Total Revenue Transfers, & Balances			ESTIMATEDR	EVENUE		
1902   No.T.C.					DECREASE	REVISED BUDGET
1902   No. T.C.	Total Re	Venue Transfers & Balances	47 652 950 06	450 403 53	0.00	49 440 050 50
				459,193.53	0.00	
				154 280 26		172,517.05
				104,200.20		2,377.53
3315   Workforce Development Capitalization   0.00   217,500.00   218,151   217,553   217,550.00   217,550.		FEFP				20,374,535.00
3312			2,618,157.00			2,618,157.00
3323   COADS withhel Adm. Exp.						217,500.00
				10,738.00		96,890.00
State Forest Fund						0.00
3344   Discretionary Lottery						223,250.00
3356  Class Size Reduction/Operating Funds				1 033 84		18,434.98
3356   Class Size Reduction/Operating Funds   3,136,078.00				1,000.04		0.00
School Recognition						3,136,078.00
Miscellaneous State Revenue		School Recognition				0.00
3999   Other Miscellaneous State Revenue   944,381:85   41,493.40   965.85			417,022.07			417,022.07
3411   District School Tax						0.00
1941   Interest				41,493.40		985,855.25
1940   Donations						5,415,012.00
Adult General Ed Course Fees-PTC						540,000.00
3462   Postsec, Voc Course Fees-FPTC				910.00		19,618.55 1,857.00
3463				619.00		425,000.00
3464         Capital Improvement Fees-FPTC         14,212.02         2,045.67         16,22           3465         Postsecondary Lab Fees-FPTC         120,000.00         120.00           3468         Lifetong Learning Fees-FPTC         6,425.00         2,460.00         8.88           3467         Gen Ed Dev (EGD) Testing Fees-FPTC         13,788.75         1,467.50         15,23           3468         Financial Ald Fees-FPTC         27,789.66         3,814.84         31,62           3469         Ohrer Student Fees         51,982.99         8,236.67         60,21           3490         Miscellaneous Local         31,529.73         13,368.34         44,88           3492         Transportation Serv. for Sch. Activities         100,000.00         10,000.00         10,70           3493         Sale of Jurk         10,702.90         10,77         16,07           3494         Indirect Cost-PAEC         191,000.00         1810.00         1810.00           3495         Indirect Cost-PAEC         191,000.00         1810.00         191.00           3497         Prof Yr. Refunds         0,00         9         177           3498         Collections-Lost/Damaged Textbooks         0,00         9         474,56           3				1.047.93		7,057.81
3466						16,257.69
3467         Gen Ed Dev (GED) Testing Fees-FPTC         13,768.75         1.467.50         15.23           3468         Financial Ald Fees-FPTC         27,789.56         3,814.84         31,66           3469         Other Student Fees         51,982.99         8,236.67         60,21           3490         Miscellaneous Local         31,582.73         13,368.34         44,88           3492         Transportation Serv, for Sch. Activities         100,000.00         10,000           3493         Sale of Junk         10,702.90         10,702.90           3494         Indirect Cost         150,000         150,00           3495         Indirect Cost Credit Allowance         1,888.13         888.08         2,277           3496         Delaef's Tax Credit Allowance         1,888.13         888.08         2,277           3497         Prior Yr. Refunds         0,00         0         474,58           3498         Collections-Lost/Damaged Textbooks         0,00         3630         17ansfers from Special Revenue Fund         0,00           3733         Sale of Capital Assets         0,00         37340         Insurance Loss Recovery         0,00           3740         Insurance Loss Recovery         0,00         3564.84         2,047.13	3465	Postsecondary Lab Fees-FPTC				120,000.00
3468				2,460.00		8,885.00
3490   Other Student Fees						15,236.25
3490   Miscellaneous Local   31,529.73   13,368.34   44,85						31,604.40
3492   Transportation Serv. for Sch. Activities   100,000.00   100,000   1						60,219.06
3493         Sale of Junk         10,702.90         10,702.90           494         Indirect Cost         150,000.00         1150,000.00           3495         Indirect Cost PAEC         191,000.00         191,000.00           3496         Dealer's Tax Credit Allowance         1,888.13         888.08         2,77           3497         Prior Yr. Refunds         0.00         9           3498         Collections-Lost/Damaged Textbooks         0.00         3498           3830         Transfers from Capital Projects         474,589.40         474,589.40           3490         Transfers from Special Revenue Fund         0.00         3733           3740         Insurance Loss Recovery         0.00         0           3741         Insurance Loss Recovery         0.00         0           3740         Insurance Loss Recovery         0.00         0           Function/Object         PRESENT BUDGET         INCREASE         DECREASE         REVISED BUDGE           5000         Instructional Media Services         23,382,618.52         246,162.42         23,628,76           6300         Instructional Media Services         600,528.53         51.96         600,58           6300         Instructional Media Services				13,368.34		44,898.07
Age						
3495						150,000.00
3496   Dealer's Tax Credit Allowance						191,000.00
A98	3496			888.08		2,776.21
