

Public Budget Comparison Report
02/19/26
2025-2026 Fiscal Year

	A	B	C	D	G	H
1	Category	Function #s	Sub Total Exp.	Expenditures	Amount Published	% of published
2						
3	INSTRUCTION	(1000-1999)	16,853,958.40	16,853,958.40	36,731,439.00	45.88%
4						
5	SUPPORT SERVICES-	(2000-2999)				
6	Student Support Svcs	(2000-2199)	572,233.10			
7	Instr. Staff Support Svcs	(2200-2299)	1,884,805.04			
8	General Administration	(2300-2399)	881,307.35			
9	Building Administration	(2400-2499)	1,428,021.79			
10	Business Administration	(2500-2599)	645,905.62			
11	Plant Operation & Maint	(2600-2699)	3,794,450.79			
12	Student Transportation	(2700-2799)	1,097,468.08			
13	Central Support Svcs	(2800-2999)	0.00			
14	TOTAL SUPPORT SERVICES			10,304,191.77	20,207,205.00	50.99%
15						
16	NON INSTRUCTIONAL PGMS	(3000-3999)	Allow 4 commod	814,394.18	2,645,669.00	30.78%
17						
18	OTHER EXPENDITURES	(4000-5200)				
19	Facilities	(4000-4999)	1,678,608.36			
20	Debt Service	(5000-5999)	1,374,074.38	3,052,682.74		
21						
22	TOTAL OTHER EXPENDITUR				18,859,574.00	16.19%
23	Other Financing uses: Operating Transfer out/AEA		873,487.50	873,487.50	554,713.00	
24	TOTAL EXPENDITURES	ALL		31,898,714.59	78,998,600.00	40.38%
25						
26					Percent of year	54.17%
27						