

Year-to-Year Comparison - Revenue and Expense																
FY27 Budget	Operating Funds										Non-Operating Funds					
	Fund 10 Education	Fund 20 Ops & Maint	Fund 40 Transportation	Fund 50 IMRF & FICA	Fund 70 Working Cash	% Chg	Total Operating	% of Expenses	Days Cash on Hand		Fund 30 Debt Srvc	Fund 60 Cap Proj	Fund 80 Tort	Fund 90 HLS	Total All Funds	% of Expenses
Revenues	\$118,286,343	\$9,727,295	\$8,858,499	\$3,559,807	\$338,071	4.00%	\$140,770,015				\$11,665,241	\$500,000	-	\$820,859	\$153,756,115	
Expenditures	\$128,350,610	\$9,727,295	\$9,793,293	\$3,559,807	\$222,500	3.08%	\$151,653,505				\$13,381,653	\$6,568,873	-	\$10,000,000	\$181,604,031	
Difference	(\$10,064,267)	-	(\$934,794)	-	\$115,571		(\$10,883,490)				(\$1,716,412)	(\$6,068,873)	-	(\$9,179,141)	(\$27,847,916)	
Fund Balance (Proj)**	\$27,716,554	\$8,952,312	\$7,751,812	\$2,209,125	\$6,663,926		\$53,293,729	35.14%	126.51		\$8,196,918	\$3,860,737	-	\$10,469,511	\$75,820,895	41.75%
FY26 Actuals*	Fund 10 Education	Fund 20 Ops & Maint	Fund 40 Transportation	Fund 50 IMRF & FICA	Fund 70 Working Cash	% Chg	Total Operating	% of Expenses	Days Cash on Hand		Fund 30 Debt Srvc	Fund 60 Cap Proj	Fund 80 Tort	Fund 90 HLS	Total All Funds	% of Expenses
Revenues*	\$112,221,939	\$9,959,665	\$9,467,287	\$3,350,279	\$142,443	-2.24%	\$135,141,613				\$9,733,425	\$2,936,856	\$1,075,495	\$858,697	\$149,746,087	
Expenditures*	\$123,787,494	\$9,695,669	\$10,121,816	\$3,384,461	-	-4.26%	\$146,989,440				\$12,654,611	\$3,492,347	\$1,255,300	\$3,282,164	\$167,673,862	
Difference*	(\$11,565,554)	\$263,996	(\$654,529)	(\$34,182)	\$142,443		(\$11,847,827)				(\$2,921,186)	(\$555,491)	(\$179,805)	(\$2,423,467)	(\$17,927,775)	
Fund Balance FY 2026**	\$37,780,821	\$8,952,312	\$8,686,606	\$2,209,125	\$6,548,355		\$64,177,218	43.66%	157.18		\$9,913,330	\$9,929,610	(\$179,805)	\$19,648,652	\$103,489,006	61.72%
FY25 Actuals	Fund 10 Education	Fund 20 Ops & Maint	Fund 40 Transportation	Fund 50 IMRF & FICA	Fund 70 Working Cash	% Chg	Total Operating	% of Expenses	Days Cash on Hand		Fund 30 Debt Srvc	Fund 60 Cap Proj	Fund 80 Tort	Fund 90 HLS	Total All Funds	% of Expenses
Revenues	\$111,575,212	\$12,796,816	\$10,287,369	\$3,300,445	\$207,525	4.14%	\$138,167,367				\$13,625,486	\$8,155,359	\$986,797	\$21,485,707	\$182,420,715	
Expenditures	\$127,358,496	\$13,725,920	\$9,121,327	\$3,043,222	-	16.90%	\$153,248,965				\$12,595,932	\$211,621	\$1,071,532	\$608,800	\$167,736,849	
