1989			PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
1900 R.O.T.C. 138,165.000 138,165.000 138,165.002 140,202 Medical and 131,000.000 130,347 120,202 Medical and 131,000.000 130,347 131 FEFP 197,004,490 1,460.99 3,590.000 3,377 131 FEFP 197,004,490 1,460.99 3,590.000 2,422.55 131 Workforce Development 197,004,490 1,460.99 3,590.000 2,422.55 131 141,000 1,400.0000 1,400.000 1,400.000 1,400.000 1,400.000 1,400.000 1,400.000 1,400.000	Total Day	vonue Transfers & Balances	46 104 350 35	169 976 46	114 349 00	46 158 886 7
				100,070.40	114,349.00	
1,916.99 1,460.98 3,373 11 FEFP 19,702.449.00 93,690.00 19,114/756 315 Workforce Development 2,462,886.00 2,462,886 315 Workforce EJ Performance Incentive 142,018.00 142,018 323 COADS withheld Adm. Exp. 12,000 142,018 324 Reacing Commission 22,20.00 23,356 324 Reacing Commission 7,999.81 23,356 324 Discretionary Lottery 0,00 0 0 0 0 0 0 0 0					20 659 00	110,341.00
STATE STAT				1.460.98	20,000.00	3,377.9
315	3311			1,100.00	93.690.00	19,114,759.00
CORDS withheld Adm. Exp.	3315	Workforce Development				2,462,856.0
	3317	Workforce Ed. Performance Incentive	142,018.00			142,018.0
	3323					0.0
State License Tax	3341					223,250.0
						7,089.6
3035 School Recognition 105,232,00 1				1,118.25		20,821.9
1952 1957 Notes 1957 1957 1958 1957 1958 1957 1958	3344					0.0
Voluntary Fre-K Program 296,744,15 40,199.67 336,003 339 Miscellaneous State Revenue 900,242,84 6,800.00 997.04 3399 Other Miscellaneous State Revenue 25,952,47						
Miscellaneous State Revenue 900,242,64 6,800,00 907,043 309 Other Miscellaneous State Revenue 25,952,47 25,955 411 District School Tax 4,956,288,00 4,956,288 4131 Interest 288,973,20 78,880.87 367,858 4140 Donations 48,710,40 48,710 4151 Addit General Ed Course Fees-FPTC 2,454,00 189,00 2,644 461 Adult General Ed Course Fees-FPTC 500,000,000 500,000 462 Continuing Workforce Ed. Fees-FPTC 518,122,64 1,131,15 528,323 464 Capital Improvement Fees-FPTC 13,812,25 1,714,39 15,526 465 Postsec. Lab Fees-FPTC 120,000,00 120,000 466 Lifelong Learning Fees-FPTC 9,725,00 600,00 120,000 466 Lifelong Learning Fees-FPTC 9,725,00 600,00 10,322 467 Gen Ed Dev (EED) Testing Fees-FPTC 19,837,00 623,00 20,266 468 Financial Aid Fees-FPTC 27,369,44 3,501,05 30,877 469 Other Student Fees 66,992,21 5,805,19 102,797 490 Miscellaneous Local 44,774,59 3,025,75 47,800 4945 Indirect Cost 44,774,59 3,025,75 47,800 4945 Indirect Cost 131,000,00 422,70 50,422 4944 Indirect Cost 133,000,00 422,70 50,422 4945 Indirect Cost 133,000,00 422,70 50,422 4946 Dealer's Tax Credit Allowance 2,723,86 2,723 4947 Finer Yr, Refunds 2,723 4949 Dealer's Tax Credit Allowance 2,723,86 2,723 4949 Dealer's Tax Credit Allowance 2,723,86 2,723 4949 Dealer's Tax Credit Allowance 2,733,86 2,723 4949 Piner Yr, Refunds 2,899,400,00 44,58 44,448 Collections-Lost/Damaged Textbooks 0,00 44,58 44,549,549,549,549,549,549,549,549,549,5				40.450.57		
Other Miscellaneous State Revenue 25,952.47 25,952.41 25,952.41 25,952.41 25,952.41 26,9	3300					
4956_288 4,956_288 4,956_288 4,956_288 4,9	3300			6,800.00		
				78 880 87		
Adult General Ed Course Fees-FPTC 2,454,00 189,00 50,004 620,000 650,000				70,000,07		
	3461			189.00		2,643.0
	3462			100.00		
	3463			1.131.15		26,323.7
	3464	Capital Improvement Fees-FPTC				15,526.6
Lifelong Learning Fees-FPTC	3465					120,000.0
	3466		9,725.00	600.00		10,325.0
	3467					20,260.0
Miscellaneous Local						30,870.4
						102,797.4
Indirect Cost						47,800.3
May Indirect Cost-PAEC						50,422.7
May Dealer's Tax Credit Allowance 2,723.86 2,723.86 44,97 Prior Yr. Refunds 0.00 44,58 44,98 Collections-Lost/Damaged Textbooks 0.00				7,225.49		
Hay Prior Yr. Refunds 0.00 44.58 44.58 44.58 44.58 44.58 44.58 45.58 44.58 45.58 44.58 44.58 45.						
Collections-Lost/Damaged Textbooks Collections-Lost/Damaged Collections-Lost/Dama				11 50		
1630				44.30		44.5
	3630					
Insurance-Short Term Disability	3740			16 174 49		118,801.7
Fund Balance, July 1, 2022 12,535,678.10 12,535,678.10 12,535,678.10 12,535,678.10 12,53	3741			10,171.10		0.0
APPROPRIATIONS		1				
