MONTGOMERY COUNTY SCHOOLS PROJECTED LOCAL Fund 2 REVENUES 2024-2025

Projected Fund 2 Revenues	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024 Current Year Projected Revenues	2024-2025 Next Year Projected Revenues	$ Change from Previous Year	% Change from Previous Year
County Appropriation - includes CIS funding ($25,000) and teacher supplement funding ($50,000)	$5,048,604	$5,064,912	$5,199,000	$5,199,000	$5,249,000	$5,274,000	$5,274,000	$5,274,000	**$5,688,000**	**$6,188,000**	**$500,000**	**8.79%**
County Appropriation - Emoloyee Retention Bonus									**$500,000**	**$500,000**	**$0**	**0.00%**
Fines and Forfeitures	$230,000	$290,000	$290,000	$290,000	$290,000	$290,000	$290,000	$290,000	**$290,000**	**$290,000**	**$0**	**0.00%**
Timber Receipts	$35,000	$61,000	$69,000	$69,000	$69,000	$69,000	$69,000	$69,000	**$69,000**	**$69,000**	**$0**	**0.00%**
County Appropriation - Pre-K	$30,000	$30,000	$0	$0	$0	$0	$0	$0	**$0**	**$0**	**$0**	**0.00%**
E-Rate Funds	$200,000	$25,000	$10,948	$10,948	$5,000	$5,000	$5,000	$5,000	**$5,000**	**$5,000**	**$0**	**0.00%**
Interest	$10,000	$15,000	$20,000	$20,000	$25,000	$25,000	$25,000	$25,000	**$25,000**	**$25,000**	**$0**	**0.00%**
Appropriated Fund Balance	$887,255	$879,878	$879,000	$882,382	$983,016	$983,016	$983,016	$983,016	**$983,016**	**$983,016**	**$0**	**0.00%**
Totals	**$6,440,859**	**$6,365,790**	**$6,467,948**	**$6,496,330**	**$6,621,016**	**$6,646,016**	**$6,646,016**	**$6,646,016**	**$7,560,016**	**$8,060,016**	**$500,000**	**6.61%**

Montgomery County Schools Local Budget Projection - 2024 - 2025 - Short Version				
Fund 2 **Budget Category**	**2023/2024 Budget**	**2024/2025 Budget Projected**	**Increase/Decrease in 2024/2025 Budget**	**Percentage increase/ decrease in 2024/2025 Budget**
Salaries	$1,372,465	$1,410,152	$37,687	2.75%
Supplements / Longevity	$1,129,530	$1,129,530	$0	0.00%
Matching Benefits	$918,270	$930,583	$12,313	1.34%
Total Compensation Expense	$3,420,265	$3,470,265	$50,000	1.46%
Employee Retention Bonus	$464,469	$464,469	$0	0.00%
Matching Benefits	$35,531	$35,531	$0	0.00%
Total Retention Expense	$500,000	$500,000	$0	0.00%
Charter School Payments	$490,700	$490,700	$0	0.00%
Contracted Services	$696,501	$706,501	$10,000	1.44%
Supplies- *less Charter School expenses*	$619,389	$619,389	$0	0.00%
Insurance	$373,973	$378,973	$5,000	1.34%
Workshops	$41,979	$41,979	$0	0.00%
Travel	$78,900	$78,900	$0	0.00%
Property Services	$1,169,623	$1,604,623	$435,000	37.19%
Communications	$66,976	$66,976	$0	0.00%
Membership Dues	$58,650	$58,650	$0	0.00%
Technology/Software	$43,060	$43,060	$0	0.00%
GRAND TOTAL	**$7,560,016**	**$8,060,016**	**$500,000**	6.61%

