

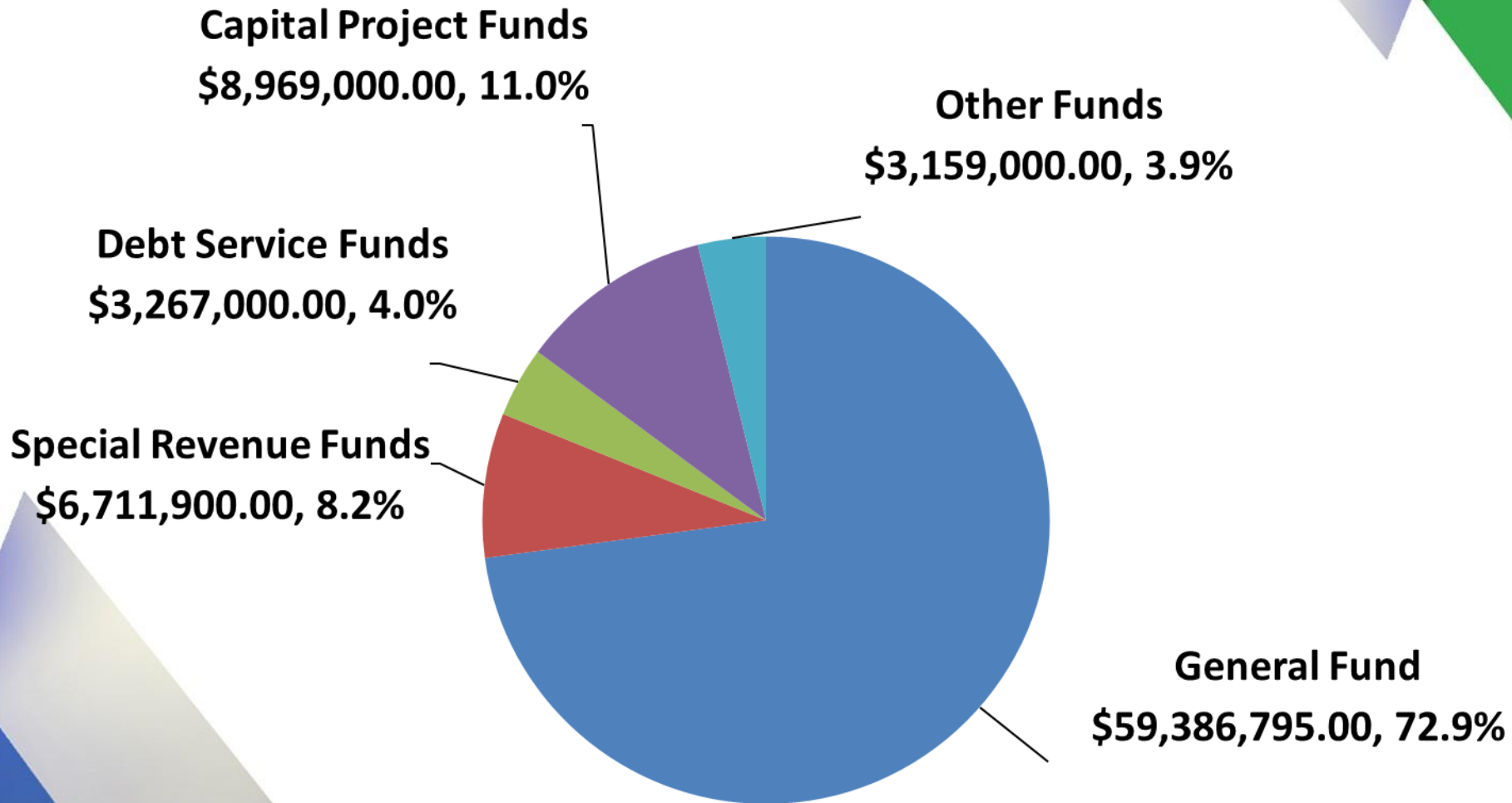


Fiscal Year 2024 Appropriations



Total Appropriations by Fund Type

\$81,493,695.00



Major Special Revenue Funds

Other Major Funds

