

ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	40,366,907.14	169,087.05	247,732.70	40,288,261.49
3190 R.O.T.C.	114,470.44		234.69	114,235.75
3202 Medicaid	103,564.79		8,140.99	95,423.80
3280 Federal thru Local	4,801.28			4,801.28
3311 FEFP	16,375,736.00			16,375,736.00
3315 Workforce Development	2,989,183.00			2,989,183.00
3317 Workforce Ed. Performance Incentive	139,974.00			139,974.00
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	17,445.06	556.50		18,001.56
3344 Discretionary Lottery	51,557.00		63.00	51,494.00
3355 Class Size Reduction/Operating Funds	3,241,323.00			3,241,323.00
3361 School Recognition	135,685.00			135,685.00
3371 Voluntary Pre-K Program	193,430.23		28,087.70	165,342.53
3390 Miscellaneous State Revenue	325,429.73		120,357.97	205,071.76
3411 District School Tax	4,861,054.99	16,608.47		4,877,663.46
3431 Interest	71,287.94	8,514.51		79,802.45
3440 Donations	17,376.23			17,376.23
3461 Adult General Ed Course Fees-FPTC	7,140.00	330.00		7,470.00
3462 Postsec. Voc Course Fees-FPTC	520,000.00	40,718.75		560,718.75
3463 Continuing Workforce Ed. Fees-FPTC	117,698.00	17,709.39		135,407.39
3464 Capital Improvement Fees-FPTC	25,489.05	2,585.00		28,074.05
3465 Postsec. Lab Fees-FPTC	112,173.25	6,638.00		118,811.25
3467 Gen Ed Dev (GED) Testing Fees-FPTC	13,740.25	3,710.25		17,450.50
3468 Financial Aid Fees-FPTC	23,823.37	2,358.00		26,181.37
3469 Other Student Fees	31,240.06	3,256.00		34,496.06
3490 Miscellaneous Local	130,295.99	25,106.75		155,402.74
3492 Transportation Serv. for Sch. Activities	100,000.00		18,366.83	81,633.17
3493 Sale of Junk	31,303.20			31,303.20
3494 Indirect Cost	180,090.50	661.71		180,752.21
3495 Indirect Cost-PAEC	250,103.43	40,333.72		290,437.15
3496 Dealer's Tax Credit Allowance	2,512.19			2,512.19
3497 Prior Yr. Refunds	1,176.72			1,176.72
3498 Collections-Lost/Damaged Textbooks	466.18			466.18
3630 Transfers from Capital Projects	348,555.37		72,481.52	276,073.85
3660 Transfers from Enterprise Funds	1,702.49			1,702.49
3733 Sale of Capital Assets	18,270.00			18,270.00
3740 Insurance Loss Recovery	6,836.61			6,836.61
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	20,721,916.96	68,430.97		20,790,347.93
6100 Pupil Personnel Services	1,434,811.37	29,958.10		1,464,769.47
6200 Instructional Media Services	474,069.79	632.69		474,702.48
6300 Instruction/Curriculum Dev. Serv.	327,843.49			327,843.49
6400 Instructional Staff Training	217,648.37	6,827.02		224,475.39
6500 Instruction Related Technology	505,871.56			505,871.56
7100 Board	479,950.20			479,950.20
7200 General Adm (Supt. Office)	405,722.13		13,900.00	391,822.13
7300 School Adm (Princ. Office)	2,791,099.29	32,672.21		2,823,771.50
7400 Facilities Acquisition & Construction	252,352.93			252,352.93
7500 Fiscal Services	617,238.38		17,648.15	599,590.23
7600 Food Services	7,346.17		129.60	7,216.57
7700 Central Services	380,191.76	404.57		380,596.33
7800 Pupil Transportation	2,347,523.94	11,981.48		2,359,505.42
7900 Operation of Plant	2,396,656.57		6,704.65	2,389,951.92
8100 Maintenance of Plant	965,528.19	2,585.00		968,113.19
8200 Administrative Technology Services	303,182.72	319.04		303,501.76
9100 Community Services	343,854.29	2,358.00		346,212.29
9700 Transfer of Funds	113,003.43	40,333.72		153,337.15
2720 Restricted Fund Bal-Class Size	1,788,949.55	63,580.07		1,852,529.62
2730 Committed Fund Bal-Contract Monies	2,142,837.13	130,279.19		2,273,116.32
2750 Assigned/Unassigned Fund Balance	1,349,308.92		430,625.31	918,683.61
TOTAL REVISIONS		390,362.06	38,382.40	

