

Agenda

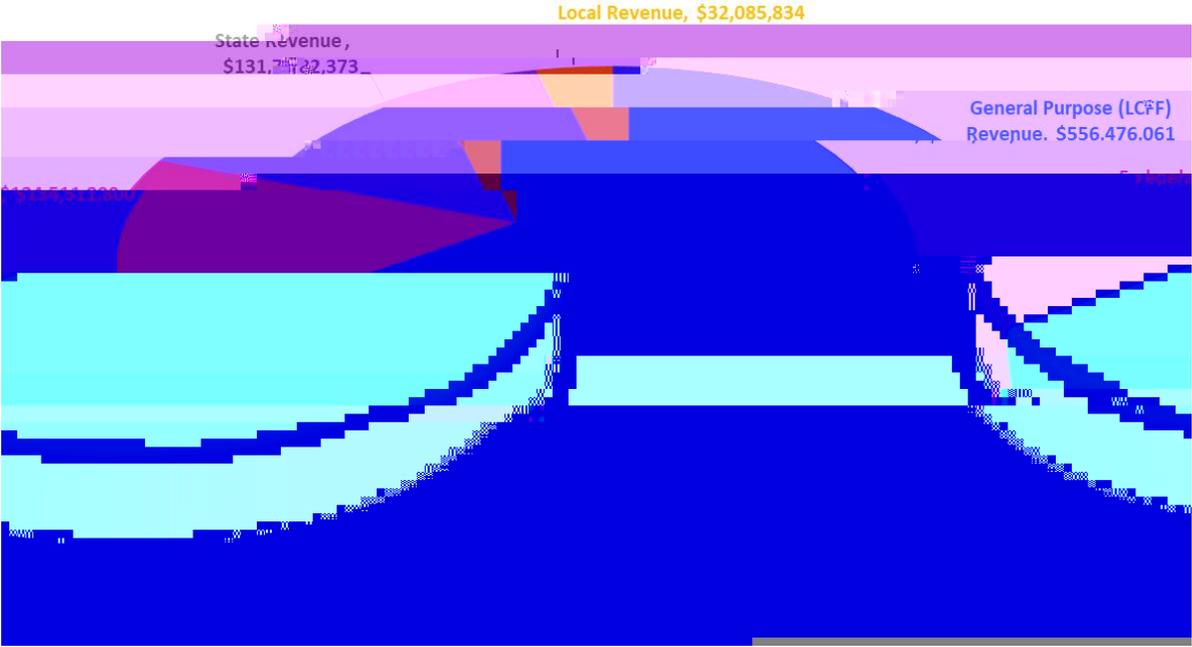
- 2023-24 Unaudited Actuals
- 2024-25 Budget Update
- Analysis
- Summary and Recommendation