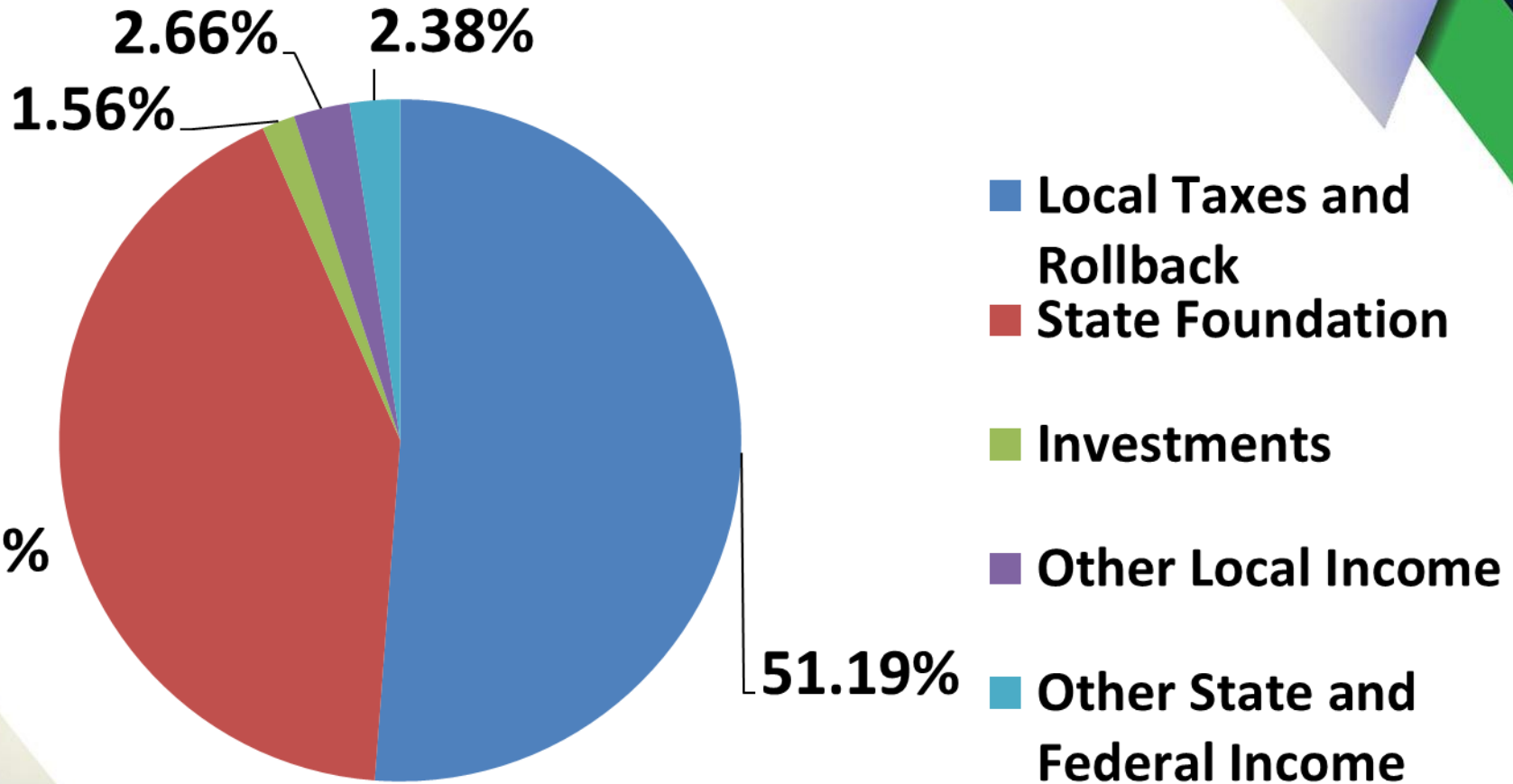
- Permanent Improvement \$ 5,035,000.00
- Debt Service 3,267,000.00
- Building Funds 3,600,000.00
- Food Service 2,994,000.00



