

25/26 45 Day Budget Variances

	25/26 Board Approved	45 Day Budget Update	Major Variances
Revenue Limit Sources	100.30 Mill	100.60 Mill	0.29 Mill
Federal Revenues	3.16 Mill	3.16 Mill	0.00 Mill
Other State Revenues	10.31 Mill	13.02 Mill	2.71 Mill
Other Local Revenues	2.74 Mill	2.74 Mill	0.00 Mill
Total Revenues	116.51 Mill	119.51 Mill	3.01 Mill
	Board Approved	45 Day Budget Update	Major Variances
Total Expenditures			
Certificated Salaries	48.36 mill	48.48 mill	0.12 Mill
Classified Salaries	12.86 mill	12.43 mill	-0.43 Mill
Benefits	23.82 mill	23.65 mill	-0.17 Mill
Books and Supplies	13.18 mill	13.18 mill	0.00 Mill
Services, Other Oper Exps	16.46 mill	16.51 mill	0.05 Mill
Capital Outlay	10.05 mill	10.05 mill	0.00 Mill
Total Expenditures	124.73 Mill	124.30 Mill	-0.43 Mill
Excess Rev vs Exps	-8.22 mill	-4.79 mill	3.44 mill