

ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	44,776,510.25	161,590.14	4,394.76	44,933,705.63
3190 R.O.T.C.	134,060.00			134,060.00
3202 Medicaid	121,245.00	1,999.65		123,244.65
3280 Federal thru Local	0.00			0.00
3311 FEFP	18,664,453.00			18,664,453.00
3315 Workforce Development	2,406,425.00			2,406,425.00
3317 Workforce Ed. Performance Incentive	88,216.00	81,784.00		170,000.00
3323 CO&DS withheld Adm. Exp.	0.00			0.00
3341 Racing Commission	223,250.00			223,250.00
3342 State Forest Fund	3,883.70			3,883.70
3343 State License Tax	20,405.57	1,119.93		21,525.50
3344 Discretionary Lottery	0.00			0.00
3355 Class Size Reduction/Operating Funds	3,137,774.00			3,137,774.00
3361 School Recognition	0.00			0.00
3371 Voluntary Pre-K Program	250,650.85	29,023.80		279,674.65
3390 Miscellaneous State Revenue	71,338.17		4,394.76	66,943.41
3399 Other Miscellaneous State Revenue	0.00			0.00
3411 District School Tax	4,720,776.00			4,720,776.00
3431 Interest	25,000.00			25,000.00
3440 Donations	18,100.00	250.00		18,350.00
3461 Adult General Ed Course Fees-FPTC	1,950.00	180.00		2,130.00
3462 Postsec. Voc Course Fees-FPTC	500,000.00			500,000.00
3463 Continuing Workforce Ed. Fees-FPTC	14,658.67	2,900.92		17,559.59
3464 Capital Improvement Fees-FPTC	14,758.22	1,369.00		16,127.22
3465 Postsec. Lab Fees-FPTC	120,000.00			120,000.00
3466 Lifelong Learning Fees-FPTC	9,450.00	200.00		9,650.00
3467 Gen Ed Dev (GED) Testing Fees-FPTC	12,992.00	1,202.00		14,194.00
3468 Financial Aid Fees-FPTC	27,371.94	2,617.03		29,988.97
3469 Other Student Fees	81,275.49	10,394.00		91,669.49
3490 Miscellaneous Local	204,520.06	298.60		204,818.66
3492 Transportation Serv. for Sch. Activities	50,000.00			50,000.00
3493 Sale of Junk	1,620.00			1,620.00
3494 Indirect Cost	100,000.00	279.78		100,279.78
3495 Indirect Cost-PAEC	128,474.90	25,351.43		153,826.33
3496 Dealer's Tax Credit Allowance	2,577.39			2,577.39
3497 Prior Yr. Refunds	86.95			86.95
3498 Collections-Lost/Damaged Textbooks	0.00			0.00
3630 Transfers from Capital Projects	222,193.50			222,193.50
3640 Transfers from Special Revenue Fund	66,782.69			66,782.69
3660 Transfers from Group Health Fund	10,538.00			10,538.00
3733 Sale of Capital Assets	19,170.00	2,620.00		21,790.00
3740 Insurance Loss Recovery	10,533.39			10,533.39
3741 Insurance-Short Term Disability	0.00			0.00
Fund Balance, July 1, 2021	13,291,979.76			13,291,979.76
APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
5000 Instructional	21,676,354.76	187,812.21		21,864,166.97
6100 Pupil Personnel Services	1,768,350.36	26,134.00		1,794,484.36
6200 Instructional Media Services	480,383.07		9,934.43	470,448.64
6300 Instruction/Curriculum Dev. Serv.	722,287.29		9,031.32	713,255.97
6400 Instructional Staff Training	69,382.43			69,382.43
6500 Instruction Related Technology	477,293.44	2,432.25		479,725.69
7100 Board	534,498.92		5,398.95	529,099.97
7200 General Adm (Supt. Office)	405,086.23		841.45	404,244.78
7300 School Adm (Princ. Office)	2,568,333.10		245.86	2,568,087.24
7400 Facilities Acquisition & Construction	137,994.06	1,369.00		139,363.06
7500 Fiscal Services	673,864.70		5,608.14	668,256.56
7600 Food Services	1,918.68			1,918.68
7700 Central Services	246,685.26	84,125.80		330,811.06
7800 Pupil Transportation	2,293,260.84	6,588.48		2,299,849.32
7900 Operation of Plant	3,033,146.49	62,671.81		3,095,818.30
8100 Maintenance of Plant	747,885.62	9,798.78		757,684.40
8200 Administrative Technology Services	325,507.45		4,244.69	321,262.76
9100 Community Services	273,809.21	6,789.48		280,598.69
9700 Transfer of Funds	75,000.00			75,000.00
2720 Restricted Fund Bal-Class Size	1,609,993.27	170,000.00		1,779,993.27
2730 Committed Fund Bal-Contract Monies	2,201,014.84			2,201,014.84
2750 Assigned & Unassigned Fund Balance	4,454,460.23		365,221.59	4,089,238.64
TOTAL REVISIONS		557,721.81	35,304.84	

ADOPTED BY BOARD: May 9, 2022

CERTIFIED CORRECT:   
District Superintendent Signature

ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	5,884,339.98	1,626.06	0.00	5,885,966.04
3299 Miscellaneous Federal through State	0.00			0.00
3321 CO & DS	116,000.00			116,000.00
3325 Interest on Undistributed CO&DS	1,800.00			1,800.00
3399 Other Miscellaneous State	0.00			0.00
3413 Local Capital Imp. Tax	1,236,787.63	1,317.64		1,238,105.27
3419 Sales Tax Distribution	1,100,000.00			1,100,000.00
3431 Interest	2,323.13	308.42		2,631.55
3740 Loss Recoveries				
Fund Balance, July 1, 2021	3,427,429.22			3,427,429.22
APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
630 Buildings and Fixed Equipment	1,096,268.87	3,118.75		1,099,387.62
640 Furniture, Fixtures, & Equipment	396,853.88	7,949.97		404,803.85
650 Motor Vehicles	952,408.00	210,718.00		1,163,126.00
671 Improvements Other than Buildings	151,515.00			151,515.00
680 Remodeling & Renovations	2,721,525.77		205,160.66	2,516,365.11
690 Computer Software	900.00			900.00
9200-730 Dues & Fees	0.00			0.00
9700 Transfer of Funds	222,193.50			222,193.50
	0.00			0.00
2720 Restricted Fund Bal June 30, 2022	342,674.96		15,000.00	327,674.96
TOTAL REVISIONS		221,786.72	220,160.66	

ADOPTED BY BOARD: May 9, 2022

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		ESTIMATED REVENUE			
		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances		2,254,056.17	0.30	0.30	2,254,056.17
3261	School Lunch Reimbursement	1,075,533.50			1,075,533.50
3262	Sch. Breakfast Reimbursement	301,849.12			301,849.12
3263	After Sch. Snack Reimbursement	11,437.00			11,437.00
3265	U.S.D.A. Commodities	79,563.00			79,563.00
3267	Summer Feeding Reimbursement	0.00			0.00
3268	Fresh Fruit & Vegetable Program	45,000.00			45,000.00
3269	Other Food Service Revenue	0.00			0.00
3337	School Breakfast Supplement	10,500.00			10,500.00
3338	School Lunch Supplement	11,600.00			11,600.00
3451	Student/ Lunches	4,800.00			4,800.00
3452	Student Breakfast	0.00	0.30		0.30
3453	Adult Breakfast/Lunches	7,425.52			7,425.52
3454	Student/Adult A La Carte	51,302.81		0.30	51,302.51
3490	Miscellaneous Local				0.00
3497	Prior Year Refund				0.00
3610	Transfers from General Fund				0.00
Fund Balance July 1, 2021		655,045.22			655,045.22
		APPROPRIATIONS			
Function/Object		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
100	Salaries	192,650.00	110.00		192,760.00
200	Employee Benefits	96,339.59	440.00		96,779.59
300	Purchased Services	1,141,129.36	12,000.00		1,153,129.36
400	Energy Services	25,600.00	100.00		25,700.00
500	Materials and Supplies	42,180.82	2,677.00		44,857.82
600	Capital Outlay	574,784.18		15,327.00	559,457.18
700	Other Expenses	3,152.00			3,152.00
Restricted Fund Balance June 30, 2022		178,220.22			178,220.22
TOTAL REVISIONS			15,327.00	15,327.00	

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	4,975,269.80	80,828.00	0.00	5,056,097.80
3190 Federal Direct-DOJ	412,098.36			412,098.36
3197 Federal-Student Ed Opp. Grant	12,065.00			12,065.00
3198 Federal Direct-PELL	504,919.00	80,828.00		585,747.00
3199 Federal Direct-CWS	13,535.00			13,535.00
3201 Career & Technical Ed	251,108.86			251,108.86
3226 Eisenhower Math & Science T-II	257,484.71			257,484.71
3230 I D E A	1,047,036.17			1,047,036.17
3241 Elem/Sec Ed, Title I	1,797,835.19			1,797,835.19
3242 Title IV	154,895.23			154,895.23
3251 Workforce Innovation & Oppt. Act	226,457.22			226,457.22
3280 Federal Through Local	161,756.77			161,756.77
3290 Other Federal thru State	136,078.29			136,078.29
APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
5000 Instructional	2,131,685.81	32,977.33		2,164,663.14
6100 Pupil Personnel Services	571,868.16		421.12	571,447.04
6300 Instruction/Curr Dev. Serv.	801,239.77		30,940.79	770,298.98
6400 Instructional Staff Training	301,994.34		1,615.42	300,378.92
7200 General Administration	155,261.64			155,261.64
7300 School Administration	17,076.25			17,076.25
7400 Facilities Acquisition & Construction	359,204.90			359,204.90
7700 Central Services	377.12			377.12
7800 Student Transportation	53,149.35			53,149.35
7900 Operation of Plant	52,893.46			52,893.46
9100 Community Services	530,519.00	80,828.00		611,347.00
TOTAL REVISIONS		113,805.33	32,977.33	

