Source of Revenue	2024 Actual 1st Half	2024 Actual 2nd Half	2024 Actual Calendar Yr	23-24 Budget	2025 Actual 1st Half	2025 Actual 2nd Half	2025 Actual Calendar Yr	24-25 Budget	2026 Actual 1st Half	2026 Budget 2nd Half	2026 Budget Calendar Yr	25-26 Budget	2027 Budget 1st Half	2027 Budget 2nd Half	2027 Budget Calendar Yr	26-27 Budget
1. Tuition Support	32,387,729	33,299,208	65,686,937	64,898,709	33,187,646	34,800,396	67,988,042	66,486,854	34,631,802	35,139,103	69,770,905	69,432,198	35,139,103	35,139,103	70,278,206	70,278,206
2. Academic Honors Diploma APG	520,930	178,700	699,630	668,580	275,437	163,443	438,879	454,137	429,978	163,443	593,420	593,420	377,000	203,000	580,000	540,443
3. Complexity			-	-		-	-	-		-	-	-			-	-
3. Curricular Materials								-	-	-	-	-		-	-	-
3. Supplemental Remediation Grant	-	-		-	-	-		-	-	-	-	-	-	-	-	-
4. Special Education	3,882,863	3,760,337	7,643,200	7,192,550	4,111,612	3,980,390	8,092,002	7,871,949	4,373,349	4,259,428	8,632,777	8,353,739	4,259,428	4,259,428	8,518,856	8,518,856
5. Vocational Education CTE	956,869	1,042,257	1,999,126	1,905,238	1,034,934	982,013	2,016,947	2,077,191	1,000,899	903,181	1,904,080	1,982,912	903,181	903,181	1,806,361	1,806,361
6. Non-English Speaking Grant	91,762	108,180	199,942	183,524	110,878	110,115	220,993	219,058	110,115	110,447	220,562	220,230	110,447	110,447	220,894	220,894
Total State Support-Basic Grant	**37,840,153**	**38,388,682**	**76,228,835**	**74,848,601**	**38,720,507**	**40,036,357**	**78,756,863**	**77,109,189**	**40,546,143**	**40,575,601**	**81,121,744**	**80,582,499**	**40,789,159**	**40,615,159**	**81,404,317**	**81,364,760**
(1) Summer School Reimbursement -S		277,231	277,231	136,245		131,515	131,515	277,231		90,000	90,000	131,515		90,000	90,000	90,000
(5) Fees and Refunds-L		2,224	4,092	3,743	3,644	4,579	8,223	5,868	33,796	4,000	37,796	38,375		4,000	4,000	4,000
(6) Extracurricular Receipts -L	13,659	10,332	23,990	112,120	13,899	300	14,199	24,231	5,038	25,000	30,038	5,338	25,000	25,000	50,000	50,000
(7) Miscellaneous Sources -L	-	37	37	3,873	-	-	-	37	-	4,399	4,399	-	7,284	4,399	11,683	11,683
(8) Textbook Fees from ECA-L	-	-	-	30,269	-	-	-	-	-	-	-	-	-	-	-	-
Performance Based Award -S																
Transfer from Other Funds -L																
Total Miscellaneous Revenue	**13,659**	**289,824**	**305,351**	**286,249**	**17,543**	**136,394**	**153,937**	**307,367**	**38,834**	**123,399**	**162,233**	**175,228**	**32,284**	**123,399**	**155,683**	**155,683**
Grand Total	**37,853,811**	**38,678,506**	**76,534,186**	**75,134,851**	**38,738,050**	**40,172,751**	**78,910,800**	**77,416,556**	**40,584,977**	**40,699,000**	**81,283,977**	**80,757,727**	**40,821,443**	**40,738,558**	**81,560,000**	**81,520,443**
			35,507				**35,507**				**35,507**				**35,507**	
Grand Total W/O Perf. Grant	**37,853,811**	**38,678,506**	**76,534,186**	**75,134,851**	**38,738,050**	**40,172,751**	**78,910,800**	**77,416,556**	**40,584,977**	**40,699,000**	**81,283,977**	**80,757,727**	**40,821,443**	**40,738,558**	**81,560,000**	**81,520,443**
Dollar Increase over Prior Year			**4,640,234**	**5,665,334**			**2,376,615**	**2,281,705**			**4,749,791**	**5,622,876**			**276,024**	**762,716**
% Increase over Prior Year			**6.45%**	**8.16%**			**3.11%**	**3.04%**			**6.21%**	**7.48%**			**0.35%**	**0.94%**