
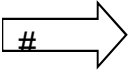


 Reference # on Revenue Summary

REVENUE ACCT. #	DESCRIPTION	REVISED 2022-2023 BUDGET	INCREASE/ (DECREASE)	REVISED 2022-2023 BUDGET
3130	HEAD START	-	-	-
3190	OTHER FEDERAL DIRECT	81,920.32	 2,008.99	83,929.31
3201	VOC EDUCATION	439,465.93	-	439,465.93
3210	STATE FISCAL STABIL K-12	-	-	-
3214	RACE TO THE TOP	-	-	-
3225	TITLE II	1,302,856.33	-	1,302,856.33
3226	EISENHOWER MATH AND SCIENCE	-	-	-
3227	DRUG FREE SCHOOLS	-	-	-
3230	ED HANDICAPPED	8,059,053.16	-	8,059,053.16
3240	TITLE I	13,646,157.63	-	13,646,157.63
3241	LANGUAGE INSTR TITLE III	163,923.00	-	163,923.00
3242	TWENTY FIRST CNTY TITLE IV	1,260,007.77	-	1,260,007.77
3251	ADULT EDUCATION	-	-	-
3260	NATIONAL SCHOOL LUNCH ACT	1,500,000.90	-	1,500,000.90
3261	LUNCH REIMBURSEMENT	7,915,796.10	-	7,915,796.10
3262	BREAKFAST REIMBURSEMENT	3,500,000.00	-	3,500,000.00
3263	AFTER SCHOOL SNACK REIMB	525,000.00	-	525,000.00
3264	CHILD CARE PROGRAM	1,600,000.00	-	1,600,000.00
3265	USDA COMMODITIES	1,500,000.00	-	1,500,000.00
3266	IN LIEU OF COMM.	100,000.00	-	100,000.00
3267	SUMMER FEEDING	599,999.10	-	599,999.10
3268	NUTRITIOIN ED & TRAINING	440,000.00	-	440,000.00
3269	OTHER FOOD SERVICES	584,203.90	-	584,203.90
3270	ESEA TITLE VI	-	-	-
3271	ESSER	64,099,682.70	-	64,099,682.70
3280	MISC. FEDERAL THRU LOCAL	131,000.00	-	131,000.00
3290	MISC. FEDERAL THRU STATE	157,200.00	-	157,200.00
3293	EMERGENCY IMMIGRANT EDUC.	-	-	-
3337	BREAKFAST SUPPLEMENT	110,000.00	-	110,000.00
3338	LUNCH SUPPLEMENT	140,000.00	-	140,000.00
3380	STATE THROUGH LOCAL	-	-	-
3390	MISC. STATE	10,000.00	-	10,000.00
3420	STATE FOREST FUNDS	-	-	-
3431	INTEREST	40,000.00	-	40,000.00
3450	PAID PUPIL LUNCH	610,000.00	-	610,000.00
3451	STUDENT LUNCHES	13,000.00	-	13,000.00
3452	STUDENT BREAKFASTS	40,000.00	-	40,000.00
3453	ADULT MEALS	100,000.00	-	100,000.00
3454	A LA CARTE	800,000.00	-	800,000.00
3455	AFTER SCHOOL SNACKS	-	-	-
3456	OTHER FOOD SALES	275,000.00	-	275,000.00
3457	OTHER FOOD SERVICES	1,000.00	-	1,000.00
3458	OVER/SHORT FOOD SERVICE	1,000.00	-	1,000.00
3459	REDUCED PUPIL BREAKFAST	2,000.00	-	2,000.00
3490	MISC. LOCAL	2,937,225.92	-	2,937,225.92
TOTAL EST. REVENUE		\$ 112,685,492.76	\$ 2,008.99	\$ 112,687,501.75
FUND BALANCE 07/01/2022		\$ 13,353,596.09	\$ -	\$ 13,353,596.09
TOTAL EST. REV. AND BEG BALANCE		\$ 126,039,088.85	\$ 2,008.99	\$ 126,041,097.84

2022 - 2023 BUDGET AMENDMENT # 15
SPECIAL REVENUES
2/28/2023

This budget amendment represents an increase in the Special Revenues Fund in the amount of: \$ 2,008.99



1 JROTC \$ 2,008.99

Total \$ 2,008.99

APPROPRIATION ACCOUNT FUNC/OBJ	OBJECT CODE DESCRIPTION	REVISED 2022-2023 BUDGET	INCREASE/ (DECREASE)	REVISED 2022-2023 BUDGET
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Notes:

Dir. Instr.

