

ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	46,158,886.71	300,956.89	0.00	46,459,843.60
3190 R.O.T.C.	136,165.00			136,165.00
3202 Medicaid	110,341.00	300.28		110,641.28
3280 Federal thru Local	3,377.97			3,377.97
3311 FEFP	19,114,759.00			19,114,759.00
3315 Workforce Development	2,462,856.00			2,462,856.00
3317 Workforce Ed. Performance Incentive	142,018.00			142,018.00
3323 CO&DS withheld Adm. Exp.	0.00			0.00
3341 Racing Commission	223,250.00			223,250.00
3342 State Forest Fund	7,089.61			7,089.61
3343 State License Tax	20,821.93	501.50		21,323.43
3344 Discretionary Lottery	0.00			0.00
3355 Class Size Reduction/Operating Funds	3,024,848.00			3,024,848.00
3361 School Recognition	105,232.00			105,232.00
3371 Voluntary Pre-K Program	336,903.72	41,917.68		378,821.40
3390 Miscellaneous State Revenue	907,042.64	4,805.00		911,847.64
3399 Other Miscellaneous State Revenue	25,952.47			25,952.47
3411 District School Tax	4,956,288.00			4,956,288.00
3431 Interest	367,854.07	191,645.82		559,499.89
3440 Donations	48,710.40	1,685.00		50,395.40
3461 Adult General Ed Course Fees-FPTC	2,643.00	252.00		2,895.00
3462 Postsec. Voc Course Fees-FPTC	500,000.00			500,000.00
3463 Continuing Workforce Ed. Fees-FPTC	26,323.79	1,292.64		27,616.43
3464 Capital Improvement Fees-FPTC	15,526.64	2,006.48		17,533.12
3465 Postsec. Lab Fees-FPTC	120,000.00			120,000.00
3466 Lifelong Learning Fees-FPTC	10,325.00			10,325.00
3467 Gen Ed Dev (GED) Testing Fees-FPTC	20,260.00	4,238.75		24,498.75
3468 Financial Aid Fees-FPTC	30,870.49	3,934.16		34,804.65
3469 Other Student Fees	102,797.40	8,386.48		111,183.88
3490 Miscellaneous Local	47,800.33	9,438.83		57,239.16
3492 Transportation Serv. for Sch. Activities	50,422.70	25,362.80		75,785.50
3494 Indirect Cost	150,759.28	5,189.47		155,948.75
3495 Indirect Cost-PAEC	131,000.00			131,000.00
3496 Dealer's Tax Credit Allowance	2,723.86			2,723.86
3497 Prior Yr. Refunds	44.58			44.58
3498 Collections-Lost/Damaged Textbooks	0.00			0.00
3630 Transfers from Capital Projects	299,400.00			299,400.00
3740 Insurance Loss Recovery	118,801.73			118,801.73
3741 Insurance-Short Term Disability	0.00			0.00
Fund Balance, July 1, 2022	12,535,678.10			12,535,678.10
APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
5000 Instructional	22,550,194.36	88,033.14		22,638,227.50
6100 Pupil Personnel Services	1,965,976.27	17,857.00		1,983,833.27
6200 Instructional Media Services	569,746.34	62.00		569,808.34
6300 Instruction/Curriculum Dev. Serv.	924,928.22		12,116.93	912,811.29
6400 Instructional Staff Training	69,180.82			69,180.82
6500 Instruction Related Technology	527,211.71		0.50	527,211.21
7100 Board	575,329.12	3,581.24		578,910.36
7200 General Adm (Supt. Office)	428,735.51	157.48		428,892.99
7300 School Adm (Princ. Office)	2,843,562.48		19,278.61	2,824,283.87
7400 Facilities Acquisition & Construction	257,478.94	2,006.48		259,485.42
7500 Fiscal Services	684,714.59		10,674.49	674,040.10
7600 Food Services	8,864.65			8,864.65
7700 Central Services	423,843.74		1,541.26	422,302.48
7800 Pupil Transportation	2,495,998.85	3,472.47		2,499,471.32
7900 Operation of Plant	3,416,456.84		4,527.15	3,411,929.69
8100 Maintenance of Plant	877,804.52	12,562.76		890,367.28
8200 Administrative Technology Services	295,007.21		2,581.77	292,425.44
9100 Community Services	207,695.16	5,664.16		213,359.32
9700 Transfer of Funds	75,000.00			75,000.00
2720 Restricted Fund Bal-Class Size	1,669,375.85			1,669,375.85
2730 Committed Fund Bal-Contract Monies	2,152,745.99			2,152,745.99
2750 Assigned & Unassigned Fund Balance	3,139,035.54	218,280.87		3,357,316.41
TOTAL REVISIONS		351,677.60	50,720.71	

