

Source of Revenue	2019	2019	2019	18-19	2020	2020	2020	19-20	2021	2021	2021	20-21	2022	2022	2022	21-22
	<u>Actual</u> 1st Half	<u>Actual</u> 2nd Half	<u>Actual</u> Calendar Yr	<u>Actual</u>	<u>Actual</u> 1st Half	<u>Actual</u> 2nd Half	<u>Actual</u> Calendar Yr	<u>Actual</u>	<u>Actual</u> 1st Half	<u>Budget</u> 2nd Half	<u>Budget</u> Calendar Yr	<u>Budget</u>	<u>Budget</u> 1st Half	<u>Budget</u> 2nd Half	<u>Budget</u> Calendar Yr	<u>Budget</u>
1. Tuition Support	22,542,624	25,173,138	47,715,762	45,085,248	25,144,368	26,136,459	51,280,827	50,317,506	26,024,590	26,024,590	52,049,180	52,161,049	28,443,056	28,443,056	56,886,112	54,467,646
2. Academic Honors Diploma	152,400	143,750	296,150	304,800	143,750	175,500	319,250	287,500	175,500	175,500	351,000	351,000	150,550	150,550	301,100	326,050
3. Complexity	903,306	-	903,306	1,806,611	-	-	-	-	-	-	-	-	-	-	-	-
4. Special Education	2,559,054	2,484,548	5,043,602	4,952,970	2,626,794	2,565,108	5,191,902	5,111,341	2,566,168	2,566,168	5,132,336	5,131,276	2,713,116	2,713,116	5,426,231	5,279,284
5. Vocational Education	477,550	486,700	964,250	955,100	486,700	549,010	1,035,710	973,400	549,010	549,010	1,098,020	1,098,020	656,815	656,815	1,313,630	1,205,825
<b>Total State Support-Basic Grant</b>	<b>26,634,934</b>	<b>28,288,136</b>	<b>54,923,069</b>	<b>53,104,729</b>	<b>28,401,612</b>	<b>29,426,077</b>	<b>57,827,689</b>	<b>56,689,747</b>	<b>29,315,268</b>	<b>29,315,268</b>	<b>58,630,536</b>	<b>58,741,345</b>	<b>31,963,537</b>	<b>31,963,537</b>	<b>63,927,073</b>	<b>61,278,805</b>
Summer School Reimbursement -S		86,064	86,064	71,231		121,719	121,719	86,064		90,000	90,000	121,719		90,000	90,000	90,000
Remediation / GQE Grants -S			-	-			-	-				-				-
Interest on Investments -L				195,755				-								
Rental of Property -L				17,981				-								
Extracurricular Receipts -L	22,756	114,631	137,388	138,387	33,515	3,650	37,165	148,147	21,298	128,000	138,100	24,948	230,000	128,000	358,000	358,000
Miscellaneous Sources -L	53,492	14,898	68,390	59,015	30,501	97,329	127,830	45,399	14,026	24,290	38,316	111,354	35,000	29,927	64,927	59,290
Performance Based Award -S		321,805	321,805	248,610		330,868	330,868	321,805								
Donations -L				-				-								
Food Service Indirect Cost -L	62,500	62,500	125,000	125,000				-								
Transfer from Other Funds -L																
<b>Total Miscellaneous Revenue</b>	<b>138,749</b>	<b>599,898</b>	<b>738,647</b>	<b>855,979</b>	<b>64,016</b>	<b>553,566</b>	<b>617,583</b>	<b>601,415</b>	<b>35,324</b>	<b>242,290</b>	<b>266,416</b>	<b>258,022</b>	<b>265,000</b>	<b>247,927</b>	<b>512,927</b>	<b>507,290</b>
<b>Grand Total</b>	<b>26,773,682</b>	<b>28,888,034</b>	<b>55,661,716</b>	<b>53,960,708</b>	<b>28,465,628</b>	<b>29,979,643</b>	<b>58,445,271</b>	<b>57,291,162</b>	<b>29,350,592</b>	<b>29,557,558</b>	<b>58,896,952</b>	<b>58,999,367</b>	<b>32,228,537</b>	<b>32,211,464</b>	<b>64,440,000</b>	<b>61,786,095</b>
<b>Grand Total W/O Perf. Grant</b>	<b>26,773,682</b>	<b>28,566,228</b>	<b>55,339,911</b>	<b>53,712,098</b>	<b>28,465,628</b>	<b>29,648,775</b>	<b>58,114,403</b>	<b>56,969,356</b>	<b>29,350,592</b>	<b>29,557,558</b>	<b>58,896,952</b>	<b>58,999,367</b>	<b>32,228,537</b>	<b>32,211,464</b>	<b>64,440,000</b>	<b>61,786,095</b>
<b>Dollar Increase over Prior Year</b>			2,289,823	1,629,827			2,774,492	3,257,259			782,549	2,030,011			5,543,048	2,786,728
<b>% Increase over Prior Year</b>			4.32%	3.13%			5.01%	6.06%			1.35%	3.56%			9.41%	4.72%