

Public Budget Comparison Report
10/15/25
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)	3,100,638.17	3,100,638.17	36,731,439.00	8.44%
4					
5	SUPPORT SERVICES- (2000-2999)				
6	Student Support Svcs (2000-2199)	101,641.49			
7	Instr. Staff Support Svcs (2200-2299)	638,356.90			
8	General Administration (2300-2399)	367,317.27			
9	Building Administration (2400-2499)	488,220.92			
10	Business Administration (2500-2599)	237,855.89			
11	Plant Operation & Maint (2600-2699)	2,244,832.27			
12	Student Transportation (2700-2799)	248,571.29			
13	Central Support Svcs (2800-2999)	0.00			
14	TOTAL SUPPORT SERVICES		4,326,796.03	20,207,205.00	21.41%
15					
16	NON INSTRUCTIONAL PGMS (3000-3999)	Allow 4 commod	65,277.79	2,645,669.00	2.47%
17					
18	OTHER EXPENDITURES (4000-5200)				
19	Facilities (4000-4999)	911,522.84			
20	Debt Service (5000-5999)	147,556.25	1,059,079.09		
21					
22	TOTAL OTHER EXPENDITUR			18,859,574.00	5.62%
23	Other Financing uses: Operating Transfer out/AEA	241,618.75	241,618.75	554,713.00	
24	TOTAL EXPENDITURES	ALL		8,793,409.83	78,998,600.00
25					
26				Percent of year	29.17%
27					