

ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	39,729,919.99	115,456.19	710,023.00	39,135,353.18
3190 R.O.T.C.	112,624.00			112,624.00
3202 Medicaid	99,755.00			99,755.00
3280 Federal thru Local	1,937.70	195.00		2,132.70
3311 FEFP	16,885,596.00		686,702.00	16,198,894.00
3315 Workforce Development	2,989,183.00			2,989,183.00
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	5,004.01	1,992.01		6,996.02
3344 Discretionary Lottery	0.00			0.00
3355 Class Size Reduction/Operating Funds	3,264,596.00		23,321.00	3,241,275.00
3361 School Recognition	82,796.00	52,889.00		135,685.00
3371 Voluntary Pre-K Program	193,430.23			193,430.23
3390 Miscellaneous State Revenue	31,014.00	32,258.00		63,272.00
3399 Other Miscellaneous State Revenue	0.00			0.00
3411 District School Tax	4,728,216.00			4,728,216.00
3431 Interest	52,976.76			52,976.76
3440 Donations	12,276.23			12,276.23
3461 Adult General Ed Course Fees-FPTC	3,240.00	510.00		3,750.00
3462 Postsec. Voc Course Fees-FPTC	520,000.00			520,000.00
3463 Continuing Workforce Ed. Fees-FPTC	42,786.00	8,600.00		51,386.00
3464 Capital Improvement Fees-FPTC	8,157.60	2,991.15		11,148.75
3465 Postsec. Lab Fees-FPTC	100,000.00			100,000.00
3467 Gen Ed Dev (GED) Testing Fees-FPTC	4,048.25	1,846.00		5,894.25
3468 Financial Aid Fees-FPTC	7,909.23	3,081.80		10,991.03
3469 Other Student Fees	11,539.37	3,390.84		14,930.21
3490 Miscellaneous Local	57,907.09	5,793.69		63,700.78
3492 Transportation Serv. for Sch. Activities	100,000.00			100,000.00
3493 Sale of Junk	240.00			240.00
3494 Indirect Cost	120,000.00			120,000.00
3495 Indirect Cost-PAEC	150,000.00			150,000.00
3496 Dealer's Tax Credit Allowance	1,292.15			1,292.15
3497 Prior Yr. Refunds	216.28	28.75		245.03
3498 Collections-Lost/Damaged Textbooks	0.00	4.00		4.00
3630 Transfers from Capital Projects	338,096.00			338,096.00
3735 Sale of Capital Assets	0.00			0.00
3740 Insurance Loss Recovery	4,627.00	1,875.95		6,502.95
3741 Insurance-Short Term Disability	910.82			910.82
June 30, 2016 Balance	9,576,295.27			9,576,295.27
APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
5000 Instructional	22,698,992.10		289,952.30	22,409,039.80
6100 Pupil Personnel Services	1,525,119.50		52,341.11	1,472,778.39
6200 Instructional Media Services	497,357.36		2,235.64	495,121.72
6300 Instruction/Curriculum Dev. Serv.	307,790.73	0.80		307,791.53
6400 Instructional Staff Training	189,698.13	72,139.08		261,837.21
6500 Instruction Related Technology	615,746.22		5,094.66	610,651.56
7100 Board	487,853.20	6,318.00		494,171.20
7200 General Adm (Supt. Office)	318,844.11	28,506.00		347,350.11
7300 School Adm (Princ. Office)	2,677,892.68	5,245.17		2,683,137.85
7400 Facilities Acquisition & Construction	262,046.51			262,046.51
7500 Fiscal Services	631,774.01		2,971.68	628,802.33
7600 Food Services	6,334.20			6,334.20
7700 Central Services	295,305.01	41,957.89		337,262.90
7800 Pupil Transportation	2,368,227.12	4,947.34		2,373,174.46
7900 Operation of Plant	2,265,035.04		11,477.20	2,253,557.84
8100 Maintenance of Plant	1,129,207.15		21,405.22	1,107,801.93
8200 Administrative Technology Services	251,656.74	11,462.27		263,119.01
9100 Community Services	119,946.65	4,081.80		124,028.45
9700 Transfer of Funds	50,000.00			50,000.00
2730 Committed Fund Bal-Contract Monies	2,130,493.34	1,498.72		2,131,992.06
	0.00			0.00
2750 Unassigned Fund Balance	900,600.19		385,246.07	515,354.12
TOTAL REVISIONS		176,157.07	385,477.81	

ADOPTED BY BOARD: January 9, 2017

CERTIFIED CORRECT:

District Superintendent Signature

ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	5,827,634.92	2,931.23	0.00	5,830,566.15
3321 CO & DS	110,166.00			110,166.00
3325 Interest on Undistributed CO&DS	394.00			394.00
3391 Public Ed. Capital Outlay (PECO)	156,807.00			156,807.00
3398 PECO-Special Facilities	3,291,601.92			3,291,601.92
3413 Local Capital Imp. Tax	1,320,643.71	2,739.39		1,323,383.10
3431 Interest	385.37	191.84		577.21
3610 Transfer of Funds	762,548.40			762,548.40
	0.00			0.00
				0.00
June 30, 2016 Fund Balance	185,088.52			185,088.52
APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
630 Buildings and Fixed Equipment	369,496.52			369,496.52
640 Furniture, Fixtures, & Equipment	1,443,092.39			1,443,092.39
650 Motor Vehicles	0.00	41,932.00		41,932.00
660 Land	0.00			0.00
670 Land Improvements	115,007.82			115,007.82
680 Remodeling & Renovations	541,266.43		39,072.44	502,193.99
690 Computer Software	0.00			0.00
9200-730 Dues & Fees	0.00			0.00
9700 Transfer of Funds	1,105,003.40	0.41		1,105,003.81
	0.00			0.00
2720 Restricted Fund Bal June 30, 2017	2,253,768.36	71.26		2,253,839.62
TOTAL REVISIONS		42,003.67	39,072.44	