Difference	(\$15,783,285)	(\$929,104)	\$1,166,043	\$257,223	\$207,525		(\$15,081,598)				\$1,029,554	\$7,943,738	(\$84,736)	\$20,876,906	\$14,683,865	
Fund Balance FY 2025**	\$49,346,375	\$8,688,316	\$9,341,135	\$2,243,307	\$6,405,912		\$76,025,045	49.61%	178.59		\$12,834,516	\$10,485,101	-	\$22,072,119	\$121,416,781	72.39%
FY24 Actuals	Fund 10 Education	Fund 20 Ops & Maint	Fund 40 Transportation	Fund 50 IMRF & FICA	Fund 70 Working Cash	% Chg	Total Operating	% of Expenses	Days Cash on Hand		Fund 30 Debt Srvc	Fund 60 Cap Proj	Fund 80 Tort	Fund 90 HLS	Total All Funds	% of Expenses
Revenues	\$108,692,038	\$9,016,730	\$11,473,048	\$3,045,168	\$219,014	10.98%	\$132,445,997	10.98%			\$12,173,692	\$125,464	\$512,796	\$928,358	\$146,186,307	
Expenditures	\$104,270,584	\$11,334,349	\$8,820,109	\$2,777,877	\$151,321	10.55%	\$127,354,239	10.55%			\$11,417,012	-	\$1,057,279	\$130,130	\$139,958,661	
Difference	\$4,421,454	(\$2,317,619)	\$2,652,938	\$267,291	\$67,694		\$5,091,758				\$756,680	\$125,464	(\$544,483)	\$798,228	\$6,227,646	
Fund Balance FY 2024**	\$65,129,660	\$9,613,797	\$8,175,092	\$1,985,906	\$6,198,387		\$91,102,842	71.53%	257.53		\$11,804,961	\$2,541,363	\$84,736	\$1,195,213	\$106,729,115	76.26%
FY23 Actuals	Fund 10 Education	Fund 20 Ops & Maint	Fund 40 Transportation	Fund 50 IMRF & FICA	Fund 70 Working Cash	% Chg	Total Operating	% of Expenses	Days Cash on Hand		Fund 30 Debt Srvc	Fund 60 Cap Proj	Fund 80 Tort	Fund 90 HLS	Total All Funds	% of Expenses
Revenues	\$97,952,393	\$9,267,694	\$7,594,463	\$2,956,920	\$131,909	2.66%	\$117,903,379				\$12,250,470	\$20,311	\$565,288	\$838,502	\$131,577,950	
Expenditures	\$93,592,157	\$8,710,416	\$9,218,105	\$2,394,897	\$0	10.39%	\$113,915,574				\$10,931,482	\$0	\$1,033,138	\$2,983,578	\$128,863,772	
Difference	\$4,360,236	\$557,278	(\$1,623,642)	\$562,024	\$131,909		\$3,987,805				\$1,318,988	\$20,311	(\$467,850)	(\$2,145,076)	\$2,714,178	
Fund Balance FY 2023**	\$61,094,216	\$11,546,925	\$5,522,155	\$1,718,793	\$6,130,693		\$86,012,782	75.51%	271.82		\$11,048,281	\$2,415,900	\$629,219	\$396,985	\$100,503,167	77.99%
FY22 Actuals	Fund 10 Education	Fund 20 Ops & Maint	Fund 40 Transportation	Fund 50 IMRF & FICA	Fund 70 Working Cash	% Chg	Total Operating	% of Expenses	Days Cash on Hand		Fund 30 Debt Srvc	Fund 60 Cap Proj	Fund 80 Tort	Fund 90 HLS	Total All Funds	% of Expenses

