

ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	49,940,957.98	510,242.37	0.00	50,451,200.35
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			0.00
3323 CO&DS withheld Adm. Exp.	0.00			0.00
3341 Racing Commission	223,250.00			223,250.00
3342 State Forest Fund	0.00			0.00
3343 State License Tax	1,952.60	7,599.77		9,552.37
3344 Discretionary Lottery	0.00			0.00
3355 Class Size Reduction/Operating Funds	3,054,439.00			3,054,439.00
3361 School Recognition	0.00			0.00
3371 Voluntary Pre-K Program	315,000.00			315,000.00
3390 Miscellaneous State Revenue	0.00			0.00
3399 Other Miscellaneous State Revenue	987,494.26	444,982.29		1,432,476.55
3411 District School Tax	6,377,774.00			6,377,774.00
3431 Interest	586,366.00	8,166.74		574,532.74
3440 Donations	20,355.07	9,200.00		29,555.07
3461 Adult General Ed Course Fees-FPTC	0.00	598.50		598.50
3462 Postsec. Voc Course Fees-FPTC	530,000.00			530,000.00
3463 Continuing Workforce Ed. Fees-FPTC	0.00			0.00
3464 Capital Improvement Fees-FPTC	600.10	4,150.10		4,750.20
3465 Postsecondary Lab Fees-FPTC	120,000.00			120,000.00
3466 Lifelong Learning Fees-FPTC	0.00	2,420.00		2,420.00
3467 Gen Ed Dev (GED) Testing Fees-FPTC	1,166.50	4,091.00		5,257.50
3468 Financial Aid Fees-FPTC	1,195.92	7,092.12		8,288.04
3469 Other Student Fees	6,340.72	14,798.12		21,138.84
3479 Other School, Course, & Class Fees	2,000.00	1,000.00		3,000.00
3490 Miscellaneous Local	173,710.00	1,885.00		175,595.00
3492 Transportation Serv. for Sch. Activities	110,000.00			110,000.00
3493 Sale of Junk	0.00			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	928.73		928.73
3497 Prior Yr. Refunds	0.00			0.00
3498 Collections-Lost/Damaged Textbooks	0.00			0.00
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	0.00	3,330.00		3,330.00
3740 Insurance Loss Recovery	0.00			0.00
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	26,644,735.37		61,394.32	26,583,341.05
6100 Pupil Personnel Services	2,239,824.32	17,185.50		2,257,009.82
6200 Instructional Media Services	585,232.34		7,813.07	577,419.27
6300 Instruction/Curriculum Dev. Services	1,008,084.56		7,099.42	1,000,985.14
6400 Instructional Staff Training	58,557.18	4,321.84		62,879.00
6500 Instruction Related Technology	427,570.30	2,799.66		430,369.96
7100 Board	555,642.80	12,125.67		567,768.47
7200 General Administration	447,241.82		970.42	446,271.40
7300 School Administration	3,279,446.04		12,644.85	3,266,801.19
7400 Facilities Acquisition & Construction	334,738.36	40,977.18		375,715.54
7500 Fiscal Services	837,250.68	1,366.40		838,617.08
7600 Food Services	0.00			0.00
7700 Central Services	191,970.14		7,454.90	184,515.24
7800 Student Transportation Services	2,665,638.33	80,526.43		2,746,164.76
7900 Operation of Plant	4,106,984.22	13,931.34		4,120,915.56
8100 Maintenance of Plant	1,030,322.82	5,682.78		1,036,005.60
8200 Administrative Technology Services	328,598.68		2,305.02	326,293.66
9100 Community Services	1,045,286.25	430,184.47		1,475,470.72
9700 Transfer of Funds	0.00			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	1,000.00		1,201,000.00
2750 Assigned & Unassigned Fund Balance	1,553,833.79		176.90	1,553,656.89
TOTAL REVISIONS		610,101.27	99,858.90	

ADOPTED BY BOARD: November 10, 2025

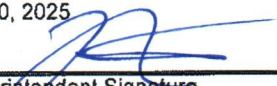
CERTIFIED CORRECT:

District Superintendent Signature

ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	9,412,246.99	12,890.69	0.00	9,425,137.68
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
3399 Other Miscellaneous State	0.00			0.00
3413 Local Capital Improvement Tax	2,499,653.19	10,406.37		2,510,059.56
3419 School District Local Sales Tax	1,500,000.00			1,500,000.00
3431 Interest	114,837.81	2,484.32		117,322.13
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	2,606,978.69			2,606,978.69
650 Motor Vehicles	1,408,340.00			1,408,340.00
671 Improvements Other than Buildings	0.00			0.00
680 Remodeling & Renovations	2,781,225.31	12,315.57		2,793,540.88
690 Computer Software				
9200-730 Dues & Fees				
9700 Transfer of Funds	597,643.00			597,643.00
2720 Restricted Fund Bal June 30, 2026	2,018,059.99	575.12		2,018,635.11
TOTAL REVISIONS		12,890.69	0.00	