2023-24 Unaudited Actuals

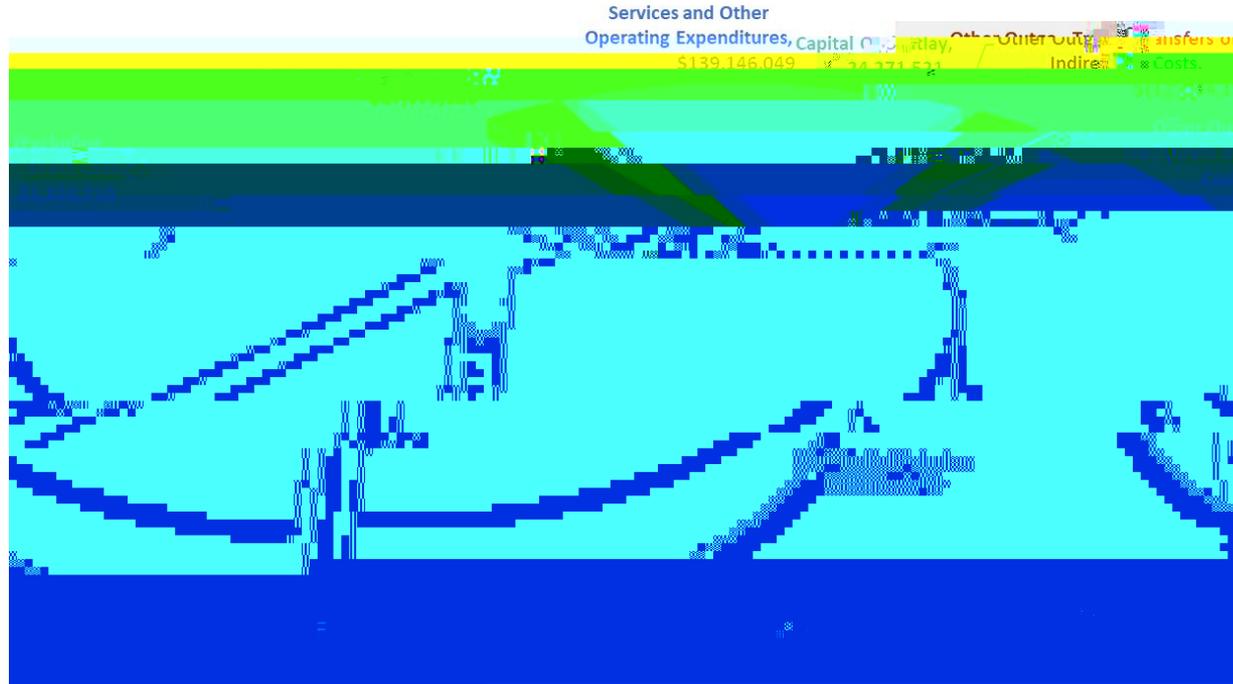
2023-24 Unaudited Actuals Revenues by Source

