

**Public Budget Comparison Report**  
**11/20/25**  
**2025-2026 Fiscal Year**

	A	B	C	D	G	H
1	Category	Function #s	Sub Total Exp.	Expenditures	Amount Published	% of published
2						
3	<b>INSTRUCTION</b>	(1000-1999)	8,309,133.12	<b>8,309,133.12</b>	<b>36,731,439.00</b>	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	<b>TOTAL SUPPORT SERVICES</b>			<b>6,514,599.14</b>	<b>20,207,205.00</b>	32.24%
15						
16	<b>NON INSTRUCTIONAL PGMS</b>	(3000-3999)	Allow 4 commod	277,562.40	<b>2,645,669.00</b>	10.49%
17						
18	OTHER EXPENDITURES	(4000-5200)				
19	Facilities	(4000-4999)	1,236,433.81			
20	Debt Service	(5000-5999)	464,356.25	<b>1,700,790.06</b>		
21						
22	<b>TOTAL OTHER EXPENDITUR</b>				<b>18,859,574.00</b>	9.02%
23	Other Financing uses: Operating Transfer out/AEA		339,181.25	<b>339,181.25</b>	<b>554,713.00</b>	
24	<b>TOTAL EXPENDITURES</b>	<b>ALL</b>		<b>17,141,265.97</b>	<b>78,998,600.00</b>	21.70%
25						
26					Percent of year	45.83%
27						