

Parker Core Knowledge

Adopted FY 18-19 General Fund Budget

	Revised Adopted Budget 2017- 2018	Per Pupil	Estimated Actual 2017- 2018	Per Pupil	Adopted Budget 2018- 2019	Per Pupil
Balance On Hand July 1	\$2,094,476		\$2,094,476		\$2,057,141	
FTE Student Count	667.24		669.4		669.24	
<u>Revenue</u>						
1100 Taxes	361,570	542	361,570	540	360,009	538
1300 Tuition	784,760	1,176	781,485	1,167	865,910	1,294
1400 Transportation Fees.	0	-	0	-	0	-
1500 Earnings on Investments	16,000	24	27,555	41	25,000	37
1600 Food Services	22,500	34	15,596	23	15,000	22
1700 Pupil Activities	68,200	102	69,683	104	72,900	109
1900 Other Revenue from Local Sources	206,990	310	240,342	359	143,300	214
2000 Revenue from Intermediate Sources			0	-	0	-
3900 Other Revenue From State Sources	170,180	255	171,141	256	184,680	276
4000 Revenue from Federal Sources	0	-	0	-	0	-
5200 Interfund Transfers	-17,700	(27)	-17,448	(26)	0	-
5600 Direct Allocations	4,873,940	7,305	4,875,202	7,283	5,181,865	7,743
5900 Other Sources	0	-	0	-	0	-
I Total Revenue	6,486,440	(9,721)	6,525,126	9,748	6,848,664	10,233
Total Sources						
<u>Expenditures</u>						
0100 Salaries	3,510,130	5,261	3,454,625	5,161	3,742,358	5,592
0200 Employee Benefits	1,129,800	1,693	1,098,521	1,641	1,220,833	1,824
0300 Purchased Professional and Technical Services	130,350	195	116,400	174	129,325	193
0400 Purchased Property Services	754,380	1,131	752,769	1,125	769,360	1,150
0500 Other Purchased Services	383,640	575	372,148	556	448,974	671
0600 Supplies	367,350	551	364,408	544	382,065	571
0700 Property	391,090	586	390,230	583	90,000	134
0800 Other Objects	17,700	27	13,360	20	11,860	18
0900 Other Uses of Funds	0	-	0	-	0	-
X Total Expenditures	6,684,440	10018	6,562,461	9,803	6,794,775	10,153
Balance on Hand June 30	\$1,896,476		\$2,057,141		\$2,111,030	
Fund Balance as a % of Revenue	29.2%		31.5%		30.8%	