MONTGOMERY COUNTY SCHOOLS LOCAL BUDGET PROPOSAL 2024 - 2025						
Salaries	**2023/24 Budget**	**2024/25 Budget**	**$ Change**	**% Change**		
Teacher Salaries paid from local	$51,000	$51,000	$0	0.00%		
New Teacher Bonus	$12,000	$12,000	$0	0.00%		
Teacher Assistants	$0	$0	$0	#DIV/0!		
Principals/Assistant Principals	$124,415	$124,415	$0	0.00%		
Administrative Salaries	$277,792	$277,792	$0	0.00%		
Athletic Trainer	$9,000	$9,000	$0	0.00%		
Clerical Salaries	$297,744	$297,744	$0	0.00%		
Maintenance Salaries	$400,828	$400,828	$0	0.00%		
Transportation Director	$52,000	$52,000	$0	0.00%		
Custodians	$0	$0	$0	#DIV/0!		
Child Nutrition	$0	$0	$0	#DIV/0!		
Bus Drivers	$32,334	$70,021	$37,687	116.56%		
Bus Drivers - Overtime	$0	$0	$0	#DIV/0!		
Bus Monitors	$53,600	$53,600	$0	0.00%		
Guidance - Summer	$10,000	$10,000	$0	0.00%		
CIS employee	$20,402	$20,402	$0	0.00%		
PSP Bonus	$3,000	$3,000	$0	0.00%		
Board Member Per Diem	$16,800	$16,800	$0	0.00%		
JCPC Strengthening Families Stipend	$10,350	$10,350	$0	0.00%		
Other Stipends	$1,200	$1,200	$0	0.00%		
Subtotal Salaries	**$1,372,465**	**$1,410,152**	**$37,687**	**2.75%**		
Supplements / Longevity	**2023/24 Budget**	**2024/25 Budget**	**$ Change**	**% Change**		
Principal/Asst Principal Supplements	$72,000	$72,000	$0	0.00%		
Coaches Supplements	$147,098	$147,098	$0	0.00%		
Teacher Supplements	$724,900	$724,900	$0	0.00%		
Band Supplements	$4,000	$4,000	$0	0.00%		
Classified Supplements	$81,500	$81,500	$0	0.00%		
Teacher Hiring Referral Bonus	$1,000	$1,000	$0	0.00%		
Longevity	$61,000	$61,000	$0	0.00%		
Leave and Disability Payout	$38,032	$38,032	$0	0.00%		
Subtotal Supplements/Longevity	**$1,129,530**	**$1,129,530**	**$0**	**0.00%**		
Total salary and supplments	**$2,501,995**	**$2,539,682**	**$37,687**	**1.51%**		
Matching Benefits	**2023/24 Budget**	**2024/25 Budget**	**$ Change**	**% Change**		
Matching Fica	$204,515	$207,398	$2,883	1.41%		
Matching Retirement	$528,752	$538,182	$9,430	1.78%		
Matching Hospitization	$185,003	$185,003	$0	0.00%		
Subtotal Matching Benefits	**$918,270**	**$930,583**	**$12,313**	**1.34%**		
Total - Compensation	***$3,420,265***	***$3,470,265***	***$50,000***	***1.46%***		
Retention Bonus - $1000	**2023/24 Budget**	**2024/25 Budget**				
Retention Bonus - $1000	$464,469.00	$464,469	$0	0.00%		
FICA	$35,531.00	$35,531	$0	0.00%		
Total Retention Bonus	**$500,000.00**	**$500,000**	**$0**	**0.00%**		