ADOPTED BY BOARD: May 9, 2022

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APPROPRIATIONS					
Function/Object		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
5000	Instructional	167,508.60	4,435.37		171,943.97
6100	Pupil Personnel Services	110,251.51	877.59		111,129.10
7300	School Administration	10,632.63		3,548.96	7,083.67
7400	Facilities Acquisition & Construction	4,500.00			4,500.00
		0.00			0.00
TOTAL REVISIONS			5,312.96	3,548.96	

ADOPTED BY BOARD: May 9, 2022

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APPROPRIATIONS					
Function/Object		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
5000	Instruction	1,492,007.27	33,177.23		1,525,184.50
6500	Instructional Related Tech.	62,401.44		11,142.47	51,258.97
7200	General Administration	13,769.00		1,052.08	12,716.92
7400	Facilities Acquisition & Construction	1,482,995.46	3,242.58		1,486,238.04
7800	Student Transportation Services	162,412.90		13,915.15	148,497.75
7900	Operation of Plant	10,932.81	635.89		11,568.70
8100	Maintenance of Plant	5,263.53			5,263.53
8200	Adm Technology Services	176,514.95	1,350.00		177,864.95
<b>TOTAL REVISIONS</b>			38,405.70	26,109.70	

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	618,706.65	0.00	0.00	618,706.65
3199 Federal Direct	507,946.65			507,946.65
3272 Education Stabilization Funds - Workforce	55,960.00			55,960.00
3273 Education Stabilization Funds - VPK	54,800.00			54,800.00

APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
5000 Instruction	143,321.70	3,254.28		146,575.98
6100 Pupil Personnel Services	11,656.80	1,627.14		13,283.94
7300 School Administration	6,994.08			6,994.08
7400 Facilities and Acquisitions	1,000.00			1,000.00
8100 Maintenance of Plant	9,796.56			9,796.56
9100 Community Services	379,154.82		4,881.42	374,273.40
9700 Transfer of Funds	66,782.69			66,782.69
TOTAL REVISIONS		4,881.42	4,881.42	

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District Superintendent Signature

District Superintendent Signature



ESTIMATED REVENUE					
		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances		0.00	262,804.00	0.00	262,804.00
3271	Education Stabilization Funds - K-12	0.00	262,804.00		262,804.00
APPROPRIATIONS					
Function/Object		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
5000	Instructional	0.00	189,672.21		189,672.21
6100	Pupil Personnel Services	0.00	14,400.00		14,400.00
6400	Instructional Staff Training	0.00	27,789.00		27,789.00
7200	General Adm (Supt. Office)	0.00	5,942.79		5,942.79
9100	Community Services	0.00	25,000.00		25,000.00
TOTAL REVISIONS			262,804.00	0.00	

ADOPTED BY BOARD: May 9, 2022

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District Superintendent Signature

ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers & Balances	12,513,607.72	38,361.17	0.00	12,551,968.89
3431 Interest	7,000.00			7,000.00
3440 Gifts, Grants, and Bequest	7,398,242.82			7,398,242.82
3481 Charges for Services	2,506,935.91	5,620.00		2,512,555.91
3489 Other Operating Revenue	244,193.80			244,193.80
3490 Other Local Collections	863,533.95	32,741.17		896,275.12
3497 Prior Year Refund	0.00			0.00
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, 2021	1,418,701.24			1,418,701.24

APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
100 Salaries	4,110,875.67		48,383.31	4,062,492.36
200 Employee Benefits	983,754.72		2,197.46	981,557.26
300 Purchased Services	5,259,094.84	46,311.46		5,305,406.30
400 Energy Services	37,522.61		720.00	36,802.61
500 Materials & Supplies	566,537.89	41,570.48		608,108.37
600 Capital Outlay	446,050.10	1,580.00		447,630.10
700 Other Expenses	643,965.57	200.00		644,165.57
Net Position, June 30, 2022	465,806.32			465,806.32
TOTAL REVISIONS		89,661.94	51,300.77	

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		APPROPRIATIONS			
Function/Object		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
100	Salaries	288,891.98	15,257.70		304,149.68
200	Employee Benefits	72,981.70	1,744.66		74,726.36
300	Purchased Services	30,605.48			30,605.48
500	Materials & Supplies	2,497.71			2,497.71
600	Capital Outlay	5,994.68			5,994.68
Net Position, June 30, 2022					
TOTAL REVISIONS			17,002.36	0.00	

ADOPTED BY BOARD: May 9, 2022

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District Superintendent Signature



APPROPRIATIONS					
Function/Object		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
100	Salaries	503,883.40			503,883.40
200	Employee Benefits	133,557.83			133,557.83
300	Purchased Services	490,426.63			490,426.63
500	Materials & Supplies	34,022.39			34,022.39
600	Capital Outlay	12,420.00			12,420.00
700	Other Expenses	75,009.75			75,009.75
Net Position, June 30, 2022					
TOTAL REVISIONS			0.00	0.00	

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District Superintendent Signature \_\_\_\_\_