3630   Transfers from Capital Projects   474,589.40   474,589.40   3733   3640   Transfers from Special Revenue Fund   0.00   3740   Insurance Loss Recovery   0.00   3741   Insurance-Short Term Disability   0.00			0.00			0.00
3640   Transfers from Special Revenue Fund   0.00		Collections-Lost/Damaged Textbooks				0.00
3733   Sale of Capital Assets   0.00						474,589.40
S740   Insurance Loss Recovery   0.00						0.00
Fund Balance, July 1, 2023   12,066,689,62   12,066,689     Function/Object   PRESENT BUDGET   INCREASE   DECREASE   REVISED BUDGE		Insurance Loss Recovery				0.00
Fund Balance, July 1, 2023   12,066,689,62   12,066,689   12,066,689						0.00
APPROPRIATIONS   Function/Object   PRESENT BUDGET   INCREASE   DECREASE   REVISED BUDGE   5000   Instructional   23,382,618.52   246,162.42   23,628,78   6100   Pupil Personnel Services   2,011,573.00   35,564.84   2,047,13   6200   Instruction/Curriculum Dev. Services   600,528.53   51.96   600,58   6300   Instruction/Curriculum Dev. Services   958,314.4   1,297.35   959,61   6400   Instructional Staff Training   82,011.30   10,288.00   92,29   6500   Instruction Related Technology   468,254.61   4,446.75   463,80   92,29   7100   Board   573,856.57   133.33   573,77   7200   General Administration   434,443.87   593.19   435,03   7300   School Administration   2,612,580.55   6,290.05   2,606,25   7400   Facilities Acquisition & Construction   228,312.45   117,045.67   345,35   7500   Fiscal Services   694,983.22   1,031.71   693,95   7600   Food Services   8,271.09   8,27   7700   Central Services   340,418.18   774.12   339,64   7800   Student Transportation Services   2,572,991.78   33,027.59   2,606,00   7900   Operation of Plant   3,947,883.66   29,542.97   3,977,22   8100   Maintenance of Plant   993,821.10   39,452.81   1,033,27   8200   Administrative Technology Services   267,679.42   1,211.77   268,89   9100   Community Services   900,422.69   3,814.84   904,23   9700   Transfer of Funds   75,000.00   75,000		modianos onore rom bisability	0.00			0.00
Function/Object         PRESENT BUDGET         INCREASE         DECREASE         REVISED BUDGE           5000         Instructional         23,382,618.52         246,162.42         23,628,78           6100         Pupil Personnel Services         2,011,573.00         35,564.84         2,047,13           6200         Instructional Media Services         600,528.53         51.96         600,58           6300         Instructional Staff Training         82,011.30         10,288.00         92,28           6400         Instructional Staff Training         82,011.30         10,288.00         92,28           6500         Instruction Related Technology         468,254.61         4,446.75         463,80           7100         Board         573,856.57         133.33         573,72           7200         General Administration         434,443.87         593.19         435,03           7300         School Administration         2,612,580.55         6,290.05         2,606,28           7500         Fiscal Services         694,983.22         117,045.67         345,38           7600         Food Services         8,271.09         74.12         339,98           7600         Food Services         340,418.18         774.12         339,64	Fund B	Balance, July 1, 2023	12,066,689.62			12,066,689.62
Function/Object         PRESENT BUDGET         INCREASE         DECREASE         REVISED BUDGE           5000         Instructional         23,382,618.52         246,162.42         23,628,78           6100         Pupil Personnel Services         2,011,573.00         35,564.84         2,047,13           6200         Instructional Media Services         600,528.53         51.96         600,58           6300         Instructional Staff Training         82,011.30         10,288.00         92,28           6400         Instructional Staff Training         82,011.30         10,288.00         92,28           6500         Instruction Related Technology         468,254.61         4,446.75         463,80           7100         Board         573,856.57         133.33         573,72           7200         General Administration         434,443.87         593.19         435,03           7300         School Administration         2,612,580.55         6,290.05         2,606,28           7500         Fiscal Services         694,983.22         117,045.67         345,38           7600         Food Services         8,271.09         74.12         339,98           7600         Food Services         340,418.18         774.12         339,64						
5000         Instructional         23,382,618.52         246,162.42         23,628,78           6100         Pupil Personnel Services         2,011,573.00         35,564.84         2,047,13           6200         Instructional Media Services         600,528.53         51.96         600,528           6300         Instruction/Curriculum Dev. Services         958,314.14         1,297.35         959,61           6400         Instructional Staff Training         82,011.30         10,288.00         92,29           6500         Instruction Related Technology         468,254.61         4,446.75         463,86           7100         Board         573,856.57         133.33         573,72           7200         General Administration         434,443.87         593.19         435,03           7300         School Administration         2,612,580.55         6,290.05         2,606,28           7400         Facilities Acquisition & Construction         228,312.45         117,045.67         345,35           7500         Fiscal Services         694,983.22         1,031.71         693,95           7600         Food Services         8,271.09         774.12         339,64           7800         Student Transportation Services         340,418.18	Function	(Opinat			DEODEAGE	
