

YEAR-TO-DATE EXPENDITURE COMPARISON

MAY 2026

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	BUDGET CLASS.	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	48,704,223	(12,450,534)	79.6%	63,141,942	\$ 51,524,933	(11,617,009)	81.6%
2	71200-Sp. Ed. Instruction	13,930,329	11,226,106	(2,704,223)	80.6%	15,467,000	12,605,029	(2,861,971)	81.5%
3	71400-Student Body Ed.	-	-	-	N/A	-	-	-	N/A
4	72110-Attendance	188,725	165,241	(23,484)	87.6%	192,705	174,834	(17,871)	90.7%
5	72120-Health Services	1,252,495	981,398	(271,097)	78.4%	1,183,965	892,574	(291,391)	75.4%
6	72130-Guidance	4,188,625	3,432,730	(755,895)	82.0%	3,712,041	3,035,481	(676,560)	81.8%
7	72210-Reg. Instr. Support	2,774,798	2,314,132	(460,666)	83.4%	4,252,312	3,534,714	(717,598)	83.1%
8	72220-Sp. Ed. Support	2,209,555	1,825,305	(384,250)	82.6%	3,145,320	2,631,503	(513,817)	83.7%
9	72250-Technology	2,738,190	2,295,097	(443,093)	83.8%	2,654,105	2,075,311	(578,794)	78.2%
10	72310-Bd. Of Education	2,187,020	1,888,732	(298,288)	86.4%	2,257,685	1,997,593	(260,092)	88.5%
11	72320-Office of Supt.	471,438	393,729	(77,709)	83.5%	479,310	394,099	(85,211)	82.2%
12	72410-Office of Principal	6,151,248	5,204,793	(946,455)	84.6%	6,310,490	5,324,142	(986,349)	84.4%
13	72510-Fiscal Services	885,280	800,404	(84,876)	90.4%	965,675	846,462	(119,213)	87.7%
14	72520-Personnel Services	606,845	530,302	(76,544)	87.4%	663,990	596,381	(67,609)	89.8%
15	72610-Oper. Of Plant	6,372,847	4,823,134	(1,549,713)	75.7%	6,651,839	5,388,984	(1,262,855)	81.0%
16	72620-Maint. Of Plant	3,481,108	2,423,747	(1,057,361)	69.6%	3,387,057	2,458,104	(928,953)	72.6%
17	72710-Pupil Transp.	5,457,902	4,181,947	(1,275,955)	76.6%	5,028,620	3,826,838	(1,201,782)	76.1%
18	73300-Community Service	507,561	393,350	(114,211)	77.5%	468,005	408,579	(59,426)	87.3%
19	73400-Early Childhood Educ.	1,154,547	887,602	(266,945)	76.9%	1,173,645	947,084	(226,561)	80.7%
20	76100-Reg. Cap. Outlay	3,243,219	59,637	(3,183,582)	1.8%	202,365	154,589	(47,776)	76.4%
21	82130-Education Debt Serv.	-	-	-	N/A	-	-	-	N/A
22	82230-Education Debt Int	-	-	-	N/A	-	-	-	N/A
23	99100-Operating Transfers	217,601	171,061	(46,540)	78.6%	217,590	202,039	(15,551)	92.9%
	TOTALS	119,174,090	92,702,670	\$ (26,471,420)	77.8%	121,555,661	99,019,273	\$ (22,536,388)	81.5%