

ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	38,539,928.74	229,831.74	0.00	38,769,760.48
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			16,842,564.00
3315 Workforce Development	2,788,446.00			2,788,446.00
3317 Workforce Ed. Performance Incentive				0.00
3323 CO&DS withheld Adm. Exp.				0.00
3341 Racing Commission	223,250.00			223,250.00
3342 State Forest Fund				0.00
3343 State License Tax	1,453.19	193.05		1,646.24
3344 Discretionary Lottery	50,485.00			50,485.00
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		115,650.35
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	60,000.00	2,403.64		62,403.64
3440 Donations	12,350.89	4,766.25		17,117.14
3461 Adult General Ed Course Fees-FPTC	120.00	690.00		810.00
3462 Postsec. Voc Course Fees-FPTC	520,000.00			520,000.00
3463 Continuing Workforce Ed. Fees-FPTC	17,666.62	14,850.00		32,516.62
3464 Capital Improvement Fees-FPTC	1,053.40	1,623.00		2,676.40
3465 Postsec. Lab Fees-FPTC	100,000.00			100,000.00
3467 Gen Ed Dev (GED) Testing Fees-FPTC	50.00	1,882.75		1,932.75
3468 Financial Aid Fees-FPTC	701.40	1,837.50		2,538.90
3469 Other Student Fees	1,431.40	2,457.91		3,889.31
3490 Miscellaneous Local	60,924.60	875.29		61,799.89
3492 Transportation Serv. for Sch. Activities	80,000.00			80,000.00
3493 Sale of Junk				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			659.17
3497 Prior Yr. Refunds	310.00			310.00
3498 Collections-Lost/Damaged Textbooks				0.00
3630 Transfers from Capital Projects	185,755.23	82,602.00		268,357.23
3735 Sale of Capital Assets				0.00
3740 Insurance Loss Recovery				0.00
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	20,322,317.87		215,544.14	20,106,773.73
6100 Pupil Personnel Services	1,388,838.83	3,987.45		1,392,826.28
6200 Instructional Media Services	454,664.43	7,338.06		462,002.49
6300 Instruction/Curriculum Dev. Serv.	406,406.69		3,212.80	403,193.89
6400 Instructional Staff Training	212,080.87	6,403.13		218,484.00
6500 Instruction Related Technology	472,452.05		6,835.60	465,616.45
7100 Board	477,786.00		21,470.01	456,315.99
7200 General Adm (Supt. Office)	388,998.07		6,295.00	382,703.07
7300 School Adm (Princ. Office)	2,689,751.23	17,564.57		2,707,315.80
7400 Facilities Acquisition & Construction	0.00			0.00
7500 Fiscal Services	546,371.00	35,630.01		582,001.01
7600 Food Services	743.00			743.00
7700 Central Services	361,336.08		70,017.00	291,319.08
7800 Pupil Transportation	2,220,929.54	1,740.04		2,222,669.58
7900 Operation of Plant	2,224,257.04	945.39		2,225,202.43
8100 Maintenance of Plant	869,134.16	66,531.13		935,665.29
8200 Administrative Technology Services	241,373.15	48,035.00		289,408.15
9100 Community Services	185,875.83	2,337.50		188,213.33
9700 Transfer of Funds	75,000.00			75,000.00
2720 Restricted Fund Bal-Class Size	0.00	1,796,333.62		1,796,333.62
2730 Committed Fund Bal-Contract Monies	2,273,000.00	4,863.05		2,277,863.05
2750 Unassigned Fund Balance	2,728,612.90		1,438,502.66	1,290,110.24
TOTAL REVISIONS		1,991,708.95	323,374.55	

ADOPTED BY BOARD: October 9, 2017

CERTIFIED CORRECT:

District Superintendent Signature

ESTIMATED REVENUE					
		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances		2,199,813.45	763.37	0.00	2,200,576.82
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			1,326,319.75
3431	Interest	832.00	763.37		1,595.37
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
640	Furniture, Fixtures, & Equipment				0.00
650	Motor Vehicles	651,658.00			651,658.00
660	Land				0.00
670	Land Improvements	222,694.65	8,000.00		230,694.65
680	Remodeling & Renovations	1,031,091.86		8,000.00	1,023,091.86
690	Computer Software				0.00
9200-730	Dues & Fees				0.00
9700	Transfer of Funds	189,262.23			189,262.23
					0.00
2720	Restricted Fund Bal June 30, 2017	105,106.71	763.37		105,870.08
TOTAL REVISIONS			8,763.37	8,000.00	

