Board Of Adjustment	750,800		750,800		0
Career Tech O and M	8,000,000		8,000,000		0
ETF Subtotal	5,223,635,560		5,083,198,886		140,436,674
Capital Purchase	215,000,000		215,000,000		0
Debt Service	532,864		532,864		0
PSF Subtotal	215,532,864		215,532,864		0
Total State Funds	5,439,168,424		5,298,731,750		140,436,674
Local Funds					
Foundation Program (10 Mills)	796,806,740	(10 Mills)	714,958,840		81,847,900
Capital Purchase (0.436227 Mills)	34,749,481	(0.501013 Mills)	35,835,042		-1,085,561
Total Local Funds	831,556,221		750,793,882		80,762,339

NOTE: Due to rounding, some line items may not calculate to exact dollar amount shown.





Grade Divisors

Gr K	14.25
Gr 1	14.25
Gr 2	14.25
Gr 3	14.25
Gr 4	20.06
Gr 5	20.06
Gr 6	20.06
Gr 7	19.70
Gr 8	19.70
Gr 9	17.95
Gr 10	17.95
Gr 11	17.95
Gr 12	17.95

Fringe Benefits

Peehip	\$800
TRS Tier 1	13.57%
TRS Tier 2	12.60%
FICA	6.20%
Medicare	1.45%
Unemployment Comp	0.1250%
Sick Days	5
Personal Days	2

Amended Leave Rate

Certified Leave Rate	\$120
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OCE

OCE TRS Rate	13.16%
Oce Adjustment1	\$114,610,550
Oce Adjustment2	-\$39,767,744

Other

Contract Days FP	187
Contract Days Support	182
Contract Days Transportation	182
Pay Raise % Support	0.02
Pay Raise % Transportation	0.02
(Foundation) <3	0.02
<6	0.02
<9	0.02
<12	0.02
<15	0.02
<18	0.02
<21	0.02
<24	0.02
<27	0.02
27 +	0.02

Instructional Support

Teacher Materials	\$900.00
Technology	\$500.00
Library Enhancements	\$157.72
Professional Development	\$100.00
Textbooks	\$100.00
Common Purchase	\$100.00

Transportation

Fleet Renewal	\$7,581
Trans Leave Rate	\$50
Trans Adjustment1	-\$87,199,533
Trans Adjustment2	\$0
Trans Adjustment3	\$0

Local Match

Foundation Program	10.00
PSF	\$215,000,000
PSF Adjustment	\$0

Elementary Principal

Elementary Principal	.31
Middle Principal	.35
Secondary Principal	.45
Unit Principal	.45
Elementary Asst Principal	.10
Middle Asst Principal	.10
Secondary Asst Principal	.10
Unit Asst Principal	0.1
Elementary Counselor	.10
Middle Counselor	.00
Secondary Counselor	.03
Unit Counselor	.03
Career Tech Counselor	.03
Career Tech Director	.45



