

| ESTIMATED REVENUE | | | | |
|---|----------------|------------|-----------|----------------|
| | PRESENT BUDGET | INCREASE | DECREASE | REVISED BUDGET |
| Total Revenue, Transfers, & Balances | 44,678,391.67 | 98,242.08 | 123.50 | 44,776,510.25 |
| 3190 R.O.T.C. | 134,060.00 | | | 134,060.00 |
| 3202 Medicaid | 121,245.00 | | | 121,245.00 |
| 3280 Federal thru Local | 0.00 | | | 0.00 |
| 3311 FEFP | 18,664,453.00 | | | 18,664,453.00 |
| 3315 Workforce Development | 2,406,425.00 | | | 2,406,425.00 |
| 3317 Workforce Ed. Performance Incentive | 88,216.00 | | | 88,216.00 |
| 3323 CO&DS withheld Adm. Exp. | 0.00 | | | 0.00 |
| 3341 Racing Commission | 223,250.00 | | | 223,250.00 |
| 3342 State Forest Fund | 3,883.70 | | | 3,883.70 |
| 3343 State License Tax | 19,065.68 | 1,339.89 | | 20,405.57 |
| 3344 Discretionary Lottery | 0.00 | | | 0.00 |
| 3355 Class Size Reduction/Operating Funds | 3,137,774.00 | | | 3,137,774.00 |
| 3361 School Recognition | 0.00 | | | 0.00 |
| 3371 Voluntary Pre-K Program | 219,293.23 | 31,357.62 | | 250,650.85 |
| 3390 Miscellaneous State Revenue | 71,338.17 | | | 71,338.17 |
| 3399 Other Miscellaneous State Revenue | 0.00 | | | 0.00 |
| 3411 District School Tax | 4,720,776.00 | | | 4,720,776.00 |
| 3431 Interest | 25,000.00 | | | 25,000.00 |
| 3440 Donations | 18,100.00 | | | 18,100.00 |
| 3461 Adult General Ed Course Fees-FPTC | 1,740.00 | 210.00 | | 1,950.00 |
| 3462 Postsec. Voc Course Fees-FPTC | 500,000.00 | | | 500,000.00 |
| 3463 Continuing Workforce Ed. Fees-FPTC | 11,297.21 | 3,361.46 | | 14,658.67 |
| 3464 Capital Improvement Fees-FPTC | 13,320.27 | 1,437.95 | | 14,758.22 |
| 3465 Postsec. Lab Fees-FPTC | 120,000.00 | | | 120,000.00 |
| 3466 Lifelong Learning Fees-FPTC | 4,600.00 | 4,850.00 | | 9,450.00 |
| 3467 Gen Ed Dev (GED) Testing Fees-FPTC | 10,947.00 | 2,045.00 | | 12,992.00 |
| 3468 Financial Aid Fees-FPTC | 24,426.17 | 2,945.77 | | 27,371.94 |
| 3469 Other Student Fees | 76,007.54 | 5,267.95 | | 81,275.49 |
| 3490 Miscellaneous Local | 186,070.16 | 18,449.90 | | 204,520.06 |
| 3492 Transportation Serv. for Sch. Activities | 50,000.00 | | | 50,000.00 |
| 3493 Sale of Junk | 0.00 | 1,620.00 | | 1,620.00 |
| 3494 Indirect Cost | 100,000.00 | | | 100,000.00 |
| 3495 Indirect Cost-PAEC | 122,288.36 | 6,186.54 | | 128,474.90 |
