Budget - All Funds

ANTICIPATED FUNDS AVAILABLE	GENERAL FUND	SPECIAL REVENUE FUND	CAPITAL PROJECTS FUND	ENTERPRISE FUND	CONSOLIDATED FUNDS
Local Property Taxes	$ 246,118,885	$ -	$ -	$ -	$ 246,118,885
Local Sales Taxes	-	-	60,000,000		60,000,000
Other Local Sources	24,786,929	14,171	10,000,000	5,286,504	40,087,604
State Funding	403,611,314	12,168,014	14,698,714	1,019,342	431,497,384
Federal Funding	690,000	124,230,587	-	36,758,958	161,679,545
Other Financing Sources	-	-	311,125,000		311,125,000
TOTAL REVENUE ANTICIPATED	**675,207,128**	**136,412,772**	**395,823,714**	**43,064,803**	**$ 1,250,508,417**
Other General Fund-General Fund Grants 1002-1200	7,022,139				$ 7,022,139
Transfers From Other Funds/Other General Fund		439,000.00		650,000	$ 1,089,000
TOTAL REVENUE AVAILABLE	**$ 682,229,267**	**$ 136,851,772**	**$ 395,823,714**	**$ 43,714,803**	**$ 1,258,619,556**

OPERATING BUDGET EXPENDITURES	GENERAL FUND	SPECIAL REVENUE FUND	CAPITAL PROJECTS FUND	ENTERPRISE FUND	CONSOLIDATED FUNDS
Instruction	429,543,733	43,484,490	-	-	473,028,224
Pupil Services	50,577,775	42,408,152	-	3,800	92,989,726
Improvement of Instructional Services	26,345,848	3,646,676	-	163,793	30,156,317
Instructional Staff Training	287,122	39,280,167	-	-	39,567,288
Educational Media Services	9,301,015	-	-	-	9,301,015
Federal Grant Administration	252,683	2,067,811	-	-	2,320,493
General Administration	9,627,645	2,525,743	-	-	12,153,389
School Administration	44,832,835	1,798,124	-	-	46,630,959
Business Services	9,085,638	-	-	8,278	9,093,916
Maintenance and Operation	65,814,185	437,366	-	1,243,577	67,495,129
Student Transportation	37,659,849	188,587	-	34,358	37,882,794
Central Support Services	18,754,114	5	-	10,000	18,764,119
Other Support Services	3,896,093	20,000	-	1,000	3,917,093
School Food and Nutrition Services	388,609	994,651	-	61,081,459	62,464,718
Enterprise Operations	-	-	-	4,509,444	4,509,444
Facilities Acquisition and Construction Services	12,198		395,823,714	-	395,835,912
TOTAL OPERATING EXPENDITURES	**706,379,341**	**136,851,772**	**395,823,714**	**67,055,709**	**1,306,110,536**
Other General Fund-State Grants 1002-1200	7,022,139	-	-	-	7,022,139
Transfers To Other Funds/Other General Fund	1,089,000	-	-	-	1,089,000
TOTAL EXPENDITURES & TRANSFERS	**714,490,480**	**136,851,772**	**395,823,714**	**67,055,709**	**1,314,221,674**
Revenue Over (Under) Expenditures	(32,261,213)	-	-	(23,340,906)	(55,602,119)
Projected Beginning of Year Fund Balance 7-1-2024	180,000,000	-	-	25,367,396	205,367,396
Projected End of Year Assigned Fund Balance 6-30-2025	147,738,787	-	-	2,026,490	149,765,277