

**2018-2019
Original
Budget
4/12/18**

GENERAL FUND

Students (FPC)	912.82
PPR	7,638.74
Beginning Gen Fund Reserve Balance	1,717,330
General Fund Revenue	
PPR	6,972,795
Full Day Kindergarten Tuition	92,000
Fundraising	4,700
Fees	174,000
State Grants - GT / Cap Constr / READ / ELPA	289,986
Federal Grants - Title II & Title IV	17,817
Building Use Income	0
All other sources	9,400
Total Revenue - All Sources	<u>7,560,698</u>
Total Revenue and Beg Fund Balance	<u>9,278,028</u>
General Fund Expenditures	
D38 Purchased Services	-
Core Instructional Program	2,443,680
RTI	119,424
Federal Grants	12,817
Gifted & Talented Program	16,678
Art Program	138,263
ELL Program	50,547
Drama	48,055
Foreign Language Program	128,138
Physical Education Program	122,844
Fine Arts Program	238,825
Technology ED Program	268,910
SPED Program	706,098
Cocurricular Activities - Coaching	31,562
Social Work Services	12,400
Health Services	66,462
Counselor	34,329
Psychologist	12,200
Curriculum	36,931
Assessment & Testing	56,557
Library Services	84,274
Athletic Director	34,807
Board of Education	200
General Administration	144,870
Legal Services, Audit Services, Fingerprinting	26,600
School Administration	585,618
Business	273,279
Building Operations	619,561
Building Rentals	950,193
Grounds Services	29,672
Communication and Marketing	12,525
Technology	174,334
Risk Management	<u>66,318</u>
Total Expenditures	7,546,970
Revenue less Expenditures	<u>13,728</u>
Fund Balance	<u>1,731,059</u>