Contracted Services	2023/24 Budget	2024/25 Budget	$ Change	% Change		
Finance Dept Contracts	$60,000	$60,000	$0	0.00%		
ESS Contract Services	$206,000	$206,000	$0	0.00%		
Alert Solutions Contract	$9,450	$9,450	$0	0.00%		
Health Services Contract	$250	$250	$0	0.00%		
Technology - E-Rate	$17,000	$17,000	$0	0.00%		
Career Development - Principals	$0	$0	$0	#DIV/0!		
Family ID	$801	$801	$0	0.00%		
Schedule Star	$799	$799	$0	0.00%		
JCPC Psychological Evaluations	$901	$901	$0	0.00%		
Audit	$39,400	$39,400	$0	0.00%		
Board Legal Fees	$11,800	$11,800	$0	0.00%		
First Health Centers	$140,000	$140,000	$0	0.00%		
Drug Testing Athletics	$2,000	$2,000	$0	0.00%		
Coaching Clinic	$3,900	$3,900	$0	0.00%		
Maintenance Contracts	$172,000	$172,000	$0	0.00%		
Educon Energy Saving Program	$1,200	$1,200	$0	0.00%		
Muddy Sneakers Program	$21,000	$21,000	$0	0.00%		
Security Alarm Contracts	$10,000	$10,000	$0	0.00%		
Drug Testing Bus Drivers	$0	$10,000	$10,000	#DIV/0!		
Sub-total-Contract Services	**$696,501**	**$706,501**	**$10,000**	1.44%		
	2023/24 Budget	**2024/25 Budget**	**$ Change**	**% Change**		
Supplies						
Copiers	$124,000	$124,000	$0	0.00%		
Supplies - Instructional - Schools	$61,194	$61,194	$0	0.00%		
Supplies - Instructional - Admin	$96,000	$96,000	$0	0.00%		
Supplies - Back to School	$17,680	$17,680	$0	0.00%		
Supplies - Athletic Field	$13,000	$13,000	$0	0.00%		
Greystone Charter School	$65,000	$65,000	$0	0.00%		
Uwharrie Charter School	$290,000	$290,000	$0	0.00%		
Tillery Charter	$132,000	$132,000	$0	0.00%		
NC Virtual Charter School	$3,100	$3,100	$0	0.00%		
Cyber Academy	$600	$600	$0	0.00%		
Supplies - Finance	$7,000	$7,000	$0	0.00%		
Supplies - Testing	$480	$480	$0	0.00%		
Supplies - Superintendent's Office	$2,000	$2,000	$0	0.00%		
Supplies - Health	$2,600	$2,600	$0	0.00%		
Supplies - Technology	$10,000	$10,000	$0	0.00%		
Supplies- Bus Garage	$9,500	$9,500	$0	0.00%		
JCPC Supplies - In-kind Match	$3,800	$3,800	$0	0.00%		
Scholarship	$2,400	$2,400	$0	0.00%		
Supplies - Board	$400	$400	$0	0.00%		
Supplies - Maintenance	$160,000	$160,000	$0	0.00%		
Supplies - Custodial	$107,000	$107,000	$0	0.00%		
Supplies - Athletic	$2,059	$2,059	$0	0.00%		
Supplies - Blood Borne Pathogens	$275	$275	$0	0.00%		
Sub-total - Supplies	**$1,110,089**	**$1,110,089**	**$0**	**0.00%**		
	2023/24 Budget	**2024/25 Budget**	**$ Change**	**% Change**		
Insurance						
Unemployment Insurance	$3,500	$3,500	$0	0.00%		
JCPC Liability	$744	$744	$0	0.00%		
Fidelity Bond	$1,000	$1,000	$0	0.00%		

Life Insurance Board	$9,500	$9,500	$0	0.00%		
Fleet Policy	$55,000	$60,000	$5,000	9.09%		
Property Insurance	$179,500	$179,500	$0	0.00%		
General Liability Insurance	$12,500	$12,500	$0	0.00%		
Cyber Liability	$15,229	$15,229	$0	0.00%		
Scholastic Insurance	$11,000	$11,000	$0	0.00%		
Worker's Compensation	$86,000	$86,000	$0	0.00%		
Sub-total - Insurance	**$373,973**	**$378,973**	**$5,000**	**1.34%**		
	2023/24 Budget	**2024/25 Budget**	**$ Change**	**% Change**		
Workshop						
Board of Ed - Registrations	$7,000.00	$7,000.00	$0	0.00%		
Workshops	$11,100	$11,100	$0	0.00%		
Staff Development	$7,531	$7,531	$0	0.00%		
Meals for Workshops	$11,500	$11,500	$0	0.00%		
JCPC Job Shadowing Workshop	$348	$348	$0	0.00%		
TOY/EOY Celebrations	$4,500	$4,500	$0	0.00%		
Sub-total - Workshops	**$41,979**	**$41,979**	**$0**	**0.00%**		
	2023/24 Budget	**2024/25 Budget**	**$ Change**	**% Change**		
Travel						
Travel - Central Office	$22,200	$22,200	$0	0.00%		
Travel - Homebound/Itenerent	$16,000	$16,000	$0	0.00%		
Travel - Principals	$22,000	$22,000	$0	0.00%		
Travel - Nurses	$4,400	$4,400	$0	0.00%		
Travel - JCPC	$1,000	$1,000	$0	0.00%		
Travel - ROTC	$8,000	$8,000	$0	0.00%		
Travel - Band	$1,800	$1,800	$0	0.00%		
Travel - Camp Timberwolf	$0	$0	$0	#DIV/0!		
Travel - Board Members	$3,500	$3,500	$0	0.00%		
Sub-total - Travel	**$78,900**	**$78,900**	**$0**	**0.00%**		
	2023/24 Budget	**2024/25 Budget**	**$ Change**	**% Change**		
Property Services						
Contracted Maintenance - Finance	$20,800	$20,800	$0	0.00%		
Utilities - Bus Garage	$3,000	$3,000	$0	0.00%		
Contracted Maintenance - Garage	$5,000	$50,000	$45,000	900.00%		
Vehicle Parts	$16,500	$26,500	$10,000	60.61%		
Gasoline	$15,000	$25,000	$10,000	66.67%		
Oil	$500	$5,500	$5,000	0.00%		
Tires	$0	$5,000	$5,000	0.00%		
CDL License, Title, & Tag fees	$0	$10,000	$10,000	0.00%		
JCPC Transportation Expense	$3,089	$3,089	$0	0.00%		
Lease - Railroad (EMH & EMS)	$1,500	$1,500	$0	0.00%		
Utilities - Electric	$590,734	$690,734	$100,000	16.93%		
Utilities - Propane	$0	$200,000	$200,000	#DIV/0!		
Utilities - Natural Gas	$12,000	$12,000	$0	0.00%		
Utilities - Water & Sewer	$95,000	$115,000	$20,000	21.05%		
Garbage Service	$172,000	$187,000	$15,000	8.72%		
Lease - Univest Capital	$9,500	$9,500	$0	0.00%		
Fuel For Facilities	$225,000	$240,000	$15,000	6.67%		
Sub-total - Property Services	**$1,169,623**	**$1,604,623**	**$435,000**	**37.19%**		
	2023/24 Budget	**2024/25 Budget**	**$ Change**	**% Change**		
Communications						

