



Revenue Budget

2016-17

	FTE	1,214.00	1,277.44	
	PPR	\$6,663	\$7,051	
<u>Account Description</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>% of Total Revenue</u>	
General Fund				
Tuition	170,000	200,000	2.0%	
Summer School	10,000	40,000	0.4%	
Interest on Investments	5,000	5,000	0.0%	
Student Activity Fees	65,776	63,872	0.6%	
Scrip Revenue	5,000	3,500	0.0%	
Rent Revenue	15,000	50,000	0.5%	
Donations from Private Sources	10,000	10,000	0.1%	
Silent Auction Fundraiser	20,000	10,000	0.1%	
Lend A Hand Campaign	50,000	40,000	0.4%	
Instructional Materials Fees	92,086	89,421	0.9%	
Misc Revenue	10,000	10,000	0.1%	
Total Local Sources	452,862	521,793	5.1%	
Capital Construction Revenue	263,104	319,255	3.1%	
ECEA / ELPA / G&T	18,000	20,000	0.2%	
Total State Sources	281,104	339,255	3.3%	
Title I Transfer from D-12	80,000	75,000	0.7%	
Title II Transfer from D-12	10,000	8,000	0.1%	
Total Federal Sources	90,000	83,000	0.8%	
Transfer Fund 23	(50,000)	(50,000)	-0.5%	
PPR	9,276,034	9,007,523	88.7%	
Mill Levy Share from D-12	185,000	250,000	2.5%	
Total Transfers	9,411,034	9,207,523	90.7%	
Total Fund 11	10,235,000	10,151,571	100.0%	

Sports Fund	<u>Original Budget</u>	<u>Final Budget</u>
Student Activity Fees	80,000	100,000
Team Fundraisers	5,000	5,000
Gate Revenue	20,000	20,000
Tournament Revenue	1,000	1,000
Transfers from F11	50,000	50,000
Total Fund 23	156,000	176,000

Student Activity Fund	<u>Original Budget</u>	<u>Final Budget</u>
Student Activity Fees	10,000	20,000
PTO Revenue		150,000
Total Fund 74	10,000	170,000

Bond Fund	<u>Original Budget</u>	<u>Final Budget</u>
Other Sources	1,044,250	1,500,000
Total Fund 85	1,044,250	1,500,000

TOTAL ALL FUNDS	11,445,250	11,997,571
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