ADOPTED BY BOARD: June 12, 2023

CERTIFIED CORRECT:

District Superintendent Signature

ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	5,490,166.27	222,175.51	178.04	5,712,163.74
3299 Miscellaneous Federal through State	0.00			0.00
3321 CO & DS	115,900.00			115,900.00
3325 Interest on Undistributed CO&DS	840.00			840.00
3399 Other Miscellaneous State	0.00			0.00
3413 Local Capital Imp. Tax	1,416,597.09	178.04		1,416,775.13
3419 Sales Tax Distribution	1,200,000.00	221,997.47		1,421,997.47
3431 Interest	111,646.87		178.04	111,468.83
3740 Loss Recoveries				
Fund Balance, July 1, 2022	2,645,182.31			2,645,182.31
APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
630 Buildings and Fixed Equipment	5,843.17			5,843.17
640 Furniture, Fixtures, & Equipment	1,098,507.07	101,005.82		1,199,512.89
650 Motor Vehicles	855,324.00			855,324.00
671 Improvements Other than Buildings				
680 Remodeling & Renovations	2,017,038.56	122,303.96		2,139,342.52
690 Computer Software				
9200-730 Dues & Fees				
9700 Transfer of Funds	299,400.00			299,400.00
2720 Restricted Fund Bal June 30, 2023	1,214,053.47		1,312.31	1,212,741.16
TOTAL REVISIONS		223,309.78	1,312.31	

ADOPTED BY BOARD: June 12, 2023

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		ESTIMATED REVENUE			
		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances		2,640,717.75	216,585.10	2,214.29	2,855,088.56
3261	School Lunch Reimbursement	1,220,494.91	163,658.80		1,384,153.71
3262	Sch. Breakfast Reimbursement	355,059.80	47,277.61		402,337.41
3263	After Sch. Snack Reimbursement	23,498.64	3,434.40		26,933.04
3265	U.S.D.A. Commodities	80,000.00		2,214.29	77,785.71
3267	Summer Feeding Reimbursement	0.00			0.00
3268	Fresh Fruit & Vegetable Program	45,000.00			45,000.00
3269	Other Food Service Revenue	184,932.89			184,932.89
3337	School Breakfast Supplement	10,462.00			10,462.00
3338	School Lunch Supplement	14,426.00			14,426.00
3431	Intrest	52.19	1,629.54		1,681.73
3451	Student/ Lunches	6,500.00	248.55		6,748.55
3452	Student Breakfast	0.00			0.00
3453	Adult Breakfast/Lunches	7,600.00	336.20		7,936.20
3454	Student/Adult A La Carte	66,183.20			66,183.20
3490	Miscellaneous Local	0.00			0.00
3497	Prior Year Refund				0.00
3610	Transfers from General Fund				0.00
Fund Balance July 1, 2022		626,508.12			626,508.12
		APPROPRIATIONS			
Function/Object		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
100	Salaries	143,411.14	839.50		144,250.64
200	Employee Benefits	67,097.40	143.60		67,241.00
300	Purchased Services	1,361,112.10	67,919.27		1,429,031.37
400	Energy Services	108,700.61		10,390.10	98,310.51
500	Materials and Supplies	227,163.93	12,027.92		239,191.85
600	Capital Outlay	486,642.20			486,642.20
700	Other Expenses	4,017.57			4,017.57
Restricted Fund Balance June 30, 2023		242,572.80	143,830.62		386,403.42
TOTAL REVISIONS			224,760.91	10,390.10	

