

ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	45,876,583.17	227,776.08	0.00	46,104,359.25
3190 R.O.T.C.	136,165.00			136,165.00
3202 Medicaid	131,000.00			131,000.00
3280 Federal thru Local	1,916.99			1,916.99
3311 FEFP	19,208,449.00			19,208,449.00
3315 Workforce Development	2,462,856.00			2,462,856.00
3317 Workforce Ed. Performance Incentive	71,009.00	71,009.00		142,018.00
3323 CO&DS withheld Adm. Exp.	0.00			0.00
3341 Racing Commission	223,250.00			223,250.00
3342 State Forest Fund	2,578.64	4,510.97		7,089.61
3343 State License Tax	18,576.50	1,127.18		19,703.68
3344 Discretionary Lottery	0.00			0.00
3355 Class Size Reduction/Operating Funds	3,024,848.00			3,024,848.00
3361 School Recognition	105,232.00			105,232.00
3371 Voluntary Pre-K Program	253,629.33	43,114.82		296,744.15
3390 Miscellaneous State Revenue	894,142.64	6,100.00		900,242.64
3399 Other Miscellaneous State Revenue	25,952.47			25,952.47
3411 District School Tax	4,956,288.00			4,956,288.00
3431 Interest	281,107.09	7,866.11		288,973.20
3440 Donations	48,710.40			48,710.40
3461 Adult General Ed Course Fees-FPTC	2,044.50	409.50		2,454.00
3462 Postsec. Voc Course Fees-FPTC	500,000.00			500,000.00
3463 Continuing Workforce Ed. Fees-FPTC	4,152.64	21,040.00		25,192.64
3464 Capital Improvement Fees-FPTC	11,846.25	1,966.00		13,812.25
3465 Postsec. Lab Fees-FPTC	120,000.00			120,000.00
3466 Lifelong Learning Fees-FPTC	5,175.00	4,550.00		9,725.00
3467 Gen Ed Dev (GED) Testing Fees-FPTC	17,327.25	2,309.75		19,637.00
3468 Financial Aid Fees-FPTC	23,484.16	3,885.28		27,369.44
3469 Other Student Fees	88,314.67	8,677.54		96,992.21
3490 Miscellaneous Local	37,678.69	7,095.89		44,774.58
3492 Transportation Serv. for Sch. Activities	50,000.00			50,000.00
3493 Sale of Junk	0.00			0.00
3494 Indirect Cost	100,000.00	43,533.79		143,533.79
3495 Indirect Cost-PAEC	131,000.00			131,000.00
3496 Dealer's Tax Credit Allowance	2,723.86			2,723.86
3497 Prior Yr. Refunds	0.00			0.00
3498 Collections-Lost/Damaged Textbooks	0.00			0.00
3630 Transfers from Capital Projects	299,400.00			299,400.00
3640 Transfers from Special Revenue Fund	0.00			0.00
3733 Sale of Capital Assets	0.00			0.00
3740 Insurance Loss Recovery	102,046.99	580.25		102,627.24
3741 Insurance-Short Term Disability	0.00			0.00
Fund Balance, July 1, 2022	12,535,678.10			12,535,678.10
APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
5000 Instructional	22,031,336.25	451,276.27		22,482,612.52
6100 Pupil Personnel Services	1,952,289.17	15,648.64		1,967,937.81
6200 Instructional Media Services	566,182.45	3,650.88		569,833.33
6300 Instruction/Curriculum Dev. Serv.	949,799.82		24,154.83	925,644.99
6400 Instructional Staff Training	72,980.82			72,980.82
6500 Instruction Related Technology	539,590.69		15,460.00	524,130.69
7100 Board	587,365.77		11,216.25	576,149.52
7200 General Adm (Supt. Office)	437,533.11	902.40		438,435.51
7300 School Adm (Princ. Office)	2,853,859.69	5,641.56		2,859,501.25
7400 Facilities Acquisition & Construction	253,798.55	1,966.00		255,764.55
7500 Fiscal Services	711,954.74		14,236.42	697,718.32
7600 Food Services	8,864.65			8,864.65
7700 Central Services	384,057.81	41,975.86		426,033.67
7800 Pupil Transportation	2,469,853.71	25,855.00		2,495,708.71
7900 Operation of Plant	3,341,515.89	3,013.38		3,344,529.27
8100 Maintenance of Plant	834,760.05	7,161.25		841,921.30
8200 Administrative Technology Services	292,119.09	3,588.12		295,707.21
9100 Community Services	183,503.20	7,962.47		191,465.67
9700 Transfer of Funds	75,000.00			75,000.00
2720 Restricted Fund Bal-Class Size	1,669,375.85			1,669,375.85
2730 Committed Fund Bal-Contract Monies	2,112,003.59	7,866.11		2,119,869.70
2750 Assigned & Unassigned Fund Balance	3,548,838.27		283,664.36	3,265,173.91
TOTAL REVISIONS		576,507.94	65,067.50	

