

ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	39,135,353.18	84,727.81	0.00	39,220,080.99
3190 R.O.T.C.	112,624.00			112,624.00
3202 Medicaid	99,755.00			99,755.00
3280 Federal thru Local	2,132.70	720.06		2,852.76
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	0.00	1,515.70		1,515.70
3343 State License Tax	6,996.02	4,888.03		11,884.05
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	63,272.00	44,024.56		107,296.56
3399 Other Miscellaneous State Revenue	0.00			0.00
3411 District School Tax	4,728,216.00			4,728,216.00
3431 Interest	52,976.76	1,630.24		54,607.00
3440 Donations	12,276.23	5,000.00		17,276.23
3461 Adult General Ed Course Fees-FPTC	3,750.00	360.00		4,110.00
3462 Postsec. Voc Course Fees-FPTC	520,000.00			520,000.00
3463 Continuing Workforce Ed. Fees-FPTC	51,386.00	5,160.00		56,546.00
3464 Capital Improvement Fees-FPTC	11,148.75	2,014.70		13,163.45
3465 Postsec. Lab Fees-FPTC	100,000.00			100,000.00
3467 Gen Ed Dev (GED) Testing Fees-FPTC	5,894.25	435.00		6,329.25
3468 Financial Aid Fees-FPTC	10,991.03	1,822.70		12,813.73
3469 Other Student Fees	14,930.21	2,176.70		17,106.91
3490 Miscellaneous Local	63,700.78	4,506.73		68,207.51
3492 Transportation Serv. for Sch. Activities	100,000.00			100,000.00
3493 Sale of Junk	240.00			240.00
3494 Indirect Cost	120,000.00			120,000.00
3495 Indirect Cost-PAEC	150,000.00			150,000.00
3496 Dealer's Tax Credit Allowance	1,292.15			1,292.15
3497 Prior Yr. Refunds	245.03	14.02		259.05
3498 Collections-Lost/Damaged Textbooks	4.00			4.00
3630 Transfers from Capital Projects	338,096.00	10,459.37		348,555.37
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	22,409,039.80		2,047,308.39	20,361,731.41
6100 Pupil Personnel Services	1,472,778.39		46,514.79	1,426,263.60
6200 Instructional Media Services	495,121.72		22,756.22	472,365.50
6300 Instruction/Curriculum Dev. Serv.	307,791.53	16,855.00		324,646.53
6400 Instructional Staff Training	261,837.21	1,895.61		263,732.82
6500 Instruction Related Technology	610,651.56		36,802.47	573,849.09
7100 Board	494,171.20		12,937.00	481,234.20
7200 General Adm (Supt. Office)	347,350.11	23,664.28		371,014.39
7300 School Adm (Princ. Office)	2,683,137.85	8,246.56		2,691,384.41
7400 Facilities Acquisition & Construction	262,046.51		9,693.58	252,352.93
7500 Fiscal Services	628,802.33	5,968.46		634,770.79
7600 Food Services	6,334.20	268.76		6,602.96
7700 Central Services	337,262.90	15,723.91		352,986.81
7800 Pupil Transportation	2,373,174.46		16,430.68	2,356,743.78
7900 Operation of Plant	2,253,557.84	88,852.58		2,342,410.42
8100 Maintenance of Plant	1,107,801.93		125,480.79	982,321.14
8200 Administrative Technology Services	263,119.01	34,336.34		297,455.35
9100 Community Services	124,028.45	2,945.20		126,973.65
9700 Transfer of Funds	50,000.00			50,000.00
2720 Restricted Fund Bal-Class Size	0.00	1,788,949.55		1,788,949.55
2730 Committed Fund Bal-Contract Monies	2,131,992.06	1,630.24		2,133,622.30
2750 Assigned/Unassigned Fund Balance	515,354.12	413,315.24		928,669.36
TOTAL REVISIONS		2,402,651.73	2,317,923.92	

ADOPTED BY BOARD: February 13, 2017

CERTIFIED CORRECT:

District Superintendent Signature

ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	4,346,972.95	81,690.77	0.00	4,428,663.72
3190 Federal Direct-PELL	428,130.64	68,412.61		496,543.25
3199 Federal Direct-CWS	9,107.59	1,687.36		10,794.95
3201 Career & Technical Ed	265,724.17	1,274.00		266,998.17
3226 Eisenhower Math & Science T-II	410,033.42	9,348.13		419,381.55
3230 I D E A	869,292.78			869,292.78
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	588,140.54	968.67		589,109.21
APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
5000 Instructional	2,250,709.15	2,342.68		2,253,051.83
6100 Pupil Personnel Services	404,026.81			404,026.81
6300 Instruction/Curr Dev. Serv.	385,106.84	99.99		385,206.83
6400 Instructional Staff Training	580,474.09	9,148.13		589,622.22
6500 Instructional Related Tech.	0.00			0.00
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	31,963.07			31,963.07
7900 Operation of Plant	0.00			0.00
9100 Community Services	437,238.23	70,099.97		507,338.20
2769 Fund Balance				
TOTAL REVISIONS		81,690.77	0.00	

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	5,830,566.15	2,285.67	0.00	5,832,851.82
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	1,323,383.10	1,809.09		1,325,192.19
3431 Interest	577.21	475.98		1,053.19
3610 Transfer of Funds	762,548.40	0.60		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	369,496.52	31,338.49		400,835.01
640 Furniture, Fixtures, & Equipment	1,443,092.39		15,668.01	1,427,424.38
650 Motor Vehicles	41,932.00			41,932.00
660 Land	0.00			0.00
670 Land Improvements	115,007.82	16,958.34		131,966.16
680 Remodeling & Renovations	502,193.99		41,279.10	460,914.89
690 Computer Software	0.00			0.00
9200-730 Dues & Fees	0.00			0.00
9700 Transfer of Funds	1,105,003.81	10,459.56		1,115,463.37
2720 Restricted Fund Bal June 30, 2017	2,253,839.62	476.39		2,254,316.01
TOTAL REVISIONS		59,232.78	56,947.11	

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers & Balances	7,171,050.96	1,150,918.27	0.00	8,321,969.23
3431 Interest	10,000.00			10,000.00
3440 Gifts, Grants, and Bequest	4,810,256.56	1,125,555.78		5,935,812.34
3481 Charges for Services	2,000,092.74	21,916.49		2,022,009.23
3482 Charges for Sales	12,600.00			12,600.00
3489 Other Operating Revenue	175,900.00			175,900.00
3490 Other Local Collections	186,231.36	3,446.00		189,677.36
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
3780 Gain on Disposition of Assets				0.00
Net Assets June 30, 2016	(78,477.70)			(78,477.70)

APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
100 Salaries	3,696,101.33		17,230.62	3,678,870.71
200 Employee Benefits	930,616.23		15,244.99	915,371.24
300 Purchased Services	2,034,983.73	916,037.12		2,951,020.85
400 Energy Services	42,885.00			42,885.00
500 Materials & Supplies	220,855.30		24,128.95	196,726.35
600 Capital Outlay	125,781.15	10,000.00		135,781.15
700 Other Expenses	407,283.08	476,131.74		883,414.82
Net Assets June 30, 2017	(287,454.86)		194,646.03	(482,100.89)
TOTAL REVISIONS		1,402,168.86	251,250.59	

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