

**December 2, 2024 FY25 Budget Revision**

**General Fund Revenue Budget**

FY25 General Fund Revenue Budget - Original	\$ 143,143,649
FY25 Anticipated use of Fund Balance	<u>4,677,983</u>
Total General Fund Revenue, Transfers and Use of Fund Balance - 7/13/2024	147,821,632

**Changes**

Increase in Foundation Revenue	1,952,913
Increase in Quality Schools	5,243
Increase in One-Time Funds	<u>221,416</u>
Total State Funding Increase to General Fund	2,179,572

Decrease in KPB appropriation	(2,170)
Increase in KPB In-Kind	<u>2,170</u>
Total KPB Funding	-

Increase in Use of Fund Balance	<u>1,508,908</u>
Total Increase in Use of Fund Balance	1,508,908

Total General Fund Revenue Budget Changes 3,688,480

**Total General Fund Revenue and Use of Fund Balance Budget** \$ 151,510,112

**General Fund Expenditure Budget**

FY25 General Fund Expenditure Budget - Original	\$ 147,676,632
FY25 Anticipated transfer to Extra-curricular travel	<u>145,000</u>
Total General Fund Expenditures and Transfers	147,821,632

**Changes**

Increase in salary and benefits budgets	1,743,352
Increase in Charter School budgets	660,042
Increase in In-Kind Audit Services	2,170
Contracted Services - OT/PT. Speech, Nursing, Hearing, and Visually Impaired	1,277,916
Rental Services	<u>5,000</u>
Total General Fund Expenditure Budget Changes	3,688,480

**Total General Fund Expenditure and Transfer Budget** \$ 151,510,112