



JOHNSTON COUNTY PUBLIC SCHOOLS

Superintendent's Budget Proposal

2024-2025

Dr. Eric Bracy, Superintendent
Stephen Britt, Chief Financial Officer



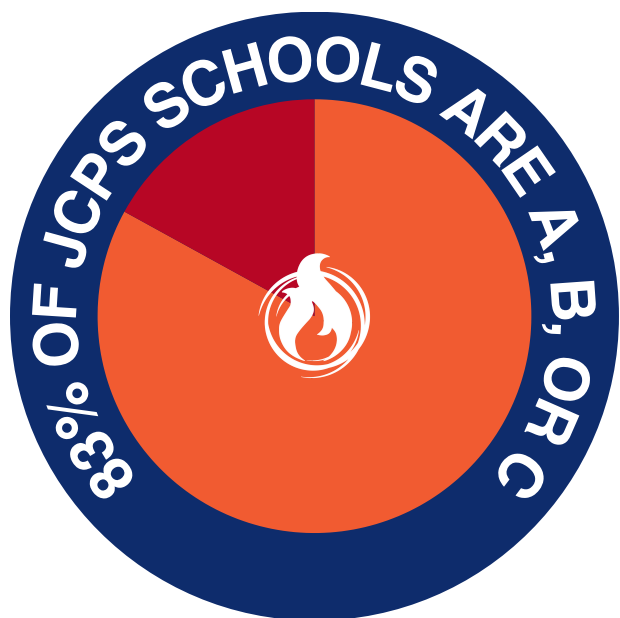
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Academic Successes



JOHNSTON COUNTY PUBLIC SCHOOLS STUDENTS ARE EXCELLING ACADEMICALLY

- 2022-2023 Performance Composite of 55.2%.
 - Exceeded the pre-pandemic composite of 52.9% (2018-2019)
 - Exemplified steady proficiency gains; 42.7% in 2020-2021; 53.3% in 2021-2022
- 35 schools improved their performance composite.
- 29 schools Exceeded Growth, or 60% of JCPS schools.
- 8 schools moved from a “D” to a “C” or a “C” to a “B”.
- 83% of JCPS schools have a letter grade of an A, B, or C.
- 44% of schools were in the top 20% in NC for Growth.

JOHNSTON COUNTY PUBLIC SCHOOLS

1 of 6

**districts in the state that have
preceded pre-pandemic achievement.**

Budget Priorities

Johnston County Public Schools

is committed to providing safe, secure, and innovative learning environments where students can excel academically, families are an involved part of the community, and staff can flourish professionally and financially.

The proposal places emphasis on funding that supports ***employee compensation and retention, sustaining operations, and maintenance and facility repairs.***



Budget Challenges

JCPS has been fiscally responsible, particularly during the pandemic when additional funding such as ESSER was available. However, there are still some budget challenges.