Postage	8150	8150	$0	0.00%		
Frame Relay Ethernet	$18,500	$18,500	$0	0.00%		
Telephone Service - Garage	$250	$250	$0	0.00%		
Telephone Service	$40,000	$40,000	$0	0.00%		
Telecommunications Services	$76	$76	$0	0.00%		
Sub-total - Communications	**$66,976**	**$66,976**	$0	**0.00%**		
	2023/24 Budget	**2024/25 Budget**	**$ Change**	**% Change**		
Membership Dues						
Membership Dues - Supt	$2,500	$2,500	$0	0.00%		
NSO - Liability Ins for Nurses	$550	$550	$0	0.00%		
Membership Dues - LEA	$40,000	$40,000	$0	0.00%		
SACS	$15,600	$15,600	$0	0.00%		
Sub-total - Membership Dues	**$58,650**	**$58,650**	**$0**	**0.00%**		
	2023/24 Budget	**2024/25 Budget**	**$ Change**	**% Change**		
Technology/Software						
Technology Software	$40,000	$40,000	$0	0.00%		
HRMS Subscription Fees	$3,060	$3,060	$0	0.00%		
Sub-total - Technology	**$43,060**	**$43,060**	**$0**	**0.00%**		
	2023/24 Budget	**2024/25 Budget**	**$ Change**	**% Change**		
Non Payroll Expenses	***$3,639,751***	***$4,089,751***	***$450,000***	***12.36%***		
Total Payroll & Non-Payroll Expenses	**$7,560,016**	**$8,060,016**	**$500,000**	**6.61%**		

Montgomery County Schools - Projected Federal Budget
(Based on 2022 - 2023 Budget)

Position	2016-2017	2017-2018	2018-2019	2019-2020	2020 - 2021	2021 - 2022	2023 - 2023	Current Year 2023 - 2024
Teachers	$1,041,699	$856,178	$912,746	$997,994	$1,397,566	$1,803,787	$1,546,250	$1,372,545
Teachers - Summer Recover	$0	$0	$0	$0	$0	$1,351,801	$438,680	$257,200
Instructional Support	$59,894	$0	$0	$143,247	$305,490	$200,708	$123,000	$0
Instructional Support - Summer	$0	$0	$0	$0	$0	$90,040	$5,038	$0
Principals/Asst Principals - summer	$0	$0	$0	$0	$0	$118,721	$6,631	$0
Teacher Assts	$322,849	$340,946	$310,374	$309,973	$298,180	$431,822	$573,287	$556,852
Teacher Assts-Summer Recovery		$0	$0	$0	$0	$250,000	$70,005	$50,000
Tutorial/Mentor Pay	$65,266	$132,138	$87,545	$77,771	$116,970	$92,499	$311,069	$252,288
Speech Therpists-Summer	$0	$0	$0	$0	$0	$164,474	$35,041	$0
Administrators	$17,495	$0	$17,500	$17,500	$0	$284,400	$354,775	$194,447
Clerical Staff	$30,000	$40,000	$0	$12,000	$0	$0	$0	$0
Bus Drivers-Summer Recovery	$0	$0	$0	$41,932	$1,000	$135,931	$64,141	$39,941
Bus Monitors-Summer Recovery	$0	$0	$0	$0	$0	$33,998	$0	$0
Longevity	$4,400	$3,100	$5,065	$8,514	$12,493	$10,334	$16,852	$41,132
Additional Responsibility Stipend	$0	$0	$0	$0	$0	$0	$0	$21,000
Summer School Bonus ESSER III	$0	$0	$0	$0	$0	$540,000	$356,506	$0
ESSER Retention/Teacher $1000 Bonus	$0	$0	$0	$0	$0	$2,718,449	$952,840	$538,760
Afterschool Program Pay	$164,706	$225,606	$260,664	$313,581	$218,086	$217,041	$382,823	$70,760
FICA/Retirement/Health Ins.	$607,627	$596,863	$603,522	$729,440	$856,312	$1,698,425	$1,728,102	$1,229,391
Total Personnel Expense	**$2,313,936**	**$2,287,595**	**$2,197,416**	**$2,651,952**	**$3,206,097**	**$10,142,430**	**$6,965,040**	**$4,624,316**
Non-Personnel Expenses	2016-2017	2017-2018	2018-2019	2019-2020	2020 - 2021	2021 - 2022	2023 - 2023	Current Year 2023 - 2024
Contracted Services	$151,720	$194,691	$174,317	$255,131	$306,335	$532,601	$811,830	$582,414
Substitutes	$48,876	$92,764	$51,728	$52,338	$40,500	$266,002	$643,093	$489,340
Workshop Expenses	$146,710	$97,577	$104,254	$74,050	$19,951	$49,865	$53,232	$38,654
Reproduction Costs	$0	$0	$0	$0	$0	$19,972	$0	$0
Health Services	$0	$0	$0	$0	$0	$417,417	$285,000	$140,273
Utilities	$0	$0	$0	$0	$0	$169,000	$0	$0
Travel	$43,971	$53,438	$17,568	$25,368	$46,416	$14,152	$24,127	$19,206

