

| ESTIMATED REVENUE                             |                |           |            |                |
|-----------------------------------------------|----------------|-----------|------------|----------------|
|                                               | PRESENT BUDGET | INCREASE  | DECREASE   | REVISED BUDGET |
| Total Revenue, Transfers, & Balances          | 50,080,145.23  | 10,324.75 | 149,512.00 | 49,940,957.98  |
| 3190 R.O.T.C.                                 | 146,000.00     |           |            | 146,000.00     |
| 3202 Medicaid                                 | 155,000.00     |           |            | 155,000.00     |
| 3280 Federal thru Local                       | 0.00           |           |            | 0.00           |
| 3311 FEFP                                     | 20,319,309.00  |           |            | 20,319,309.00  |
| 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      |                |           |            | 0.00           |
| 3323 CO&DS withheld Adm. Exp.                 |                |           |            | 0.00           |
| 3341 Racing Commission                        | 223,250.00     |           |            | 223,250.00     |
| 3342 State Forest Fund                        |                |           |            | 0.00           |
| 3343 State License Tax                        | 1,927.85       | 24.75     |            | 1,952.60       |
| 3344 Discretionary Lottery                    |                |           |            | 0.00           |
| 3355 Class Size Reduction/Operating Funds     | 3,054,439.00   |           |            | 3,054,439.00   |
| 3361 School Recognition                       |                |           |            | 0.00           |
| 3371 Voluntary Pre-K Program                  | 315,000.00     |           |            | 315,000.00     |
| 3390 Miscellaneous State Revenue              |                |           |            | 0.00           |
| 3399 Other Miscellaneous State Revenue        | 1,137,006.26   |           | 149,512.00 | 987,494.26     |
| 3411 District School Tax                      | 6,377,774.00   |           |            | 6,377,774.00   |
| 3431 Interest                                 | 558,166.00     | 8,200.00  |            | 566,366.00     |
| 3440 Donations                                | 20,255.07      | 100.00    |            | 20,355.07      |
| 3461 Adult General Ed Course Fees-FPTC        |                |           |            | 0.00           |
| 3462 Postsec. Voc Course Fees-FPTC            | 530,000.00     |           |            | 530,000.00     |
| 3463 Continuing Workforce Ed. Fees-FPTC       |                |           |            | 0.00           |
| 3464 Capital Improvement Fees-FPTC            | 600.10         |           |            | 600.10         |
| 3465 Postsecondary Lab Fees-FPTC              | 120,000.00     |           |            | 120,000.00     |
| 3466 Lifelong Learning Fees-FPTC              |                |           |            | 0.00           |
| 3467 Gen Ed Dev (GED) Testing Fees-FPTC       | 1,166.50       |           |            | 1,166.50       |
| 3468 Financial Aid Fees-FPTC                  | 1,195.92       |           |            | 1,195.92       |
| 3469 Other Student Fees                       | 6,340.72       |           |            | 6,340.72       |
| 3479 Other School, Course, & Class Fees       |                | 2,000.00  |            | 2,000.00       |
| 3490 Miscellaneous Local                      | 173,710.00     |           |            | 173,710.00     |
| 3492 Transportation Serv. for Sch. Activities | 110,000.00     |           |            | 110,000.00     |
| 3493 Sale of Junk                             |                |           |            | 0.00           |
| 3494 Indirect Cost                            | 135,000.00     |           |            | 135,000.00     |
| 3495 Indirect Cost-PAEC                       | 175,000.00     |           |            | 175,000.00     |
| 3496 Dealer's Tax Credit Allowance            |                |           |            | 0.00           |
| 3497 Prior Yr. Refunds                        |                |           |            | 0.00           |
| 3498 Collections-Lost/Damaged Textbooks       |                |           |            | 0.00           |
| 3630 Transfers from Capital Projects          | 597,643.00     |           |            | 597,643.00     |
| 3640 Transfers from Special Revenue Fund      |                |           |            | 0.00           |
| 3733 Sale of Capital Assets                   |                |           |            | 0.00           |
| 3740 Insurance Loss Recovery                  |                |           |            | 0.00           |
| 3741 Insurance-Short Term Disability          |                |           |            | 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                            | 26,792,147.37  |           | 147,412.00 | 26,644,735.37  |
| 6100 Pupil Personnel Services                 | 2,239,824.32   |           |            | 2,239,824.32   |
| 6200 Instructional Media Services             | 585,232.34     |           |            | 585,232.34     |
| 6300 Instruction/Curriculum Dev. Services     | 1,008,084.56   |           |            | 1,008,084.56   |
| 6400 Instructional Staff Training             | 58,557.16      |           |            | 58,557.16      |
| 6500 Instruction Related Technology           | 427,570.30     |           |            | 427,570.30     |
| 7100 Board                                    | 549,473.94     | 6,168.86  |            | 555,642.80     |
| 7200 General Administration                   | 447,241.82     |           |            | 447,241.82     |
| 7300 School Administration                    | 3,279,446.04   |           |            | 3,279,446.04   |
| 7400 Facilities Acquisition & Construction    | 334,738.36     |           |            | 334,738.36     |
| 7500 Fiscal Services                          | 835,194.79     | 2,055.89  |            | 837,250.68     |
| 7600 Food Services                            |                |           |            | 0.00           |
| 7700 Central Services                         | 191,970.14     |           |            | 191,970.14     |
| 7800 Student Transportation Services          | 2,665,638.33   |           |            | 2,665,638.33   |
| 7900 Operation of Plant                       | 4,106,984.22   |           |            | 4,106,984.22   |
| 8100 Maintenance of Plant                     | 1,030,322.82   |           |            | 1,030,322.82   |
| 8200 Administrative Technology Services       | 328,598.68     |           |            | 328,598.68     |
| 9100 Community Services                       | 1,045,286.25   |           |            | 1,045,286.25   |
| 9700 Transfer of Funds                        |                |           |            | 0.00           |
| 2720 Restricted Fund Bal-Class Size           | 1,400,000.00   |           |            | 1,400,000.00   |
| 2730 Committed Fund Bal-Contract Monies       | 1,200,000.00   |           |            | 1,200,000.00   |
| 2750 Assigned & Unassigned Fund Balance       | 1,553,833.79   |           |            | 1,553,833.79   |
| TOTAL REVISIONS                               |                | 8,224.75  | 147,412.00 |                |