| 3496 Dealer's Tax Credit Allowance | 2,577.39 | | | 2,577.39 |
| 3497 Prior Yr. Refunds | 86.95 | | | 86.95 |
| 3498 Collections-Lost/Damaged Textbooks | 0.00 | | | 0.00 |
| 3630 Transfers from Capital Projects | 222,317.00 | | 123.50 | 222,193.50 |
| 3640 Transfers from Special Revenue Fund | 66,782.69 | | | 66,782.69 |
| 3660 Transfers from Group Health Fund | 10,538.00 | | | 10,538.00 |
| 3733 Sale of Capital Assets | 0.00 | 19,170.00 | | 19,170.00 |
| 3740 Insurance Loss Recovery | 10,533.39 | | | 10,533.39 |
| 3741 Insurance-Short Term Disability | 0.00 | | | 0.00 |
| Fund Balance, July 1, 2021 | 13,291,979.76 | | | 13,291,979.76 |
| APPROPRIATIONS | | | | |
| Function/Object | PRESENT BUDGET | INCREASE | DECREASE | REVISED BUDGET |
| 5000 Instructional | 21,732,157.53 | | 55,802.77 | 21,676,354.76 |
| 6100 Pupil Personnel Services | 1,778,050.82 | | 9,700.46 | 1,768,350.36 |
| 6200 Instructional Media Services | 480,383.07 | | | 480,383.07 |
| 6300 Instruction/Curriculum Dev. Serv. | 722,787.29 | | 500.00 | 722,287.29 |
| 6400 Instructional Staff Training | 70,299.90 | | 917.47 | 69,382.43 |
| 6500 Instruction Related Technology | 477,293.44 | | | 477,293.44 |
| 7100 Board | 535,485.53 | | 986.61 | 534,498.92 |
| 7200 General Adm (Supt. Office) | 405,682.73 | | 596.50 | 405,086.23 |
| 7300 School Adm (Princ. Office) | 2,567,815.63 | 517.47 | | 2,568,333.10 |
| 7400 Facilities Acquisition & Construction | 136,506.11 | 1,487.95 | | 137,994.06 |
| 7500 Fiscal Services | 680,198.30 | | 6,333.60 | 673,864.70 |
| 7600 Food Services | 1,918.68 | | | 1,918.68 |
| 7700 Central Services | 245,687.26 | 998.00 | | 246,685.26 |
| 7800 Pupil Transportation | 2,213,776.28 | 79,484.56 | | 2,293,260.84 |
| 7900 Operation of Plant | 3,023,979.37 | 9,167.12 | | 3,033,146.49 |
| 8100 Maintenance of Plant | 742,541.27 | 5,344.35 | | 747,885.62 |
| 8200 Administrative Technology Services | 325,507.45 | | | 325,507.45 |
| 9100 Community Services | 289,180.53 | | 15,371.32 | 273,809.21 |
| 9700 Transfer of Funds | 75,000.00 | | | 75,000.00 |
| 2720 Restricted Fund Bal-Class Size | 1,609,993.27 | | | 1,609,993.27 |
| 2730 Committed Fund Bal-Contract Monies | 2,201,014.84 | | | 2,201,014.84 |
| 2750 Assigned & Unassigned Fund Balance | 4,363,132.37 | 91,327.86 | | 4,454,460.23 |
| TOTAL REVISIONS | | 188,327.31 | 90,208.73 | |

