

**Public Budget Comparison Report**  
**10/15/25**  
**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)	3,100,638.17	<b>3,100,638.17</b>	<b>36,731,439.00</b>	8.44%
4						
5	SUPPORT SERVICES-	(2000-2999)				
6	Student Support Svcs	(2000-2199)	101,641.49			
7	Instr. Staff Support Svcs	(2200-2299)	638,356.90			
8	General Administration	(2300-2399)	367,317.27			
9	Building Administration	(2400-2499)	488,220.92			
10	Business Administration	(2500-2599)	237,855.89			
11	Plant Operation & Maint	(2600-2699)	2,244,832.27			
12	Student Transportation	(2700-2799)	248,571.29			
13	Central Support Svcs	(2800-2999)	0.00			
14	<b>TOTAL SUPPORT SERVICES</b>			<b>4,326,796.03</b>	<b>20,207,205.00</b>	21.41%
15						
16	<b>NON INSTRUCTIONAL PGMS</b>	(3000-3999)	Allow 4 commod	65,277.79	<b>2,645,669.00</b>	2.47%
17						
18	OTHER EXPENDITURES	(4000-5200)				
19	Facilities	(4000-4999)	911,522.84			
20	Debt Service	(5000-5999)	147,556.25	<b>1,059,079.09</b>		
21						
22	<b>TOTAL OTHER EXPENDITUR</b>				<b>18,859,574.00</b>	5.62%
23	Other Financing uses: Operating Transfer out/AEA		241,618.75	<b>241,618.75</b>	<b>554,713.00</b>	
24	<b>TOTAL EXPENDITURES</b>	<b>ALL</b>		<b>8,793,409.83</b>	<b>78,998,600.00</b>	11.13%
25						
26					Percent of year	29.17%
27						