

ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	39,270,627.65	60,225.95	0.00	39,330,853.60
3190 R.O.T.C.	112,624.00			112,624.00
3202 Medicaid	99,755.00			99,755.00
3280 Federal thru Local	3,709.18	411.64		4,120.82
3311 FEFP	16,198,894.00			16,198,894.00
3315 Workforce Development	2,989,183.00			2,989,183.00
3317 Workforce Ed. Performance Incentive	0.00			0.00
3323 CO&DS withheld Adm. Exp.	0.00			0.00
3341 Racing Commission	223,250.00			223,250.00
3342 State Forest Fund	1,515.70			1,515.70
3343 State License Tax	13,141.55	1,043.01		14,184.56
3344 Discretionary Lottery	0.00			0.00
3355 Class Size Reduction/Operating Funds	3,241,275.00			3,241,275.00
3361 School Recognition	135,685.00			135,685.00
3371 Voluntary Pre-K Program	193,430.23			193,430.23
3390 Miscellaneous State Revenue	112,403.53	150.03		112,553.56
3411 District School Tax	4,728,216.00			4,728,216.00
3431 Interest	56,407.11	1,589.37		57,996.48
3440 Donations	17,376.23			17,376.23
3461 Adult General Ed Course Fees-FPTC	5,370.00	510.00		5,880.00
3462 Postsec. Voc Course Fees-FPTC	520,000.00			520,000.00
3463 Continuing Workforce Ed. Fees-FPTC	67,908.00	13,812.00		81,720.00
3464 Capital Improvement Fees-FPTC	14,577.45	2,944.70		17,522.15
3465 Postsec. Lab Fees-FPTC	100,000.00			100,000.00
3467 Gen Ed Dev (GED) Testing Fees-FPTC	7,081.75	1,939.50		9,021.25
3468 Financial Aid Fees-FPTC	14,339.07	2,984.20		17,323.27
3469 Other Student Fees	18,898.20	3,286.20		22,184.40
3490 Miscellaneous Local	78,533.36	10,789.00		89,322.36
3492 Transportation Serv. for Sch. Activities	100,000.00			100,000.00
3493 Sale of Junk	240.00	139.20		379.20
3494 Indirect Cost	120,000.00			120,000.00
3495 Indirect Cost-PAEC	160,920.93	19,770.93		180,691.86
3496 Dealer's Tax Credit Allowance	1,865.90			1,865.90
3497 Prior Yr. Refunds	259.05	653.68		912.73
3498 Collections-Lost/Damaged Textbooks	4.00			4.00
3630 Transfers from Capital Projects	348,555.37			348,555.37
3660 Transfers from Enterprise Funds	1,500.00	202.49		1,702.49
3735 Sale of Capital Assets	0.00			0.00
3740 Insurance Loss Recovery	6,502.95			6,502.95
3741 Insurance-Short Term Disability	910.82			910.82
June 30, 2016 Balance	9,576,295.27			9,576,295.27
APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
5000 Instructional	20,326,925.19	51,143.06		20,378,068.25
6100 Pupil Personnel Services	1,432,504.58	10,899.88		1,443,404.46
6200 Instructional Media Services	475,449.85		640.26	474,809.59
6300 Instruction/Curriculum Dev. Serv.	326,545.83	1,366.66		327,912.49
6400 Instructional Staff Training	265,914.33		33,454.22	232,460.11
6500 Instruction Related Technology	573,335.46		56,597.61	516,737.85
7100 Board	481,234.20	1,000.00		482,234.20
7200 General Adm (Supt. Office)	376,394.15	28,633.00		405,027.15
7300 School Adm (Princ. Office)	2,711,343.00	11,909.25		2,723,252.25
7400 Facilities Acquisition & Construction	252,352.93			252,352.93
7500 Fiscal Services	636,095.30	702.49		636,797.79
7600 Food Services	7,346.17			7,346.17
7700 Central Services	360,502.43	13,309.86		373,812.29
7800 Pupil Transportation	2,357,969.48			2,357,969.48
7900 Operation of Plant	2,341,269.13	22,337.08		2,363,606.21
8100 Maintenance of Plant	987,851.10	9,094.70		996,945.80
8200 Administrative Technology Services	296,900.54	5,532.18		302,432.72
9100 Community Services	133,469.99	3,784.20		137,254.19
9700 Transfer of Funds	50,000.00			50,000.00
2720 Restricted Fund Bal-Class Size	1,788,949.55			1,788,949.55
2730 Committed Fund Bal-Contract Monies	2,135,422.41	1,589.37		2,137,011.78
2750 Assigned/Unassigned Fund Balance	952,852.03		10,383.69	942,468.34
TOTAL REVISIONS		161,301.73	90,692.09	

