

Description	Source/Function Code (L.A.U.G.H)	General Budget Revenue/Actual 2024- 2025	General Fund Budget/Budgeted 2025 - 2026	General Fund SemiAnnual (Q1 and Q2) 2025 -2026	General Fund SemiAnnual (Q3 and Q4) 2025-2026	Special Revenue Funds/Actual 2024- 2025	Special Revenue Funds/Budgeted 2025 - 2026	Special Revenue SemiAnnual (Q1 and Q2) 2025-2026	Special Revenue SemiAnnual (Q3 and Q4) 2025-2026
Local Sources	1000	26,044,380	24,911,877	10,838,339	-	2,663	-	-	-
State Sources (Other than MFP)	3000	1,028,508	921,616	1,182,980	-	47,773	-	-	-
MFP (Exclude School Lunch)	3000	19,834,634	17,773,242	9,494,583	-	-	-	-	-
MFP (School Lunch Fund)	3000	-	-	-	-	23,827	-	-	-
Federal Sources	4000	-	-	-	-	6,744,554	5,238,232	2,449,123	-
Other Sources of Funds	5000	-	-	-	-	-	-	-	-
Regular Programs - Elementary/Secondary	1100	12,715,833	12,657,381	5,839,394	-	1,531,197	974,980	247,605	-
Special Education Programs	1200	5,161,904	4,720,314	3,140,575	-	1,277,827	813,648	420,643	-
Career and Technical Educational Programs	1300	18,418	13,457	8	-	9,877	6,289	-	-
Other Instructional Programs - Elementary/Secondary	1400	1,707,382	1,830,446	1,039,615	-	-	-	-	-
Special Programs	1500	29,103	31,201	5,900	-	-	-	-	-
Adult/Continuing Education Programs	1600	-	-	-	-	-	-	-	-
Pupil Support Services	2100	4,683,082	4,530,685	2,392,159	-	769,450	489,943	307,647	-
Instructional Staff Services	2200	1,651,779	1,383,244	728,353	-	608,708	387,591	159,507	-
General Administration	2300	134,224	143,899	130,262	-	-	-	-	-
School Administration	2400	4,636,849	4,742,327	2,303,030	-	359,227	228,736	111,714	-
Business Services	2500	298,252	301,488	55,815	-	28,679	18,261	-	-
Operation & Maintenance of Plant Services	2600	4,170,154	4,445,758	1,967,796	-	39,217	24,971	-	-
Student Transportation Services	2700	4,483,452	4,806,609	1,860,331	-	-	-	-	-
Central Services	2800	225,639	210,721	293,124	-	48,971	31,182	-	-
Food Service Operations	3100	-	-	-	-	1,732,096	2,070,174	1,191,301	-
Enterprise Operations	3200	-	-	-	-	-	-	-	-
Community Service Operations	3300	-	-	-	-	-	-	-	-
Facility Acquisition & Construction Services	4000	-	-	-	-	-	-	-	-
Debt Services	5100	-	-	-	-	-	-	-	-
Other Use of Funds	5200	8,434,217	5,032,800	(11,002)	-	302,253	192,458	11,002	-