

ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	45,275,650.31	118,073.82	59,797.04	45,333,927.09
3190 R.O.T.C.	134,060.00		1,861.15	132,198.85
3202 Medicaid	129,807.61	382.19		130,189.80
3311 FEFP	18,684,556.00			18,684,556.00
3315 Workforce Development	2,406,425.00			2,406,425.00
3317 Workforce Ed. Performance Incentive	170,000.00			170,000.00
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	23,939.93			23,939.93
3344 Discretionary Lottery	0.00			0.00
3355 Class Size Reduction/Operating Funds	3,138,161.00			3,138,161.00
3361 School Recognition	0.00			0.00
3371 Voluntary Pre-K Program	287,946.67			287,946.67
3390 Miscellaneous State Revenue	71,822.41	32,266.30		104,088.71
3411 District School Tax	4,819,333.09			4,819,333.09
3431 Interest	32,144.30	13,652.53		45,796.83
3440 Donations	22,100.00	50.00		22,150.00
3461 Adult General Ed Course Fees-FPTC	2,730.00	60.00		2,790.00
3462 Postsec. Voc Course Fees-FPTC	500,000.00		57,036.47	442,963.53
3463 Continuing Workforce Ed. Fees-FPTC	23,370.71	70.00		23,440.71
3464 Capital Improvement Fees-FPTC	20,724.52	439.00		21,163.52
3465 Postsec. Lab Fees-FPTC	120,000.00		899.42	119,100.58
3466 Lifelong Learning Fees-FPTC	9,650.00			9,650.00
3467 Gen Ed Dev (GED) Testing Fees-FPTC	19,493.75	1,959.50		21,453.25
3468 Financial Aid Fees-FPTC	38,740.17	870.00		39,610.17
3469 Other Student Fees	116,927.87	11,139.00		128,066.87
3490 Miscellaneous Local	242,219.46	2,858.56		245,078.02
3492 Transportation Serv. for Sch. Activities	65,963.53	2,420.34		68,383.87
3493 Sale of Junk	0.00			0.00
3494 Indirect Cost	131,455.60	23,199.06		154,654.66
3495 Indirect Cost-PAEC	190,358.85	28,707.34		219,066.19
3496 Dealer's Tax Credit Allowance	3,433.61			3,433.61
3497 Prior Yr. Refunds	86.95			86.95
3498 Collections-Lost/Damaged Textbooks	490.17			490.17
3630 Transfers from Capital Projects	240,951.57			240,951.57
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	21,790.00			21,790.00
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	22,036,777.92	117,752.02		22,154,529.94
6100 Pupil Personnel Services	1,834,171.02	21,389.66		1,855,560.68
6200 Instructional Media Services	465,456.35		100.00	465,356.35
6300 Instruction/Curriculum Dev. Serv.	712,068.41		14,684.46	697,383.95
6400 Instructional Staff Training	67,625.70	188.68		67,814.38
6500 Instruction Related Technology	478,696.79	20,195.78		498,892.57
7100 Board	523,074.32		630.98	522,443.34
7200 General Adm (Supt. Office)	382,496.94		2,746.64	379,750.30
7300 School Adm (Princ. Office)	2,542,604.84		24,920.03	2,517,684.81
7400 Facilities Acquisition & Construction	139,772.31	32,705.30		172,477.61
7500 Fiscal Services	673,622.07		4,166.98	669,455.09
7600 Food Services	1,918.68			1,918.68
7700 Central Services	333,696.88	385.73		334,082.61
7800 Pupil Transportation	2,389,975.28		4,183.72	2,385,791.56
7900 Operation of Plant	3,118,740.67		27,048.24	3,091,692.43
8100 Maintenance of Plant	814,973.74	18,917.79		833,891.53
8200 Administrative Technology Services	330,038.96		22,193.53	307,845.43
9100 Community Services	311,905.80		3,782.13	308,123.67
9700 Transfer of Funds	75,000.00	12,266.29		87,266.29
2720 Restricted Fund Bal-Class Size	1,771,525.14			1,771,525.14
2730 Committed Fund Bal-Contract Monies	2,108,903.98	2,252.15		2,111,156.13
2750 Assigned & Unassigned Fund Balance	4,162,604.51		63,319.91	4,099,284.60
TOTAL REVISIONS		226,053.40	104,456.71	