Fiscal Cliff - Loss of \$113 million in ESSER funds



Inflation



Compensating, Recruiting, and Retaining Quality Staff

Enrollment Trends and Projections

2019

38,291

2020

38,876

2021

38,233

2022

39,469

2023

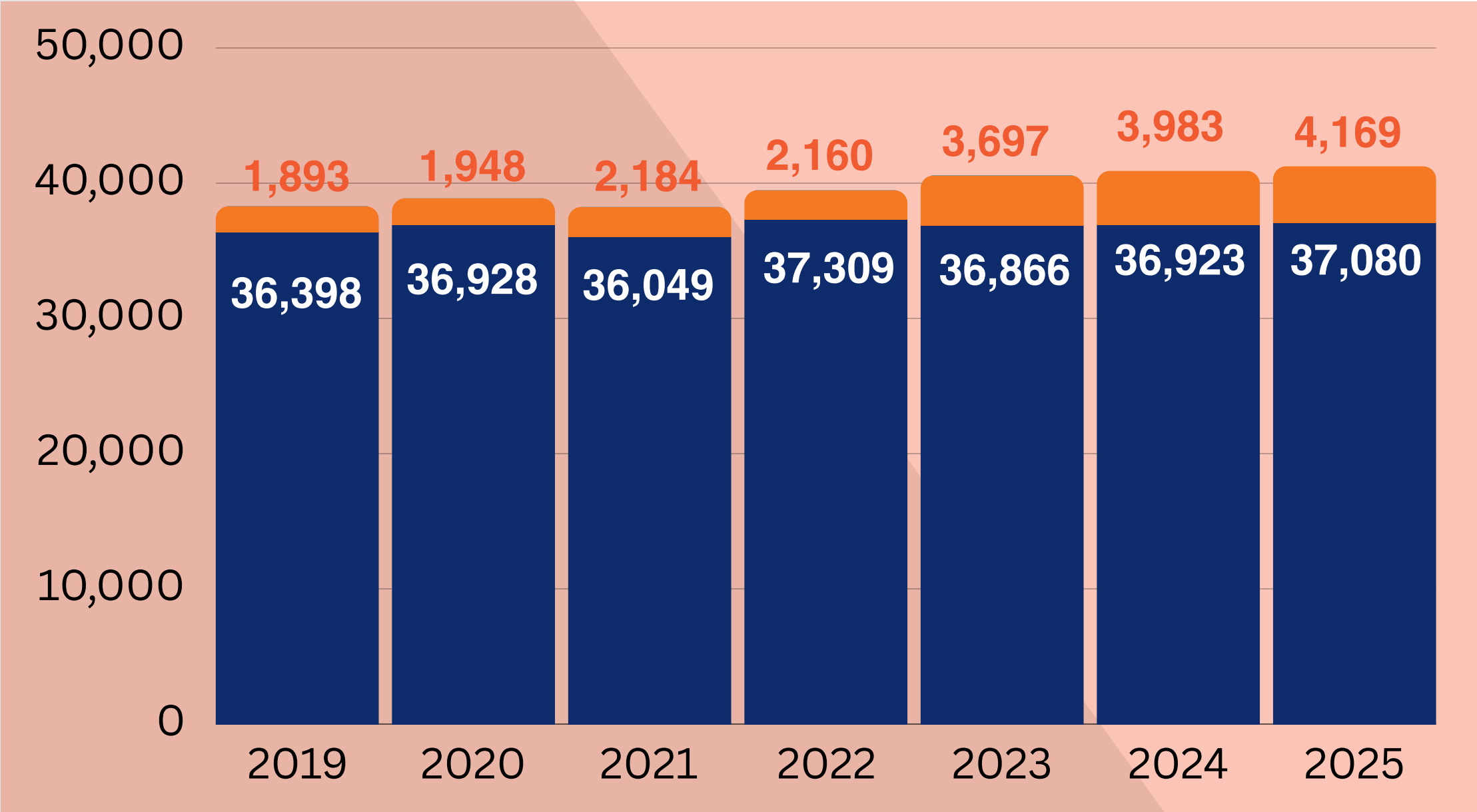
40,563

2024

40,906

2025

41,249 (Projected)



