

ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	51,758,541.24	175,200.03	55,015.64	51,878,725.63
3190 R.O.T.C.	159,068.08			159,068.08
3202 Medicaid	157,803.36		26,966.63	130,836.73
3280 Federal thru Local	0.00			0.00
3311 FEFP	19,998,063.00	109,342.00		20,107,405.00
3315 Workforce Development	4,079,570.00			4,079,570.00
3316 Workforce Capitalization Incentive Grant	121,938.78			121,938.78
3317 Workforce Ed. Performance Incentive	135,111.00			135,111.00
3323 CO&DS withheld Adm. Exp.	0.00			0.00
3341 Racing Commission	223,250.00			223,250.00
3342 State Forest Fund	6,532.76			6,532.76
3343 State License Tax	22,949.34	50.25		22,999.59
3344 Discretionary Lottery	0.00			0.00
3355 Class Size Reduction/Operating Funds	2,989,328.00			2,989,328.00
3361 School Recognition	107,368.00			107,368.00
3371 Voluntary Pre-K Program	300,000.00	3,192.83		303,192.83
3390 Miscellaneous State Revenue	0.00			0.00
3399 Other Miscellaneous State Revenue	2,512,896.62		7,218.46	2,505,678.16
3411 District School Tax	6,477,251.92	20,466.90		6,497,718.82
3431 Interest	458,810.30		3,429.35	455,380.95
3440 Donations	131,718.64			131,718.64
3461 Adult General Ed Course Fees-FPTC	1,575.00			1,575.00
3462 Postsec. Voc Course Fees-FPTC	530,000.00		9,539.58	520,460.42
3463 Continuing Workforce Ed. Fees-FPTC	51,552.40			51,552.40
3464 Capital Improvement Fees-FPTC	25,055.71			25,055.71
3465 Postsecondary Lab Fees-FPTC	133,260.28			133,260.28
3466 Lifelong Learning Fees-FPTC	5,600.00			5,600.00
3467 Gen Ed Dev (GED) Testing Fees-FPTC	32,601.25		3,520.00	29,081.25
3468 Financial Aid Fees-FPTC	46,365.96			46,365.96
3469 Other Student Fees	88,680.47		4,341.62	84,338.85
3479 Other School, Course, & Class Fees	8,500.00			8,500.00
3490 Miscellaneous Local	217,661.69	16,180.08		233,841.77
3492 Transportation Serv. for Sch. Activities	116,235.70	1,772.03		118,007.73
3493 Sale of Junk	1,620.00			1,620.00
3494 Indirect Cost	104,857.14	4,969.83		109,826.97
3495 Indirect Cost-PAEC	182,441.71	19,226.11		201,667.82
3496 Dealer's Tax Credit Allowance	3,189.37			3,189.37
3497 Prior Yr. Refunds	0.00			0.00
3498 Collections-Lost/Damaged Textbooks	177.32			177.32
3630 Transfers from Capital Projects	597,643.00			597,643.00
3640 Transfers from Special Revenue Fund	0.00			0.00
3733 Sale of Capital Assets	3,330.00			3,330.00
3740 Insurance Loss Recovery	6,681.41			6,681.41
3741 Insurance-Short Term Disability	0.00			0.00
Fund Balance, July 1, 2025	11,719,853.03			11,719,853.03
APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
5000 Instructional	27,475,100.61	51,755.92		27,526,856.53
6100 Pupil Personnel Services	2,321,052.74		1,896.81	2,319,155.93
6200 Instructional Media Services	536,872.12		1,744.96	535,127.16
6300 Instruction/Curriculum Dev. Services	1,120,177.70		4,464.18	1,115,713.52
6400 Instructional Staff Training	82,460.04	688.01		83,148.05
6500 Instruction Related Technology	440,259.71			440,259.71
7100 Board	621,651.92	3,264.77		624,916.69
7200 General Administration	491,448.43	135.00		491,583.43
7300 School Administration	3,485,781.05		59,242.66	3,426,538.39
7400 Facilities Acquisition & Construction	499,242.51			499,242.51
7500 Fiscal Services	776,937.07		665.04	776,272.03
7600 Food Services	7,042.32			7,042.32
7700 Central Services	204,301.49		21,518.39	182,783.10
7800 Student Transportation Services	3,096,385.01	2,253.79		3,098,638.80
7900 Operation of Plant	4,336,122.88	49,222.55		4,385,345.43
8100 Maintenance of Plant	1,297,294.00	4,957.66		1,302,251.66
8200 Administrative Technology Services	320,887.13		15,268.98	305,618.15
9100 Community Services	766,576.36		18,827.70	747,748.66
9700 Transfer of Funds	0.00			0.00
2720 Restricted Fund Bal-Class Size	1,200,000.00	3,000.00		1,203,000.00
2730 Committed Fund Bal-Contract Monies	1,079,000.00	122,000.00		1,201,000.00
2750 Assigned & Unassigned Fund Balance	1,599,948.15	6,535.41		1,606,483.56
TOTAL REVISIONS		243,813.11	123,628.72	

