

CHRISTIAN COUNTY

— PUBLIC SCHOOLS —

A Community Committed to Phenomenal Schools

Working Budget 2024-25

Chris Bentzel, Superintendent

Jessica Darnell, Director of Business

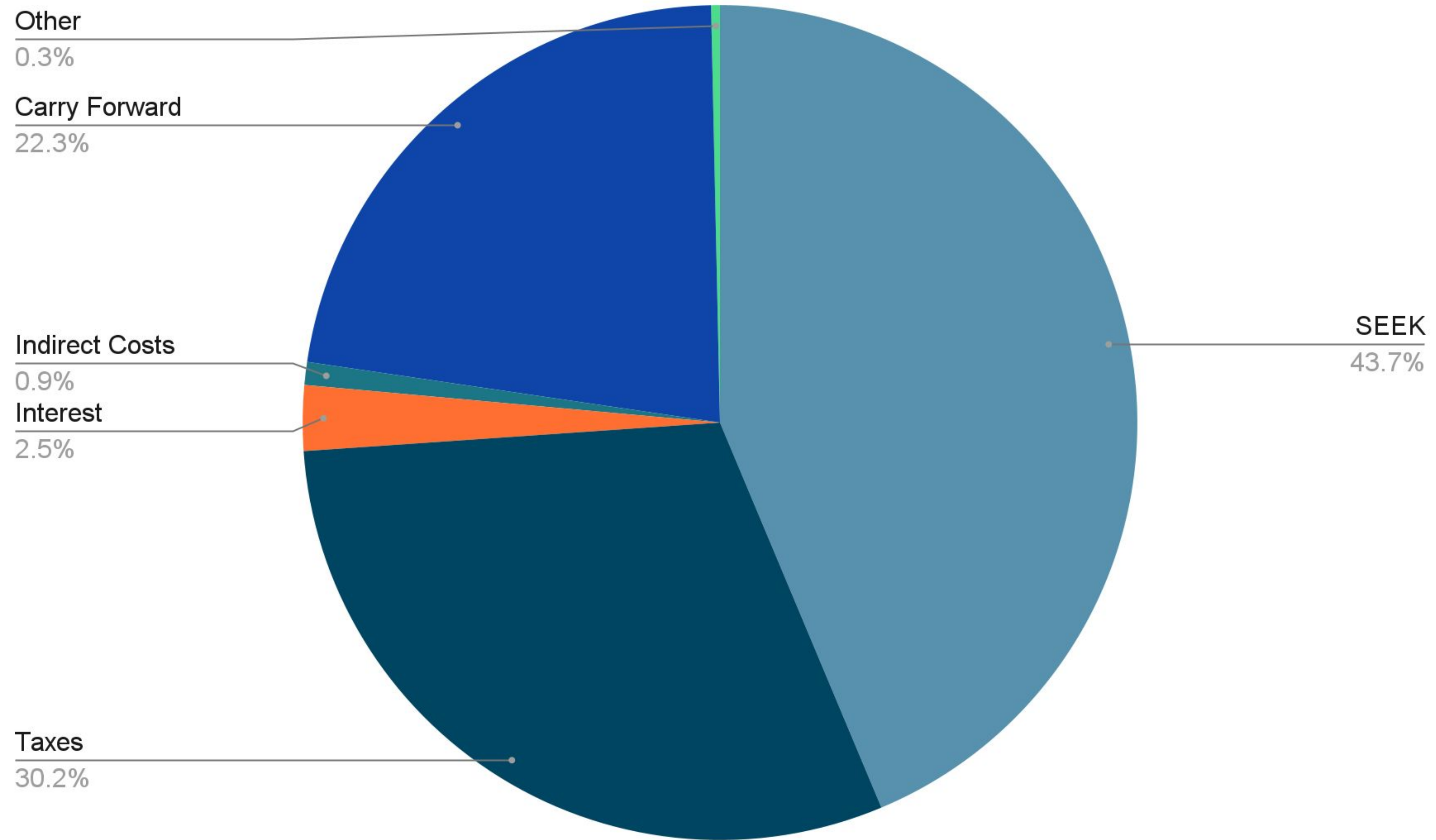
- Required to be approved by the Board of Education and submitted to KDE by September 30 of each year
- Most up-to-date as possible with current year staffing and grant allocations

Revenue

- General Fund 1: Property Taxes, SEEK, Interest, State Grant, Federal Sources, Miscellaneous
- Special Revenue Fund 2: State Grants; Federal Grants
- District Activity Fund 21: Donations, Student Fees
- School Activity Fund 25: Fundraisers, Ticket Sales, Donations
- Capital Outlay Fund 310: SEEK
- FSPK Building Fund 320: SEEK, Property Taxes, Interest
- Food Service Fund 51: Breakfast/Lunch Fees, State Funds, Federal Funds, Interest
- Daycare Fund 52: Childcare Fees, State Funds, Federal Funds



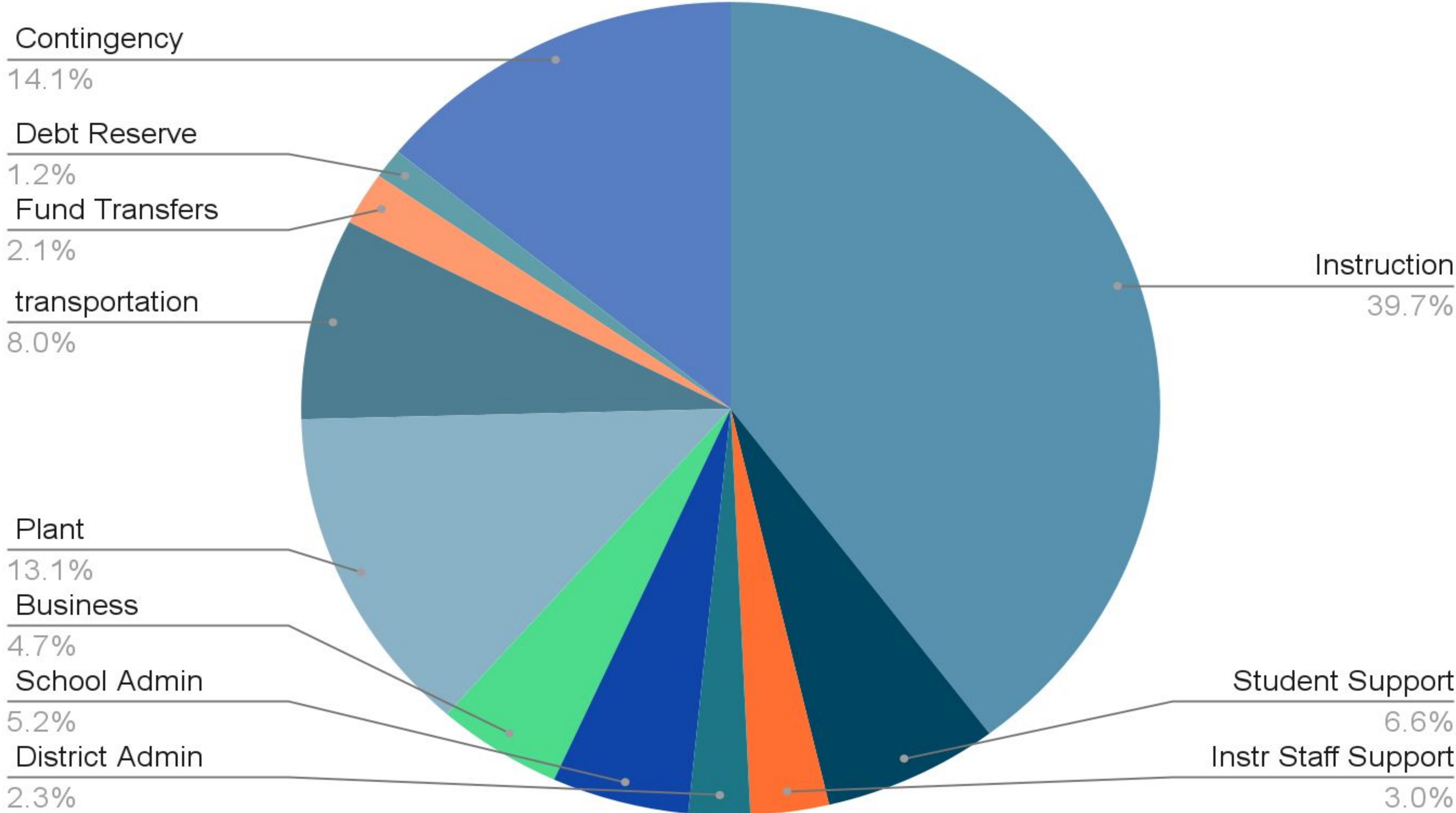
Revenue - General Fund



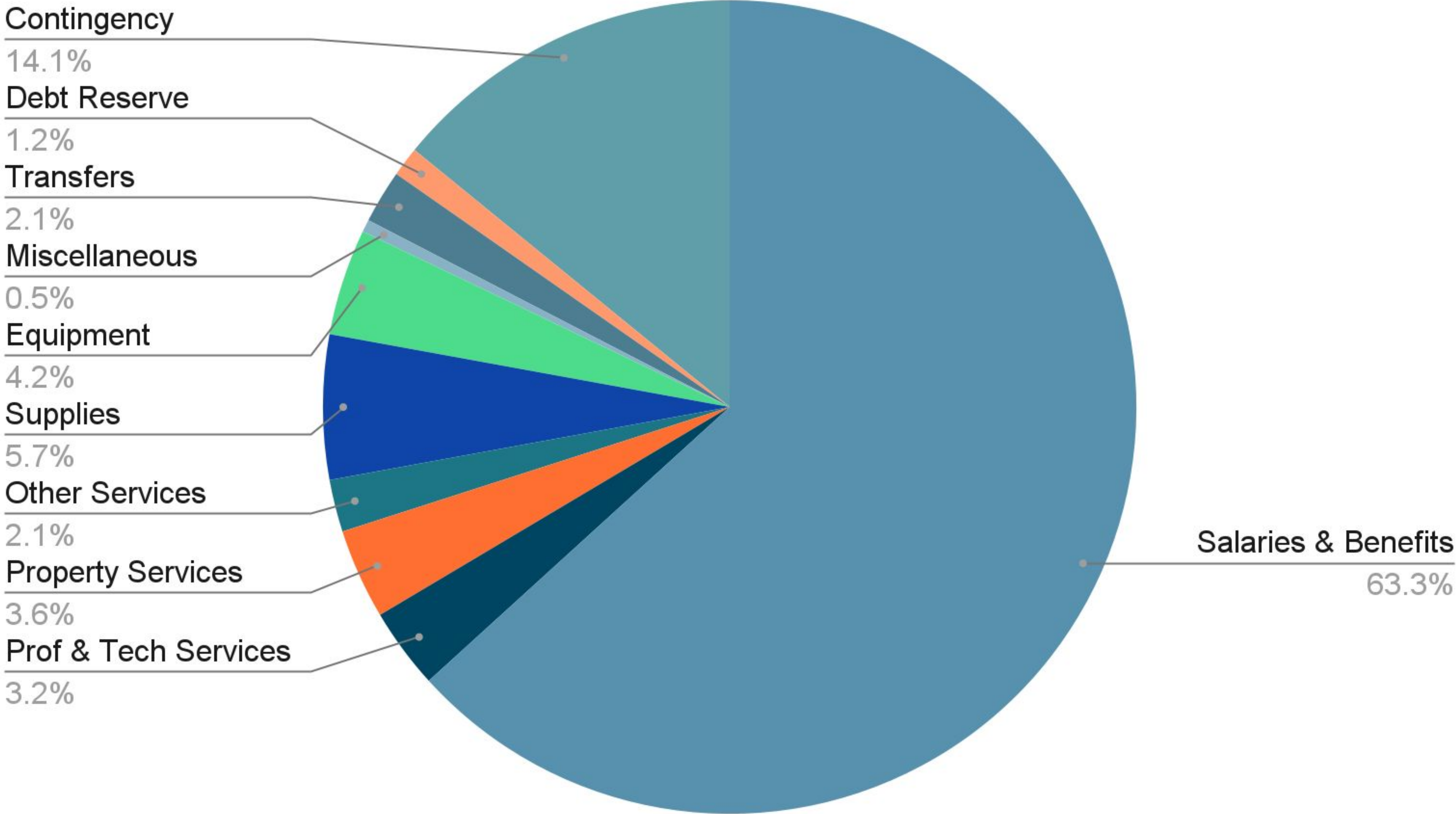
Expenditures

- Instruction: Any and all instruction (certified, classified, substitutes, athletics, extracurricular, special education)
- Student Support: DPP, Social Workers, Nurses, Speech, OT/PT, School Psychologists, Guidance Counselors
- Instructional Staff Support: Assistant Superintendent Instruction, Library Media Specialists, School Technology Assistants, STLP
- District Admin Support: School Board, Superintendent, Director of Communication
- School Admin Support: Principals, Assistant Principals, Bookkeepers/Secretary
- Business Support: Director of Technology & Department; Director of Personnel & Department; Director of Finance & Department (AP/Payroll/Inventory); Assistant Superintendent of Operations
- Plant Operations & Maintenance: Director of Facilities; Maintenance Department; Custodial Staff; Grounds Staff
- Student Transportation: Director of Transportation; Transportation Department; Bus Drivers; Bus Monitors

Expenditures - General Fund (by Function)



Expenditures - General Fund by Object



Expenditures - Objects, Defined

- **Salaries** - base pay, extended days, index pay
- **Benefits** - FICA, Medicare, KTRS, CERS, Workers' Comp, Unemployment
- **Prof & Tech Services** - educational consultants, SRO contracts, registration fees, mowing contracts, audit services, legal services, tax commission fees
- **Property Services** - copier rental, repairs/maintenance, water/sewer utilities
- **Other Services** - property insurance, printing/binding, postage, travel reimbursement, auto insurance, student accident insurance, advertising
- **Supplies** - general supplies, natural gas, electricity, diesel, tires, gasoline, lubricants, repair parts, supplementary books, reference materials, tests, tech-related supplies, student welfare
- **Equipment** - furniture, technology hardware, technology software, vehicles, equipment
- **Miscellaneous** - any other miscellaneous item
- **Transfers** - transfer to KETS grant match, debt service for Energy Bonds
- **Contingency** - any remaining funds not budgeted in the above categories



Capital Outlay & FSPK Building Funds

- Total Debt Service from Restricted Funds \$5,210,899
- Total remaining after Debt Service \$50,956 to be used for repair/construction projects as needed in the District according to the District Facility Plan.



Special Revenue

Fund 2 incorporates all state and federal grant funds received by the District.

Fund 21 - District Activity Funds - student fees for classroom items, donations for students and/or teachers

Fund 25 - School Activity Funds - all activities held by student body at each school divided by the club/group/sport



State Grants - FY25 Allocations

· Local Area Vocational Center	\$970,882
· KETS Technology	\$165,000
· Extended School Services	\$346,491
· Safe Schools	\$141,620
· KERA Preschool	\$1,129,947
· KECSAC	\$381,472
· Community Education	\$20,000
· FRYSC	\$880,740
· Gifted & Talented	\$100,132
· School Based Mental Health	\$43,095
· School Resource Officers	\$300,000



Federal Grants - FY25 Allocations

. Title I Part A	\$4,223,496
. Title I Part D Neglected & Delinquent	\$136,856
. Title II Part A Teacher Quality	\$594,561
. Title I Neglected & Delinquent DTC	\$25,000
. Title I Part C Migrant	\$181,830
. Title III Limited English Proficiency	\$36,054
. Title IV Part A	\$320,733
. Title V Rural & Low Income	\$269,735
. IDEA B Basic	\$2,624,938
. IDEA B Preschool	\$186,888
. Title II Carl Perkins	\$207,693
. WIOA Title I Youth Program	\$71,630



Proprietary Funds

Food Service and Daycare Funds

Proprietary Funds are to be self-sufficient without assistance from the General Fund.

Food Service carry forward \$1,973,136

Daycare carry forward \$1,496,651

Both Proprietary funds began the FY25 with surplus or carry forward balances (not a deficit)

