

Budget to Actual Comparison Report by Fund Groups

2025 - 2026 Fund Summary Budget

For the Period Ended 3/31/2026

/Finance-gl_bs_mgmt02_rpt

Fund 10 General Fund

----- 2026 -----						----- 2025 -----				
Source	Budget	Actual	Balance	% Rec		Budget	Actual	Balance	% Rec	Fiscal
Fund Balance - Beginning	80,111,568	80,111,568				77,872,671	77,872,671			
100 Operating Transfers In	271,515	0	271,515	0.00		386,990	0	386,990	0.00	335,170
200 Local revenues	84,304,402	83,325,339	979,063	98.84		71,769,511	70,740,793	1,028,717	98.57	72,361,315
300 Interdistrict revenues	2,100,000	0	2,100,000	0.00		2,000,000	0	2,000,000	0.00	2,099,744
600 State aid	163,912,655	108,504,837	55,407,818	66.20		173,677,173	114,865,642	58,811,531	66.14	175,181,628
700 Federal aid	13,251,943	4,016,246	9,235,697	30.31		21,150,779	12,442,341	8,708,438	58.83	18,411,084
800 Debt proceeds	0	0	0			192,603	192,603	0	100.00	834,110
900 Revenue adjustments	100,000	274,300	-174,300	274.30		150,000	123,530	26,470	82.35	969,279
Total Revenues	263,940,516	196,120,722	67,819,794	74.30		269,327,056	198,364,909	70,962,146	73.65	270,192,329

----- 2026 -----						----- 2025 -----					
Object	Budget	Actual	Encumbered	Balance	% Used	Budget	Actual	Encumbered	Balance	% Used	Fiscal
100 Salaries	124,528,881	84,226,754		40,302,127	67.64	124,855,564	85,015,765		39,839,799	68.09	122,412,090
200 Benefits	58,679,874	37,724,708	0	20,955,166	64.29	58,715,402	37,677,534	0	21,037,868	64.17	57,293,160
300 Purchased Services	38,605,535	17,615,378	1,542,761	19,447,396	45.63	39,029,769	20,458,263	1,730,376	16,841,131	52.42	41,846,942
400 Supplies	10,657,195	4,791,105	968,490	4,897,600	44.96	13,831,003	7,671,525	663,816	5,495,662	55.47	9,804,533
500 Capital Outlay	875,708	647,270	18,000	210,438	73.91	1,078,329	227,643	0	850,686	21.11	323,100
600 Debt Services	1,000	0		1,000	0.00	1,000	0		1,000	0.00	597,133
700 Insurance	1,031,277	1,005,636	0	25,641	97.51	1,013,581	938,307		75,274	92.57	908,307
800 Operating Transfers Out	35,212,668	21,918,292		13,294,376	62.25	36,158,182	22,805,952		13,352,230	63.07	34,407,316
900 Other objects	337,749	223,290	2,567	111,892	66.11	-1,627,062	216,935	21,493	-1,865,489	-13.33	360,851
Total Expenditures	269,929,887	168,152,433	2,531,818	99,245,636	62.29	273,055,768	175,011,923	2,415,685	95,628,160	64.09	267,953,432
Net Revenue/Expenses	-5,989,371	27,968,289				-3,728,712	23,352,987				2,238,898
Fund Balance - Ending	74,122,197	108,079,857				74,143,958	101,225,657				80,111,568

Kenosha Unified School District No 1 Budget to Actual Comparison Report by Fund Groups

2025 - 2026 Fund Summary Budget

For the Period Ended 3/31/2026

/Finance-gl_bs_mgmt02_rpt

Fund 21 Special Revenue Trust

----- 2026 -----						----- 2025 -----					
Source	Budget	Actual	Balance	% Rec		Budget	Actual	Balance	% Rec	Fiscal	
Fund Balance - Beginning	2,380,813	2,380,813				2,404,152	2,404,152				
200 Local revenues	171,196	161,475	9,721	94.32		375,311	393,954	-18,643	104.97	3,435,401	
900 Revenue adjustments	0	20,650	-20,650			0	12,550	-12,550		15,303	
Total Revenues	171,196	182,125	-10,929	106.38		375,311	406,504	-31,193	108.31	3,450,704	
----- 2026 -----						----- 2025 -----					
Object	Budget	Actual	Encumbered	Balance	% Used	Budget	Actual	Encumbered	Balance	% Used	Fiscal
100 Salaries	0	10,999		-10,999		0	10,526		-10,526		12,541
200 Benefits	0	1,478		-1,478		0	1,286		-1,286		1,600
300 Purchased Services	337,918	60,063	260	277,595	17.77	301,251	50,885	7,628	242,738	16.89	66,965
400 Supplies	2,214,090	72,600	318	2,141,173	3.28	2,478,212	89,477	0	2,388,735	3.61	3,392,837
900 Other objects	0	0		0		0	0		0		100
Total Expenditures	2,552,008	145,140	578	2,406,290	5.69	2,779,463	152,174	7,628	2,619,662	5.47	3,474,043
Net Revenue/Expenses	-2,380,813	36,984				-2,404,152	254,330				-23,339
Fund Balance - Ending	0	2,417,797				0	2,658,482				2,380,813

