

**2019-2020
Original
Budget
4/11/19**

GENERAL FUND

Students (FPC)	904.98
PPR	8,033.90
Beginning Gen Fund Reserve Balance	1,791,562
General Fund Revenue	
PPR	7,270,519
Full Day Kindergarten Tuition	104,000
Fundraising	6,000
Fees	179,000
State Grants - GT / Cap Constr / READ / ELPA	316,142
Federal Grants - Title II / IV / ARRA	19,569
All other sources	26,550
Total Revenue - All Sources	<u>7,921,780</u>
Total Revenue and Beg Fund Balance	<u>9,713,342</u>
General Fund Expenditures	
D38 Purchased Services	141,671
Core Instructional Program	2,491,753
RTI	135,479
Federal Grants	19,569
Gifted & Talented Program	22,391
Art Program	112,985
ELL Program	52,049
Drama	49,402
Foreign Language Program	143,845
Physical Education Program	115,606
Fine Arts Program	259,841
Technology ED Program	346,386
ESS Program	655,085
Cocurricular Activities - Coaching	37,956
Social Work Services	14,320
Health Services	73,897
Counselor	33,900
Curriculum	30,432
Assessment & Testing	57,614
Library Services	81,496
Athletic Director	41,890
Board of Education	200
General Administration	150,905
Legal Services, Audit Services, Fingerprinting	31,350
School Administration	621,574
Business	277,033
Building Operations	692,677
Building Rentals	949,323
Grounds Services	30,336
Technology	189,334
Risk Management	<u>61,480</u>
Total Expenditures	7,921,780
Revenue less Expenditures	<u><u>-</u></u>
Fund Balance	<u><u>1,791,562</u></u>