



## Revenue Budget

### 2017-18

FTE                    1,340.52  
PPR                     \$7,279

<u>Account Description</u>	<u>Original Budget</u>	<u>Final Budget</u>	<u>% of Total Revenue</u>	<u>\$ per FTE</u>
<b>General Fund 11</b>				
Tuition	200,000		1.8%	
Summer School	40,000		0.4%	
Interest on Investments	5,000		0.0%	
Student Activity Fees	67,026		0.6%	
Scrip Revenue	3,500		0.0%	
Rent Revenue	20,000		0.2%	
Donations from Private Sources	5,000		0.0%	
Silent Auction Fundraiser	10,000		0.1%	
Lend A Hand Campaign	50,000		0.5%	
Instructional Materials Fees	93,836		0.9%	
Misc Revenue	10,000		0.1%	
<b>Total Local Sources</b>	<b>504,362</b>		<b>4.6%</b>	<b>\$ 376</b>
Capital Construction Revenue	335,130		3.1%	
ECEA / ELPA / G&T	20,000		0.2%	
<b>Total State Sources</b>	<b>355,130</b>		<b>3.3%</b>	<b>\$ 265</b>
Title I Transfer from D-12	75,000		0.7%	
Title II Transfer from D-12	8,000		0.1%	
<b>Total Federal Sources</b>	<b>83,000</b>		<b>0.8%</b>	<b>\$ 62</b>
Transfer Fund 23	(50,000)		-0.5%	
PPR	9,757,685		89.5%	
Mill Levy Share from D-12	250,000		2.3%	
<b>Total Transfers</b>	<b>9,957,685</b>		<b>91.4%</b>	<b>\$ 7,428</b>
<b>Total Fund 11</b>	<b>10,900,178</b>		<b>100.0%</b>	<b>\$ 8,131</b>