

Other Funds – Budget Summary

Program	Program Number	Budget FY 2023	Actual FY 2023	Budget FY 2024	Actual FY 2024	Budget FY 2025	Actual FY 2025	Approved Budget FY 2026	Superintendent Proposed FY 2027	Board Requested FY 2027	\$ Change From FY 2026	% Change From FY 2026
GOVERNMENTAL FUNDS												
Special Revenue Fund												
Glenelg Wastewater Treatment Plant Fund	1600	\$ 242,912	\$ 211,683	\$ 244,151	\$ 231,409	\$ 244,151	\$ 285,414	\$ 244,151	\$ 291,388	\$ 291,388	\$ 47,237	19.35%
Food and Nutrition Service	8301	\$ 18,218,024	\$ 19,852,763	\$ 24,002,377	\$ 23,306,184	\$ 31,632,747	\$ 25,214,618	\$ 28,606,565	\$ 24,788,411	\$ 24,788,411	\$ (3,818,154)	(13.35)%
Capital Projects Fund												
School Construction Fund	3000	\$ 105,887,000	\$ 76,863,519	\$ 109,127,000	\$ 40,949,763	\$ 75,738,000	\$ 42,430,315	\$ 75,738,000	\$ 116,636,000	\$ 116,636,000	\$ 40,898,000	54.00%
Restricted Fund												
Grants Fund	1900	\$ 49,227,746	\$ 69,472,198	\$ 72,790,684	\$ 76,031,434	\$ 76,985,200	\$ 78,961,202	\$ 91,591,457	\$ 72,719,273	\$ 73,123,123	\$ (18,468,334)	(20.16)%
PROPRIETARY FUNDS												
Enterprise Fund												
Jim Rouse Theatre Fund	9204	\$ 225,000	\$ 240,063	\$ 250,000	\$ 291,616	\$ 275,000	\$ 272,492	\$ 300,000	\$ 325,000	\$ 325,000	\$ 25,000	8.33%
Internal Service Fund												
Print Services	9713	\$ 2,709,154	\$ 2,476,487	\$ 2,815,615	\$ 2,642,042	\$ 2,576,542	\$ 2,542,319	\$ 2,608,454	\$ 2,860,855	\$ 2,860,855	\$ 252,401	9.68%
Technology Services	9714	\$ 17,823,537	\$ 15,560,258	\$ 26,007,606	\$ 17,549,966	\$ 26,457,965	\$ 18,207,904	\$ 28,407,244	\$ 21,526,409	\$ 21,526,409	\$ (6,880,835)	(24.22)%
Health Fund	9715	\$ 183,740,223	\$ 187,283,508	\$ 192,101,185	\$ 200,072,749	\$ 215,053,582	\$ 236,442,919	\$ 240,338,361	\$ 262,306,977	\$ 265,493,741	\$ 25,155,380	10.47%
Workers' Compensation	9716	\$ 2,819,200	\$ 3,752,300	\$ 3,187,700	\$ 4,135,909	\$ 3,439,700	\$ 4,169,726	\$ 3,439,700	\$ 3,868,700	\$ 3,908,700	\$ 469,000	13.63%