ADOPTED BY BOARD: April 10, 2023

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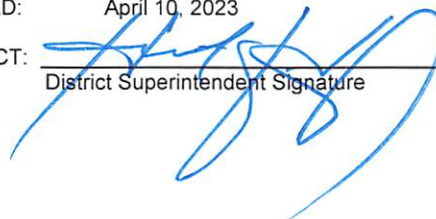
District Superintendent Signature

ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	5,422,710.94	5,625.52	0.00	5,428,336.46
3299 Miscellaneous Federal through State	0.00			0.00
3321 CO & DS	115,900.00			115,900.00
3325 Interest on Undistributed CO&DS	840.00			840.00
3399 Other Miscellaneous State	0.00			0.00
3413 Local Capital Imp. Tax	1,415,062.72	246.08		1,415,308.80
3419 Sales Tax Distribution	1,200,000.00			1,200,000.00
3431 Interest	45,725.91	5,379.44		51,105.35
3740 Loss Recoveries				
Fund Balance, July 1, 2022	2,645,182.31			2,645,182.31
APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
630 Buildings and Fixed Equipment	5,843.17			5,843.17
640 Furniture, Fixtures, & Equipment	1,049,530.22	48,976.85		1,098,507.07
650 Motor Vehicles	807,572.00	47,752.00		855,324.00
671 Improvements Other than Buildings				
680 Remodeling & Renovations	2,081,134.64		86,304.73	1,994,829.91
690 Computer Software				
9200-730 Dues & Fees				
9700 Transfer of Funds	299,400.00			299,400.00
2720 Restricted Fund Bal June 30, 2023	1,179,230.91		4,798.60	1,174,432.31
TOTAL REVISIONS		96,728.85	91,103.33	

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		ESTIMATED REVENUE			
		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances		2,564,729.40	3,619.97	0.00	2,568,349.37
3261	School Lunch Reimbursement	1,200,000.00			1,200,000.00
3262	Sch. Breakfast Reimbursement	346,775.40			346,775.40
3263	After Sch. Snack Reimbursement	16,513.20	3,619.08		20,132.28
3265	U.S.D.A. Commodities	80,000.00			80,000.00
3267	Summer Feeding Reimbursement	0.00			0.00
3268	Fresh Fruit & Vegetable Program	45,000.00			45,000.00
3269	Other Food Service Revenue	148,950.37			148,950.37
3337	School Breakfast Supplement	9,800.00			9,800.00
3338	School Lunch Supplement	10,900.00			10,900.00
3451	Student/ Lunches	6,500.00			6,500.00
3452	Student Breakfast	0.00			0.00
3453	Adult Breakfast/Lunches	7,600.00			7,600.00
3454	Student/Adult A La Carte	66,182.31			66,182.31
3490	Miscellaneous Local	0.00	0.89		0.89
3497	Prior Year Refund				0.00
3610	Transfers from General Fund				0.00
Fund Balance July 1, 2022		626,508.12			626,508.12
		APPROPRIATIONS			
Function/Object		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
100	Salaries	169,379.76	30.58		169,410.34
200	Employee Benefits	83,072.79	3.65		83,076.44
300	Purchased Services	1,273,839.09	16,183.91		1,290,023.00
400	Energy Services	107,793.08	407.53		108,200.61
500	Materials and Supplies	183,419.37	987.04		184,406.41
600	Capital Outlay	486,642.20			486,642.20
700	Other Expenses	4,017.57			4,017.57
Restricted Fund Balance June 30, 2023		256,565.54		13,992.74	242,572.80
TOTAL REVISIONS			17,612.71	13,992.74	

