

June 3, 2024 Budget Revision

General Fund Revenue Budget

FY24 General Fund Revenue Budget - Revised January 4, 2024	\$	139,884,822
FY24 Anticipated use of Fund Balance		<u>-</u>
Total General Fund Revenue, Transfers and Use of Fund Balance		139,884,822

Changes

Decrease in Foundation Revenue		(261,293)
Decrease in Quality Schools		(650)
Decrease in one-time funding		<u>(76,878)</u>
Total State Funding Decrease to General Fund		(338,821)

Total General Fund Revenue Budget Changes (338,821)

Total General Fund Revenue and Use of Fund Balance Budget \$ 139,546,001

General Fund Expenditure Budget

FY24 General Fund Expenditure Budget - Revised January 4, 2024	\$	139,189,822
FY24 Anticipated transfer to Food Service & Extra-curricular travel		<u>695,000</u>
Total General Fund Expenditures and Transfers		139,884,822

Changes

Decrease in healthcare benefits		<u>(338,821)</u>
Total General Fund Expenditure Budget Changes		(338,821)

Total General Fund Expenditure and Transfer Budget \$ 139,546,001