

Roseville Community Schools

*General Fund  
Budget Projection  
2023/2024*

**REVENUES**

Local	9,578,125
Other Political Subdivisions	0
State	42,362,803
Federal	13,759,020
Other Financing Sources	<u>2,574,297</u>

TOTAL REVENUES \$68,274,245

**EXPENDITURES**

Instruction	
Basic Programs	33,429,039
Added Needs	8,882,379
Adult Education	0
Support Services	
Pupil	4,921,834
Instructional Staff	3,738,097
General Administration	795,258
School Administration	4,738,930
Business Services	1,046,595
Operations & Maintenance	7,116,236
Transportation	2,359,166
Central	2,936,460
Other	379,524
Community Services	28,813
Other Financing Uses	<u>865,104</u>

TOTAL APPROPRIATED \$71,237,435

OPERATING BALANCE (2,963,190)

FUND BALANCE, July 1, 2023\* \*unaudited 10,794,193

**FUND BALANCE, June 30, 2024\*** **\$ 7,831,003**

\*\*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.