

**YEAR-TO-DATE EXPENDITURE COMPARISON**

	<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	43,871,961	(17,282,797)	71.7%	63,923,942	\$ 46,510,946	(17,412,996)	72.8%
2	71200-Sp. Ed. Instruction	13,930,329	10,080,758	(3,849,571)	72.4%	14,041,646	11,316,308	(2,725,338)	80.6%
3	71400-Student Body Ed.	-	-	-	N/A	-	-	-	N/A
4	72110-Attendance	188,725	150,839	(37,886)	79.9%	192,705	157,232	(35,473)	81.6%
5	72120-Health Services	1,252,495	891,901	(360,594)	71.2%	1,226,965	790,129	(436,837)	64.4%
6	72130-Guidance	4,188,625	3,073,960	(1,114,665)	73.4%	3,711,291	2,730,874	(980,417)	73.6%
7	72210-Reg. Instr. Support	2,774,798	2,076,962	(697,836)	74.9%	4,279,312	3,220,582	(1,058,730)	75.3%
8	72220-Sp. Ed. Support	2,209,555	1,639,781	(569,774)	74.2%	3,067,320	2,372,019	(695,301)	77.3%
9	72250-Technology	2,738,190	2,137,355	(600,835)	78.1%	2,826,855	1,950,718	(876,137)	69.0%
10	72310-Bd. Of Education	2,187,020	1,830,526	(356,494)	83.7%	2,150,885	1,666,703	(484,182)	77.5%
11	72320-Office of Supt.	471,438	356,122	(115,316)	75.5%	475,310	357,173	(118,137)	75.1%
12	72410-Office of Principal	6,151,248	4,714,521	(1,436,727)	76.6%	6,310,490	4,819,142	(1,491,348)	76.4%
13	72510-Fiscal Services	885,280	726,701	(158,579)	82.1%	972,675	772,476	(200,199)	79.4%
14	72520-Personnel Services	606,845	486,088	(120,757)	80.1%	663,990	543,785	(120,205)	81.9%
15	72610-Oper. Of Plant	6,372,847	4,564,282	(1,808,565)	71.6%	6,292,839	4,588,176	(1,704,663)	72.9%
16	72620-Maint. Of Plant	3,481,108	2,180,724	(1,300,384)	62.6%	3,409,757	2,249,874	(1,159,883)	66.0%
17	72710-Pupil Transp.	5,457,902	3,748,278	(1,709,624)	68.7%	5,059,870	3,445,517	(1,614,353)	68.1%
18	73300-Community Service	507,561	349,804	(157,757)	68.9%	468,005	372,093	(95,912)	79.5%
19	73400-Early Childhood Educ.	1,154,547	798,822	(355,725)	69.2%	1,173,395	853,351	(320,044)	72.7%
20	76100-Reg. Cap. Outlay	3,243,219	40,793	(3,202,426)	1.3%	202,365	151,779	(50,586)	75.0%
21	82130-Education Debt Serv.	-	-	-	N/A	-	-	-	N/A
22	82230-Education Debt Int	-	-	-	N/A	-	-	-	N/A
23	99100-Operating Transfers	217,601	155,510	(62,091)	71.5%	217,590	155,510	(62,080)	71.5%
	<b>TOTALS</b>	<b>119,174,090</b>	<b>83,875,687</b>	<b>\$ (35,298,403)</b>	<b>70.4%</b>	<b>120,667,207</b>	<b>89,024,384</b>	<b>\$ (31,642,823)</b>	<b>73.8%</b>