State Department of Education
 FY2025 Foundation Program
 FY 2025 ENACTED

018 Conneaut County	FY 2025		FY 2024		Change
System ADM	1,307.05		1,361.90		-54.85
Foundation Program Units					
Teachers	75.91		78.17		-2.26
Principals	7.00		7.00		0.00
Assistant Principals	1.00		1.00		0.00
Counselors	4.50		4.50		0.00
Librarians	5.00		5.00		0.00
Career Tech Directors	1.00		1.00		0.00
Career Tech Counselors	1.00		1.00		0.00
Total Units	95.41		97.67		-2.26
Foundation Program (State and Local Funds)					
Salaries	6,169,277		6,225,686		-56,409
Fringe Benefits	2,291,709		2,267,551		24,158
Other Current Expense (\$25,225 /unit)	2,406,690	(\$23,068 /unit)	2,253,066		153,624
Classroom Instructional Support					
Student Materials (\$900/unit)	85,869	(\$569.15/unit)	55,588		30,281
Technology (\$500/unit)	47,705	(\$500/unit)	48,835		-1,130
Library Enhancement (\$157.72/unit)	15,046	(\$157.72/unit)	15,404		-358
Professional Development (\$100/unit)	9,541	(\$100/unit)	9,767		-226
Textbooks (\$100/adm)	130,705	(\$75/adm)	102,144		28,561
Common Purchase (\$100/unit)	9,541	(\$0/unit)	0		9,541
Student Growth	0		0		0
Total Foundation Program	11,166,083		10,978,041		188,042
State Funds					
Foundation Program ETF	9,712,983		9,462,291		250,692
School Nurses Program	215,931		175,608		40,323
Salaries - 1% per Act 97-238	0		0		0
Technology Coordinator	69,694		68,327		1,367
Transportation					
Transportation Operations	1,355,326		1,372,808		-17,482
Fleet Renewal (\$7,581 /bus)	159,201	(\$7,581 /bus)	128,877		30,324
Current Units	0		0		0
Capital Purchase	390,567		397,798		-7,231
At Risk	51,133		48,631		2,502
Career Tech O and M	14,579		17,906		-3,327
Total State Funds	11,969,414		11,672,246		297,168
Local Funds					
Foundation Program (10 Mills)	1,453,100	(10 Mills)	1,515,750		-62,650
Capital Purchase (0.436227 Mills)	63,289	(0.501013 Mills)	75,739		-12,450
Total Local Funds	1,516,389		1,591,489		-75,100
<i>Monthly Allocation = (Foundation Program - EFT, School Nurse, High Hopes, 1% Salaries, Tech Coord, Transportation, At-Risk, and Preschool)</i>					
11 months	963,689		938,045		25,644
12th month	963,689		938,047		25,642



Conecuh County
SYSTEM TOTALS

ADM (Prior year used for allocation purposes)

1,307.05

Earned Units

Teachers	75.91
Principals	7.00
Assitant Principals	1.00
Counselors	4.50
Librarians	5.00
Career Tech Director	1.00
Career Tech Counselors	1.00

Total Units

95.41

Salaries

\$6,169,277

Fringe Benefits

\$2,291,709

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$85,869
Technology	(\$500/unit)	\$47,705
Library Enhancement	(\$157.72/unit)	\$15,046
Professional Development	(\$100/unit)	\$9,541
Common Purchase	(\$100/unit)	\$9,541
Textbooks	(\$100/adm)	\$130,705
Student Growth		\$0

Total Foundation Program

\$11,166,083

Less: Local Funds

\$1,453,100

Total State Allocation (Foundation Program)

\$9,712,983

Additional State Appropriations

School Nurse	\$215,931
Salaries - 1% per ACT 97-238	\$0
Technology Coordinator	\$69,694
At Risk	\$51,133

II. PROJECTED ENROLLMENT

(To be completed by LEA)

1189

III. PROJECTED EMPLOYEES

(To be completed by LEA)

Type	NUMBER BY			
	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	75.91	33.88	7.03	.06
Librarians	5	-	-	-
Counselors	4.50	-	-	-
Administrators	10	3.50	1.00	-
Certified Support Personnel	-	1	-	-
Non. Cert. Supp. Personnel	-	40.80	17.54	1.27
Total	95.41	79.22	25.57	1.33

TOTAL
EMPLOYEES

116.88
5
4.50
14.50
1
59.65
201.53

NAME OF SCHOOL OR COST CENTER Conecuh County Board Of Education - 0001

Grade Levels _____

**I. FOUNDATION PROGRAM OPERATING RESOURCES
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)**

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	1.00
Career Tech Counselors	1.00
* Additional Units	.00

Total Units

2.00

Salaries \$191,963

Fringe Benefits \$60,613

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$1,800
Technology	(\$500/unit)	\$1,000
Library Enhancement	(\$157.72/unit)	315
Professional Development	(\$100/unit)	\$200
Common Purchase	(\$100/unit)	\$200
Textbooks	(\$100/adm)	\$0

