

**Parker Core Knowledge  
Adopted FY 19-20 General Fund Budget**

	<b>Final Revised Budget 2018-2019</b>		<b>Estimated Actual 2018-2019</b>		<b>Projected Budget 2019-2020</b>	
		<b>Per Pupil</b>		<b>Per Pupil</b>		<b>Per Pupil</b>
<b>Balance on Hand July 1</b>	\$ 2,133,221		\$ 2,133,221		\$ 2,519,484	
<b>FTE Student Count</b>	667.66		667.66		696.80	
<u>Revenue:</u>						
5700 Per Pupil Revenue	\$ 5,181,705	\$ 7,761	\$ 5,181,705	\$ 7,761	\$ 5,622,136	\$ 8,069
1110 Mill Levy/Override	793,723	1,189	793,723	1,189	809,048	1,161
1300 Tuition	847,336	1,269	847,336	1,269	708,895	1,017
1400 Transportation Fees						
1500 Earnings on Investments	50,585	76	50,585	76	50,585	73
1600 Food Services	8,424	13	8,424	13	8,424	12
1700 Pupil Activities	61,601	92	61,601	92	64,955	93
1800 Community Service Activities						
1900 Other Local Revenue						
1910 Rental/Lease	53,253	80	53,253	80	53,253	76
1920 Contributions/Donations	193,500	290	193,500	290	54,500	78
1990 Miscellaneous Revenue	108,124	162	108,124	162	118,561	170
3000 Categorical Revenue	171,121	256	171,121	256	167,000	240
3954 Other State Revenue	12,388	19	12,388	19	10,000	14
4000 Grants Federal						
5200 Fund Transfer					(11,953)	(17)
5900 Other Sources						
<b>Total Revenue</b>	<u>7,481,760</u>	11,206	<u>7,481,760</u>	11,206	<u>7,655,404</u>	10,987
Total Sources	<u>9,614,981</u>		<u>9,614,981</u>		<u>10,174,888</u>	
<u>Expenditures:</u>						
0100 Salaries	3,820,922	5,723	3,820,922	5,723	4,022,168	5,772
0200 Benefits	1,215,275	1,820	1,215,275	1,820	1,295,193	1,859
0300 Purchased Professional and Technical Services	143,905	216	143,905	216	177,354	255
0400 Purchased Property Services	782,700	1,172	782,700	1,172	972,596	1,396
0500 Other Purchased Services	483,935	725	483,935	725	560,051	804
0600 Supplies	354,171	530	354,171	530	409,130	587
0700 Property	282,864	424	282,864	424	409,000	587
0800 Other Expenses	11,725	18	11,725	18	12,725	18
0900 Other Uses of Funds						
0910 Redemption of Principal						
0913 Principal on Leases						
Total Expenditures	<u>7,095,497</u>	10,627	<u>7,095,497</u>	10,627	<u>7,858,217</u>	11,278
Balance on Hand June 30	<u>2,519,484</u>		<u>2,519,484</u>		<u>2,316,671</u>	
<b>Fund Balance as a % of Revenue</b>	34%		34%		30%	