

## GENERAL FUND REVENUE

		FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Real Estate Taxes	1111	3,608,185	3,671,137	3,695,859	3,918,593	4,044,322	4,192,407	4,269,507	4,101,919	4,251,136	4,293,647	4,147,750	3,928,087
Tangible Pers Prop	1122	146,049	152,674	154,078	169,225	183,753	192,849	181,680	215,304	217,457	219,632	221,828	224,047
Income Tax	1130	1,037,687	1,068,495	1,158,549	1,159,382	1,213,356	1,212,054	1,398,637	1,651,691	3,398,447	4,185,721	4,396,426	4,506,337
After-school tuition	1219				4,285	4,498	6,043	0	0				
Tuition	1221				5,748	0	0	14,805	4,017	5,000	5,000	5,000	5,000
Excess Cost, Spec Ed	1223	18,209	70,313	36,317	21,444	78,526	58,721	64,136	54,472	60,000	60,000	60,000	60,000
Open Enrollment	1227	427,673	463,817	477,625	452,204	506,138	512,597	434,445	429,663	397,320	367,830	338,240	308,550
Misc Tuition	1229								0				
Tuition from Other Districts	1231												
Summer School	1232												
Tuition (after-school, Rhodes)	1239	57,183	77,065	35,507	18,959	82,070	0	0	66,570	67,901	69,259	70,644	72,057
Transportation, Millstream	1323						55,211	64,000					
Transportation, Regular	1341	3,307	5,060	5,039	986	7,224	4,532	12,156	14,404	14,692	14,986	15,286	15,591
Transportation, Summer	1342												
Transportation, Extra-curr	1344	2,445	2,290	1,040	1,329	2,223	1,855	3,188	2,629	2,681	2,735	2,790	2,846
Interest	1410	18,415	13,496	16,033	23,841	23,752	47,116	49,142	60,227	60,000	55,000	50,000	45,000
Academic fundriasers	1621						246	0	0				
Sale of Workbooks	1720	46,267	47,942	53,167	53,318	45,416	45,259	46,965	41,396	40,000	40,000	40,000	40,000
Class Fees	1740	13,217	12,172	12,008	13,417	51,744	50,589	49,327	41,608	40,000	40,000	40,000	40,000
AP Exam Fees	1790							3,807	0				
Rentals	1810	11,363	19,957	23,399	28,561	25,391	24,357	24,443	24,885	24,500	24,500	24,500	24,500
Donations	1820	2,745	2,252	1,410	4,369	15,809	9,858	10,685	3,046	10,000	10,000	10,000	10,000
Services to School Districts	1832	18,646	6,672	7,085	7,401	8,072	9,013	9,074	9,000	9,000	9,000	9,000	9,000
Fines	1860	180	440	120	345	241	67	63	0				
Comp for R/E Exempt	1880	10,963	11,200	11,409	9,488	9,899	4,988	6,963	7,317	7,000	7,000	7,000	7,000
Misc (erate, reimbursements)	1890	11,652	6,459	23,890	11,610	11,876	26,004	20,128	69,758	15,000	15,000	15,000	15,000
Sale of Real Property	1931					80,772	0	0	0				
Sale / Loss of Assets	1933	45,913	1,666	2,675		5,453	14,194	510	300				
Insurance Proceeds	1934	1,952	62,410	0	5,421	19,771	21,377	7,618	0				
Foundation	3110	5,021,583	5,189,115	5,337,998	5,726,971	6,061,219	6,196,504	6,577,740	6,409,768	6,420,433	6,431,098	6,441,763	6,452,428
Prop Tax Allocations	3130												
Rollbacks	3131	428,915	438,214	441,602	455,131	457,035	448,490	453,119	460,631	465,238	469,890	474,589	479,335
Homestead	3132	118,463	121,072	125,063	126,756	124,128	120,001	116,586	110,367	111,470	112,585	113,711	114,848
\$10,000 Exemption	3133												
Electric Dereg Replace	3134												
Tang Pers Prop Loss	3135	84,022	16,173	16,173	16,173	16,173	16,173	13,735	10,469	7,500	4,500		
Casino Revenue	3190		31,076	76,527	82,051	78,353	75,511	78,182	80,161	80,000	80,000	80,000	80,000
Poverty Based Assistance	3211			16,044	22,543	19,045	18,244	14,500	11,795	15,000	15,000	15,000	15,000
Bus Purchase Allow	3212												
Restr grants (career tech)	3219	36,702	36,227	46,229	65,540	68,983	117,190	70,643	84,480	80,000	80,000	80,000	80,000
Medicaid reimbursement	4120			16,198	44,587	57,095	59,660	(10,388)	36,124	40,000	40,000	40,000	40,000
Federal Programs	4220	263,827	55,284										
Transfers In	5100	195,672											
Advances In / Return	5220	11,264	11,096	23,000	20,000	20,000	20,000	27,156	34,156	27,156	27,156	27,156	
Refund from Prior Year	5300	92		16,286	16,956		0	24,136	24,004				
<b>GRAND TOTAL</b>		<b>11,642,592</b>	<b>11,593,772</b>	<b>11,830,330</b>	<b>12,486,633</b>	<b>13,322,333</b>	<b>13,561,109</b>	<b>14,036,685</b>	<b>14,060,159</b>	<b>15,866,932</b>	<b>16,679,540</b>	<b>16,725,683</b>	<b>16,574,626</b>
Potential renewal of emergency levy												188,834	451,863
POTENTIAL TOTAL REVENUE												16,914,517	17,026,489