

Type	Category	Description	Source/Function Code (L.A.U.G.H)	General Budget Revenue/Actual 2024- 2025	General Fund Budget/Budgeted 2025 - 2026	Special Revenue Funds/Actual 2024- 2025	Special Revenue Funds/Budgeted 2025 - 2026
Revenue	Revenues	Local Sources	1000	299,090,192	295,653,690	18,997,209	16,732,000
Revenue	Revenues	State Sources (Other than MFP)	3000	3,140,094	3,043,000	23,580,792	6,965,555
Revenue	Revenues	MFP (Exclude School Lunch)	3000	204,874,748	203,224,677	-	-
Revenue	Revenues	MFP (School Lunch Fund)	3000	-	-	5,300,000	6,900,000
Revenue	Revenues	Federal Sources	4000	714,957	1,772,286	56,546,790	42,485,319
Revenue	Revenues/Other Sources of Funds	Other Sources of Funds	5000	3,446,781	1,835,500	11,565,446	10,253,461
Expenditures	Instruction	Regular Programs - Elementary/Secondary	1100	187,644,969	191,520,257	13,287,927	8,538,904
Expenditures	Instruction	Special Education Programs	1200	79,975,613	81,476,365	12,432,538	8,716,433
Expenditures	Instruction	Career and Technical Educational Programs	1300	6,322,518	6,521,792	2,303,453	3,471,952
Expenditures	Instruction	Other Instructional Programs - Elementary/Secondary	1400	11,235,452	11,235,220	10,783,408	10,000,008
Expenditures	Instruction	Special Programs	1500	3,602,018	3,668,046	17,770,805	14,130,359
Expenditures	Instruction	Adult/Continuing Education Programs	1600	-	-	-	-
Expenditures	Support Services Program	Pupil Support Services	2100	32,973,731	33,995,507	7,197,007	6,035,794
Expenditures	Support Services Program	Instructional Staff Services	2200	15,432,493	16,983,148	8,413,739	6,764,446
Expenditures	Support Services Program	General Administration	2300	9,770,058	9,742,930	229,895	175,217
Expenditures	Support Services Program	School Administration	2400	29,300,237	30,735,180	1,228,857	1,000
Expenditures	Support Services Program	Business Services	2500	3,199,506	3,303,620	80,565	-
Expenditures	Support Services Program	Operation & Maintenance of Plant Services	2600	47,745,093	49,477,879	9,153,933	7,216,004
Expenditures	Support Services Program	Student Transportation Services	2700	41,338,783	41,248,062	1,334,969	72,684
Expenditures	Support Services Program	Central Services	2800	8,229,827	10,456,910	278,496	86,835
Expenditures	Operation of Non-Instructional Services	Food Service Operations	3100	-	-	27,540,617	28,164,682
Expenditures	Operation of Non-Instructional Services	Enterprise Operations	3200	-	-	5,854	-
Expenditures	Operation of Non-Instructional Services	Community Service Operations	3300	32,000	32,000	844,934	-
Expenditures	Facility Acquisition & Construction Services	Facility Acquisition & Construction Services	4000	698,581	718,291	222,690	546,000
Expenditures	Debt Services	Debt Services	5100	566,543	-	-	-
Expenditures	Other Use Funds	Other Use of Funds	5200	16,259,933	14,383,533	3,319,512	1,592,875