General Fund

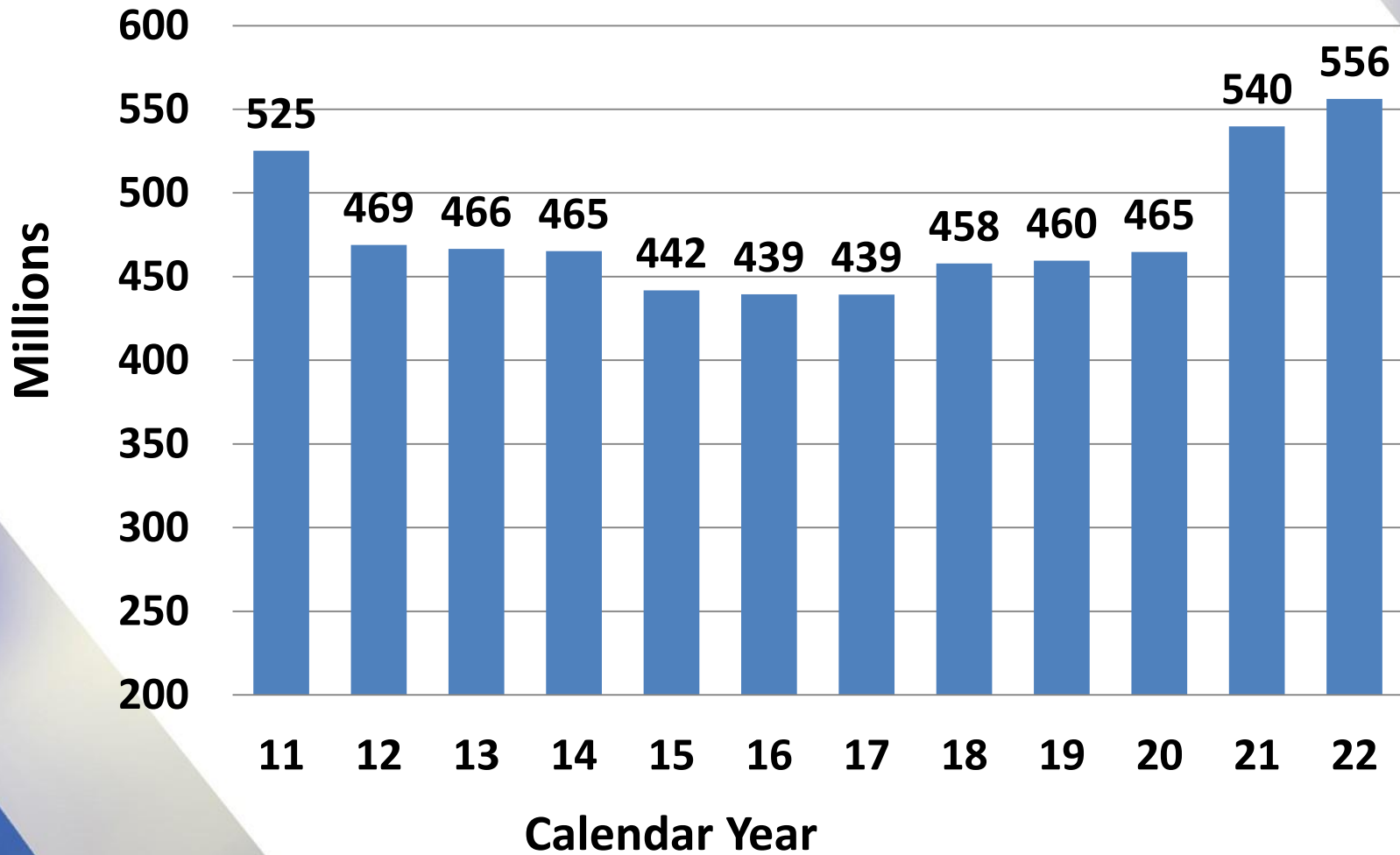
Total Estimated Receipts for Fiscal Year 2024

\$54,656,160.00



Receipts

Total District Taxable Valuation



Real Estate Taxes

Total District Valuation	\$564,105,840.00
Voted Millage	91.74 mills
Effective Millage (Residential)	51.52 mills
General Fund	44.17mills
Permanent Improvement	1.50 mills
Bond Retirement	5.85 mills

Calendar Year 2023 Reappraisal

- Current Residential Value \$411,678,850
- Proposed Increase 189,866,286
 - Forest Park 46.12% Increase
 - Greenhills 47.50% Increase
- Winton Woods only receives increase on the inside millage of 4.65 mills for a proposed annual increase of approximately \$880,000.00

Real Estate Taxes - continued

Total Real Estate Taxes generated by the current rates and values are \$27.9 million including Homestead, Rollback and Exemptions of \$2.7 million. The district will only collect on half the proposed increase from reappraisal for FY2024.

State Funding

\$23,070,860.00

State Funding

- Current amount has only been updated to reflect the original funding formula which had a six (6) year phase in on data from the fiscal year 2019. \$1.5 million
- The data will be updated in October to reflect 2022 student and district demographics.