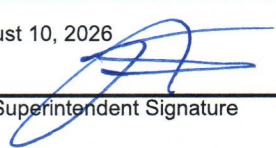
ADOPTED BY BOARD: August 10, 2026

CERTIFIED CORRECT:

District Superintendent Signature

ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	10,299,996.81	248,295.39	0.00	10,548,292.20
3299 Miscellaneous Federal through State	0.00			0.00
3321 CO & DS	110,000.00			110,000.00
3325 Interest on Undistributed CO&DS	2,500.00			2,500.00
3391 Public Education Capital Outlay	600,000.00			600,000.00
3399 Other Miscellaneous State	0.00			0.00
3413 Local Capital Improvement Tax	2,496,004.16	6,970.42		2,502,974.58
3419 School District Local Sales Tax	1,659,895.83	85,875.90		1,745,771.73
3431 Interest	246,340.83	19,749.07		266,089.90
3732 Proceeds from Sale of Building		135,700.00		135,700.00
3740 Loss Recoveries				
Fund Balance, July 1, 2025	5,185,255.99			5,185,255.99
APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
630 Buildings and Fixed Equipment	0.00			0.00
640 Furniture, Fixtures, & Equipment	2,365,825.27	97,131.86		2,462,957.13
650 Motor Vehicles	1,408,640.31			1,408,640.31
671 Improvements Other than Buildings	624,607.52	373.39		624,980.91
680 Remodeling & Renovations	3,217,256.48	15,090.14		3,232,346.62
690 Computer Software				
9200-730 Dues & Fees				
9700 Transfer of Funds	597,643.00			597,643.00
2720 Restricted Fund Bal June 30, 2026	2,086,024.23	135,700.00		2,221,724.23
TOTAL REVISIONS		248,295.39	0.00	

