

ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	50,511,807.73	270,327.04	177,750.31	50,604,384.46
3190 R.O.T.C.	143,900.00			143,900.00
3202 Medicaid	180,000.00		6,230.99	173,769.01
3280 Federal thru Local	8,074.77	474.19		8,548.96
2990 FEMA Reimbursement	6,173.95			6,173.95
3311 FEFP	20,730,919.00			20,730,919.00
3315 Workforce Development	2,670,520.00			2,670,520.00
3316 Workforce Capitalization Incentive Grant	182,739.96			182,739.96
3317 Workforce Ed. Performance Incentive	86,507.00	71,694.00		158,201.00
3323 CO&DS withheld Adm. Exp.	0.00			0.00
3341 Racing Commission	223,250.00			223,250.00
3342 State Forest Fund	5,650.42			5,650.42
3343 State License Tax	20,055.86	1,984.46		22,040.32
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	370,000.00		70,000.00	300,000.00
3390 Miscellaneous State Revenue	49,983.05	140,711.20		190,694.25
3399 Other Miscellaneous State Revenue	1,752,666.91			1,752,666.91
3411 District School Tax	5,794,771.00			5,794,771.00
3431 Interest	619,535.02	15,973.25		635,508.27
3440 Donations	42,275.54		2,444.50	39,831.04
3461 Adult General Ed Course Fees-FPTC	1,795.50	63.00		1,858.50
3462 Postsec. Voc Course Fees-FPTC	450,000.00			450,000.00
3463 Continuing Workforce Ed. Fees-FPTC	4,377.66	164.36		4,542.02
3464 Capital Improvement Fees-FPTC	14,044.08	2,880.60		16,924.68
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	20,090.00	1,342.00		21,432.00
3468 Financial Aid Fees-FPTC	27,797.64	5,663.56		33,461.20
3469 Other Student Fees	44,328.58	7,353.60		51,682.18
3490 Miscellaneous Local	269,792.02		99,074.82	170,717.20
3492 Transportation Serv. for Sch. Activities	100,000.00			100,000.00
3493 Sale of Junk	0.00	975.00		975.00
3494 Indirect Cost	135,000.00			135,000.00
3495 Indirect Cost-PAEC	165,000.00			165,000.00
3496 Dealer's Tax Credit Allowance	2,800.35			2,800.35
3497 Prior Yr. Refunds	0.00			0.00
3498 Collections-Lost/Damaged Textbooks	0.00			0.00
3630 Transfers from Capital Projects	545,052.00	21,047.82		566,099.82
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	26,020,089.27	155,108.01		26,175,197.28
6100 Pupil Personnel Services	2,397,703.65	48,728.53		2,446,432.18
6200 Instructional Media Services	568,485.90		2,281.62	566,204.28
6300 Instruction/Curriculum Dev. Services	1,009,433.61	1,811.89		1,011,245.50
6400 Instructional Staff Training	91,079.96	130.00		91,209.96
6500 Instruction Related Technology	427,273.75		2,447.18	424,826.57
7100 Board	609,787.63	7,169.64		616,957.27
7200 General Administration	540,346.21		4,541.26	535,804.95
7300 School Administration	2,974,116.01	24,186.22		2,998,302.23
7400 Facilities Acquisition & Construction	542,525.70	12,416.60		554,942.30
7500 Fiscal Services	799,189.55	7,428.15		806,617.70
7600 Food Services	0.00			0.00
7700 Central Services	287,073.24	6,003.07		293,076.31
7800 Student Transportation Services	2,916,794.53	791.53		2,917,586.06
7900 Operation of Plant	4,069,062.34		132,157.55	3,936,904.79
8100 Maintenance of Plant	1,099,096.86	15,074.18		1,114,171.04
8200 Administrative Technology Services	318,883.57	8,054.82		326,938.39
9100 Community Services	851,026.61		64,224.52	786,802.09
9700 Transfer of Funds	0.00			0.00
2720 Restricted Fund Bal-Class Size	1,521,766.98		28,785.21	1,492,981.77
2730 Committed Fund Bal-Contract Monies	2,054,699.01	15,973.25		2,070,672.26
2750 Assigned & Unassigned Fund Balance	1,413,373.35	24,138.18		1,437,511.53
TOTAL REVISIONS		327,014.07	234,437.34	

ADOPTED BY BOARD:

May 12, 2025

CERTIFIED CORRECT:

District Superintendent Signature

ESTIMATED REVENUE					
		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances		7,884,880.92	32,454.60	0.00	7,917,335.52
3299	Miscellaneous Federal through State	673,631.26			673,631.26
3321	CO & DS	110,000.00			110,000.00
3325	Interest on Undistributed CO&DS	2,900.00			2,900.00
3399	Other Miscellaneous State	112,271.88			112,271.88
3413	Local Capital Improvement Tax	1,680,343.37	712.40		1,681,055.77
3419	School District Local Sales Tax	1,500,000.00			1,500,000.00
3431	Interest	182,401.22	31,742.20		214,143.42
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	24,157.35			24,157.35
640	Furniture, Fixtures, & Equipment	1,749,978.31		2,811.00	1,747,167.31
650	Motor Vehicles	1,191,395.72			1,191,395.72
671	Improvements Other than Buildings	126,750.27		0.27	126,750.00
680	Remodeling & Renovations	2,267,699.69	122,890.67		2,390,590.36
690	Computer Software				
9200-730	Dues & Fees				
9700	Transfer of Funds	545,052.00	21,047.82		566,099.82
2720	Restricted Fund Bal June 30, 2025	1,979,847.58		108,672.62	1,871,174.96
TOTAL REVISIONS			143,938.49	111,483.89	

