

Public Budget Comparison Report
11/20/25
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)	8,309,133.12	8,309,133.12	36,731,439.00	22.62%
4					
5	SUPPORT SERVICES- (2000-2999)				
6	Student Support Svcs (2000-2199)	293,480.25			
7	Instr. Staff Support Svcs (2200-2299)	1,084,498.26			
8	General Administration (2300-2399)	522,856.17			
9	Building Administration (2400-2499)	871,810.35			
10	Business Administration (2500-2599)	397,857.58			
11	Plant Operation & Maint (2600-2699)	2,764,460.77			
12	Student Transportation (2700-2799)	579,635.76			
13	Central Support Svcs (2800-2999)	0.00			
14	TOTAL SUPPORT SERVICES		6,514,599.14	20,207,205.00	32.24%
15					
16	NON INSTRUCTIONAL PGMS (3000-3999)	Allow 4 commod	277,562.40	2,645,669.00	10.49%
17					
18	OTHER EXPENDITURES (4000-5200)				
19	Facilities (4000-4999)	1,236,433.81			
20	Debt Service (5000-5999)	464,356.25	1,700,790.06		
21					
22	TOTAL OTHER EXPENDITUR			18,859,574.00	9.02%
23	Other Financing uses: Operating Transfer out/AEA	339,181.25	339,181.25	554,713.00	
24	TOTAL EXPENDITURES	ALL		17,141,265.97	78,998,600.00
25					
26				Percent of year	45.83%
27					