

Source of Revenue	2023 Actual 1st Half	2023 Actual 2nd Half	2023 Actual Calendar Yr	22-23 Actual	2024 Actual 1st Half	2024 Actual 2nd Half	2024 Actual Calendar Yr	23-24 Budget	2025 Actual 1st Half	2025 Budget 2nd Half	2025 Budget Calendar Yr	24-25 Budget	2026 Budget 1st Half	2026 Budget 2nd Half	2026 Budget Calendar Yr	25-26 Budget
1. Tuition Support	30,307,358	32,510,980	62,818,338	60,938,947	32,387,729	33,299,208	65,686,937	64,898,709	33,187,646	34,048,848	67,236,494	66,486,854	34,048,848	34,048,848	68,097,696	68,097,696
2. Academic Honors Diploma APG	147,650	147,650	295,300	295,300	520,930	178,700	699,630	668,580	275,437	237,500	512,937	454,137	237,500	237,500	475,000	475,000
3. Complexity			-	-			-	-		-	-	-			-	-
3. Curricular Materials										763,140		-	763,140	763,140	1,526,280	1,526,280
3. Supplemental Remediation Grant	-	-		-	-	-		-	-	-		-	-	-	-	-
4. Special Education	3,313,353	3,309,688	6,623,041	6,326,377	3,882,863	3,760,337	7,643,200	7,192,550	4,111,612	4,048,788	8,160,400	7,871,949	4,048,788	4,048,788	8,097,576	8,097,576
5. Vocational Education CTE	825,710	948,369	1,774,079	1,681,120	956,869	1,042,257	1,999,126	1,905,238	1,034,934	932,643	1,967,577	2,077,191	932,643	932,643	1,865,285	1,865,285
6. Non-English Speaking Grant		91,762	91,762	-	91,762	108,180	199,942	183,524	110,878	108,948	219,826	219,058	108,948	108,948	217,895	217,895
Total State Support-Basic Grant	34,594,071	37,008,449	71,602,520	69,241,744	37,840,153	38,388,682	76,228,835	74,848,601	38,720,507	40,139,866	78,097,233	77,109,189	40,139,866	40,139,866	80,279,732	80,279,732
(1) Summer School Reimbursement -S		136,245	136,245	90,639		277,231	277,231	136,245		90,000	90,000	277,231		90,000	90,000	90,000
(5) Fees and Refunds-L		3,743	3,743	3,388		2,224	4,092	3,743	4,092	4,000	4,000	6,317		4,000	4,000	4,000
(6) Extracurricular Receipts -L	18,841	98,462	117,303	28,052	13,659	10,332	23,990	112,120	14,045	25,000	39,045	24,377	25,000	25,000	50,000	50,000
(7) Miscellaneous Sources -L	-	3,873	3,873	12,461	-	37	37	3,873	-	2,709	2,709	37	1,869	4,399	6,268	4,578
(8) Textbook Fees from ECA-L	-	30,269	30,269	93,233	-	-	-	30,269	-	-	-	-	-	-	-	-
Performance Based Award -S																
Transfer from Other Funds -L																
Total Miscellaneous Revenue	18,841	272,591	291,432	227,773	13,659	289,824	305,351	286,249	18,138	121,709	135,754	307,961	26,869	123,399	150,268	148,578
Grand Total	34,612,913	37,281,039	71,893,952	69,469,517	37,853,811	38,678,506	76,534,186	75,134,851	38,738,645	40,261,575	78,232,987	77,417,151	40,166,735	40,263,265	80,430,000	80,428,310
Grand Total W/O Perf. Grant	34,612,913	37,281,039	71,893,952	69,469,517	37,853,811	38,678,506	76,534,186	75,134,851	38,738,645	40,261,575	78,232,987	77,417,151	40,166,735	40,263,265	80,430,000	80,428,310
Dollar Increase over Prior Year			4,831,177	4,965,801			4,640,234	5,665,334			1,698,801	2,282,300			2,197,013	3,011,159
% Increase over Prior Year			7.84%	7.70%			6.45%	8.16%			2.22%	3.04%			2.81%	3.89%