ADOPTED BY BOARD: June 12, 2023

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	4,517,529.05	119,294.65	0.00	4,636,823.70
3190 Federal Direct-DOJ	111,518.39			111,518.39
3197 Federal-Student Ed Opp. Grant	12,065.00			12,065.00
3198 Federal Direct-PELL	533,575.48	98,483.00		632,058.48
3199 Federal Direct-CWS	10,617.00			10,617.00
3201 Career & Technical Ed	251,100.74			251,100.74
3226 Eisenhower Math & Science T-II	312,553.20			312,553.20
3230 I D E A	1,007,110.54			1,007,110.54
3241 Elem/Sec Ed, Title I	1,621,807.40			1,621,807.40
3242 Title IV	147,687.98			147,687.98
3251 Workforce Innovation & Oppt. Act	324,420.49			324,420.49
3280 Federal Through Local	34,064.02			34,064.02
3290 Other Federal thru State	151,008.81	20,811.65		171,820.46

APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
5000 Instructional	2,195,120.72	17,060.91		2,212,181.63
6100 Pupil Personnel Services	251,220.01	2,150.00		253,370.01
6300 Instruction/Curr Dev. Serv.	919,449.91	2,075.00		921,524.91
6400 Instructional Staff Training	315,043.34			315,043.34
6500 Instructional Related Tech.	0.00			0.00
7200 General Administration	128,725.36			128,725.36
7300 School Administration	18,550.70			18,550.70
7400 Facilities Acquisition & Construction	80,043.39			80,043.39
7700 Central Services	2,377.12			2,377.12
7800 Student Transportation	19,266.02		474.26	18,791.76
7900 Operation of Plant	31,475.00			31,475.00
9100 Community Services	556,257.48	98,483.00		654,740.48
TOTAL REVISIONS		119,768.91	474.26	

ADOPTED BY BOARD: June 12, 2023

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	1,507,307.83	3,000.00	0.00	1,510,307.83
3271 Education Stabilization Funds - K-12	1,507,307.83	3,000.00		1,510,307.83

APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
5000 Instruction	582,170.71	2,570.31		584,741.02
6300 Instruction & Curriculum Development	17,519.13	429.69		17,948.82
7200 General Administration	10,750.00			10,750.00
7400 Facilities Acquisition & Construction	859,112.99			859,112.99
7800 Student Transportation Services	37,755.00			37,755.00
8100 Maintenance of Plant				
8200 Adm Technology Services				
TOTAL REVISIONS		3,000.00	0.00	

ADOPTED BY BOARD: June 12, 2023

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	302,037.79	0.00	0.00	302,037.79
3199 Federal Direct	302,037.79			302,037.79

APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
5000 Instruction	50,736.68	632.35		51,369.03
6100 Student Support Services	18,625.30			18,625.30
6300 Instruction/Curriculum Dev. Serv.	932.54			932.54
7200 General Adm (Supt. Office)	5,400.78	75.00		5,475.78
7300 School Administration	28,910.43			28,910.43
7400 Facilities Acquisition & Construction	149,936.20			149,936.20
7700 Central Services	45,039.64			45,039.64
8100 Maintenance of Plant	2,456.22		707.35	1,748.87
9100 Community Services	0.00			0.00
TOTAL REVISIONS		707.35	707.35	

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	1,585,622.76	0.00	0.00	1,585,622.76
3190 Higher Education Emergency Relief Funds	1,349,947.00			1,349,947.00
3271 Education Stabilization Funds - K-12	235,675.76			235,675.76
APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
5000 Instructional	317,852.47		35,000.00	282,852.47
6100 Pupil Personnel Services	60,000.00			60,000.00
6400 Instructional Staff Training	15,000.00			15,000.00
7200 General Adm (Supt. Office)	5,913.29			5,913.29
7300 School Adm (Princ. Office)	54,030.75			54,030.75
7400 Facilities Acquisition & Construction	62,089.25	42,000.00		104,089.25
7700 Central Services	102,908.50			102,908.50
8100 Maintenance of Plant	228,000.00			228,000.00
9100 Community Services	724,384.00			724,384.00
9700 Transfer of Funds	15,444.50		7,000.00	8,444.50
TOTAL REVISIONS		42,000.00	42,000.00	

