



RINGGOLD SCHOOL DISTRICT

2024-2025 FISCAL YEAR BUDGET

WITH A

PROPOSED 1 MILL INCREASE

Wednesday, May 15, 2024

Amount

REVENUE FROM LOCAL SOURCES

6111 Current Real Estate Taxes	21,717,604
6112 Interim Real Estate Taxes	87,250
6113 Public Utility Realty Taxes	20,000
6114 Payments in Lieu of Current Taxes - State / Local	50,000
6120 Current Per Capita Taxes, Section 679	70,000
6140 Current Act 511 Taxes - Flat Rate Assessments	100,000
6150 Current Act 511 Taxes - Proportional Assessments	2,890,000
6400 Delinquencies on Taxes Levied / Assessed by the LEA	753,000
6500 Earnings on Investments	56,159
6700 Revenues from LEA Activities	57,852
6800 Revenues from Intermediary Sources / Pass-Through Funds	468,000
6910 Rentals	135,000
6920 Contributions and Donations from Private Sources	1,000
6990 Refunds and Other Miscellaneous Revenue	45,000

REVENUE FROM LOCAL SOURCES \$26,450,865

REVENUE FROM STATE SOURCES

7111 Basic Education Funding-Formula	15,528,745
7112 Basic Education Funding-Social Security	918,542
7160 Tuition for Orphans Subsidy	10,000
7240 Driver Education - Student	1,500
7271 Special Education funds for School-Aged Pupils	2,568,083
7311 Pupil Transportation Subsidy	1,400,000
7312 Nonpublic and Charter School Pupil Transportation Subsidy	50,000
7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy	800,000
7330 Health Services (Medical, Dental, Nurse, Act 25)	53,000
7340 State Property Tax Reduction Allocation	1,846,878
7505 Ready to Learn Block Grant	540,337
7820 State Share of Retirement Contributions	4,080,510

REVENUE FROM STATE SOURCES \$27,797,595

REVENUE FROM FEDERAL SOURCES

8514 Title I - Improving the Academic Achievement of the Disadvantaged	796,080
8515 Title II - Preparing, Training, and Recruiting High Quality Teachers and Principals	117,564
8517 Title IV - 21st Century Schools	59,883
8744 ARP ESSER - Elementary and Secondary School Emergency Relief Fund	330,800

Amount

REVENUE FROM FEDERAL SOURCES

8749 Other CARES Act Funding 339,567

8820 Medical Assistance Reimbursement for Administrative Claiming (Quarterly) Program 11,000

REVENUE FROM FEDERAL SOURCES \$1,654,894

OTHER FINANCING SOURCES

9340 Debt Service Fund Transfers 100,000

OTHER FINANCING SOURCES \$100,000

TOTAL ESTIMATED REVENUES AND OTHER SOURCES 56,003,354

2024-2025 Final General Fund Budget

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<u>Description</u>	<u>Amount</u>
1000 Instruction	
1100 <u>Regular Programs - Elementary / Secondary</u>	
100 Personnel Services - Salaries	10,675,961
200 Personnel Services - Employee Benefits	7,626,218
300 Purchased Professional and Technical Services	442,000
400 Purchased Property Services	138,500
500 Other Purchased Services	1,267,500
600 Supplies	655,700
700 Property	259,000
800 Other Objects	4,550
Total Regular Programs - Elementary / Secondary	\$21,069,429
1200 <u>Special Programs - Elementary / Secondary</u>	
100 Personnel Services - Salaries	2,652,619
200 Personnel Services - Employee Benefits	1,904,333
300 Purchased Professional and Technical Services	541,000
400 Purchased Property Services	200
500 Other Purchased Services	1,731,600
600 Supplies	39,400
700 Property	22,000
800 Other Objects	2,400
Total Special Programs - Elementary / Secondary	\$6,893,552
1300 <u>Vocational Education</u>	
100 Personnel Services - Salaries	437,900
200 Personnel Services - Employee Benefits	314,547
400 Purchased Property Services	4,250
500 Other Purchased Services	744,080
600 Supplies	53,450
700 Property	9,000
Total Vocational Education	\$1,563,227
1400 <u>Other Instructional Programs - Elementary / Secondary</u>	
100 Personnel Services - Salaries	92,807
200 Personnel Services - Employee Benefits	52,761
400 Purchased Property Services	400
500 Other Purchased Services	201,600
600 Supplies	500
Total Other Instructional Programs - Elementary / Secondary	\$348,068
1500 <u>Nonpublic School Programs</u>	
300 Purchased Professional and Technical Services	44,920
600 Supplies	1,928
Total Nonpublic School Programs	\$46,848
1800 <u>Pre-Kindergarten</u>	
100 Personnel Services - Salaries	14,587
200 Personnel Services - Employee Benefits	10,413

