



**2015 - 2016 Adopted BUDGET
GENERAL, DEBT SERVICE AND CHILD NUTRITION FUNDS**

GENERAL FUND Revenue by Source	2014 - 15 Adopted Budget	Percent of Total	2015 - 16 Adopted Budget	Percent of Total
Adopted Maintenance and Operating Tax Rate			\$1.04	
Actual Maintenance and Operating Tax Rate	\$1.04			
State Funding	\$134,298,000	34.35%	\$121,127,000	28.99%
Property Taxes	\$220,920,000	56.51%	\$259,970,000	62.22%
Federal Funding	\$1,000,000	0.26%	\$2,000,000	0.48%
Other Local Resources	\$5,000,000	1.28%	\$5,000,000	1.20%
TIF	\$17,750,000	4.54%	\$17,750,000	4.25%
TRS on Behalf	\$12,000,000	3.07%	\$12,000,000	2.87%
Total - All Sources	\$390,968,000	100.00%	\$417,847,000	100.00%

GENERAL FUND Expenditures by Function Codes	2014 - 15 Adopted Budget	Percent of Total	2015 - 16 Adopted Budget	Percent of Total
11 Instruction	\$234,446,000	60.13%	\$250,193,000	60.15%
12 Instructional & Media Services	\$6,114,000	1.57%	\$6,049,000	1.45%
13 Curriculum & Staff Development	\$8,744,000	2.24%	\$9,796,000	2.35%
21 Instructional Leadership	\$5,467,000	1.40%	\$5,980,000	1.44%
23 School Leadership	\$24,325,000	6.24%	\$26,393,000	6.34%
31 Guidance, Counseling, and Evaluation Service	\$12,275,000	3.15%	\$12,873,000	3.09%
32 Social Work Services	\$378,000	0.10%	\$386,000	0.09%
33 Health Services	\$4,501,000	1.15%	\$4,907,000	1.18%
34 Student Transportation	\$8,760,000	2.25%	\$9,315,000	2.24%
36 Cocurricular/Extracurricular	\$13,381,000	3.43%	\$14,895,000	3.58%
41 General Administration	\$7,374,000	1.89%	\$7,977,000	1.92%
51 General Maintenance & Operations	\$32,769,000	8.40%	\$35,373,000	8.50%
52 Security and Monitoring Services	\$2,898,000	0.74%	\$2,940,000	0.71%
53 Data Processing Services	\$6,391,000	1.64%	\$6,450,000	1.55%
61 Community Services	\$907,000	0.23%	\$870,000	0.21%
91 Contracted Services Between Public Schools	\$1,300,000	0.33%	\$1,600,000	0.38%
95 Payments to Juvenile Justice Alternative Prog	\$140,000	0.04%	\$30,000	0.01%
97 TIF	\$17,750,000	4.55%	\$17,750,000	4.27%
99 Other Intergovernmental Charges	\$2,000,000	0.51%	\$2,200,000	0.53%
Total - All Functions	\$389,920,000	100.00%	\$415,977,000	100.00%

DEBT SERVICE FUND Revenue by Source	2014 - 15 Adopted Budget	Percent of Total	2015 - 16 Adopted Budget	Percent of Total
Adopted Interest and Sinking Tax Rate			\$0.42	
Actual Interest and Sinking Tax Rate	\$0.42			
Property Taxes	\$89,207,000	81.99%	\$101,463,000	83.72%
Transfer from TIF Fund	\$15,950,000	14.66%	\$16,050,000	13.24%
Transfer from Reserve Funds	\$3,643,000	3.35%	\$3,680,000	3.04%
Total - All Sources	\$108,800,000	100.00%	\$121,193,000	100.00%

DEBT SERVICE FUND Expenditures by Function Codes	2014 - 15 Adopted Budget	Percent of Total	2015 - 16 Adopted Budget	Percent of Total
71 Debt Service	\$108,800,000	100.00%	\$121,193,000	100.00%
Total - All Functions	\$108,800,000	100.00%	\$121,193,000	100.00%

CHILD NUTRITION FUND Revenue by Source	2014 - 15 Adopted Budget	Percent of Total	2015 - 16 Adopted Budget	Percent of Total
State Revenue	\$78,000	0.39%	\$445,000	1.94%
Federal Revenue	\$4,231,000	21.32%	\$4,680,000	20.39%
Local Resources	\$15,537,700	78.29%	\$17,832,000	77.68%
Total - All Sources	\$19,846,700	100.00%	\$22,957,000	100.00%

CHILD NUTRITION FUND Expenditures by Function Codes	2014 - 15 Adopted Budget	Percent of Total	2015 - 16 Adopted Budget	Percent of Total
35 Food Services	\$19,095,200	96.21%	\$22,556,000	98.25%
51 General Maintenance & Operations	\$751,500	3.79%	\$401,000	1.75%
Total - All Functions	\$19,846,700	100.00%	\$22,957,000	100.00%