5000.10	Salaries	\$ 8,567,469.68	(1,260.00)	\$ 8,566,209.68
.20	Benefits	3,523,302.91	(814.39)	3,522,488.52
.30	Purchase Service	1,804,168.35	1,700.00	1,805,868.35
.40	Energy Service	4,040.49	-	4,040.49
{1}.50	Supplies	451,033.15	4,472.92	455,506.07
{2}.60	Capital Outlay	395,752.70	(3,841.00)	391,911.70
.70	Other Expense	110,894.25	-	110,894.25
		<hr/>		
		\$ 14,856,661.53	\$ 257.53	\$ 14,856,919.06

Pupil Pers.

6100.10	Salaries	\$ 1,603,913.45	-	\$ 1,603,913.45
.20	Benefits	638,295.44	-	638,295.44
.30	Purchase Service	102,709.75	-	102,709.75
.40	Energy Service	12,437.57	-	12,437.57
.50	Supplies	85,744.86	-	85,744.86
.60	Capital Outlay	3,808.28	-	3,808.28
.70	Other Expense	7,242.76	-	7,242.76
		<hr/>		
		\$ 2,454,152.11	\$ -	\$ 2,454,152.11

Instr. Media

6200.10	Salaries	\$ -	\$ -	\$ -
.20	Benefits	-	-	-
.30	Purchase Service	-	-	-
.40	Energy Service	-	-	-
.50	Supplies	-	-	-
.60	Capital Outlay	681.12	-	681.12
.70	Other Expense	-	-	-
		<hr/>		
		\$ 681.12	\$ -	\$ 681.12

Curr. Dev.

6300.10	Salaries	\$ 2,966,292.63	\$ (540.16)	\$ 2,965,752.47
.20	Benefits	866,922.81	-	866,922.81
.30	Purchase Service	83,931.51	-	83,931.51
.40	Energy Service	-	-	-
.50	Supplies	26,145.32	382.44	26,527.76
.60	Capital Outlay	7,759.52	540.16	8,299.68
.70	Other Expense	192.00	-	192.00
		<hr/>		
		\$ 3,951,243.79	\$ 382.44	\$ 3,951,626.23

Staff Dev.

{3} 6400.10	Salaries	\$ 1,161,467.74	\$ 3,570.00	\$ 1,165,037.74
.20	Benefits	327,614.80	334.39	327,949.19
.30	Purchase Service	444,290.14	(1,902.93)	442,387.21
.40	Energy Service	-	-	-
.50	Supplies	88,929.59	-	88,929.59
.60	Capital Outlay	897.62	-	897.62
.70	Other Expense	57,066.39	(250.00)	56,816.39
		<hr/>		
		\$ 2,080,266.28	\$ 1,751.46	\$ 2,082,017.74

APPROPRIATION ACCOUNT FUNC/OBJ	OBJECT CODE DESCRIPTION	REVISED 2022-2023 BUDGET	INCREASE/ (DECREASE)	REVISED 2022-2023 BUDGET
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Notes:

Board

Gen. Admin.

7200.10	Salaries	\$ 6,041.00	\$ -	\$ 6,041.00
.20	Benefits	11,500.00	-	11,500.00
.30	Purchase Service	-	-	-
.40	Energy Service	-	-	-
.50	Supplies	-	-	-
.60	Capital Outlay	-	-	-
.70	Other Expense	1,093,899.79	-	1,093,899.79
		<hr/>		
		\$ 1,111,440.79	\$ -	\$ 1,111,440.79

School Admin.

7300.10	Salaries	\$ 163,438.70	\$ -	\$ 163,438.70
.20	Benefits	49,729.49	-	49,729.49
.30	Purchase Service	75.00	-	75.00
.40	Energy Service	-	-	-
.50	Supplies	-	-	-
.60	Capital Outlay	-	-	-
.70	Other Expense	-	-	-
		<hr/>		
		\$ 213,243.19	\$ -	\$ 213,243.19

Food Serv.