ADOPTED BY BOARD: May 12, 2025

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District Superintendent Signature

		ESTIMATED REVENUE			
		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances		3,141,046.70	6,174.63	6,174.63	3,141,046.70
3261	School Lunch Reimbursement	1,600,000.00			1,600,000.00
3262	Sch. Breakfast Reimbursement	500,000.00			500,000.00
3263	After Sch. Snack Reimbursement	19,692.75	6,174.63		25,867.38
3265	U.S.D.A. Commodities	80,000.00			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	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	12,000.00			12,000.00
3454	Student/Adult A La Carte	75,000.00		6,174.63	68,825.37
3490	Miscellaneous Local	5,640.19			5,640.19
3497	Prior Year Refund				0.00
3610	Transfers from General Fund				0.00
Fund Balance July 1, 2024		766,713.76			766,713.76
		APPROPRIATIONS			
Function/Object		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
100	Salaries	120,053.78	818.56		120,872.34
200	Employee Benefits	57,871.48		800.00	57,071.48
300	Purchased Services	1,992,782.25			1,992,782.25
400	Energy Services	138,650.00	227.05		138,877.05
500	Materials and Supplies	80,107.50	6,541.44		86,648.94
600	Capital Outlay	487,437.34		6,787.05	480,650.29
700	Other Expenses	13,227.31			13,227.31
Restricted Fund Balance June 30, 2025		250,917.04			250,917.04
TOTAL REVISIONS			7,587.05	7,587.05	

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May 12, 2025

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	5,908,254.39	224,384.62	144,719.00	5,987,920.01
3190 Federal Direct-VA	19,698.28	3,238.60		22,936.88
3197 Federal-Student Ed Opp. Grant	6,300.00			6,300.00
3198 Federal Direct-PELL	502,959.75	74,282.00		577,241.75
3199 Federal Direct-CWS	2,064.38	237.18		2,301.56
3201 Career & Technical Ed	465,625.71	11,069.00		476,694.71
3226 Eisenhower Math & Science T-II	406,199.96			406,199.96
3230 I D E A	993,304.57			993,304.57
3241 Elementary & Secondary Ed, Title I	2,589,086.68		144,719.00	2,444,367.68
3242 Twenty-First Century Schools - Title IV	532,281.91	135,557.84		667,839.75
3251 Workforce Innovation & Oppt. Act	161,996.83			161,996.83
3280 Federal Through Local	0.00			0.00
3290 Other Federal thru State	228,736.32			228,736.32
APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
5000 Instructional	3,261,356.49		6,092.51	3,255,263.98
6100 Student Support Services	411,792.12			411,792.12
6300 Instruction/Curr Dev. Services	1,016,586.15			1,016,586.15
6400 Instructional Staff Training	312,822.86	8,000.35		320,823.21
6500 Instructional Related Technology	0.00			0.00
7200 General Administration	164,346.57			164,346.57
7300 School Administration	79,367.50			79,367.50
7400 Facilities Acquisition & Construction	0.00			0.00
7700 Central Services	3,000.00			3,000.00
7800 Student Transportation Services	95,070.29			95,070.29
7900 Operation of Plant	0.00			0.00
9100 Community Services	563,912.41	77,757.78		641,670.19
TOTAL REVISIONS		85,758.13	6,092.51	

ADOPTED BY BOARD: May 12, 2025

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District Superintendent Signature

ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	23,257,865.14	0.00	0.00	23,257,865.14
3431 Interest	625,084.26			625,084.26
3440 Gifts, Grants, & Bequests				0.00
3484 Premium Revenue	11,375,454.00			11,375,454.00
3489 Other Operating Revenues	105.85			105.85
3497 Prior Year Refund				0.00
Net Position, July 1, 2024	11,257,221.03			11,257,221.03

APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
100 Salaries	149,769.00		2,000.00	147,769.00
200 Employee Benefits	41,809.00	2,000.00		43,809.00
300 Purchased Services	8,599,590.07			8,599,590.07
500 Materials & Supplies	29,000.00			29,000.00
600 Capital Outlay	21,200.00			21,200.00
700 Other Expenses	4,926,721.41			4,926,721.41
Net Position, June 30, 2025	9,489,775.66			9,489,775.66
TOTAL REVISIONS		2,000.00	2,000.00	

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers & Balances	15,558,699.06	80,655.91	27,463.20	15,611,891.77
3431 Interest	274,993.78	27,463.20		302,456.98
3440 Gifts, Grants, and Bequest	7,420,797.70	20,000.00		7,440,797.70
3481 Charges for Services	3,111,119.99		27,463.20	3,083,656.79
3489 Other Operating Revenue	640.00			640.00
3490 Other Local Collections	1,215,383.31	33,192.71		1,248,576.02
3497 Prior Year Refund				
3610 Transfers from General Fund				
3740 Insurance Loss Recoveries				
3780 Gain on Disposition of Assets				
Net Position, July 1, 2024	3,535,764.28			3,535,764.28

APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
100 Salaries	4,904,516.52	88,992.71		4,993,509.23
200 Employee Benefits	1,408,627.79	11,800.00		1,420,427.79
300 Purchased Services	4,369,219.25	70,002.00		4,439,221.25
400 Energy Services	29,216.00			29,216.00
500 Materials & Supplies	570,624.35	18,753.10		589,377.45
600 Capital Outlay	250,074.99	6,160.00		256,234.99
700 Other Expenses	637,989.96		4,253.10	633,736.86
Net Position, June 30, 2025	3,388,430.20		138,262.00	3,250,168.20
TOTAL REVISIONS		195,707.81	142,515.10	

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May 12, 2025

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