6100         Pupil Personnel Services         2,011,573.00         35,564.84         2,047,13           6200         Instructional Media Services         600,528.53         51.96         600,58           6300         Instruction/Curriculum Dev. Services         955,314.14         1,297.35         959,61           6400         Instructional Staff Training         82,011.30         10,288.00         92,28           6500         Instruction Related Technology         468,254.61         4,446.75         463,80           7100         Board         573,856.57         133.33         573,72           7200         General Administration         434,443.87         593.19         435,03           7300         School Administration         2,612,580.55         6,290.05         2,606,22           7400         Facilities Acquisition & Construction         228,312.45         117,045.67         345,35           7500         Fiscal Services         694,983.22         1,031.71         693,95           7600         Food Services         8,271.09         8,27           7600         Food Services         34,2418.18         774.12         339,64           7800         Student Transportation Services         2,572,991.78         33,027.59         2,606,04					DECREASE	
6200   Instructional Media Services   600,528.53   51.96   600,58     6300   Instruction/Curriculum Dev. Services   958,314.14   1,297.35   959,61     6400   Instructional Staff Training   82,011.30   10,288.00   92,28     6500   Instruction Related Technology   468,254.61   4,446.75   463,80     7100   Board   573,856.57   133.33   573,77     7200   General Administration   434,443.87   593.19   435,03     7300   School Administration   2,612,580.55   6,290.05   2,606,29     7400   Facilities Acquisition & Construction   228,312.45   117,045.67   345,35     7500   Fiscal Services   694,983.22   1,031.71   693,95     7600   Food Services   8,271.09   8,27     7700   Central Services   340,418.18   774.12   339,64     7800   Student Transportation Services   2,572,991.78   33,027.59   2,606,01     7900   Operation of Plant   3,947,683.66   29,542.97   3,977,22     8200   Administrative Technology Services   900,422.69   3,814.84   904,23     9700   Transfer of Funds   75,000.00   75,000     2720   Restricted Fund Bal-Contract Monies   2,190,230.73   2,190,230,73     2750   Assigned & Unassigned Fund Balance   2,619,479.35   46,183.92   2,573,29     2750   Assigned & Unassigned Fund Balance   2,619,479.35   46,183.92   2,573,29     2750   Committed Fund Balance   2,619,479.35   46,183.92   2,573,29     2750   Assigned & Unassigned Fund Balance   2,619,479.35   46,183.92   2,573,29     2750   2750   Assigned & Unassigned Fund Balance   2,619,479.35   46,183.92   2,573,29     2750   2						23,628,780.94
6300   Instruction/Curriculum Dev. Services   958,314.14   1,297.35   959,61						2,047,137.84 600,580.49
6400         Instructional Staff Training         82,011.30         10,288.00         92,28           6500         Instruction Related Technology         468,254.61         4,446.75         463,80           7100         Board         573,856.57         133,33         573,72           7200         General Administration         434,443.87         593.19         435,03           7300         School Administration         2,612,580.55         6,290.05         2,606,228           7400         Facilities Acquisition & Construction         228,312.45         117,045.67         345,35           7500         Fiscal Services         694,983.22         1,031.71         693,95           7600         Food Services         8,271.09         774.12         339,64           7800         Student Transportation Services         340,418.18         774.12         339,64           7800         Student Transportation Services         2,572,991.78         33,027.59         2,606,01           7900         Operation of Plant         3,947,683.66         29,542.97         3,977.22           8100         Maintenance of Plant         93,821.10         39,452.81         1,033,27           8200         Administrative Technology Services         267,679.42 <t< td=""><td></td><td></td><td></td><td></td><td></td><td>959,611.49</td></t<>						959,611.49
6500   Instruction Related Technology   468,254.61   4,446.75   463,80						92,299.30
