

January 9, 2023 FY23 Budget Revision

General Fund Revenue Budget

FY23 General Fund Revenue Budget - Original	\$ 137,935,408
FY23 Anticipated use of Fund Balance	<u>-</u>
Total General Fund Revenue, Transfers and Use of Fund Balance - 7/13/2020	137,935,408

Changes

Increase in Foundation Revenue	496,868
Increase in Quality Schools	<u>1,395</u>
Total State Funding Increase to General Fund	498,263

Decrease in Use of Fund Balance	<u>-</u>
Total Decrease in Use of Fund Balance	-

Total General Fund Revenue Budget Changes 498,263

Total General Fund Revenue and Use of Fund Balance Budget \$ 138,433,671

General Fund Expenditure Budget

FY23 General Fund Expenditure Budget - Original	\$ 137,385,408
FY23 Anticipated transfer to Food Service	<u>550,000</u>
Total General Fund Expenditures and Transfers	137,935,408

Changes

Decrease in salary and benefits budgets	(1,077,778)
Increase in Charter School budgets	396,607
Middle College Tuition and Books	84,000
District-wide copiers - 2nd installment	310,000
Contracted Services - OT/PT. Speech, Nursing, Hearing, and Visually Impaired	759,314
Discretionary Supplies	5,769
AED Devices	85,680
Decrease transfer to Food Service	(550,000)
Transfer to Student Transportation	550,000
Transfer to Community Theater	35,000
Charter school rent and in-kind offset	<u>(100,329)</u>

Total General Fund Expenditure Budget Changes 498,263

Total General Fund Expenditure and Transfer Budget \$ 138,433,671 \$ -