



**2013 - 2014 ADOPTED BUDGET
GENERAL, DEBT SERVICE AND CHILD NUTRITION FUNDS**

**GENERAL FUND
Revenue by Source**

**2012 - 13
Budget** **Percent
of Total**

**2013 - 14
Proposed Budget** **Percent
of Total**

Proposed Maintenance and Operating Tax Rate				\$1.04	
Actual Maintenance and Operating Tax Rate	\$1.04				
State Funding	\$119,128,000	37.00%	\$124,323,000	35.49%	
Property Taxes	\$172,872,000	53.69%	\$193,957,000	55.37%	
Federal Funding	\$0	N/A	\$1,000,000	0.29%	
Other Local Resources	\$5,000,000	1.55%	\$5,000,000	1.43%	
TIF	\$14,000,000	4.35%	\$15,000,000	4.28%	
TRS on Behalf	\$11,000,000	3.42%	\$11,000,000	3.14%	
Total - All Sources	\$322,000,000	100.00%	\$350,280,000	100.00%	

**GENERAL FUND
Expenditures by Function Codes**

**2012 - 13
Budget** **Percent
of Total**

**2013 - 14
Proposed Budget** **Percent
of Total**

11 Instruction	\$193,340,000	60.13%	\$206,924,300	60.10%	
12 Instructional & Media Services	\$5,124,000	1.59%	\$5,383,600	1.56%	
13 Curriculum & Staff Development	\$5,860,000	1.82%	\$7,971,200	2.32%	
21 Instructional Leadership	\$4,214,000	1.31%	\$4,562,400	1.33%	
23 School Leadership	\$20,906,000	6.50%	\$21,389,700	6.21%	
31 Guidance, Counseling, and Evaluation Services	\$10,000,000	3.11%	\$10,524,200	3.06%	
32 Social Work Services	\$328,000	0.10%	\$363,100	0.11%	
33 Health Services	\$3,811,000	1.19%	\$3,783,500	1.10%	
34 Student Transportation	\$7,763,000	2.41%	\$7,595,200	2.21%	
36 Cocurricular/Extracurricular	\$11,192,000	3.48%	\$13,371,100	3.88%	
41 General Administration	\$5,604,000	1.74%	\$5,817,200	1.69%	
51 General Maintenance & Operations	\$28,677,000	8.92%	\$29,440,200	8.55%	
52 Security and Monitoring Services	\$1,935,000	0.60%	\$2,573,100	0.75%	
53 Data Processing Services	\$4,272,000	1.33%	\$5,666,700	1.65%	
61 Community Services	\$784,000	0.24%	\$784,100	0.23%	
91 Contracted Services Between Public Schools	\$1,800,000	0.56%	\$1,300,000	0.38%	
95 Payments to Juvenile Justice Alternative Programs	\$140,000	0.04%	\$140,000	0.04%	
97 TIF	\$14,000,000	4.35%	\$15,000,000	4.36%	
99 Other Intergovernmental Charges	\$1,800,000	0.56%	\$1,700,000	0.49%	
Total - All Functions	\$321,550,000	100.00%	\$344,289,600	100.00%	

**DEBT SERVICE FUND
Revenue by Source**

**2012 - 13
Budget** **Percent
of Total**

**2013 - 14
Proposed Budget** **Percent
of Total**

Proposed Interest and Sinking Tax Rate				\$0.42	
Actual Interest and Sinking Tax Rate	\$0.42				
Property Taxes	\$69,824,575	79.35%	\$76,716,861	83.84%	
Transfer from TIF Fund	\$10,000,000	11.36%	\$11,000,000	12.02%	
Transfer from Reserve Funds	\$8,175,425	9.29%	\$3,783,139	4.13%	
Total - All Sources	\$88,000,000	100.00%	\$91,500,000	100.00%	

**DEBT SERVICE FUND
Expenditures by Function Codes**

**2012 - 13
Budget** **Percent
of Total**

**2013 - 14
Proposed Budget** **Percent
of Total**

71 Debt Service	\$88,000,000	100.00%	\$91,500,000	100.00%	
Total - All Functions	\$88,000,000	100.00%	\$91,500,000	100.00%	

**CHILD NUTRITION FUND
Revenue by Source**

**2012 - 13
Budget** **Percent
of Total**

**2013 - 14
Proposed Budget** **Percent
of Total**

State Revenue	\$60,000	0.36%	\$75,000	0.41%	
Federal Revenue	\$3,100,000	18.57%	\$3,352,000	18.24%	
Local Resources	\$13,537,620	81.08%	\$14,954,560	81.36%	
Total - All Sources	\$16,697,620	100.00%	\$18,381,560	100.00%	

**CHILD NUTRITION FUND
Expenditures by Function Codes**

**2012 - 13
Budget** **Percent
of Total**

**2013 - 14
Proposed Budget** **Percent
of Total**

35 Food Services	\$16,369,020	98.03%	\$17,630,060	95.91%	
51 General Maintenance & Operations	\$328,600	1.97%	\$751,500	4.09%	
Total - All Functions	\$16,697,620	100.00%	\$18,381,560	100.00%	