2023-24 Total General Fund Revenue

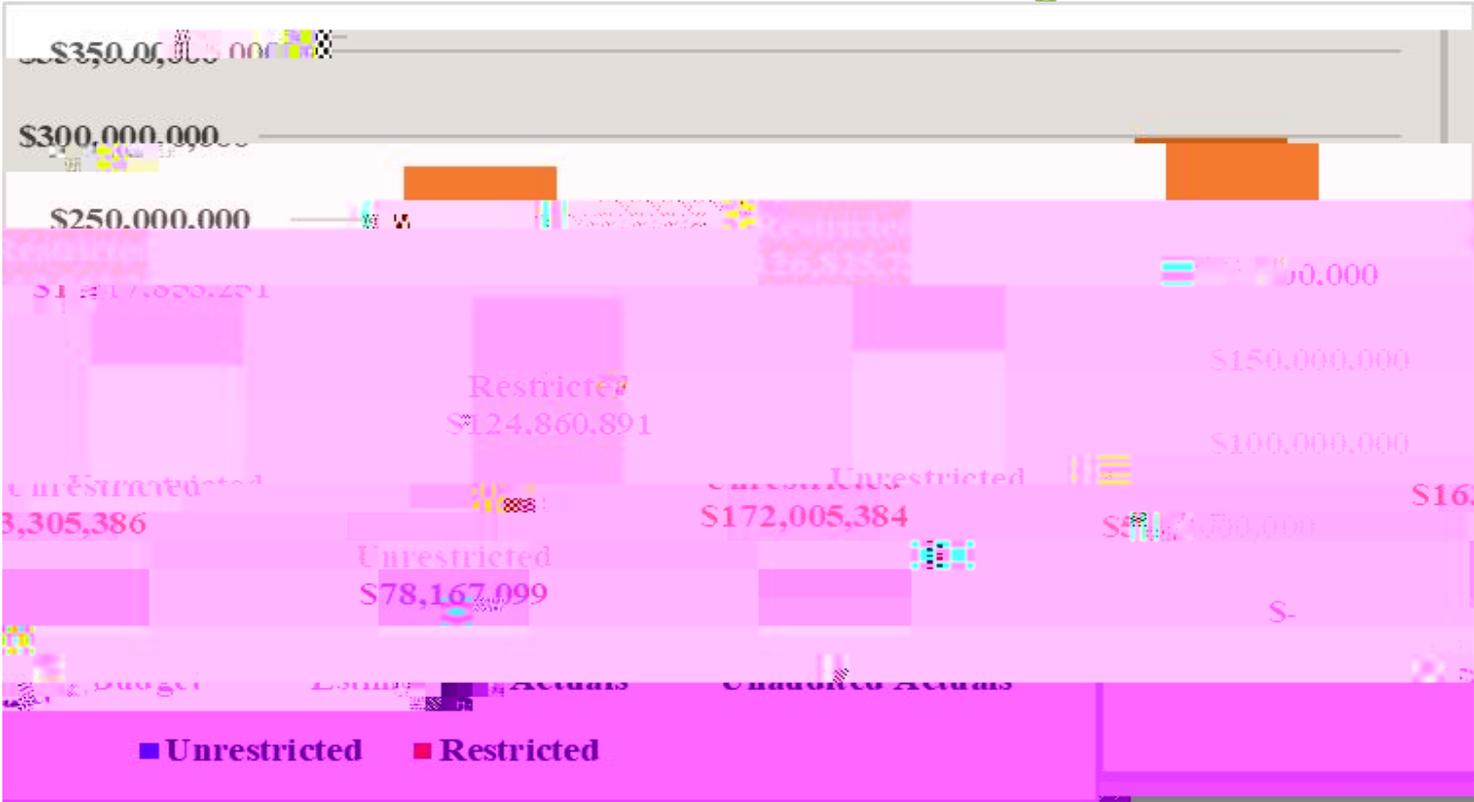


2023-24 Unaudited Actuals Expenditures by Source

2023-24 Total General Fund Expenditures



2023-24 Unaudited Actuals Ending Fund Balance



Unrestricted Summary Of Changes (ctd)

Capital Outlay:

Indirect Costs

Transfers:



Restricted Summary Of Changes

Federal Revenue Adjustments:

State Revenue Adjustments:



Restricted Summary Of Changes (ctd)

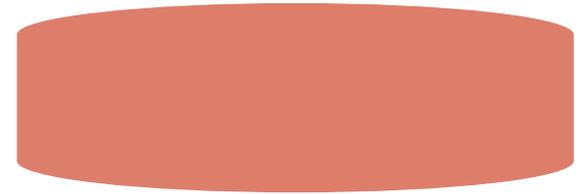
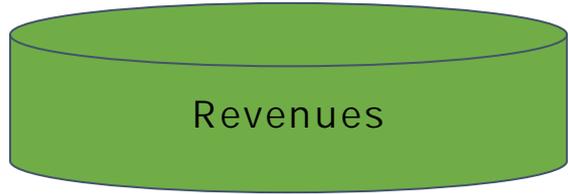
Local Revenue Changes:

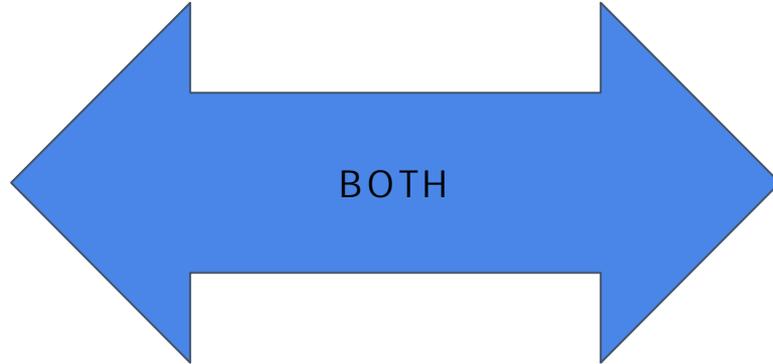
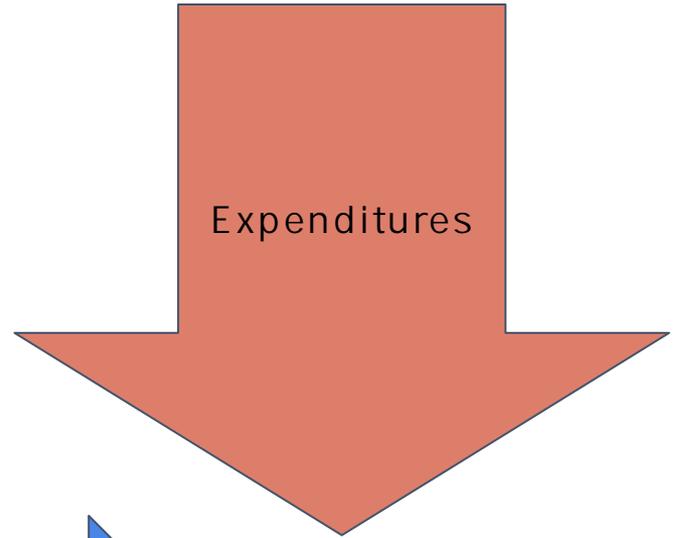
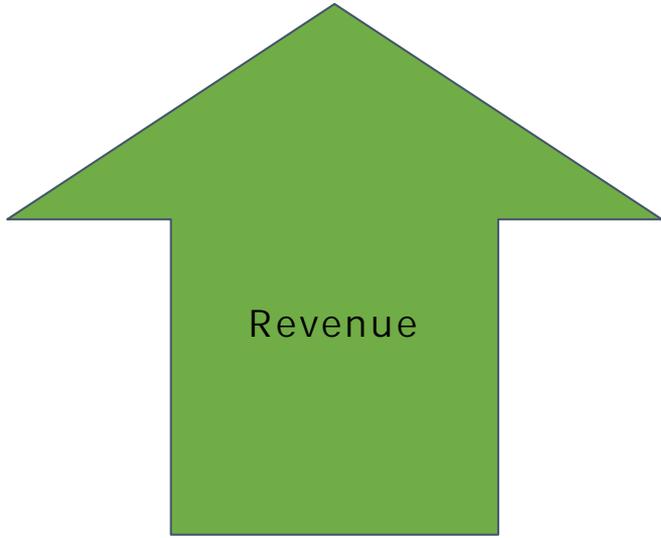
Expenditure Increases:





What is Right-Sizing





Commitments

1

2

3

4

5

6



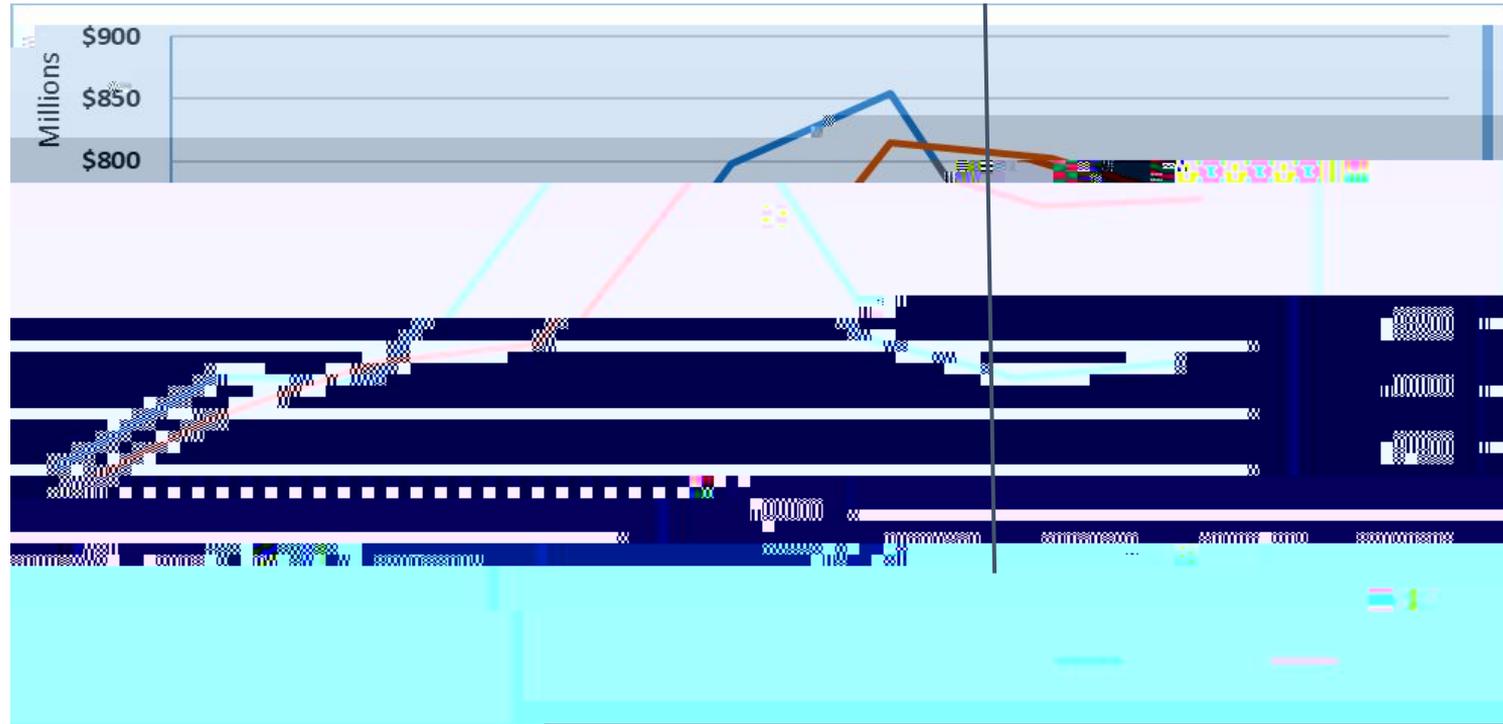


These projections
are only as good
as our
