

AS OF March 31, 2026

	2025-26	2025-26	% of Actual
Fund	Budgeted Revenue	Actual Revenue	to Budget
Education	\$ 30,066,563.40	\$ 15,825,443.81	52.63%
Operation & Maintenance	\$ 2,920,643.99	\$ 1,170,217.92	40.07%
Debt Service	\$ 4,131,009.37	\$ 1,789,630.25	43.32%
Transportation	\$ 2,620,198.66	\$ 1,157,065.83	44.16%
Retirement	\$ 939,442.03	\$ 413,444.70	44.01%
Capital Projects	\$ 300,000.00	\$ 143,701.36	47.90%
Working Cash	\$ 265,247.30	\$ 383,642.94	144.64%
Tort Immunity	\$ 463,869.93	\$ 230,857.76	49.77%
Fire Prevention Safety	\$ -	\$ -	0.00%
Total	\$ 41,706,974.68	\$ 21,114,004.57	50.62%

	2025-26	2025-26	% of Actual
Fund	Budgeted Expenditures	Actual Expenditures	to Budget
Education	\$ 30,543,492.87	\$ 23,650,156.20	77.43%
Operation & Maintenance	\$ 2,695,047.90	\$ 2,050,720.39	76.09%
Debt Service	\$ 4,353,720.00	\$ 3,387,403.21	77.80%
Transportation	\$ 2,713,845.00	\$ 1,632,511.16	60.15%
Retirement	\$ 931,118.00	\$ 677,903.47	72.81%
Capital Projects	\$ 3,788,000.00	\$ 1,882,537.32	49.70%
Working Cash	\$ 200,000.00	\$ -	0.00%
Tort Immunity	\$ 376,000.00	\$ 417,486.39	111.03%
Fire Prevention Safety	\$ -	\$ -	0.00%
Total	\$ 45,601,223.77	\$ 33,698,718.14	73.90%