	25-26 Budget	Through March 31	Anticipated Last Quarter	Total	Variance
Salaries	**$ 55,478,081.28**	**$ 37,758,209.43**	**$ 16,791,815.49**	**$ 54,550,024.92**	**$ 928,056.36**
Benefits	**$ 35,348,094.00**	**$ 24,176,604.44**	**$ 9,866,880.50**	**$ 34,043,484.94**	**$ 1,304,609.06**
Medical/Pharmacy	$ 11,260,389.56	$ 7,798,202.95	$ 2,595,000.00	$ 10,393,202.95	$ 867,186.61
Dental/Life/Vision	$ 476,307.35	$ 352,541.81	$ 151,089.35	$ 503,631.16	$ (27,323.81)
PSERS	$ 18,764,563.99	$ 12,759,263.06	$ 5,709,217.27	$ 18,468,480.33	$ 296,083.66
FICA	$ 4,233,823.34	$ 2,700,799.67	$ 1,284,573.88	$ 3,985,373.55	$ 248,449.79
Other	$ 613,009.76	$ 565,796.95	$ 127,000.00	$ 692,796.95	$ (79,787.19)
Professional Services	**$ 12,086,439.71**	**$ 10,892,341.21**	**$ 4,454,545.68**	**$ 15,346,886.89**	**$ (3,260,447.18)**
Pupil Services	$ 8,371,994.59	$ 8,095,417.32	$ 3,125,545.68	$ 11,220,963.00	$ (2,848,968.41)
Legal	$ 785,000.00	$ 261,466.17	$ 265,000.00	$ 526,466.17	$ 258,533.83
Substitute Teacher Costs	$ 1,375,829.97	$ 1,504,379.00	$ 625,000.00	$ 2,129,379.00	$ (753,549.03)
Substitute Nurse Costs	$ 200,000.00	$ 108,203.00	$ 25,000.00	$ 133,203.00	$ 66,797.00
Other	$ 217,662.50	$ 220,091.52	$ 22,000.00	$ 242,091.52	$ (24,429.02)
Adult Education	$ 77,120.00	$ 66,468.25	$ 16,000.00	$ 82,468.25	$ (5,348.25)
Tax Collection	$ 181,141.40	$ 98,058.92	$ 42,000.00	$ 140,058.92	$ 41,082.48
Operations	$ 31,590.00	$ 1,750.00	$ 16,000.00	$ 17,750.00	$ 13,840.00
Security	$ 575,006.25	$ 381,765.05	$ 210,000.00	$ 591,765.05	$ (16,758.80)
Athletics	$ 271,095.00	$ 154,741.98	$ 108,000.00	$ 262,741.98	$ 8,353.02
Purchased Property Services	**$ 1,619,306.49**	**$ 1,132,950.36**	**$ 486,356.13**	**$ 1,619,306.49**	**$ -**
Other Purchased Services	**$ 15,306,357.81**	**$ 9,254,238.22**	**$ 5,933,456.16**	**$ 15,187,694.38**	**$ 118,663.43**
Tuition	$ 6,282,697.05	$ 4,697,900.47	$ 1,959,459.56	$ 6,657,360.03	$ (374,662.98)
Transportation	$ 8,132,399.12	$ 3,917,256.04	$ 3,782,743.96	$ 7,700,000.00	$ 432,399.12
Insurance	$ 379,032.85	$ 375,822.50	$ 3,210.35	$ 379,032.85	$ -
Other	$ 503,837.78	$ 263,259.21	$ 188,042.29	$ 451,301.50	$ 52,536.28
Supplies	**$ 4,921,676.12**	**$ 4,380,879.17**	**$ 540,796.95**	**$ 4,921,676.12**	**$ -**
Equipment	**$ 52,500.00**	**$ 268,537.62**	**$ -**	**$ 268,537.62**	**$ (216,037.62)**
Debt/Lease/Other	**$ 12,964,460.59**	**$ 10,601,186.62**	**$ 350,000.00**	**$ 10,951,186.62**	**$ 2,013,273.97**
Totals	**$ 137,776,916.00**	**$ 98,464,947.07**	**$ 38,423,850.91**	**$ 136,888,797.98**	**$ 888,118.02**