



Revenue Budget

2019-20

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

<u>Account Description</u>	<u>Prior Year (Est)</u>	<u>Original Budget</u>	<u>Revised Budget</u>	<u>% of Total Revenue</u>	<u>\$ per FTE</u>
General Fund 11					
Total Local Sources	663,000	385,993	-	3.0%	\$ 259
Total State Sources	410,000	402,433	-	3.1%	\$ 270
Total Federal Sources	76,000	73,000	-	0.6%	\$ 49
Total Transfers	10,616,157	12,059,954	-	93.3%	\$ 8,100
Total Fund 11	11,765,157	12,921,380	-	100.0%	\$ 8,679