

January 13, 2020 FY20 Budget Revision

General Fund Revenue Budget

FY20 General Fund Revenue Budget - passed by the board in July 2019	\$ 145,362,469
FY20 Anticipated use of Fund Balance	-
Total General Fund Revenue, Transfers and Use of Fund Balance	<u>145,362,469</u>

Changes

Decrease in Foundation Revenue	(236,393)
Decrease in Quality Schools	(609)
Increase in One-Time Funding	<u>260,977</u>
Total State Funding Decrease to General Fund	23,975

Total General Fund Revenue Budget Changes 23,975

Total General Fund Revenue and Use of Fund Balance Budget \$ 145,386,444

General Fund Expenditure Budget

FY19 General Fund Expenditure Budget - passed by the board in July 2019	\$ 144,498,049
FY20 Anticipated transfer to Food Service	<u>864,420</u>
Total General Fund Revenue, Transfers and Use of Fund Balance	145,362,469

Changes

Increase in salary and benefits budgets	386,909
Increase in Charter School budgets	265,865
Decrease in Other Expenditures	<u>(628,799)</u>
Total General Fund Expenditure Budget Changes	23,975

Total General Fund Expenditure and Transfer Budget \$ 145,386,444