



Tentative Millage Rate

15.495

**Fiscal Year 2025
Tentative Budget**

BEGINNING FUND EQUITY \$ 27,000,000.00

REVENUES

Local Property Taxes	\$	65,290,857.52
Local Sales Taxes (TAVT, Intangible, RE Transfer)	\$	4,750,000.00
Other Local Revenues (Rent, Bldg Use, Fieldtrips, Reimb.)	\$	1,250,415.00
Community Service Operations (After School Prog)	\$	500,000.00
Earnings on Investments	\$	250,000.00
QBE Grant	\$	88,362,201.00
Less: Local Five Mills	\$	(17,193,767.00)
QBE Mid-term Adjustment	\$	2,000,000.00
Categorical Grants (Transportation & Nursing)	\$	3,864,767.00
Other Grants	\$	2,228,100.00

Total Revenue \$ 151,302,573.52

TOTAL REVENUE + FUND EQUITY \$ 178,302,573.52

EXPENDITURES

Instruction	\$	95,153,442.00
Pupil Services	\$	4,276,829.00
Improvement of Instruction	\$	4,427,590.00
Media	\$	1,957,538.00
General Administration	\$	2,377,990.00
School Administration	\$	9,033,010.00
Support Services - Business	\$	1,275,777.00
Maintenance & Operation	\$	14,246,408.00
Student Transportation	\$	10,794,474.00
-BUS REPLACEMENT	\$	881,100.00
Support Services - Central (Technology)	\$	5,740,847.00
Support Services - Other	\$	635,000.00
Community Service Operations	\$	500,000.00
Facilities Acquisition & Construction	\$	-

Total Expenditures \$ 151,300,004.98

Transfers In

Transfers from Other Sources (xfer from investment acct)	\$	125,000,000.00
Transfers to Other Sources (xfer to investment acct)	\$	(125,000,000.00)

Adjustments to Fund Balance

ENDING FUND EQUITY \$ 27,002,568.54

Tentative Millage Rate

15.495

ENDING FUND EQUITY

\$ 27,002,568.54
