

Public Budget Comparison Report
5/19/25
2024-2025 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)	25,388,378.50	25,388,378.50	34,505,698.00	73.58%
4						
5	SUPPORT SERVICES-	(2000-2999)				
6	Student Support Svcs	(2000-2199)	824,992.48			
7	Instr. Staff Support Svcs	(2200-2299)	2,372,615.40			
8	General Administration	(2300-2399)	1,079,283.80			
9	Building Administration	(2400-2499)	1,927,108.89			
10	Business Administration	(2500-2599)	889,006.85			
11	Plant Operation & Maint	(2600-2699)	4,954,178.16			
12	Student Transportation	(2700-2799)	1,663,471.07			
13	Central Support Svcs	(2800-2999)	0.00			
14	TOTAL SUPPORT SERVICES			13,710,656.65	19,960,294.00	68.69%
15						
16	NON INSTRUCTIONAL PGMS	(3000-3999)	Allow 4 commod	1,380,526.90	3,083,790.00	44.77%
17						
18	OTHER EXPENDITURES	(4000-5200)				
19	Facilities	(4000-4999)	3,228,592.70			
20	Debt Service	(5000-5999)	2,305,636.88	5,534,229.58		
21						
22	TOTAL OTHER EXPENDITUR				21,698,251.00	25.51%
23	Other Financing uses: Operating Transfer out/AEA		1,547,550.13	1,547,550.13	554,713.00	
24	TOTAL EXPENDITURES	ALL		47,561,341.76	79,802,746.00	59.60%
25						
26					Percent of year	91.67%
27						