

| ESTIMATED REVENUE                             |                |            |            |                |
|---|----------------|------------|------------|----------------|
|   | PRESENT BUDGET | INCREASE   | DECREASE   | REVISED BUDGET |
| Total Revenue, Transfers, & Balances          | 39,769,653.72  | 155,540.46 | 0.00       | 39,925,194.18  |
| 3190 R.O.T.C.                                 | 118,489.00     |            |            | 118,489.00     |
| 3202 Medicaid                                 | 73,000.00      |            |            | 73,000.00      |
| 3280 Federal thru Local                       | 1,415.74       | 339.09     |            | 1,754.83       |
| 3299 Aid for Dislocated Students              | 7,579.00       |            |            | 7,579.00       |
| 3311 FEFP                                     | 18,033,043.00  |            |            | 18,033,043.00  |
| 3315 Workforce Development                    | 2,351,526.00   |            |            | 2,351,526.00   |
| 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           |            |            | 0.00           |
| 3343 State License Tax                        | 1,478.37       | 405.26     |            | 1,883.63       |
| 3344 Discretionary Lottery                    | 5,476.00       |            |            | 5,476.00       |
| 3355 Class Size Reduction/Operating Funds     | 3,245,814.00   |            |            | 3,245,814.00   |
| 3361 School Recognition                       | 74,117.00      | 5,099.00   |            | 79,216.00      |
| 3371 Voluntary Pre-K Program                  | 170,000.00     |            |            | 170,000.00     |
| 3399 Other Miscellaneous State Revenue        | 31,858.18      | 4,490.94   |            | 36,349.12      |
| 3411 District School Tax                      | 4,418,406.00   |            |            | 4,418,406.00   |
| 3431 Interest                                 | 134,000.00     |            |            | 134,000.00     |
| 3440 Donations                                | 7,450.00       | 1,606.42   |            | 9,056.42       |
| 3461 Adult General Ed Course Fees-FPTC        | 840.00         | 270.00     |            | 1,110.00       |
| 3462 Postsec. Voc Course Fees-FPTC            | 560,000.00     |            |            | 560,000.00     |
| 3463 Continuing Workforce Ed. Fees-FPTC       | 4,571.84       | 8,184.00   |            | 12,755.84      |
| 3464 Capital Improvement Fees-FPTC            | 1,339.60       | 1,170.00   |            | 2,509.60       |
| 3465 Postsec. Lab Fees-FPTC                   | 130,000.00     |            |            | 130,000.00     |
| 3466 Other Fees - Hobby Class - FPTC          | 0.00           | 4,240.00   |            | 4,240.00       |
| 3467 Gen Ed Dev (GED) Testing Fees-FPTC       | 20,596.00      | 1,755.50   |            | 22,351.50      |
| 3468 Financial Aid Fees-FPTC                  | 1,383.17       | 1,204.00   |            | 2,587.17       |
| 3469 Other Student Fees                       | 2,388.60       | 11,457.00  |            | 13,845.60      |
| 3490 Miscellaneous Local                      | 128,615.57     | 33,609.25  |            | 162,224.82     |
| 3492 Transportation Serv. for Sch. Activities | 91,000.00      |            |            | 91,000.00      |
| 3493 Sale of Junk                             | 12,510.00      |            |            | 12,510.00      |
| 3494 Indirect Cost                            | 140,000.00     |            |            | 140,000.00     |
| 3495 Indirect Cost-PAEC                       | 115,000.00     |            |            | 115,000.00     |
| 3496 Dealer's Tax Credit Allowance            | 667.09         |            |            | 667.09         |
| 3497 Prior Yr. Refunds                        | 448.46         |            |            | 448.46         |
| 3498 Collections-Lost/Damaged Textbooks       | 0.00           |            |            | 0.00           |
| 3630 Transfers from Capital Projects          | 157,021.28     | 81,710.00  |            | 238,731.28     |
| 3733 Sale of Capital Assets                   | 35,930.00      |            |            | 35,930.00      |
| 3740 Insurance Loss Recovery                  | 13,619.81      |            |            | 13,619.81      |
| 3741 Insurance-Short Term Disability          | 0.00           |            |            | 0.00           |
| Fund Balance, July 1, 2018                    | 9,456,820.01   |            |            | 9,456,820.01   |
| APPROPRIATIONS                                |                |            |            |                |
| Function/Object                               | PRESENT BUDGET | INCREASE   | DECREASE   | REVISED BUDGET |
| 5000 Instructional                            | 20,674,599.64  |            | 160,624.29 | 20,513,975.35  |
| 6100 Pupil Personnel Services                 | 1,737,327.59   | 26,528.81  |            | 1,763,856.40   |
| 6200 Instructional Media Services             | 517,823.83     |            | 5,943.39   | 511,880.44     |
| 6300 Instruction/Curriculum Dev. Serv.        | 386,893.73     | 1,098.39   |            | 387,992.12     |
| 6400 Instructional Staff Training             | 202,856.41     | 2,282.06   |            | 205,138.47     |
| 6500 Instruction Related Technology           | 417,002.26     | 118,975.65 |            | 535,977.91     |
| 7100 Board                                    | 494,825.58     |            | 8,326.35   | 486,499.23     |
| 7200 General Adm (Supt. Office)               | 367,627.11     | 25,918.29  |            | 393,545.40     |
| 7300 School Adm (Princ. Office)               | 2,648,888.66   |            | 7,185.10   | 2,641,703.56   |
| 7400 Facilities Acquisition & Construction    | 0.00           |            |            | 0.00           |
| 7500 Fiscal Services                          | 626,773.08     |            | 5,125.35   | 621,647.73     |
| 7600 Food Services                            | 3,741.40       |            |            | 3,741.40       |
| 7700 Central Services                         | 261,259.11     | 18,977.37  |            | 280,236.48     |
| 7800 Pupil Transportation                     | 2,121,417.24   | 32,953.56  |            | 2,154,370.80   |
| 7900 Operation of Plant                       | 2,552,668.10   |            | 2,154.70   | 2,550,513.40   |
| 8100 Maintenance of Plant                     | 749,861.97     | 120,731.55 |            | 870,593.52     |
| 8200 Administrative Technology Services       | 235,458.26     | 2,819.96   |            | 238,278.22     |
| 9100 Community Services                       | 33,659.11      | 1,204.00   |            | 34,863.11      |
| 9700 Transfer of Funds                        | 75,000.00      |            |            | 75,000.00      |
| 2720 Restricted Fund Bal-Class Size           | 1,741,793.84   |            |            | 1,741,793.84   |
| 2730 Committed Fund Bal-Contract Monies       | 2,265,231.16   |            |            | 2,265,231.16   |
| 2750 Unassigned Fund Balance                  | 1,654,945.64   |            | 6,590.00   | 1,648,355.64   |
| TOTAL REVISIONS                               |                | 351,489.64 | 189,359.18 |                |