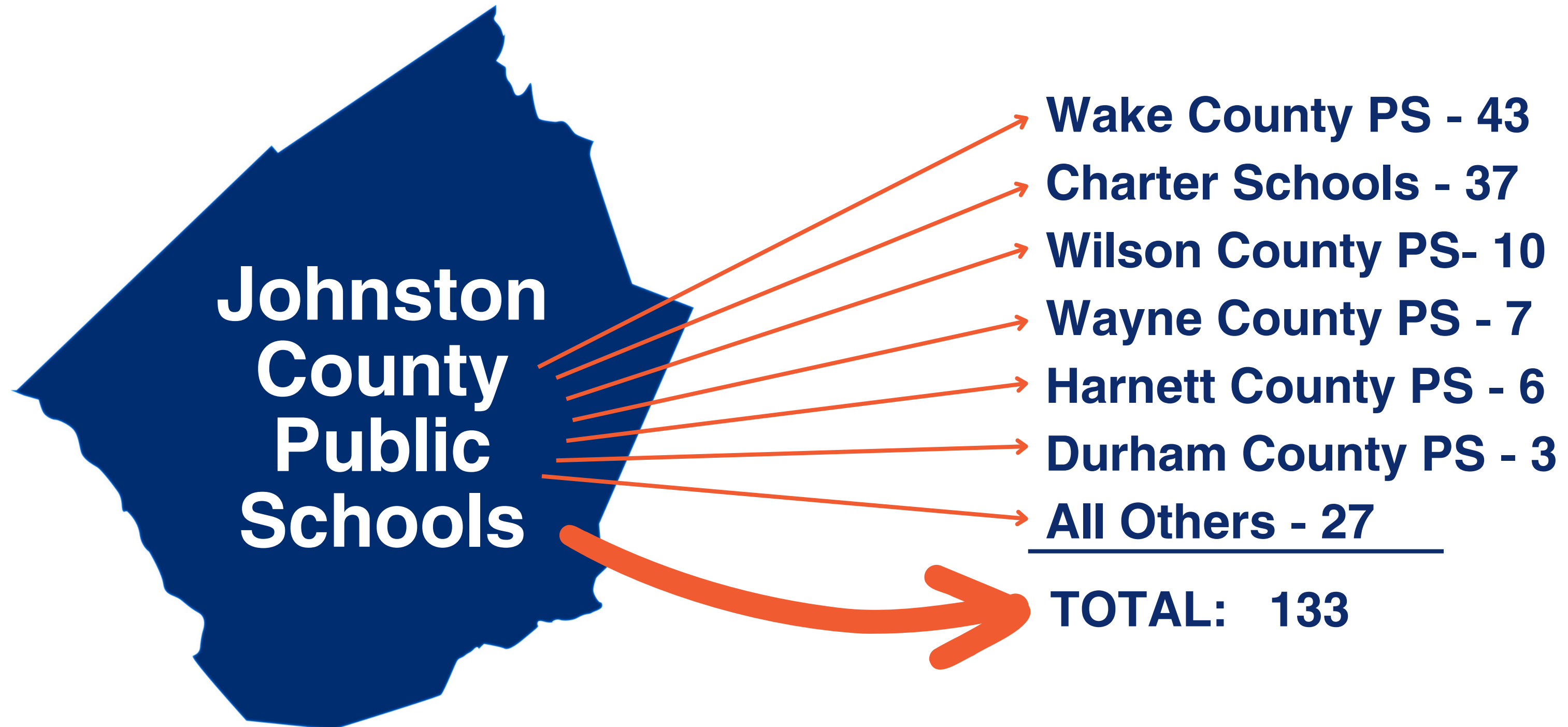
**Johnston County
Public Schools**



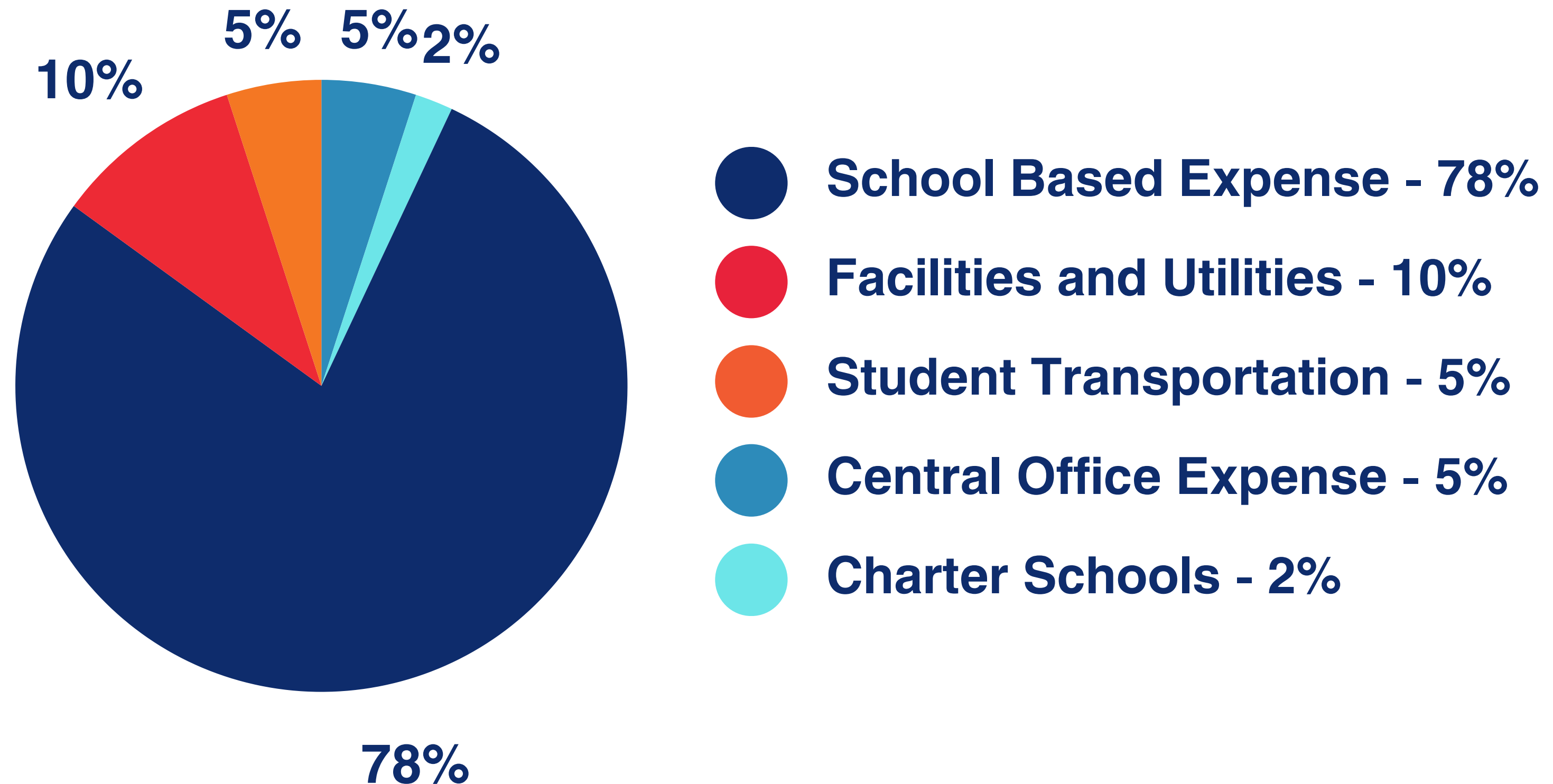
**Johnston County
Charter Schools**

Teacher Attrition

JCPS has had a significant number of teachers to continue their career in other school systems.



JCPS 2023-24 Operating Budget



JCPS 2023-24 Operating Budget (cont.)

