

Source of Revenue	2022	2022	2022	21-22	2023	2023	2023	22-23	2024	2024	2024	23-24	2025	2025	2025	24-25
	Actual 1st Half	Actual 2nd Half	Actual Calendar Yr	Actual	Actual 1st Half	Actual 2nd Half	Actual Calendar Yr	Actual	Actual 1st Half	Budget 2nd Half	Budget Calendar Yr	Budget	Budget 1st Half	Budget 2nd Half	Budget Calendar Yr	Budget
1. Tuition Support	28,474,796	30,631,589	59,106,385	56,836,080	30,469,474	32,510,980	62,980,454	61,101,063	32,455,708	32,455,708	64,911,416	64,966,688	33,351,265	33,351,265	66,702,530	65,806,973
2. Academic Honors Diploma	163,600	147,650	311,250	327,200	147,650	147,650	295,300	295,300	334,290	334,290	668,580	481,940	334,290	334,290	668,580	668,580
3. Complexity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Supplemental Remediation Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Special Education	2,817,010	3,013,024	5,830,034	5,504,107	3,184,323	3,343,625	6,527,948	6,197,346	3,414,020	3,414,020	6,828,040	6,757,645	3,766,822	3,766,822	7,533,643	7,180,842
5. Vocational Education	718,610	855,410	1,574,020	1,437,220	840,560	948,369	1,788,929	1,695,970	899,296	899,296	1,798,592	1,847,665	999,073	999,073	1,998,145	1,898,369
6. Non-English Speaking Grant	-	-	-	-	-	91,762	-	-	86,827	86,827	173,654	178,589	91,762	91,762	183,524	178,589
Total State Support-Basic Grant	32,174,016	34,647,673	66,821,689	64,104,607	34,642,006	37,042,386	71,592,630	69,289,679	37,190,141	37,190,141	74,380,282	74,232,527	38,543,211	38,543,211	77,086,422	75,733,352
(1) Summer School Reimbursement -S	-	90,639	90,639	81,461	-	90,000	90,000	90,639	-	90,000	90,000	90,000	-	90,000	90,000	90,000
(5) Fees and Refunds-L	2,250	3,388	5,638	111,544	-	2,250	2,250	3,388	-	4,000	4,000	2,250	-	4,000	4,000	4,000
(6) Extracurricular Receipts -L	11,401	9,211	20,612	154,256	35,000	82,303	117,303	44,211	35,000	85,000	120,000	117,303	25,000	25,000	50,000	110,000
(7) Miscellaneous Sources -L	6,026	12,461	18,488	12,312	15,000	2,078	17,078	27,461	1,869	1,869	3,738	3,947	1,869	2,709	4,578	3,738
(8) Textbook Fees from ECA-L	12,477	93,233	105,710	39,535	85,000	100,000	185,000	178,233	-	-	-	100,000	-	-	-	-
Performance Based Award -S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer from Other Funds -L	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Miscellaneous Revenue	32,155	208,932	241,087	399,109	135,000	276,631	411,631	343,932	36,869	180,869	217,738	313,500	26,869	121,709	148,578	207,738
Grand Total	32,206,171	34,856,604	67,062,775	64,503,716	34,777,006	37,319,017	72,004,261	69,633,610	37,227,010	37,371,010	74,598,020	74,546,027	38,570,080	38,664,920	77,235,000	75,941,090
Grand Total W/O Perf. Grant	32,206,171	34,856,604	67,062,775	64,503,716	34,777,006	37,319,017	72,004,261	69,633,610	37,227,010	37,371,010	74,598,020	74,546,027	38,570,080	38,664,920	77,235,000	75,941,090
Dollar Increase over Prior Year			5,414,638	5,504,349			4,941,486	5,129,895			7,535,245	4,912,417			2,636,980	1,395,063
% Increase over Prior Year			8.78%	9.33%			8.02%	7.95%			11.24%	7.05%			3.66%	1.87%