

ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	43,836,437.04	111,841.49	10,000.00	43,938,278.53
3190 R.O.T.C.	128,054.00			128,054.00
3202 Medicaid	44,448.00			44,448.00
3280 Federal thru Local	83,630.16	450.72		84,080.88
3311 FEFP	19,958,465.00			19,958,465.00
3315 Workforce Development	2,406,425.00			2,406,425.00
3317 Workforce Ed. Performance Incentive	0.00	87,320.00		87,320.00
3323 CO&DS withheld Adm. Exp.	0.00			0.00
3341 Racing Commission	223,250.00			223,250.00
3342 State Forest Fund	0.00			0.00
3343 State License Tax	6,896.63	469.04		7,365.67
3344 Discretionary Lottery	0.00			0.00
3355 Class Size Reduction/Operating Funds	3,686,868.00			3,686,868.00
3361 School Recognition	0.00			0.00
3371 Voluntary Pre-K Program	200,000.00			200,000.00
3390 Miscellaneous State Revenue	0.00	90.00		90.00
3399 Other Miscellaneous State Revenue	81,532.30			81,532.30
3411 District School Tax	4,491,284.80			4,491,284.80
3431 Interest	26,367.41	568.94		26,936.35
3440 Donations	23,046.47			23,046.47
3461 Adult General Ed Course Fees-FPTC	780.00	270.00		1,050.00
3462 Postsec. Voc Course Fees-FPTC	500,000.00			500,000.00
3463 Continuing Workforce Ed. Fees-FPTC	1,900.00			1,900.00
3464 Capital Improvement Fees-FPTC	4,635.88	1,897.21		6,533.09
3465 Postsec. Lab Fees-FPTC	130,000.00		10,000.00	120,000.00
3467 Gen Ed Dev (GED) Testing Fees-FPTC	7,393.50	501.45		7,894.95
3468 Financial Aid Fees-FPTC	9,066.14	4,049.00		13,115.14
3469 Other Student Fees	30,626.28	12,437.00		43,063.28
3490 Miscellaneous Local	239,350.28	2,678.33		242,028.61
3492 Transportation Serv. for Sch. Activities	50,000.00			50,000.00
3493 Sale of Junk	0.00			0.00
3494 Indirect Cost	80,000.00			80,000.00
3495 Indirect Cost-PAEC	101,000.00			101,000.00
3496 Dealer's Tax Credit Allowance	738.20	762.73		1,500.93
3497 Prior Yr. Refunds	0.00	347.07		347.07
3498 Collections-Lost/Damaged Textbooks	0.00			0.00
3630 Transfers from Capital Projects	344,559.98			344,559.98
3660 Transfers from Group Health Fund	9,184.00			9,184.00
3740 Insurance Loss Recovery	0.00			0.00
3741 Insurance-Short Term Disability	0.00			0.00
Fund Balance, July 1, 2020	10,966,935.01			10,966,935.01
APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
5000 Instructional	21,693,654.59		181,799.65	21,511,854.94
6100 Pupil Personnel Services	1,684,959.89	51,154.84		1,736,114.73
6200 Instructional Media Services	472,489.08			472,489.08
6300 Instruction/Curriculum Dev. Serv.	453,102.52	450.72		453,553.24
6400 Instructional Staff Training	128,874.91			128,874.91
6500 Instruction Related Technology	539,608.21		5,800.00	533,808.21
7100 Board	455,957.56	1,041.00		456,998.56
7200 General Adm (Supt. Office)	386,878.41	400.00		387,278.41
7300 School Adm (Princ. Office)	2,465,294.02	77,388.13		2,542,682.15
7400 Facilities Acquisition & Construction	158,890.62	80.00		158,970.62
7500 Fiscal Services	685,922.92		1,624.80	684,298.12
7600 Food Services	1,058.12			1,058.12
7700 Central Services	258,820.10	16,210.00		275,030.10
7800 Pupil Transportation	2,181,710.52			2,181,710.52
7900 Operation of Plant	2,621,137.98	10,300.00		2,631,437.98
8100 Maintenance of Plant	885,702.68	8,197.21		893,899.89
8200 Administrative Technology Services	312,653.16		500.00	312,153.16
9100 Community Services	58,476.28	140,484.18		198,960.46
9700 Transfer of Funds	75,000.00			75,000.00
2720 Restricted Fund Bal-Class Size	1,949,242.34			1,949,242.34
2730 Committed Fund Bal-Contract Monies	2,273,650.33			2,273,650.33
2750 Assigned & Unassigned Fund Balance	4,093,352.80		14,140.14	4,079,212.66
TOTAL REVISIONS		305,706.08	189,724.45	

