

Public Budget Comparison Report
12/15/25 (prior to PR)
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)	8,431,353.13	8,431,353.13	36,731,439.00	22.95%
4						
5	SUPPORT SERVICES-	(2000-2999)				
6	Student Support Svcs	(2000-2199)	293,787.77			
7	Instr. Staff Support Svcs	(2200-2299)	1,126,047.33			
8	General Administration	(2300-2399)	538,079.04			
9	Building Administration	(2400-2499)	872,183.08			
10	Business Administration	(2500-2599)	402,080.17			
11	Plant Operation & Maint	(2600-2699)	2,858,289.31			
12	Student Transportation	(2700-2799)	640,319.75			
13	Central Support Svcs	(2800-2999)	502,920.72			
14	TOTAL SUPPORT SERVICES			7,233,707.17	20,207,205.00	35.80%
15						
16	NON INSTRUCTIONAL PGMS	(3000-3999)	Allow 4 commod	502,920.72	2,645,669.00	19.01%
17						
18	OTHER EXPENDITURES	(4000-5200)				
19	Facilities	(4000-4999)	999,927.14			
20	Debt Service	(5000-5999)	1,227,418.13	2,227,345.27		
21						
22	TOTAL OTHER EXPENDITUR				18,859,574.00	11.81%
23	Other Financing uses: Operating Transfer out/AEA		534,306.25	534,306.25	554,713.00	
24	TOTAL EXPENDITURES	ALL		18,929,632.54	78,998,600.00	23.96%
25						
26					Percent of year	45.83%
27						