

Roseville Community Schools

*General Fund
Budget Amendment I
2023/2024*

REVENUES

Local	9,835,316
Other Political Subdivisions	0
State	47,020,021
Federal	15,441,599
Other Financing Sources	<u>3,288,538</u>

TOTAL REVENUES \$75,585,474

EXPENDITURES

Instruction	
Basic Programs	28,082,126
Added Needs	8,998,910
Adult Education	0
Support Services	
Pupil	5,327,828
Instructional Staff	3,371,898
General Administration	849,767
School Administration	4,632,861
Business Services	1,126,566
Operations & Maintenance	8,067,867
Transportation	2,682,648
Central	3,720,513
Other	393,312
Community Services	42,160
Other Financing Uses	<u>1,027,718</u>

TOTAL APPROPRIATED \$68,324,174

OPERATING BALANCE 7,261,300

FUND BALANCE, July 1, 2023 12,443,652

FUND BALANCE, June 30, 2024* not audited \$ 19,704,952

**The general operating budget includes 18 mills of property taxes to be levied on non-homestead properties of the Roseville Community School district to defray its expenditures and meet its liabilities for the fiscal year.