

<b>Revenue Source</b>	<b>General Fund</b>	<b>Debt Service Fund</b>	<b>Food Service Fund</b>
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			



<b>General Fund (199)</b>	<b>FY 2018</b>	<b>FY 2018 Per Student</b>	<b>FY 2017</b>	<b>FY 2017 Per Student</b>	<b>Change In Total</b>	<b>Change in Per Student</b>	<b>Change in Per Student %</b>
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	