December Present Budget Increase December Revised Budget South Instructional 22,482,612.52 67,581.84 22,550.194 1,961.54 1,965.976 1,967.937.81 1,961.54 1,965.976 1,967.937.81 1,961.54 1,965.976 1,967.937.81 1,961.54 1,965.976 1,967.937.81 1,961.54 1,965.976 1,967.937.83 86.99 569,746 1,967.937.83 86.99 569,746 1,967.937.83 1,961.54 1,965.976 1,967.937.83 1,961.54 1,965.976 1,967.937.83 1,961.54 1,965.976 1,967.937.83 1,961.54 1,965.976 1,967.937.83 1,961.54 1,965.976 1,967.937.83 1,967.937.93 1,967.937.93 1,967.937.93 1,967.937.93 1,967.937.93 1,967.937.93 1,967.937.93 1,967.937.93 1,967.937.93 1,967.937.93 1,967.937.93 1,967.937.93 1,967.937.93 1,967.937.937.93 1,967.937.93 1,967.937.93 1,967.937.93 1,967.937.937.93 1,967.937.937.93 1,967.937.937.93 1,967.937.937.937.937.937.937.937.937.937.93	Fund Ba	alance, July 1, 2022	12,535,678.10			12,535,678.1
December Present Budget Increase December Revised Budget South Instructional 22,482,612.52 67,581.84 22,550.194 1,961.54 1,965.976 1,967.937.81 1,961.54 1,965.976 1,967.937.81 1,961.54 1,965.976 1,967.937.81 1,961.54 1,965.976 1,967.937.81 1,961.54 1,965.976 1,967.937.83 86.99 569,746 1,967.937.83 86.99 569,746 1,967.937.83 1,961.54 1,965.976 1,967.937.83 1,961.54 1,965.976 1,967.937.83 1,961.54 1,965.976 1,967.937.83 1,961.54 1,965.976 1,967.937.83 1,961.54 1,965.976 1,967.937.83 1,967.937.93 1,967.937.93 1,967.937.93 1,967.937.93 1,967.937.93 1,967.937.93 1,967.937.93 1,967.937.93 1,967.937.93 1,967.937.93 1,967.937.93 1,967.937.93 1,967.937.93 1,967.937.937.93 1,967.937.93 1,967.937.93 1,967.937.93 1,967.937.937.93 1,967.937.937.93 1,967.937.937.93 1,967.937.937.937.937.937.937.937.937.937.93			APPROPRIAT	TIONS		
5000 Instructional 22,482,612.52 67,581.84 22,550,194 6100 Pupil Personnel Services 1,967,937.81 1,961.54 1,965,976 6200 Instructional Media Services 569,833.33 86.99 569,746 6300 Instruction/Curriculum Dev. Serv. 925,644.99 716.77 924,928 6400 Instructional Staff Training 72,980.82 3,800.00 69,180 6500 Instruction Related Technology 524,130.69 3,081.02 527,211 7100 Board 576,149.52 820.40 575,322 7200 General Adm (Supt. Office) 438,435.51 9,700.00 428,735 7300 School Adm (Princ. Office) 2,859,501.25 15,938.77 2,843,562 7400 Facilities Acquisition & Construction 255,764.55 1,714.39 257,478 7500 Fiscal Services 697,718.32 13,003.73 684,714 7800 Food Services 8,864.65 3,864 7800 Pupil Transportation 2,495,798.71 290.14 <	Function/	Object	PRESENT BUDGET		DECREASE	REVISED BUDGET
6100 Pupil Personnel Services 1,967,937.81 1,961.54 1,965,976 6200 Instructional Media Services 569,833.33 86.99 569,746 6300 Instruction/Curriculum Dev. Serv. 925,644.99 716.77 924,928 6400 Instructional Staff Training 72,980.82 3,800.00 69,186 6500 Instruction Related Technology 524,130.69 3,081.02 527,211 7100 Board 576,149.52 820.40 575,328 7200 General Adm (Supt. Office) 438,435.51 9,700.00 428,735 7300 School Adm (Princ. Office) 2,859,501.25 15,938.77 2,843,562 7400 Facilities Acquisition & Construction 255,764.55 1,714.39 285,747.67 7500 Fiscal Services 697,718.32 13,003.73 684,714 7600 Food Services 8,864.65 8,864 7800 Pupil Transportation 2,495,708.71 290.14 2,495,998 7900 Operation of Plant 3,344,529.27 71,927.57		Instructional		67,581.84		22,550,194.3
6200 Instructional Media Services 569,833.33 86.99 569,746 6300 Instruction/Curriculum Dev. Serv. 925,644.99 716.77 924,928 6400 Instructional Staff Training 72,980.82 3,800.00 69,180 6500 Instruction Related Technology 524,130.69 3,081.02 527,211 7100 Board 576,149.52 820.40 575,221 7200 General Adm (Supt. Office) 438,435.51 9,700.00 428,735 7300 School Adm (Princ. Office) 2,859,501.25 15,938.77 2,843,562 7400 Facilities Acquisition & Construction 255,764.55 1,714.39 257,478 7500 Fiscal Services 697,718.32 13,003.73 684,714 7600 Food Services 8,864.65 8,864 7700 Central Services 426,033.67 2,189.93 423,843 7800 Pupil Transportation 2,495,708.71 290.14 2,495,998 7900 Operation of Plant 3,344,529.27 71,927.57 3,416,	6100	Pupil Personnel Services	1,967,937.81		1,961.54	1,965,976.2
6400 Instructional Staff Training 72,980.82 3,800.00 69,180 6500 Instruction Related Technology 524,130.69 3,081.02 527,211 7100 Board 576,149.52 820.40 575,328 7200 General Adm (Supt. Office) 438,435.51 9,700.00 428,735 7300 School Adm (Princ. Office) 2,859,501.25 15,938.77 2,843,562 7400 Facilities Acquisition & Construction 255,764.55 1,714.39 257,476 7500 Fiscal Services 697,718.32 13,003.73 684,714 7600 Food Services 8,864.65 3,864 8,864 7700 Central Services 426,033.67 2,189.93 423,843 7800 Pupil Transportation 2,495,788.71 290.14 2,495,998 7800 Operation of Plant 3,344,529.27 71,927.57 3,416,456 8100 Maintenance of Plant 841,921.30 35,883.22 877,804 8200 Administrative Technology Services 295,707.21 700.00 </td <td></td> <td></td> <td></td> <td></td> <td>86.99</td> <td>569,746.3</td>					86.99	569,746.3