*2025-2026 figures are unaudited and subject to adjustment. They are provided for comparison purposes only.
**Ending balances can reflect financing activities which are not shown on the summary.

Year-to-Year Comparison - Revenue and Expense															
	Operating Funds									Non-Operating Funds					
Revenues	\$95,065,607	\$8,648,617	\$8,190,210	\$2,807,749	\$60,139	10.98%	\$114,772,322			\$11,500,950	\$21,622	\$696,302	\$814,999	\$127,806,195	
Expenditures	\$87,102,445	\$7,119,682	\$7,610,061	\$251,864	\$0	1.60%	\$102,084,052			\$11,079,612	\$0	\$907,171	\$440,641	\$114,511,476	
Difference	\$7,963,162	\$1,528,935	\$580,149	\$2,555,885	\$60,139		\$12,688,270			\$421,338	\$21,622	(\$210,869)	\$374,358	\$13,294,719	
Fund Balance FY 2022**	\$56,642,630	\$10,989,648	\$7,145,795	\$1,156,769	\$5,998,784		\$81,933,626	80.26%	288.94	\$9,729,293	\$2,395,588	\$1,097,069	\$2,542,061	\$97,697,637	85.32%
FY21 Actuals	Fund 10 Education	Fund 20 - Ops & Maint	Fund 40 Transportation	Fund 50 IMRF & FICA	Fund 70 Working Cash	% Chg	Total Operating	% of Expenses	Days Cash on Hand	Fund 30 Debt Srv	Fund 60 Cap Proj	Fund 80 Tort	Fund 90 HLS	Total All Funds	% of Expenses
Revenues	\$84,211,352	\$8,085,328	\$7,591,585	\$2,163,187	\$113,687	0.29%	\$102,165,139			\$11,022,050	\$180,387	\$588,786	\$787,787	\$114,744,149	
Expenditures	\$84,833,804	\$6,827,006	\$6,706,996	\$2,079,182	\$0	-1.27%	\$100,446,988			\$11,594,176	\$0	\$791,092	\$1,600,908	\$114,433,164	
Difference	(\$622,452)	\$1,258,322	\$884,589	\$84,005	\$113,687		\$1,718,151			(\$572,126)	\$180,387	(\$202,306)	(\$813,121)	\$310,985	
Fund Balance FY 2021**	\$48,699,308	\$9,460,713	\$6,565,646	\$400,884	\$5,938,645		\$71,065,196	70.75%	254.70	\$9,307,955	\$2,373,966	\$1,307,938	\$2,167,703	\$86,222,758	75.35%
FY20 Actuals	Fund 10 - Education	Fund 20 - Ops & Maint	Fund 40 - Transportation	Fund 50 - IMRF & FICA	Fund 70 - Working Cash	% Chg	Total Operating	% of Expenses	Days Cash on Hand	Fund 30 - Debt Srv	Fund 60 - Cap Proj	Fund 80 - Tort	Fund 90 - HLS	Total All Funds	% of Expenses
Revenues	\$85,059,328	\$7,732,942	\$7,347,908	\$1,618,809	\$106,475		\$101,865,462			\$10,705,313	\$46,907	\$685,927	\$883,897	\$114,187,506	
Expenditures	\$85,972,830	\$6,694,454	\$7,041,766	\$2,015,728	\$0		\$101,724,778			\$10,302,881	\$108,087	\$865,892	\$826,311	\$113,827,949	
Difference	(\$913,502)	\$1,038,488	\$306,142	(\$396,919)	\$106,475		\$140,684			\$402,432	(\$61,180)	(\$179,965)	\$57,586	\$359,557	
Fund Balance FY 2020**	\$49,321,760	\$8,202,391	\$5,681,057	\$316,879	\$5,824,958		\$69,347,045	68.17%	245.42	\$9,880,081	\$2,193,579	\$1,510,244	\$2,980,824	\$85,911,773	75.48%