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	4,409,142.05	57,542.00	0.00	4,466,684.05
3190 Federal Direct-DOJ	111,518.39			111,518.39
3197 Federal-Student Ed Opp. Grant	12,065.00			12,065.00
3198 Federal Direct-PELL	425,188.48	57,542.00		482,730.48
3199 Federal Direct-CWS	10,617.00			10,617.00
3201 Career & Technical Ed	251,100.74			251,100.74
3226 Eisenhower Math & Science T-II	312,553.20			312,553.20
3230 I D E A	1,007,110.54			1,007,110.54
3241 Elem/Sec Ed, Title I	1,621,807.40			1,621,807.40
3242 Title IV	147,687.98			147,687.98
3251 Workforce Innovation & Oppt. Act	324,420.49			324,420.49
3280 Federal Through Local	34,064.02			34,064.02
3290 Other Federal thru State	151,008.81			151,008.81
APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
5000 Instructional	2,085,647.02	101,524.24		2,187,171.26
6100 Pupil Personnel Services	247,592.04	3,714.14		251,306.18
6300 Instruction/Curr Dev. Serv.	1,032,551.58		105,238.38	927,313.20
6400 Instructional Staff Training	315,582.74		539.40	315,043.34
6500 Instructional Related Tech.	0.00			0.00
7200 General Administration	128,725.36			128,725.36
7300 School Administration	18,011.30	539.40		18,550.70
7400 Facilities Acquisition & Construction	80,043.39			80,043.39
7700 Central Services	2,377.12			2,377.12
7800 Student Transportation	19,266.02			19,266.02
7900 Operation of Plant	31,475.00			31,475.00
9100 Community Services	447,870.48	57,542.00		505,412.48
TOTAL REVISIONS		163,319.78	105,777.78	

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	1,161,155.99	0.00	0.00	1,161,155.99
3271 Education Stabilization Funds - K-12	1,161,155.99			1,161,155.99

APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
5000 Instruction	283,431.00		183.06	283,247.94
6300 Instruction & Curriculum Development	4,786.00	183.06		4,969.06
7200 General Administration	10,750.00			10,750.00
7400 Facilities Acquisition & Construction	859,112.99			859,112.99
7800 Student Transportation Services	3,076.00			3,076.00
8100 Maintenance of Plant				
8200 Adm Technology Services				
TOTAL REVISIONS		183.06	183.06	

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APPROPRIATIONS					
Function/Object		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
5000	Instruction	50,736.68			50,736.68
6100	Student Support Services	18,625.30			18,625.30
6300	Instruction/Curriculum Dev. Serv.	932.54			932.54
7200	General Adm (Supt. Office)	3,520.42	1,880.36		5,400.78
7300	School Administration	28,910.43			28,910.43
7400	Facilities Acquisition & Construction	149,936.20			149,936.20
7700	Central Services	46,920.00		1,880.36	45,039.64
8100	Maintenance of Plant	2,456.22			2,456.22
9100	Community Services	0.00			0.00
TOTAL REVISIONS			1,880.36	1,880.36	

