

Category	Description	Source/Function Code (L.A.U.G.H)	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
Revenues	Local Sources	1000	50,200,811	49,655,780	16,770,744		4,157,858	66,000	35,077	
Revenues	State Sources (Other than MFP)	3000	4,104,292	5,379,957	794,237		0	0		
Revenues	MFP (Exclude School Lunch)	3000	48,747,638	47,444,577	20,382,305		0	0		
Revenues	MFP (School Lunch Fund)	3000	0	0	0		473,003	477,600	114,310	
Revenues	Federal Sources	4000	87,472	87,500	0		28,547,949	20,696,127	15,766,615	
Revenues/Other Sources of Funds	Other Sources of Funds	5000	603,554	412,249	-8,000		0	15,000	4,952	
Instruction	Regular Programs - Elementary/Secondary	1100	29,096,247	33,205,055	12,058,550		1,175,893	655,003	800,600	
Instruction	Special Education Programs	1200	11,139,433	11,251,659	4,049,574		843,752	776,383	263,702	
Instruction	Career and Technical Educational Programs	1300	3,345,288	3,775,200	1,342,816		205,076	110,547	169,374	
Instruction	Other Instructional Programs - Elementary/Secondary	1400	4,155,523	4,331,356	1,624,375		4,363,317	482,227	73,891	
Instruction	Special Programs	1500	1,681,062	1,664,856	756,680		3,112,709	3,117,305	1,242,247	
Instruction	Adult/Continuing Education Programs	1600	32,663	36,700	16,859		0	0		
Support Services Program	Pupil Support Services	2100	5,718,973	5,765,271	2,505,475		985,948	716,624	626,974	
Support Services Program	Instructional Staff Services	2200	4,552,305	5,520,982	2,323,441		1,686,119	1,291,354	594,266	
Support Services Program	General Administration	2300	4,741,953	3,104,133	1,829,964		0	0	0	
Support Services Program	School Administration	2400	6,305,487	6,503,306	3,160,243		623,174	612,654	283,381	
Support Services Program	Business Services	2500	1,059,706	1,059,651	530,043		34,432	3,000	22,316	
Support Services Program	Operation & Maintenance of Plant Services	2600	15,194,200	18,329,838	10,743,302		178,536	30,750	1,256,564	
Support Services Program	Student Transportation Services	2700	4,956,478	5,473,132	3,745,985		39,100	61,519	7,763	
Support Services Program	Central Services	2800	3,169,553	2,777,433	1,706,956		40,328	39,008	20,524	
Operation of Non-Instructional Services	Food Service Operations	3100	386,723	327,210	362,624		7,119,063	7,527,748	2,803,138	
Operation of Non-Instructional Services	Enterprise Operations	3200	0	0	0		0	0	0	
Operation of Non-Instructional Services	Community Service Operations	3300	24,765	24,765	24,765		0	0	0	
Facility Acquisition & Construction Services	Facility Acquisition & Construction Services	4000	274,869	42,000	175,486		12,114,437	5,942,439	6,936,622	
Debt Services	Debt Services	5100	0	0	0		0	0	0	
Other Use Funds	Other Use of Funds	5200	2,125,019	3,661,776	3,241,000		600,626	412,249	0	