

Type	Category	Description	General Budget Revenue/Actual 2023- 2024	General Fund Budget/Budgeted 2024 - 2025	General Fund SemiAnnual (Q1 and Q2) 2024 -2025	General Fund SemiAnnual (Q3 and Q4) 2024-2025	Special Revenue Funds/Actual 2023- 2024	Special Revenue Funds/Budgeted 2024 - 2025	Special Revenue SemiAnnual (Q1 and Q2) 2024-2025	Special Revenue SemiAnnual (Q3 and Q4) 2024-2025
Revenue	Revenues	Local Sources	43,293,318.00	42,082,008.00	9,084,172.00		2,900,002.00	2,506,741.00	203,047.00	
Revenue	Revenues	State Sources (Other than MFP)	3,685,419.00	978,132.00	787,742.00		176,113.00	112,087.00	41,640.00	
Revenue	Revenues	MFP (Exclude School Lunch)	48,017,730.00	46,830,034.00	21,792,070.00					
Revenue	Revenues	MFP (School Lunch Fund)					65,107.00	58,950.00	58,950.00	
Revenue	Revenues	Federal Sources	71,902.00	77,985.00	28,757.00		25,894,447.00	24,861,942.00	10,731,756.00	
Revenue	Revenues/Other Sources of Funds	Other Sources of Funds	3,009,753.00	2,915,638.00	1,280,178.00		6,650,543.00	556,700.00		
Expenditures	Instruction	Regular Programs - Elementary/Secondary	42,812,740.00	42,053,665.00	20,247,107.00		7,758,246.00	7,879,855.00	2,945,683.00	
Expenditures	Instruction	Special Education Programs	8,836,332.00	9,423,145.00	4,005,547.00		1,048,179.00	902,391.00	431,286.00	
Expenditures	Instruction	Career and Technical Educational Programs	1,576,349.00	1,734,677.00	587,764.00		182,068.00	138,830.00	64,843.00	
Expenditures	Instruction	Other Instructional Programs - Elementary/Secondary	1,072,132.00	1,310,057.00	392,359.00					
Expenditures	Instruction	Special Programs	1,726,678.00	2,330,320.00	583,151.00		3,196,310.00	3,215,261.00	1,225,962.00	
Expenditures	Instruction	Adult/Continuing Education Programs	-				-			
Expenditures	Support Services Program	Pupil Support Services	4,449,964.00	4,759,787.00	1,882,644.00		1,905,225.00	1,461,387.00	683,200.00	
Expenditures	Support Services Program	Instructional Staff Services	2,619,597.00	2,569,960.00	1,295,746.00		3,491,335.00	2,347,866.00	1,058,610.00	
Expenditures	Support Services Program	General Administration	3,123,779.00	3,216,223.00	1,227,771.00		78,722.00	-		
Expenditures	Support Services Program	School Administration	4,959,548.00	4,722,213.00	2,197,112.00		-	-		
Expenditures	Support Services Program	Business Services	709,694.00	676,368.00	366,258.00		-	-		
Expenditures	Support Services Program	Operation & Maintenance of Plant Services	14,267,637.00	14,186,204.00	7,375,600.00		1,677,364.00	2,986,556.00	1,232,598.00	
Expenditures	Support Services Program	Student Transportation Services	4,262,383.00	4,391,573.00	2,030,255.00		84,060.00	23,488.00	20,226.00	
Expenditures	Support Services Program	Central Services	624,649.00	574,410.00	269,332.00		-			
Expenditures	Operation of Non-Instructional Services	Food Service Operations	-	-			5,455,081.00	5,294,170.00	2,339,758.00	
Expenditures	Operation of Non-Instructional Services	Enterprise Operations	-	-			-	-	-	
Expenditures	Operation of Non-Instructional Services	Community Service Operations	8,000.00	8,000.00	8,000.00		-	-	-	
Expenditures	Facility Acquisition & Construction Services	Facility Acquisition & Construction Services	-				125,920.00	-	-	
Expenditures	Debt Services	Debt Services	-				-	-	-	
Expenditures	Other Use Funds	Other Use of Funds	6,862,873.00	989,600.00			3,154,857.00	2,915,638.00	1,280,178.00	