ADOPTED BY BOARD: August 10, 2026

CERTIFIED CORRECT: 
District Superintendent Signature

		ESTIMATED REVENUE			
		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances		2,807,368.39	99,889.78	0.00	2,907,258.17
3261	School Lunch Reimbursement	1,625,000.00			1,625,000.00
3262	Sch. Breakfast Reimbursement	453,681.18	36,741.20		490,422.38
3263	After Sch. Snack Reimbursement	40,000.00			40,000.00
3265	U.S.D.A. Commodities	90,000.00	63,148.58		153,148.58
3267	Summer Feeding Reimbursement	0.00			0.00
3268	Fresh Fruit & Vegetable Program	40,000.00			40,000.00
3269	Other Food Service Revenue	0.00			0.00
3337	School Breakfast Supplement	12,000.00			12,000.00
3338	School Lunch Supplement	15,000.00			15,000.00
3451	Student/ Lunches	10,000.00			10,000.00
3452	Student Breakfast	0.00			0.00
3453	Adult Breakfast/Lunches	10,000.00			10,000.00
3454	Student/Adult A La Carte	60,000.00			60,000.00
3490	Miscellaneous Local	500.00			500.00
3497	Prior Year Refund	0.00			0.00
3610	Transfers from General Fund	0.00			0.00
Fund Balance July 1, 2025		451,187.21			451,187.21
		APPROPRIATIONS			
Function/Object		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
100	Salaries	121,149.82			121,149.82
200	Employee Benefits	61,417.42			61,417.42
300	Purchased Services	1,917,684.10	77,470.39		1,995,154.49
400	Energy Services	108,200.87			108,200.87
500	Materials and Supplies	31,712.69	999.00		32,711.69
600	Capital Outlay	4,629.14			4,629.14
700	Other Expenses	14,500.00			14,500.00
600	Capital Outlay (Function 9300)	276,225.64			276,225.64
Restricted Fund Balance June 30, 2026		271,848.71	21,420.39		293,269.10
TOTAL REVISIONS			99,889.78	0.00	

ADOPTED BY BOARD: August 10, 2026

CERTIFIED CORRECT:

District Superintendent Signature

ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	6,278,615.62	178,286.84	0.00	6,456,902.46
3190 Federal Direct-VA	50,866.80			50,866.80
3197 Federal-Student Ed Opp. Grant	12,065.00			12,065.00
3198 Federal Direct-PELL	684,614.76			684,614.76
3199 Federal Direct-CWS	4,426.33			4,426.33
3201 Career & Technical Ed	461,415.78			461,415.78
3226 Eisenhower Math & Science T-II	205,813.50			205,813.50
3230 I D E A	1,304,706.69			1,304,706.69
3241 Elementary & Secondary Ed, Title I	2,202,185.75	178,286.84		2,380,472.59
3242 Twenty-First Century Schools - Title IV	894,531.58			894,531.58
3251 Workforce Innovation & Oppt. Act	163,867.69			163,867.69
3280 Federal Through Local	0.00			0.00
3290 Other Federal thru State	294,121.74			294,121.74

APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
5000 Instructional	3,272,844.48	163,664.64		3,436,509.12
6100 Student Support Services	324,535.32			324,535.32
6300 Instruction/Curr Dev. Services	1,070,565.01			1,070,565.01
6400 Instructional Staff Training	244,523.16	1,530.00		246,053.16
6500 Instructional Related Technology	0.00			0.00
7200 General Administration	161,120.62			161,120.62
7300 School Administration	0.00			0.00
7400 Facilities Acquisition & Construction	0.00			0.00
7700 Central Services	3,575.31			3,575.31
7800 Student Transportation Services	124,824.61			124,824.61
7900 Operation of Plant	0.00			0.00
9100 Community Services	790,633.10			790,633.10
9300 Other Capital Outlay	285,994.01	13,092.20		299,086.21
TOTAL REVISIONS		178,286.84	0.00	

ADOPTED BY BOARD: August 10, 2026

CERTIFIED CORRECT:

District Superintendent Signature

ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	22,411,101.59	0.38	0.00	22,411,101.97
3431 Interest	606,675.59	0.38		606,675.97
3440 Gifts, Grants, & Bequests	0.00			0.00
3484 Premium Revenue	11,722,365.00			11,722,365.00
3489 Other Operating Revenues	108.02			108.02
3497 Prior Year Refund	0.00			0.00
Net Position, July 1, 2025	10,081,952.98			10,081,952.98

APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
100 Salaries	151,808.64			151,808.64
200 Employee Benefits	47,640.40			47,640.40
300 Purchased Services	7,562,338.06			7,562,338.06
500 Materials & Supplies	20,355.72	0.38		20,356.10
600 Capital Outlay	21,500.00			21,500.00
700 Other Expenses	5,817,012.33			5,817,012.33
Net Position, June 30, 2026	8,790,446.44			8,790,446.44
TOTAL REVISIONS		0.38	0.00	

