

DC-G Monthly Budget Comparison - General Fund 2024-25

As of:	6/18/2025
% of Year	95.8%

Year/Comparison	District Wide	South Prairie	DC Elem.	North Ridge	Heritage	Middle School	Oak View	High School	Total	Years	% Spent
2024-25 Projected	16,380,383	4,401,216	2,165,601	3,741,610	4,194,562	4,761,067	4,757,457	9,454,719	49,856,615	2020-21	88.73%
2024-25 Spent	14,135,766	3,869,056	1,968,583	3,311,132	4,067,034	4,137,285	4,333,894	8,312,868	44,135,618	2021-22	96.86%
2024-25 % of Appropriation	86.30%	87.91%	90.90%	88.49%	96.96%	86.90%	91.10%	87.92%	88.53%	2022-23	92.18%
										2023-24	88.97%

Description	2016-17 Received	2017-18 Received	2018-19 Received	2019-20 Received	2020-21 Received	2021-22 Received	2022-23 Received	2023-24 Projected	2024-25 Projected	2024-25 Received	% Received
Property Tax	9,189,271	10,742,953	11,139,827	10,916,344	11,461,790	14,341,213	16,006,853	16,435,121	15,176,506	15,240,165	100.419%
Mobile Home Tax	3,067	3,433	2,672	3,335	3,003	3,605	4,175	4,039	3,855	2,869	74.423%
Tuition from Individuals	35,610	34,113	34,993	36,955	29,105	39,375	70,754	69,442	15,270	81,490	533.661%
Tuition Special Education	427,398	415,278	419,875	581,965	153,090	255,079	578,159	613,449	633,080	441,448	69.730%
Tuition Open Enrollment	2,270,057	2,137,356	2,275,756	1,975,572	1,081,034	2,387,351	2,318,472	2,464,400	3,024,484	1,467,061	48.506%
Interest on Investments	11,479	39,636	110,542	108,746	2,360	11,115	503,459	831,663	848,297	749,872	88.397%
Rents and Leases	151,304	185,525	118,025	118,025	39,460	118,466	150,131	135,818	174,939	190,018	108.620%
Textbook Fees	182,065	179,786	180,446	200,373	212,740	225,060	218,283	228,650	228,127	225,274	98.749%
Liaison Officer	34,845	43,324	44,190	44,190	21,385	40,205	42,769	0	0	0	0.000%
Other Local Receipts	114,588	171,904	159,893	243,364	220,965	160,222	153,093	418,884	120,637	137,258	113.778%
Sub-Total	12,419,684	13,953,307	14,486,219	14,228,869	13,224,932	16,628,792	20,046,149	21,201,467	20,225,194	18,535,457	91.645%

State Foundation Aid	11,233,759	12,353,519	14,776,054	13,491,340	15,126,827	16,313,212	18,185,864	19,015,121	23,874,511	19,840,954	83.105%
Ed Services Personnel Supplement	0	0	0	0	0	0	0	0	100,091	100,091	0.000%
Special Educ Deficit Funding	16,300	11,189	11,341	10,336	10,214	25,685	30,114	49,192	49,192	23,859	48.502%
Teacher Mentoring	23,956	0	0	0	0	0	0	0	0	0	0.000%
Teacher Salary Supplement	1,345,041	1,474,230	1,562,045	1,659,225	1,811,500	1,914,300	2,068,161	2,185,610	2,474,084	2,474,080	100.000%
Early Readers	32,556	35,568	34,552	35,497	36,927	38,014	39,359	40,009	40,323	40,323	100.000%
TLC Grant	793,865	869,661	921,024	977,397	1,065,956	1,125,260	1,214,409	1,281,747	1,336,633	1,336,630	100.000%
Market Factor/Pre-School Grant	0	0	0	0	0	0	0	0	0	0	0.000%
PRESCHOOL	573,417	573,104	653,392	677,680	620,229	574,545	600,453	671,880	645,645	642,910	99.576%
AEA Media/EdSvcs 40% Portion	0	0	0	0	0	0	0	0	287,874	0	0.000%
AEA Follow-through	1,033,233	1,153,382	1,225,741	1,310,827	1,442,196	1,540,412	1,659,201	1,757,408	1,373,932	1,373,932	100.000%
State Class Size Reduction	159,483	174,890	185,390	197,075	215,360	227,780	246,310	260,572	272,252	272,250	99.999%
Transportation Non-public	20,227	20,795	26,475	22,746	0	0	17,157	28,811	35,879	0	0.000%
State Vocational Aid	8,637	9,061	10,131	10,450	11,653	0	9,150	12,481	12,841	13,423	104.535%
Teacher Quality/Prof Dev.	99,355	155,305	164,684	175,194	191,590	202,830	219,530	232,470	243,060	243,060	100.000%
Prof Development/Core Curr	42,226	0	0	0	0	0	0	0	0	0	0.000%
Other State Aide/2-Tier Tax	470,691	520,913	406,590	460,229	479,274	1,684	3,922	104,314	2,622	155,683	5938.270%
Sub-Total	15,852,746	17,351,617	19,975,925	19,027,996	21,011,727	21,963,722	24,293,630	25,639,615	30,748,938	26,517,195	86.238%

Possible Sequestration Loss	0	0	0	0	0	0	0	0	0	0	0.000%
SAFETY GRANT SLFRF	0	0	0	0	0	0	0	0	0	186,015	0.000%
CARES / GEER / Other COVID19	0	0	0	0	576,457	217,397	276,965	0	0	0	0.000%
Teacher RetentionESSER 3 TPRA	0	1,126	0	0	0	246,519	51,419	150,990	0	11,622	0.000%
M.Shep Aids Education	0	0	0	0	0	0	0	0	0	0	0.000%
SINA/Ch1003 Title One prgm	0	10,991	0	0	0	0	0	0	0	0	0.000%
Title I	126,012	125,473	98,062	113,782	88,530	94,515	159,560	229,931	239,551	184,964	77.213%
Perkins Grant	83,732	81,713	80,793	91,036	36,381	59,608	32,330	27,523	27,500	0	0.000%
Federal Class Size/Title II A	21,975	27,549	27,618	30,958	20,645	20,176	36,514	49,192	43,961	26,463	60.197%
Title III Eng Lang Learner	3,480	6,301	0	0	0	0	0	7,260	0	0	0.000%
SDI Special Education Grant	5,000	19,518	10,545	6,083	0	0	0	0	0	0	0.000%
Title IV(a) ESSA	0	0	3,093	10,093	4,444	10,000	14,077	10,981	14,645	0	0.000%
Medicaid	381,659	448,344	348,206	438,163	250,070	379,489	599,307	597,479	455,579	640,120	140.507%
Title 6/Assessment	5,506	0	0	0	0	0	0	0	0	0	0.000%
Early Childhood Grant	0	0	0	0	0	0	0	0	0	0	0.000%
Other & B Funds	109,598	117,664	175,318	214,743	133,202	151,112	154,969	168,663	181,130	148,642	82.064%
Sub-Total	736,963	838,680	651,708	904,858	1,109,730	1,178,816	1,325,141	1,242,020	962,366	1,197,826	124.467%

Total	25,862,424	29,009,393	33,586,111	34,161,723	35,346,389	39,771,329	45,664,920	48,083,102	51,936,498	46,250,478	96.19%
-------	------------	------------	------------	------------	------------	------------	------------	------------	------------	------------	--------

July and August 2025 Salary/FICA-IPERS/Medical/TQ	
South Prairie Elem	506,985
DC Elem	300,302
North Ridge Elem	516,171
Heritage Elem	536,834
MS	702,511
Meadows	633,020
HS	1,072,341
Total	4,268,165

2023-24	100.15%
2022-23	95.95%
2021-22	104.20%
2020-21	92.61%