

ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	39,667,731.46	101,922.26	0.00	39,769,653.72
3190 R.O.T.C.	118,489.00			118,489.00
3202 Medicaid	73,000.00			73,000.00
3280 Federal thru Local	909.85	505.89		1,415.74
3299 Aid for Dislocated Students		7,579.00		7,579.00
3311 FEFP	18,033,043.00			18,033,043.00
3315 Workforce Development	2,351,526.00			2,351,526.00
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	1,334.37	144.00		1,478.37
3344 Discretionary Lottery	5,476.00			5,476.00
3355 Class Size Reduction/Operating Funds	3,245,814.00			3,245,814.00
3361 School Recognition	74,117.00			74,117.00
3371 Voluntary Pre-K Program	170,000.00			170,000.00
3390 Miscellaneous State Revenue				0.00
3399 Other Miscellaneous State Revenue	26,412.90	5,445.28		31,858.18
3411 District School Tax	4,418,406.00			4,418,406.00
3431 Interest	134,000.00			134,000.00
3440 Donations	7,200.00	250.00		7,450.00
3461 Adult General Ed Course Fees-FPTC	300.00	540.00		840.00
3462 Postsec. Voc Course Fees-FPTC	560,000.00			560,000.00
3463 Continuing Workforce Ed. Fees-FPTC	2,290.00	2,281.84		4,571.84
3464 Capital Improvement Fees-FPTC	431.60	908.00		1,339.60
3465 Postsec. Lab Fees-FPTC	130,000.00			130,000.00
3467 Gen Ed Dev (GED) Testing Fees-FPTC	8,500.00	12,096.00		20,596.00
3468 Financial Aid Fees-FPTC	379.10	1,004.07		1,383.17
3469 Other Student Fees	858.60	1,530.00		2,388.60
3490 Miscellaneous Local	107,562.89	21,052.68		128,615.57
3492 Transportation Serv. for Sch. Activities	91,000.00			91,000.00
3493 Sale of Junk		12,510.00		12,510.00
3494 Indirect Cost	140,000.00			140,000.00
3495 Indirect Cost-PAEC	115,000.00			115,000.00
3496 Dealer's Tax Credit Allowance	667.09			667.09
3497 Prior Yr. Refunds	448.46			448.46
3498 Collections-Lost/Damaged Textbooks				0.00
3630 Transfers from Capital Projects	156,875.78	145.50		157,021.28
3733 Sale of Capital Assets		35,930.00		35,930.00
3740 Insurance Loss Recovery	13,619.81			13,619.81
3741 Insurance-Short Term Disability				0.00
Fund Balance, July 1, 2018	9,456,820.01			9,456,820.01
APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
5000 Instructional	20,623,802.18	50,797.46		20,674,599.64
6100 Pupil Personnel Services	1,747,450.23		10,122.64	1,737,327.59
6200 Instructional Media Services	515,880.53	1,943.30		517,823.83
6300 Instruction/Curriculum Dev. Serv.	386,893.73			386,893.73
6400 Instructional Staff Training	201,577.01	1,279.40		202,856.41
6500 Instruction Related Technology	417,197.26		195.00	417,002.26
7100 Board	494,825.58			494,825.58
7200 General Adm (Supt. Office)	367,627.11			367,627.11
7300 School Adm (Princ. Office)	2,642,772.21	6,116.45		2,648,888.66
7400 Facilities Acquisition & Construction				0.00
7500 Fiscal Services	626,909.48		136.40	626,773.08
7600 Food Services	3,741.40			3,741.40
7700 Central Services	255,166.55	6,092.56		261,259.11
7800 Pupil Transportation	2,121,417.24			2,121,417.24
7900 Operation of Plant	2,541,979.91	10,688.19		2,552,668.10
8100 Maintenance of Plant	746,808.47	3,053.50		749,861.97
8200 Administrative Technology Services	230,250.17	5,208.09		235,458.26
9100 Community Services	30,206.04	3,453.07		33,659.11
9700 Transfer of Funds	75,000.00			75,000.00
2720 Restricted Fund Bal-Class Size	1,492,000.00	249,793.84		1,741,793.84
2730 Committed Fund Bal-Contract Monies	2,265,231.16			2,265,231.16
2750 Unassigned Fund Balance	1,880,995.20		226,049.56	1,654,945.64
TOTAL REVISIONS		338,425.86	10,454.04	

ADOPTED BY BOARD: October 8, 2018

CERTIFIED CORRECT:

District Superintendent Signature

ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	3,119,922.33	10,316.56	0.00	3,130,238.89
3321 CO & DS	98,900.00			98,900.00
3325 Interest on Undistributed CO&DS	2,700.00			2,700.00
3341 Sales Tax Distribution	500,000.00			
3391 Public Ed. Capital Outlay (PECO)				0.00
3399 Other Miscellaneous State	111,673.00			111,673.00
3413 Local Capital Imp. Tax	1,215,598.24	8,364.40		1,223,962.64
3431 Interest	14,502.26	1,952.16		16,454.42
				0.00
Fund Balance, July 1, 2018	1,176,548.83			1,176,548.83
APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
630 Buildings and Fixed Equipment	21,216.00	9,836.50		31,052.50
640 Furniture, Fixtures, & Equipment	514,829.52			514,829.52
650 Motor Vehicles	156,628.00			156,628.00
660 Land				0.00
671 Improvements Other than Buildings	161,870.15	76,455.37		238,325.52
680 Remodeling & Renovations	1,899,960.70		75,975.31	1,823,985.39
690 Computer Software				0.00
9200-730 Dues & Fees				0.00
9700 Transfer of Funds	159,237.78	145.50		159,383.28
				0.00
2720 Restricted Fund Bal June 30, 2019	206,180.19		145.50	206,034.69
TOTAL REVISIONS		86,437.37	76,120.81	

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	1,165,314.54	616,699.25	0.00	1,782,013.79
3190 Federal Direct-PELL	23,014.33	146,472.40		169,486.73
3199 Federal Direct-CWS	1,181.81	677.54		1,859.35
3201 Career & Technical Ed	196,712.17			196,712.17
3226 Eisenhower Math & Science T-II	388,817.33			388,817.33
3230 I D E A	149,361.26			149,361.26
3241 Elem/Sec Ed, Title I	285,019.21	144,553.00		429,572.21
3242 Title IV	11,152.70	89,454.31		100,607.01
3251 Workforce Innovation & Oppt. Act	60,293.19	235,542.00		295,835.19
3290 Other Federal thru State	49,762.54			49,762.54
APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
5000 Instructional	436,740.06	389,165.67		825,905.73
6100 Pupil Personnel Services	107,047.25	67,218.42		174,265.67
6300 Instruction/Curr Dev. Serv.	21,278.12			21,278.12
6400 Instructional Staff Training	495,336.19		1,036.68	494,299.51
6500 Instructional Related Tech.		2,449.97		2,449.97
7200 General Administration	45,541.42	10,715.25		56,256.67
7300 School Administration	17,100.02	1,036.68		18,136.70
7700 Central Services	2,000.00			2,000.00
7800 Student Transportation	16,075.34			16,075.34
7900 Operation of Plant				0.00
9100 Community Services	24,196.14	147,149.94		171,346.08
2769 Fund Balance				0.00
TOTAL REVISIONS		617,735.93	1,036.68	

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	18,305,975.15	0.00	0.00	18,305,975.15
3431 Interest	100,000.00			100,000.00
3440 Gifts, Grants, & Bequests				0.00
3484 Premium Revenue	6,213,027.00			6,213,027.00
3489 Other Operating Revenues				0.00
3497 Prior Year Refund				0.00
Net Position, July 1, 2018	11,992,948.15			11,992,948.15

APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
100 Salaries	226,250.00		5,248.64	221,001.36
200 Employee Benefits	59,274.00			59,274.00
300 Purchased Services	3,237,198.00			3,237,198.00
500 Materials & Supplies	18,500.00			18,500.00
600 Capital Outlay	17,450.00	248.64		17,698.64
700 Other Expenses	3,500,800.00	5,000.00		3,505,800.00
Net Position, June 30, 2019	11,246,503.15			11,246,503.15
TOTAL REVISIONS		5,248.64	5,248.64	

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers & Balances	6,462,347.36	213,979.11	0.00	6,676,326.47
3431 Interest	26,100.00			26,100.00
3440 Gifts, Grants, and Bequest	3,312,478.47	127,049.44		3,439,527.91
3481 Charges for Services	2,278,878.84	14,035.66		2,292,914.50
3482 Charges for Sales				0.00
3489 Other Operating Revenue	186,919.30	800.00		187,719.30
3490 Other Local Collections	255,394.40	72,000.00		327,394.40
3497 Prior Year Refund	83.33	94.01		177.34
3610 Transfers from General Fund	75,000.00			75,000.00
3630 Transfers from Capital Projects	2,362.00			2,362.00
3740 Insurance Loss Recoveries				0.00
3780 Gain on Disposition of Assets				0.00
Net Position, July 1, 2018	325,131.02			325,131.02

APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
100 Salaries	2,618,123.22	162,184.27		2,780,307.49
200 Employee Benefits	632,491.30	39,534.04		672,025.34
300 Purchased Services	2,316,496.88		27,920.06	2,288,576.82
400 Energy Services	47,407.06			47,407.06
500 Materials & Supplies	216,028.99	8,838.91		224,867.90
600 Capital Outlay	74,049.28	4,600.00		78,649.28
700 Other Expenses	232,089.05	26,266.67		258,355.72
Net Position, June 30, 2019	325,661.58	475.28		326,136.86
TOTAL REVISIONS		241,899.17	27,920.06	

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