

| ESTIMATED REVENUE                             |                |          |          |                |
|-----------------------------------------------|----------------|----------|----------|----------------|
|                                               | PRESENT BUDGET | INCREASE | DECREASE | REVISED BUDGET |
| Total Revenue, Transfers, & Balances          | 51,326,623.50  | 1,952.68 | 1,250.00 | 51,327,326.18  |
| 3190 R.O.T.C.                                 | 145,789.90     |          |          | 145,789.90     |
| 3202 Medicaid                                 | 238,260.60     |          |          | 238,260.60     |
| 3280 Federal thru Local                       | 8,548.96       |          |          | 8,548.96       |
| 2990 FEMA Reimbursement                       | 6,173.95       |          |          | 6,173.95       |
| 3311 FEFP                                     | 20,697,850.00  |          |          | 20,697,850.00  |
| 3315 Workforce Development                    | 2,670,520.00   |          |          | 2,670,520.00   |
| 3316 Workforce Capitalization Incentive Grant | 400,145.96     |          |          | 400,145.96     |
| 3317 Workforce Ed. Performance Incentive      | 158,201.00     |          |          | 158,201.00     |
| 3323 CO&DS withheld Adm. Exp.                 | 0.00           | 1,806.15 |          | 1,806.15       |
| 3341 Racing Commission                        | 223,250.00     |          |          | 223,250.00     |
| 3342 State Forest Fund                        | 5,650.42       |          |          | 5,650.42       |
| 3343 State License Tax                        | 25,619.56      |          |          | 25,619.56      |
| 3344 Discretionary Lottery                    | 0.00           |          |          | 0.00           |
| 3355 Class Size Reduction/Operating Funds     | 3,073,380.00   |          |          | 3,073,380.00   |
| 3361 School Recognition                       | 0.00           |          |          | 0.00           |
| 3371 Voluntary Pre-K Program                  | 340,335.82     |          |          | 340,335.82     |
| 3390 Miscellaneous State Revenue              | 190,694.25     |          |          | 190,694.25     |
| 3399 Other Miscellaneous State Revenue        | 1,626,944.43   |          | 1,250.00 | 1,625,694.43   |
| 3411 District School Tax                      | 5,942,882.51   |          |          | 5,942,882.51   |
| 3431 Interest                                 | 640,084.68     |          |          | 640,084.68     |
| 3440 Donations                                | 45,765.54      |          |          | 45,765.54      |
| 3461 Adult General Ed Course Fees-FPTC        | 2,047.50       |          |          | 2,047.50       |
| 3462 Postsec. Voc Course Fees-FPTC            | 559,048.37     |          |          | 559,048.37     |
| 3463 Continuing Workforce Ed. Fees-FPTC       | 18,339.39      |          |          | 18,339.39      |
| 3464 Capital Improvement Fees-FPTC            | 24,807.06      |          |          | 24,807.06      |
| 3465 Postsecondary Lab Fees-FPTC              | 120,000.00     |          |          | 120,000.00     |
| 3466 Lifelong Learning Fees-FPTC              | 5,480.00       |          |          | 5,480.00       |
| 3467 Gen Ed Dev (GED) Testing Fees-FPTC       | 30,860.84      |          |          | 30,860.84      |
| 3468 Financial Aid Fees-FPTC                  | 48,632.80      |          |          | 48,632.80      |
| 3469 Other Student Fees                       | 86,743.56      |          |          | 86,743.56      |
| 3490 Miscellaneous Local                      | 219,113.74     | 146.53   |          | 219,260.27     |
| 3492 Transportation Serv. for Sch. Activities | 145,879.65     |          |          | 145,879.65     |
