

<b>Revenue Source</b>	<b>General Fund</b>	<b>Debt Service Fund</b>	<b>Food Service Fund</b>
<b>Real and Personal Property Taxes</b>			
Current Year Taxes	\$ 87,514,424	\$ 42,075,139	\$ -
Prior Year Taxes	1,119,110	538,045	
Rollback	337,662	162,338	
Penalty & Interest	895,288	430,436	
Subtotal	89,866,484	43,205,958	-
<b>Tuition and Fees</b>			
Student Tuition - JJAEP	425,000		
County Reimbursement - CRC	-		
Out of District Tuition - Individuals	-		
Out of District Tuition - Serenity	240,000		
Summer School	80,000		
Subtotal	745,000	-	-
<b>Other Revenue - Local Sources</b>			
Investment Interest	400,000	80,000	
Transfer In from Club 360	150,000		
Facilities Rental	650,000		
Durham Rental	120,000		
Athletic Revenue	607,550		
Coca Cola Contract	-		
Food Sales			5,265,779
Misc Income	150,000		
Subtotal	2,077,550	80,000	5,265,779
<b>State Revenue</b>			
Per Capita & Foundation	79,713,604		
TRS On-Behalf Payment	6,152,000		
State Matching Funds for Food Service			40,132
Subtotal	85,865,604	-	40,132
<b>Federal Revenue</b>			
Indirect Cost Reimbursement	125,000		
Medicaid Reimbursement/MAC	100,000		
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<b>Function</b>	<b>General Fund</b>	<b>Debt Service Fund</b>	<b>Food Service Fund</b>
Function 11 - Instructional Services	\$112,373,031	\$ -	\$ -
Function 12 - Inst Resources and Media	3,392,803	-	-

	FY 2011	FY 2011 Per Student	FY 2010	FY 2010 Per Student	Change In Total	Change in Per Student
<b>General Fund (199)</b>						
Function 11 - Instructional Services	\$112,373,031	\$4,597	\$110,436,990	\$4,614	\$1,936,041	(\$17)
Function 12 - Inst Resources and Media	3,392,803	139	3,298,972	138	93,831	1
Function 13 - Curriculum & Inst. Staff Development	2,864,613	117	3,277,562	137	(412,949)	(20)
Function 21 - Instructional Leadership	2,885,806	118	2,965,815	124	(80,009)	(6)
Function 23 - School Leadership	11,566,833	473	11,470,350	479	96,483	(6)
Function 31 - Guidance, Counseling & Evaluation	6,043,800	247	5,962,996	249	80,804	(2)
Function 32 - Social Work Services	406,528	17	550,000	23	(143,472)	(6)
Function 33 - Health Services	2,095,411	86	2,047,856	86	47,555	0
Function 34 - Transportation Services	7,680,007	314	7,304,084	305	375,923	9
Function 36 - Co-Curricular/Extra-Curricular	5,743,620	235	5,735,816	240	7,804	(5)
Function 41 - General Administration	4,349,669	178	4,581,796	191	(232,127)	