7600.10	Salaries	\$ 7,006,000.00	\$ -	\$ 7,006,000.00
.20	Benefits	3,494,000.00	-	3,494,000.00
.30	Purchase Service	1,121,800.00	-	1,121,800.00
.40	Energy Service	391,000.00	-	391,000.00
.50	Supplies	8,311,600.00	-	8,311,600.00
.60	Capital Outlay	125,500.00	-	125,500.00
.70	Other Expense	591,000.00	-	591,000.00
		<hr/>		
		\$ 21,040,900.00	\$ -	\$ 21,040,900.00

Central Serv.

7700.10	Salaries	\$ 72,781.62	\$ -	\$ 72,781.62
.20	Benefits	21,630.12	-	21,630.12
.30	Purchase Service	117,266.74	-	117,266.74
.40	Energy Service	-	-	-
.50	Supplies	-	-	-
.60	Capital Outlay	-	-	-
.70	Other Expense	5,455.00	-	5,455.00
		<hr/>		
		\$ 217,133.48	\$ -	\$ 217,133.48

Pupil Trans.

7800.10	Salaries	\$ 158,384.58	\$ -	\$ 158,384.58
.20	Benefits	90,151.03	-	90,151.03
.30	Purchase Service	102,150.24	(382.44)	101,767.80
.40	Energy Service	-	-	-
.50	Supplies	-	-	-
.60	Capital Outlay	-	-	-
.70	Other Expense	-	-	-
		<hr/>		
		\$ 350,685.85	\$ (382.44)	\$ 350,303.41

APPROPRIATION ACCOUNT FUNC/OBJ	OBJECT CODE DESCRIPTION	REVISED 2022-2023 BUDGET	INCREASE/ (DECREASE)	REVISED 2022-2023 BUDGET
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Notes:

Opr. of Plant

7900.10	Salaries	\$ -	\$ -	\$ -
.20	Benefits	-	-	-
.30	Purchase Service	6,076.00	-	6,076.00
.40	Energy Service	-	-	-
.50	Supplies	-	-	-
.60	Capital Outlay	-	-	-
.70	Other Expense	-	-	-
		<hr/>		
		\$ 6,076.00	\$ -	\$ 6,076.00

Comm. Ed.

9100.10	Salaries	\$ -	-	\$ -
.20	Benefits	-	-	-
.30	Purchase Service	-	-	-
.40	Energy Service	-	-	-
.50	Supplies	-	-	-
.60	Capital Outlay	-	-	-
.70	Other Expense	-	-	-
		<hr/>		
		\$ -	\$ -	\$ -

Debt Serv.

9200.70	Other Expense		\$ -	
		<hr/>		

Transfers

9700.90	Transfers	\$ 350,000.00	\$ -	\$ 350,000.00
		<hr/>		

Contingency

2700		\$ 8,445,244.26	\$ -	\$ 8,445,244.26
		<hr/>		

TOTAL		<hr/>	\$ 2,008.99	<hr/>
		\$ 55,077,728.40	\$	\$ 55,079,737.39
		<hr/>		<hr/>

Budget Amendment # 15 - Special Revenue Fund Notes- Appropriation Changes on Schedule II
For the Period of February 1, 2023 - February 28, 2023

{1} 5000.50 –Supplies. – \$4,472.92:

PERKINS RURAL INNOVATION	\$	2,201.00
IDEA PART B		2,008.99
TITLE I PART A		262.93

{2} 5000.60 –Capital Outlay. – \$-3,841.00:

CARL PERKINS GRANT	\$	(1,560.00)
PERKINS RURAL INNOVATION		(2,281.00)

{3} 6400.10 –Salaries. – \$3,570.00:

CARL PERKINS GRANT	\$	3,570.00
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APPROPRIATION ACCOUNT FUNC/OBJ	OBJECT CODE DESCRIPTION	REVISED 2022-2023 BUDGET	INCREASE/ (DECREASE)	REVISED 2022-2023 BUDGET
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Notes:

Dir. Instr.

5000.10	Salaries	\$ 8,450,544.02	-	\$ 8,450,544.02
.20	Benefits	2,365,057.39	-	2,365,057.39
.30	Purchase Service	4,973,012.80	-	4,973,012.80
.40	Energy Service	-	-	-
.50	Supplies	4,721,562.19	-	4,721,562.19
.60	Capital Outlay	7,703,014.05	-	7,703,014.05
.70	Other Expense	652,712.00	-	652,712.00
		<hr/>		<hr/>
		\$ 28,865,902.45	\$ -	\$ 28,865,902.45

Pupil Pers.