ADOPTED BY BOARD: June 12, 2023

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District Superintendent Signature

ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	22,219,519.92	193,322.43	0.00	22,412,842.35
3431 Interest	430,437.93	193,322.43		623,760.36
3440 Gifts, Grants, & Bequests				0.00
3484 Premium Revenue	8,622,272.00			8,622,272.00
3489 Other Operating Revenues				0.00
3490 Miscellaneous Local	108.79			108.79
Net Position, July 1, 2022	13,166,701.20			13,166,701.20

APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
100 Salaries	145,127.00			145,127.00
200 Employee Benefits	41,681.00			41,681.00
300 Purchased Services	6,090,864.00			6,090,864.00
500 Materials & Supplies	21,098.26			21,098.26
600 Capital Outlay	21,800.00			21,800.00
700 Other Expenses	3,880,756.47	1,820.88		3,882,577.35
Net Position, June 30, 2023	12,018,193.19	191,501.55		12,209,694.74
TOTAL REVISIONS		193,322.43	0.00	

ADOPTED BY BOARD: June 12, 2023

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers & Balances	19,920,751.66	106,717.94	0.00	20,027,469.60
3431 Interest	254,722.82	106,717.94		361,440.76
3484 Premium Revenue	15,412,353.00			15,412,353.00
3489 Other Operating Revenues				0.00
Net Position, July 1, 2022-712	107,806.65			107,806.65
Net Position, July 1, 2022-732	4,145,869.19			4,145,869.19

APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
100 Salaries	47,078.08			47,078.08
200 Employee Benefits	15,024.92			15,024.92
300 Purchased Services	3,883,982.25			3,883,982.25
400 Energy Services				
500 Materials & Supplies				
600 Capital Outlay				
700 Other Expenses	11,500,000.00			11,500,000.00
900 Transfer of Funds				
Net Position, June 30, 2023-712	107,806.65			107,806.65
Net Position, June 30, 2023-732	4,366,859.76	106,717.94		4,473,577.70
TOTAL REVISIONS		106,717.94	0.00	

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers & Balances	12,173,228.97	243,915.04	0.00	12,417,144.01
3431 Interest	167,811.52			167,811.52
3440 Gifts, Grants, and Bequest	6,304,668.50	131,416.00		6,436,084.50
3481 Charges for Services	2,516,853.00	2,686.10		2,519,539.10
3489 Other Operating Revenue	282,891.74			282,891.74
3490 Other Local Collections	915,208.02	109,812.94		1,025,020.96
3497 Prior Year Refund	276.27			276.27
3610 Transfers from General Fund	75,000.00			75,000.00
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, 2022	1,910,519.92			1,910,519.92

APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
100 Salaries	3,479,634.17	5,141.63		3,484,775.80
200 Employee Benefits	1,085,078.88	9,429.14		1,094,508.02
300 Purchased Services	4,561,240.66	159,623.46		4,720,864.12
400 Energy Services	32,795.06			32,795.06
500 Materials & Supplies	542,510.55	2,488.15		544,998.70
600 Capital Outlay	248,663.70		2,400.00	246,263.70
700 Other Expenses	472,100.92	52,752.69		524,853.61
Net Position, June 30, 2023	1,751,205.03	16,879.97		1,768,085.00
TOTAL REVISIONS		246,315.04	2,400.00	

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers & Balances	1,189,115.86	0.00	0.00	1,189,115.86
3271 Education Stabilization Funds - K-12	1,179,994.42			1,179,994.42
Net Position, July 1, 2022	9,121.44			9,121.44

APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
100 Salaries	464,067.12			464,067.12
200 Employee Benefits	124,162.62			124,162.62
300 Purchased Services	483,308.87		53,962.82	429,346.05
500 Materials & Supplies	29,744.83	32,152.82		61,897.65
600 Capital Outlay	2,773.48			2,773.48
700 Other Expenses	75,937.50	21,810.00		97,747.50
Net Position, June 30, 2023	9,121.44			9,121.44
TOTAL REVISIONS		53,962.82	53,962.82	

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