ADOPTED BY BOARD:

April 10, 2017

CERTIFIED CORRECT:

District Superintendent Signature

ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	5,833,943.71	34,831.92	0.00	5,868,775.63
3321 CO & DS	110,166.00			110,166.00
3325 Interest on Undistributed CO&DS	394.00			394.00
3391 Public Ed. Capital Outlay (PECO)	156,807.00			156,807.00
3398 PECO-Special Facilities	3,291,601.92			3,291,601.92
3413 Local Capital Imp. Tax	1,325,723.75	3,451.65		1,329,175.40
3431 Interest	1,613.52	456.27		2,069.79
3493 Sale of Junk	0.00	30,924.00		30,924.00
3610 Transfer of Funds	762,549.00			762,549.00
June 30, 2016 Fund Balance	185,088.52			185,088.52
APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
630 Buildings and Fixed Equipment	400,835.01			400,835.01
640 Furniture, Fixtures, & Equipment	1,427,424.38	30,924.00		1,458,348.38
650 Motor Vehicles	41,932.00			41,932.00
660 Land	0.00			0.00
670 Land Improvements	131,966.16			131,966.16
680 Remodeling & Renovations	460,914.89			460,914.89
690 Computer Software	0.00			0.00
9200-730 Dues & Fees	0.00			0.00
9700 Transfer of Funds	1,115,463.37			1,115,463.37
	0.00			0.00
2720 Restricted Fund Bal June 30, 2017	2,255,407.90	3,907.92		2,259,315.82
TOTAL REVISIONS		34,831.92	0.00	

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		ESTIMATED REVENUE			
		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances		2,015,075.82	0.00	0.00	2,015,075.82
3261	School Lunch Reimbursement	954,964.00			954,964.00
3262	Sch. Breakfast Reimbursement	270,000.00			270,000.00
3263	After Sch. Snack Reimbursement	10,000.00			10,000.00
3265	U.S.D.A. Commodities	98,700.00			98,700.00
3267	Summer Feeding Reimbursement	2,854.44			2,854.44
3268	Fresh Fruit & Vegetable Program	20,000.00			20,000.00
3269	Other Food Service Revenue	0.00			0.00
3337	School Breakfast Supplement	9,526.00			9,526.00
3338	School Lunch Supplement	13,110.00			13,110.00
3451	Student/ Lunches	135,000.00			135,000.00
3452	Student Breakfast	15,000.00			15,000.00
3453	Adult Breakfast/Lunches	20,000.00			20,000.00
3454	Student/Adult A La Carte	125,000.00			125,000.00
3490	Miscellaneous Local				0.00
3497	Prior Year Refund				0.00
3610	Transfers from General Fund				0.00
Fund Balance June 30, 2016		340,921.38			340,921.38
		APPROPRIATIONS			
Function/Object		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
100	Salaries	319,690.00	9,829.23		329,519.23
200	Employee Benefits	146,027.12	2,464.07		148,491.19
300	Purchased Services	1,110,483.16		14,616.51	1,095,866.65
400	Energy Services	21,210.00	2,437.43		23,647.43
500	Materials and Supplies	35,575.00		114.22	35,460.78
600	Capital Outlay	36,834.00			36,834.00
700	Other Expenses	4,335.16			4,335.16
Restricted Fund Balance June 30, 2017		340,921.38			340,921.38
TOTAL REVISIONS			14,730.73	14,730.73	