Other Local Receipts

\$1,455,300.00

Other State Receipts

\$1,300,000.00

Total Appropriations for FY2024

\$59,036,795.00

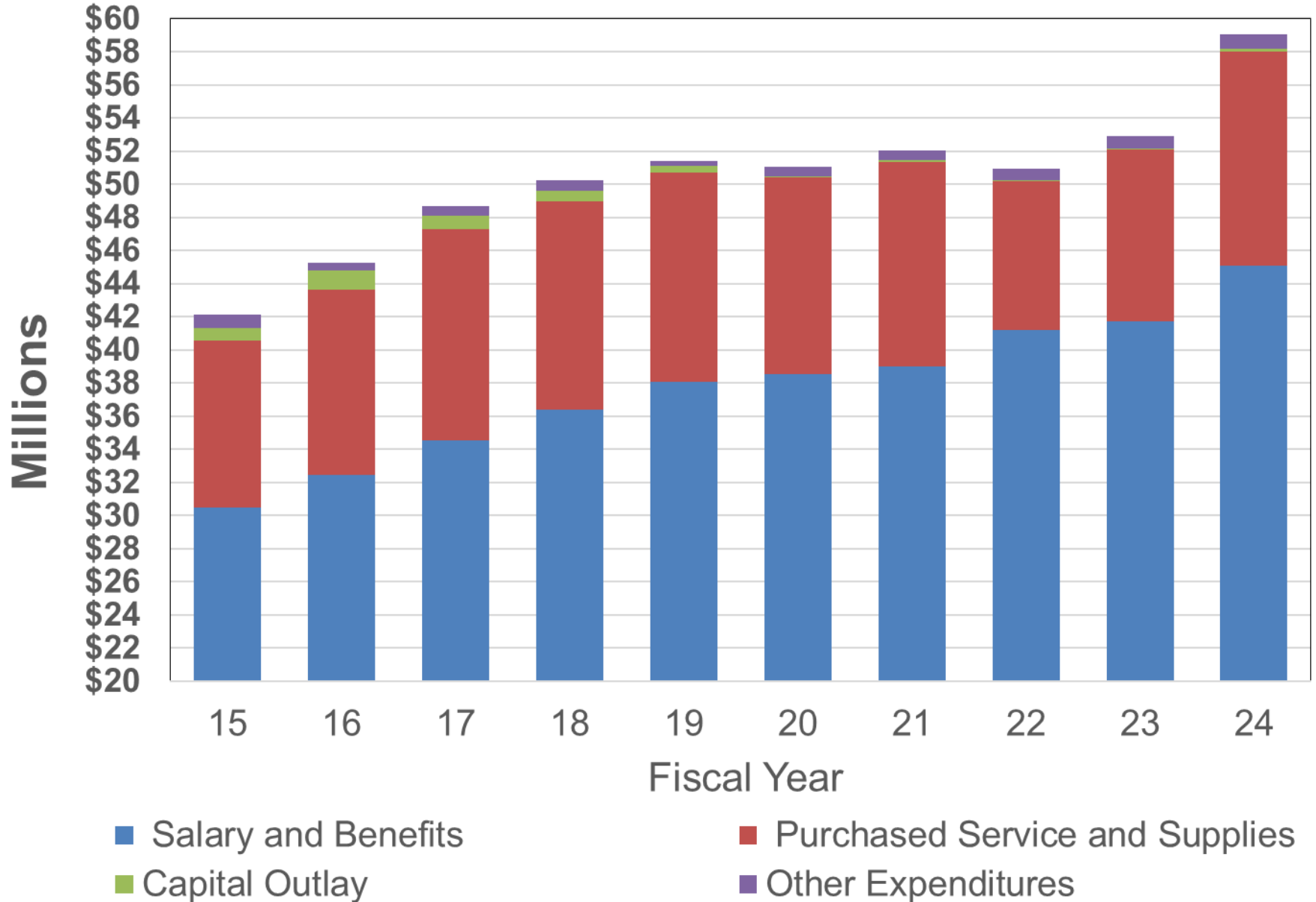
- Salaries \$33,252,000.00
- Benefits 11,838,445.00
- Purchased Services 10,488,350.00
- Supplies and Materials 2,395,000.00
- Capital Outlay - Equipment 208,000.00
- Other 855,000.00

Fiscal Year 2023 Appropriations vs. Actual Expenditures

Appropriated	\$56,276,125.00
Actual Expenditures	53,130,618.99
Appropriated Savings or Appropriated Savings	3,378,747.49
	6.0 percent

