

YEAR-TO-DATE EXPENDITURE COMPARISON

FEBRUARY 2026

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	2024-25 BUDGET	2024-25 YTD EXP.	2024-25 OVR/(UNDR) BUDGET	2024-25 %	2025-26 BUDGET	2025-26 YTD EXP.	2025-26 OVR/(UNDR) BUDGET	2025-26 %	
1	71100-Reg. Instruction	61,154,757	34,337,624	(26,817,133)	56.1%	62,379,025	\$ 36,874,959	(25,504,066)	59.1%
2	71200-Sp. Ed. Instruction	13,930,329	7,724,143	(6,206,186)	55.4%	13,959,246	8,762,391	(5,196,855)	62.8%
3	71400-Student Body Ed.	-	-	-	N/A	-	-	-	N/A
4	72110-Attendance	188,725	115,009	(73,717)	60.9%	192,705	127,912	(64,793)	66.4%
5	72120-Health Services	1,252,495	717,827	(534,668)	57.3%	1,192,870	607,313	(585,557)	50.9%
6	72130-Guidance	4,188,625	2,398,335	(1,790,290)	57.3%	3,711,291	2,144,092	(1,567,199)	57.8%
7	72210-Reg. Instr. Support	2,774,798	1,667,308	(1,107,490)	60.1%	4,243,337	2,531,819	(1,711,518)	59.7%
8	72220-Sp. Ed. Support	2,209,555	1,280,877	(928,678)	58.0%	3,067,320	1,821,338	(1,245,982)	59.4%
9	72250-Technology	2,738,190	1,804,433	(933,757)	65.9%	2,826,855	1,652,046	(1,174,809)	58.4%
10	72310-Bd. Of Education	2,187,020	1,381,400	(805,620)	63.2%	2,150,885	1,463,336	(687,549)	68.0%
11	72320-Office of Supt.	471,438	285,717	(185,721)	60.6%	475,310	285,259	(190,051)	60.0%
12	72410-Office of Principal	6,151,248	3,730,944	(2,420,304)	60.7%	6,201,205	3,802,729	(2,398,476)	61.3%
13	72510-Fiscal Services	885,280	595,010	(290,270)	67.2%	972,675	625,526	(347,149)	64.3%
14	72520-Personnel Services	606,845	396,686	(210,159)	65.4%	663,990	439,135	(224,855)	66.1%
15	72610-Oper. Of Plant	6,372,847	3,575,723	(2,797,124)	56.1%	6,272,020	4,016,005	(2,256,015)	64.0%
16	72620-Maint. Of Plant	3,481,108	1,788,096	(1,693,012)	51.4%	3,363,837	1,706,279	(1,657,558)	50.7%
17	72710-Pupil Transp.	5,457,902	2,757,050	(2,700,852)	50.5%	4,784,870	2,576,402	(2,208,468)	53.8%
18	73300-Community Service	507,561	282,608	(224,953)	55.7%	468,005	274,849	(193,156)	58.7%
19	73400-Early Childhood Educ.	1,154,547	629,330	(525,217)	54.5%	1,173,395	678,896	(494,499)	57.9%
20	76100-Reg. Cap. Outlay	3,243,219	32,255	(3,210,964)	1.0%	202,365	133,681	(68,684)	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	124,408	(93,193)	57.2%	217,590	124,408	(93,182)	57.2%
	TOTALS	119,174,090	65,624,782	\$ (53,549,308)	55.1%	118,518,796	70,648,375	\$ (47,870,421)	59.6%