

**2019-2020
Revised
Budget
11/14/19**

GENERAL FUND

Students (FPC)	890.92
PPR	8069.64
Beginning Gen Fund Reserve Balance	2,122,094
General Fund Revenue	
PPR	7,189,404
MLO Monies	493,325
Full Day Kindergarten Tuition	0
Fundraising	6,000
Fees	179,000
State Grants - GT / Cap Constr / READ / ELPA / FDK FFE	318,606
Federal Grants - Title II / IV / ARRA	19,569
All other sources	26,550
Total Revenue - All Sources	<u>8,232,453</u>
Total Revenue and Beg Fund Balance	<u>10,354,547</u>
General Fund Expenditures	
D38 Purchased Services	413,576
Core Instructional Program	2,508,425
RTI	147,125
Federal & State Grants	39,860
Gifted & Talented Program	57,712
Art Program	110,304
ELL Program	54,982
Drama	50,610
Foreign Language Program	97,918
Physical Education Program	117,106
Fine Arts Program	261,914
Technology ED Program	256,545
ESS Program	625,548
Cocurricular Activities - Coaching	37,956
Social Work Services	14,321
Health Services	67,758
Counselor	33,900
Curriculum	32,941
Assessment & Testing	57,614
Library Services	88,426
Athletic Director	41,707
Board of Education	10,500
General Administration	104,807
Legal Services, Audit Services, Fingerprinting	36,225
School Administration	638,469
Business	299,652
Building Operations	754,528
Building Rentals	949,323
Grounds Services	30,976
Communication and Marketing	71,912
Technology	158,334
Risk Management	61,480
Total Expenditures	8,232,453
Revenue less Expenditures	<u>0</u>
Fund Balance	<u>2,122,094</u>