

(reduces expense, increases revenue)
 increases expense, reduces revenue

<u>Job Class</u>	<u>Explanation</u>	<u>Account</u>	<u>Amount</u>
Budget shortfall per Proposed Budget 5/1/17			\$3,797,871
105 Business Services	Make final payment for Emmaus Note Series '97 in July instead of February		
	Reduced Admin Fees	10-2511-330-000-00-001-026-105-0000	(24,369)
	Reduced Interest Expense	10-5110-831-000-00-001-026-105-0000	(121,557)
	Reduced State Subsidy	10-7320-000-000-00-000-000-0000	13,076
106 Payroll/Benefits	Move preschool transition services special request from Job Class 700 Spec. Ed. Svc.	10-2263-xxx-000-10-266-390-106-0000	1,038
	Adjust payroll for GAEA/Classified/Administrative payroll adjustments, etc	10-xxxx-1xx-xxx-xx-xxx-xxx-xxx-106-xxxx	193,434
	Adjust benefits for GAEA/Classified/Administrative payroll adjustments	10-xxxx-2xx-xxx-xx-xxx-xxx-xxx-106-xxxx	128,426
	Adjust Health Benefits to reflect 1/2 year with QHD plan - GAEA	10-xxxx-271-xxx-xx-xxx-xxx-106-xxxx	(739,913)
	Add estimated HSA contributions	10-xxxx-292-xxx-xx-xxx-xxx-106-0000	1,036,875
200 Middle School	Move Hybrid Learning Special Request to proper accounts for MobyMax software	10-1110-611-111-16-511-110-200-0000	(1,295)
		10-1110-658-111-16-511-110-200-0000	432
		10-1110-658-111-30-511-110-200-0000	863
300 High School	Change subject code for HACCC/CHS scholarship fund	10-1110-893-000-30-811-110-300-0000	10,000
		10-1110-893-000-30-811-450-300-0000	(10,000)
400 Athletics	Move labor portion of 8th grade football special request to Job Class 106 Payroll	10-3250-xxx-111-30-511-540-400-454x	(3,678)
500 Curr. & Instruction	Adjust dental hygienist compensation to current estimates	10-2430-330-000-10-255-045-500-0000	79
700 Spec. Ed. Svc.	Move preschool transition services special request to Job Class 106 Payroll	10-2263-xxx-000-10-266-390-700-0000	(1,038)

<u>Job Class</u>	<u>Explanation</u>	<u>Account</u>	<u>Amount</u>
Other Revenues			
6000	Adjust Current Real Estate Taxes for updated Adams County amounts 6/8/17	10-6x11-000-000-00-000-000-0000	(58,912)
7000	Adjust PA Slots Fund Amount per PDE	10-7340-000-000-00-000-000-0000	13,290
	Adjust PlanCon subsidy to updated worksheet	10-7320-000-000-00-000-000-0000	(33,493)
	Adjust FICA subsidy to updated payroll amounts	10-7810-000-000-00-000-000-0000	(8,231)
	Adjust PSERS subsidy to updated payroll amounts	10-7820-000-000-00-000-000-0000	(35,027)
	Increase BEF per PDE estimates 6/9/17	10-7110-000-000-00-000-000-0000	(64,473)
8000	Adjust Perkins subsidy to 6/5/17 updated estimate	10-8521-000-663-00-000-000-380-1718	<u>10,727</u>
		Net Budget Changes Since 3/28/17	<u>306,254</u>
	Budget shortfall per Draft Final Budget 5/1/17		<u><u>\$4,104,125</u></u>