ADOPTED BY BOARD: December 14, 2020

CERTIFIED CORRECT:

District Superintendent Signature

ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	3,996,468.74	4,019.82	0.00	4,000,488.56
3299 Miscellaneous Federal through State	24,500.00	3,619.00		28,119.00
3321 CO & DS	125,000.00			125,000.00
3325 Interest on Undistributed CO&DS	3,400.00			3,400.00
3399 Other Miscellaneous State	0.00			0.00
3413 Local Capital Imp. Tax	1,145,436.17	335.28		1,145,771.45
3419 Sales Tax Distribution	1,095,000.00			1,095,000.00
3431 Interest	3,661.62	65.54		3,727.16
3740 Loss Recoveries				
Fund Balance, July 1, 2020	1,599,470.95			1,599,470.95
APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
630 Buildings and Fixed Equipment	185,217.94	3,619.00		188,836.94
640 Furniture, Fixtures, & Equipment	1,185,792.23			1,185,792.23
650 Motor Vehicles	512,639.19			512,639.19
660 Land	0.00			0.00
671 Improvements Other than Buildings	98,474.23			98,474.23
680 Remodeling & Renovations	1,060,153.93	2,315.98		1,062,469.91
690 Computer Software	0.00			0.00
9200-730 Dues & Fees	0.00			0.00
9700 Transfer of Funds	344,559.98	65.54		344,625.52
	0.00			0.00
2720 Restricted Fund Bal June 30, 2021	609,631.24		1,980.70	607,650.54
TOTAL REVISIONS		6,000.52	1,980.70	

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		ESTIMATED REVENUE			
		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances		2,527,448.68	363.07	0.00	2,527,811.75
3261	School Lunch Reimbursement	1,316,000.00			1,316,000.00
3262	Sch. Breakfast Reimbursement	360,000.00			360,000.00
3263	After Sch. Snack Reimbursement	5,700.00			5,700.00
3265	U.S.D.A. Commodities	80,000.00			80,000.00
3267	Summer Feeding Reimbursement				0.00
3268	Fresh Fruit & Vegetable Program	30,000.00			30,000.00
3269	Other Food Service Revenue				0.00
3337	School Breakfast Supplement	8,500.00			8,500.00
3338	School Lunch Supplement	9,000.00			9,000.00
3431	Interest	0.00	2.52		2.52
3451	Student/ Lunches	7,400.00			7,400.00
3452	Student Breakfast				0.00
3453	Adult Breakfast/Lunches	18,000.00			18,000.00
3454	Student/Adult A La Carte	90,000.00			90,000.00
3490	Miscellaneous Local				0.00
3497	Prior Year Refund		360.55		360.55
3610	Transfers from General Fund				0.00
Fund Balance July 1, 2020		602,848.68			602,848.68
		APPROPRIATIONS			
Function/Object		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
100	Salaries	234,550.00			234,550.00
200	Employee Benefits	120,600.00			120,600.00
300	Purchased Services	1,426,972.34		1,999.00	1,424,973.34
400	Energy Services	27,350.00	2,000.00		29,350.00
500	Materials and Supplies	24,649.91			24,649.91
600	Capital Outlay	133,499.41	1,352.99		134,852.40
700	Other Expenses	6,750.00		990.92	5,759.08
Restricted Fund Balance June 30, 2021		553,077.02			553,077.02
TOTAL REVISIONS			3,352.99	2,989.92	