6500 Instruction Related Technology 524,130.69 3,081.02 527,211 7100 Board 576,149.52 820.40 575,329 7200 General Adm (Supt. Office) 438,435.51 9,700.00 428,735 7300 School Adm (Princ. Office) 2,859,501.25 15,938.77 2,843,562 7400 Facilities Acquisition & Construction 255,764.55 1,714.39 257,478 7500 Fiscal Services 697,718.32 13,003.73 684,774 7600 Food Services 8,864.65 13,003.73 684,774 7600 Food Services 426,033.67 2,189.93 423,843 7800 Pupil Transportation 2,495,708.71 290.14 2,495,998 7800 Operation of Plant 3,344,529.27 71,927.57 3,416,456 8100 Maintenance of Plant 841,921.30 35,883.22 877,804 8200 Administrative Technology Services 295,707.21 700.00 295,007 9700 Transfer of Funds 75,000.00 75,000			925,644.99		716.77	924,928.2
7100 Board 576,149.52 820.40 575,328 7200 General Adm (Supt. Office) 438,435.51 9,700.00 428,735 7300 School Adm (Princ. Office) 2,859,501.25 15,938.77 2,843,562 7400 Facilities Acquisition & Construction 255,764.55 1,714.39 257,478 7500 Fiscal Services 697,718.32 13,003.73 684,774 7600 Food Services 8,864.65 3,864 7700 Central Services 426,033.67 2,189.93 423,843 7800 Pupil Transportation 2,495,708.71 290.14 2,495,998 7900 Operation of Plant 3,344,529.27 71,927.57 3,416,456 8100 Maintenance of Plant 841,921.30 35,883.22 877,804 8200 Administrative Technology Services 295,707.21 700.00 295,007 9100 Community Services 191,465.67 16,229.49 207,695 9700 Transfer of Funds 75,000.00 75,000 75,000					3,800.00	69,180.8
7200 General Adm (Supt. Office) 438,435.51 9,700.00 428,735 7300 School Adm (Princ. Office) 2,859,501.25 15,938.77 2,843,562 7400 Facilities Acquisition & Construction 255,764.55 1,714.39 257,478 7500 Fiscal Services 697,718.32 13,003.73 684,714 7600 Food Services 8,864.65 2,189.93 423,843 7700 Central Services 426,033.67 2,189.93 423,843 7800 Pupil Transportation 2,495,708.71 290.14 2,495,998 7900 Operation of Plant 3,344,529.27 71,927.57 3,416,456 8100 Maintenance of Plant 841,921.30 35,883.22 877,804 8200 Administrative Technology Services 295,707.21 700.00 295,007 9100 Community Services 191,465.67 16,229.49 207,695 9700 Transfer of Funds 75,000.00 75,000 2720 Restricted Fund Bal-Class Size 1,669,375.85 1,669,375.85				3,081.02		527,211.7
7300 School Adm (Princ. Office) 2,859,501.25 15,938.77 2,843,562 7400 Facilities Acquisition & Construction 255,764.55 1,714.39 257,478 7500 Fiscal Services 697,718.32 13,003.73 684,714 7600 Food Services 8,864.65 2,189.93 423,843 7700 Central Services 426,033.67 2,189.93 423,843 7800 Pupil Transportation 2,495,708.71 290.14 2,495,998 7900 Operation of Plant 3,344,529.27 71,927.57 3,416,456 8100 Maintenance of Plant 841,921.30 35,883.22 877,804 8200 Administrative Technology Services 295,707.21 700.00 295,007 9100 Community Services 191,465.67 16,229.49 207,695 9700 Transfer of Funds 75,000.00 75,000 2720 Restricted Fund Bal-Class Size 1,669,375.85 1,669,375.85 1,669,375.85 2730 Committed Fund Bal-Contract Monies 2,119,869.70 32,87						575,329.1
7400 Facilities Acquisition & Construction 255,764.55 1,714.39 257,478 7500 Fiscal Services 697,718.32 13,003.73 684,714 7600 Food Services 8,864.65 2,189.93 423,843 7700 Central Services 426,033.67 2,189.93 423,843 7800 Pupil Transportation 2,495,708.71 290.14 2,495,998 7900 Operation of Plant 3,344,529.27 71,927.57 3,416,456 8100 Maintenance of Plant 841,921.30 35,883.22 877,804 8200 Administrative Technology Services 295,707.21 700.00 295,007 9100 Community Services 191,465.67 16,229.49 207,695 9700 Transfer of Funds 75,000.00 75,000 2720 Restricted Fund Bal-Class Size 1,669,375.85 1,669,375.85 2730 Committed Fund Bal-Contract Monies 2,119,869.70 32,876.29 2,152,745 2750 Assigned & Unassigned Fund Balance 3,265,173.91 126,138.37 <td< td=""><td></td><td></td><td></td><td></td><td></td><td>428,735.5</td></td<>						428,735.5
7500 Fiscal Services 697,718.32 13,003.73 684,714 7600 Food Services 8,864.65 2,189.93 8,864 7700 Central Services 426,033.67 2,189.93 423,843 7800 Pupil Transportation 2,495,708.71 290.14 2,495,998 7900 Operation of Plant 3,344,529.27 71,927.57 3,416,456 8100 Maintenance of Plant 841,921.30 35,883.22 877,804 8200 Administrative Technology Services 295,707.21 700.00 295,007 9100 Community Services 191,465.67 16,229.49 207,695 9700 Transfer of Funds 75,000.00 75,000 2720 Restricted Fund Bal-Class Size 1,669,375.85 1,669,375 2730 Committed Fund Bal-Contract Monies 2,119,869.70 32,876.29 2,152,745 2750 Assigned & Unassigned Fund Balance 3,265,173.91 126,138.37 3,139,035				174100	15,938.77	2,843,562.4