6100.10	Salaries	\$ 4,288,287.45	-	\$ 4,288,287.45
.20	Benefits	2,014,220.02	-	2,014,220.02
.30	Purchase Service	863,253.84	-	863,253.84
.40	Energy Service	-	-	-
.50	Supplies	248,456.21	-	248,456.21
.60	Capital Outlay	4,500.00	-	4,500.00
.70	Other Expense	-	-	-
		<hr/>		<hr/>
		\$ 7,418,717.52	\$ -	\$ 7,418,717.52

Curr. Dev.

6300.10	Salaries	\$ 2,334,815.59	-	\$ 2,334,815.59
.20	Benefits	583,924.33	-	583,924.33
.30	Purchase Service	109,791.71	-	109,791.71
.40	Energy Service	-	-	-
.50	Supplies	8,138.00	-	8,138.00
.60	Capital Outlay	13,885.31	-	13,885.31
.70	Other Expense	-	-	-
		<hr/>		<hr/>
		\$ 3,050,554.94	\$ -	\$ 3,050,554.94

Staff Dev.

6400.10	Salaries	\$ 2,228,518.83	-	\$ 2,228,518.83
.20	Benefits	241,848.35	-	241,848.35
.30	Purchase Service	725,121.89	-	725,121.89
.40	Energy Service	-	-	-
.50	Supplies	54,817.11	-	54,817.11
.60	Capital Outlay	-	-	-
.70	Other Expense	4,350.00	-	4,350.00
		<hr/>		<hr/>
		\$ 3,254,656.18	\$ -	\$ 3,254,656.18

Instr. Tech.

6500.10	Salaries	\$ -	\$ -	\$ -
.20	Benefits	-	-	-
.30	Purchase Service	785,880.83	-	785,880.83
.40	Energy Service	-	-	-
.50	Supplies	-	-	-
.60	Capital Outlay	-	-	-
.70	Other Expense	71,508.10	-	71,508.10
		<hr/>		<hr/>
		\$ 857,388.93	\$ -	\$ 857,388.93

Board

Gen. Admin.

7200.10	Salaries	\$ 127,505.00	\$ -	\$ 127,505.00
.20	Benefits	41,915.25	-	41,915.25
.30	Purchase Service	1,258,640.26	-	1,258,640.26

APPROPRIATION ACCOUNT FUNC/OBJ	OBJECT CODE DESCRIPTION	REVISED 2022-2023 BUDGET	INCREASE/ (DECREASE)	REVISED 2022-2023 BUDGET
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Notes:

.40	Energy Service	-	-	-
.50	Supplies	1,457.63	-	1,457.63
.60	Capital Outlay	-	-	-
.70	Other Expense	1,935,117.54	-	1,935,117.54
		<hr/>		<hr/>
		\$ 3,364,635.68	\$ -	\$ 3,364,635.68

School Admin.

7300.10	Salaries	\$ -	\$ -	\$ -
.20	Benefits	-	-	-
.30	Purchase Service	32,556.00	-	32,556.00
.40	Energy Service	-	-	-
.50	Supplies	-	-	-
.60	Capital Outlay	23,208.40	-	23,208.40
.70	Other Expense	-	-	-
		<hr/>		<hr/>
		\$ 55,764.40	\$ -	\$ 55,764.40

Facilities Acq.

7400.10	Salaries	\$ -	\$ -	\$ -
.20	Benefits	-	-	-
.30	Purchase Service	-	-	-
.40	Energy Service	-	-	-
.50	Supplies	-	-	-
.60	Capital Outlay	10,547,455.15	-	10,547,455.15
.70	Other Expense	-	-	-
		<hr/>		<hr/>
		\$ 10,547,455.15	\$ -	\$ 10,547,455.15

Food Serv.

7600.10	Salaries	\$ -	\$ -	\$ -
.20	Benefits	-	-	-
.30	Purchase Service	3,622.46	-	3,622.46
.40	Energy Service	-	-	-
.50	Supplies	-	-	-
.60	Capital Outlay	-	-	-
.70	Other Expense	-	-	-
		<hr/>		<hr/>
		\$ 3,622.46	\$ -	\$ 3,622.46

Central Serv.