ADOPTED BY BOARD: August 14, 2017

CERTIFIED CORRECT:

District Superintendent Signature

ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	3,597,129.55	5,552.33	98,942.00	3,503,739.88
3321 CO & DS	110,166.00		11,721.16	98,444.84
3325 Interest on Undistributed CO&DS	394.00	483.43		877.43
3391 Public Ed. Capital Outlay (PECO)	156,807.00		76,224.00	80,583.00
3398 PECO-Special Facilities	1,040,240.92			1,040,240.92
3413 Local Capital Imp. Tax	1,337,903.82	4,389.39		1,342,293.21
3431 Interest	3,980.29	679.51		4,659.80
3493 Sale of Junk	0.00			0.00
3610 Transfer of Funds	762,549.00		10,996.84	751,552.16
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	278,871.54		10,589.02	268,282.52
640 Furniture, Fixtures, & Equipment	1,254,000.24			1,254,000.24
650 Motor Vehicles	253,590.00			253,590.00
660 Land	0.00			0.00
670 Land Improvements	437,550.22			437,550.22
680 Remodeling & Renovations	241,781.69			241,781.69
690 Computer Software	0.00			0.00
9200-730 Dues & Fees	0.00			0.00
9700 Transfer of Funds	1,115,463.37		86,985.36	1,028,478.01
	0.00			0.00
2720 Restricted Fund Bal June 30, 2017	15,872.49	4,184.71		20,057.20
TOTAL REVISIONS		4,184.71	97,574.38	

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		ESTIMATED REVENUE			
		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances		2,015,075.82	9,551.10	156,529.86	1,868,097.06
3261	School Lunch Reimbursement	954,964.00		113,074.52	841,889.48
3262	Sch. Breakfast Reimbursement	270,000.00		14,310.55	255,689.45
3263	After Sch. Snack Reimbursement	10,000.00		537.42	9,462.58
3265	U.S.D.A. Commodities	98,700.00	5,254.60		103,954.60
3267	Summer Feeding Reimbursement	2,854.44			2,854.44
3268	Fresh Fruit & Vegetable Program	20,000.00		1.13	19,998.87
3269	Other Food Service Revenue	0.00			0.00
3337	School Breakfast Supplement	9,526.00		956.00	8,570.00
3338	School Lunch Supplement	13,110.00		1,050.00	12,060.00
3451	Student/ Lunches	135,000.00		17,638.16	117,361.84
3452	Student Breakfast	15,000.00	787.87		15,787.87
3453	Adult Breakfast/Lunches	20,000.00	3,508.63		23,508.63
3454	Student/Adult A La Carte	125,000.00		8,962.08	116,037.92
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	329,519.23			329,519.23
200	Employee Benefits	148,491.19			148,491.19
300	Purchased Services	1,095,715.89			1,095,715.89
400	Energy Services	23,798.19			23,798.19
500	Materials and Supplies	35,460.78			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		146,978.76	193,942.62
TOTAL REVISIONS			0.00	146,978.76	

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	4,852,650.94	26,711.00	0.00	4,879,361.94
3190 Federal Direct-PELL	867,955.51			867,955.51
3197 Federal Direct-Student Education	12,065.00			12,065.00
3199 Federal Direct-CWS	13,535.00			13,535.00
3201 Career & Technical Ed	270,655.17			270,655.17
3226 Eisenhower Math & Science T-II	420,203.92			420,203.92
3230 I D E A	872,270.56			872,270.56
3241 Elem/Sec Ed, Title I	1,586,365.11			1,586,365.11
3251 Workforce Innovation & Oppt. Act	220,469.46			220,469.46
3290 Other Federal thru State	589,131.21	26,711.00		615,842.21

APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
5000 Instructional	2,264,369.84	26,751.93		2,291,121.77
6100 Pupil Personnel Services	374,849.69		40.93	374,808.76
6300 Instruction/Curr Dev. Serv.	423,253.27			423,253.27
6400 Instructional Staff Training	583,295.80	167.18		583,462.98
6500 Instructional Related Tech.	0.00			0.00
7200 General Administration	235,590.76			235,590.76
7300 School Administration	22,198.00			22,198.00
7700 Central Services	410.00			410.00
7800 Student Transportation	67,193.07		167.18	67,025.89
7900 Operation of Plant	0.00			0.00
9100 Community Services	881,490.51			881,490.51
2769 Fund Balance				
TOTAL REVISIONS		26,919.11	208.11	

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