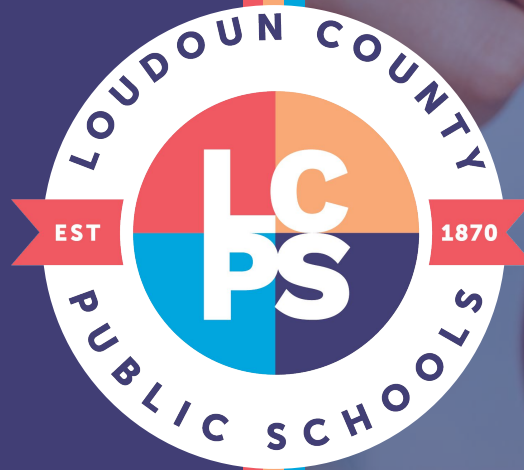


FY25 Other Funds

January 25, 2024

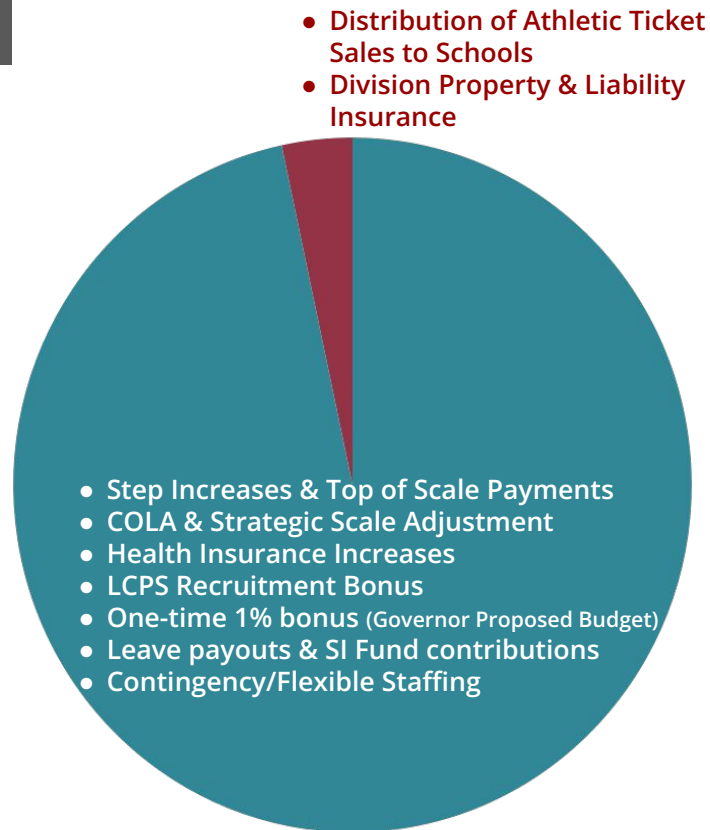
Sharon Willoughby
Chief Financial Officer



Non-Departmental

School Operating Fund

FY25
Total Budget
\$168.0M



FY25 All Funds Budget Summary



Fund	FY24 Adopted Budget		FY25 SEON Budget		FY25 to FY24 Adopted Diff
	Budget	FTE	Budget	FTE	
Operating Fund	\$1,668,345,179	12,756.10	\$1,824,777,891	13,053.13	9.4%
Grant Fund	30,503,915	211.92	35,071,743	215.68	15.0%
School Nutrition Fund	51,663,825	437.0	48,784,246	419.0	-5.6%
Lease Purchase Fund	10,002,000	-	10,002,000	-	0.00%
Self Insurance Fund	264,592,601	8.0	279,152,880	9.0	5.5%
Capital Improvement Projects Fund	122,179,377	20.0	516,860,000	20.0	323.0%
Capital Asset Preservation Program Fund	43,216,000	-	47,790,000	-	10.6%
	\$2,190,502,898	13,432.92	\$2,762,438,760	13,716.81	28.9%



Grant Fund

Federal

- Title grants
- \$4.2m increase

State

- Various (i.e. reading intervention, technology, VPI, etc)
- \$0.3m increase

Local

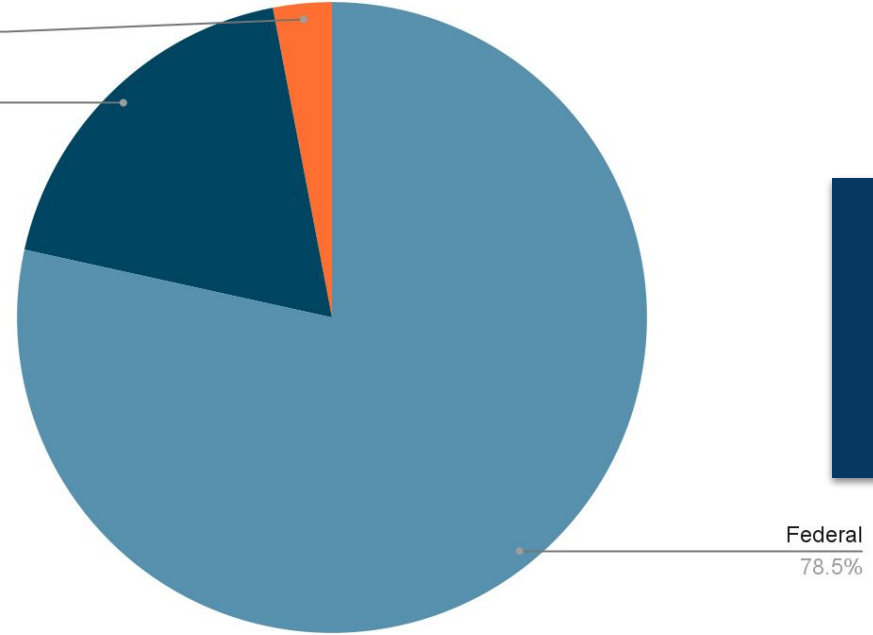
- Howard Hughes Foundation
- PAVAN
- No change

Local

3.0%

State

18.5%



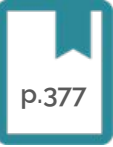
FY25 All Funds Budget Summary

p.363

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FY25 Other Funds

January 25, 2024

Sharon Willoughby
Chief Financial Officer

