

ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	44,552,684.10	125,707.57	0.00	44,678,391.67
3190 R.O.T.C.	134,060.00			134,060.00
3202 Medicaid	121,245.00			121,245.00
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			88,216.00
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	3,883.70		3,883.70
3343 State License Tax	18,107.12	958.56		19,065.68
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	200,796.80	18,496.43		219,293.23
3390 Miscellaneous State Revenue	71,338.17			71,338.17
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			18,100.00
3461 Adult General Ed Course Fees-FPTC	1,200.00	540.00		1,740.00
3462 Postsec. Voc Course Fees-FPTC	500,000.00			500,000.00
3463 Continuing Workforce Ed. Fees-FPTC	10,917.21	380.00		11,297.21
3464 Capital Improvement Fees-FPTC	11,483.97	1,836.30		13,320.27
3465 Postsec. Lab Fees-FPTC	120,000.00			120,000.00
3466 Lifelong Learning Fees-FPTC	4,600.00			4,600.00
3467 Gen Ed Dev (GED) Testing Fees-FPTC	10,308.00	639.00		10,947.00
3468 Financial Aid Fees-FPTC	20,550.07	3,876.10		24,426.17
3469 Other Student Fees	67,691.99	8,315.55		76,007.54
3490 Miscellaneous Local	117,126.18	68,943.98		186,070.16
3492 Transportation Serv. for Sch. Activities	50,000.00			50,000.00
3493 Sale of Junk	0.00			0.00
3494 Indirect Cost	100,000.00			100,000.00
3495 Indirect Cost-PAEC	106,000.00	16,288.36		122,288.36
3496 Dealer's Tax Credit Allowance	1,707.80	869.59		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	222,317.00			222,317.00
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	0.00			0.00
3740 Insurance Loss Recovery	9,853.39	680.00		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	21,732,158.20		0.67	21,732,157.53
6100 Pupil Personnel Services	1,773,599.70	4,451.12		1,778,050.82
6200 Instructional Media Services	480,383.07			480,383.07
6300 Instruction/Curriculum Dev. Serv.	722,787.29			722,787.29
6400 Instructional Staff Training	70,299.90			70,299.90
6500 Instruction Related Technology	505,506.13		28,212.69	477,293.44
7100 Board	535,028.26	457.27		535,485.53
7200 General Adm (Supt. Office)	400,853.15	4,829.58		405,682.73
7300 School Adm (Princ. Office)	2,567,119.59	696.04		2,567,815.63
7400 Facilities Acquisition & Construction	134,989.81	1,516.30		136,506.11
7500 Fiscal Services	656,330.14	23,868.16		680,198.30
7600 Food Services	2,187.68		269.00	1,918.68
7700 Central Services	245,327.26	360.00		245,687.26
7800 Pupil Transportation	2,163,777.65	49,998.63		2,213,776.28
7900 Operation of Plant	3,023,629.37	350.00		3,023,979.37
8100 Maintenance of Plant	742,541.27			742,541.27
8200 Administrative Technology Services	299,122.76	26,384.69		325,507.45
9100 Community Services	285,213.40	3,967.13		289,180.53
9700 Transfer of Funds	75,000.00			75,000.00
2720 Restricted Fund Bal-Class Size	1,609,993.27			1,609,993.27
2730 Committed Fund Bal-Contract Monies	2,199,427.50	1,587.34		2,201,014.84
2750 Assigned & Unassigned Fund Balance	4,327,408.70	35,723.67		4,363,132.37
TOTAL REVISIONS		154,189.93	28,482.36	

ADOPTED BY BOARD: March 14, 2022

CERTIFIED CORRECT: 
District Superintendent Signature

ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	5,882,354.15	944.90	0.00	5,883,299.05
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	1,235,045.28	815.62		1,235,860.90
3419 Sales Tax Distribution	1,100,000.00			1,100,000.00
3431 Interest	2,079.65	129.28		2,208.93
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	1,079,235.02	17,033.85		1,096,268.87
640 Furniture, Fixtures, & Equipment	377,998.88	18,855.00		396,853.88
650 Motor Vehicles	952,408.00			952,408.00
671 Improvements Other than Buildings	151,515.00			151,515.00
680 Remodeling & Renovations	2,760,839.86		44,520.45	2,716,319.41
690 Computer Software	900.00			900.00
9200-730 Dues & Fees	0.00			0.00
9700 Transfer of Funds	212,617.00	9,576.50		222,193.50
	0.00			0.00
2720 Restricted Fund Bal June 30, 2022	346,840.39			346,840.39
TOTAL REVISIONS		45,465.35	44,520.45	

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		ESTIMATED REVENUE			
		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances		2,246,945.22	7,547.95	437.00	2,254,056.17
3261	School Lunch Reimbursement	1,075,533.50			1,075,533.50
3262	Sch. Breakfast Reimbursement	316,049.12			316,049.12
3263	After Sch. Snack Reimbursement	7,000.00	437.00		7,437.00
3265	U.S.D.A. Commodities	80,000.00		437.00	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	4,600.00			4,600.00
3452	Student Breakfast	0.00			0.00
3453	Adult Breakfast/Lunches	7,425.52			7,425.52
3454	Student/Adult A La Carte	34,191.86	7,110.95		41,302.81
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			192,650.00
200	Employee Benefits	96,400.00		60.41	96,339.59
300	Purchased Services	1,137,658.00	5,971.36		1,143,629.36
400	Energy Services	25,600.00			25,600.00
500	Materials and Supplies	38,480.82	1,200.00		39,680.82
600	Capital Outlay	574,784.18			574,784.18
700	Other Expenses	3,152.00			3,152.00
Restricted Fund Balance June 30, 2022		178,220.22			178,220.22
TOTAL REVISIONS			7,171.36	60.41	