Operating Funds - Year-to-Year Comparison of Revenue

	Year to Year Budget/Actuals								Percentage Change						
	FY27 Budget	FY 2026*	FY 2025	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020	2027 to 2026	2026 to 2025	2025 to 2024	2024 to 2023	2023 to 2022	2022 to 2021	2021 to 2020
Fund 10 Education															
Local Sources (1000)	54,142,926	50,855,643	49,304,561	48,193,055	47,482,464	43,058,939	39,701,765	40,972,093	6.5%	3.1%	2.3%	1.5%	10.3%	8.5%	(3.1%)
State Sources (3000)	53,164,226	49,546,852	48,612,327	45,841,447	42,267,543	40,642,286	38,317,620	38,199,929	7.3%	1.9%	6.0%	8.5%	4.0%	6.1%	0.3%
Federal Sources (4000)	10,979,191	11,819,445	13,637,341	15,106,876	8,400,304	10,743,641	6,191,967	5,887,306	(7.1%)	(13.3%)	(9.7%)	79.8%	(21.8%)	73.5%	5.2%
Other Sources	-	-	-	-	-	-	-	-							
Fund 20 Ops & Maint															
Local Sources (1000)	9,443,441	9,859,665	8,889,459	8,538,138	9,267,692	8,585,742	7,967,666	7,682,942	(4.2%)	10.9%	4.1%	(7.9%)	7.9%	7.8%	3.7%
State Sources (3000)	61,354	100,000	50,000	150,000	-	-	-	50,000	(38.6%)	100.0%	(66.7%)				(100.0%)
Federal Sources (4000)	-	-	3,857,558	563,280	-	62,875	117,662	-		(100.0%)	584.8%		(100.0%)	(46.6%)	
Other Sources	222,500	-	-	-	-	-	-	-							
Fund 40 Transportation															
Local Sources (1000)	4,318,731	4,300,553	4,095,496	3,725,014	3,108,017	2,973,501	2,978,071	2,947,957	0.4%	5.0%	9.9%	19.9%	4.5%	(0.2%)	1.0%
State Sources (3000)	4,509,022	5,101,077	5,783,254	7,029,588	4,484,707	4,931,500	4,613,514	4,399,951	(11.6%)	(11.8%)	(17.7%)	56.7%	(9.1%)	6.9%	4.9%
Federal Sources (4000)	30,746	65,657	408,620	718,444	1,741	285,209	-	-	(53.2%)	(83.9%)	(43.1%)	41166.2%	(99.4%)		
Other Sources	-	-	-	-	-	-	-	-							
Fund 50 IMRF & FICA															
Local Sources (1000)	3,474,002	3,275,007	3,182,817	2,964,387	2,956,922	2,807,749	2,163,187	1,618,809	6.1%	2.9%	7.4%	0.3%	5.3%	29.8%	33.6%
State Sources (3000)	64,559	52,347	63,667	28,063	-	-	-	-	23.3%	(17.8%)	126.9%				
Federal Sources (4000)	21,246	22,925	53,959	52,720	-	-	-	-	(7.3%)	(57.5%)	2.4%				
Other Sources	-	-	-	-	-	-	-	-							
Fund 70 Working Cash															
Local Sources (1000)	338,071	142,443	207,525	219,015	131,909	60,139	113,687	106,475	137.3%	(31.4%)	(5.2%)	66.0%	119.3%	(47.1%)	6.8%
State Sources (3000)	-	-	-	-	-	-	-	-							
Federal Sources (4000)	-	-	-	-	-	-	-	-							
Other Sources	-	-	-	-	-	-	-	-							

Non-Operating Funds - Year-to-Year Comparison of Revenue

Fund 30 Debt Service	Year to Year Budget/Actuals								Percentage Change						
	FY27 Budget	FY 2026*	FY 2025	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020	2027 to 2026	2026 to 2025	2025 to 2024	2024 to 2023	2023 to 2022	2022 to 2021	2021 to 2020
Local Sources (1000)	11,665,241	9,733,425	11,881,222	12,173,692	12,444,625	11,500,950	11,022,050	10,705,313	19.8%	(18.1%)	(2.4%)	(2.2%)	8.2%	4.3%	3.0%
State Sources (3000)	-	-	-	-	-	-	-	-							
Federal Sources (4000)	-	-	-	-	-	-	-	-							
Other Sources	-	-	1,744,265	-	-	-	-	-		(100.0%)					
Fund 60 Capital Projects	Year to Year Budget/Actuals								Percentage Change						
	FY27 Budget	FY 2026*	FY 2025	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020	2027 to 2026	2026 to 2025	2025 to 2024	2024 to 2023	2023 to 2022	2022 to 2021	2021 to 2020
Local Sources (1000)	500,000	2,936,856	655,359	125,463	20,312	21,622	180,387	46,907	(83.0%)	348.1%	422.4%	517.7%	(6.1%)	(88.0%)	284.6%
State Sources (3000)	-	-	-	-	-	-	-	-							
Federal Sources (4000)	-	-	-	-	-	-	-	-							
Other Sources	-	-	7,500,000	-	-	-	-	-		(100.0%)					
Fund 80 Tort	Year to Year Budget/Actuals								Percentage Change						
	FY27 Budget	FY 2026*	FY 2025	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020	2027 to 2026	2026 to 2025	2025 to 2024	2024 to 2023	2023 to 2022	2022 to 2021	2021 to 2020
Local Sources (1000)	-	357,248	552,270	512,796	565,288	696,302	588,786	685,927	(100.0%)	(35.3%)	7.7%	(9.3%)	(18.8%)	18.3%	(14.2%)
State Sources (3000)	-	718,247	434,527	-	-	-	-	-	(100.0%)	65.3%					
Federal Sources (4000)	-	-	-	-	-	-	-	-							
Other Sources	-	-	-	-	-	-	-	-							
Fund 90 Hlth Life Safety	Year to Year Budget/Actuals								Percentage Change						
	FY27 Budget	FY 2026*	FY 2025	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020	2027 to 2026	2026 to 2025	2025 to 2024	2024 to 2023	2023 to 2022	2022 to 2021	2021 to 2020
Local Sources (1000)	820,859	858,697	665,393	928,358	838,502	764,999	787,787	883,897	(4.4%)	29.1%	(28.3%)	10.7%	9.6%	(2.9%)	(10.9%)
State Sources (3000)	-	-	-	-	-	50,000	-	-					(100.0%)		
Federal Sources (4000)	-	-	-	-	-	-	-	-							
Other Sources	-	-	20,820,313	-	-	-	-	-		(100.0%)					