ADOPTED BY BOARD: August 8, 2022

CERTIFIED CORRECT:

District Superintendent Signature

ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	6,234,210.42	35,410.11	1,199.84	6,268,420.69
3299 Miscellaneous Federal through State	0.00			0.00
3321 CO & DS	116,000.00		114.75	115,885.25
3325 Interest on Undistributed CO&DS	1,800.00		1,085.09	714.91
3399 Other Miscellaneous State	0.00			0.00
3413 Local Capital Imp. Tax	1,247,224.05			1,247,224.05
3419 Sales Tax Distribution	1,437,309.55	33,123.82		1,470,433.37
3431 Interest	4,447.60	2,286.29		6,733.89
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	1,111,834.23		28,616.75	1,083,217.48
640 Furniture, Fixtures, & Equipment	747,905.91	34,138.49		782,044.40
650 Motor Vehicles	1,163,126.00			1,163,126.00
671 Improvements Other than Buildings	126,360.62			126,360.62
680 Remodeling & Renovations	1,884,072.24	29,627.64		1,913,699.88
690 Computer Software	900.00			900.00
9200-730 Dues & Fees	0.00			0.00
9700 Transfer of Funds	240,951.57			240,951.57
	0.00			0.00
2720 Restricted Fund Bal June 30, 2022	959,059.85		939.11	958,120.74
TOTAL REVISIONS		63,766.13	29,555.86	

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	2,545,419.03	48,884.00	43,818.27	2,550,484.76
3261 School Lunch Reimbursement	1,276,329.34	31,978.54		1,308,307.88
3262 Sch. Breakfast Reimbursement	353,375.93	14,619.28		367,995.21
3263 After Sch. Snack Reimbursement	11,955.00			11,955.00
3265 U.S.D.A. Commodities	79,563.00		43,774.27	35,788.73
3267 Summer Feeding Reimbursement	0.00			0.00
3268 Fresh Fruit & Vegetable Program	49,998.07			49,998.07
3269 Other Food Service Revenue	0.00			0.00
3337 School Breakfast Supplement	10,500.00		44.00	10,456.00
3338 School Lunch Supplement	14,418.00			14,418.00
3451 Student/ Lunches	6,593.20			6,593.20
3452 Student Breakfast	0.30			0.30
3453 Adult Breakfast/Lunches	7,828.50			7,828.50
3454 Student/Adult A La Carte	69,812.47	2,286.18		72,098.65
3490 Miscellaneous Local	10,000.00			10,000.00
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	170,746.66			170,746.66
200 Employee Benefits	81,423.96			81,423.96
300 Purchased Services	1,452,960.03	6,147.65		1,459,107.68
400 Energy Services	113,559.22	221.00		113,780.22
500 Materials and Supplies	47,772.67		1,261.34	46,511.33
600 Capital Outlay	611,012.12		93.33	610,918.79
700 Other Expenses	4,058.00	51.75		4,109.75
Restricted Fund Balance June 30, 2022	63,886.37			63,886.37
TOTAL REVISIONS		6,420.40	1,354.67	

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	5,296,406.79	33,823.14	1,097.00	5,329,132.93
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	683,318.00		1,097.00	682,221.00
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	1,127,291.34			1,127,291.34
3241 Elem/Sec Ed, Title I	1,797,835.19	33,823.14		1,831,658.33
3242 Title IV	154,895.23			154,895.23
3251 Workforce Innovation & Oppt. Act	226,457.22			226,457.22
3280 Federal Through Local	193,595.73			193,595.73
3290 Other Federal thru State	166,722.15			166,722.15
APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
5000 Instructional	2,228,721.55	59.63		2,228,781.18
6100 Pupil Personnel Services	648,319.98		59.63	648,260.35
6300 Instruction/Curr Dev. Serv.	770,856.03	33,502.00		804,358.03
6400 Instructional Staff Training	297,627.61	321.15		297,948.76
7200 General Administration	155,261.64			155,261.64
7300 School Administration	17,076.25		0.01	17,076.24
7400 Facilities Acquisition & Construction	389,842.09			389,842.09
7700 Central Services	377.12			377.12
7800 Student Transportation	57,150.25			57,150.25
7900 Operation of Plant	22,256.27			22,256.27
9100 Community Services	708,918.00		1,097.00	707,821.00
TOTAL REVISIONS		33,882.78	1,156.64	

