

45 Day Budget Variances

	26/27 Board Approved	45 Day Budget Update	Major Variances
Revenue Limit Sources	115.59 Mill	117.45 Mill	1.86 Mill
Federal Revenues	3.73 Mill	3.71 Mill	-0.02 Mill
Other State Revenues	12.12 Mill	23.01 Mill	10.89 Mill
Other Local Revenues	3.18 Mill	3.18 Mill	0.00 Mill
Total Revenues	134.62 Mill	147.35 Mill	12.73 Mill
	Board Approved	45 Day Budget Update	Major Variances
Total Expenditures			
Certificated Salaries	60.06 mill	60.69 mill	0.62 Mill
Classified Salaries	14.73 mill	14.73 mill	0.00 Mill
Benefits	39.44 mill	29.66 mill	-9.78 Mill
Books and Supplies	12.28 mill	11.78 mill	-0.50 Mill
Services, Other Oper Exps	17.60 mill	17.65 mill	0.05 Mill
Capital Outlay	0.00 mill	0.00 mill	0.00 Mill
Other Outgo	0.00 Mill	10.00 Mill	10.00 Mill
Total Expenditures	144.11 Mill	144.51 Mill	0.40 Mill