commitments
to them

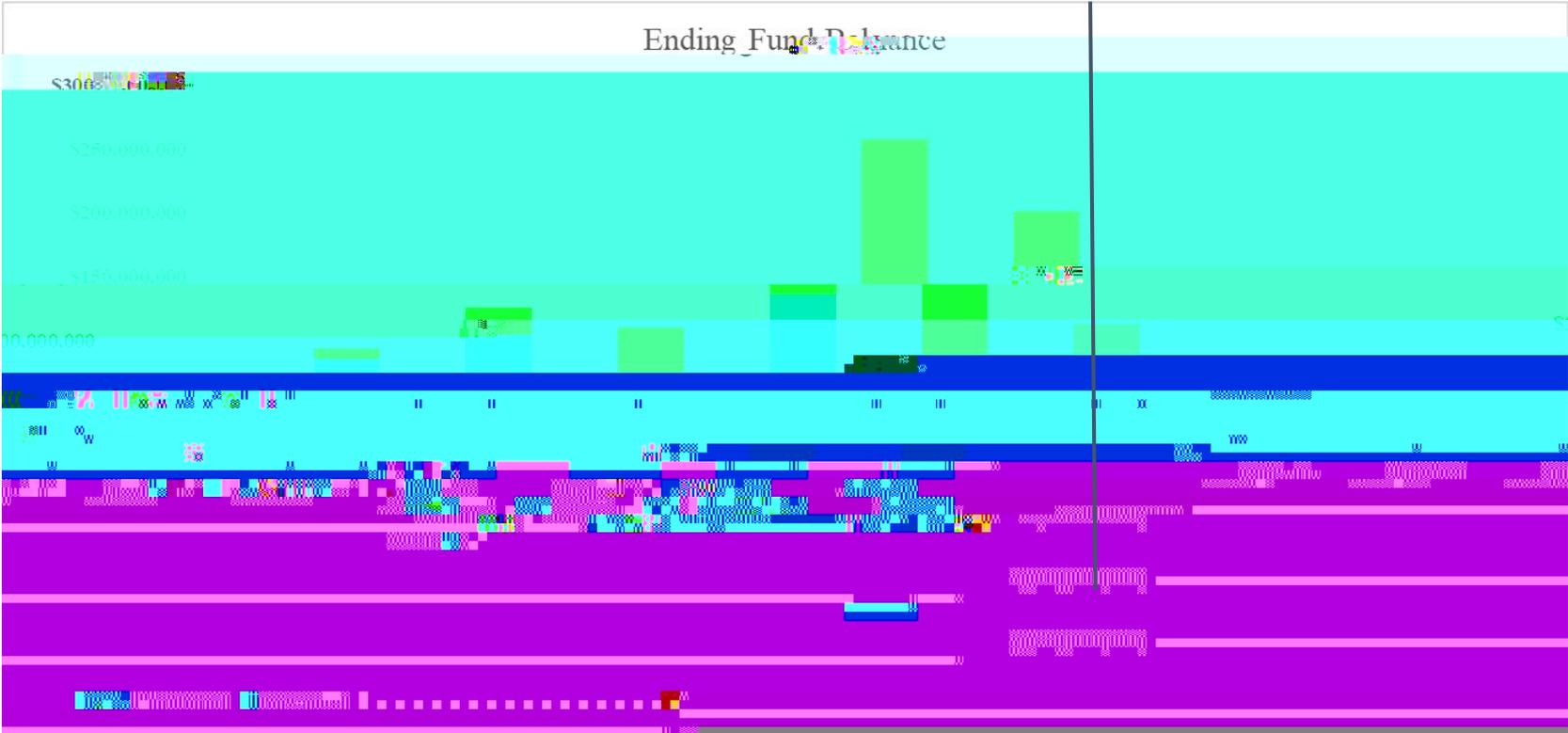




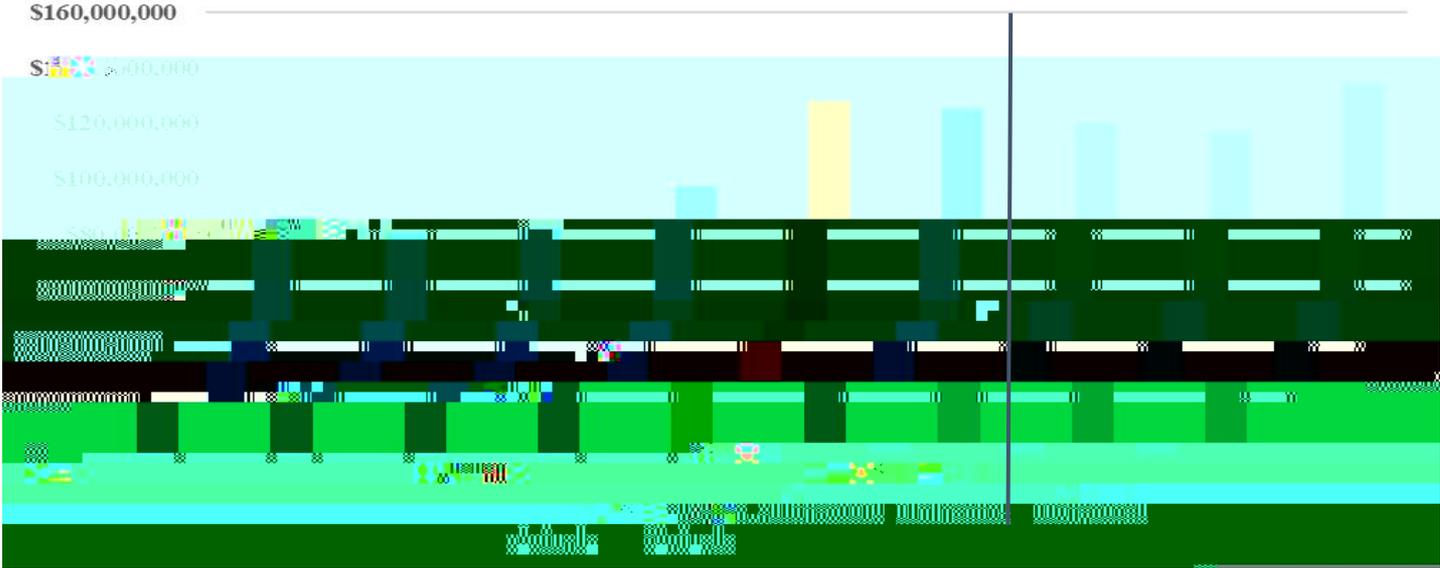
Multi-Year Comparison (Unaudited Actuals)