ADOPTED BY BOARD: November 10, 2025

CERTIFIED CORRECT:


District Superintendent Signature

ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	2,030,079.40	298,305.51	57,549.69	2,270,835.22
3190 Federal Direct-VA	15,951.22			15,951.22
3197 Federal-Student Ed Opp. Grant	0.00			0.00
3198 Federal Direct-PELL	105,804.00	62,349.00		168,153.00
3199 Federal Direct-CWS	1,763.44	1,172.82		2,936.26
3201 Career & Technical Ed	100,516.78	70,916.00		171,432.78
3226 Eisenhower Math & Science T-II	13,279.50			13,279.50
3230 IDEA	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	163,867.69		163,867.69
3280 Federal Through Local	0.00			0.00
3290 Other Federal thru State	270,992.72		57,549.69	213,443.03

APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
5000 Instructional	1,523,377.64	74,662.36		1,598,040.00
6100 Student Support Services	51,571.70	107,271.00		158,842.70
6300 Instruction/Curr Dev. Services	127,807.55	89.35		127,896.90
6400 Instructional Staff Training	54,597.38	1,365.37		55,962.75
6500 Instructional Related Technology	0.00			0.00
7200 General Administration	43,937.31		158.09	43,779.22
7300 School Administration	0.00			0.00
7400 Facilities Acquisition & Construction	0.00			0.00
7700 Central Services	1,175.31			1,175.31
7800 Student Transportation Services	40,438.60		11,995.99	28,442.61
7900 Operation of Plant	0.00			0.00
9100 Community Services	130,483.79	69,521.82		200,005.61
9300 Other Capital Outlay	56,690.12			56,690.12
TOTAL REVISIONS		252,909.90	12,154.08	

ADOPTED BY BOARD: November 10, 2025

CERTIFIED CORRECT:


District Superintendent Signature

ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	21,898,864.70	49,682.19	0.00	21,948,546.89
3431 Interest	94,546.72	49,682.19		144,228.91
3440 Gifts, Grants, & Bequests	0.00			0.00
3484 Premium Revenue	11,722,365.00			11,722,365.00
3489 Other Operating Revenues	0.00			0.00
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	150,851.00			150,851.00
200 Employee Benefits	47,837.00			47,837.00
300 Purchased Services	7,511,470.00	48,025.25		7,559,495.25
500 Materials & Supplies	20,500.00			20,500.00
600 Capital Outlay	21,500.00			21,500.00
700 Other Expenses	5,356,260.26	1,656.94		5,357,917.20
Net Position, June 30, 2026	8,790,446.44			8,790,446.44
TOTAL REVISIONS		49,682.19	0.00	

ADOPTED BY BOARD: November 10, 2025

CERTIFIED CORRECT:


District Superintendent Signature

ESTIMATED REVENUE					
		PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers & Balances		37,605,754.29	69,395.70	0.00	37,675,149.99
3431	Interest	147,960.93	69,395.70		217,356.63
3484	Premium Revenue	35,596,625.00			35,596,625.00
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			40,675.00
200	Employee Benefits	15,700.00			15,700.00
300	Purchased Services	5,615,250.00	708,754.99		6,324,004.99
400	Energy Services	0.00			0.00
500	Materials & Supplies	0.00			0.00
600	Capital Outlay	0.00			0.00
700	Other Expenses	29,925,000.00		639,359.29	29,285,640.71
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			708,754.99	639,359.29	

ADOPTED BY BOARD: November 10, 2025

CERTIFIED CORRECT:

District Superintendent Signature

ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers & Balances	11,163,587.01	752,109.37	0.00	11,915,696.38
3431 Interest	355,000.00			355,000.00
3440 Gifts, Grants, and Bequest	2,786,544.26	752,000.00		3,538,544.26
3481 Charges for Services	2,927,379.21			2,927,379.21
3482 Charges for Sales	0.00			0.00
3489 Other Operating Revenue	428,178.00			428,178.00
3490 Other Local Collections	461,839.09	109.37		461,948.46
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	2,749,980.73	514,780.76		3,264,761.49
200 Employee Benefits	820,748.79	163,422.96		984,171.75
300 Purchased Services	3,194,894.68	135,555.70		3,330,450.38
400 Energy Services	34,070.00			34,070.00
500 Materials & Supplies	245,120.85	1,398.16		246,519.01
600 Capital Outlay	118,511.71	11,175.00		129,686.71
700 Other Expenses	485,019.14		14,223.21	470,795.93
Net Position, June 30, 2026	3,515,241.11		60,000.00	3,455,241.11
TOTAL REVISIONS		826,332.58	74,223.21	

ADOPTED BY BOARD: November 10, 2025

CERTIFIED CORRECT:


District Superintendent Signature