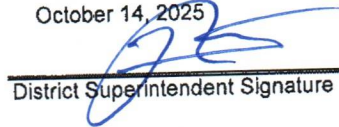
ADOPTED BY BOARD: October 14, 2025

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District Superintendent Signature

| ESTIMATED REVENUE                        |                |           |          |                |
|------------------------------------------|----------------|-----------|----------|----------------|
|                                          | PRESENT BUDGET | INCREASE  | DECREASE | REVISED BUDGET |
| Total Revenue, Transfers, & Balances     | 9,398,479.62   | 13,767.37 | 0.00     | 9,412,246.99   |
| 3299 Miscellaneous Federal through State |                |           |          | 0.00           |
| 3321 CO & DS                             | 110,000.00     |           |          | 110,000.00     |
| 3325 Interest on Undistributed CO&DS     | 2,500.00       |           |          | 2,500.00       |
| 3399 Other Miscellaneous State           |                |           |          | 0.00           |
| 3413 Local Capital Improvement Tax       | 2,497,823.00   | 1,830.19  |          | 2,499,653.19   |
| 3419 School District Local Sales Tax     | 1,500,000.00   |           |          | 1,500,000.00   |
| 3431 Interest                            | 102,900.63     | 11,937.18 |          | 114,837.81     |
| 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           |
| 640 Furniture, Fixtures, & Equipment     | 2,606,978.69   |           |          | 2,606,978.69   |
| 650 Motor Vehicles                       | 1,408,340.00   |           |          | 1,408,340.00   |
| 671 Improvements Other than Buildings    |                |           |          | 0.00           |
| 680 Remodeling & Renovations             | 2,768,052.15   | 13,173.16 |          | 2,781,225.31   |
| 690 Computer Software                    |                |           |          |                |
| 9200-730 Dues & Fees                     |                |           |          | 597,643.00     |
| 9700 Transfer of Funds                   | 597,643.00     |           |          |                |
|                                          |                |           |          | 2,018,059.99   |
| 2720 Restricted Fund Bal June 30, 2026   | 2,017,465.78   | 594.21    |          |                |
|                                          |                |           |          |                |
| TOTAL REVISIONS                          |                | 13,767.37 | 0.00     |                |