7100         Board         573,856.57         133.33         573,72           7200         General Administration         434,443.87         593.19         435,03           7300         School Administration         2,612,580.55         6,290.05         2,606,28           7400         Facilities Acquisition & Construction         228,312.45         117,045.67         345,35           7500         Fiscal Services         694,983.22         1,031.71         693,98           7600         Food Services         8,271.09         8,27           7700         Central Services         340,418.18         774.12         339,64           7800         Student Transportation Services         2,572,991.78         33,027.59         2,606,01           7900         Operation of Plant         3,947,683.66         29,542.97         3,977,22           8100         Maintenance of Plant         993,821.10         39,452.81         1,032,27           8200         Administrative Technology Services         267,679.42         1,211.77         268,89           9100         Community Services         900,422.69         3,814.84         904,23           9700         Transfer of Funds         75,000         75,00           2720         R	6500			,	4,446.75	463,807.86
7200         General Administration         434,443.87         593.19         435,03           7300         School Administration         2,612,580.55         6,290.05         2,606,28           7400         Facilities Acquisition & Construction         228,312.45         117,045.67         345,35           7500         Fiscal Services         694,983.22         1,031.71         693,95           7600         Food Services         8,271.09         774.12         339,64           7800         Student Transportation Services         2,572,991.78         33,027.59         2,606,01           7900         Operation of Plant         3,947,683.66         29,542.97         3,977,22           8100         Maintenance of Plant         993,821.10         39,452.81         1,033,27           8200         Administrative Technology Services         267,679.42         1,211.77         268,88           9100         Community Services         900,422.69         3,814.84         904,23           9700         Transfer of Funds         75,000         75,00           2720         Restricted Fund Bal-Class Size         1,689,384.30         1,689,384.30           2730         Committed Fund Bal-Contract Monies         2,190,230.73         2,190,230.73 <tr< td=""><td></td><td></td><td></td><td></td><td></td><td>573,723.24</td></tr<>						573,723.24
7400         Facilities Acquisition & Construction         228,312,45         117,045,67         345,38           7500         Fiscal Services         694,983,22         1,031,71         693,95           7600         Food Services         8,271,09         8,27           7700         Central Services         340,418,18         774,12         339,64           7800         Student Transportation Services         2,572,991,78         33,027,59         2,606,01           7900         Operation of Plant         3,947,683,66         29,542,97         3,977,22           8100         Maintenance of Plant         993,821,10         39,452,81         1,033,27           8200         Administrative Technology Services         267,679,42         1,211,77         268,89           9100         Community Services         900,422,69         3,814,84         904,23           9700         Transfer of Funds         75,000,00         75,00           2720         Restricted Fund Bal-Class Size         1,689,384,30         1,689,384           2730         Committed Fund Bal-Contract Monies         2,190,230,73         2,190,230,73           2750         Assigned & Unassigned Fund Balance         2,619,479,35         46,183,92         2,573,29				593.19		435,037.06
7500         Fiscal Services         694,983.22         1,031.71         693,98           7600         Food Services         8,271.09         8,27           7700         Central Services         340,418.18         774.12         339,64           7800         Student Transportation Services         2,572,991.78         33,027.59         2,606,01           7900         Operation of Plant         3,947,683.66         29,542.97         3,977,22           8100         Maintenance of Plant         993,821.10         39,452.81         1,033,27           8200         Administrative Technology Services         267,679.42         1,211.77         268,89           9100         Community Services         900,422.69         3,814.84         904,23           9700         Transfer of Funds         75,000.00         75,00           2720         Restricted Fund Bal-Class Size         1,689,384.30         1,689,38           2730         Committed Fund Bal-Contract Monies         2,190,230.73         2,190,230.73           2750         Assigned & Unassigned Fund Balance         2,619,479.35         46,183.92         2,573,29					6,290.05	2,606,290.50
7600         Food Services         8,271.09         8,27           7700         Central Services         340,418.18         774.12         339,64           7800         Student Transportation Services         2,572,991.78         33,027.59         2,606,01           7900         Operation of Plant         3,947,683.66         29,542.97         3,977,22           8100         Maintenance of Plant         993,821.10         39,452.81         1,033,27           8200         Administrative Technology Services         267,679.42         1,211.77         268,88           9100         Community Services         900,422.69         3,814.84         904,23           9700         Transfer of Funds         75,000.00         75,00           2720         Restricted Fund Bal-Class Size         1,689,384.30         1,689,38           2730         Committed Fund Bal-Contract Monies         2,190,230.73         2,190,230.73           2750         Assigned & Unassigned Fund Balance         2,619,479.35         46,183.92         2,573,29				117,045.67		345,358.12