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	4,844,980.80	57,266.00	0.00	4,902,246.80
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	374,630.00	57,266.00		431,896.00
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	2,034,231.41	1,300.00		2,035,531.41
6100 Pupil Personnel Services	575,274.55			575,274.55
6300 Instruction/Curr Dev. Serv.	833,174.29			833,174.29
6400 Instructional Staff Training	356,605.56			356,605.56
7200 General Administration	155,261.64			155,261.64
7300 School Administration	16,286.52			16,286.52
7400 Facilities Acquisition & Construction	359,204.90			359,204.90
7700 Central Services	1,377.12			1,377.12
7800 Student Transportation	60,441.35		1,300.00	59,141.35
7900 Operation of Plant	52,893.46			52,893.46
9100 Community Services	400,230.00	57,266.00		457,496.00
TOTAL REVISIONS		58,566.00	1,300.00	

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	198,945.23	0.00	0.00	198,945.23
3271 Education Stabilization Funds - K-12	198,945.23			198,945.23

APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
5000 Instructional	48,914.60		184.62	48,729.98
6300 Instruction/Curr Dev. Serv.	130,199.31	558.05		130,757.36
6400 Instructional Staff Training	7,389.29		373.43	7,015.86
6500 Instructional Related Tech.	3,154.20			3,154.20
7200 General Administration	1,045.80			1,045.80
7300 School Administration	0.00			0.00
7600 School Food	0.00			0.00
7800 Student Transportation	332.15			332.15
7900 Operation of Plant	7,909.88			7,909.88
9100 Community Services				0.00
				0.00
TOTAL REVISIONS		558.05	558.05	

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	3,406,297.36	0.00	0.00	3,406,297.36
3271 Education Stabilization Funds - K-12	3,406,297.36			3,406,297.36

APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
5000 Instruction	1,497,785.52		5,047.30	1,492,738.22
6500 Instructional Related Tech.	62,401.44			62,401.44
7200 General Administration	13,769.00			13,769.00
7400 Facilities Acquisition & Construction	1,477,948.16	5,047.30		1,482,995.46
7800 Student Transportation Services	162,412.90			162,412.90
7900 Operation of Plant	10,201.86			10,201.86
8100 Maintenance of Plant	5,263.53			5,263.53
8200 Adm Technology Services	176,514.95			176,514.95
TOTAL REVISIONS		5,047.30	5,047.30	

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	562,746.65	55,960.00	0.00	618,706.65
3199 Federal Direct	507,946.65			507,946.65
3272 Education Stabilization Funds - Workforce	0.00	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	54,800.00	58,214.02		113,014.02
7400 Facilities and Acquisitions	1,000.00			1,000.00
8100 Maintenance of Plant	9,679.20	117.36		9,796.56
9100 Community Services	430,484.76		2,371.38	428,113.38
9700 Transfer of Funds	66,782.69			66,782.69
TOTAL REVISIONS		58,331.38	2,371.38	

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	20,513,231.28	146.32	0.00	20,513,377.60
3431 Interest	50,362.45	80.19		50,442.64
3484 Premium Revenue	7,529,274.00			7,529,274.00
3490 Miscellaneous Local	0.00	66.13		66.13
Net Position, July 1, 2021	12,933,594.83			12,933,594.83

APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
100 Salaries	248,690.00			248,690.00
200 Employee Benefits	66,860.00			66,860.00
300 Purchased Services	5,074,373.00			5,074,373.00
500 Materials & Supplies	18,500.00	66.13		18,566.13
600 Capital Outlay	17,450.00			17,450.00
700 Other Expenses	3,701,162.45	80.19		3,701,242.64
Net Position, June 30, 2022	11,386,195.83			11,386,195.83
TOTAL REVISIONS		146.32	0.00	

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers & Balances	11,234,136.63	115,144.07	0.00	11,349,280.70
3431 Interest	7,000.00			7,000.00
3440 Gifts, Grants, and Bequest	6,261,879.88	689.30		6,262,569.18
3481 Charges for Services	2,492,904.91	12,227.00		2,505,131.91
3482 Charges for Sales	0.00			0.00
3489 Other Operating Revenue	244,193.80			244,193.80
3490 Other Local Collections	734,456.80	102,227.77		836,684.57
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	3,872,139.95	174,333.41		4,046,473.36
200 Employee Benefits	928,041.70	26,763.51		954,805.21
300 Purchased Services	4,278,317.25	29,521.15		4,307,838.40
400 Energy Services	45,019.61		1,497.00	43,522.61
500 Materials & Supplies	547,542.73	12,522.70		560,065.43
600 Capital Outlay	371,025.00	48,878.90		419,903.90
700 Other Expenses	484,044.24	44,712.05		528,756.29
Net Position, June 30, 2022	708,006.15		220,090.65	487,915.50
TOTAL REVISIONS		336,731.72	221,587.65	

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