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| ESTIMATED REVENUE                            |                |            |          |                |
|----------------------------------------------|----------------|------------|----------|----------------|
|                                              | PRESENT BUDGET | INCREASE   | DECREASE | REVISED BUDGET |
| Total Revenue, Transfers, & Balances         | 1,906,560.74   | 123,518.66 | 0.00     | 2,030,079.40   |
| 3190 Federal Direct-VA                       |                | 15,951.22  |          | 15,951.22      |
| 3197 Federal-Student Ed Opp. Grant           |                |            |          | 0.00           |
| 3198 Federal Direct-PELL                     |                | 105,804.00 |          | 105,804.00     |
| 3199 Federal Direct-CWS                      |                | 1,763.44   |          | 1,763.44       |
| 3201 Career & Technical Ed                   | 100,516.78     |            |          | 100,516.78     |
| 3226 Eisenhower Math & Science T-II          | 13,279.50      |            |          | 13,279.50      |
| 3230 I D E A                                 | 428,365.36     |            |          | 428,365.36     |
| 3241 Elementary & Secondary Ed, Title I      | 803,437.80     |            |          | 803,437.80     |
| 3242 Twenty-First Century Schools - Title IV | 289,968.58     |            |          | 289,968.58     |
| 3251 Workforce Innovation & Oppt. Act        |                |            |          | 0.00           |
| 3280 Federal Through Local                   |                |            |          | 0.00           |
| 3290 Other Federal thru State                | 270,992.72     |            |          | 270,992.72     |

| APPROPRIATIONS                             |                |            |           |                |
|--------------------------------------------|----------------|------------|-----------|----------------|
| Function/Object                            | PRESENT BUDGET | INCREASE   | DECREASE  | REVISED BUDGET |
| 5000 Instructional                         | 1,509,891.59   | 13,486.05  |           | 1,523,377.64   |
| 6100 Student Support Services              | 51,571.70      |            |           | 51,571.70      |
| 6300 Instruction/Curr Dev. Services        | 178,920.46     |            | 51,112.91 | 127,807.55     |
| 6400 Instructional Staff Training          | 19,535.29      | 35,062.09  |           | 54,597.38      |
| 6500 Instructional Related Technology      |                |            |           | 0.00           |
| 7200 General Administration                | 43,937.31      |            |           | 43,937.31      |
| 7300 School Administration                 |                |            |           | 0.00           |
| 7400 Facilities Acquisition & Construction |                |            |           | 0.00           |
| 7700 Central Services                      | 1,175.31       |            |           | 1,175.31       |
| 7800 Student Transportation Services       | 25,524.83      | 14,913.77  |           | 40,438.60      |
| 7900 Operation of Plant                    |                |            |           | 0.00           |
| 9100 Community Services                    | 12,965.13      | 117,518.66 |           | 130,483.79     |
| 9300 Other Capital Outlay                  | 63,039.12      |            | 6,349.00  | 56,690.12      |
| TOTAL REVISIONS                            |                | 180,980.57 | 57,461.91 |                |

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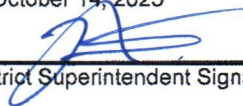
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District Superintendent Signature

| ESTIMATED REVENUE                    |                |           |          |                |
|--------------------------------------|----------------|-----------|----------|----------------|
|                                      | PRESENT BUDGET | INCREASE  | DECREASE | REVISED BUDGET |
| Total Revenue, Transfers, & Balances | 21,854,317.98  | 44,546.72 | 0.00     | 21,898,864.70  |
| 3431 Interest                        | 50,000.00      | 44,546.72 |          | 94,546.72      |
| 3440 Gifts, Grants, & Bequests       |                |           |          | 0.00           |
| 3484 Premium Revenue                 | 11,722,365.00  |           |          | 11,722,365.00  |
| 3489 Other Operating Revenues        |                |           |          | 0.00           |
| 3497 Prior Year Refund               |                |           |          | 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                | 150,851.00     |           |          | 150,851.00     |
| 200 Employee Benefits       | 47,837.00      |           |          | 47,837.00      |
| 300 Purchased Services      | 7,511,470.00   |           |          | 7,511,470.00   |
| 500 Materials & Supplies    | 20,500.00      |           |          | 20,500.00      |
| 600 Capital Outlay          | 21,500.00      |           |          | 21,500.00      |
| 700 Other Expenses          | 5,352,000.00   | 4,260.26  |          | 5,356,260.26   |
|                             |                |           |          |                |
|                             |                |           |          |                |
| Net Position, June 30, 2026 | 8,750,159.98   | 40,286.46 |          | 8,790,446.44   |
|                             |                |           |          |                |
|                             |                |           |          |                |
|                             |                |           |          |                |
| TOTAL REVISIONS             |                | 44,546.72 | 0.00     |                |