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		ESTIMATED REVENUE			
		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances		2,158,514.64	0.00	0.00	2,158,514.64
3261	School Lunch Reimbursement	842,000.00			842,000.00
3262	Sch. Breakfast Reimbursement	256,000.00			256,000.00
3263	After Sch. Snack Reimbursement	9,500.00			9,500.00
3265	U.S.D.A. Commodities	112,912.00			112,912.00
3267	Summer Feeding Reimbursement	2,800.00			2,800.00
3268	Fresh Fruit & Vegetable Program	20,000.00			20,000.00
3269	Other Food Service Revenue	0.00			0.00
3337	School Breakfast Supplement	8,568.00			8,568.00
3338	School Lunch Supplement	12,060.00			12,060.00
3451	Student/ Lunches	118,000.00			118,000.00
3452	Student Breakfast	15,500.00			15,500.00
3453	Adult Breakfast/Lunches	24,000.00			24,000.00
3454	Student/Adult A La Carte	250,414.00			250,414.00
3490	Miscellaneous Local				0.00
3497	Prior Year Refund				0.00
3610	Transfers from General Fund				0.00
Fund Balance June 30, 2016		486,760.64			486,760.64
		APPROPRIATIONS			
Function/Object		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
100	Salaries	329,518.79			329,518.79
200	Employee Benefits	148,491.19			148,491.19
300	Purchased Services	1,095,866.65		2,567.50	1,093,299.15
400	Energy Services	23,647.43			23,647.43
500	Materials and Supplies	33,060.78	1,600.00		34,660.78
600	Capital Outlay	36,834.00	967.50		37,801.50
700	Other Expenses	4,335.16			4,335.16
Restricted Fund Balance June 30, 2017		486,760.64			486,760.64
TOTAL REVISIONS			2,567.50	2,567.50	

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	2,122,262.23	342,774.35	0.00	2,465,036.58
3190 Federal Direct-PELL	64,211.98	114,496.49		178,708.47
3199 Federal Direct-CWS	1,828.58	798.86		2,627.44
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	163,211.69	78,016.00		241,227.69
3290 Other Federal thru State	273,518.02	149,463.00		422,981.02
APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
5000 Instructional	1,351,074.26	190,827.48		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	190,269.01	2,574.00		192,843.01
6500 Instructional Related Tech.	0.00			0.00
7200 General Administration	103,814.09	3,575.00		107,389.09
7300 School Administration	1,900.00			1,900.00
7700 Central Services	2,100.00			2,100.00
7800 Student Transportation	41,212.23	24,753.52		65,965.75
7900 Operation of Plant		5,749.00		5,749.00
9100 Community Services	66,040.56	115,295.35		181,335.91
2769 Fund Balance				0.00
TOTAL REVISIONS		342,774.35	0.00	

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers & Balances	5,424,433.38	91,462.98	0.00	5,515,896.36
3431 Interest	11,000.00			11,000.00
3440 Gifts, Grants, and Bequest	2,483,176.15	91,186.10		2,574,362.25
3481 Charges for Services	2,523,135.45			2,523,135.45
3482 Charges for Sales	0.00			0.00
3489 Other Operating Revenue	198,967.61			198,967.61
3490 Other Local Collections	257,920.87			257,920.87
3497 Prior Year Refund	0.00	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
3780 Gain on Disposition of Assets				0.00
Net Assets June 30, 2016	(128,273.70)			-128,273.70

APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
100 Salaries	2,085,833.55	30,213.81		2,116,047.36
200 Employee Benefits	506,547.74	10,003.41		516,551.15
300 Purchased Services	2,594,628.95	30,326.23		2,624,955.18
400 Energy Services	43,122.28			43,122.28
500 Materials & Supplies	114,662.72	5,240.79		119,903.51
600 Capital Outlay	82,217.65	823.77		83,041.42
700 Other Expenses	278,549.32	14,578.09		293,127.41
				0.00
Net Assets June 30, 2017	(281,128.83)	276.88		-280,851.95
TOTAL REVISIONS		91,462.98	0.00	

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