

<b>DC-G Monthly Budget Comparison - General Fund 2025-26</b>	<b>As of:</b>	<b>2/19/2026</b>
	<b>% of Year</b>	<b>62.5%</b>

<b>Year/Comparison</b>	District Wide	South Prairie	DC Elem.	North Ridge	Heritage	Middle School	Oak View	High School	Total	Years	% Spent
2025-26 Projected	17,052,051	4,342,159	2,114,874	3,712,761	4,190,863	4,624,435	5,255,655	9,487,172	50,779,970	2021-22	53.95%
2025-26 Spent	9,006,254	2,296,774	1,157,758	1,931,990	2,224,030	2,382,563	2,686,772	5,102,587	26,788,727	2022-23	53.44%
2025-26 % of Appropriation	52.82%	52.89%	54.74%	52.04%	53.07%	51.52%	51.12%	53.78%	52.75%	2023-24	55.35%
										2024-25	54.65%

Description	2017-18 Received	2018-19 Received	2019-20 Received	2020-21 Received	2021-22 Received	2022-23 Received	2023-24 Received	2024-25 Received	2025-26 Projected	2025-26 Received	% Received
Property Tax	10,742,953	11,139,827	10,916,344	11,461,790	14,341,213	16,006,853	16,435,121	15,368,258	14,790,811	8,050,605	54.430%
Mobile Home Tax	3,433	2,672	3,335	3,003	3,605	4,175	4,039	3,230	3,855	1,649	42.777%
Tuition from Individuals	34,113	34,993	36,955	29,105	39,375	70,754	69,442	82,890	82,000	44,765	28.764%
Tuition Special Education	415,278	419,875	581,965	153,090	255,079	578,159	613,449	1,045,436	899,829	23,586	57.482%
Tuition Open Enrollment	2,137,356	2,275,756	1,975,572	1,081,034	2,387,351	2,318,472	2,464,400	2,902,731	3,063,096	517,238	16.886%
Interest on Investments	39,636	110,542	108,746	2,360	11,115	503,459	831,663	821,209	637,391	382,111	59.949%
Rents and Leases	185,525	118,025	118,025	39,460	118,466	150,131	135,818	114,464	142,084	122,917	86.510%
Textbook Fees	179,786	180,446	200,373	212,740	225,060	218,283	228,650	226,727	225,975	206,770	91.501%
Liaison Officer	43,324	44,190	44,190	21,385	40,205	42,769	0	0	0	0	0.000%
Other Local Receipts	171,904	159,893	243,364	220,965	160,222	153,093	418,884	447,023	424,182	167,403	39.465%
Sub-Total	13,953,307	14,486,219	14,228,869	13,224,932	16,628,792	20,046,149	21,201,467	21,011,969	20,269,223	9,517,044	46.953%

	2025-26 Received										
State Foundation Aid	12,353,519	14,776,054	13,491,340	15,126,827	16,313,212	18,185,864	19,015,121	19,840,947	<b>21,502,026</b>	12,214,252	56.805%
Ed Services Personnel Supplement	0	0	0	0	0	0	0	100,091	<b>100,091</b>	100,378	100.287%
Special Educ Deficit Funding	11,189	11,341	10,336	10,214	25,685	30,114	49,192	23,859	<b>23,859</b>	0	0.000%
Teacher Mentoring	0	0	0	0	0	0	0	0	0	0	0.000%
Teacher Salary Supplement	1,474,230	1,562,045	1,659,225	1,811,500	1,914,300	2,068,161	2,185,610	2,474,084	<b>2,538,698</b>	1,523,220	60.000%
Early Readers	35,568	34,552	35,497	36,927	38,014	39,359	40,009	40,323	<b>40,089</b>	40,089	100.001%
TLC Grant	869,661	921,024	977,397	1,065,956	1,125,260	1,214,409	1,281,747	1,336,633	<b>1,357,107</b>	814,266	60.000%
Market Factor/Pre-School Grant	0	0	0	0	0	0	0	0	0	0	0.000%
PRESCHOOL	573,104	653,392	677,680	620,229	574,545	600,453	671,880	645,645	<b>583,124</b>	348,420	59.751%
AEA Media/EdSvcs 40% Portion	0	0	0	0	0	0	0	287,874	<b>469,138</b>	65,040	13.864%
AEA Follow-through & Sped portion	1,153,382	1,225,741	1,310,827	1,442,196	1,540,412	1,659,201	1,757,408	1,086,058	<b>1,084,028</b>	435,288	40.155%
State Class Size Reduction	174,890	185,390	197,075	215,360	227,780	246,310	260,572	272,252	<b>276,853</b>	166,110	59.999%
Transportation Non-public	20,795	26,475	22,746	0	0	17,157	28,811	37,791	<b>41,262</b>	0	0.000%
State Vocational Aid	9,061	10,131	10,450	11,653	0	9,150	12,481	13,423	<b>13,423</b>	8,594	64.027%
Teacher Quality/Prof Dev.	155,305	164,684	175,194	191,590	202,830	219,530	232,470	243,060	<b>247,301</b>	148,380	60.000%
Prof Development/Core Curr	0	0	0	0	0	0	0	0	0	0	0.000%
Other State Aide/2-Tier Tax	520,913	406,590	460,229	479,274	1,684	3,922	104,314	156,534	<b>221,739</b>	72,945	32.897%
Sub-Total	17,351,617	19,975,925	19,027,996	21,011,727	21,963,722	24,293,630	25,639,615	26,558,573	28,498,738	15,936,982	55.922%

	2025-26 Received										
Possible Sequestration Loss	0	0	0	0	0	0	0	0	0	0.000%	
SAFETY GRANT SLFRF	0	0	0	0	0	0	0	335,171	0	0.000%	
CARES / GEER / Other											
COVID19	0	0	0	576,457	217,397	276,965	0	0	0	0.000%	
Teacher RetentionESSER 3 TPRA	1,126	0	0	0	246,519	51,419	150,990	34,832	0	0.000%	
M.Shep Aids Education	0	0	0	0	0	0	0	0	0	0.000%	
SINA/Ch1003 Title One prgm	10,991	0	0	0	0	0	0	0	0	0.000%	
Title 1	125,473	98,062	113,782	88,530	94,515	159,560	229,931	239,551	253,709	102,996	40.596%
Perkins Grant	81,713	80,793	91,036	36,381	59,608	32,330	27,523	28,768	25,000	25,084	0.000%
Federal Class Size/Title II A	27,549	27,618	30,958	20,645	20,176	36,514	49,192	28,768	43,961	29,300	66.649%
Title III Eng Lang Learner	6,301	0	0	0	0	0	7,260	0	0	0	0.000%
SDI Special Education Grant	19,518	10,545	6,083	0	0	0	0	0	0	0	0.000%
Title IV(a) ESSA	0	3,093	10,093	4,444	10,000	14,077	10,981	15,802	15,802	14,000	88.596%
Medicaid	448,344	348,206	438,163	250,070	379,489	599,307	597,479	759,180	752,000	305,650	40.645%
Title 6/Assessment	0	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	117,664	175,318	214,743	133,202	151,112	154,969	168,663	177,993	143,218	143,218	100.000%
Sub-Total	838,680	651,708	904,858	1,109,730	1,178,816	1,325,141	1,242,020	1,620,064	1,233,690	620,249	50.276%