

ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	39,889,107.05	153,489.68	59,849.00	39,982,747.73
3190 R.O.T.C.	112,945.00			112,945.00
3202 Medicaid	90,000.00			90,000.00
3280 Federal thru Local	8,385.30	1,326.41		9,711.71
3311 FEFP	17,183,932.00	53,976.00		17,237,908.00
3315 Workforce Development	2,788,446.00			2,788,446.00
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	1,899.59			1,899.59
3343 State License Tax	14,601.92	2,176.00		16,777.92
3344 Discretionary Lottery	5,973.00		443.00	5,530.00
3355 Class Size Reduction/Operating Funds	3,204,852.00			3,204,852.00
3361 School Recognition	74,117.00			74,117.00
3371 Voluntary Pre-K Program	154,499.72	134.76		154,634.48
3390 Miscellaneous State Revenue	529,879.78		59,406.00	470,473.78
3411 District School Tax	4,541,491.00			4,541,491.00
3431 Interest	98,382.74	17,033.33		115,416.07
3440 Donations	21,636.80			21,636.80
3461 Adult General Ed Course Fees-FPTC	4,140.00	630.00		4,770.00
3462 Postsec. Voc Course Fees-FPTC	520,000.00			520,000.00
3463 Continuing Workforce Ed. Fees-FPTC	108,569.62	19,519.00		128,088.62
3464 Capital Improvement Fees-FPTC	19,664.80	3,580.70		23,245.50
3465 Postsec. Lab Fees-FPTC	100,000.00	19,115.77		119,115.77
3467 Gen Ed Dev (GED) Testing Fees-FPTC	10,578.50	3,067.25		13,645.75
3468 Financial Aid Fees-FPTC	17,549.30	3,576.70		21,126.00
3469 Other Student Fees	23,812.21	4,201.80		28,014.01
3490 Miscellaneous Local	272,007.92	12,383.76		284,391.68
3492 Transportation Serv. for Sch. Activities	80,000.00			80,000.00
3493 Sale of Junk	0.00			0.00
3494 Indirect Cost	140,000.00			140,000.00
3495 Indirect Cost-PAEC	136,047.51	12,083.69		148,131.20
3496 Dealer's Tax Credit Allowance	1,999.08	684.51		2,683.59
3497 Prior Yr. Refunds	310.00			310.00
3498 Collections-Lost/Damaged Textbooks	0.00			0.00
3630 Transfers from Capital Projects	278,227.67			278,227.67
3735 Sale of Capital Assets	0.00			0.00
3740 Insurance Loss Recovery	51,072.43			51,072.43
3741 Insurance-Short Term Disability	0.00			0.00
June 30, 2016 Balance	9,070,836.16			9,070,836.16
APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
5000 Instructional	20,428,371.49	186,768.89		20,615,140.38
6100 Pupil Personnel Services	1,473,494.41	123,842.28		1,597,336.69
6200 Instructional Media Services	469,080.61		3,241.89	465,838.72
6300 Instruction/Curriculum Dev. Serv.	386,258.74		222.82	386,035.92
6400 Instructional Staff Training	227,948.04		485.00	227,463.04
6500 Instruction Related Technology	674,787.80		14,038.08	660,749.72
7100 Board	479,684.04	6,004.07		485,688.11
7200 General Adm (Supt. Office)	385,164.01	9,210.20		394,374.21
7300 School Adm (Princ. Office)	2,747,188.05	49,075.53		2,796,263.58
7400 Facilities Acquisition & Construction	5,471.05			5,471.05
7500 Fiscal Services	596,061.43	6,134.16		602,195.59
7600 Food Services	3,457.17			3,457.17
7700 Central Services	311,950.66		740.58	311,210.08
7800 Pupil Transportation	2,228,758.84		70,525.41	2,158,233.43
7900 Operation of Plant	2,250,929.06	6,142.82		2,257,071.88
8100 Maintenance of Plant	952,033.55	30,705.82		982,739.37
8200 Administrative Technology Services	313,628.05		40,950.38	272,677.67
9100 Community Services	285,757.05		52,423.30	233,333.75
9700 Transfer of Funds	75,000.00			75,000.00
2720 Restricted Fund Bal-Class Size	1,796,333.62		193,459.57	1,602,874.05
2730 Committed Fund Bal-Contract Monies	2,296,982.20	3,510.68		2,300,492.88
2750 Unassigned Fund Balance	1,500,767.18	48,333.26		1,549,100.44
TOTAL REVISIONS		469,727.71	376,087.03	

ADOPTED BY BOARD: June 11, 2018

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ESTIMATED REVENUE					
		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances		2,318,037.78	5,069.69	0.00	2,323,107.47
3321	CO & DS	98,400.00			98,400.00
3325	Interest on Undistributed CO&DS	1,191.16			1,191.16
3391	Public Ed. Capital Outlay (PECO)	170,628.00			170,628.00
3398	PECO-Special Facilities	6,239.26			6,239.26
3413	Local Capital Imp. Tax	1,340,451.52	906.76		1,341,358.28
3431	Interest	10,285.08	4,162.93		14,448.01
3610	Transfer of Funds	0.00			0.00
June 30, 2016 Fund Balance		690,842.76			690,842.76
APPROPRIATIONS					
Function/Object		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
630	Buildings and Fixed Equipment	6,000.00		6,000.00	0.00
640	Furniture, Fixtures, & Equipment	0.00			0.00
650	Motor Vehicles	592,135.44			592,135.44
660	Land	0.00			0.00
670	Land Improvements	224,592.52	12,500.00		237,092.52
680	Remodeling & Renovations	1,105,662.05		1,463.63	1,104,198.42
690	Computer Software	0.00			0.00
9200-730	Dues & Fees	0.00			0.00
9700	Transfer of Funds	284,096.67			284,096.67
2720	Restricted Fund Bal June 30, 2017	105,551.10	33.32		105,584.42
TOTAL REVISIONS			12,533.32	7,463.63	

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		ESTIMATED REVENUE			
		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances		2,158,514.64	0.00	0.00	2,158,514.64
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 June 30, 2016		486,760.64			486,760.64
		APPROPRIATIONS			
Function/Object		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
100	Salaries	329,518.79		14,141.66	315,377.13
200	Employee Benefits	148,491.19	14,141.66		162,632.85
300	Purchased Services	1,093,299.15			1,093,299.15
400	Energy Services	23,647.43			23,647.43
500	Materials and Supplies	34,660.78			34,660.78
600	Capital Outlay	137,651.50			137,651.50
700	Other Expenses	4,335.16			4,335.16
Restricted Fund Balance June 30, 2017		386,910.64			386,910.64
TOTAL REVISIONS			14,141.66	14,141.66	

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	5,024,439.55	66,849.86	0.00	5,091,289.41
3190 Federal Direct-PELL	808,251.86	66,849.86		875,101.72
3197 Federal Direct-Student Ed Opp Grant	12,065.00			12,065.00
3199 Federal Direct-CWS	4,604.86			4,604.86
3201 Career & Technical Ed	221,811.20			221,811.20
3226 Eisenhower Math & Science T-II	472,162.21			472,162.21
3230 I D E A	1,014,229.04			1,014,229.04
3241 Elem/Sec Ed, Title I	1,736,575.92			1,736,575.92
3242 Teacher Training, Title II	27,272.89			27,272.89
3251 Workforce Innovation & Oppt. Act	241,227.69			241,227.69
3290 Other Federal thru State	486,238.88			486,238.88
APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
5000 Instructional	2,387,325.88		13,734.47	2,373,591.41
6100 Pupil Personnel Services	451,071.46		3,730.20	447,341.26
6300 Instruction/Curr Dev. Serv.	462,350.14	14,658.13		477,008.27
6400 Instructional Staff Training	589,687.90		2,547.78	587,140.12
6500 Instructional Related Tech.	0.00			0.00
7200 General Administration	228,580.63			228,580.63
7300 School Administration	16,600.00	5,078.95		21,678.95
7700 Central Services	2,100.00			2,100.00
7800 Student Transportation	73,866.82	275.37		74,142.19
7900 Operation of Plant	0.00			0.00
9100 Community Services	812,856.72	66,849.86		879,706.58
2769 Fund Balance	0.00			0.00
TOTAL REVISIONS		86,862.31	20,012.45	

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	18,004,612.53	27,634.33	0.00	18,032,246.86
3431 Interest	184,188.50	27,634.33		211,822.83
3440 Gifts, Grants, & Bequests	0.00			0.00
3484 Premium Revenue	4,938,730.00			4,938,730.00
3489 Other Operating Revenues	0.00			0.00
3490 Other Revenues	48.18			48.18
Net Assets June 30, 2016	12,881,645.85			12,881,645.85

APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
100 Salaries	224,746.00			224,746.00
200 Employee Benefits	60,199.00			60,199.00
300 Purchased Services	3,268,230.00			3,268,230.00
500 Materials & Supplies	18,020.00			18,020.00
600 Capital Outlay	17,450.00			17,450.00
700 Other Expenses	3,500,800.00			3,500,800.00
Fund Equity June 30, 2017	10,915,167.53	27,634.33		10,942,801.86
TOTAL REVISIONS		27,634.33	0.00	

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers & Balances	16,483,342.92	11,504.11	0.00	16,494,847.03
3431 Interest	76,229.55	11,504.11		87,733.66
3484 Premium Revenue	14,522,165.00			14,522,165.00
3489 Other Operating Revenues				0.00
Net Assets June 30, 2016-712	(15,852.98)			-15,852.98
Net Assets June 30, 2016-732	1,900,801.35			1,900,801.35

APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
100 Salaries	84,500.00			84,500.00
200 Employee Benefits	24,365.00			24,365.00
300 Purchased Services	2,849,300.00			2,849,300.00
400 Energy Services	0.00			0.00
500 Materials & Supplies	0.00			0.00
600 Capital Outlay	0.00			0.00
700 Other Expenses	11,625,000.00			11,625,000.00
Net Assets June 30, 2017-712	(15,852.98)			-15,852.98
Net Assets June 30, 2017-732	1,916,030.90	11,504.11		1,927,535.01
TOTAL REVISIONS		11,504.11	0.00	

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6/11/2018

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers & Balances	8,117,188.48	142,113.60	0.00	8,259,302.08
3431 Interest	17,562.84	2,668.30		20,231.14
3440 Gifts, Grants, and Bequest	4,941,141.16	3,618.09		4,944,759.25
3481 Charges for Services	2,517,664.76	96,995.81		2,614,660.57
3489 Other Operating Revenue	200,923.46			200,923.46
3490 Other Local Collections	486,885.13	38,831.40		525,716.53
3497 Prior Year Refund	415.83			415.83
3610 Transfers from General Fund	75,000.00			75,000.00
3630 Transfers from Capital Projects	5,869.00			5,869.00
3740 Insurance Loss Recoveries	0.00			0.00
3780 Gain on Disposition of Assets	0.00			0.00
Net Assets June 30, 2016	(128,273.70)			-128,273.70

APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
100 Salaries	3,447,441.07	5,232.67		3,452,673.74
200 Employee Benefits	785,070.06		26,582.11	758,487.95
300 Purchased Services	4,115,700.74	142,531.89		4,258,232.63
400 Energy Services	92,922.28		1,600.00	91,322.28
500 Materials & Supplies	215,654.78	22,700.00		238,354.78
600 Capital Outlay	128,176.93		475.39	127,701.54
700 Other Expenses	455,709.82	306.54		456,016.36
Net Assets June 30, 2017	(1,123,487.20)			-1,123,487.20
TOTAL REVISIONS		170,771.10	28,657.50	

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