Revenue Source	General Fund	Debt Service Fund	Food Service Fund
Real and Personal Property Taxes			
Current Year Taxes	$ 128,719,904	$ 55,008,192	$ -
Prior Year Taxes	1,497,354	639,891	
Rollback	337,662	162,338	
Penalty & Interest	1,129,583	482,725	
Subtotal	131,684,503	56,293,146	-
Tuition and Fees			
County Reimbursement - JJAEP	440,000		
County Reimbursement - CRC	75,000		
Out of District Tuition - Serenity	200,000		
Summer School	60,000		
Subtotal	775,000	-	-
Other Revenue - Local Sources			
Investment Interest	65,000	15,000	
Transfer In from Club 360	750,000		

General Fund (199)	FY 2016	FY 2016 Per Student	FY 2015	FY 2015 Per Student	Change In Total	Change in Per Student	Change in Per Student %
Function 11 - Instructional Services	$126,631,599	$5,083	$121,713,638	$4,925	$4,917,961	$158	3.21%
Function 12 - Inst Resources and Media	3,788,784	152	3,551,493	144	237,291	8	5.56%
Function 13 - Curriculum & Inst. Staff Development	2,926,028	117	2,683,161	109	242,867	8	7.34%
Function 21 - Instructional Leadership	3,238,062	130	2,799,796	113	438,266	17	15.04%
Function 23 - School Leadership	12,824,957	515	12,488,413	505	336,544	10	1.98%
Function 31 - Guidance, Counseling & Evaluation	6,673,341	268	6,534,628	264	138,713	4	1.52%
Function 32 - Social Work Services	463,287	19	423,202	17	40,085	2	11.76%
Function 33 - Health Services	2,192,825	88	2,155,658	87	37,167	1	1.15%
Function 34 - Transportation Services	8,393,257	337	8,389,639	339	3,618	(2)	-0.59%
Function 36 - Co-Curricular/Extra-Curricular	6,708,483	269	6,288,979	254	419,504	15	5.91%
Function 41 - General Administration	4,392,651	176	4,227,616	171	165,035	5	2.92%
Function 51 - Plant Maintenance & Operations	20,132,935	808	20,077,137	812	55,798	(4)	-0.49%
Function 52 - Security & Monitoring Services	1,329,999	53	1,075,491	44	254,508	9	20.45%
Function 53 - Data Processing Services	4,072,206	163	3,400,655	138	671,551	25	18.12%
Function 61 - Community Services	149,652	6	152,215	6	(2,563)	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	1,400,000	56	435,602	18	964,398	38	211.11%
Function 95 - Payments to JJAEP Program	250,000	10	150,000	6	100,000	4	66.67%
Function 99 - Other Intergovernmental Charges	1,169,307	47	1,050,000	42	119,307	5	11.90%
Grand Total	$206,737,373	$8,297	$197,597,323	$7,994	x-none		