Total Operating Budget - State/Federal/County Funds

Category	Amount	%	Examples of Categorical Expenses
School Based Expense	\$393,677,600.18	78%	Teachers, TAs, Counselors, Custodians, APs, Supplies
Facilities & Utilities	\$52,810,832.81	10%	Upkeep of Schools, Property Insurance, Utility Costs
Student Transportation	\$22,798,635.08	5%	Bus Driver Pay, Yellow & Activity Bus Costs, Fuel
Central Office Expense	\$26,201,981.71	5%	All Central Based Salaries, Supplies
Charter Schools	\$8,620,129.00	2%	Pass Through Revenue for Charters
TOTAL OPERATING BUDGET	\$504,109,178.78		

Includes ESSER. Excludes Fund 4 Capital Outlay, School Nutrition, Grants, and Daycare



Fund Balance Review



Fiscal Year	Ending Fund Balance	Non Capital Allotment	% of Allot	
2013	13,222,419			
2014	11,554,725	52,000,000	22%	
2015	10,513,619	52,150,000	20%	
2016	10,109,610	53,493,000	19%	
2017	9,305,719	56,842,825	16%	
2018	6,810,835	60,104,953	11%	
2019	888,823	64,008,102	1%	
2020	9,868,519	71,745,918	14%	
2021	23,433,393	72,000,000	33%	
2022	31,345,361	79,927,090	39%	
2023	24,938,664	77,573,000	32%	
2024*	12,000,000	88,497,179	14%	Range \$11M to \$13M
*Projected and highly variable due to ESSER closeout and spend down.				

Federal Budget Fiscal Cliff

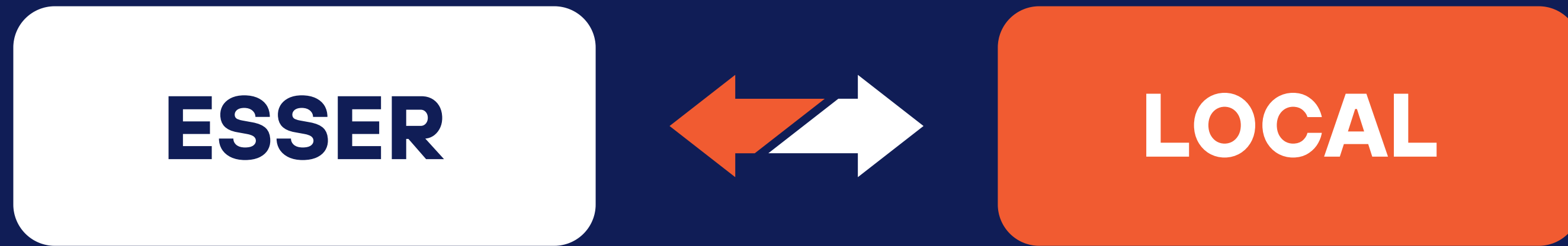
TOTAL ESSER FUNDING 2020-24: \$113,724,907

- ⑤ \$37.2M in construction and HVAC projects
- ⑤ \$10M for tutoring
- ⑤ \$20.2M for student devices
- ⑤ \$2.4M for contracted custodians and cleaning
- ⑤ \$2.9M for contracted nurses district-wide
- ⑤ \$10.5M for curriculum and intervention
- ⑤ \$7.4M for retention and recruitment bonuses
- ⑤ \$1.6M for mental health support
- ⑤ \$6.5M for summer learning programs

The remaining funds were used for miscellaneous expenses such as indirect costs and sales tax.



Transitioning from ESSER



As we close out ESSER, we are using local funds as the buffer because some budgets will not spend down to exactly zero (0).



State Rankings by Category (out of 115)

② 22nd in Average Teacher Supplemental Pay

② 52nd in Local Per Pupil Appropriations

*** Johnston County ranked 6th for funding effort**

② 87th in State Funding Per Pupil

② 110th in Total Per Pupil Expenditures

Spend \$1,484.69 per student less than state average

**Source: DPI Statistical Profile tables 20, 24, and 30*



Local Salary Supplements - Year 2024

Table 20 - Selected Statistics of Salary Supplements
School Year 2023-24

Year	LEA Name	Average	Rank
2024	Chapel-Hill/Carrboro City Schools	10650	1
2024	Wake County Schools	9828	2
2024	Charlotte-Mecklenburg County Schools	9797	3
2024	New Hanover County Schools	9272	4
2024	Person County Schools	8799	5
2024	Durham County Schools	8361	6
2024	Forsyth County Schools	8081	7
2024	Scotland County Schools	8062	8
2024	Orange County Schools	7941	9
2024	Whiteville City Schools	7625	10
2024	Guilford County Schools	7529	11
2024	Chatham County Schools	7504	12
2024	Hoke County Schools	7161	13

2024	Buncombe County Schools	7107	14
2024	Yadkin County Schools	7077	15
2024	Alexander County Schools	6991	16
2024	Bertie County Schools	6850	17
2024	Brunswick County Schools	6839	18
2024	Lee County Schools	6756	19
2024	Alamance-Burlington Schools	6568	20
2024	Edenton-Chowan County Schools	6564	21
2024	Johnston County Schools	6507	22
2024	Cabarrus County Schools	6481	23
2024	Richmond County Schools	6477	24
2024	Clinton City Schools	6415	25
2024	Wayne County Schools	6373	26
2024	Pender County Schools	6277	27
2024	Camden County Schools	6215	28
2024	Transylvania County Schools	6194	29
2024	Gates County Schools	6150	30

Please note that Johnston County Public Schools dropped from 14th to 22nd in spite of the great efforts from the BOC.



Local Per Pupil Appropriations - Year 2023

**Table 30 - County Appropriations for Education
Year 2023**

Year	LEA No	LEA Name	Amount	PPA	Rank
2023	681	Chapel-Hill/Carrboro City Schools	82,589,900	7,263	1
2023	111	Asheville City Schools	24,828,290	6,223	2
2023	320	Durham County Schools	170,821,967	5,558	3
2023	680	Orange County Schools	39,052,839	5,527	4
2023	280	Dare County Schools	22,873,139	4,585	5
2023	190	Chatham County Schools	40,041,526	4,518	6
2023	880	Transylvania County Schools	13,351,287	4,201	7
2023	600	Charlotte-Mecklenburg County Schools	556,489,698	3,963	8
2023	480	Hyde County Schools	1,712,000	3,796	9
2023	920	Wake County Schools	594,253,045	3,765	10
2023	110	Buncombe County Schools	81,909,553	3,750	11
2023	650	New Hanover County Schools	92,768,754	3,741	12
2023	410	Guilford County Schools	244,810,398	3,664	13
2023	100	Brunswick County Schools	44,882,478	3,507	14
2023	491	Mooreville City Schools	19,634,198	3,362	15
2023	422	Weldon City Schools	2,127,078	3,344	16
2023	160	Carteret County Schools	25,831,290	3,265	17
2023	950	Watauga County Schools	14,780,022	3,224	18
2023	690	Pamlico County Schools	3,757,018	3,197	19
2023	660	Northampton County Schools	3,780,000	3,091	20
2023	930	Warren County Schools	5,214,331	3,064	21
2023	340	Forsyth County Schools	157,082,524	3,054	22
2023	270	Currituck County Schools	13,078,302	2,960	23
2023	850	Stokes County Schools	15,792,404	2,896	24
2023	350	Franklin County Schools	21,910,978	2,845	25
2023	60	Avery County Schools	4,920,000	2,741	26
2023	750	Polk County Schools	5,429,441	2,668	27
2023	500	Jackson County Schools	9,055,397	2,652	28
2023	70	Beaufort County Schools	15,190,740	2,629	29
2023	900	Union County Schools	105,330,644	2,553	30
2023	450	Henderson County Schools	31,378,000	2,481	31
2023	580	Martin County Schools	6,150,000	2,467	32
2023	700	Pasquotank County Schools	11,364,000	2,464	33
2023	630	Moore County Schools	31,351,083	2,453	34
2023	490	Iredell-Statesville Schools	49,475,584	2,429	35
2023	440	Haywood County Schools	15,335,982	2,385	36
2023	291	Lexington City Schools	6,839,400	2,374	37
2023	980	Wilson County Schools	23,829,862	2,372	38
2023	420	Halifax County Schools	4,840,511	2,350	39
2023	761	Asheboro City Schools	10,077,645	2,318	40
2023	50	Ashe County Schools	6,173,091	2,305	41
2023	292	Thomasville City Schools	4,879,687	2,295	42
2023	670	Onslow County Schools	62,444,170	2,276	43
2023	370	Gates County Schools	3,227,535	2,248	44

Year	LEA No	LEA Name	Amount	PPA	Rank
2023	130	Cabarrus County Schools	76,416,914	2,209	45
2023	710	Pender County Schools	23,497,509	2,205	46
2023	200	Cherokee County Schools	6,651,132	2,201	47
2023	300	Davie County Schools	12,975,194	2,195	48
2023	530	Lee County Schools	19,610,524	2,187	49
2023	132	Kannapolis City Schools	11,409,520	2,130	50
2023	10	Alamance-Burlington Schools	46,812,319	2,129	51
2023	510	Johnston County Schools	77,573,000	2,113	52
2023	210	Edenton-Chowan County Schools	3,786,322	2,113	53
2023	390	Granville County Schools	13,768,317	2,103	54
2023	800	Rowan-Salisbury County Schools	37,297,713	2,099	55
2023	90	Bladen County Schools	7,831,658	2,064	56
2023	550	Lincoln County Schools	23,116,196	2,034	57
2023	560	Macon County Schools	8,818,959	2,029	58
2023	730	Person County Schools	8,545,567	2,002	59
2023	30	Alleghany County Schools	2,647,156	1,999	60
2023	821	Clinton City Schools	5,718,105	1,990	61
2023	810	Rutherford County Schools	14,270,111	1,984	62
2023	740	Pitt County Schools	45,860,242	1,964	63
2023	182	Newton-Conover City Schools	5,382,112	1,955	64
2023	181	Hickory City Schools	7,293,729	1,941	65
2023	180	Catawba County Schools	29,631,129	1,929	66
2023	861	Elkin City Schools	2,338,131	1,928	67
2023	720	Perquimans County Schools	3,100,000	1,897	68
2023	230	Cleveland County Schools	25,975,526	1,873	69
2023	460	Hertford County Schools	4,353,318	1,870	70
2023	830	Scotland County Schools	10,000,000	1,863	71
2023	862	Mount Airy City Schools	3,102,508	1,849	72
2023	590	McDowell County Schools	9,847,000	1,787	73
2023	250	Craven County Schools	22,004,991	1,777	74
2023	360	Gaston County Schools	52,501,704	1,774	75
2023	970	Wilkes County Schools	14,474,484	1,764	76
2023	80	Bertie County Schools	3,027,671	1,750	77
2023	260	Cumberland County Schools	84,305,166	1,745	78
2023	995	Yancey County Schools	3,383,918	1,721	79
2023	570	Madison County Schools	3,546,120	1,706	80
2023	640	Nash-Rocky Mount Schools	24,117,313	1,693	81
2023	520	Jones County Schools	1,668,111	1,690	82
2023	20	Alexander County Schools	7,317,428	1,681	83
2023	940	Washington County Schools	1,735,000	1,670	84
2023	620	Montgomery County Schools	5,810,650	1,668	85
2023	760	Randolph County Schools	24,956,512	1,656	86
2023	421	Roanoke Rapids City Schools	4,267,532	1,621	87
2023	40	Anson County Schools	4,743,421	1,621	88

←
**JCPS
Ranks
52nd**



Per Pupil Expenses - Year 2023

Year	LEA	Local Education Agency Name	StatePPE	StateRank	FederalPPE	FederalRank	LocalPPE	LocalRank	TotalPPE	TotalRank
2023	999	STATE TOTAL	7,596.14	-	2,206.57	-	2,833.89	-	12,636.60	-
2023	130	Cabarrus County Schools	6,960.99	113	1,171.97	112	2,580.68	50	10,713.64	115
2023	550	Lincoln County Schools	7,161.90	107	1,519.24	104	2,109.89	79	10,791.03	114
2023	900	Union County Schools	6,604.00	115	1,379.36	108	2,880.27	37	10,863.63	113
2023	840	Stanly County Schools	7,667.82	82	1,620.17	102	1,668.48	105	10,956.47	112
2023	290	Davidson County Schools	7,325.27	100	1,865.04	90	1,828.31	95	11,018.62	111
2023	510	Johnston County Schools	7,574.92	87	1,416.64	107	2,160.35	77	11,151.91	110
2023	710	Pender County Schools	7,419.32	93	1,809.43	95	1,999.07	87	11,227.82	109
2023	670	Onslow County Schools	7,228.79	103	1,706.70	99	2,294.86	66	11,230.35	108
2023	180	Catawba County Schools	7,223.19	104	2,201.12	72	2,003.79	86	11,428.10	107
2023	760	Randolph County Schools	7,543.90	88	2,153.45	77	1,812.68	98	11,510.03	106
2023	491	Mooreville City Schools	7,039.48	111	1,124.65	113	3,407.72	19	11,571.85	105
2023	630	Moore County Schools	7,156.07	108	1,496.24	105	2,960.72	34	11,613.03	104
2023	920	Wake County Schools	6,897.69	114	1,293.52	111	3,481.53	17	11,672.74	103
2023	10	Alamance-Burlington Schools	7,459.34	92	1,766.07	97	2,453.58	55	11,678.99	102
2023	430	Harnett County Schools	7,605.08	85	2,914.25	37	1,226.69	112	11,746.02	101
2023	450	Henderson County Schools	7,273.73	101	1,819.07	94	2,671.42	46	11,764.22	100

Please note that this includes the spending \$6.4M of Fund Balance.



JCPS Salary Requests

- ③ 3% state pay increases / matching benefit increases
- ③ \$5M to increase teacher supplements
- ③ \$2.9M to implement master's degree pay plan
- ③ \$600K to fund bus driver safety and attendance bonuses
- ③ \$1.3M to fund a “D” School improvement bonus
- ③ \$161K to fund Smithfield-Selma High feeder pattern recruiting bonus
- ③ \$2.3M local portion of state pay increases