7700.10	Salaries	\$ 783,433.24	\$ -	\$ 783,433.24
.20	Benefits	157,025.15	-	157,025.15
.30	Purchase Service	209,570.50	-	209,570.50
.40	Energy Service	-	-	-
.50	Supplies	825.00	-	825.00
.60	Capital Outlay	-	-	-
.70	Other Expense	-	-	-
		<hr/>		<hr/>
		\$ 1,150,853.89	\$ -	\$ 1,150,853.89

APPROPRIATION ACCOUNT FUNC/OBJ	OBJECT CODE DESCRIPTION	REVISED 2022-2023 BUDGET	INCREASE/ (DECREASE)	REVISED 2022-2023 BUDGET
Notes:				
<u>Pupil Trans.</u>				
7800.10	Salaries	\$ 243,455.20	\$ -	\$ 243,455.20
.20	Benefits	56,703.93	-	56,703.93
.30	Purchase Service	215,240.00	-	215,240.00
.40	Energy Service	24,000.00	-	24,000.00
.50	Supplies	-	-	-
.60	Capital Outlay	100,000.00	-	100,000.00
.70	Other Expense	18,575.00	-	18,575.00
		<hr/>		
		\$ 657,974.13	\$ -	\$ 657,974.13
<u>Opr. of Plant</u>				
7900.10	Salaries	\$ -	\$ -	\$ -
.20	Benefits	-	-	-
.30	Purchase Service	178,464.26	-	178,464.26
.40	Energy Service	-	-	-
.50	Supplies	-	-	-
.60	Capital Outlay	65,866.35	-	65,866.35
.70	Other Expense	-	-	-
		<hr/>		
		\$ 244,330.61	\$ -	\$ 244,330.61
				\$ -
<u>Comm. Ed.</u>				
9100.10	Salaries	\$ 99,776.55	-	\$ 99,776.55
.20	Benefits	26,505.38	-	26,505.38
.30	Purchase Service	1,544.43	-	1,544.43
.40	Energy Service	-	-	-
.50	Supplies	2,287,225.92	-	2,287,225.92
.60	Capital Outlay	-	-	-
.70	Other Expense	-	-	-
		<hr/>		
		\$ 2,415,052.28	\$ -	\$ 2,415,052.28
<u>Debt Serv.</u>				
9200.70	Other Expense	\$ -	\$ -	\$ -
<u>Transfers</u>				
9700.90	Transfers	\$ 4,500,000.00	\$ -	\$ 4,500,000.00
<u>Contingency</u>				
2700		\$ 4,574,451.83	\$ -	\$ 4,574,451.83
TOTAL		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>
		\$ 66,386,908.62	\$ -	\$ 66,386,908.62

