

Public Budget Comparison Report
12/15/25 (prior to PR)
2025-2026 Fiscal Year

A	B	C	D	G	H
Category	Function #s	Sub Total Exp.	Expenditures	Amount Published	% of published
1					
2					
3	INSTRUCTION (1000-1999)	8,431,353.13	8,431,353.13	36,731,439.00	22.95%
4					
5	SUPPORT SERVICES- (2000-2999)				
6	Student Support Svcs (2000-2199)	293,787.77			
7	Instr. Staff Support Svcs (2200-2299)	1,126,047.33			
8	General Administration (2300-2399)	538,079.04			
9	Building Administration (2400-2499)	872,183.08			
10	Business Administration (2500-2599)	402,080.17			
11	Plant Operation & Maint (2600-2699)	2,858,289.31			
12	Student Transportation (2700-2799)	640,319.75			
13	Central Support Svcs (2800-2999)	502,920.72			
14	TOTAL SUPPORT SERVICES		7,233,707.17	20,207,205.00	35.80%
15					
16	NON INSTRUCTIONAL PGMS (3000-3999)	Allow 4 commod	502,920.72	2,645,669.00	19.01%
17					
18	OTHER EXPENDITURES (4000-5200)				
19	Facilities (4000-4999)	999,927.14			
20	Debt Service (5000-5999)	1,227,418.13	2,227,345.27		
21					
22	TOTAL OTHER EXPENDITUR			18,859,574.00	11.81%
23	Other Financing uses: Operating Transfer out/AEA	534,306.25	534,306.25	554,713.00	
24	TOTAL EXPENDITURES	ALL		18,929,632.54	78,998,600.00
25					
26				Percent of year	45.83%
27					