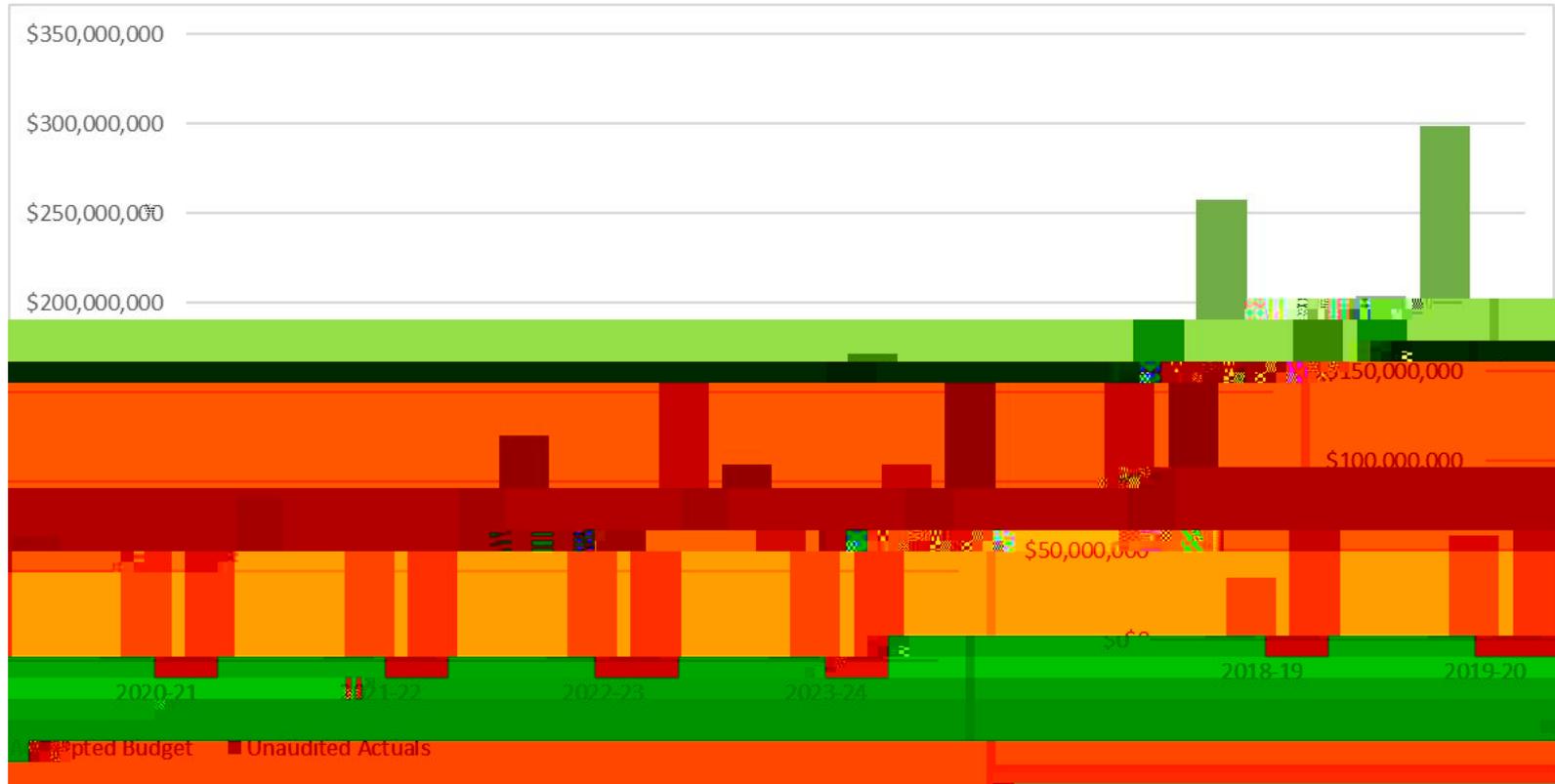
Multi-Year Comparison (Adopted Budget)



Contributions



Ending Fund Balance Comparison



Thank you!

Feedback

Questions?