Budget to Actual Comparison Report by Fund Groups

2025 - 2026 Fund Summary Budget

For the Period Ended 3/31/2026

/Finance-gl_bs_mgmt02_rpt

Fund 25 Head Start

----- 2026 -----						----- 2025 -----				
Source	Budget	Actual	Balance	% Rec		Budget	Actual	Balance	% Rec	Fiscal
Fund Balance - Beginning	0	0				0	0			
700 Federal aid	2,681,087	1,501,127	1,179,960	55.99		2,681,087	1,446,336	1,234,751	53.95	2,651,556
Total Revenues	2,681,087	1,501,127	1,179,960	55.99		2,681,087	1,446,336	1,234,751	53.95	2,651,556

----- 2026 -----						----- 2025 -----					
Object	Budget	Actual	Encumbered	Balance	% Used	Budget	Actual	Encumbered	Balance	% Used	Fiscal
100 Salaries	1,417,501	965,624		451,878	68.12	1,312,447	921,622		390,825	70.22	1,345,943
200 Benefits	856,080	561,953		294,127	65.64	858,587	558,320		300,268	65.03	814,696
300 Purchased Services	279,044	120,831	68,613	89,600	43.30	319,610	93,177	26,105	200,328	29.15	330,554
400 Supplies	33,300	21,706	0	11,594	65.18	57,918	22,803	0	35,114	39.37	29,298
500 Capital Outlay	0	0		0		0	0		0		0
800 Operating Transfers Out	95,162	0		95,162	0.00	132,525	0		132,525	0.00	131,066
900 Other objects	0	1,000		-1,000		0	0		0		0
Total Expenditures	2,681,087	1,671,114	68,613	941,360	62.33	2,681,087	1,595,922	26,105	1,059,060	59.53	2,651,556
Net Revenue/Expenses	0	-169,987				0	-149,586				0
Fund Balance - Ending	0	-169,987				0	-149,586				0

Budget to Actual Comparison Report by Fund Groups

2025 - 2026 Fund Summary Budget

For the Period Ended 3/31/2026

/Finance-gl_bs_mgmt02_rpt

Fund 27 Special Education

----- 2026 -----						----- 2025 -----				
Source	Budget	Actual	Balance	% Rec		Budget	Actual	Balance	% Rec	Fiscal
Fund Balance - Beginning	0	0				0	0			
100 Operating Transfers In	35,212,668	21,918,292	13,294,376	62.25		36,158,182	22,805,952	13,352,230	63.07	34,407,316
200 Local revenues	0	26	-26			0	0	0		0
300 Interdistrict revenues	0	245	-245			0	0	0		0
600 State aid	17,178,288	11,326,735	5,851,553	65.94		13,486,068	9,043,005	4,443,063	67.05	12,993,742
700 Federal aid	5,918,573	2,960,866	2,957,707	50.03		5,508,324	1,218,602	4,289,722	22.12	5,079,473
Total Revenues	58,309,528	36,206,164	22,103,364	62.09		55,152,574	33,067,558	22,085,015	59.96	52,480,531

----- 2026 -----						----- 2025 -----						
Object	Budget	Actual	Encumbered	Balance	% Used		Budget	Actual	Encumbered	Balance	% Used	Fiscal
100 Salaries	35,476,337	22,080,454		13,395,883	62.24		33,728,018	21,248,626		12,479,393	63.00	30,646,290
200 Benefits	18,278,779	10,707,006		7,571,773	58.58		17,361,559	10,288,186		7,073,373	59.26	15,571,822
300 Purchased Services	3,947,694	3,516,609	2,212,250	-1,781,165	89.08		3,538,329	3,350,174	1,550,058	-1,361,903	94.68	5,870,287
400 Supplies	426,718	171,784	6,465	248,469	40.26		292,047	142,493	11,028	138,527	48.79	184,032
800 Operating Transfers Out	176,353	0		176,353	0.00		228,973	0		228,973	0.00	204,105
900 Other objects	3,647	679		2,969	18.60		3,647	3,646	0	1	99.98	3,996
Total Expenditures	58,309,528	36,476,532	2,218,715	19,614,282	62.56		55,152,574	35,033,124	1,561,086	18,558,363	63.52	52,480,531

Net Revenue/Expenses	0	-270,368				0	-1,965,566				0
Fund Balance - Ending	0	-270,368				0	-1,965,566				0

Budget to Actual Comparison Report by Fund Groups

2025 - 2026 Fund Summary Budget

For the Period Ended 3/31/2026

/Finance-gl_bs_mgmt02_rpt

Fund 30-39 Debt Services Fund

----- 2026 -----						----- 2025 -----					
Source	Budget	Actual	Balance	% Rec		Budget	Actual	Balance	% Rec	Fiscal	
Fund Balance - Beginning	2,593,067	2,593,067				2,622,876	2,622,876				
200 Local revenues	12,318,766	12,446,173	-127,407	101.03		12,312,942	12,477,979	-165,037	101.34	12,504,780	
Total Revenues	12,318,766	12,446,173	-127,407	101.03		12,312,942	12,477,979	-165,037	101.34	12,504,780	
----- 2026 -----						----- 2025 -----					
Object	Budget	Actual	Encumbered	Balance	% Used	Budget	Actual	Encumbered	Balance	% Used	Fiscal
600 Debt Services	12,506,324	1,518,145		10,988,179	12.14	12,534,592	1,739,795		10,794,797	13.88	12,534,590
Total Expenditures	12,506,324	1,518,145		10,988,179	12.14	12,534,592	1,739,795		10,794,797	13.88	12,534,590
Net Revenue/Expenses	-187,558	10,928,028				-221,650	10,738,184				-29,810
Fund Balance - Ending	2,405,509	13,521,095				2,401,226	13,361,060				2,593,067

Budget to Actual Comparison Report by Fund Groups

2025 - 2026 Fund Summary Budget

For the Period Ended 3/31/2026

/Finance-gl_bs_mgmt02_rpt

Fund 50 Food Service

----- 2026 -----						----- 2025 -----				
Source	Budget	Actual	Balance	% Rec		Budget	Actual	Balance	% Rec	Fiscal
Fund Balance - Beginning	1,183,419	1,183,419				2,610,633	2,610,633			
200 Local revenues	524,650	359,868	164,782	68.59		499,000	411,121	87,879	82.39	522,100
600 State aid	167,000	0	167,000	0.00		140,290	0	140,290	0.00	168,383
700 Federal aid	8,110,000	4,747,427	3,362,573	58.54		8,394,800	4,697,886	3,696,914	55.96	8,126,116
800 Debt proceeds	0	14,550	-14,550			0	0	0		0
900 Revenue adjustments	0	16	-16			0	0	0		0
Total Revenues	8,801,650	5,121,860	3,679,790	58.19		9,034,090	5,109,007	3,925,083	56.55	8,816,599

----- 2026 -----						----- 2025 -----					
Object	Budget	Actual	Encumbered	Balance	% Used	Budget	Actual	Encumbered	Balance	% Used	Fiscal
100 Salaries	2,891,922	1,868,016		1,023,906	64.59	2,756,542	1,851,722		904,820	67.18	2,724,987
200 Benefits	1,183,371	769,167		414,204	65.00	941,980	721,650		220,330	76.61	1,044,363
300 Purchased Services	424,284	383,557	111,532	-70,805	90.40	484,234	267,799	229,430	-12,994	55.30	412,524
400 Supplies	5,852,158	3,660,183	3,754,517	-1,562,541	62.54	4,892,711	3,837,169	3,084,854	-2,029,311	78.43	5,849,503
500 Capital Outlay	200,000	0		200,000	0.00	208,415	159,461	0	48,953	76.51	191,026
900 Other objects	-566,666	16,132		-582,798	-2.85	51,786	16,435		35,351	31.74	21,411
Total Expenditures	9,985,069	6,697,055	3,866,049	-578,034	67.07	9,335,668	6,854,235	3,314,283	-832,851	73.42	10,243,813
Net Revenue/Expenses	-1,183,419	-1,575,195				-301,578	-1,745,228				-1,427,214
Fund Balance - Ending	0	-391,775				2,309,055	865,405				1,183,419

Kenosha Unified School District No 1
Budget to Actual Comparison Report by Fund Groups

2025 - 2026 Fund Summary Budget

For the Period Ended 3/31/2026

/Finance-gl_bs_mgmt02_rpt

Fund 60 Student Activity Fund

		----- 2026 -----					----- 2025 -----					
Object	Budget	Actual	Encumbered	Balance	% Used	Budget	Actual	Encumbered	Balance	% Used	Fiscal	
400 Supplies	0	-665,386	96,712	568,674		2,393	-568,073	28,910	541,556	-	0	
Total Expenditures	0	-665,386	96,712	568,674		2,393	-568,073	28,910	541,556	-	0	
Net Revenue/Expenses	0	665,386				-2,393	568,073				0	
Fund Balance - Ending	0	665,386				-2,393	568,073				0	

Kenosha Unified School District No 1 Budget to Actual Comparison Report by Fund Groups

2025 - 2026 Fund Summary Budget

For the Period Ended 3/31/2026

/Finance-gl_bs_mgmt02_rpt

Fund 70-79 Trust Funds

----- 2026 -----						----- 2025 -----					
Source	Budget	Actual	Balance	% Rec		Budget	Actual	Balance	% Rec	Fiscal	
Fund Balance - Beginning	71,752,683	71,752,683				65,137,871	65,137,871				
200 Local revenues	3,000,000	1,890,781	1,109,219	63.03		2,000,000	2,710,617	-710,617	135.53	3,175,259	
900 Revenue adjustments	5,125,155	2,243,763	2,881,392	43.78		6,649,205	2,654,317	3,994,887	39.92	10,223,290	
Total Revenues	8,125,155	4,134,543	3,990,612	50.89		8,649,205	5,364,935	3,284,270	62.03	13,398,548	
----- 2026 -----						----- 2025 -----					
Object	Budget	Actual	Encumbered	Balance	% Used	Budget	Actual	Encumbered	Balance	% Used	Fiscal
300 Purchased Services	0	0		0		0	0		0		0
900 Other objects	6,920,560	4,367,751	0	2,552,809	63.11	6,920,560	2,923,330	0	3,997,230	42.24	6,783,736
Total Expenditures	6,920,560	4,367,751	0	2,552,809	63.11	6,920,560	2,923,330	0	3,997,230	42.24	6,783,736
Net Revenue/Expenses	1,204,595	-233,207				1,728,645	2,441,605				6,614,813
Fund Balance - Ending	72,957,278	71,519,476				66,866,515	67,579,476				71,752,683

Budget to Actual Comparison Report by Fund Groups

2025 - 2026 Fund Summary Budget

For the Period Ended 3/31/2026

/Finance-gl_bs_mgmt02_rpt

Fund 81 Recreation Services Program

----- 2026 -----						----- 2025 -----				
Source	Budget	Actual	Balance	% Rec		Budget	Actual	Balance	% Rec	Fiscal
Fund Balance - Beginning	570,645	570,645				550,076	550,076			
200 Local revenues	510,000	512,780	-2,780	100.55		510,000	510,988	-988	100.19	513,397
Total Revenues	510,000	512,780	-2,780	100.55		510,000	510,988	-988	100.19	513,397

----- 2026 -----						----- 2025 -----					
Object	Budget	Actual	Encumbered	Balance	% Used	Budget	Actual	Encumbered	Balance	% Used	Fiscal
100 Salaries	407,252	207,730		199,522	51.01	397,715	202,498		195,218	50.92	292,751
200 Benefits	217,106	122,756		94,351	56.54	209,976	117,626		92,350	56.02	166,862
300 Purchased Services	35,346	20,867		14,478	59.04	35,346	14,621	0	20,725	41.37	22,356
400 Supplies	27,386	5,169	0	22,217	18.87	27,386	8,475	42	18,868	30.95	10,564
500 Capital Outlay	5,000	0		5,000	0.00	5,000	0		5,000	0.00	0
900 Other objects	0	1,540	0	-1,540		0	296		-296		296
Total Expenditures	692,090	358,062	0	334,028	51.74	675,423	343,515	42	331,865	50.86	492,828
Net Revenue/Expenses	-182,090	154,718				-165,423	167,473				20,569
Fund Balance - Ending	388,555	725,363				384,654	717,549				570,645

Budget to Actual Comparison Report by Fund Groups

2025 - 2026 Fund Summary Budget

For the Period Ended 3/31/2026

/Finance-gl_bs_mgmt02_rpt

Fund 83 Community Services Program

----- 2026 -----						----- 2025 -----					
Source	Budget	Actual	Balance	% Rec		Budget	Actual	Balance	% Rec	Fiscal	
Fund Balance - Beginning	2,406,805	2,406,805				2,482,809	2,482,809				
200 Local revenues	725,662	725,662	0	100.00		725,662	725,662	0	100.00	725,662	
Total Revenues	725,662	725,662	0	100.00		725,662	725,662	0	100.00	725,662	

----- 2026 -----						----- 2025 -----					
Object	Budget	Actual	Encumbered	Balance	% Used	Budget	Actual	Encumbered	Balance	% Used	Fiscal
100 Salaries	357,666	197,728		159,938	55.28	346,228	188,141		158,087	54.34	268,424
200 Benefits	172,130	111,296		60,834	64.66	161,017	103,798		57,218	64.46	151,761
300 Purchased Services	409,420	103,856	171,715	133,849	25.37	368,504	214,197	24,101	130,206	58.13	360,393
400 Supplies	37,884	15,186	725	21,973	40.09	37,884	15,132	443	22,309	39.94	21,087
500 Capital Outlay	0	0		0		138,338	0		138,338	0.00	0
900 Other objects	150	0		150	0.00	150	0		150	0.00	0
Total Expenditures	977,250	428,067	172,440	376,743	43.80	1,052,121	521,268	24,544	506,309	49.54	801,666
Net Revenue/Expenses	-251,588	297,595				-326,459	204,394				-76,004
Fund Balance - Ending	2,155,217	2,704,400				2,156,350	2,687,202				2,406,805

Budget to Actual Comparison Report by Fund Groups

2025 - 2026 Fund Summary Budget

For the Period Ended 3/31/2026

/Finance-gl_bs_mgmt02_rpt

Fund 86 KYPAC

----- 2026 -----						----- 2025 -----				
Source	Budget	Actual	Balance	% Rec		Budget	Actual	Balance	% Rec	Fiscal
Fund Balance - Beginning	60,614	60,614				79,752	79,752			
200 Local revenues	54,060	59,636	-5,576	110.31		54,060	59,419	-5,359	109.91	61,832
Total Revenues	54,060	59,636	-5,576	110.31		54,060	59,419	-5,359	109.91	61,832

----- 2026 -----						----- 2025 -----					
Object	Budget	Actual	Encumbered	Balance	% Used	Budget	Actual	Encumbered	Balance	% Used	Fiscal
100 Salaries	22,994	33,279		-10,285	144.73	22,994	26,002		-3,008	113.08	39,798
200 Benefits	9,147	4,037		5,110	44.14	9,147	3,358		5,789	36.71	5,140
300 Purchased Services	0	8,396	0	-8,396		0	15,717	0	-15,717		24,227
400 Supplies	25,522	6,004	0	19,518	23.52	25,522	2,945		22,577	11.54	11,805
900 Other objects	0	1,169		-1,169		0	0		0		0
Total Expenditures	57,663	52,885	0	4,778	91.71	57,663	48,021	0	9,642	83.28	80,970
Net Revenue/Expenses	-3,603	6,751				-3,603	11,398				-19,138
Fund Balance - Ending	57,011	67,365				76,149	91,150				60,614

Kenosha Unified School District No 1 Budget to Actual Comparison Report by Fund Groups

2025 - 2026 Fund Summary Budget

For the Period Ended 3/31/2026

/Finance-gl_bs_mgmt02_rpt

Fund 87 Pageantry Arts Programs

----- 2026 -----						----- 2025 -----					
Source	Budget	Actual	Balance	% Rec		Budget	Actual	Balance	% Rec	Fiscal	
Fund Balance - Beginning	1,061,948	1,061,948				1,030,918	1,030,918				
200 Local revenues	286,278	239,063	47,215	83.51		286,278	236,517	49,761	82.62	282,340	
800 Debt proceeds	0	260	-260			0	0	0		0	
Total Revenues	286,278	239,323	46,955	83.60		286,278	236,517	49,761	82.62	282,340	

----- 2026 -----						----- 2025 -----					
Object	Budget	Actual	Encumbered	Balance	% Used	Budget	Actual	Encumbered	Balance	% Used	Fiscal
100 Salaries	47,614	54,005		-6,391	113.42	47,614	46,449		1,165	97.55	95,433
200 Benefits	3,689	4,004		-315	108.55	3,689	3,896		-207	105.60	8,822
300 Purchased Services	36,982	54,985	0	-18,003	148.68	36,982	38,943		-1,961	105.30	74,608
400 Supplies	154,907	62,446	0	92,461	40.31	154,907	50,835	0	104,073	32.82	72,447
500 Capital Outlay	42,773	0		42,773	0.00	42,773	0		42,773	0.00	0
900 Other objects	1,600	0		1,600	0.00	1,600	0		1,600	0.00	0
Total Expenditures	287,565	175,441	0	112,124	61.01	287,565	140,122	0	147,443	48.73	251,309
Net Revenue/Expenses	-1,287	63,882				-1,287	96,395				31,031
Fund Balance - Ending	1,060,661	1,125,830				1,029,630	1,127,313				1,061,948

Kenosha Unified School District No 1
Budget to Actual Comparison Report
 2025 - 2026 District Summary Budget
 For the Period Ended 3/31/2026

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All Funds

----- 2026 -----						----- 2025 -----				
Source	Budget	Actual	Balance	% Rec		Budget	Actual	Balance	% Rec	Fiscal
Fund Balance - Beginning	162,121,563	162,121,563				154,791,757	154,791,757			
100 Operating Transfers In	35,484,183	21,918,292	13,565,891	61.77		36,545,172	22,805,952	13,739,220	62.40	34,742,487
200 Local revenues	101,895,014	99,720,802	2,174,212	97.87		88,532,764	88,267,050	265,714	99.70	93,582,084
300 Interdistrict revenues	2,100,000	245	2,099,755	0.01		2,000,000	0	2,000,000	0.00	2,099,744
600 State aid	181,257,943	119,831,572	61,426,371	66.11		187,303,531	123,908,647	63,394,883	66.15	188,343,753
700 Federal aid	29,961,603	13,225,666	16,735,937	44.14		37,734,990	19,805,165	17,929,826	52.48	34,268,229
800 Debt proceeds	0	14,810	-14,810			192,603	192,603	0	100.00	834,110
900 Revenue adjustments	5,225,155	2,538,728	2,686,427	48.59		6,799,205	2,790,397	4,008,807	41.04	11,207,872
Total Revenues	355,923,898	257,250,115	98,673,783	72.28		359,108,264	257,769,814	101,338,450	71.78	365,078,279

----- 2026 -----						----- 2025 -----					
Object	Budget	Actual	Encumbered	Balance	% Used	Budget	Actual	Encumbered	Balance	% Used	Fiscal
100 Salaries	165,150,168	109,644,590		55,505,578	66.39	163,467,122	109,511,350		53,955,773	66.99	157,838,257
200 Benefits	79,400,177	50,006,406	0	29,393,771	62.98	78,261,356	49,475,653	0	28,785,703	63.22	75,058,225
300 Purchased Services	44,076,222	21,884,543	4,107,131	18,084,549	49.65	44,114,026	24,503,776	3,567,697	16,042,553	55.55	49,008,856
400 Supplies	19,429,160	8,140,797	4,827,226	6,461,137	41.90	21,799,983	11,272,780	3,789,093	6,738,110	51.71	19,376,104
500 Capital Outlay	1,123,481	647,270	18,000	458,211	57.61	1,472,854	387,104	0	1,085,750	26.28	514,126
600 Debt Services	12,507,324	1,518,145		10,989,179	12.14	12,535,592	1,739,795		10,795,797	13.88	13,131,723
700 Insurance	1,031,277	1,005,636	0	25,641	97.51	1,013,581	938,307		75,274	92.57	908,307
800 Operating Transfers Out	35,484,183	21,918,292		13,565,891	61.77	36,519,680	22,805,952		13,713,728	62.45	34,742,487
900 Other objects	6,697,040	4,611,560	2,567	2,082,912	68.86	5,350,681	3,160,641	21,493	2,168,548	59.07	7,170,389
Total Expenditures	364,899,032	219,377,238	8,954,924	136,566,870	60.12	364,534,876	223,795,357	7,378,283	133,361,237	61.39	357,748,474
Net Revenue/Expenses	-8,975,135	37,872,877				-5,426,612	33,974,457				7,329,805
Fund Balance - Ending	153,146,428	199,994,439				149,365,145	188,766,214				162,121,563