| 3493 Sale of Junk                             | 975.00         |          |          | 975.00         |
| 3494 Indirect Cost                            | 128,861.43     |          |          | 128,861.43     |
| 3495 Indirect Cost-PAEC                       | 172,633.01     |          |          | 172,633.01     |
| 3496 Dealer's Tax Credit Allowance            | 3,764.17       |          |          | 3,764.17       |
| 3497 Prior Yr. Refunds                        | 0.00           |          |          | 0.00           |
| 3498 Collections-Lost/Damaged Textbooks       | 76.99          |          |          | 76.99          |
| 3630 Transfers from Capital Projects          | 673,414.99     |          |          | 673,414.99     |
| 3640 Transfers from Special Revenue Fund      | 0.00           |          |          | 0.00           |
| 3733 Sale of Capital Assets                   | 0.00           |          |          | 0.00           |
| 3740 Insurance Loss Recovery                  | 0.00           |          |          | 0.00           |
| 3741 Insurance-Short Term Disability          | 0.00           |          |          | 0.00           |
| Fund Balance, July 1, 2024                    | 12,645,847.42  |          |          | 12,645,847.42  |
| APPROPRIATIONS                                |                |          |          |                |
| Function/Object                               | PRESENT BUDGET | INCREASE | DECREASE | REVISED BUDGET |
| 5000 Instructional                            | 26,876,900.60  | 4,311.71 |          | 26,881,212.31  |
| 6100 Pupil Personnel Services                 | 2,479,672.36   |          |          | 2,479,672.36   |
| 6200 Instructional Media Services             | 569,710.79     |          |          | 569,710.79     |
| 6300 Instruction/Curriculum Dev. Services     | 1,000,335.97   |          |          | 1,000,335.97   |
| 6400 Instructional Staff Training             | 91,266.74      |          |          | 91,266.74      |
| 6500 Instruction Related Technology           | 392,699.81     |          |          | 392,699.81     |
| 7100 Board                                    | 625,634.07     |          |          | 625,634.07     |
| 7200 General Administration                   | 536,705.42     | 146.53   |          | 536,851.95     |
| 7300 School Administration                    | 2,999,213.75   |          |          | 2,999,213.75   |
| 7400 Facilities Acquisition & Construction    | 605,125.51     |          | 1,787.76 | 603,337.75     |
| 7500 Fiscal Services                          | 803,076.91     |          |          | 803,076.91     |
| 7600 Food Services                            | 0.00           | 1,023.07 |          | 1,023.07       |
| 7700 Central Services                         | 292,192.67     |          |          | 292,192.67     |
| 7800 Student Transportation Services          | 2,961,537.62   |          |          | 2,961,537.62   |
| 7900 Operation of Plant                       | 3,754,904.98   |          | 446.50   | 3,754,458.48   |
| 8100 Maintenance of Plant                     | 1,175,824.58   | 2,234.26 |          | 1,178,058.84   |
| 8200 Administrative Technology Services       | 339,154.73     |          |          | 339,154.73     |
| 9100 Community Services                       | 826,032.64     |          | 361.78   | 825,670.86     |
| 9700 Transfer of Funds                        | 0.00           |          |          | 0.00           |
| 2720 Restricted Fund Bal-Class Size           | 1,441,950.42   |          |          | 1,441,950.42   |
| 2730 Committed Fund Bal-Contract Monies       | 2,121,404.18   |          |          | 2,121,404.18   |
| 2750 Assigned & Unassigned Fund Balance       | 1,433,279.75   |          | 4,416.85 | 1,428,862.90   |
| TOTAL REVISIONS                               |                | 7,715.57 | 2,596.04 |                |