Operating Funds Year-to-Year Comparison of Expenses

Fund 10 Education	Year to Year Budget/Actuals								Percentage Change						
	FY27 Budget	FY 2026*	FY 2025	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020	2027 to 2026	2026 to 2025	2025 to 2024	2024 to 2023	2023 to 2022	2022 to 2021	2021 to 2020
Salaries (100)	82,557,927	78,348,409	74,795,704	68,994,750	60,367,931	54,717,575	53,355,659	52,050,959	5.4%	4.7%	8.4%	14.3%	10.3%	2.6%	2.5%
Benefits (200)	25,698,698	25,270,272	21,607,113	17,193,113	15,779,799	15,118,212	15,474,564	15,616,556	1.7%	17.0%	25.7%	9.0%	4.4%	(2.3%)	(0.9%)
Purchased Services (300)	10,135,920	10,043,792	9,028,216	8,365,011	8,823,354	9,818,521	9,410,311	10,780,126	0.9%	11.2%	7.9%	(5.2%)	(10.1%)	4.3%	(12.7%)
Supplies (400)	4,785,672	4,801,508	5,639,477	3,875,314	4,036,868	2,579,205	4,698,532	3,921,218	(0.3%)	(14.9%)	45.5%	(4.0%)	56.5%	(45.1%)	19.8%
Capital (500)	453,000	476,919	1,245,205	377,616	883,682	1,476,035	1,823,559	3,464,896	(5.0%)	(61.7%)	229.8%	(57.3%)	(40.1%)	(19.1%)	(47.4%)
Dues/Fees (600)	4,595,226	4,686,672	7,389,188	5,222,378	3,699,936	2,791,996	71,179	139,075	(2.0%)	(36.6%)	41.5%	41.1%	32.5%	3822.5%	(48.8%)
Non-Capital (700)	124,167	159,921	153,593	242,402	587	-	-	-	(22.4%)	4.1%	(36.6%)	41195.1%			
Other (800-900)	-	-	-	-	-	-	-	-							
Fund 20 Ops & Maint	Year to Year Budget/Actuals								Percentage Change						
	FY27 Budget	FY 2026*	FY 2025	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020	2027 to 2026	2026 to 2025	2025 to 2024	2024 to 2023	2023 to 2022	2022 to 2021	2021 to 2020
Salaries (100)	4,251,894	4,287,948	4,135,073	4,055,093	3,449,239	3,082,225	2,961,773	3,061,568	(0.8%)	3.7%	2.0%	17.6%	11.9%	4.1%	(3.3%)
Benefits (200)	982,943	810,306	699,606	655,822	663,340	666,307	673,621	704,829	21.3%	15.8%	6.7%	(1.1%)	(0.4%)	(1.1%)	(4.4%)
Purchased Services (300)	1,662,000	1,688,373	4,103,598	2,724,277	2,533,702	1,448,993	1,076,802	935,220	(1.6%)	(58.9%)	50.6%	7.5%	74.9%	34.6%	15.1%
Supplies (400)	2,344,160	2,365,733	2,601,808	2,618,569	1,993,964	1,780,128	1,638,661	1,654,652	(0.9%)	(9.1%)	(0.6%)	31.3%	12.0%	8.6%	(1.0%)
Capital (500)	355,314	394,770	2,108,182	1,140,477	69,042	142,029	476,149	338,185	(10.0%)	(81.3%)	84.9%	1551.8%	(51.4%)	(70.2%)	40.8%
Dues/Fees (600)	35,984	34,772	27,817	28,706	1,129	-	-	-	3.5%	25.0%	(3.1%)	2442.6%			
Non-Capital (700)	95,000	113,766	49,836	111,406	-	-	-	-	(16.5%)	128.3%	(55.3%)				
Fund 40 Transportation	Year to Year Budget/Actuals								Percentage Change						
	FY27 Budget	FY 2026*	FY 2025	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020	2027 to 2026	2026 to 2025	2025 to 2024	2024 to 2023	2023 to 2022	2022 to 2021	2021 to 2020
Purchased Services (300)	9,157,993	9,471,356	8,537,827	8,147,277	8,552,407	7,024,649	6,462,984	6,688,132	(3.3%)	10.9%	4.8%	(4.7%)	21.7%	8.7%	(3.4%)
Supplies (400)	635,300	650,460	583,500	672,832	665,698	585,412	244,012	353,634	(2.3%)	11.5%	(13.3%)	1.1%	13.7%	139.9%	(31.0%)
Fund 50 IMRF & FICA	Year to Year Budget/Actuals								Percentage Change						
	FY27 Budget	FY 2026*	FY 2025	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020	2027 to 2026	2026 to 2025	2025 to 2024	2024 to 2023	2023 to 2022	2022 to 2021	2021 to 2020
Benefits (200)	3,559,807	3,384,461	3,043,222	2,777,877	2,393,836	2,051,864	2,304,601	2,015,728	5.2%	11.2%	9.6%	16.0%	16.7%	(11.0%)	14.3%
Purchased Services (300)	-	-	-	-	1,061	-	-	-							
Fund 70 Working Cash	Year to Year Budget/Actuals								Percentage Change						
	FY27 Budget	FY 2026*	FY 2025	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020	2027 to 2026	2026 to 2025	2025 to 2024	2024 to 2023	2023 to 2022	2022 to 2021	2021 to 2020
Other (800-900)	222,500	-	-	-	-	-	-	-							