ADOPTED BY BOARD: April 11, 2022

CERTIFIED CORRECT: 
District Superintendent Signature

| ESTIMATED REVENUE | | | | |
|--|----------------|----------|----------|----------------|
| | PRESENT BUDGET | INCREASE | DECREASE | REVISED BUDGET |
| Total Revenue, Transfers, & Balances | 5,883,299.05 | 1,040.93 | 0.00 | 5,884,339.98 |
| 3299 Miscellaneous Federal through State | 0.00 | | | 0.00 |
| 3321 CO & DS | 116,000.00 | | | 116,000.00 |
| 3325 Interest on Undistributed CO&DS | 1,800.00 | | | 1,800.00 |
| 3399 Other Miscellaneous State | 0.00 | | | 0.00 |
| 3413 Local Capital Imp. Tax | 1,235,860.90 | 926.73 | | 1,236,787.63 |
| 3419 Sales Tax Distribution | 1,100,000.00 | | | 1,100,000.00 |
| 3431 Interest | 2,208.93 | 114.20 | | 2,323.13 |
| 3740 Loss Recoveries | | | | |
| Fund Balance, July 1, 2021 | 3,427,429.22 | | | 3,427,429.22 |
| | | | | |
| | | | | |
| APPROPRIATIONS | | | | |
| Function/Object | PRESENT BUDGET | INCREASE | DECREASE | REVISED BUDGET |
| 630 Buildings and Fixed Equipment | 1,096,268.87 | | | 1,096,268.87 |
| 640 Furniture, Fixtures, & Equipment | 396,853.88 | | | 396,853.88 |
| 650 Motor Vehicles | 952,408.00 | | | 952,408.00 |
| 671 Improvements Other than Buildings | 151,515.00 | | | 151,515.00 |
| 680 Remodeling & Renovations | 2,716,319.41 | 5,206.36 | | 2,721,525.77 |
| 690 Computer Software | 900.00 | | | 900.00 |
| 9200-730 Dues & Fees | 0.00 | | | 0.00 |
| 9700 Transfer of Funds | 222,193.50 | | | 222,193.50 |
| | 0.00 | | | 0.00 |
| 2720 Restricted Fund Bal June 30, 2022 | 346,840.39 | | 4,165.43 | 342,674.96 |
| TOTAL REVISIONS | | 5,206.36 | 4,165.43 | |

ADOPTED BY BOARD: April 11, 2022

CERTIFIED CORRECT:

District Superintendent Signature

| | | ESTIMATED REVENUE | | | |
|---------------------------------------|---------------------------------|-------------------|-----------|-----------|----------------|
| | | PRESENT BUDGET | INCREASE | DECREASE | REVISED BUDGET |
| Total Revenue, Transfers, & Balances | | 2,254,056.17 | 14,200.00 | 14,200.00 | 2,254,056.17 |
| 3261 | School Lunch Reimbursement | 1,075,533.50 | | | 1,075,533.50 |
| 3262 | Sch. Breakfast Reimbursement | 316,049.12 | | 14,200.00 | 301,849.12 |
| 3263 | After Sch. Snack Reimbursement | 7,437.00 | 4,000.00 | | 11,437.00 |
| 3265 | U.S.D.A. Commodities | 79,563.00 | | | 79,563.00 |
| 3267 | Summer Feeding Reimbursement | 0.00 | | | 0.00 |
| 3268 | Fresh Fruit & Vegetable Program | 45,000.00 | | | 45,000.00 |
| 3269 | Other Food Service Revenue | 0.00 | | | 0.00 |
| 3337 | School Breakfast Supplement | 10,500.00 | | | 10,500.00 |
| 3338 | School Lunch Supplement | 11,600.00 | | | 11,600.00 |
| 3451 | Student/ Lunches | 4,600.00 | 200.00 | | 4,800.00 |
| 3452 | Student Breakfast | 0.00 | | | 0.00 |
| 3453 | Adult Breakfast/Lunches | 7,425.52 | | | 7,425.52 |
| 3454 | Student/Adult A La Carte | 41,302.81 | 10,000.00 | | 51,302.81 |
| 3490 | Miscellaneous Local | | | | 0.00 |
| 3497 | Prior Year Refund | | | | 0.00 |
| 3610 | Transfers from General Fund | | | | 0.00 |
| Fund Balance July 1, 2021 | | 655,045.22 | | | 655,045.22 |
| | | | | | |
| | | | | | |
| | | APPROPRIATIONS | | | |
| Function/Object | | PRESENT BUDGET | INCREASE | DECREASE | REVISED BUDGET |
| 100 | Salaries | 192,650.00 | | | 192,650.00 |
| 200 | Employee Benefits | 96,339.59 | | | 96,339.59 |
| 300 | Purchased Services | 1,143,629.36 | | 2,500.00 | 1,141,129.36 |
| 400 | Energy Services | 25,600.00 | | | 25,600.00 |
| 500 | Materials and Supplies | 39,680.82 | 2,500.00 | | 42,180.82 |
| 600 | Capital Outlay | 574,784.18 | | | 574,784.18 |
| 700 | Other Expenses | 3,152.00 | | | 3,152.00 |
| | | | | | |
| | | | | | |
| Restricted Fund Balance June 30, 2022 | | 178,220.22 | | | 178,220.22 |
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL REVISIONS | | | 2,500.00 | 2,500.00 | |