Total Foundation Program

\$256,091

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	-	-	-	-	-
Librarians	-	-	-	-	-
Counselors	1	-	-	-	1
Administrators	1	-	-	-	1
Certified Support Personnel	-	-	-	-	-
Non. Cert. Supp. Personnel	-	-	-	-	-
Total	2	-	-	-	2

NAME OF SCHOOL OR COST CENTER Conecuh County Junior High School - 0010

Grade Levels _____

**I. FOUNDATION PROGRAM OPERATING RESOURCES
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)**

ADM (Prior year used for allocation purposes)

92.3

Earned Units

Teachers	5.70
Principals	1.00 ✓
Assitant Principals	.00
Counselors	.50 ✓
Librarians	.50 ✓
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

7.70

Salaries

\$482,339

Fringe Benefits

\$180,824

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$6,930
Technology	(\$500/unit)	\$3,850
Library Enhancement	(\$157.72/unit)	1214
Professional Development	(\$100/unit)	\$770
Common Purchase	(\$100/unit)	\$770
Textbooks	(\$100/adm)	\$9,230

Total Foundation Program

\$685,927

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

83

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	5.70	6.43	1.20		13.33
Librarians	.50				.50
Counselors	.50				.50
Administrators	1		.16		1.16
Certified Support Personnel					
Non. Cert. Supp. Personnel		5.23	2.09	.77	8.09
Total	7.70	11.66	3.45	.77	23.58

NAME OF SCHOOL OR COST CENTER Evergreen Elementary School - 0020

Grade Levels _____

**I. FOUNDATION PROGRAM OPERATING RESOURCES
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)**

ADM (Prior year used for allocation purposes)

295.2

Earned Units

Teachers	18.85
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

21.35

Salaries

\$1,286,218

Fringe Benefits

\$491,414

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$19,215
Technology	(\$500/unit)	\$10,675
Library Enhancement	(\$157.72/unit)	3367
Professional Development	(\$100/unit)	\$2,135
Common Purchase	(\$100/unit)	\$2,135
Textbooks	(\$100/adm)	\$29,520

Total Foundation Program

\$1,844,679

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

296

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	18.85	7.04	3.18	.06	29.13
Librarians	1	-	-	-	1
Counselors	.50	-	-	-	.50
Administrators	1	-	.17	-	1.17
Certified Support Personnel	-	-	-	-	-
Non. Cert. Supp. Personnel		11.60	4.09	.50	16.19
Total	21.35	18.64	7.44	1.56	47.99

NAME OF SCHOOL OR COST CENTER Hillcrest High School - 0035

Grade Levels _____

**I. FOUNDATION PROGRAM OPERATING RESOURCES
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)**

ADM (Prior year used for allocation purposes)

311.55

Earned Units

Teachers	17.35
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

20.85

Salaries

\$1,260,573

Fringe Benefits

\$481,762

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$18,765
Technology	(\$500/unit)	\$10,425
Library Enhancement	(\$157.72/unit)	3288
Professional Development	(\$100/unit)	\$2,085
Common Purchase	(\$100/unit)	\$2,085
Textbooks	(\$100/adm)	\$31,155

Total Foundation Program

\$1,810,138

II. PROJECTED ENROLLMENT BY SCHOOL

287

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	17.35	2	2.65	-	22.00
Librarians	1	-	-	-	1
Counselors	1	-	-	-	1
Administrators	1.50	2.50	.17	.50	4.67
Certified Support Personnel	-	-	-	-	0
Non. Cert. Supp. Personnel	-	9.70	5.09	-	14.79
Total	20.85	14.20	7.91	.50	43.46

NAME OF SCHOOL OR COST CENTER Lyeffion Junior High School - 0040

Grade Levels _____

**I. FOUNDATION PROGRAM OPERATING RESOURCES
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)**

ADM (Prior year used for allocation purposes)