7700         Central Services         340,418.18         774.12         339,64           7800         Student Transportation Services         2,572,991.78         33,027.59         2,606,01           7900         Operation of Plant         3,947,683.66         29,542.97         3,977,22           8100         Maintenance of Plant         993,821.10         39,452.81         1,033,27           8200         Administrative Technology Services         267,679.42         1,211.77         268,88           9100         Community Services         900,422.69         3,814.84         904,23           9700         Transfer of Funds         75,000.00         75,00           2720         Restricted Fund Bal-Class Size         1,689,384.30         1,689,38           2730         Committed Fund Bal-Contract Monies         2,190,230.73         2,190,23           2750         Assigned & Unassigned Fund Balance         2,619,479.35         46,183.92         2,573,28					1,031.71	693,951.51
7800         Student Transportation Services         2,572,991,78         33,027.59         2,606,01           7900         Operation of Plant         3,947,683.66         29,542.97         3,977,22           8100         Maintenance of Plant         993,821.10         39,452.81         1,033,27           8200         Administrative Technology Services         267,679.42         1,211.77         268,88           9100         Community Services         900,422.69         3,814.84         904,23           9700         Transfer of Funds         75,000.00         75,00           2720         Restricted Fund Bal-Class Size         1,689,384.30         1,689,384           2730         Committed Fund Bal-Contract Monies         2,190,230.73         2,190,23           2750         Assigned & Unassigned Fund Balance         2,619,479.35         46,183.92         2,573,29					774 10	8,271.09
7900         Operation of Plant         3,947,683.66         29,542.97         3,977,22           8100         Maintenance of Plant         993,821.10         39,452.81         1,033,27           8200         Administrative Technology Services         267,679.42         1,211.77         268,88           9100         Community Services         900,422.69         3,814.84         904,23           9700         Transfer of Funds         75,000         75,00           2720         Restricted Fund Bal-Class Size         1,689,384.30         1,689,38           2730         Committed Fund Bal-Contract Monies         2,190,230,73         2,190,23           2750         Assigned & Unassigned Fund Balance         2,619,479.35         46,183.92         2,573,29				33 027 59	114.12	2,606,019.37
8100         Maintenance of Plant         993,821.10         39,452.81         1,033,27           8200         Administrative Technology Services         267,679.42         1,211.77         268,89           9100         Community Services         900,422.69         3,814.84         904,23           9700         Transfer of Funds         75,000.00         75,00           2720         Restricted Fund Bal-Class Size         1,689,384.30         1,689,38           2730         Committed Fund Bal-Contract Monies         2,190,230.73         2,190,230.73           2750         Assigned & Unassigned Fund Balance         2,619,479.35         46,183.92         2,573,29						3,977,226.63
8200     Administrative Technology Services     267,679.42     1,211.77     268,89       9100     Community Services     900,422.69     3,814.84     904,23       9700     Transfer of Funds     75,000.00     75,00       2720     Restricted Fund Bal-Class Size     1,689,384.30     1,689,38       2730     Committed Fund Bal-Contract Monies     2,190,230.73     2,190,230.73       2750     Assigned & Unassigned Fund Balance     2,619,479.35     46,183.92     2,573,29		Maintenance of Plant				1,033,273.91
9700         Transfer of Funds         75,000.00         75,00           2720         Restricted Fund Bal-Class Size         1,689,384.30         1,689,38           2730         Committed Fund Bal-Contract Monies         2,190,230.73         2,190,23           2750         Assigned & Unassigned Fund Balance         2,619,479.35         46,183.92         2,573,29		Administrative Technology Services	267,679.42	1,211.77		268,891.19
2720         Restricted Fund Bal-Class Size         1,689,384,30         1,689,38           2730         Committed Fund Bal-Contract Monies         2,190,230.73         2,190,23           2750         Assigned & Unassigned Fund Balance         2,619,479.35         46,183.92         2,573,29				3,814.84		904,237.53
2730         Committed Fund Bal-Contract Monies         2,190,230.73         2,190,23           2750         Assigned & Unassigned Fund Balance         2,619,479.35         46,183.92         2,573,29						75,000.00
2750 Assigned & Unassigned Fund Balance 2,619,479.35 46,183.92 2,573,29						1,689,384.30
					AE 193 03	2,190,230.73
TOTAL REVISIONS 518,053,41 12,675,96			2,019,479.35	518,053.41	12,675.96	2,573,295.43

