

DC-G Monthly Budget Comparison - General Fund 2025-26

As of: **12/15/2025**
 (Before Dec PR) % of Year 45.8%

Year/Comparison	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	29.03%
2025-26 Spent	5,292,234	1,208,783	626,473	1,031,225	1,172,571	1,261,303	1,427,127	2,804,705	14,824,422	2022-23	29.08%
2025-26 % of Appropriation	31.04%	27.84%	29.62%	27.78%	27.98%	27.27%	27.15%	29.56%	29.19%	2023-24	30.31%
										2024-25	30.25%

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	7,921,389	53.556%
Mobile Home Tax	3,433	2,672	3,335	3,003	3,605	4,175	4,039	3,230	3,855	1,615	41.899%
Tuition from Individuals	34,113	34,993	36,955	29,105	39,375	70,754	69,442	82,890	82,000	30,265	36.909%
Tuition Special Education	415,278	419,875	581,965	153,090	255,079	578,159	613,449	1,045,436	899,829	0	0.000%
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	620	0.020%
Interest on Investments	39,636	110,542	108,746	2,360	11,115	503,459	831,663	821,209	637,391	237,175	37.210%
Rents and Leases	185,525	118,025	118,025	39,460	118,466	150,131	135,818	114,464	142,084	74,685	52.564%
Textbook Fees	179,786	180,446	200,373	212,740	225,060	218,283	228,650	226,727	225,975	196,675	87.034%
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	121,448	28.631%
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	8,583,873	42.349%

										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	21,502,026	6,191,832	28.797%
Ed Services Personnel Supplement	0	0	0	0	0	0	0	100,091	100,091	100,378	0.000%
Special Educ Deficit Funding	11,189	11,341	10,336	10,214	25,685	30,114	49,192	23,859	23,859	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	2,538,698	761,610	30.000%
Early Readers	35,568	34,552	35,497	36,927	38,014	39,359	40,009	40,323	40,089	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	1,357,107	407,133	30.000%
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	583,124	174,210	29.875%
AEA Media/EdSvcs 40% Portion	0	0	0	0	0	0	0	287,874	469,138	32,520	0.000%
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	1,084,028	217,644	20.077%
State Class Size Reduction	174,890	185,390	197,075	215,360	227,780	246,310	260,572	272,252	276,853	83,055	30.000%
Transportation Non-public	20,795	26,475	22,746	0	0	17,157	28,811	37,791	41,262	0	0.000%
State Vocational Aid	9,061	10,131	10,450	11,653	0	9,150	12,481	13,423	13,423	0	0.000%
Teacher Quality/Prof Dev.	155,305	164,684	175,194	191,590	202,830	219,530	232,470	243,060	247,301	74,190	30.000%
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	221,739	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	8,155,606	28.617%

										2025-26 Received	
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	335,171	0	0	0.000%
CARES / GEER / Other COVID19	0	0	0	576,457	217,397	276,965	0	0	0	0	0.000%
Teacher RetentionESSER 3 TPRA	1,126	0	0	0	246,519	51,419	150,990	34,832	0	0	0.000%
M.Shep Aids Education	0	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	0.000%
Title 1	125,473	98,062	113,782	88,530	94,515	159,560	229,931	239,551	253,709	0	0.000%
Perkins Grant	81,713	80,793	91,036	36,381	59,608	32,330	27,523	28,768	25,000	0	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	0	0.000%
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	0	0.000%
Medicaid	448,344	348,206	438,163	250,070	379,489	599,307	597,479	759,180	752,000	78,082	10.383%
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	71,609	50.000%
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	149,691	12.134%

										2025-26 Received							
Total	29,009,393	33,586,111	34,161,723	35,346,389	39,771,329	45,664,920	48,083,102	49,190,606	50,001,651	16,889,170	34.33%						
<table><tr><td colspan="2">July and August 2026 Salary/FICA-IPERS/Medical/TQ</td></tr><tr><td>South Prairie Elem</td><td>507,004</td></tr><tr><td>DC Elem</td><td>300,314</td></tr></table>										July and August 2026 Salary/FICA-IPERS/Medical/TQ		South Prairie Elem	507,004	DC Elem	300,314	2024-25	35.41%
										July and August 2026 Salary/FICA-IPERS/Medical/TQ							
										South Prairie Elem	507,004						
										DC Elem	300,314						
2023-24	37.25%																
										2022-23	30.24%						
										2021-22	38.31%						

July and August 2026 Salary/FICA-IPERS/Medical/TQ	
South Prairie Elem	507,004
DC Elem	300,314
North Ridge Elem	516,182
Heritage Elem	536,850
MS	702,533
Meadows	633,043
HS	1,072,359
Total	4,268,285