Expenditure Budget

	25-26 Budget	Anticipated Spend	Variance
Salaries	$ 55,478,081.28	$ 54,450,024.92	$ 1,028,056.36
Benefits	$ 35,348,094.00	$ 33,897,746.20	$ 1,450,347.80
Professional Services	$ 12,086,439.71	$ 15,282,675.46	$ (3,196,235.75)
Purchased Property Services	$ 1,619,306.49	$ 1,619,306.49	$ -
Other Purchased Services	$ 15,306,357.81	$ 15,751,746.84	$ (445,389.03)
Supplies	$ 4,921,676.12	$ 4,733,591.94	$ 188,084.18
Equipment	$ 52,500.00	$ 268,537.62	$ (216,037.62)
Debt/Lease/Other	$ 12,964,460.59	$ 10,948,127.91	$ 2,016,332.68
Totals	**$ 137,776,916.00**	**$ 136,951,757.37**	**$ 825,158.63**

Revenue Budget

	25-26 Budget	Anticipated Revenue	Variance
Local	$ 108,303,179.00	$ 108,233,245.23	$ (69,933.77)
State	$ 29,056,833.72	$ 29,113,833.23	$ 56,999.51
Federal	$ 416,922.41	$ 503,000.00	$ 86,077.59
Totals	**$ 137,776,935.13**	**$ 137,850,078.46**	**$ 73,143.33**