76.15

Earned Units

Teachers	<u>4.52</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

6.52

Salaries

\$426,243

Fringe Benefits

\$157,869

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$5,868</u>
Technology	(\$500/unit)	<u>\$3,260</u>
Library Enhancement	(\$157.72/unit)	<u>1028</u>
Professional Development	(\$100/unit)	<u>\$652</u>
Common Purchase	(\$100/unit)	<u>\$652</u>
Textbooks	(\$100/adm)	<u>\$7,615</u>

Total Foundation Program

\$603,187

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

64

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	4.52	5.82	—	—	<u>10.34</u>
Librarians	.50	—	—	—	<u>.50</u>
Counselors	.50	—	—	—	<u>.50</u>
Administrators	.1	—	.17	—	<u>1.17</u>
Certified Support Personnel	—	—	—	—	<u>6.09</u>
Non. Cert. Supp. Personnel	—	4	2.09	—	<u>18.60</u>
Total	6.52	9.82	2.26	—	

NAME OF SCHOOL OR COST CENTER Thurgood Marshall Middle School - 0050

Grade Levels _____

**I. FOUNDATION PROGRAM OPERATING RESOURCES
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)**

ADM (Prior year used for allocation purposes)

156.8

Earned Units

Teachers	7.91
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

9.91

Salaries

\$579,589

Fringe Benefits

\$224,240

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$8,919
Technology	(\$500/unit)	\$4,955
Library Enhancement	(\$157.72/unit)	1563
Professional Development	(\$100/unit)	\$991
Common Purchase	(\$100/unit)	\$991
Textbooks	(\$100/adm)	\$15,680

Total Foundation Program

\$836,928

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

104

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	7.91	9.09	-	-	17.00
Librarians	.50	-	-	-	.50
Counselors	.50	-	-	-	.50
Administrators	1	1	0.16	-	2.16
Certified Support Personnel	-	1	2.09	-	3.09
Non. Cert. Supp. Personnel	-	6.41	2.09	-	6.41
Total	9.91	17.50	2.25	-	29.66

NAME OF SCHOOL OR COST CENTER Repton Junior High School - 0070

Grade Levels _____

**I. FOUNDATION PROGRAM OPERATING RESOURCES
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)**

ADM (Prior year used for allocation purposes)

101.6

Earned Units

Teachers	6.26
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

8.26

Salaries

\$518,751

Fringe Benefits

\$194,639

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$7,434
Technology	(\$500/unit)	\$4,130
Library Enhancement	(\$157.72/unit)	1303
Professional Development	(\$100/unit)	\$826
Common Purchase	(\$100/unit)	\$826
Textbooks	(\$100/adm)	\$10,160

Total Foundation Program

\$738,069

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

83

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY			
	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	6.26	3.50	-	-
Librarians	.50	-	-	-
Counselors	.50	-	-	-
Administrators	1.00	-	.16	-
Certified Support Personnel	-	-	-	-
Non Cert Supp. Personnel	-	3.90	2.09	-
Total	8.26	7.40	2.25	-

TOTAL
EMPLOYEES

9.76

.50

.50

1.16

0

5.99

17.91

NAME OF SCHOOL OR COST CENTER Genesis Innovative School - 0090

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

273.45

Earned Units

Teachers	15.32
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

18.82

Salaries \$1,423,601

Fringe Benefits \$500,348

Classroom Instructional Support

Teacher Materials and Supplies (\$900/unit)	\$16,938
Technology (\$500/unit)	\$9,410
Library Enhancement (\$157.72/unit)	2968
Professional Development (\$100/unit)	\$1,882
Common Purchase (\$100/unit)	\$1,882
Textbooks (\$100/adm)	\$27,345

Total Foundation Program

\$1,984,374

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

175

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY			
	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	15.32	-	-	-
Librarians	1.00	-	-	-
Counselors	1.00	-	-	-
Administrators	1.00	-	-	-
Certified Support Personnel	-	-	-	-
Non-Cert. Supp Personnel	-	-	-	-
Total	18.32	-	-	-

TOTAL EMPLOYEES

15.32
1.00
1.00
1.00
Ø
Ø
18.32

Budget Summary General Fund	
For 2025, we have a Surplus Budget	
Beginning Fund Balance, 10/01/2024	\$ 6,877,855.22
Operating Revenue & Other Sources	\$ 16,239,359.00
Operating Expenses & Other Uses	\$ 17,084,903.10
Excess (Deficit)	\$ (905,544.10)
Ending Fund Balance, 09/30/2025	\$ 5,972,311.12
Projected Operating Reserve	4.2 months

STATE DEPARTMENT OF EDUCATION			
FY 2025 FOUNDATION PROGRAM			
	FY2025	FY2024	CHANGE
SYSTEM ADM	1307.05	1361.9	-54.85
FOUNDATION PROGRAM UNITS			
Teachers	75.91	78.17	-2.26
Principals	7	7	0
Assistant Principals	1	1	0
Counselors	4.5	4.5	0
Librarians	5	5	0
Career Tech Directors	1	1	0
Career Tech Counselors	1	1	0
TOTAL UNITS	95.41	97.67	-2.26

STATE REVENUES			
	FY2025	FY2024	DIFFERENCE
Foundation Program	\$ 9,712,983.00	\$ 9,462,291.00	\$ 250,692.00
School Nurses Program	\$ 215,931.00	\$ 175,608.00	\$ 40,323.00
Technology Coordinator	\$ 69,694.00	\$ 68,327.00	\$ 1,367.00
Career Tech O & M	\$ 14,579.00	\$ 17,906.00	\$ (3,327.00)
Transportation-Operations	\$ 1,355,326.00	\$ 1,372,808.00	\$ (17,482.00)
Transportation Fleet Renewal	\$ 159,201.00	\$ 128,877.00	\$ 30,324.00
At Risk	\$ 51,133.00	\$ 49,548.00	\$ 1,585.00
PSF-Capital Outlay	\$ 390,567.00	\$ 397,798.00	\$ (7,231.00)

FEDERAL REVENUES			
REVENUES	FY2025	FY2024	DIFFERENCE
IDEA, PART B	\$ 460,246.00	\$ 473,895.00	\$ (13,649.00)
IDEA PreSchool, Part B	\$ 17,158.00	\$ 16,898.00	\$ 260.00
Carl D. Perkins Grant	\$ 49,162.00	\$ 36,248.00	\$ 12,914.00
Title I, Part A	\$ 1,041,371.00	\$ 1,097,992.00	\$ (56,621.00)
Title II, Part A	\$ 149,815.00	\$ 108,963.00	\$ 40,852.00
Title IV	\$ 79,413.00	\$ 86,158.00	\$ (6,745.00)
Title V, Part A	\$ 51,519.00	\$ 45,191.00	\$ 6,328.00

FY2025 Anticipated Local Revenues	
Property Tax	\$ 1,675,750.00
Sales Tax	\$ 562,000.00
Oil Tax	\$ 1,100,000.00
Tobacco Tax	\$ 70,000.00
Alcohol Tax	\$ 40,000.00

Local Match Foundation Program			
	FY 2025	FY2024	DIFFERENCE
Foundation Program	\$ 1,453,100.00	\$ 1,515,750.00	\$ (62,650.00)
PSF-Capital Outlay	\$ 63,289.00	\$ 75,739.00	\$ (12,450.00)
TOTAL	\$ 1,516,389.00	\$ 1,591,489.00	\$ (75,100.00)

Foundation Program ETF			
	FY2025	FY2024	Difference
State Funds	\$ 9,712,983.00	\$ 9,462,291.00	\$ 250,692.00
Local Match	\$ 1,453,100.00	\$ 1,515,750.00	\$ (62,650.00)
TOTAL	\$ 11,166,083.00	\$ 10,978,041.00	\$ 188,042.00