March 11, 2024

CERTIFIED CORRECT.

District Superintendent Signature

		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Rev	enue, Transfers, & Balances	7,386,464.51	28,709.20	0.00	7,415,173.71
3299	Miscellaneous Federal through State	0.00			0.00
3321	CO & DS	111,000.00			111,000.00
3325	Interest on Undistributed CO&DS	1,750.00			1,750.00
3399	Other Miscellaneous State	0.00			0.00
3413	Local Capital Improvement Tax	1,583,814.96	364.77		1,584,179.73
3419	School District Local Sales Tax	1,500,000.00			1,500,000.00
3431	Interest	112,387.06	28,344.43		140,731.49
3740	Loss Recoveries	,			
Fund Bala	ance, July 1, 2023	4.077.512.49			4,077,512.49
	TOWARD STORES OF THE STORES				
		APPROPRIA	The state of the s		
Function/		A P P R O P R I A PRESENT BUDGET	TIONS INCREASE	DECREASE	REVISED BUDGET
630	Buildings and Fixed Equipment	PRESENT BUDGET 726,458.32	INCREASE	DECREASE 6,603.82	719,854.50
630 640	Buildings and Fixed Equipment Furniture, Fixtures, & Equipment	PRESENT BUDGET 726,458.32 1,076,907.28	The state of the s		719,854.50 1,090,768.70
630 640 650	Buildings and Fixed Equipment Furniture, Fixtures, & Equipment Motor Vehicles	PRESENT BUDGET 726,458.32 1,076,907.28 1,420,989.72	INCREASE		719,854.50 1,090,768.70 1,420,989.72
630 640 650 671	Buildings and Fixed Equipment Furniture, Fixtures, & Equipment Motor Vehicles Improvements Other than Buildings	PRESENT BUDGET 726,458.32 1,076,907.28 1,420,989.72 23,215.65	13,861.42		719,854.50 1,090,768.70
630 640 650 671 680	Buildings and Fixed Equipment Furniture, Fixtures, & Equipment Motor Vehicles Improvements Other than Buildings Remodeling & Renovations	PRESENT BUDGET 726,458.32 1,076,907.28 1,420,989.72	INCREASE		719,854.50 1,090,768.70 1,420,989.72
630 640 650 671 680 690	Buildings and Fixed Equipment Furniture, Fixtures, & Equipment Motor Vehicles Improvements Other than Buildings Remodeling & Renovations Computer Software	PRESENT BUDGET 726,458.32 1,076,907.28 1,420,989.72 23,215.65	13,861.42		719,854.50 1,090,768.70 1,420,989.72 23,215.65
630 640 650 671 680 690 9200-730	Buildings and Fixed Equipment Furniture, Fixtures, & Equipment Motor Vehicles Improvements Other than Buildings Remodeling & Renovations Computer Software Dues & Fees	PRESENT BUDGET 726,458.32 1,076,907.28 1,420,989.72 23,215.65 2,582,584.50	13,861.42		719,854.50 1,090,768.70 1,420,989.72 23,215.65 2,597,391.17
630 640 650 671 680 690	Buildings and Fixed Equipment Furniture, Fixtures, & Equipment Motor Vehicles Improvements Other than Buildings Remodeling & Renovations Computer Software	PRESENT BUDGET 726,458.32 1,076,907.28 1,420,989.72 23,215.65	13,861.42		719,854.50 1,090,768.70 1,420,989.72 23,215.65 2,597,391.17
630 640 650 671 680 690 9200-730	Buildings and Fixed Equipment Furniture, Fixtures, & Equipment Motor Vehicles Improvements Other than Buildings Remodeling & Renovations Computer Software Dues & Fees	PRESENT BUDGET 726,458.32 1,076,907.28 1,420,989.72 23,215.65 2,582,584.50	13,861.42		719,854.50 1,090,768.70 1,420,989.72 23,215.65

March 11, 2024

CERTIFIED CORRECT: District Superintendent Signature

			ESTIMATE	DREVENUE	
		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Rev	enue, Transfers, & Balances	3,026,362.84	2,013.19	2,013.19	2 026 262 04
3261	School Lunch Reimbursement	1,500,000,00	2,013.19	2,013.19	3,026,362.84 1,497,986.81
3262	Sch. Breakfast Reimbursement	450,000.00		2,013.19	450,000.00
3263	After Sch. Snack Reimbursement	29,000.00	2,013.19		31,013.19
3265	U.S.D.A. Commodities	80,000.00	2,013.19		80,000.00
3267	Summer Feeding Reimbursement	0.00			0.00
3268	Fresh Fruit & Vegetable Program	45,000.00			45,000.00
3269	Other Food Service Revenue	53,187.42			53,187.42
3337	School Breakfast Supplement	11,000.00			11,000.00
3338	School Lunch Supplement	15,000.00			15,000.00
3451	Student/ Lunches	7,000.00			7,000.00
3452	Student Breakfast	0.00			0.00
3453	Adult Breakfast/Lunches	9,000.00			9,000.00
3454	Student/Adult A La Carte	65,000.00			65.000.00
3490	Miscellaneous Local	0.00			0.00
3733	Sale of Equipment	1,620.00			1,620.00
3610	Transfers from General Fund	0.00			0.00
3010	Translers from General Fund	0.00			0.00
Fund Bala	ance July 1, 2023	760,555.42			760,555.42
			APPROPE	RIATIONS	
Function/		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
100	Salaries	122,790.00			122,790.00
200	Employee Benefits	70,363.40		482.73	69,880.67
300	Purchased Services	1,603,095.15	125.00		1,603,220.15
400	Energy Services	113,400.00	500.00		113,900.00
500	Materials and Supplies	113,447.87		142.27	113,305.60
600	Capital Outlay	749,014.00			749,014.00
700	Other Expenses	5,510.00			5,510.00
Restricted	Fund Balance June 30, 2024	248,742.42			248,742.42
TOTAL R	EVISIONS		625.00	625.00	

