

Revenue Source	General Fund	Debt Service Fund	Food Service Fund
Real and Personal Property Taxes			
Current Year Taxes	\$ 153,908,196	\$ 59,196,116	\$ -
Prior Year Taxes	1,790,361	688,608	
Rollback	361,110	138,890	
Penalty & Interest	1,350,623	519,476	
Subtotal	157,410,290	60,543,090	-
Tuition and Fees			
County Reim			

General Fund (199)	FY 2018	FY 2018 Per Student	FY 2017	FY 2017 Per Student	Change In Total	Change in Per Student	Change in Per Student %
Function 11 - Instructional Services	\$138,832,721	\$5,567	\$133,540,740	\$5,367	\$5,291,981	\$200	3.73%
Function 12 - Inst Resources and Media	4,012,524	161	3,962,472	159	50,052	2	1.26%
Function 13 - Curriculum & Inst. Staff Development	3,247,054	130	3,013,592	121	233,462	9	7.44%
Function 21 - Instructional Leadership	3,535,704	142	3,238,950	130	296,754	12	9.23%
Function 23 - School Leadership	13,857,446	556	13,633,687	548	223,759	8	1.46%
Function 31 - Guidance, Counseling & Evaluation	7,137,201	286	7,056,812	284	80,389	2	0.70%
Function 32 - Social Work Services	436,856	18	430,479	17	6,377	1	5.88%
Function 33 - Health Services	2,449,050	98	2,291,474	92	157,576	6	6.52%
Function 34 - Transportation Services	9,428,996	378	8,431,298	339	997,698	39	11.50%
Function 36 - Co-Curricular/Extra-Curricular	7,584,359	304	7,150,486	287	433,873	17	5.92%
Function 41 - General Administration	4,705,735	189	4,607,207	185	98,528	4	2.16%
Function 51 - Plant Maintenance & Operations	20,364,135	817	19,936,770	801	427,365	16	2.00%
Function 52 - Security & Monitoring Services	1,461,084	59	1,425,424	57	35,660	2	3.51%
Function 53 - Data Processing Services	3,888,908	156	4,021,318	162	(\$132,410)	(6)	-3.70%
Function 61 - Community Services	172,477	7	167,692	7	4,785	0	0.00%
Function 71 - Debt Services	0	0	0	0	0	0	0.00%
Function 81 - Facilities Acquisition & Construction	0	0	0	0	0	0	0.00%
Function 91 - Contracted Instructional Services Between Public Schools	3,546,959	142	2,300,000	92	1,246,959	50	54.35%
Function 95 - Payments to JJAEP Program	100,000	4	250,000	10	(150,000)	(6)	-60.00%
Function 99 - Other Intergovernmental Charges	1,425,000	57	1,270,972	51	154,028	6	