



**2011 - 2012 BUDGET
GENERAL AND DEBT SERVICE FUNDS**

General Fund Revenue by Source	2010 - 11 Budget	Percent of Total	2011 - 12 Budget	Percent of Total
Proposed Maintenance and Operating Tax Rate	\$1.00			
Actual Maintenance and Operating Tax Rate	\$1.00			
State Funding	\$105,926,000	36.22%	\$104,986,000	35.20%
Property Taxes	\$158,546,000	54.21%	\$162,975,000	54.65%
Other Local Resources	\$2,000,000	0.68%	\$3,275,000	1.10%
TIF	\$15,000,000	5.13%	\$16,000,000	5.36%
TRS on Behalf	\$11,000,000	3.76%	\$11,000,000	3.69%
Total - All Sources	\$292,472,000	100.00%	\$298,236,000	100.00%

General Fund Expenditures by Function Codes	2010 - 11 Budget	Percent of Total	2011 - 12 Budget	Percent of Total
11 Instruction	\$173,366,000	59.28%	\$178,277,000	60.73%
12 Instructional & Media Services	\$5,758,000	1.97%	\$4,042,000	1.38%
13 Curriculum & Staff Development	\$4,490,000	1.54%	\$5,405,000	1.84%
21 Instructional Leadership	\$3,814,000	1.30%	\$3,518,000	1.20%
23 School Leadership	\$17,626,000	6.03%	\$19,017,000	6.48%
31 Guidance, Counseling, and Evaluation Services	\$8,852,000	3.03%	\$9,443,000	3.22%
32 Social Work Services	\$299,000	0.10%	\$326,000	0.11%
33 Health Services	\$4,018,000	1.37%	\$3,316,000	1.13%
34 Student Transportation	\$9,051,000	3.09%	\$6,525,000	2.22%
36 Cocurricular/Extracurricular	\$8,170,000	2.79%	\$8,521,000	2.90%
41 General Administration	\$6,142,000	2.10%	\$6,480,000	2.21%
51 General Maintenance & Operations	\$28,418,000	9.72%	\$25,163,000	8.57%
52 Security and Monitoring Services	\$1,692,000	0.58%	\$1,334,000	0.45%
53 Data Processing Services	\$1,348,000	0.46%	\$3,805,000	1.30%
61 Community Services	\$670,000	0.23%	\$655,000	0.22%
91 Contracted Services Between Public Schools	\$1,800,000	0.62%	\$1,800,000	0.61%
95 Payments to Juvenile Justice Alternative Programs	\$155,000	0.05%	\$140,000	0.05%
97 TIF	\$15,000,000	5.13%	\$14,000,000	4.77%
99 Other Intergovernmental Charges	\$1,800,000	0.62%	\$1,800,000	0.61%
Total - All Functions	\$292,469,000	100.00%	\$293,567,000	100.00%

Debt Service Fund Revenue by Source	2010 - 11 Budget	Percent of Total	2011 - 12 Budget	Percent of Total
Proposed Interest and Sinking Tax Rate	\$0.42			
Actual Interest and Sinking Tax Rate	\$0.39			
Property Taxes	\$65,386,000	83.07%	\$66,843,000	77.80%
Transfer from TIF Fund	\$9,000,000	11.43%	\$10,000,000	11.64%
Transfer from Reserve Funds	\$4,324,000	5.49%	\$9,078,000	10.57%
Total - All Sources	\$78,710,000	100.00%	\$85,921,000	100.00%

Debt Service Fund Expenditures by Function Codes	2010 - 11 Budget	Percent of Total	2011 - 12 Budget	Percent of Total
71 Debt Service	\$78,710,000	100.00%	85921000	100.00%
Total - All Functions	\$78,710,000	100.00%	\$85,921,000	100.00%

CHILD NUTRITION FUND Revenue by Source	2010 - 11 Budget	Percent of Total	2011 - 12 Budget	Percent of Total
State Revenue	\$56,000	16.21%	\$58,000	0.36%
Federal Revenue	\$2,380,000	83.41%	\$2,868,000	17.87%
Local Resources	\$12,244,000	100.00%	\$13,121,000	81.77%
Total - All Sources	\$14,680,000	199.62%	\$16,047,000	100.00%

CHILD NUTRITION FUND Expenditures by Function Codes	2010 - 11 Budget	Percent of Total	2011 - 12 Budget	Percent of Total
35 Food Services	\$14,620,000	99.59%	\$15,701,000	97.84%
51 General Maintenance & Operations	\$60,000	0.41%	\$346,000	2.16%
Total - All Functions	\$14,680,000	100.00%	\$16,047,000	100.00%