

ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	45,333,927.09	1,764.75	1,463.50	45,334,228.34
3190 R.O.T.C.	132,198.85			132,198.85
3202 Medicaid	130,189.80			130,189.80
3311 FEFP	18,684,556.00			18,684,556.00
3315 Workforce Development	2,406,425.00			2,406,425.00
3317 Workforce Ed. Performance Incentive	170,000.00			170,000.00
3323 CO&DS withheld Adm. Exp.	0.00	1,764.75		1,764.75
3341 Racing Commission	223,250.00			223,250.00
3342 State Forest Fund	3,883.70			3,883.70
3343 State License Tax	23,939.93			23,939.93
3344 Discretionary Lottery	0.00			0.00
3355 Class Size Reduction/Operating Funds	3,138,161.00			3,138,161.00
3361 School Recognition	0.00			0.00
3371 Voluntary Pre-K Program	287,946.67			287,946.67
3390 Miscellaneous State Revenue	104,088.71		23.50	104,065.21
3411 District School Tax	4,819,333.09			4,819,333.09
3431 Interest	45,796.83			45,796.83
3440 Donations	22,150.00			22,150.00
3461 Adult General Ed Course Fees-FPTC	2,790.00			2,790.00
3462 Postsec. Voc Course Fees-FPTC	442,963.53			442,963.53
3463 Continuing Workforce Ed. Fees-FPTC	23,440.71			23,440.71
3464 Capital Improvement Fees-FPTC	21,163.52			21,163.52
3465 Postsec. Lab Fees-FPTC	119,100.58			119,100.58
3466 Lifelong Learning Fees-FPTC	9,650.00			9,650.00
3467 Gen Ed Dev (GED) Testing Fees-FPTC	21,453.25			21,453.25
3468 Financial Aid Fees-FPTC	39,610.17			39,610.17
3469 Other Student Fees	128,066.87			128,066.87
3490 Miscellaneous Local	245,078.02		1,440.00	243,638.02
3492 Transportation Serv. for Sch. Activities	68,383.87			68,383.87
3493 Sale of Junk	0.00			0.00
3494 Indirect Cost	154,654.66			154,654.66
3495 Indirect Cost-PAEC	219,066.19			219,066.19
3496 Dealer's Tax Credit Allowance	3,433.61			3,433.61
3497 Prior Yr. Refunds	86.95			86.95
3498 Collections-Lost/Damaged Textbooks	490.17			490.17
3630 Transfers from Capital Projects	240,951.57			240,951.57
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	21,790.00			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	22,154,529.94			22,154,529.94
6100 Pupil Personnel Services	1,855,560.68		23.50	1,855,537.18
6200 Instructional Media Services	465,356.35			465,356.35
6300 Instruction/Curriculum Dev. Serv.	697,383.95			697,383.95
6400 Instructional Staff Training	67,814.38			67,814.38
6500 Instruction Related Technology	498,892.57			498,892.57
7100 Board	522,443.34			522,443.34
7200 General Adm (Supt. Office)	379,750.30	1,764.75		381,515.05
7300 School Adm (Princ. Office)	2,517,684.81			2,517,684.81
7400 Facilities Acquisition & Construction	172,477.61	4,980.00		177,457.61
7500 Fiscal Services	669,455.09			669,455.09
7600 Food Services	1,918.68			1,918.68
7700 Central Services	334,082.61			334,082.61
7800 Pupil Transportation	2,385,791.56			2,385,791.56
7900 Operation of Plant	3,091,692.43			3,091,692.43
8100 Maintenance of Plant	833,891.53		4,980.00	828,911.53
8200 Administrative Technology Services	307,845.43			307,845.43
9100 Community Services	308,123.67		1,440.00	306,683.67
9700 Transfer of Funds	87,266.29			87,266.29
2720 Restricted Fund Bal-Class Size	1,771,525.14			1,771,525.14
2730 Committed Fund Bal-Contract Monies	2,111,156.13	1,890.44		2,113,046.57
2750 Assigned & Unassigned Fund Balance	4,099,284.60		1,890.44	4,097,394.16
TOTAL REVISIONS		8,635.19	6,443.50	

ADOPTED BY BOARD: September 12, 2022

CERTIFIED CORRECT:

District Superintendent Signature



ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	6,268,420.69	469.15	0.00	6,268,889.84
3299 Miscellaneous Federal through State	0.00			0.00
3321 CO & DS	115,885.25			115,885.25
3325 Interest on Undistributed CO&DS	714.91	122.01		836.92
3399 Other Miscellaneous State	0.00			0.00
3413 Local Capital Imp. Tax	1,247,224.05			1,247,224.05
3419 Sales Tax Distribution	1,470,433.37			1,470,433.37
3431 Interest	6,733.89	347.14		7,081.03
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	1,083,217.48			1,083,217.48
640 Furniture, Fixtures, & Equipment	782,044.40		2,210.35	779,834.05
650 Motor Vehicles	1,163,126.00			1,163,126.00
671 Improvements Other than Buildings	126,360.62			126,360.62
680 Remodeling & Renovations	1,913,699.88	347.14		1,914,047.02
690 Computer Software	900.00	2,210.35		3,110.35
9200-730 Dues & Fees	0.00	133.04		133.04
9700 Transfer of Funds	240,951.57			240,951.57
	0.00			0.00
2720 Restricted Fund Bal June 30, 2022	958,120.74		11.03	958,109.71
TOTAL REVISIONS		2,690.53	2,221.38	

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers & Balances	20,310,801.51	0.00	0.00	20,310,801.51
3431 Interest	31,815.64			31,815.64
3484 Premium Revenue	15,400,684.36			15,400,684.36
3489 Other Operating Revenues				0.00
Net Position, July 1, 2021-712	73,090.84			73,090.84
Net Position, July 1, 2021-732	4,805,210.67			4,805,210.67

APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
100 Salaries	80,000.00			80,000.00
200 Employee Benefits	25,474.00			25,474.00
300 Purchased Services	3,911,036.35	244,010.67		4,155,047.02
400 Energy Services	0.00			0.00
500 Materials & Supplies	0.00			0.00
600 Capital Outlay	0.00			0.00
700 Other Expenses	11,514,530.65		244,010.67	11,270,519.98
900 Transfer of Funds	10,538.00			10,538.00
Net Position, June 30, 2022-712	25,011.84			25,011.84
Net Position, June 30, 2022-732	4,744,210.67			4,744,210.67
TOTAL REVISIONS		244,010.67	244,010.67	

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers & Balances	12,875,962.74	190,780.60	0.00	13,066,743.34
3431 Interest	11,249.74			11,249.74
3440 Gifts, Grants, and Bequest	7,507,980.08			7,507,980.08
3481 Charges for Services	2,657,147.47	190,780.60		2,847,928.07
3489 Other Operating Revenue	284,264.65			284,264.65
3490 Other Local Collections	909,353.27			909,353.27
3497 Prior Year Refund	0.00			0.00
3610 Transfers from General Fund	87,266.29			87,266.29
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	3,970,795.45	1,965.60		3,972,761.05
200 Employee Benefits	926,862.42		40,239.22	886,623.20
300 Purchased Services	5,648,204.50	228,719.78		5,876,924.28
400 Energy Services	49,643.37			49,643.37
500 Materials & Supplies	708,454.12			708,454.12
600 Capital Outlay	442,976.57			442,976.57
700 Other Expenses	663,219.99	334.44		663,554.43
Net Position, June 30, 2022	465,806.32			465,806.32
TOTAL REVISIONS		231,019.82	40,239.22	

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