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	618,706.65	304,668.00	0.00	923,374.65
3199 Federal Direct	507,946.65			507,946.65
3272 Education Stabilization Funds - Workforce	55,960.00	304,668.00		360,628.00
3273 Education Stabilization Funds - VPK	54,800.00			54,800.00

APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
5000 Instruction	146,575.98	304,668.00		451,243.98
6100 Pupil Personnel Services	17,433.94			17,433.94
7300 School Administration	21,744.08			21,744.08
7400 Facilities and Acquisitions	17,750.00			17,750.00
8100 Maintenance of Plant	9,796.56			9,796.56
9100 Community Services	338,623.40			338,623.40
9700 Transfer of Funds	66,782.69			66,782.69
TOTAL REVISIONS		304,668.00	0.00	

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	20,513,386.03	4,024.51	4,006.91	20,513,403.63
3431 Interest	50,451.07	4,024.51		54,475.58
3484 Premium Revenue	7,529,274.00		4,006.91	7,525,267.09
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	247,190.00			247,190.00
200 Employee Benefits	66,860.00			66,860.00
300 Purchased Services	5,071,452.72			5,071,452.72
500 Materials & Supplies	20,486.41			20,486.41
600 Capital Outlay	19,950.00			19,950.00
700 Other Expenses	3,701,251.07	17.60		3,701,268.67
Net Position, June 30, 2022	11,386,195.83			11,386,195.83
TOTAL REVISIONS		17.60	0.00	

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers & Balances	20,310,801.51	6,815.64	6,815.64	20,310,801.51
3431 Interest	25,000.00	6,815.64		31,815.64
3484 Premium Revenue	15,407,500.00		6,815.64	15,400,684.36
3489 Other Operating Revenues				0.00
Net Position, July 1, 2021-712	73,090.84			73,090.84
Net Position, July 1, 2021-732	4,805,210.67			4,805,210.67

APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
100 Salaries	80,000.00			80,000.00
200 Employee Benefits	25,474.00			25,474.00
300 Purchased Services	3,911,105.00		68.65	3,911,036.35
400 Energy Services				0.00
500 Materials & Supplies				0.00
600 Capital Outlay				0.00
700 Other Expenses	11,514,462.00	68.65		11,514,530.65
900 Transfer of Funds	10,538.00			10,538.00
Net Position, June 30, 2022-712	25,011.84			25,011.84
Net Position, June 30, 2022-732	4,744,210.67			4,744,210.67
TOTAL REVISIONS		68.65	68.65	

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers & Balances	12,674,632.76	201,329.98	0.00	12,875,962.74
3431 Interest	7,798.46	3,451.28		11,249.74
3440 Gifts, Grants, and Bequest	7,507,980.08			7,507,980.08
3481 Charges for Services	2,511,605.91	145,541.56		2,657,147.47
3489 Other Operating Revenue	244,193.80	40,070.85		284,264.65
3490 Other Local Collections	909,353.27			909,353.27
3497 Prior Year Refund	0.00			0.00
3610 Transfers from General Fund	75,000.00	12,266.29		87,266.29
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	4,068,247.52		97,452.07	3,970,795.45
200 Employee Benefits	964,393.29		37,530.87	926,862.42
300 Purchased Services	5,321,014.25	327,190.25		5,648,204.50
400 Energy Services	36,065.61	13,577.76		49,643.37
500 Materials & Supplies	707,795.35	658.77		708,454.12
600 Capital Outlay	447,026.31		4,049.74	442,976.57
700 Other Expenses	664,284.11		1,064.12	663,219.99
Net Position, June 30, 2022	465,806.32			465,806.32
TOTAL REVISIONS		341,426.78	140,096.80	

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