

PROPOSED BUDGET
CLAY COUNTY SCHOOL SYSTEM
July 1, 2024 - June 30, 2025

ANTICIPATED REVENUE

Fund Equity End of Year June 30, 2024	\$668,808
Local revenue – Ad Valorem	\$1,444,992
Local Revenue - TAVT	\$168,000
Intangible/Board Transfer	\$20,000
Other Local Revenue	\$75,000
State Revenue	\$2,336,238
State Preschool	\$9,461
Pre-K/Bright From the Start	\$114,926
US Dept. of Education (Impact Aid)	\$150,000
School Security Grant	\$94,248
Federal Programs	\$988,049
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	\$6,069,722

ANTICIPATED EXPENDITURES

Instruction	\$2,811,413
Support Services (Pupil)	\$124,972
Improvement of Instructional Services	\$119,231
Media Services	\$45,210
Library Fees	\$11,378
Central Administration	\$494,733
Business Support Services	\$114,625
Other Support Services	\$138,403
School Administration	\$483,000
Maintenance and Operations	\$274,410
School Security Grant	\$94,248
Pupil Transportation	\$238,233
RESA Dues & Fees	\$16,892
Pre-K/Bright From the Start	\$114,926
Federal Programs	\$988,049
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	\$6,069,722

Public Hearing - Thursday, July 18, 2024 at 6:00 PM

Public Hearing - Thursday, July 25, 2024 at 6:00 PM

Called Meeting - Thursday, July 25, 2024 at 6:30 PM to approve the initial budget

Location: Clay County Elementary School