

Financial Estimates FY-2025

25-Jun-25

	FY 2026	FY 2025	(INC/DEC)
Beginning Balance	14,771,196.75	14,721,148.15	50,048.60
Regular Programs	3,460,955.00	3,356,421.00	104,534.00
One-Time Program Funding	0.00	431,491.00	-431,491.00
Custom Training/JKB Safety	106,263.00	88,793.00	17,470.00
Firefighter Training	33,431.00	33,801.00	-370.00
Lottery Grant	50,000.00	150,000.00	-100,000.00
Subtotal State Funding	3,650,649.00	4,060,506.00	-409,857.00
Pell Grant	115,000.00	115,000.00	0.00
Coop Allot/Sec Allot	126,346.00	132,525.00	-6,179.00
Carl Perkins Supplemental	103,700.00	156,300.00	-52,600.00
ARRPA	65,814.50	142,246.04	-76,431.54
US DEPT OF AG	0.00	36,024.00	-36,024.00
Tech Centers That Work	20,000.00	20,000.00	0.00
Subtotal Federal Funding	430,860.50	602,095.04	-171,234.54
Local Ad Valorem Tax	11,662,663.70	10,973,815.53	688,848.17
Activity Fund	450,000.00	450,000.00	0.00
Total Funding	30,965,369.95	30,807,564.72	157,805.23

Building Fund	FY 2026	FY 2025	(INC/DEC)
Beginning Balance	9,189,461.04	7,460,114.45	1,729,346.59
Ad Valorem Tax	1,171,895.64	1,102,718.39	69,177.25
Total Building Fund	10,361,356.68	8,562,832.84	1,798,523.84