Field Trips	$0	$0	$17,398	$21,301	$6,876	$6,500	$24,111	$14,500
Memberships	$0	$0	$0	$1,400	$1,000	$3,834	$19,098	$2,019
Tuition	$33,457	$14,950	$17,988	$20,000	$15,000	$32,000	$32,000	$32,000
Indirect / Unbudgeted	$227,002	$88,791	$279,697	$157,870	$98,899	$80,903	$919,517	$352,400
Supplies	$210,403	$147,161	$177,687	$163,454	$405,714	$364,494	$585,594	$371,999
Health Supplies	$0	$0	$0	$0	$0	$310,308	$0	$0
Local Area Network - internet	$0	$0	$0	$0	$0	$100,000	$33,000	$10,000
Postage	$0	$0	$0	$0	$0	$14,000	$0	$0
Mobile Communication	$0	$0	$0	$0	$0	$1,000	$16,771	$10,000
Smart TVs for Classrooms	$0	$0	$0	$0	$0	$356,214	$0	$0
Computers	$389,682	$370,351	$315,193	$304,904	$712,988	$2,377,714	$677,486	$80,416
Distance Learning Software	$0	$0	$0	$0	$0	$1,123,226	$443,772	$140,238
Hotspot Devices	$0	$0	$0		$77,398	$31,113	$1,113	$10,471
Summer Program Transportation	$0	$0	$0	$0	$0	$130,300	$88,895	$28,915
Afterschool Transportation	$37,533	$1,857	$0	$3,092	$21,705	$26,690	$0	$5,518
Facilities HVAC						$1,902,000	$719,160	$458,612
Total Other	**$1,289,354**	**$968,816**	**$1,155,830**	**$1,078,908**	**$1,752,782**	**$8,329,305**	**$5,377,799**	**$2,786,975**
Total Budget	**$3,603,290**	**$3,256,411**	**$3,353,246**	**$3,730,860**	**$4,958,879**	**$18,471,735**	**$12,342,839**	**$7,411,291**

Montgomery County Schools - Projected State Budget
(Based on 2023 -2024 Budget)