ADOPTED BY BOARD: August 10, 2026

CERTIFIED CORRECT: 
District Superintendent Signature

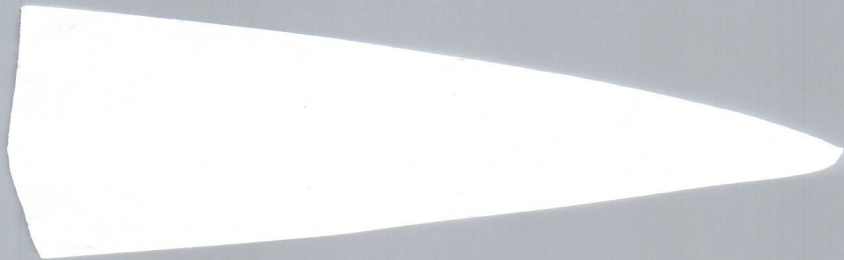
ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers & Balances	38,807,504.35	1,042,039.43	0.00	39,849,543.78
3431 Interest	835,243.27			835,243.27
3484 Premium Revenue	36,111,092.72	1,042,039.43		37,153,132.15
3640 Transfer of Funds	0.00			0.00
Net Position, July 1, 2025-712	144,955.92			144,955.92
Net Position, July 1, 2025-732	1,716,212.44			1,716,212.44

APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
100 Salaries	40,675.00	2,840.10		43,515.10
200 Employee Benefits	15,700.00	1,271.32		16,971.32
300 Purchased Services	8,064,932.91	1,042,039.43		9,106,972.34
400 Energy Services	0.00			0.00
500 Materials & Supplies	70.68			70.68
600 Capital Outlay	0.00			0.00
700 Other Expenses	28,676,996.47		4,111.42	28,672,885.05
900 Transfer of Funds	0.00			0.00
Net Position, June 30, 2026-712	292,916.85			292,916.85
Net Position, June 30, 2026-732	1,716,212.44			1,716,212.44
TOTAL REVISIONS		1,046,150.85	4,111.42	

ADOPTED BY BOARD: August 10, 2026

CERTIFIED CORRECT:


District Superintendent Signature



ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers & Balances	17,857,248.13	3,400.00	2,531.99	17,858,116.14
3431 Interest	355,000.00			355,000.00
3440 Gifts, Grants, and Bequest	8,295,429.76		2,531.99	8,292,897.77
3481 Charges for Services	3,235,093.89	3,400.00		3,238,493.89
3482 Charges for Sales	0.00			0.00
3489 Other Operating Revenue	428,178.00			428,178.00
3490 Other Local Collections	1,338,900.03			1,338,900.03
3497 Prior Year Refund	0.00			0.00
3610 Transfers from General Fund	0.00			0.00
3740 Insurance Loss Recoveries	0.00			0.00
3780 Gain on Disposition of Assets	0.00			0.00
Net Position, July 1, 2025	4,204,646.45			4,204,646.45

APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
100 Salaries	5,050,175.19		142,239.49	4,907,935.70
200 Employee Benefits	1,642,126.03		11,764.69	1,630,361.34
300 Purchased Services	5,618,526.53	195,448.25		5,813,974.78
400 Energy Services	32,504.69			32,504.69
500 Materials & Supplies	496,865.60		1,379.08	495,486.52
600 Capital Outlay	492,346.36	188,656.00		681,002.36
700 Other Expenses	1,292,765.68		181,352.98	1,111,412.70
Net Position, June 30, 2026	3,231,938.05		46,500.00	3,185,438.05
TOTAL REVISIONS		384,104.25	383,236.24	

ADOPTED BY BOARD: August 10, 2026

CERTIFIED CORRECT:


District Superintendent Signature