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| ESTIMATED REVENUE                   |                |            |          |                |
|-------------------------------------|----------------|------------|----------|----------------|
|                                     | PRESENT BUDGET | INCREASE   | DECREASE | REVISED BUDGET |
| Total Revenue, Transfers & Balances | 37,457,793.36  | 147,960.93 | 0.00     | 37,605,754.29  |
| 3431 Interest                       | 0.00           | 147,960.93 |          | 147,960.93     |
| 3484 Premium Revenue                | 35,596,625.00  |            |          | 35,596,625.00  |
| 3640 Transfer of Funds              |                |            |          | 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      |            |          | 40,675.00      |
| 200 Employee Benefits           | 15,700.00      |            |          | 15,700.00      |
| 300 Purchased Services          | 5,615,250.00   |            |          | 5,615,250.00   |
| 400 Energy Services             |                |            |          | 0.00           |
| 500 Materials & Supplies        |                |            |          | 0.00           |
| 600 Capital Outlay              |                |            |          | 0.00           |
| 700 Other Expenses              | 29,925,000.00  |            |          | 29,925,000.00  |
| 900 Transfer of Funds           |                |            |          | 0.00           |
| Net Position, June 30, 2026-712 | 144,955.92     | 147,960.93 |          | 292,916.85     |
| Net Position, June 30, 2026-732 | 1,716,212.44   |            |          | 1,716,212.44   |
| TOTAL REVISIONS                 |                | 147,960.93 | 0.00     |                |

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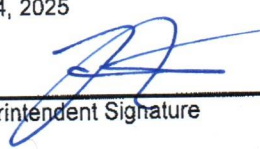
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| ESTIMATED REVENUE                   |                |           |          |                |
|-------------------------------------|----------------|-----------|----------|----------------|
|                                     | PRESENT BUDGET | INCREASE  | DECREASE | REVISED BUDGET |
| Total Revenue, Transfers & Balances | 11,141,517.12  | 22,069.89 | 0.00     | 11,163,587.01  |
| 3431 Interest                       | 355,000.00     |           |          | 355,000.00     |
| 3440 Gifts, Grants, and Bequest     | 2,786,544.26   |           |          | 2,786,544.26   |
| 3481 Charges for Services           | 2,905,309.32   | 22,069.89 |          | 2,927,379.21   |
| 3482 Charges for Sales              |                |           |          | 0.00           |
| 3489 Other Operating Revenue        | 428,178.00     |           |          | 428,178.00     |
| 3490 Other Local Collections        | 461,839.09     |           |          | 461,839.09     |
| 3497 Prior Year Refund              |                |           |          | 0.00           |
| 3610 Transfers from General Fund    |                |           |          | 0.00           |
| 3740 Insurance Loss Recoveries      |                |           |          | 0.00           |
| 3780 Gain on Disposition of Assets  |                |           |          | 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                | 2,749,980.73   |           |          | 2,749,980.73   |
| 200 Employee Benefits       | 820,748.79     |           |          | 820,748.79     |
| 300 Purchased Services      | 3,194,894.68   |           |          | 3,194,894.68   |
| 400 Energy Services         | 34,070.00      |           |          | 34,070.00      |
| 500 Materials & Supplies    | 245,120.85     |           |          | 245,120.85     |
| 600 Capital Outlay          | 118,511.71     |           |          | 118,511.71     |
| 700 Other Expenses          | 485,019.14     |           |          | 485,019.14     |
| Net Position, June 30, 2026 | 3,493,171.22   | 22,069.89 |          | 3,515,241.11   |
| TOTAL REVISIONS             |                | 22,069.89 | 0.00     |                |

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