7600 Food Services 8,864.65 8,864 7700 Central Services 426,033.67 2,189.93 423,843 7800 Pupil Transportation 2,495,708.71 290.14 2,495,998 7900 Operation of Plant 3,344,529.27 71,927.57 3,416,456 8100 Maintenance of Plant 841,921.30 35,883.22 877,804 8200 Administrative Technology Services 295,707.21 700.00 295,007 9100 Community Services 191,465.67 16,229.49 207,695 9700 Transfer of Funds 75,000.00 75,000 2720 Restricted Fund Bal-Class Size 1,669,375.85 1,669,375 2730 Committed Fund Bal-Contract Monies 2,119,869.70 32,876.29 2,152,745 2750 Assigned & Unassigned Fund Balance 3,265,173.91 126,138.37 3,139,035				1,/14.39	10 000 70	
7700 Central Services 426,033.67 2,189.93 423,843 7800 Pupil Transportation 2,495,708.71 290.14 2,495,998 7900 Operation of Plant 3,344,529.27 71,927.57 3,416,456 8100 Maintenance of Plant 841,921.30 35,883.22 877,804 8200 Administrative Technology Services 295,707.21 700.00 295,007 9100 Community Services 191,465.67 16,229.49 207,695 9700 Transfer of Funds 75,000.00 75,000 2720 Restricted Fund Bal-Class Size 1,669,375.85 1,669,375.85 2730 Committed Fund Bal-Contract Monies 2,119,869.70 32,876.29 2,152,745.274.25 2750 Assigned & Unassigned Fund Balance 3,265,173,91 126,138.37 3,139,035.25					13,003.73	
7800 Pupil Transportation 2,495,708.71 290.14 2,495,998 7900 Operation of Plant 3,344,529.27 71,927.57 3,416,456 8100 Maintenance of Plant 841,921.30 35,883.22 877,804 8200 Administrative Technology Services 295,707.21 700.00 295,007 9100 Community Services 191,465.67 16,229.49 207,695 9700 Transfer of Funds 75,000.00 75,000 2720 Restricted Fund Bal-Class Size 1,669,375.85 1,669,375.85 2730 Committed Fund Bal-Contract Monies 2,119,869.70 32,876.29 2,152,745.274.274.274.274.274.274.274.274.274.274					2 180 02	
7900 Operation of Plant 3,344,529.27 71,927.57 3,416,456 8100 Maintenance of Plant 841,921.30 35,883.22 877,804 8200 Administrative Technology Services 295,707.21 700.00 295,007 9100 Community Services 191,465.67 16,229.49 207,695 9700 Transfer of Funds 75,000.00 75,000 2720 Restricted Fund Bal-Class Size 1,669,375.85 1,669,375.85 2730 Committed Fund Bal-Contract Monies 2,119,869.70 32,876.29 2,152,745 2750 Assigned & Unassigned Fund Balance 3,265,173,91 126,138.37 3,139,035				290 14	2,109.93	
8100 Maintenance of Plant 841,921.30 35,883.22 877,804 8200 Administrative Technology Services 295,707.21 700.00 295,007 9100 Community Services 191,465.67 16,229.49 207,695 9700 Transfer of Funds 75,000.00 75,000 2720 Restricted Fund Bal-Class Size 1,669,375.85 1,669,375.85 2730 Committed Fund Bal-Contract Monies 2,119,869.70 32,876.29 2,152,745 2750 Assigned & Unassigned Fund Balance 3,265,173.91 126,138.37 3,139,035						
8200 Administrative Technology Services 295,707.21 700.00 295,007 9100 Community Services 191,465.67 16,229.49 207,695 9700 Transfer of Funds 75,000.00 75,000 2720 Restricted Fund Bal-Class Size 1,669,375.85 1,669,375 2730 Committed Fund Bal-Contract Monies 2,119,869.70 32,876.29 2,152,745 2750 Assigned & Unassigned Fund Balance 3,265,173.91 126,138.37 3,139,035						877,804.5
9100 Community Services 191,465.67 16,229.49 207,695 9700 Transfer of Funds 75,000.00 75,000 2720 Restricted Fund Bal-Class Size 1,669,375.85 1,669,375.85 2730 Committed Fund Bal-Contract Monies 2,119,869.70 32,876.29 2,152,745 2750 Assigned & Unassigned Fund Balance 3,265,173.91 126,138.37 3,139,035				55,505.22	700.00	295,007.2
9700 Transfer of Funds 75,000.00 75,000 2720 Restricted Fund Bal-Class Size 1,669,375.85 1,669,375.85 2730 Committed Fund Bal-Contract Monies 2,119,869.70 32,876.29 2,152,745 2750 Assigned & Unassigned Fund Balance 3,265,173.91 126,138.37 3,139,035				16.229.49	. 00.00	207,695.1
2720 Restricted Fund Bal-Class Size 1,669,375.85 1,669,375 2730 Committed Fund Bal-Contract Monies 2,119,869.70 32,876.29 2,152,745 2750 Assigned & Unassigned Fund Balance 3,265,173.91 126,138.37 3,139,035	9700			,		75,000.0
2730 Committed Fund Bal-Contract Monies 2,119,869.70 32,876.29 2,152,745 2750 Assigned & Unassigned Fund Balance 3,265,173.91 126,138.37 3,139,035	2720					1,669,375.8
2750 Assigned & Unassigned Fund Balance 3,265,173,91 126,138,37 3,139,035			2,119,869.70	32,876.29		2,152,745.9
TOTAL REVISIONS 229,583.96 48,918.13		Assigned & Unassigned Fund Balance	3,265,173.91		126,138.37	3,139,035.5