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		ESTIMATED REVENUE			
		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances		2,015,075.82	0.00	0.00	2,015,075.82
3261	School Lunch Reimbursement	954,964.00			954,964.00
3262	Sch. Breakfast Reimbursement	270,000.00			270,000.00
3263	After Sch. Snack Reimbursement	10,000.00			10,000.00
3265	U.S.D.A. Commodities	98,700.00			98,700.00
3267	Summer Feeding Reimbursement	2,854.44			2,854.44
3268	Fresh Fruit & Vegetable Program	20,000.00			20,000.00
3269	Other Food Service Revenue	0.00			0.00
3337	School Breakfast Supplement	9,526.00			9,526.00
3338	School Lunch Supplement	13,110.00			13,110.00
3451	Student/ Lunches	135,000.00			135,000.00
3452	Student Breakfast	15,000.00			15,000.00
3453	Adult Breakfast/Lunches	20,000.00			20,000.00
3454	Student/Adult A La Carte	125,000.00			125,000.00
3490	Miscellaneous Local				0.00
3497	Prior Year Refund				0.00
3610	Transfers from General Fund				0.00
Fund Balance June 30, 2016		340,921.38			340,921.38
		APPROPRIATIONS			
Function/Object		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
100	Salaries	319,690.00			319,690.00
200	Employee Benefits	146,027.12			146,027.12
300	Purchased Services	1,110,483.16			1,110,483.16
400	Energy Services	20,810.00	400.00		21,210.00
500	Materials and Supplies	35,575.00			35,575.00
600	Capital Outlay	36,834.00			36,834.00
700	Other Expenses	4,735.16		400.00	4,335.16
Restricted Fund Balance June 30, 2017		340,921.38			340,921.38
TOTAL REVISIONS			400.00	400.00	

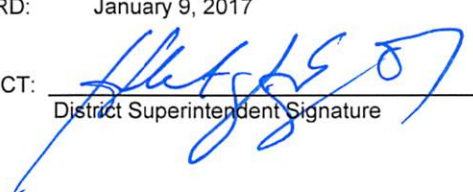
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ESTIMATED REVENUE					
		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances		2,568,964.98	1,778,007.97	0.00	4,346,972.95
3190	Federal Direct-PELL	358,825.38	69,305.26		428,130.64
3199	Federal Direct-CWS	8,509.88	597.71		9,107.59
3201	Career & Technical Ed	265,724.17			265,724.17
3226	Eisenhower Math & Science T-II	410,033.42			410,033.42
3230	I D E A	869,292.78			869,292.78
3241	Elem/Sec Ed, Title I	347,969.35	1,208,105.00		1,556,074.35
3251	Workforce Innovation & Oppt. Act	220,469.46			220,469.46
3290	Other Federal thru State	88,140.54	500,000.00		588,140.54
APPROPRIATIONS					
Function/Object		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
5000	Instructional	1,102,979.46	1,147,729.69		2,250,709.15
6100	Pupil Personnel Services	387,009.24	17,017.57		404,026.81
6300	Instruction/Curr Dev. Serv.	24,565.92	360,540.92		385,106.84
6400	Instructional Staff Training	527,948.18	52,525.91		580,474.09
6500	Instructional Related Tech.	0.00			0.00
7200	General Administration	130,225.85	106,228.91		236,454.76
7300	School Administration	20,900.00			20,900.00
7700	Central Services	100.00			100.00
7800	Student Transportation	7,901.07	24,062.00		31,963.07
7900	Operation of Plant	0.00			0.00
9100	Community Services	367,335.26	69,902.97		437,238.23
2769	Fund Balance				0.00
TOTAL REVISIONS			1,778,007.97	0.00	

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers & Balances	7,170,750.96	300.00	0.00	7,171,050.96
3431 Interest	10,000.00			10,000.00
3440 Gifts, Grants, and Bequest	4,810,256.56			4,810,256.56
3481 Charges for Services	2,000,092.74			2,000,092.74
3482 Charges for Sales	12,600.00			12,600.00
3489 Other Operating Revenue	175,600.00	300.00		175,900.00
3490 Other Local Collections	186,231.36			186,231.36
3497 Prior Year Refund	89.00			89.00
3610 Transfers from General Fund	50,000.00			50,000.00
3630 Transfers from Capital Projects	4,359.00			4,359.00
3740 Insurance Loss Recoveries				0.00
3780 Gain on Disposition of Assets				0.00
Net Assets June 30, 2016	(78,477.70)			(78,477.70)

APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
100 Salaries	3,696,101.33			3,696,101.33
200 Employee Benefits	930,616.23			930,616.23
300 Purchased Services	2,049,683.73		14,700.00	2,034,983.73
400 Energy Services	42,885.00			42,885.00
500 Materials & Supplies	205,855.30	15,000.00		220,855.30
600 Capital Outlay	125,781.15			125,781.15
700 Other Expenses	407,283.08			407,283.08
Net Assets June 30, 2017	(287,454.86)			(287,454.86)
TOTAL REVISIONS		15,000.00	14,700.00	

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