

**Public Budget Comparison Report**  
**02/19/26**  
**2025-2026 Fiscal Year**

A	B	C	D	G	H
Category	Function #s	Sub Total Exp.	Expenditures	Amount Published	% of published
1					
2					
3	<b>INSTRUCTION</b> (1000-1999)	16,853,958.40	<b>16,853,958.40</b>	<b>36,731,439.00</b>	45.88%
4					
5	SUPPORT SERVICES- (2000-2999)				
6	Student Support Svcs (2000-2199)	572,233.10			
7	Instr. Staff Support Svcs (2200-2299)	1,884,805.04			
8	General Administration (2300-2399)	881,307.35			
9	Building Administration (2400-2499)	1,428,021.79			
10	Business Administration (2500-2599)	645,905.62			
11	Plant Operation & Maint (2600-2699)	3,794,450.79			
12	Student Transportation (2700-2799)	1,097,468.08			
13	Central Support Svcs (2800-2999)	0.00			
14	<b>TOTAL SUPPORT SERVICES</b>		<b>10,304,191.77</b>	<b>20,207,205.00</b>	50.99%
15					
16	<b>NON INSTRUCTIONAL PGMS</b> (3000-3999)	Allow 4 commod	814,394.18	<b>2,645,669.00</b>	30.78%
17					
18	OTHER EXPENDITURES (4000-5200)				
19	Facilities (4000-4999)	1,678,608.36			
20	Debt Service (5000-5999)	1,374,074.38	<b>3,052,682.74</b>		
21					
22	<b>TOTAL OTHER EXPENDITUR</b>			<b>18,859,574.00</b>	16.19%
23	Other Financing uses: Operating Transfer out/AEA	873,487.50	<b>873,487.50</b>	<b>554,713.00</b>	
24	<b>TOTAL EXPENDITURES</b>	<b>ALL</b>		<b>31,898,714.59</b>	<b>78,998,600.00</b>
25					
26				Percent of year	54.17%
27					