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	3,646,390.35	165,676.96	0.00	3,812,067.31
3190 Federal Direct-PELL	195,742.40	110,477.96		306,220.36
3197 Federal-Student Ed Opp. Grant	12,065.00			12,065.00
3199 Federal Direct-CWS	6,753.00			6,753.00
3201 Career & Technical Ed	181,009.07	55,199.00		236,208.07
3226 Eisenhower Math & Science T-II	183,192.31			183,192.31
3230 I D E A	1,015,785.08			1,015,785.08
3241 Elem/Sec Ed, Title I	1,562,947.25			1,562,947.25
3242 Title IV	170,560.97			170,560.97
3251 Workforce Innovation & Oppt. Act	269,917.52			269,917.52
3290 Other Federal thru State	48,417.75			48,417.75

APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
5000 Instructional	1,969,272.75	55,640.86		2,024,913.61
6100 Pupil Personnel Services	356,173.82			356,173.82
6300 Instruction/Curr Dev. Serv.	701,108.82			701,108.82
6400 Instructional Staff Training	245,182.87			245,182.87
6500 Instructional Related Tech.	0.00			0.00
7200 General Administration	124,449.08			124,449.08
7300 School Administration	16,282.61			16,282.61
7700 Central Services	1,000.00			1,000.00
7800 Student Transportation	11,000.00		441.86	10,558.14
7900 Operation of Plant	7,360.00			7,360.00
9100 Community Services	214,560.40	110,477.96		325,038.36
TOTAL REVISIONS		166,118.82	441.86	

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	982,717.54	0.00	0.00	982,717.54
3271 Education Stabilization Funds - K-12	982,717.54			982,717.54

APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
5000 Instructional	485,568.09	49,417.75		534,985.84
6100 Pupil Personnel Services	71,234.49	17,841.96		89,076.45
6300 Instruction/Curr Dev. Serv.	9,925.36			9,925.36
6400 Instructional Staff Training	0.00			0.00
6500 Instructional Related Tech.	170,000.00			170,000.00
7200 General Administration	37,811.97			37,811.97
7300 School Administration	5,642.24			5,642.24
7600 School Food	28,712.47		21,000.00	7,712.47
7800 Student Transportation	152,112.00		46,259.71	105,852.29
7900 Operation of Plant	21,710.92			21,710.92
9100 Community Services				0.00
				0.00
TOTAL REVISIONS		67,259.71	67,259.71	

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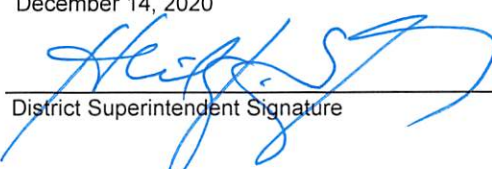
  
District Superintendent Signature

ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers & Balances	11,012,840.11	284,042.46	0.00	11,296,882.57
3431 Interest	25,000.00			25,000.00
3440 Gifts, Grants, and Bequest	7,102,998.12	233,779.50		7,336,777.62
3481 Charges for Services	2,213,540.03	50,262.96		2,263,802.99
3482 Charges for Sales	0.00			0.00
3489 Other Operating Revenue	243,537.12			243,537.12
3490 Other Local Collections	478,588.54			478,588.54
3497 Prior Year Refund	6,836.22			6,836.22
3610 Transfers from General Fund	75,000.00			75,000.00
3630 Transfers from Capital Projects				0.00
3740 Insurance Loss Recoveries				0.00
3780 Gain on Disposition of Assets				0.00
Net Position, July 1, 2020	867,340.08			867,340.08

APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
100 Salaries	3,256,002.87	135,048.04		3,391,050.91
200 Employee Benefits	884,946.51	21,754.83		906,701.34
300 Purchased Services	4,957,357.92	110,969.94		5,068,327.86
400 Energy Services	44,530.47			44,530.47
500 Materials & Supplies	436,010.96	8,669.65		444,680.61
600 Capital Outlay	516,859.78	5,500.00		522,359.78
700 Other Expenses	332,415.90	2,100.00		334,515.90
Net Position, June 30, 2021	584,715.70			584,715.70
TOTAL REVISIONS		284,042.46	0.00	

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