May 8, 2023

CERTIFIED CORRECT:

	ESTIMATED REVENUE							
		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET			
Total Rev	enue, Transfers, & Balances	5,428,336.46	61,829.81	0.00	5,490,166.27			
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	1,415,308.80	1,288.29		1,416,597.09			
3419	Sales Tax Distribution	1,200,000.00			1,200,000.00			
3431	Interest	51,105.35	60,541.52		111,646.87			
3740	Loss Recoveries							
Fund Bala	ance, July 1, 2022	2,645,182.31			2,645,182.31			
Function/	Object	APPROPRIA PRESENT BUDGET	TIONS INCREASE	DECREASE	REVISED BUDGET			
630			INCREASE	DECKEASE				
640	Buildings and Fixed Equipment	5,843.17			5,843.17			
650	Furniture, Fixtures, & Equipment Motor Vehicles	1,098,507.07			1,098,507.07 855,324.00			
		855,324.00			855 374 111			
671	Improvements Other than Buildings				035,524.00			
671	Improvements Other than Buildings	1 004 820 04	22 202 65					
680	Remodeling & Renovations	1,994,829.91	22,208.65		2,017,038.56			
680 690	Remodeling & Renovations Computer Software	1,994,829.91	22,208.65					
680 690 9200-730	Remodeling & Renovations Computer Software Dues & Fees		22,208.65		2,017,038.56			
680 690	Remodeling & Renovations Computer Software	1,994,829.91	22,208.65		2,017,038.56			
680 690 9200-730	Remodeling & Renovations Computer Software Dues & Fees		22,208.65 39,621.16					

May/8, 2023

CERTIFIED CORRECT:

		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
	-	PRESENT BODGET	INCREASE	DECKEASE	REVISED BODGET
Total Revenue, Transfers, & Balances		2,568,349.37	72,369.27	0.89	2,640,717.7
3261	School Lunch Reimbursement	1,200,000.00	20,494.91		1,220,494.91
3262	Sch. Breakfast Reimbursement	346,775.40	8,284.40		355,059.80
3263	After Sch. Snack Reimbursement	20,132.28	3,366.36		23,498.64
3265	U.S.D.A. Commodities	80,000.00			80,000.00
3267	Summer Feeding Reimbursement	0.00			0.00
3268	Fresh Fruit & Vegetable Program	45,000.00			45,000.00
3269	Other Food Service Revenue	148,950.37	35,982.52		184,932.89
3337	School Breakfast Supplement	9,800.00	662.00		10,462.00
3338	School Lunch Supplement	10,900.00	3,526.00		14,426.00
3431	Intrest	0.00	52.19		52.19
3451	Student/ Lunches	6,500.00			6,500.00
3452	Student Breakfast	0.00			0.00
3453	Adult Breakfast/Lunches	7,600.00			7,600.00
3454	Student/Adult A La Carte	66,182.31	0.89		66,183.20
3490	Miscellaneous Local	0.89		0.89	0.00
3497	Prior Year Refund				0.00
3610	Transfers from General Fund				0.00
Fund Bal	lance July 1, 2022	626,508.12			626,508.12
			APPROPR	RIATIONS	
Function	/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
100	Salaries	169,410.34		25,999.20	143,411.14
200	Employee Benefits	83,076.44		15,979.04	67,097.40
300	Purchased Services	1,290,023.00	71,089.10		1,361,112.10
	Energy Services	108,200.61	500.00		108,700.61
400					227,163.93
400 500	Materials and Supplies	184,406.41	42,757.52		221,103.90
2012/02/03	Materials and Supplies Capital Outlay	184,406.41 486,642.20	42,757.52		486,642.20
500	Materials and Supplies		42,757.52		
500 600	Materials and Supplies Capital Outlay	486,642.20	42,757.52		486,642.20
500 600 700	Materials and Supplies Capital Outlay	486,642.20	42,757.52		486,642.2
500 600 700	Materials and Supplies Capital Outlay Other Expenses	486,642.20 4,017.57	42,757.52		486,642.2 4,017.5

May 8, 2023

CERTIFIED CORRECT:

		PRESENT BUDGET	INCREASE	D R E V E N U E DECREASE	REVISED BUDGET
	1	PRESENT BODGET	INCREASE	DECKEASE	KEVISED BODGET
Total Re	venue, Transfers, & Balances	4,466,684.05	50,845.00	0.00	4,517,529.0
3190	Federal Direct-DOJ	111,518.39			111,518.3
3197	Federal-Student Ed Opp. Grant	12,065.00			12,065.0
3198	Federal Direct-PELL	482,730.48	50,845.00		533,575.4
3199	Federal Direct-CWS	10,617.00			10,617.0
3201	Career & Technical Ed	251,100.74			251,100.7
3226	Eisenhower Math & Science T-II	312,553.20			312,553.2
3230	IDEA	1,007,110.54			1,007,110.5
3241	Elem/Sec Ed, Title I	1,621,807.40			1,621,807.4
3242	Title IV	147,687.98			147,687.9
3251	Workforce Innovation & Oppt. Act	324,420.49			324,420.4
3280	Federal Through Local	34,064.02			34,064.0
3290	Other Federal thru State	151,008.81			151,008.8
			APPROPE		
unction		PRESENT BUDGET	INCREASE	RIATIONS DECREASE	REVISED BUDGET
5000	Instructional	2,187,171.26		DECREASE	2,195,120.7
5000 6100	Instructional Pupil Personnel Services	2,187,171.26 251,306.18	INCREASE	DECREASE 86.17	2,195,120.7 251,220.0
5000 6100 6300	Instructional Pupil Personnel Services Instruction/Curr Dev. Serv.	2,187,171.26 251,306.18 927,313.20	INCREASE	DECREASE	2,195,120.7 251,220.0 919,449.9
5000 6100 6300 6400	Instructional Pupil Personnel Services Instruction/Curr Dev. Serv. Instructional Staff Training	2,187,171.26 251,306.18 927,313.20 315,043.34	INCREASE	DECREASE 86.17	2,195,120.7 251,220.0 919,449.9 315,043.3
5000 6100 6300 6400 6500	Instructional Pupil Personnel Services Instruction/Curr Dev. Serv. Instructional Staff Training Instructional Related Tech.	2,187,171.26 251,306.18 927,313.20 315,043.34 0.00	INCREASE	DECREASE 86.17	2,195,120.7 251,220.0 919,449.9 315,043.3 0.0
5000 6100 6300 6400 6500 7200	Instructional Pupil Personnel Services Instruction/Curr Dev. Serv. Instructional Staff Training Instructional Related Tech. General Administration	2,187,171.26 251,306.18 927,313.20 315,043.34 0.00 128,725.36	INCREASE	DECREASE 86.17	2,195,120.7 251,220.0 919,449.9 315,043.3 0.0 128,725.3
5000 6100 6300 6400 6500 7200 7300	Instructional Pupil Personnel Services Instruction/Curr Dev. Serv. Instructional Staff Training Instructional Related Tech. General Administration School Administration	2,187,171.26 251,306.18 927,313.20 315,043.34 0.00 128,725.36 18,550.70	INCREASE	DECREASE 86.17	2,195,120.7 251,220.0 919,449.9 315,043.3 0.0 128,725.3 18,550.7
5000 6100 6300 6400 6500 7200 7300 7400	Instructional Pupil Personnel Services Instruction/Curr Dev. Serv. Instructional Staff Training Instructional Related Tech. General Administration School Administration Facilities Acquisition & Construction	2,187,171.26 251,306.18 927,313.20 315,043.34 0.00 128,725.36 18,550.70 80,043.39	INCREASE	DECREASE 86.17	2,195,120.7 251,220.0 919,449.9 315,043.3 0.0 128,725.3 18,550.7 80,043.3
5000 6100 6300 6400 6500 7200 7300 7400 7700	Instructional Pupil Personnel Services Instruction/Curr Dev. Serv. Instructional Staff Training Instructional Related Tech. General Administration School Administration Facilities Acquisition & Construction Central Services	2,187,171.26 251,306.18 927,313.20 315,043.34 0.00 128,725.36 18,550.70 80,043.39 2,377.12	INCREASE	DECREASE 86.17	2,195,120.7 251,220.0 919,449.9 315,043.3 0.0 128,725.3 18,550.7 80,043.3
5000 6100 6300 6400 6500 7200 7300 7400 7700 7800	Instructional Pupil Personnel Services Instruction/Curr Dev. Serv. Instructional Staff Training Instructional Related Tech. General Administration School Administration Facilities Acquisition & Construction Central Services Student Transportation	2,187,171.26 251,306.18 927,313.20 315,043.34 0.00 128,725.36 18,550.70 80,043.39 2,377.12 19,266.02	INCREASE	DECREASE 86.17	2,195,120.7 251,220.0 919,449.9 315,043.3 0.0 128,725.3 18,550.7 80,043.3 2,377.1
5000 6100 6300 6400 6500 7200 7300 7400 7800 7900	Instructional Pupil Personnel Services Instruction/Curr Dev. Serv. Instructional Staff Training Instructional Related Tech. General Administration School Administration Facilities Acquisition & Construction Central Services Student Transportation Operation of Plant	2,187,171.26 251,306.18 927,313.20 315,043.34 0.00 128,725.36 18,550.70 80,043.39 2,377.12 19,266.02 31,475.00	7,949.46	DECREASE 86.17	2,195,120.7 251,220.0 919,449.9 315,043.3 0.0 128,725.3 18,550.7 80,043.3 2,377.1 19,266.0 31,475.0
5000 6100 6300 6400 6500 7200 7300 7400 7700 7800	Instructional Pupil Personnel Services Instruction/Curr Dev. Serv. Instructional Staff Training Instructional Related Tech. General Administration School Administration Facilities Acquisition & Construction Central Services Student Transportation	2,187,171.26 251,306.18 927,313.20 315,043.34 0.00 128,725.36 18,550.70 80,043.39 2,377.12 19,266.02	INCREASE	DECREASE 86.17	2,195,120.7 251,220.0 919,449.9 315,043.3 0.0 128,725.3 18,550.7 80,043.3 2,377.1

May 8, 2023

CERTIFIED CORRECT:

	ESTIMATED REVENUE					
		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET	
Total Re	venue, Transfers, & Balances	1,161,155.99	346,151.84	0.00	1,507,307.83	
3271	Education Stabilization Funds - K-12	1,161,155.99	346,151.84		1,507,307.83	
			APPROPE	PLATIONS		
Function	Object	PRESENT BUDGET	A P P R O P F	RIATIONS DECREASE	REVISED BUDGET	
Function 5000	Object Instruction		INCREASE			
Function 5000 6300	Instruction	283,247.94	INCREASE 298,922.77		582,170.71	
5000 6300		283,247.94 4,969.06	INCREASE		582,170.71 17,519.13	
5000 6300 7200	Instruction Instruction & Curriculum Development General Administration	283,247.94 4,969.06 10,750.00	INCREASE 298,922.77		582,170.71 17,519.13 10,750.00	
5000 6300	Instruction Instruction & Curriculum Development General Administration Facilities Acquisition & Construction	283,247.94 4,969.06 10,750.00 859,112.99	1000 INCREASE 298,922.77 12,550.07		582,170.71 17,519.13 10,750.00 859,112.99	
5000 6300 7200 7400	Instruction Instruction & Curriculum Development General Administration	283,247.94 4,969.06 10,750.00	INCREASE 298,922.77		582,170.71 17,519.13 10,750.00 859,112.99	
5000 6300 7200 7400 7800	Instruction Instruction & Curriculum Development General Administration Facilities Acquisition & Construction Student Transportation Services	283,247.94 4,969.06 10,750.00 859,112.99	1000 INCREASE 298,922.77 12,550.07		REVISED BUDGET 582,170.71 17,519.13 10,750.00 859,112.99 37,755.00	
5000 6300 7200 7400 7800 8100	Instruction Instruction & Curriculum Development General Administration Facilities Acquisition & Construction Student Transportation Services Maintenance of Plant	283,247.94 4,969.06 10,750.00 859,112.99	1000 INCREASE 298,922.77 12,550.07		582,170.71 17,519.13 10,750.00 859,112.99	
5000 6300 7200 7400 7800 8100	Instruction Instruction & Curriculum Development General Administration Facilities Acquisition & Construction Student Transportation Services Maintenance of Plant	283,247.94 4,969.06 10,750.00 859,112.99	1000 INCREASE 298,922.77 12,550.07		582,170.71 17,519.13 10,750.00 859,112.99	
5000 6300 7200 7400 7800 8100	Instruction Instruction & Curriculum Development General Administration Facilities Acquisition & Construction Student Transportation Services Maintenance of Plant	283,247.94 4,969.06 10,750.00 859,112.99	1000 INCREASE 298,922.77 12,550.07		582,170.71 17,519.13 10,750.00 859,112.99	
5000 6300 7200 7400 7800 8100	Instruction Instruction & Curriculum Development General Administration Facilities Acquisition & Construction Student Transportation Services Maintenance of Plant	283,247.94 4,969.06 10,750.00 859,112.99	1000 INCREASE 298,922.77 12,550.07		582,170.71 17,519.13 10,750.00 859,112.99	

May 8, 2023

CERTIFIED CORRECT:

School Board of WASHINGTON County Resolution # 4

		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
		FINESEINI BODGET	INCINEAGE	DECKLAGE	KEVISED BODGET
Total Re	venue, Transfers, & Balances	1,508,198.76	77,424.00	0.00	1,585,622.7
3190	Higher Education Emergency Relief Funds	1,272,523.00	77,424.00		1,349,947.0
3271	Education Stabilization Funds - K-12	235,675.76			235,675.7
Function	/Object	APPROPRIATI PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
5000	Instructional	279,174.07	38,678.40		317,852.4
6100	Pupil Personnel Services	62,244.99		2,244.99	60,000.0
6400	Instructional Staff Training	23,933.41		8,933.41	15,000.0
7200	General Adm (Supt. Office)	5,913.29			5,913.2
7300	School Adm (Princ. Office)	60,000.00		5,969.25	54,030.7
7400	Facilities Acquisition & Construction	40,000.00	22,089.25		62,089.2
7700	Central Services	103,000.00		91.50	102,908.5
8100	Maintenance of Plant	75,000.00	153,000.00		228,000.0
	Community Services	646,960.00	77,424.00		724,384.0
9100	Transfer of France	211,973.00		196,528.50	15,444.5
9100 9700	Transfer of Funds	211,973.00		100,020.00	10,111.0
9700	REVISIONS	211,973.00	291,191.65	213,767.65	10,771.0

ADOPTED BY BOARD:

May 8, 2023

CERTIFIED CORRECT:

		ESTIMATED REVENUE					
		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET		
Total Reve	nue, Transfers, & Balances	22,171,944.12	47,575.80	0.00	22,219,519.92		
3431	Interest	382,862.13	47,575.80		430,437.93		
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	n, July 1, 2022	13,166,701.20			13,166,701.20		

			APPROPI	RIATIONS	
Function	/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
100	Salaries	145,127.00			145,127.00
200	Employee Benefits	40,881.00	800.00		41,681.00
300	Purchased Services	6,092,164.00		1,300.00	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	3,878,158.73	2,597.74		3,880,756.47
Net Posi	tion, June 30, 2023	11,972,715.13	45,478.06		12,018,193.19
TOTAL F	 REVISIONS		48,875.80	1,300.00	

May 8, 2023

CERTIFIED CORRECT:

TOTAL REVISIONS

		L DESCRIPTION OF THE PROPERTY	ESTIMATE	REVENUE	DELMOSED DUDGES
		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Trai	nsfers & Balances	19,901,222.35	19,529.31	0.00	19,920,751.6
3431 Interest		235,193.51	19,529.31		254,722.8
3484 Premium	Revenue	15,412,353.00			15,412,353.0
3489 Other Op	perating Revenues				0.0
Net Position, July 1,	2022-712	107,806.65			107,806.6
Net Position, July 1,	2022-732	4,145,869.19			4,145,869.1
127			APPROPR	RIATIONS	
Function/Object		PRESENT BUDGET			REVISED BUDGET
Function/Object		PRESENT BUDGET	APPROPF INCREASE	RIATIONS DECREASE	REVISED BUDGET 47.078.0
100 Salaries 200 Employe	e Benefits	PRESENT BUDGET 47,078.08 15,024.92			47,078.0
100 Salaries 200 Employe	e Benefits	47,078.08 15,024.92			47,078.0 15,024.9
100 Salaries 200 Employe 300 Purchase 400 Energy S	ed Services Services	47,078.08	INCREASE		47,078.0 15,024.9 3,883,982.2
100 Salaries 200 Employe 300 Purchase 400 Energy S 500 Materials	ed Services Services & & Supplies	47,078.08 15,024.92	INCREASE		47,078.0 15,024.9 3,883,982.2 0.0 0.0
100 Salaries 200 Employe 300 Purchase 400 Energy S 500 Materials 600 Capital C	ed Services Services s & Supplies Dutlay	47,078.08 15,024.92 3,858,982.25	INCREASE	DECREASE	47,078.0 15,024.9 3,883,982.2 0.0 0.0 0.0
100 Salaries 200 Employe 300 Purchase 400 Energy S 500 Materials 600 Capital C 700 Other Ex	ed Services Services s & Supplies Dutlay spenses	47,078.08 15,024.92	INCREASE		47,078.0 15,024.9 3,883,982.2 0.0 0.0 0.0 11,500,000.0
200 Employe 300 Purchase 400 Energy S 500 Materials 600 Capital C 700 Other Ex	ed Services Services s & Supplies Dutlay	47,078.08 15,024.92 3,858,982.25	INCREASE	DECREASE	47,078.0 15,024.9 3,883,982.2 0.0 0.0
100 Salaries 200 Employe 300 Purchase 400 Energy S 500 Materials 600 Capital C 700 Other Ex	ed Services	47,078.08 15,024.92 3,858,982.25	INCREASE	DECREASE	47,078.0 15,024.9 3,883,982.2 0.0 0.0 0.0 11,500,000.0

ADOPTED BY BOARD:

May 8, 2023

44,529.31

CERTIFIED CORRECT:

District Superintendent Signature

25,000.00

			ESTIMATE	DREVENUE	
		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Rev	venue, Transfers & Balances	12,118,530.29	54,698.68	0.00	12,173,228.97
3431	Interest	119,088.07	48,723.45		167,811.52
3440	Gifts, Grants, and Bequest	6,304,668.50			6,304,668.50
3481	Charges for Services	2,511,626.97	5,226.03		2,516,853.00
3489	Other Operating Revenue	282,891.74			282,891.74
3490	Other Local Collections	914,458.82	749.20		915,208.02
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 Posit	l tion, July 1, 2022	1,910,519.92			1,910,519.92

			APPROPE	RIATIONS	
Function	n/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
100	Salaries	3,423,901.85	55,732.32		3,479,634.17
200	Employee Benefits	1,074,985.52	10,093.36		1,085,078.88
300	Purchased Services	4,609,021.86		47,781.20	4,561,240.66
400	Energy Services	32,795.06			32,795.06
500	Materials & Supplies	544,598.27		2,087.72	542,510.55
600	Capital Outlay	242,554.90	6,108.80		248,663.70
700	Other Expenses	472,467.80		366.88	472,100.92
Net Pos	ition, June 30, 2023	1,718,205.03	33,000.00		1,751,205.03
TOTAL	REVISIONS		104,934.48	50,235.80	

May 8, 2023

CERTIFIED CORRECT: District Superintendent-Signature

		ESTIMATED REVENUE					
		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET		
Total R	evenue, 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 Pos	sition, 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	487,218.87		3,910.00	483,308.87	
500	Materials & Supplies	29,744.83			29,744.83	
600	Capital Outlay	2,773.48			2,773.48	
700	Other Expenses	72,027.50	3,910.00		75,937.50	
Net Position, June 30, 2023		9,121.44			9,121.44	
TOTAL F	REVISIONS		3,910.00	3,910.00		

May 9, 2023

CERTIFIED CORRECT: