

2024-2025 BUDGET SUMMARY

DISTRICT SCHOOL BOARD OF GADSDEN COUNTY

THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL BOARD OF GADSDEN COUNTY ARE 36.4% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES

| PROPOSED MILLAGE LEVY | | | |
|---|--------|-------------------------------|---------------|
| REQUIRED LOCAL EFFORT (including Prior Period Adjustment Millage) | 3.1390 | BASIC DISCRETIONARY OPERATING | 0.7480 |
| BASIC DISCRETIONARY CAPITAL OUTLAY | 1.5000 | | |
| | | TOTAL MILLAGE | 5.3870 |

| REVENUES | GENERAL | SPECIAL REVENUE | DEBT SERVICE | CAPITAL PROJECTS | TOTAL ALL FUNDS |
|--|----------------------|----------------------|-------------------|----------------------|-----------------------|
| Federal | 212,000.00 | 15,478,710.77 | | | 15,690,710.77 |
| State Sources | 33,432,645.00 | 1,500,000.00 | 217,382.38 | 627,686.69 | 35,777,714.07 |
| Local Sources | 10,161,805.00 | 0.00 | | 3,936,649.76 | 14,098,454.76 |
| TOTAL REVENUES | 43,806,450.00 | 16,978,710.77 | 217,382.38 | 4,564,336.45 | 65,566,879.60 |
| Transfers In | 2,000,000.00 | | 201,366.62 | | 2,201,366.62 |
| Other Financing Sources | 0.00 | | | 32,794,471.00 | 32,794,471.00 |
| FUND BALANCES - (July 1, 2024) | 2,000,000.00 | 2,000,000.00 | | 300,000.00 | 4,300,000.00 |
| TOTAL REVENUES AND BALANCES | 47,806,450.00 | 18,978,710.77 | 418,749.00 | 37,658,807.45 | 104,862,717.22 |
| EXPENDITURES | | | | | |
| Instruction | 20,058,419.80 | 5,856,806.43 | | | 25,915,226.23 |
| Pupil Personnel Services | 2,067,959.49 | 1,217,808.92 | | | 3,285,768.41 |
| Instructional Media Services | 316,685.20 | 0.00 | | | 316,685.20 |
| Instructional & Curriculum Development Services | 871,723.87 | 768,966.94 | | | 1,640,690.81 |
| Instructional Staff Training | 92,052.95 | 938,572.85 | | | 1,030,625.80 |
| Instructional Related Technology | 290,627.35 | 353,659.05 | | | 644,286.40 |
| Board of Education | 1,236,846.85 | 0.00 | | | 1,236,846.85 |
| General Administration | 660,231.43 | 30,007.25 | | | 690,238.68 |
| School Administration | 3,233,552.25 | 127,452.78 | | | 3,361,005.03 |
| Facilities Acquisition Construction | 665,798.23 | 0.00 | | 32,794,471.00 | 33,460,269.23 |
| Fiscal Services | 524,368.89 | 0.00 | | | 524,368.89 |
| Food Service | 3,159,002.11 | 4,501,606.12 | | | 7,660,608.23 |
| Central Services | 471,245.78 | 104,500.42 | | | 575,746.20 |
| Pupil Transportation Services | 3,568,468.31 | 2,388.08 | | | 3,570,856.39 |
| Operation of Plant | 6,969,627.81 | 22,969.65 | | | 6,992,597.46 |
| Maintenance of Plant | 1,183,512.95 | 185,634.94 | | | 1,369,147.89 |
| Administrative Technology Services | 730,143.95 | 0.00 | | | 730,143.95 |
| Community Services | 0.00 | 0.00 | | | 0.00 |
| Debt Services | 0.00 | 0.00 | 418,749.00 | | 418,749.00 |
| TOTAL EXPENDITURES | 46,100,267.22 | 14,110,373.43 | 418,749.00 | 32,794,471.00 | 93,423,860.65 |
| Transfers Out | 201,366.62 | 0.00 | | 2,000,000.00 | 2,201,366.62 |
| FUND BALANCES - (June 30, 2025) | 1,504,816.16 | 4,868,337.34 | | 2,864,336.45 | 9,237,489.95 |
| TOTAL EXPENDITURES, TRANSFERS, & BALANCES | 47,806,450.00 | 18,978,710.77 | 418,749.00 | 37,658,807.45 | 104,862,717.22 |

THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGET ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD.