



Revenue Budget

2019-20

FTE	1,353.32	1,488.84	1,495.00
PPR	\$7,713	\$8,050	\$8,061

<u>Account Description</u>	<u>Prior Year Actual</u>	<u>Original Budget</u>	<u>Revised Budget</u>	<u>% of Total Revenue</u>	<u>\$ per FTE</u>
General Fund 11					
Tuition	235,595		-		
Summer School	23,751	35,000	35,000		
Interest on Investments	42,629	15,000	30,000		
Student Activity Fees	99,530	89,330	61,000		
Rent Revenue	88,288	70,000	80,000		
Donations from Private Sources	47,323	5,000	5,000		
Fundraising / Grants	53,262	50,000	100,000		
Instructional Materials Fees	104,401	111,663	100,000		
Misc Revenue	889,848	10,000	200,000		
Total Local Sources	1,584,627	385,993	611,000	4.6%	\$ 409
Capital Construction Revenue	405,814	372,210	373,750		
ECEA / ELPA / G&T	54,742	60,000	55,000		
Total State Sources	460,556	432,210	428,750	3.3%	\$ 287
Title I Transfer from D-12	96,822	65,000	95,000		
Title II Transfer from D-12	11,000	8,000	11,000		
Total Federal Sources	107,822	73,000	106,000	0.8%	\$ 71
Transfer Fund 23	(61,081)	(50,000)	(75,000)		
PPR Transfer from D-12	10,439,126	11,784,954	11,721,718		
Mill Levy Share from D-12	359,563	325,000	350,000		
Total Transfers	10,737,608	12,059,954	11,996,718	91.3%	\$ 8,025
Total Fund 11	12,890,612	12,951,157	13,142,468	100.0%	\$ 8,791

Sports Fund 23

	<u>Prior Year Actual</u>	<u>Original Budget</u>	<u>Revised Budget</u>
Student Activity Fees	65,723	100,000	100,000
Team Fundraisers	2,208	5,000	6,000
Gate Revenue	28,972	20,000	20,000
Tournament Revenue	(1,567)	1,000	1,000
Transfers from F11	61,081	50,000	75,000
Total Fund 23	156,417	176,000	202,000

Student Activity Fund 74

	<u>Prior Year Actual</u>	<u>Original Budget</u>	<u>Revised Budget</u>
Student Activity Fees	14,154	20,000	20,000
PTO Revenue	4,415	150,000	150,000
Total Fund 74	18,569	170,000	170,000

Bond Fund 85

	<u>Prior Year Actual</u>	<u>Original Budget</u>	<u>Revised Budget</u>
Other Sources	932,733	1,500,000	1,500,000
Total Fund 85	932,733	1,500,000	1,500,000

TOTAL ALL FUNDS	13,998,331	14,797,157	15,014,468
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