ADOPTED BY BOARD: April 11, 2022

CERTIFIED CORRECT: 
District Superintendent Signature

| ESTIMATED REVENUE | | | | |
|---------------------------------------|----------------|-----------|----------|----------------|
| | PRESENT BUDGET | INCREASE | DECREASE | REVISED BUDGET |
| Total Revenue, Transfers, & Balances | 4,902,246.80 | 73,023.00 | 0.00 | 4,975,269.80 |
| 3190 Federal Direct-DOJ | 412,098.36 | | | 412,098.36 |
| 3197 Federal-Student Ed Opp. Grant | 12,065.00 | | | 12,065.00 |
| 3198 Federal Direct-PELL | 431,896.00 | 73,023.00 | | 504,919.00 |
| 3199 Federal Direct-CWS | 13,535.00 | | | 13,535.00 |
| 3201 Career & Technical Ed | 251,108.86 | | | 251,108.86 |
| 3226 Eisenhower Math & Science T-II | 257,484.71 | | | 257,484.71 |
| 3230 I D E A | 1,047,036.17 | | | 1,047,036.17 |
| 3241 Elem/Sec Ed, Title I | 1,797,835.19 | | | 1,797,835.19 |
| 3242 Title IV | 154,895.23 | | | 154,895.23 |
| 3251 Workforce Innovation & Oppt. Act | 226,457.22 | | | 226,457.22 |
| 3280 Federal Through Local | 161,756.77 | | | 161,756.77 |
| 3290 Other Federal thru State | 136,078.29 | | | 136,078.29 |
| | | | | |
| | | | | |

| APPROPRIATIONS | | | | |
|--|----------------|------------|-----------|----------------|
| Function/Object | PRESENT BUDGET | INCREASE | DECREASE | REVISED BUDGET |
| 5000 Instructional | 2,035,531.41 | 96,154.40 | | 2,131,685.81 |
| 6100 Pupil Personnel Services | 575,274.55 | | 3,406.39 | 571,868.16 |
| 6300 Instruction/Curr Dev. Serv. | 833,174.29 | | 31,934.52 | 801,239.77 |
| 6400 Instructional Staff Training | 356,605.56 | | 54,611.22 | 301,994.34 |
| 7200 General Administration | 155,261.64 | | | 155,261.64 |
| 7300 School Administration | 16,286.52 | 789.73 | | 17,076.25 |
| 7400 Facilities Acquisition & Construction | 359,204.90 | | | 359,204.90 |
| 7700 Central Services | 1,377.12 | | 1,000.00 | 377.12 |
| 7800 Student Transportation | 59,141.35 | | 5,992.00 | 53,149.35 |
| 7900 Operation of Plant | 52,893.46 | | | 52,893.46 |
| 9100 Community Services | 457,496.00 | 73,023.00 | | 530,519.00 |
| | | | | |
| | | | | |
| TOTAL REVISIONS | | 169,967.13 | 96,944.13 | |

ADOPTED BY BOARD: April 11, 2022

CERTIFIED CORRECT:

District Superintendent Signature

| ESTIMATED REVENUE | | | | |
|---|----------------|----------|----------|----------------|
| | PRESENT BUDGET | INCREASE | DECREASE | REVISED BUDGET |
| Total Revenue, Transfers, & Balances | 3,406,297.36 | 0.00 | 0.00 | 3,406,297.36 |
| 3271 Education Stabilization Funds - K-12 | 3,406,297.36 | | | 3,406,297.36 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |

| APPROPRIATIONS | | | | |
|--|----------------|----------|----------|----------------|
| Function/Object | PRESENT BUDGET | INCREASE | DECREASE | REVISED BUDGET |
| 5000 Instruction | 1,492,738.22 | | 730.95 | 1,492,007.27 |
| 6500 Instructional Related Tech. | 62,401.44 | | | 62,401.44 |
| 7200 General Administration | 13,769.00 | | | 13,769.00 |
| 7400 Facilities Acquisition & Construction | 1,482,995.46 | | | 1,482,995.46 |
| 7800 Student Transportation Services | 162,412.90 | | | 162,412.90 |
| 7900 Operation of Plant | 10,201.86 | 730.95 | | 10,932.81 |
| 8100 Maintenance of Plant | 5,263.53 | | | 5,263.53 |
| 8200 Adm Technology Services | 176,514.95 | | | 176,514.95 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| TOTAL REVISIONS | | 730.95 | 730.95 | |

ADOPTED BY BOARD: April 11, 2022

CERTIFIED CORRECT:

District Superintendent Signature

| ESTIMATED REVENUE | | | | |
|--|----------------|----------|----------|----------------|
| | PRESENT BUDGET | INCREASE | DECREASE | REVISED BUDGET |
| Total Revenue, Transfers, & Balances | 618,706.65 | 0.00 | 0.00 | 618,706.65 |
| 3199 Federal Direct | 507,946.65 | | | 507,946.65 |
| 3272 Education Stabilization Funds - Workforce | 55,960.00 | | | 55,960.00 |
| 3273 Education Stabilization Funds - VPK | 54,800.00 | | | 54,800.00 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |

| APPROPRIATIONS | | | | |
|----------------------------------|----------------|-----------|-----------|----------------|
| Function/Object | PRESENT BUDGET | INCREASE | DECREASE | REVISED BUDGET |
| 5000 Instruction | 113,014.02 | 30,307.68 | | 143,321.70 |
| 6100 Pupil Personnel Services | 0.00 | 11,656.80 | | 11,656.80 |
| 7300 School Administration | 0.00 | 6,994.08 | | 6,994.08 |
| 7400 Facilities and Acquisitions | 1,000.00 | | | 1,000.00 |
| 8100 Maintenance of Plant | 9,796.56 | | | 9,796.56 |
| 9100 Community Services | 428,113.38 | | 48,958.56 | 379,154.82 |
| 9700 Transfer of Funds | 66,782.69 | | | 66,782.69 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| TOTAL REVISIONS | | 48,958.56 | 48,958.56 | |

ADOPTED BY BOARD: April 11, 2022

CERTIFIED CORRECT:

District Superintendent Signature

| ESTIMATED REVENUE | | | | |
|--------------------------------------|----------------|----------|----------|----------------|
| | PRESENT BUDGET | INCREASE | DECREASE | REVISED BUDGET |
| Total Revenue, Transfers, & Balances | 20,513,377.60 | 0.00 | 0.00 | 20,513,377.60 |
| 3431 Interest | 50,442.64 | | | 50,442.64 |
| 3484 Premium Revenue | 7,529,274.00 | | | 7,529,274.00 |
| 3490 Miscellaneous Local | 66.13 | | | 66.13 |
| | | | | |
| Net Position, July 1, 2021 | 12,933,594.83 | | | 12,933,594.83 |
| | | | | |