March 11, 2024

CERTIFIED CORRECT:

			ESTIMATE	DREVENUE	
		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Tatal Day	Transfers & Delegan	4 400 007 40	50.070.00	0.00	4.500.040.40
	renue, Transfers, & Balances	4,469,667.49	56,973.00	0.00	4,526,640.49
3190	Federal Direct-DOJ	30,017.60			30,017.60
3197	Federal-Student Ed Opp. Grant	8,170.00			8,170.00
3198	Federal Direct-PELL	422,040.00	56,973.00		479,013.00
3199	Federal Direct-CWS	2,123.45			2,123.45
3201	Career & Technical Ed	229,862.86			229,862.86
3226	Eisenhower Math & Science T-II	400,136.35			400,136.35
3230	IDEA	1,075,577.44			1,075,577.44
3241	Elementary & Secondary Ed, Title I	1,768,152.71			1,768,152.71
3242	Twenty-First Century Schools - Title IV	158,915.44			158,915.44
3251	Workforce Innovation & Oppt. Act	230,463.60			230,463.60
3280	Federal Through Local	288.24			288.24
3290	Other Federal thru State	143,919.80			143,919.80
			APPROPE	RIATIONS	
Function/	Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
5000	Instructional	2,043,552.75			2,043,552.75
6100	Student Support Services	193,455.96			193,455.96
6300	Instruction/Curr Dev. Services	1,233,718.01			1,233,718.01
6400	Instructional Staff Training	403,006.66			403,006.66
6500	Instructional Related Technology	0.00			0.00
7200	General Administration	120,829.96			120,829.96
7300	School Administration	539.40			539.40
7400	Facilities Acquisition & Construction	3,581.52			3,581.52
7700	Central Services	4,000.00			4,000.00
7800	Student Transportation Services	8,213.70			8,213.70
7900	Operation of Plant	26,436.08			26,436.08
9100	Community Services	432,333.45	56,973.00		489,306.45
TOTAL R	EVISIONS		56,973.00	0.00	

March 11, 2024

CERTIFIED CORRECT:

		ESTIMATED RE	VENUE		
		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
	venue, Transfers, & Balances	9,032,051.99	0.00	0.00	9,032,051.99
3271	Education Stabiliaztion Funds - K-12	9,032,051.99			9,032,051.99
Function	/Object	APPROPRIAT	FIONS INCREASE	DECREASE	REVISED BUDGET
5000	Instructional	2,597,300.19		3,055.55	2.594.244.64
6100	Pupil Personnel Services	222,704.27	7	1,192.99	221,511.28
6200	Instructional Media Services	10,502.37		.,	10,502.37
6300	Instruction/Curriculum Dev. Services	102,113.58			102,113.58
6400	Instructional Staff Training Services	6,133.04	3,671,20		9,804.24
6500	Instruction Related Technology	18,451.45			18,451.45
7100	Board	0.00			0.00
7200	General Administration	91,584.61			91,584.61
7300	School Administration	45,109.57			45,109.57
7400	Facilities Acquisition & Construction	5,542,842.92		590.66	5,542,252.26
7500	Fiscal Services	8,168.51			8,168.51
7600	Food Services	3,500.79			3,500.79
7700	Central Services	3,500.79			3,500.79
7800	Pupil Transportation	168,649.13			168,649.13
7900	Operation of Plant	27,390.98			27,390.98
8100	Maintenance of Plant	9,335.51	1,168.00		10,503.51
8200	Administrative Technology Services	2,333.93			2,333.93
9700	Transfer of Funds	172,430.35			172,430.35
TOTAL	REVISIONS		4,839.20	4,839.20	

March 11, 2024

CERTIFIED CORRECT:

		ESTIMATED RE	VENUE		a de de la
		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Rev	renue, Transfers, & Balances	357,995.83	0.00	0.00	357,995.83
3199	Miscellaneous Federal Direct	311,443.86	0.00	0.00	311,443.86
3271	Education Stabilization Funds - K-12	46,551.97			46,551.97
		APPROPRIAT			
Function/		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
5000	Instructional	80,682.36		35,058.95	45,623.41
6100	Student Support Services	29,803.37		17,300.00	12,503.37
6400	Instructional Staff Training	10,000.00			10,000.00
7200	General Administration	5,285.00			5,285.00
7300	School Administration	36,936.68		4,030.75	32,905.93
7400	Facilities Acquisition and Construction	83,309.17			83,309.17
7700	Central Services	32,965.71		4,199.09	28,766.62
8100	Maintenance of Plant	43,736.23	64,588.79		108,325.02
9100	Community Services	35,277.31		4,000.00	31,277.3
TOTAL	REVISIONS		64,588.79	64,588.79	

March 11, 2024

CERTIFIED CORRECT:

			ESTIMATED REVENUE				
		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET		
	venue, Transfers, & Balances	23,014,938.72	0.00	0.00	23,014,938.72		
3431	Interest	776,842.00			776,842.00		
3440	Gifts, Grants, & Bequests				0.00		
3484	Premium Revenue	10,022,026.00			10,022,026.00		
3489	Other Operating Revenues				0.00		
3497	Prior Year Refund				0.00		
Net Posit	ion, July 1, 2023	12,216,070.72			12,216,070.72		

			APPROPI	RIATIONS	
Function	/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
100	Salaries	150,041.00			150,041.00
200	Employee Benefits	41,862.00			41,862.00
300	Purchased Services	7,954,143.00		100.00	7,954,043.00
500	Materials & Supplies	20,500.00			20,500.00
600	Capital Outlay	21,500.00			21,500.00
700	Other Expenses	4,202,000.00	100.00		4,202,100.00
Net Posi	tion, June 30, 2024	10,624,892.72			10,624,892.72
TOTAL F	REVISIONS		100.00	100.00	

March 11, 2024

CERTIFIED CORRECT;

			ESTIMATED REVENUE				
	7	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET		
Total Rev	renue, Transfers & Balances	38,405,487.29	109,326.95	109,326.95	38,405,487.29		
3431	Interest	300,000.00	109,326.95	T	409,326.95		
3484	Premium Revenue	35,263,484.00		109,326.95	35,372,810.95		
3640	Transfer of Funds	172,430.35			172,430.35		
Net Posit	ion, July 1, 2023-712	134,636.26			134,636.26		
Net Posit	ion, July 1, 2023-732	2,534,936.68			2,534,936.68		

			APPROP	RIATIONS	
Function/	/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
100	Salaries	48,021.00			48,021.00
200	Employee Benefits	15,213.00			15,213.00
300	Purchased Services	5,581,374.98			5,581,374.98
400	Energy Services				0.00
500	Materials & Supplies				0.00
600	Capital Outlay				0.00
700	Other Expenses	29,918,875.02			29,918,875.02
900	Transfer of Funds				0.00
Net Posit	ion, June 30, 2024-712	134,636.26			134,636.26
Net Posit	ion, June 30, 2024-732	2,707,367.03			2,707,367.03
TOTAL F	REVISIONS		0.00	0.00	

March 11, 2024

CERTIFIED CORRECT:

	ESTIMATED REVENUE						
		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET		
Total Rev	venue, Transfers & Balances	12,919,675.16	1,307,132.05	0.00	14,226,807.21		
3431	Interest	171,603.88	62,153.82		233,757.70		
3440	Gifts, Grants, and Bequest	5,951,229.48	1,180,338.00		7,131,567.48		
3481	Charges for Services	2,749,148.05	12,737.17		2,761,885.22		
3482	Charges for Sales	0.00			0.00		
3489	Other Operating Revenue	286,612.00			286,612.00		
3490	Other Local Collections	1,161,298.40	51,903.06		1,213,201.46		
3497	Prior Year Refund				0.00		
3610	Transfers from General Fund	75,000.00			75,000.00		
3740	Insurance Loss Recoveries				0.00		
3780	Gain on Disposition of Assets				0.00		
Net Posit	tion, July 1, 2023	2,524,783.35			2,524,783.35		

			APPROP	RIATIONS	
Function	/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
100	Salaries	4,273,797.57	128,961.90		4,402,759.47
200	Employee Benefits	1,197,354.70	31,481.29		1,228,835.99
300	Purchased Services	3,754,509.73	973,826.43		4,728,336.16
400	Energy Services	43,957.06		10,000.00	33,957.06
500	Materials & Supplies	531,147.11	47,778.80		578,925.91
600	Capital Outlay	221,742.48	2,571.61		224,314.09
700	Other Expenses	507,671.62	69,646.03		577,317.65
Net Posi	tion, June 30, 2024	2,389,494.89	62,865.99		2,452,360.88
TOTAL F	REVISIONS		1,317,132.05	10,000.00	

March 11, 2024

CERTIFIED CORRECT:

District Superintendent Signature