

Public Budget Comparison Report
6/18/25
2024-2025 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) | 28,277,373.62 | 28,277,373.62 | 34,505,698.00 | 81.95% |
| 4 | | | | | |
| 5 | SUPPORT SERVICES- (2000-2999) | | | | |
| 6 | Student Support Svcs (2000-2199) | 908,784.88 | | | |
| 7 | Instr. Staff Support Svcs (2200-2299) | 2,635,446.75 | | | |
| 8 | General Administration (2300-2399) | 1,178,500.90 | | | |
| 9 | Building Administration (2400-2499) | 2,108,749.01 | | | |
| 10 | Business Administration (2500-2599) | 1,342,796.10 | | | |
| 11 | Plant Operation & Maint (2600-2699) | 5,244,138.51 | | | |
| 12 | Student Transportation (2700-2799) | 1,802,444.09 | | | |
| 13 | Central Support Svcs (2800-2999) | 0.00 | | | |
| 14 | TOTAL SUPPORT SERVICES | | 15,220,860.24 | 19,960,294.00 | 76.26% |
| 15 | | | | | |
| 16 | NON INSTRUCTIONAL PGMS (3000-3999) | Allow 4 commod | 1,595,424.47 | 3,083,790.00 | 51.74% |
| 17 | | | | | |
| 18 | OTHER EXPENDITURES (4000-5200) | | | | |
| 19 | Facilities (4000-4999) | 3,318,805.66 | | | |
| 20 | Debt Service (5000-5999) | 4,829,161.26 | 8,147,966.92 | | |
| 21 | | | | | |
| 22 | TOTAL OTHER EXPENDITUR | | | 21,698,251.00 | 37.55% |
| 23 | Other Financing uses: Operating Transfer out/AEA | 1,662,044.46 | 1,662,044.46 | 554,713.00 | |
| 24 | TOTAL EXPENDITURES | ALL | | 54,903,669.71 | 79,802,746.00 |
| 25 | | | | | |
| 26 | | | | Percent of year | 95.83% |
| 27 | | | | | |