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	1,508,198.76	0.00	0.00	1,508,198.76
3190 Higher Education Emergency Relief Funds	1,272,523.00			1,272,523.00
3271 Education Stabilization Funds - K-12	235,675.76			235,675.76
APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
5000 Instructional	279,174.07			279,174.07
6100 Pupil Personnel Services	62,244.99			62,244.99
6400 Instructional Staff Training	23,933.41			23,933.41
7200 General Adm (Supt. Office)	5,913.29			5,913.29
7300 School Adm (Princ. Office)	60,000.00			60,000.00
7400 Facilities Acquisition & Construction	40,000.00			40,000.00
7700 Central Services	40,000.00	63,000.00		103,000.00
8100 Maintenance of Plant	75,000.00			75,000.00
9100 Community Services	646,960.00			646,960.00
9700 Transfer of Funds	274,973.00		63,000.00	211,973.00
TOTAL REVISIONS		63,000.00	63,000.00	

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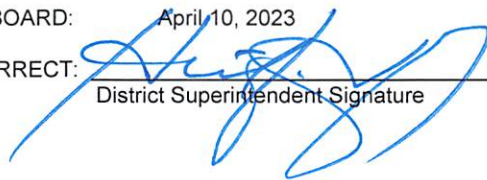
ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	22,126,944.12	45,000.00	0.00	22,171,944.12
3431 Interest	337,862.13	45,000.00		382,862.13
3440 Gifts, Grants, & Bequests				0.00
3484 Premium Revenue	8,622,272.00			8,622,272.00
3489 Other Operating Revenues				0.00
3490 Miscellaneous Local	108.79			108.79
Net Position, July 1, 2022	13,166,701.20			13,166,701.20

APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
100 Salaries	145,127.00			145,127.00
200 Employee Benefits	40,881.00			40,881.00
300 Purchased Services	6,092,164.00			6,092,164.00
500 Materials & Supplies	21,098.26			21,098.26
600 Capital Outlay	21,800.00			21,800.00
700 Other Expenses	3,878,158.73			3,878,158.73
Net Position, June 30, 2023	11,927,715.13	45,000.00		11,972,715.13
TOTAL REVISIONS		45,000.00	0.00	

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers & Balances	19,871,222.35	30,000.00	0.00	19,901,222.35
3431 Interest	205,193.51	30,000.00		235,193.51
3484 Premium Revenue	15,412,353.00			15,412,353.00
3489 Other Operating Revenues				0.00
Net Position, July 1, 2022-712	107,806.65			107,806.65
Net Position, July 1, 2022-732	4,145,869.19			4,145,869.19

APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
100 Salaries	47,078.08			47,078.08
200 Employee Benefits	15,024.92			15,024.92
300 Purchased Services	3,858,982.25			3,858,982.25
400 Energy Services				0.00
500 Materials & Supplies				0.00
600 Capital Outlay				0.00
700 Other Expenses	11,525,000.00			11,525,000.00
900 Transfer of Funds				0.00
Net Position, June 30, 2023-712	107,806.65			107,806.65
Net Position, June 30, 2023-732	4,317,330.45	30,000.00		4,347,330.45
TOTAL REVISIONS		30,000.00	0.00	

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers & Balances	12,046,298.68	72,231.61	0.00	12,118,530.29
3431 Interest	86,088.07	33,000.00		119,088.07
3440 Gifts, Grants, and Bequest	6,304,668.50			6,304,668.50
3481 Charges for Services	2,492,871.97	18,755.00		2,511,626.97
3489 Other Operating Revenue	282,891.74			282,891.74
3490 Other Local Collections	893,982.21	20,476.61		914,458.82
3497 Prior Year Refund	276.27			276.27
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, 2022	1,910,519.92			1,910,519.92

APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
100 Salaries	3,292,440.24	131,461.61		3,423,901.85
200 Employee Benefits	1,059,380.52	15,605.00		1,074,985.52
300 Purchased Services	4,468,822.68	140,199.18		4,609,021.86
400 Energy Services	28,795.06	4,000.00		32,795.06
500 Materials & Supplies	544,598.27			544,598.27
600 Capital Outlay	241,994.90	560.00		242,554.90
700 Other Expenses	472,467.80			472,467.80
Net Position, June 30, 2023	1,937,799.21		219,594.18	1,718,205.03
TOTAL REVISIONS		291,825.79	219,594.18	

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