Total Expenditures

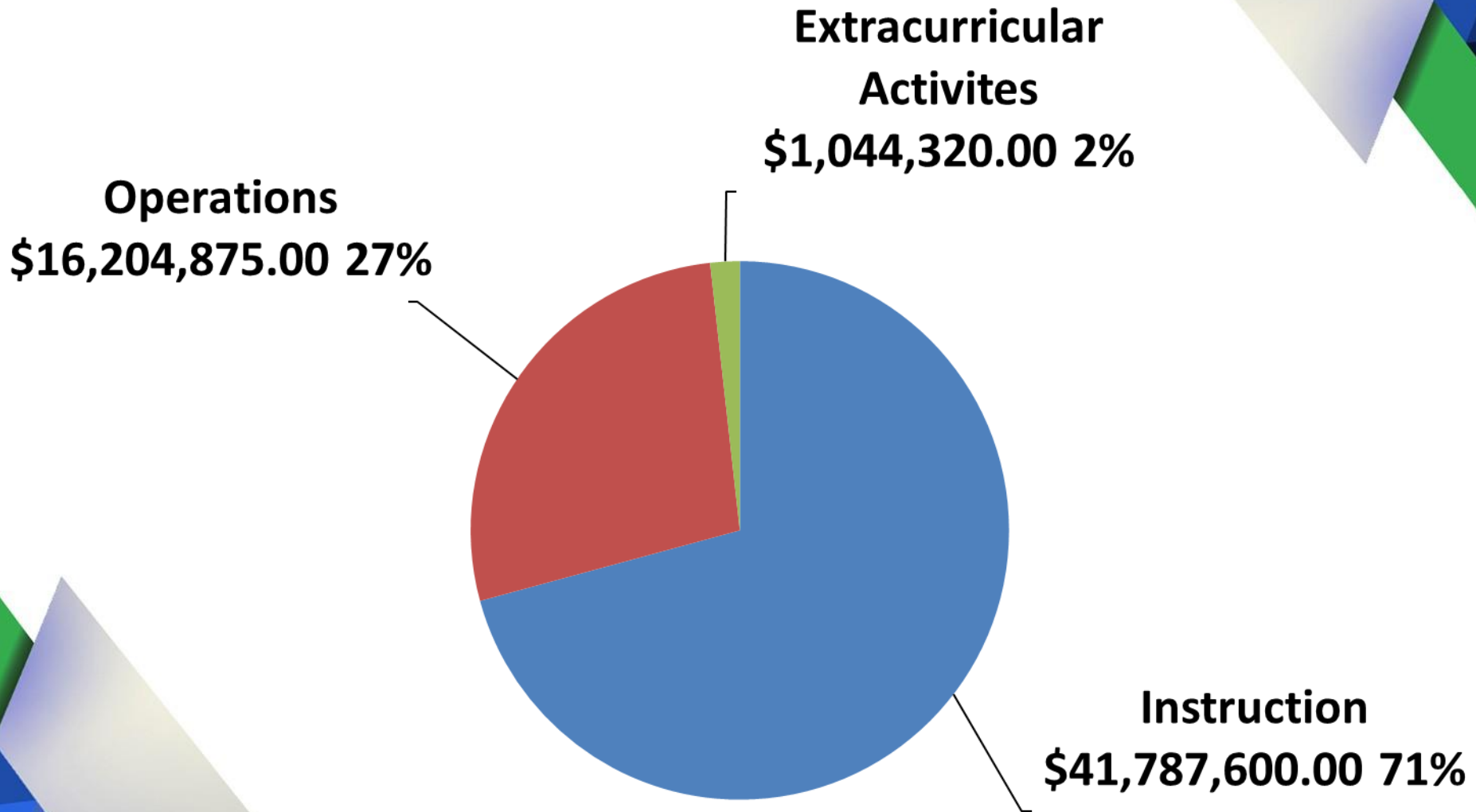
By Object



Salaries and Benefits

- All negotiated salary adjustments are included
- All staffing reallocations are included
- Health Care projected at 6% increase

How are the Dollars Spent?



General Fund Summary

Millions

Beginning Balance 7/01/23	\$17.1
Total Receipts	54.7
Total Expenditures (Appropriated)	59.0
Ending Balance 6/30/24	\$12.8

The image features a white background with decorative geometric shapes in the corners. In the top-right and bottom-left corners, there are overlapping triangles and trapezoids in shades of blue, green, and light grey. The word "Questions" is centered in a large, black, sans-serif font.

Questions

