CHISAGO LAKES SCHOOL DISTRICT

Engage. Educate. Empower.

2025-2026 Revised Budget

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Director of Business Services

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Revised Budget

A revised budget is an adjusted version of an original budget that reflects changes in anticipated income or expenses.

*Unexpected expenses

*Changes in Funding

*Changes in Enrollment

*Contract Settlements

Revised Change in Fund Balance

Fund	FY26 Revised Revenue	FY26 Revised Expenses	Change in Fund Balance
Food Service	2,712,250	2,747,976	(35,726)
Comm Service	3,264,674	3,129,756	134,918
Debt Service	5,688,595	5,219,539	469,056
Scholarship	40,000	48,500	(8,500)

Estimated Fund Balance

Fund	Actual 6/30/2025	Change	Estimated 6/30/2026
Food Service	1,154,827	(35,726)	1,119,101
Comm Service	907,770	134,918	1,042,688
Debt Service	1,509,915	469,056	1,978,971
Scholarship	23,753	(8,500)	15,253

General Fund-Change in Assumptions

- **Revenue Changes:**
  - Enrollment
  - Summer Unemployment
  - Compensatory Aid
  - Student Support Aid

- **Expenditure Changes:**
  - Salaries and Benefits
    - Contract Settlements
    - Insurance
  - Supplies
    - Individualized Instructional supplies
    - General supplies

Total General Fund-Revised

FY 2026 Revenue	$48,197,076
FY 2026 Expenses	$47,807,973
Increase	$ 389,103

Estimated Fund Balances (revised)

Fund	Actual 6.30.25	Change	Estimated 6.30.26
General Unassigned	3,186,287	190,281	3,376,568
General Restricted	9,188,817	198,821	9,387,638
Total General Fund Balance	12,375,104	389,102	12,764,206

General Fund - Unassigned Fund Balance Projection

	Actual 6/30/2025	Revised 6/30/2026
Unassigned	$3,186,287	$3,376,568
Fund Balance %	7.06%	7.06%

Questions?

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