Federal Project - Grant Summary

<u>Special Revenue</u>	<u>2022-2023</u>	<u>2022-223</u>	<u>2022-2023</u>	<u>2022-2023</u>	<u>2022-2023</u>	<u>2022-2023</u>
<u>Project Title</u>	<u>Original Budget</u>	<u>FYTD Revised Bdggt</u>	<u>Expenses</u>	<u>Encumbered Amount</u>	<u>Balance</u>	<u>Monthly Activity</u>
TITLE III PT A ENG LANGU	165,523.00	\$ 163,923.00	\$ 80,576.20	\$ 37,562.10	\$ 45,271.70	\$ 10,801.70
TITLE I PART A BASIC	8,951,549.28	10,442,200.50	4,401,267.95	2,923,414.97	3,097,502.99	569,594.44
TITLE I PT C MIGRANT	1,018,376.00	1,282,050.07	589,627.20	307,041.34	385,028.19	71,033.70
TITLE I PART D DELINQ	286,024.00	286,024.00	139,320.96	59,033.51	87,669.53	15,097.31
TITLE I UNISIG	638,291.51	1,635,883.06	838,802.11	211,529.20	568,489.61	67,417.53
TITLE II PT A		144,575.05	13,769.35		130,805.70	
TITLE II PART A EFFECTIV	1,158,281.28	1,158,281.28	498,174.36	288,179.79	371,927.13	54,617.82
TITLE IV	622,213.00	930,165.50	260,775.05	171,915.82	495,769.46	30,547.81
TITLE IX HOMELESS CHILD	157,200.00	157,200.00	77,419.96	42,167.92	37,612.12	10,183.35
21 CENTURY D		231,773.39	17,904.09		213,869.30	
CENTURY I		98,068.88	6,958.99		91,109.89	
2441V 21st CENTURY VITALIZE			15,484.13		(15,484.13)	
CARL PERKINS GRANT	333,716.00	364,465.93	223,327.93	55,223.15	80,097.77	11,349.67
ERKINS RURAL INNOVATION		75,000.00	21,606.33	5,890.49	22,327.80	2,500.00
IDEA PT B K-12 ARP	1,569,100.22	1,569,100.22	229,319.06	418,420.28	920,499.29	80,413.49
IDEA PART B	7,448,753.00	7,828,727.16	4,847,377.18	2,933,349.08	47,783.39	855,745.16
IDEA PT B PRE-K ARP	105,580.00	105,580.00	56,989.37		48,590.63	
IDEA PRESCHOOL	230,326.00	230,326.00	123,227.09	67,390.02	39,708.89	16,825.61
IDEA K12			646.09		(646.09)	
IDEA,PART B,ENTITLEMENT			564.68	1,047.94	(1,612.62)	276.64
IDEA,PRESCHOOL,ENTITLEM			3.65		(3.65)	
HIPPY		131,000.00	81,861.02	47,307.67	1,831.31	10,798.41
CHARTER REIMBURSEMENTS	2,454,409.41	2,454,409.41	514,345.70		1,940,063.71	98,034.09
NATIONAL JUNIOR R.O.T.C.		83,929.31	27,788.86		53,719.24	
ESSER I-BEST HIGH QUALITY READ		48,640.00	10,493.92		38,146.08	
ESSER II-ADVANCED LUMP SUM	2,422,764.02	\$ 2,572,764.23	\$ 1,336,733.33	\$ 435,099.46	\$ 797,609.52	\$ 98,418.70
ESSER II-LITERACY-READING TUTORING K-3		630,317.00	200,037.59		430,279.41	
ESSER II-CTE DUAL ENROLLMENT		308,388.62	71,230.98	96,407.27	139,339.96	8,555.71
ESSER II-ACADEMIC ACCELERATION			93.28		(93.28)	
ESSER II-TECHNOLOGY ASSISTANCE		579,259.51	580,559.53	3,758.93	(5,058.95)	1,142.41
ESSER II-LUMP SUM ADDITIONAL	2,812,796.07	2,812,796.07	883,762.98	506,564.67	1,422,468.42	129,619.69
ESSER II-CIVIC LITERACY EXCELLENCE		104,500.00			104,500.00	
ESSER II-SUPPLEMENTAL PROGRAM		3,294,597.42	1,161,263.46	711,954.48	1,421,379.48	174,565.64
ARP III	3,303,679.22	\$ 8,700,129.50	\$ 6,024,131.41		\$ 2,675,998.09	\$ 21,728.15
ARP III-AIR QUALITY	16,502,574.00	10,547,455.15	336,974.97	1,473,034.53	8,737,445.65	8,084.79
ARP III-SUPP ACADEMICS	20,147,276.04	20,734,611.61	3,197,514.81	1,840,285.23	15,527,794.78	81,750.81
ARP III-HOMELESS CHILDREN-YOUTH	492,772.43	492,772.43	82,217.03	59,493.72	350,739.68	15,389.48
ARP III-MENTAL HEALTH ALLOCATION	4,398,426.83	4,409,659.83	267,499.22	30,508.00	4,111,510.11	
ARP III-HIGH IMPACT READING INTERV		549,946.70	60,480.00		489,466.70	
ARP III-SUMMER LEARNING CAMP ESSER		742,215.00			742,215.00	
ARP III-INTENSIVE AFTERSCHOOL		771,310.00	4,945.50		766,364.50	
ARP III-INSTRUCTIONAL MATERIALS		513,606.00	493,772.96		19,833.04	
ARP III-TARGETED MATH AND STEM		471,115.00	71,000.00		400,115.00	71,000.00
ARP III-ESSER SUPPLEMENTAL PROGRAM		1,686,509.00			1,685,891.62	