

FY17 Budget Revision

General Fund Revenue Budget

FY17 General Fund Revenue Budget	\$ 139,441,890
FY17 Anticipated use of Fund Balance	2,241,628
Total General Fund Revenue, Transfers and Use of Fund Balance	<u>141,683,518</u>

Changes

Increase in Foundation Revenue	18,678
Increase in Quality Schools	885
Total State Funding Increase to General Fund	<u>19,563</u>

Decrease in Use of Fund Balance	(443,539)
Total General Fund Revenue Budget Changes	(443,539)

Total General Fund Revenue Budget Changes	(423,976)
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Total General Fund Revenue and Use of Fund Balance Budget	<u><u>\$ 141,259,542</u></u>
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General Fund Expenditure Budget

FY17 General Fund Expenditure Budget	<u>\$ 141,683,518</u>
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Changes

Decrease in salary and benefits budgets	(325,307)
Increase in Charter School expenditure budgets	1,331

Decrease Transfer to Food Service	(100,000)
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Total General Fund Expenditure Budget Changes	<u>(423,976)</u>
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Total General Fund Expenditure and Transfer Budget	<u><u>\$ 141,259,542</u></u>
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Difference between revenues and expenditures	-
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