

**Public Budget Comparison Report**  
**6/18/25**  
**2024-2025 Fiscal Year**

	A	B	C	D	G	H
1	Category	Function #s	Sub Total Exp.	Expenditures	Amount Published	% of published
2						
3	<b>INSTRUCTION</b>	(1000-1999)	28,277,373.62	<b>28,277,373.62</b>	<b>34,505,698.00</b>	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	<b>TOTAL SUPPORT SERVICES</b>			<b>15,220,860.24</b>	<b>19,960,294.00</b>	76.26%
15						
16	<b>NON INSTRUCTIONAL PGMS</b>	(3000-3999)	Allow 4 commod	1,595,424.47	<b>3,083,790.00</b>	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	<b>8,147,966.92</b>		
21						
22	<b>TOTAL OTHER EXPENDITUR</b>				<b>21,698,251.00</b>	37.55%
23	Other Financing uses: Operating Transfer out/AEA		1,662,044.46	<b>1,662,044.46</b>	<b>554,713.00</b>	
24	<b>TOTAL EXPENDITURES</b>	<b>ALL</b>		<b>54,903,669.71</b>	<b>79,802,746.00</b>	68.80%
25						
26					Percent of year	95.83%
27						