| APPROPRIATIONS | | | | |
|-----------------------------|----------------|----------|----------|----------------|
| Function/Object | PRESENT BUDGET | INCREASE | DECREASE | REVISED BUDGET |
| 100 Salaries | 248,690.00 | | | 248,690.00 |
| 200 Employee Benefits | 66,860.00 | | | 66,860.00 |
| 300 Purchased Services | 5,074,373.00 | | 2,500.00 | 5,071,873.00 |
| 500 Materials & Supplies | 18,566.13 | | | 18,566.13 |
| 600 Capital Outlay | 17,450.00 | 2,500.00 | | 19,950.00 |
| 700 Other Expenses | 3,701,242.64 | | | 3,701,242.64 |
| | | | | |
| | | | | |
| Net Position, June 30, 2022 | 11,386,195.83 | | | 11,386,195.83 |
| | | | | |
| | | | | |
| | | | | |
| TOTAL REVISIONS | | 2,500.00 | 2,500.00 | |

ADOPTED BY BOARD: April 11, 2022

CERTIFIED CORRECT: 
District Superintendent Signature

| ESTIMATED REVENUE | | | | |
|--------------------------------------|----------------|--------------|----------|----------------|
| | PRESENT BUDGET | INCREASE | DECREASE | REVISED BUDGET |
| Total Revenue, Transfers & Balances | 11,349,280.70 | 1,164,327.02 | 0.00 | 12,513,607.72 |
| 3431 Interest | 7,000.00 | | | 7,000.00 |
| 3440 Gifts, Grants, and Bequest | 6,262,569.18 | 1,135,673.64 | | 7,398,242.82 |
| 3481 Charges for Services | 2,505,131.91 | 1,804.00 | | 2,506,935.91 |
| 3482 Charges for Sales | 0.00 | | | 0.00 |
| 3489 Other Operating Revenue | 244,193.80 | | | 244,193.80 |
| 3490 Other Local Collections | 836,684.57 | 26,849.38 | | 863,533.95 |
| 3497 Prior Year Refund | 0.00 | | | 0.00 |
| 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, 2021 | 1,418,701.24 | | | 1,418,701.24 |

| APPROPRIATIONS | | | | |
|-----------------------------|----------------|--------------|-----------|----------------|
| Function/Object | PRESENT BUDGET | INCREASE | DECREASE | REVISED BUDGET |
| 100 Salaries | 4,046,473.36 | 64,402.31 | | 4,110,875.67 |
| 200 Employee Benefits | 954,805.21 | 28,949.51 | | 983,754.72 |
| 300 Purchased Services | 4,307,838.40 | 951,256.44 | | 5,259,094.84 |
| 400 Energy Services | 43,522.61 | | 6,000.00 | 37,522.61 |
| 500 Materials & Supplies | 560,065.43 | 6,472.46 | | 566,537.89 |
| 600 Capital Outlay | 419,903.90 | 26,146.20 | | 446,050.10 |
| 700 Other Expenses | 528,756.29 | 115,209.28 | | 643,965.57 |
| Net Position, June 30, 2022 | 487,915.50 | | 22,109.18 | 465,806.32 |
| TOTAL REVISIONS | | 1,192,436.20 | 28,109.18 | |

ADOPTED BY BOARD: April 11, 2022

CERTIFIED CORRECT:

District Superintendent Signature

| APPROPRIATIONS | | | | | |
|-----------------------------|----------------------|----------------|----------|----------|----------------|
| Function/Object | | PRESENT BUDGET | INCREASE | DECREASE | REVISED BUDGET |
| 100 | Salaries | 503,883.40 | | | 503,883.40 |
| 200 | Employee Benefits | 133,557.83 | | | 133,557.83 |
| 300 | Purchased Services | 490,426.63 | | | 490,426.63 |
| 500 | Materials & Supplies | 34,022.39 | | | 34,022.39 |
| 600 | Capital Outlay | 12,420.00 | | | 12,420.00 |
| 700 | Other Expenses | 75,009.75 | | | 75,009.75 |
| | | | | | |
| | | | | | |
| | | | | | |
| Net Position, June 30, 2022 | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL REVISIONS | | | 0.00 | 0.00 | |

CERTIFIED CORRECT:

District Superintendent Signature