ADOPTED BY BOARD: November 12, 2018

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| ESTIMATED REVENUE                      |                |           |          |                |
|--|----------------|-----------|----------|----------------|
|  | PRESENT BUDGET | INCREASE  | DECREASE | REVISED BUDGET |
| Total Revenue, Transfers, & Balances   | 3,130,238.89   | 87,137.33 | 0.00     | 3,217,376.22   |
| 3321 CO & DS                           | 98,900.00      |           |          | 98,900.00      |
| 3325 Interest on Undistributed CO&DS   | 2,700.00       |           |          | 2,700.00       |
| 3341 Sales Tax Distribution            | 500,000.00     |           |          | 500,000.00     |
| 3391 Public Ed. Capital Outlay (PECO)  | 0.00           | 84,047.00 |          | 84,047.00      |
| 3399 Other Miscellaneous State         | 111,673.00     |           |          | 111,673.00     |
| 3413 Local Capital Imp. Tax            | 1,223,962.64   | 394.48    |          | 1,224,357.12   |
| 3431 Interest                          | 16,454.42      | 2,695.85  |          | 19,150.27      |
|  |                |           |          |                |
|  |                |           |          |                |
| Fund Balance, July 1, 2018             | 1,176,548.83   |           |          | 1,176,548.83   |
|  |                |           |          |                |
| APPROPRIATIONS                         |                |           |          |                |
| Function/Object                        | PRESENT BUDGET | INCREASE  | DECREASE | REVISED BUDGET |
| 630 Buildings and Fixed Equipment      | 31,052.50      |           |          | 31,052.50      |
| 640 Furniture, Fixtures, & Equipment   | 514,829.52     | 1,100.00  |          | 515,929.52     |
| 650 Motor Vehicles                     | 156,628.00     |           | 1,046.00 | 155,582.00     |
| 660 Land                               | 0.00           |           |          | 0.00           |
| 671 Improvements Other than Buildings  | 238,325.52     |           |          | 238,325.52     |
| 680 Remodeling & Renovations           | 1,823,985.39   | 2,597.36  |          | 1,826,582.75   |
| 690 Computer Software                  | 0.00           |           |          | 0.00           |
| 9200-730 Dues & Fees                   | 0.00           |           |          | 0.00           |
| 9700 Transfer of Funds                 | 159,383.28     | 84,047.00 |          | 243,430.28     |
|  | 0.00           |           |          | 0.00           |
| 2720 Restricted Fund Bal June 30, 2019 | 206,034.69     | 438.97    |          | 206,473.66     |
|  |                |           |          |                |
| TOTAL REVISIONS                        |                | 88,183.33 | 1,046.00 |                |

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|                                       |                                 | ESTIMATED REVENUE |          |          |                |
|---------------------------------------|---------------------------------|-------------------|----------|----------|----------------|
|                                       |                                 | PRESENT BUDGET    | INCREASE | DECREASE | REVISED BUDGET |
| Total Revenue, Transfers, & Balances  |                                 | 2,188,700.20      | 0.00     | 0.00     | 2,188,700.20   |
| 3261                                  | School Lunch Reimbursement      | 842,000.00        |          |          | 842,000.00     |
| 3262                                  | Sch. Breakfast Reimbursement    | 256,000.00        |          |          | 256,000.00     |
| 3263                                  | After Sch. Snack Reimbursement  | 9,500.00          |          |          | 9,500.00       |
| 3265                                  | U.S.D.A. Commodities            | 112,912.00        |          |          | 112,912.00     |
| 3267                                  | Summer Feeding Reimbursement    | 2,800.00          |          |          | 2,800.00       |
| 3268                                  | Fresh Fruit & Vegetable Program | 20,000.00         |          |          | 20,000.00      |
| 3269                                  | Other Food Service Revenue      | 0.00              |          |          | 0.00           |
| 3337                                  | School Breakfast Supplement     | 8,568.00          |          |          | 8,568.00       |
| 3338                                  | School Lunch Supplement         | 12,060.00         |          |          | 12,060.00      |
| 3451                                  | Student/ Lunches                | 118,000.00        |          |          | 118,000.00     |
| 3452                                  | Student Breakfast               | 15,500.00         |          |          | 15,500.00      |
| 3453                                  | Adult Breakfast/Lunches         | 24,000.00         |          |          | 24,000.00      |
| 3454                                  | Student/Adult A La Carte        | 250,414.00        |          |          | 250,414.00     |
| 3490                                  | Miscellaneous Local             |                   |          |          | 0.00           |
| 3497                                  | Prior Year Refund               |                   |          |          | 0.00           |
| 3610                                  | Transfers from General Fund     |                   |          |          | 0.00           |
| Fund Balance July 1, 2018             |                                 | 516,946.20        |          |          | 516,946.20     |
|                                       |                                 |                   |          |          |                |
|                                       |                                 |                   |          |          |                |
|                                       |                                 | APPROPRIATIONS    |          |          |                |
| Function/Object                       |                                 | PRESENT BUDGET    | INCREASE | DECREASE | REVISED BUDGET |
| 100                                   | Salaries                        | 304,668.33        | 3,184.63 |          | 307,852.96     |
| 200                                   | Employee Benefits               | 139,635.90        | 6,256.65 |          | 145,892.55     |
| 300                                   | Purchased Services              | 1,153,120.78      |          | 9,441.28 | 1,143,679.50   |
| 400                                   | Energy Services                 | 23,647.43         |          |          | 23,647.43      |
| 500                                   | Materials and Supplies          | 32,273.78         |          |          | 32,273.78      |
| 600                                   | Capital Outlay                  | 36,834.00         |          |          | 36,834.00      |
| 700                                   | Other Expenses                  | 4,690.16          |          |          | 4,690.16       |
|                                       |                                 |                   |          |          |                |
|                                       |                                 |                   |          |          |                |
| Restricted Fund Balance June 30, 2019 |                                 | 493,829.82        |          |          | 493,829.82     |
|                                       |                                 |                   |          |          |                |
|                                       |                                 |                   |          |          |                |
|                                       |                                 |                   |          |          |                |
|                                       |                                 |                   |          |          |                |
| TOTAL REVISIONS                       |                                 |                   | 9,441.28 | 9,441.28 |                |

ADOPTED BY BOARD: November 12, 2018

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| ESTIMATED REVENUE                     |                |              |          |                |
|---------------------------------------|----------------|--------------|----------|----------------|
|                                       | PRESENT BUDGET | INCREASE     | DECREASE | REVISED BUDGET |
| Total Revenue, Transfers, & Balances  | 1,782,013.79   | 1,022,941.84 | 0.00     | 2,804,955.63   |
| 3190 Federal Direct-PELL              | 169,486.73     | 78,857.76    |          | 248,344.49     |
| 3199 Federal Direct-CWS               | 1,859.35       | 580.08       |          | 2,439.43       |
| 3201 Career & Technical Ed            | 196,712.17     | 12,248.00    |          | 208,960.17     |
| 3226 Eisenhower Math & Science T-II   | 388,817.33     |              |          | 388,817.33     |
| 3230 I D E A                          | 149,361.26     | 856,238.00   |          | 1,005,599.26   |
| 3241 Elem/Sec Ed, Title I             | 429,572.21     |              |          | 429,572.21     |
| 3242 Title IV                         | 100,607.01     |              |          | 100,607.01     |
| 3251 Workforce Innovation & Oppt. Act | 295,835.19     |              |          | 295,835.19     |
| 3290 Other Federal thru State         | 49,762.54      | 75,018.00    |          | 124,780.54     |
|                                       |                |              |          |                |
|                                       |                |              |          |                |

| APPROPRIATIONS                    |                |              |          |                |
|-----------------------------------|----------------|--------------|----------|----------------|
| Function/Object                   | PRESENT BUDGET | INCREASE     | DECREASE | REVISED BUDGET |
| 5000 Instructional                | 825,905.73     | 580,607.96   |          | 1,406,513.69   |
| 6100 Pupil Personnel Services     | 174,265.67     | 308,267.00   |          | 482,532.67     |
| 6300 Instruction/Curr Dev. Serv.  | 21,278.12      |              |          | 21,278.12      |
| 6400 Instructional Staff Training | 494,299.51     | 34,674.84    |          | 528,974.35     |
| 6500 Instructional Related Tech.  | 2,449.97       |              |          | 2,449.97       |
| 7200 General Administration       | 56,256.67      | 18,654.20    |          | 74,910.87      |
| 7300 School Administration        | 18,136.70      |              |          | 18,136.70      |
| 7700 Central Services             | 2,000.00       | 1,300.00     |          | 3,300.00       |
| 7800 Student Transportation       | 16,075.34      |              |          | 16,075.34      |
| 7900 Operation of Plant           | 0.00           |              |          | 0.00           |
| 9100 Community Services           | 171,346.08     | 79,437.84    |          | 250,783.92     |
| 2769 Fund Balance                 |                |              |          | 0.00           |
|                                   |                |              |          |                |
| TOTAL REVISIONS                   |                | 1,022,941.84 | 0.00     |                |

ADOPTED BY BOARD: November 12, 2018

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| ESTIMATED REVENUE                    |                |            |          |                |
|--------------------------------------|----------------|------------|----------|----------------|
|                                      | PRESENT BUDGET | INCREASE   | DECREASE | REVISED BUDGET |
| Total Revenue, Transfers & Balances  | 6,676,326.47   | 464,603.99 | 0.00     | 7,140,930.46   |
| 3431 Interest                        | 26,100.00      |            |          | 26,100.00      |
| 3440 Gifts, Grants, and Bequest      | 3,439,527.91   | 420,912.00 |          | 3,860,439.91   |
| 3481 Charges for Services            | 2,292,914.50   | 41,354.99  |          | 2,334,269.49   |
| 3482 Charges for Sales               | 0.00           |            |          | 0.00           |
| 3489 Other Operating Revenue         | 187,719.30     |            |          | 187,719.30     |
| 3490 Other Local Collections         | 327,394.40     |            |          | 327,394.40     |
| 3497 Prior Year Refund               | 177.34         |            |          | 177.34         |
| 3610 Transfers from General Fund     | 75,000.00      |            |          | 75,000.00      |
| 3630 Transfers from Capital Projects | 2,362.00       | 2,337.00   |          | 4,699.00       |
| 3740 Insurance Loss Recoveries       | 0.00           |            |          | 0.00           |
| 3780 Gain on Disposition of Assets   | 0.00           |            |          | 0.00           |
| Net Position, July 1, 2018           | 325,131.02     |            |          | 325,131.02     |

| APPROPRIATIONS              |                |            |          |                |
|-----------------------------|----------------|------------|----------|----------------|
| Function/Object             | PRESENT BUDGET | INCREASE   | DECREASE | REVISED BUDGET |
| 100 Salaries                | 2,780,307.49   | 242,250.57 |          | 3,022,558.06   |
| 200 Employee Benefits       | 672,025.34     | 87,809.30  |          | 759,834.64     |
| 300 Purchased Services      | 2,288,576.82   | 73,429.92  |          | 2,362,006.74   |
| 400 Energy Services         | 47,407.06      |            |          | 47,407.06      |
| 500 Materials & Supplies    | 224,867.90     | 7,724.84   |          | 232,592.74     |
| 600 Capital Outlay          | 78,649.28      | 4,662.78   |          | 83,312.06      |
| 700 Other Expenses          | 258,355.72     | 48,726.58  |          | 307,082.30     |
| Net Position, June 30, 2019 | 326,136.86     |            |          | 326,136.86     |
| TOTAL REVISIONS             |                | 464,603.99 | 0.00     |                |

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