

**YEAR-TO-DATE EXPENDITURE COMPARISON**

MARCH 2026

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	<b>2024-25 BUDGET</b>	<b>2024-25 YTD EXP.</b>	<b>2024-25 OVR/(UNDR) BUDGET</b>	<b>2024-25 %</b>	<b>2025-26 BUDGET</b>	<b>2025-26 YTD EXP.</b>	<b>2025-26 OVR/(UNDR) BUDGET</b>	<b>2025-26 %</b>	
1	71100-Reg. Instruction	61,154,757	39,057,156	(22,097,601)	63.9%	62,379,025	\$ 41,692,675	(20,686,350)	66.8%
2	71200-Sp. Ed. Instruction	13,930,329	8,933,518	(4,996,811)	64.1%	13,959,246	10,032,662	(3,926,584)	71.9%
3	71400-Student Body Ed.	-	-	-	N/A	-	-	-	N/A
4	72110-Attendance	188,725	133,809	(54,916)	70.9%	192,705	143,047	(49,658)	74.2%
5	72120-Health Services	1,252,495	804,277	(448,218)	64.2%	1,192,870	695,631	(497,239)	58.3%
6	72130-Guidance	4,188,625	2,751,249	(1,437,376)	65.7%	3,711,291	2,437,242	(1,274,049)	65.7%
7	72210-Reg. Instr. Support	2,774,798	1,867,249	(907,549)	67.3%	4,243,337	2,893,931	(1,349,406)	68.2%
8	72220-Sp. Ed. Support	2,209,555	1,458,486	(751,069)	66.0%	3,067,320	2,112,473	(954,847)	68.9%
9	72250-Technology	2,738,190	1,981,796	(756,394)	72.4%	2,826,855	1,794,776	(1,032,079)	63.5%
10	72310-Bd. Of Education	2,187,020	1,768,309	(418,711)	80.9%	2,150,885	1,601,329	(549,556)	74.4%
11	72320-Office of Supt.	471,438	320,859	(150,579)	68.1%	475,310	321,540	(153,770)	67.6%
12	72410-Office of Principal	6,151,248	4,222,111	(1,929,137)	68.6%	6,201,205	4,310,758	(1,890,447)	69.5%
13	72510-Fiscal Services	885,280	660,674	(224,606)	74.6%	972,675	698,351	(274,324)	71.8%
14	72520-Personnel Services	606,845	440,871	(165,974)	72.6%	663,990	490,293	(173,697)	73.8%
15	72610-Oper. Of Plant	6,372,847	4,059,140	(2,313,707)	63.7%	6,272,020	4,290,874	(1,981,146)	68.4%
16	72620-Maint. Of Plant	3,481,108	1,971,757	(1,509,351)	56.6%	3,409,757	1,978,730	(1,431,027)	58.0%
17	72710-Pupil Transp.	5,457,902	3,299,555	(2,158,347)	60.5%	4,784,870	2,981,449	(1,803,421)	62.3%
18	73300-Community Service	507,561	313,315	(194,246)	61.7%	468,005	323,680	(144,325)	69.2%
19	73400-Early Childhood Educ.	1,154,547	712,863	(441,684)	61.7%	1,173,395	772,303	(401,092)	65.8%
20	76100-Reg. Cap. Outlay	3,243,219	32,255	(3,210,964)	1.0%	202,365	133,682	(68,683)	66.1%
21	82130-Education Debt Serv.	-	-	-	N/A	-	-	-	N/A
22	82230-Education Debt Int	-	-	-	N/A	-	-	-	N/A
23	99100-Operating Transfers	217,601	139,959	(77,642)	64.3%	217,590	139,959	(77,631)	64.3%
	<b>TOTALS</b>	<b>119,174,090</b>	<b>74,929,209</b>	<b>\$ (44,244,881)</b>	<b>62.9%</b>	<b>118,564,716</b>	<b>79,845,386</b>	<b>\$ (38,719,330)</b>	<b>67.3%</b>