Proposed 2025 Teacher Salary Scale



Bachelor's Degree

Step	2025 Salary	2025 Salary Supplement	2025 County Supplement	2025 State Funded Supplement(1)	Total Annual Pay	Incr %
0	\$ 41,000	\$ 2,000	\$ 4,715	\$ 900	\$48,615	8.9%
1	\$ 41,750	\$ 2,000	\$ 4,801	\$ 900	\$49,451	8.5%
2	\$ 42,500	\$ 2,000	\$ 4,888	\$ 900	\$50,288	7.6%
3	\$ 43,250	\$ 2,000	\$ 4,974	\$ 900	\$51,124	6.8%
4	\$ 44,000	\$ 2,000	\$ 5,060	\$ 900	\$51,960	6.0%
5	\$ 44,750	\$ 2,000	\$ 5,146	\$ 900	\$52,796	5.3%
6	\$ 45,720	\$ 2,000	\$ 5,258	\$ 900	\$53,878	5.3%
7	\$ 46,630	\$ 2,000	\$ 5,362	\$ 900	\$54,892	5.2%
8	\$ 47,530	\$ 2,000	\$ 5,466	\$ 900	\$55,896	5.1%
9	\$ 48,440	\$ 2,000	\$ 6,055	\$ 900	\$57,395	5.0%
10	\$ 49,350	\$ 2,000	\$ 6,169	\$ 900	\$58,419	4.9%
11	\$ 50,250	\$ 2,000	\$ 6,281	\$ 900	\$59,431	4.9%
12	\$ 51,160	\$ 2,000	\$ 6,395	\$ 900	\$60,455	4.8%
13	\$ 52,060	\$ 2,000	\$ 6,508	\$ 900	\$61,468	4.7%
14	\$ 52,970	\$ 2,000	\$ 6,621	\$ 900	\$62,491	4.6%
15	\$ 53,880	\$ 2,000	\$ 6,735	\$ 900	\$63,515	4.3%
16	\$ 53,880	\$ 2,000	\$ 6,735	\$ 900	\$63,515	4.3%
17	\$ 53,880	\$ 2,000	\$ 7,274	\$ 900	\$64,054	4.3%
18	\$ 53,880	\$ 2,000	\$ 7,274	\$ 900	\$64,054	4.3%
19	\$ 53,880	\$ 2,000	\$ 7,274	\$ 900	\$64,054	4.3%
20	\$ 53,880	\$ 2,000	\$ 7,274	\$ 900	\$64,054	4.3%
21	\$ 53,880	\$ 2,000	\$ 7,274	\$ 900	\$64,054	4.3%
22	\$ 53,880	\$ 2,000	\$ 7,274	\$ 900	\$64,054	4.3%
23	\$ 53,880	\$ 2,000	\$ 7,274	\$ 900	\$64,054	4.3%
24	\$ 53,880	\$ 2,000	\$ 7,274	\$ 900	\$64,054	4.3%
25+	\$ 55,950	\$ 2,000	\$ 8,113	\$ 900	\$66,963	4.2%

State Budget Impacts

2024-2025 State Budget is the second year of Biennium

General Assembly is currently in short session

Total Cost of State Legislated Pay Increases - \$8,643,504

State/Fed and School Nutrition Funded Portion - \$6,293,615

Local Portion of State Pay Increases - \$2,349,889



The image shows a portion of a budget spreadsheet. The title 'Budget' is at the top. Below it, there are sections for 'Additional Income' and 'Planned Expenses'. The 'Additional Income' section has columns for 'Month' and 'Amount', with rows for 'Mid Year Bonus', 'Year End Bonus', 'June', 'December', and 'January'. The 'Planned Expenses' section has columns for 'Month' and 'Amount', with rows for 'November vacation', 'Home for the holidays', 'Gifts for family', and 'Family vacation'. The 'Total Planned Expenses' is listed as 2,230. Below this, there is a section for 'Annual Budget by Month' with columns for 'April', 'May', 'June', and 'July'.

Additional Income	
Month	Amount
Mid Year Bonus	
Year End Bonus	
June	2,000
December	3,000
January	5,000

Planned Expenses	
Month	Amount
November	450
December	600
July	300
January	880
January	
January	
January	
Total Planned Expenses	2,230

Annual Budget by Month			
April	May	June	July
9,915	13,220	16,525	21,000
7,000	7,000	7,000	7,000
0	0	2,000	7,000
3,695	3,695	3,695	3,695
0	0	0	0



JCPS Other Requests

- ⑤ **\$2.4M for contracted custodians and cleaning**
- ⑤ **\$5.5M for EC shortfall, low-wealth cut, and funding in arrears**
- ⑤ **\$2.1M charter school proportionate share**
- ⑤ **\$526K for SRO cost inflation and additional SROs for Smithfield PD**
- ⑤ **\$321K for an additional three (3) nurses and one (1) social worker**



BUDGET



Local Budget Request

Local Budget Request

2023-2024 Current Expense Funding *	\$88,497,179
2024-2025 Increase Request	\$23,312,767
2024-2025 Request for Current Expense	\$111,809,946