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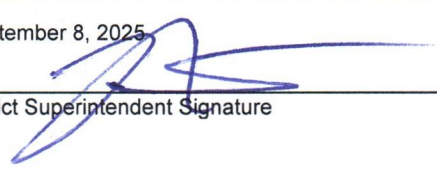
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District Superintendent Signature

| ESTIMATED REVENUE                        |                |            |            |                |
|------------------------------------------|----------------|------------|------------|----------------|
|                                          | PRESENT BUDGET | INCREASE   | DECREASE   | REVISED BUDGET |
| Total Revenue, Transfers, & Balances     | 8,087,192.59   | 110,330.34 | 4,604.92   | 8,192,918.01   |
| 3299 Miscellaneous Federal through State | 673,631.26     |            |            | 673,631.26     |
| 3321 CO & DS                             | 110,000.00     | 8,603.85   |            | 118,603.85     |
| 3325 Interest on Undistributed CO&DS     | 2,900.00       | 1,857.18   |            | 4,757.18       |
| 3399 Other Miscellaneous State           | 112,271.88     |            |            | 112,271.88     |
| 3413 Local Capital Improvement Tax       | 1,694,414.37   |            |            | 1,694,414.37   |
| 3419 School District Local Sales Tax     | 1,621,261.84   | 99,869.31  |            | 1,721,131.15   |
| 3431 Interest                            | 249,380.05     |            | 4,604.92   | 244,775.13     |
| 3740 Loss Recoveries                     |                |            |            |                |
| Fund Balance, July 1, 2024               | 3,623,333.19   |            |            | 3,623,333.19   |
|                                          |                |            |            |                |
|                                          |                |            |            |                |
| APPROPRIATIONS                           |                |            |            |                |
| Function/Object                          | PRESENT BUDGET | INCREASE   | DECREASE   | REVISED BUDGET |
| 630 Buildings and Fixed Equipment        | 22,416.81      |            |            | 22,416.81      |
| 640 Furniture, Fixtures, & Equipment     | 1,736,919.74   | 99,869.31  |            | 1,836,789.05   |
| 650 Motor Vehicles                       | 1,191,395.72   |            |            | 1,191,395.72   |
| 671 Improvements Other than Buildings    | 126,750.00     |            |            | 126,750.00     |
| 680 Remodeling & Renovations             | 2,457,050.25   |            | 103,084.40 | 2,353,965.85   |
| 690 Computer Software                    |                |            |            |                |
| 9200-730 Dues & Fees                     | 0.00           | 132.96     |            | 132.96         |
| 9700 Transfer of Funds                   | 673,414.99     |            |            | 673,414.99     |
|                                          |                |            |            |                |
| 2720 Restricted Fund Bal June 30, 2025   | 1,879,245.08   | 108,807.55 |            | 1,988,052.63   |
|                                          |                |            |            |                |
| TOTAL REVISIONS                          |                | 208,809.82 | 103,084.40 |                |

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| ESTIMATED REVENUE                   |                |           |           |                |
|-------------------------------------|----------------|-----------|-----------|----------------|
|                                     | PRESENT BUDGET | INCREASE  | DECREASE  | REVISED BUDGET |
| Total Revenue, Transfers & Balances | 38,436,521.44  | 69,049.54 | 69,049.54 | 38,436,521.44  |
| 3431 Interest                       | 855,848.34     |           |           | 855,848.34     |
| 3484 Premium Revenue                | 35,025,250.00  |           | 69,049.54 | 35,094,299.54  |
| 3489 Other Operating Revenue        | 0.00           | 69,049.54 |           | 69,049.54      |
| 3640 Transfer of Funds              | 760,752.98     |           |           | 760,752.98     |
|                                     |                |           |           |                |
| Net Position, July 1, 2024-712      | 143,130.95     |           |           | 143,130.95     |
|                                     |                |           |           |                |
| Net Position, July 1, 2024-732      | 1,651,539.17   |           |           | 1,651,539.17   |
|                                     |                |           |           |                |
|                                     |                |           |           |                |

| APPROPRIATIONS                  |                |          |          |                |
|---------------------------------|----------------|----------|----------|----------------|
| Function/Object                 | PRESENT BUDGET | INCREASE | DECREASE | REVISED BUDGET |
| 100 Salaries                    | 39,816.65      |          |          | 39,816.65      |
| 200 Employee Benefits           | 14,849.55      |          |          | 14,849.55      |
| 300 Purchased Services          | 5,614,583.85   |          |          | 5,614,583.85   |
| 400 Energy Services             | 0.00           |          |          | 0.00           |
| 500 Materials & Supplies        | 49.95          |          |          | 49.95          |
| 600 Capital Outlay              | 0.00           |          |          | 0.00           |
| 700 Other Expenses              | 29,925,000.00  |          |          | 29,925,000.00  |
| 900 Transfer of Funds           | 0.00           |          |          | 0.00           |
|                                 |                |          |          |                |
| Net Position, June 30, 2025-712 | 1,190,682.27   |          |          | 1,190,682.27   |
|                                 |                |          |          |                |
| Net Position, June 30, 2025-732 | 1,651,539.17   |          |          | 1,651,539.17   |
|                                 |                |          |          |                |
|                                 |                |          |          |                |
|                                 |                |          |          |                |
| TOTAL REVISIONS                 |                | 0.00     | 0.00     |                |

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