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<u>Description</u>	<u>Amount</u>
Total Pre-Kindergarten	\$25,000
Total Instruction	\$29,946,124
2000 Support Services	
2100 Support Services - Students	
100 Personnel Services - Salaries	866,685
200 Personnel Services - Employee Benefits	630,806
300 Purchased Professional and Technical Services	912,756
500 Other Purchased Services	7,250
600 Supplies	71,750
700 Property	500
800 Other Objects	1,900
Total Support Services - Students	\$2,491,647
2200 Support Services - Instructional Staff	
100 Personnel Services - Salaries	387,800
200 Personnel Services - Employee Benefits	310,542
300 Purchased Professional and Technical Services	134,259
400 Purchased Property Services	1,000
500 Other Purchased Services	700
600 Supplies	14,200
700 Property	27,500
800 Other Objects	500
Total Support Services - Instructional Staff	\$876,501
2300 Support Services - Administration	
100 Personnel Services - Salaries	1,842,003
200 Personnel Services - Employee Benefits	1,159,108
300 Purchased Professional and Technical Services	350,500
400 Purchased Property Services	5,200
500 Other Purchased Services	51,390
600 Supplies	25,400
700 Property	15,800
800 Other Objects	64,000
Total Support Services - Administration	\$3,513,401
2400 Support Services - Pupil Health	
100 Personnel Services - Salaries	289,112
200 Personnel Services - Employee Benefits	189,365
300 Purchased Professional and Technical Services	29,690
600 Supplies	13,100
700 Property	5,125
Total Support Services - Pupil Health	\$526,392
2500 Support Services - Business	
100 Personnel Services - Salaries	299,740
200 Personnel Services - Employee Benefits	204,431
300 Purchased Professional and Technical Services	28,000

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<u>Description</u>	<u>Amount</u>
400 Purchased Property Services	13,000
500 Other Purchased Services	43,000
600 Supplies	9,000
700 Property	22,500
800 Other Objects	10,000
Total Support Services - Business	\$629,671
2600 <u>Operation and Maintenance of Plant Services</u>	
100 Personnel Services - Salaries	2,338,069
200 Personnel Services - Employee Benefits	1,510,176
300 Purchased Professional and Technical Services	19,500
400 Purchased Property Services	430,300
500 Other Purchased Services	284,500
600 Supplies	1,005,266
700 Property	78,500
800 Other Objects	14,600
Total Operation and Maintenance of Plant Services	\$5,680,911
2700 <u>Student Transportation Services</u>	
100 Personnel Services - Salaries	1,213,069
200 Personnel Services - Employee Benefits	727,906
400 Purchased Property Services	17,200
500 Other Purchased Services	1,806,500
600 Supplies	551,500
700 Property	25,000
800 Other Objects	17,200
Total Student Transportation Services	\$4,358,375
2800 <u>Support Services - Central</u>	
100 Personnel Services - Salaries	351,489
200 Personnel Services - Employee Benefits	282,547
300 Purchased Professional and Technical Services	110,000
400 Purchased Property Services	500
500 Other Purchased Services	1,500
600 Supplies	75,000
700 Property	230,500
800 Other Objects	2,200
Total Support Services - Central	\$1,053,736
2900 <u>Other Support Services</u>	
500 Other Purchased Services	30,000
Total Other Support Services	\$30,000
Total Support Services	\$19,160,634
3000 <u>Operation of Non-Instructional Services</u>	
3200 <u>Student Activities</u>	
100 Personnel Services - Salaries	538,029
200 Personnel Services - Employee Benefits	290,151
400 Purchased Property Services	21,500

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<u>Description</u>	<u>Amount</u>
500 Other Purchased Services	174,600
600 Supplies	94,880
700 Property	26,500
800 Other Objects	24,500
Total Student Activities	\$1,170,160
3300 <u>Community Services</u>	
300 Purchased Professional and Technical Services	9,475
600 Supplies	7,961
Total Community Services	\$17,436
Total Operation of Non-Instructional Services	\$1,187,596
5000 <u>Other Expenditures and Financing Uses</u>	
5100 <u>Debt Service / Other Expenditures and Financing Uses</u>	
800 Other Objects	1,807,770
900 Other Uses of Funds	3,291,230
Total Debt Service / Other Expenditures and Financing Uses	\$5,099,000
5900 <u>Budgetary Reserve</u>	
800 Other Objects	610,000
Total Budgetary Reserve	\$610,000
Total Other Expenditures and Financing Uses	\$5,709,000
TOTAL EXPENDITURES	\$56,003,354