

ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	50,451,200.35	80,402.32	0.00	50,531,602.67
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	9,552.37	2,243.88		11,796.25
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	1,432,476.55	3,656.90		1,436,133.45
3411 District School Tax	6,377,774.00			6,377,774.00
3431 Interest	574,532.74	7,782.21		582,314.95
3440 Donations	29,555.07	50,950.00		80,505.07
3461 Adult General Ed Course Fees-FPTC	598.50	126.00		724.50
3462 Postsec. Voc Course Fees-FPTC	530,000.00			530,000.00
3463 Continuing Workforce Ed. Fees-FPTC	0.00	2,211.81		2,211.81
3464 Capital Improvement Fees-FPTC	4,750.20	818.40		5,568.60
3465 Postsecondary Lab Fees-FPTC	120,000.00			120,000.00
3466 Lifelong Learning Fees-FPTC	2,420.00	300.00		2,720.00
3467 Gen Ed Dev (GED) Testing Fees-FPTC	5,257.50	2,182.75		7,440.25
3468 Financial Aid Fees-FPTC	8,288.04	1,459.56		9,747.60
3469 Other Student Fees	21,138.84	6,969.40		28,108.24
3479 Other School, Course, & Class Fees	3,000.00	500.00		3,500.00
3490 Miscellaneous Local	175,595.00	695.00		176,290.00
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	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	3,330.00			3,330.00
3740 Insurance Loss Recovery	0.00	506.41		506.41
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	26,583,341.05	44,096.41		26,627,437.46
6100 Pupil Personnel Services	2,257,009.82	45,894.03		2,302,903.85
6200 Instructional Media Services	577,419.27		62,208.59	515,210.68
6300 Instruction/Curriculum Dev. Services	1,000,985.14	2,554.09		1,003,539.23
6400 Instructional Staff Training	62,879.00	1,095.97		63,974.97
6500 Instruction Related Technology	430,369.98	5,793.49		436,163.45
7100 Board	587,768.47	11,131.50		598,900.00
7200 General Administration	448,271.40	8,624.78		456,896.18
7300 School Administration	3,266,801.19	62,809.54		3,329,610.73
7400 Facilities Acquisition & Construction	375,715.54		2,181.60	373,533.94
7500 Fiscal Services	838,617.08		65,406.93	773,210.15
7600 Food Services	0.00			0.00
7700 Central Services	184,515.24		257.52	184,257.72
7800 Student Transportation Services	2,746,164.76	38,555.80		2,784,720.56
7900 Operation of Plant	4,120,915.56		18,263.89	4,102,651.67
8100 Maintenance of Plant	1,036,005.60	4,943.19		1,040,948.79
8200 Administrative Technology Services	326,293.66		3,357.68	322,935.98
9100 Community Services	1,475,470.72	6,794.01		1,482,264.73
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	1,201,000.00			1,201,000.00
2750 Assigned & Unassigned Fund Balance	1,553,656.89		214.28	1,553,442.61
TOTAL REVISIONS		232,292.81	151,890.49	

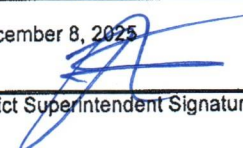
ADOPTED BY BOARD: December 8, 2025

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District Superintendent Signature

ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	9,425,137.68	7,820.50	0.00	9,432,958.18
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	2,510,059.56	5,232.74		2,515,292.30
3419 School District Local Sales Tax	1,500,000.00			1,500,000.00
3431 Interest	117,322.13	2,587.76		119,909.89
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		262,410.86	2,344,567.83
650 Motor Vehicles	1,408,340.00			1,408,340.00
671 Improvements Other than Buildings	0.00			0.00
680 Remodeling & Renovations	2,793,540.88	270,231.36		3,063,772.24
690 Computer Software				
9200-730 Dues & Fees				
9700 Transfer of Funds	597,643.00			597,643.00
2720 Restricted Fund Bal June 30, 2026	2,018,635.11			2,018,635.11
TOTAL REVISIONS		270,231.36	262,410.86	

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	2,270,835.22	399,650.00	0.00	2,670,485.22
3190 Federal Direct-VA	15,951.22			15,951.22
3197 Federal-Student Ed Opp. Grant	0.00			0.00
3198 Federal Direct-PELL	168,153.00			168,153.00
3199 Federal Direct-CWS	2,936.26			2,936.26
3201 Career & Technical Ed	171,432.78	207,116.00		378,548.78
3226 Eisenhower Math & Science T-II	13,279.50	192,534.00		205,813.50
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	163,867.69			163,867.69
3280 Federal Through Local	0.00			0.00
3290 Other Federal thru State	213,443.03			213,443.03
APPROPRIATIONS				
Function/Object	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
5000 Instructional	1,598,040.00	31,550.00		1,629,590.00
6100 Student Support Services	158,842.70			158,842.70
6300 Instruction/Curr Dev. Services	127,896.90			127,896.90
6400 Instructional Staff Training	55,962.75	153,344.15		209,306.90
6500 Instructional Related Technology	0.00			0.00
7200 General Administration	43,779.22	7,639.85		51,419.07
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	28,442.61			28,442.61
7900 Operation of Plant	0.00			0.00
9100 Community Services	200,005.61			200,005.61
9300 Other Capital Outlay	56,690.12	207,116.00		263,806.12
TOTAL REVISIONS		399,650.00	0.00	

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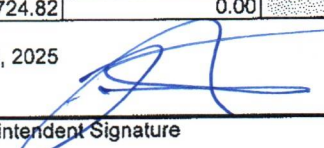

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers, & Balances	21,948,546.89	53,724.82	0.00	22,002,271.71
3431 Interest	144,228.91	53,724.82		197,953.73
3440 Gifts, Grants, & Bequests	0.00			0.00
3484 Premium 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	7,559,495.25			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	5,357,917.20	53,724.82		5,411,642.02
Net Position, June 30, 2026	8,790,446.44			8,790,446.44
TOTAL REVISIONS		53,724.82	0.00	

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ESTIMATED REVENUE				
	PRESENT BUDGET	INCREASE	DECREASE	REVISED BUDGET
Total Revenue, Transfers & Balances	37,675,149.99	69,236.93	0.00	37,744,386.92
3431 Interest	217,356.63	69,236.93		286,593.56
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	6,324,004.99	69,236.93		6,393,241.92
400 Energy Services	0.00			0.00
500 Materials & Supplies	0.00			0.00
600 Capital Outlay	0.00			0.00
700 Other Expenses	29,285,640.71			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		69,236.93	0.00	

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