

ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	38,769,760.48	128,071.96	0.00	38,897,832.44
3190 R.O.T.C.	112,945.00			112,945.00
3202 Medicaid	90,000.00			90,000.00
3280 Federal thru Local	857.68			857.68
3311 FEFP	16,842,564.00	8,225.00		16,850,789.00
3315 Workforce Development	2,788,446.00			2,788,446.00
3317 Workforce Ed. Performance Incentive	0.00			0.00
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	1,646.24			1,646.24
3344 Discretionary Lottery	50,485.00	29.00		50,514.00
3355 Class Size Reduction/Operating Funds	3,193,823.00			3,193,823.00
3361 School Recognition	135,685.00			135,685.00
3371 Voluntary Pre-K Program	150,000.00			150,000.00
3390 Miscellaneous State Revenue	115,650.35	272.00		115,922.35
3399 Other Miscellaneous State Revenue	22,070.00			22,070.00
3411 District School Tax	4,541,491.00			4,541,491.00
3431 Interest	62,403.64	2,402.90		64,806.54
3440 Donations	17,117.14			17,117.14
3461 Adult General Ed Course Fees-FPTC	810.00	720.00		1,530.00
3462 Postsec. Voc Course Fees-FPTC	520,000.00			520,000.00
3463 Continuing Workforce Ed. Fees-FPTC	32,516.62	23,000.00		55,516.62
3464 Capital Improvement Fees-FPTC	2,676.40	4,366.60		7,043.00
3465 Postsec. Lab Fees-FPTC	100,000.00			100,000.00
3467 Gen Ed Dev (GED) Testing Fees-FPTC	1,932.75	1,887.50		3,820.25
3468 Financial Aid Fees-FPTC	2,538.90	4,448.60		6,987.50
3469 Other Student Fees	3,889.31	5,709.60		9,598.91
3490 Miscellaneous Local	61,799.89	74,285.94		136,085.83
3492 Transportation Serv. for Sch. Activities	80,000.00			80,000.00
3493 Sale of Junk	0.00			0.00
3494 Indirect Cost	140,000.00			140,000.00
3495 Indirect Cost-PAEC	135,000.00			135,000.00
3496 Dealer's Tax Credit Allowance	659.17	624.82		1,283.99
3497 Prior Yr. Refunds	310.00			310.00
3498 Collections-Lost/Damaged Textbooks	0.00			0.00
3630 Transfers from Capital Projects	268,357.23			268,357.23
3735 Sale of Capital Assets				0.00
3740 Insurance Loss Recovery		2,100.00		2,100.00
3741 Insurance-Short Term Disability				0.00
June 30, 2016 Balance	9,070,836.16			9,070,836.16
APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
5000 Instructional	20,106,773.73	62,635.60		20,169,409.33
6100 Pupil Personnel Services	1,392,826.28		2,500.00	1,390,326.28
6200 Instructional Media Services	462,002.49	1,012.38		463,014.87
6300 Instruction/Curriculum Dev. Serv.	403,193.89		2,700.00	400,493.89
6400 Instructional Staff Training	218,484.00	5,117.93		223,601.93
6500 Instruction Related Technology	465,616.45	34,050.40		499,666.85
7100 Board	456,315.99			456,315.99
7200 General Adm (Supt. Office)	382,703.07		108.80	382,594.27
7300 School Adm (Princ. Office)	2,707,315.80		3,318.07	2,703,997.73
7400 Facilities Acquisition & Construction	0.00			0.00
7500 Fiscal Services	582,001.01			582,001.01
7600 Food Services	743.00			743.00
7700 Central Services	291,319.08	11,231.60		302,550.68
7800 Pupil Transportation	2,222,669.58			2,222,669.58
7900 Operation of Plant	2,225,202.43		3.00	2,225,199.43
8100 Maintenance of Plant	935,665.29	4,366.60		940,031.89
8200 Administrative Technology Services	289,408.15	19,075.00		308,483.15
9100 Community Services	188,213.33	4,448.60		192,661.93
9700 Transfer of Funds	75,000.00			75,000.00
2720 Restricted Fund Bal-Class Size	1,796,333.62			1,796,333.62
2730 Committed Fund Bal-Contract Monies	2,277,863.05	2,402.90		2,280,265.95
2750 Unassigned Fund Balance	1,290,110.24	11,435.82	19,075.00	1,282,471.06
TOTAL REVISIONS		155,776.83	8,629.87	

ADOPTED BY BOARD: December 11, 2017

CERTIFIED CORRECT:

District Superintendent Signature

ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	2,465,036.58	199,734.63	0.00	2,664,771.21
3190 Federal Direct-PELL	178,708.47	197,757.21		376,465.68
3199 Federal Direct-CWS	2,627.44	1,977.42		4,604.86
3201 Career & Technical Ed	216,240.20			216,240.20
3226 Eisenhower Math & Science T-II	188,880.32			188,880.32
3230 I D E A	981,272.52			981,272.52
3241 Elem/Sec Ed, Title I	233,098.92			233,098.92
3251 Workforce Innovation & Oppt. Act	241,227.69			241,227.69
3290 Other Federal thru State	422,981.02			422,981.02
APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
5000 Instructional	1,541,901.74			1,541,901.74
6100 Pupil Personnel Services	354,226.94			354,226.94
6300 Instruction/Curr Dev. Serv.	11,625.14			11,625.14
6400 Instructional Staff Training	192,843.01			192,843.01
6500 Instructional Related Tech.	0.00			0.00
7200 General Administration	107,389.09			107,389.09
7300 School Administration	1,900.00			1,900.00
7700 Central Services	2,100.00			2,100.00
7800 Student Transportation	65,965.75			65,965.75
7900 Operation of Plant	5,749.00			5,749.00
9100 Community Services	181,335.91	199,734.63		381,070.54
2769 Fund Balance				0.00
TOTAL REVISIONS		199,734.63	0.00	

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ESTIMATED REVENUE					
		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances		2,200,576.82	11,049.22	0.00	2,211,626.04
3321	CO & DS	98,400.00			98,400.00
3325	Interest on Undistributed CO&DS	1,191.16			1,191.16
3391	Public Ed. Capital Outlay (PECO)	75,988.52			75,988.52
3398	PECO-Special Facilities	6,239.26			6,239.26
3413	Local Capital Imp. Tax	1,326,319.75	10,361.58		1,336,681.33
3431	Interest	1,595.37	687.64		2,283.01
3610	Transfer of Funds	0.00			0.00
June 30, 2016 Fund Balance		690,842.76			690,842.76
APPROPRIATIONS					
Function/Object		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
630	Buildings and Fixed Equipment	0.00			0.00
640	Furniture, Fixtures, & Equipment	0.00			0.00
650	Motor Vehicles	651,658.00	174.00		651,832.00
660	Land	0.00			0.00
670	Land Improvements	230,694.65	307.94		231,002.59
680	Remodeling & Renovations	1,023,091.86	10,725.74		1,033,817.60
690	Computer Software	0.00			0.00
9200-730	Dues & Fees	0.00			0.00
9700	Transfer of Funds	189,262.23			189,262.23
		0.00			0.00
2720	Restricted Fund Bal June 30, 2017	105,870.08		158.46	105,711.62
TOTAL REVISIONS			11,207.68	158.46	

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers & Balances	5,515,896.36	874,582.55	0.00	6,390,478.91
3431 Interest	11,000.00			11,000.00
3440 Gifts, Grants, and Bequest	2,574,362.25	633,534.94		3,207,897.19
3481 Charges for Services	2,523,135.45	152,356.33		2,675,491.78
3482 Charges for Sales	0.00			0.00
3489 Other Operating Revenue	198,967.61	4,800.00		203,767.61
3490 Other Local Collections	257,920.87	83,891.28		341,812.15
3497 Prior Year Refund	276.88			276.88
3610 Transfers from General Fund	75,000.00			75,000.00
3630 Transfers from Capital Projects	3,507.00			3,507.00
3740 Insurance Loss Recoveries	0.00			0.00
3780 Gain on Disposition of Assets	0.00			0.00
Net Assets June 30, 2016	(128,273.70)			-128,273.70

APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
100 Salaries	2,116,047.36	470,332.77		2,586,380.13
200 Employee Benefits	516,551.15	118,255.36		634,806.51
300 Purchased Services	2,624,955.18	268,959.44		2,893,914.62
400 Energy Services	43,122.28			43,122.28
500 Materials & Supplies	119,903.51	9,244.94		129,148.45
600 Capital Outlay	83,041.42			83,041.42
700 Other Expenses	293,127.41	7,790.04		300,917.45
	0.00			0.00
Net Assets June 30, 2017	(280,851.95)			-280,851.95
TOTAL REVISIONS		874,582.55	0.00	

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