Position	2016-2017	2017-2018	2018-2019	2019-2020	2020 - 2021	2021-2022	2022-2023	Current Year 2023-2024
Classroom Teachers	$10,817,739	$10,555,226	$10,949,688	$10,711,798	$10,668,193	$10,343,939	$9,728,474	$9,931,762
Instructional Facilitators	$512,909	$560,000	$573,000	$588,468	$672,550	$600,000	$550,000	$565,203
Instructional Support	$1,698,690	$1,580,549	$1,555,535	$1,670,117	$1,558,550	$1,451,468	$1,542,897	$1,449,347
Teacher Assistants	$978,966	$1,067,887	$918,602	$850,502	$834,185	$752,141	$775,279	$813,504
Tutor Pay	$35,361	$55,540	$44,422	$123,082	$112,000	$118,159	$81,900	$106,616
Clerical Staff	$500,751	$827,711	$842,516	$845,417	$845,413	$1,079,399	$979,837	$933,288
Administrative	$836,497	$722,248	$821,657	$771,003	$877,210	$1,019,762	$1,133,817	$1,090,861
Principals	$684,008	$803,201	$908,750	$963,739	$899,777	$847,502	$814,139	$894,122
Assistant Principals	$255,976	$170,000	$243,000	$198,968	$266,756	$547,577	$523,865	$575,778
Technology Technicians	$161,466	$200,615	$117,800	$87,780	$109,178	$218,398	$179,610	$189,985
Custodians	$677,555	$680,826	$689,520	$711,857	$684,607	$708,628	$757,963	$865,951
Transportation Employees	$223,239	$227,674	$222,083	$216,006	$239,530	$191,624	$175,085	$178,460
Bus Drivers & Monitors	$528,819	$564,995	$589,161	$421,870	$401,070	$552,553	$621,249	$746,119
After School Teachers	$164,403	$176,712	$192,681	$51,484	$82,791	$0	$52,987	$7,499
Overtime	$11,783	$10,000	$30,366	$35,923	$30,133	$22,200	$5,000	$16,811
Non Contributory Benefits*	$264,237	$324,239	$28,000	$28,000	$28,000	$0	$0	$0
State Paid Teacher Bonus	$0	$156,618	$123,163	$119,020	$201,741	$489,512	$924,188	$1,032,020
Staff Development Pay	$18,430	$10,350	$22,406	$13,427	$13,247	$21,000	$33,360	$32,729
Fringe Benefits	$6,710,261	$6,814,472	$7,175,391	$7,018,585	$7,488,814	$7,971,739	$8,208,800	$8,351,149
Total Salaries	**$25,081,090**	**$25,508,863**	**$26,047,741**	**$25,427,046**	**$26,013,745**	**$26,935,601**	**$27,088,450**	**$27,781,204**
Non-Personnel Expenses	2016-2017	2017-2018	2018-2019	2019-2020	2020 - 2021	2021-2022	2022-2023	Current Year 2023-2024
Contracted Services	$278,282	$293,864	$410,796	$441,573	$542,223	$589,303	$773,316	$1,121,679
Substitute Teachers	$164,704	$167,964	$89,587	$121,238	$30,000	$50,848	$81,293	$281,516
Instructional Supplies	$576,651	$576,232	$451,559	$306,810	$477,684	$467,057	$546,850	$517,538
Computers/Software	$84,066	$66,352	$231,695	$204,928	$210,064	$56,460	$11,000	$1,009
Yellow Bus Transportation Expenses	$359,149	$402,478	$400,140	$471,790	$433,556	$405,688	$597,872	$425,267
Non-Yellow Bus Transportation Expenses	$0	$0	$0	$0	$0	$0	$10,140	$4,210

Child Nutrition	$0	$0	$0	$0	$108,716	$0	$1,500	$0
Child Nutrition-Vehicles	$0	$0	$0	$0	$40,716	$0	$0	$0
Workshop/Travel	$77,191	$161,033	$110,591	$80,551	$78,531	$55,392	$40,466	$49,339
Equipment	$77,492	$18,495	$183,886	$46,033	$12,000	$87,315	$50,090	$101,510
Tuition	$7,688	$6,214	$6,500	$6,500	$2,424	$7,000	$23,771	$20,896
Field Trips	$0	$55,841	$38,200	$6,700	$150	$4,150	$9,000	$21,569
Postage	$0	$0	$0	$0	$1,000	$0	$0	$0
Telecommunication Services	$0	$0	$0	$0	$94,633	$35,901	$56,011	$0
Insurance	$4,730	$5,400	$2,500	$2,500	$13,736	$3,500	$2,500	$3,439
Total Other	**$1,629,953**	**$1,753,873**	**$1,925,454**	**$1,688,623**	**$2,045,433**	**$1,762,614**	**$2,203,809**	**$2,547,972**
Total State Budget	***$26,711,043***	***$27,262,735***	**$27,973,195**	**$27,115,669**	**$28,059,178**	**$28,698,215**	**$29,292,259**	**$30,329,176**

Draft of Montgomery County Schools Projected Capital Outlay Funding 2024 - 2025	
Purchase of 2 Activity Buses	$263,862
Total Capital Outlay Budget	**$263,862.00**