Non-Operating Funds Year-to-Year Comparison of Expenses

Fund 30 Debt Service	Year to Year Budget/Actuals								Percentage Change						
	FY27 Budget	FY 2026*	FY 2025	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020	2027 to 2026	2026 to 2025	2025 to 2024	2024 to 2023	2023 to 2022	2022 to 2021	2021 to 2020
Purchased Services (300)	2,000	1,918	1,218	1,218	3,968	-	-	-	4.3%	57.5%	-	(69.3%)			
Dues/Fees (600)	13,379,653	12,652,693	12,594,714	11,415,794	10,927,514	11,079,612	11,594,176	10,302,881	5.7%	0.5%	10.3%	4.5%	(1.4%)	(4.4%)	12.5%
Fund 60 Capital Projects	Year to Year Budget/Actuals								Percentage Change						
	FY27 Budget	FY 2026*	FY 2025	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020	2027 to 2026	2026 to 2025	2025 to 2024	2024 to 2023	2023 to 2022	2022 to 2021	2021 to 2020
Purchased Services (300)	-	105,723	-	-	-	-	10,000	-	(100.0%)					(100.0%)	
Capital (500)	6,568,873	3,386,624	211,621	-	-	-	275,000	108,087	94.0%	1500.3%				(100.0%)	154.4%
Fund 80 Tort	Year to Year Budget/Actuals								Percentage Change						
	FY27 Budget	FY 2026*	FY 2025	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020	2027 to 2026	2026 to 2025	2025 to 2024	2024 to 2023	2023 to 2022	2022 to 2021	2021 to 2020
Benefits (200)	-	35,288	40,872	3,120	32,161	-	-	-	(100.0%)	(13.7%)	1210.0%	(90.3%)			
Purchased Services (300)	-	1,220,012	967,806	981,746	1,000,977	907,171	791,092	865,892	(100.0%)	26.1%	(1.4%)	(1.9%)	10.3%	14.7%	(8.6%)
Dues/Fees (600)	-	-	62,855	72,413	-	-	-	-		(100.0%)	(13.2%)				
Fund 90 Health Life Safety	Year to Year Budget/Actuals								Percentage Change						
	FY27 Budget	FY 2026*	FY 2025	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020	2027 to 2026	2026 to 2025	2025 to 2024	2024 to 2023	2023 to 2022	2022 to 2021	2021 to 2020
Purchased Services (300)	-	-	-	-	-	-	2,766	-						(100.0%)	
Capital (500)	10,000,000	3,282,164	608,800	130,130	2,983,578	440,641	1,598,142	826,311	204.7%	439.1%	367.8%	(95.6%)	577.1%	(72.4%)	93.4%