

	2024-25	2025-26	2025-26
	Revised Budget	Proposed Adjustment	Original Budget
Revenue	104,664,495	1,799,159	106,463,654
Expense	109,347,103	-1,548,092	107,799,011
GENERAL FUND	-4,682,608	3,347,251	-1,335,357
Revenue	5,175,814	49,516	5,225,330
Expense	6,142,587	-572,703	5,569,884
FOOD SERVICE FUND	-966,773	622,219	-344,554
Revenue	6,168,970	1,090,367	7,259,337
Expense	6,631,123	446,178	7,077,301
COMMUNITY SERVICE FUND	-462,153	644,189	182,036
Revenue	7,924,773	-192,930	7,731,843
Expense	62,496,572	-55,158,591	7,337,981
DEBT SERVICE FUND	-54,571,799	54,965,661	393,862
Revenue	434,500	0	434,500
Expense	558,978	10,849	569,827
ARENA	-124,478	-10,849	-135,327
Revenue	200,000	0	200,000
Expense	200,000	0	200,000
LEARNER ACCOUNTS	0	0	0
Revenue	100,000	0	100,000
Expense	100,000	0	100,000
STUDENT ACTIVITIES	0	0	0
Revenue	535,000	26,000	561,000
Expense	595,000	33,000	628,000
INTERNAL SERVICE FUND - DENTAL	-60,000	-7,000	-67,000
Revenue	12,480,000	580,000	13,060,000
Expense	12,580,000	550,000	13,130,000
INTERNAL SERVICE FUND - HEALTH	-100,000	30,000	-70,000
Expense	600,000	0	600,000
POST-EMPLOYMENT BENEFITS IRREV	-600,000	0	-600,000
Revenue	1,673,104	-51,302	1,621,802
Expense	1,582,770	-7,160	1,575,610
POST-EMPLOYMENT BENEFITS DEBT	90,334	-44,142	46,192
Grand Revenue Totals	139,356,656	3,300,810	142,657,466
Grand Expense Totals	200,834,133	-56,246,519	144,587,614
Grand Totals	61,477,477	59,547,329	1,930,148
	Loss	Profit	Loss

Number of Accounts: 3943

***** End of report *****