

**2017-2018
Original
Budget**

GENERAL FUND

Students (FPC)	919,36
PPR	7,225.25
Beginning Gen Fund Reserve Balance	1,734,515
General Fund Revenue	
PPR	6,642,606
Full Day Kindergarten Tuition	131,000
Summer School Tuition	4,000
Fundraising	7,700
Fees	169,000
State Grants - GT / Cap Constr / READ / ELPA	300,123
Federal Grants - Title II	8,512
Building Use Income	800
All other sources	54,700
Total Revenue - All Sources	<u>7,318,441</u>
Total Revenue and Beg Fund Balance	<u>9,052,956</u>
General Fund Expenditures	
D38 Purchased Services	(50,000)
Core Instructional Program	2,461,176
RTI	76,566
Federal Grants	8,512
Gifted & Talented Program	47,038
Art Program	134,234
ELL Program	49,148
Foreign Language Program	141,207
Physical Education Program	119,586
Fine Arts Program	279,571
Technology ED Program	184,310
ESS Program	587,947
Cocurricular Activities - Coaching	30,643
Health Services	68,483
Counselor	48,560
Psychologist	20,578
Curriculum	33,646
Assessment & Testing	61,578
Library Services	79,130
Athletic Director	33,822
Board of Education	200
General Administration	140,726
Legal Services, Audit Services, Fingerprinting	24,900
School Administration	556,578
Business	261,498
Building Operations	605,767
Building Rentals	950,828
Grounds Services	22,160
Technology	174,914
Risk Management	64,386
BASE	-
Principal and Interest - FNB	20,462
Beginning Fund Balance	<u>7,238,154</u>
Revenue Less Expenditures	80,287
Ending Fund Balance - General Fund	<u><u>1,814,802</u></u>