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	4,516,885.54	116,160.28	0.00	4,633,045.82
3190 Federal Direct-PELL	582,025.02	112,360.13		694,385.15
3199 Federal Direct-CWS	13,535.00			13,535.00
3201 Career & Technical Ed	266,998.17			266,998.17
3226 Eisenhower Math & Science T-II	419,381.55	822.37		420,203.92
3230 I D E A	869,292.78	2,977.78		872,270.56
3241 Elem/Sec Ed, Title I	1,556,074.35			1,556,074.35
3251 Workforce Innovation & Oppt. Act	220,469.46			220,469.46
3290 Other Federal thru State	589,109.21			589,109.21
APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
5000 Instructional	2,233,051.05	1,374.50		2,234,425.55
6100 Pupil Personnel Services	385,143.12	1,377.00		386,520.12
6300 Instruction/Curr Dev. Serv.	385,206.83			385,206.83
6400 Instructional Staff Training	591,276.69	250.00		591,526.69
6500 Instructional Related Tech.	0.00	798.65		798.65
7200 General Administration	236,454.76			236,454.76
7300 School Administration	20,900.00			20,900.00
7700 Central Services	100.00			100.00
7800 Student Transportation	69,193.07			69,193.07
7900 Operation of Plant	0.00			0.00
9100 Community Services	595,560.02	112,360.13		707,920.15
2769 Fund Balance				
TOTAL REVISIONS		116,160.28	0.00	

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers & Balances	16,421,458.89	0.00	0.00	16,421,458.89
3431 Interest	14,751.77			14,751.77
3484 Premium Revenue	14,568,457.00			14,568,457.00
3489 Other Operating Revenues	0.00			0.00
3490 Other Local Collections	120,000.00			120,000.00
Net Assets June 30, 2016-712	(5,401.77)			-5,401.77
Net Assets June 30, 2016-732	1,723,651.89			1,723,651.89

APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
100 Salaries	81,900.00			81,900.00
200 Employee Benefits	22,257.00			22,257.00
300 Purchased Services	2,849,300.00			2,849,300.00
400 Energy Services	0.00			0.00
500 Materials & Supplies	0.00			0.00
600 Capital Outlay	0.00			0.00
700 Other Expenses	11,625,000.00			11,625,000.00
900 Transfers to General Fund	1,500.00	202.49		1,702.49
Net Assets June 30, 2017-712	117,850.00		202.49	117,647.51
Net Assets June 30, 2017-732	1,723,651.89			1,723,651.89
TOTAL REVISIONS		202.49	202.49	

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers & Balances	8,396,409.11	320,022.18	0.00	8,716,431.29
3431 Interest	10,000.00			10,000.00
3440 Gifts, Grants, and Bequest	6,003,767.60	81,500.00		6,085,267.60
3481 Charges for Services	2,022,009.23	27,585.95		2,049,595.18
3482 Charges for Sales	12,600.00			12,600.00
3489 Other Operating Revenue	175,900.00			175,900.00
3490 Other Local Collections	196,161.98	210,936.23		407,098.21
3497 Prior Year Refund	89.00			89.00
3610 Transfers from General Fund	50,000.00			50,000.00
3630 Transfers from Capital Projects	4,359.00			4,359.00
3740 Insurance Loss Recoveries	0.00			0.00
3780 Gain on Disposition of Assets	0.00			0.00
Net Assets June 30, 2016	(78,477.70)			(78,477.70)

APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
100 Salaries	3,661,614.58	134,079.47		3,795,694.05
200 Employee Benefits	913,864.98	31,457.79		945,322.77
300 Purchased Services	3,039,437.79	114,841.23		3,154,279.02
400 Energy Services	42,885.00			42,885.00
500 Materials & Supplies	197,306.37	11,875.00		209,181.37
600 Capital Outlay	135,665.46	19,710.00		155,375.46
700 Other Expenses	887,735.82	8,058.69		895,794.51
Net Assets June 30, 2017	(482,100.89)			(482,100.89)
TOTAL REVISIONS		320,022.18	0.00	

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