*Does not include fund balance spend down



Proposed Local Budget by Program



Proposed Local Budget by Program					
PRC	Description	2024 Budget	2025 Budget	Difference	Notes
056	Transportation of Pupils	3,779,721	4,446,304	666,583	Bus driver pay increase
706	Transportation Costs Not Eligi	924,846	799,505	(125,341)	
801	Local Teacher Pay	1,198,888	1,198,888	0	Used for licensure issues
802	Central Office Administration	2,542,818	2,619,103	76,285	Account for cut in state funds
804	Public Info & Print Shop	1,064,540	963,285	(101,255)	
805	School Building Administration	1,967,053	1,967,053	0	
808	Copier Costs	616,680	635,180	18,500	Increased ADM & Usage
809	Insurance & Employee Benefits	7,565,848	7,565,848	0	Moving to Self Funded WC
814	Career and Tech Education	331,326	288,060	(43,266)	
815	Technology	2,913,422	2,898,244	(15,178)	
831	Local Supplements	34,197,483	32,548,564	(1,648,920)	Incr. Supplement, Decrease Bonus
836	Charter School Payments	8,620,129	10,739,471	2,119,342	
839	SRO and Other Grant Matching	2,655,775	3,182,155	526,380	
861	School Based Budgets	4,608,574	4,608,574	0	
874	Facilities and Utilities	24,403,574	25,619,524	1,215,950	Utility & Salary Increases
875	Construction Budget (Local)	2,527,755	1,393,984	(1,133,771)	ADA Project
895	Board/Superintendent/Central	1,391,972	1,236,434	(155,537)	
896	Athletics	2,472,890	2,559,441	86,551	3% Athletic Supplement Increase
897	Curriculum	5,601,851	5,365,102	(236,749)	
898	Safety, Information, Aux Serv.	396,610	301,234	(95,376)	
899	Finance and Human Resources	1,024,726	873,992	(150,734)	
	Program Totals	\$ 110,806,481	\$111,809,946	\$1,003,466	



Estimated Charter Funding

Of the \$111M funding request, the estimated charter school portion is roughly \$10M.

Charter Name	2024 Actual	2025 Est.	2025 Est. Funding
American Leadership Academy	1750	1850	\$ 4,654,023
Neuse Charter	878	878	\$ 2,208,774
Johnston Charter Academy	639	639	\$ 1,607,525
East Wake Academy	146	146	\$ 367,290
Carolina Charter Academy	98	98	\$ 246,537
Cardinal at Wendell Falls	60	60	\$ 150,941
NC Virtual Academy	61	61	\$ 153,457
NC Cyber Academy	100	100	\$ 251,569
All Other Charters	251	437	\$ 1,099,356
Total Month 2 Enrollment	3983	4269	\$ 10,739,472

This is only an estimate.

Charters receive a proportionate share of county funding on a per student basis. The final amount is dependent upon the level of funding and the number of students at both JCPS and charters.



Capital Requests



The following displays projected capital fund needs.

	24/25	25/26	26/27	27/28
Yearly Capital Needs to Maintain	\$11,675,070	\$12,083,697	\$12,506,627	\$12,944,359
Yearly Fleet Replacement Needs	\$550,000	\$569,250	\$589,174	\$609,795
Total Yearly Needs	\$12,225,070	\$12,652,947	\$13,095,801	\$13,554,154
Additional One Time Needs	16,589,291	TBD	TBD	TBD
Total Capital Requests	\$28,814,361			

- Yearly costs are based on \$2 per square foot with a 3% per year inflation factor.
- Fleet / Activity Bus Renewals are based on 10 to 15 replacements per year to catch up.
- "One Time Needs" are for projects that are not recurring, such as a Clayton HS Pressbox.



Capital Requests (Cont.)



One Time Projects Details

Additional Capital Needs (Special Projects)	
ESSER Contingency	\$985,000.00
HVAC (McGees E, GKE, FOMS)	\$1,675,800.00
Auditoriums (WJH,Clev H, NJHS,PM/H,ECES,Micro,Selma E)	\$650,000.00
Scoreboards (MS)	\$151,500.00
SRAC (UV Lights/Sand Filter	\$70,000.00
Fire Panel Replacements (Cooper, WME,PLE,ECES,WCES,Polenta, SSS)	\$3,196,600.00
Clayton HS Pressbox	\$1,200,000.00
Selma Middle Paint	\$101,199.40
NJHS Baseball/Softball Pressbox	\$650,000.00
NJHS Track Resurface	\$750,000.00
NJHS Tennis Courts	\$675,000.00
Cleveland High Tennis Courts	\$400,000.00
Princeton Track Resurface	\$1,200,000.00
Elevators (Princeton,SJHS,SSS, Choice Plus)	\$785,000.00
Gym Floor Replacement (Clayton Middle/ FOES)	\$600,000.00
Swith Gear Replacement (Smithfield Middle, Princeton M/H)	\$300,000.00
Bus Cameras	\$1,361,525.00
Bus/Van Purchase	\$250,000.00
School Safety (Weapon Detection)	\$150,000.00
Parking Lots	\$1,437,667.00
Total	\$16,589,291.40

2024-2025 Planning Budget

	2023-2024 Current	2024-2025 Planning	Difference
State Fund	\$301,522,249	\$300,718,728	(\$803,521)
Local Fund (County) *	\$110,806,481	\$111,809,946	\$1,003,466
Federal Fund	\$91,780,449	\$26,975,064	(\$64,805,385)
Capital Outlay (County)	\$6,000,000	\$28,814,361	\$22,814,361
Total Planed Budget*	\$510,109,179	\$468,318,099	(\$41,791,080)

*Includes fund balance spend down



Are there any questions...

