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CHRISTIAN COUNTY BOARD OF EDUCATION
ANNUAL FINANCIAL REPORT FOR FY 2016

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GENERAL FUND (1)	BUDGET APPROP	YR TO DATE ACTUAL	AVAIL BUDGET	% USED
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE	7,025,707.56	7,172,654.70	-146,947.14	102.09
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
AD VALOREM TAXES				
1111 GENERAL PROPERTY TAX	9,800,000.00	10,576,558.67	-776,558.67	107.92
1113 PSC PROPERTY TAX	350,000.00	442,811.39	-92,811.39	126.52
1115 DELINQUENT PROPERTY TAX	150,000.00	151,446.18	-1,446.18	100.96
1116 DISTILLED SPIRITS TAX	.00	.00	.00	.00
1117 MOTOR VEHICLE TAX	1,500,000.00	1,732,742.69	-232,742.69	115.52
1118 UNMINED MINERALS TAX	.00	3.08	-3.08	.00
TOTAL AD VALOREM TAXES	11,800,000.00	12,903,562.01	-1,103,562.01	109.35
SALES & USE TAXES				
1121 UTILITIES TAX	4,500,000.00	4,211,848.67	288,151.33	93.60
TOTAL SALES & USE TAXES	4,500,000.00	4,211,848.67	288,151.33	93.60
INCOME TAXES				
1131 OCCUPATIONAL LICENSE TAX	.00	.00	.00	.00
TOTAL INCOME TAXES	.00	.00	.00	.00
PENALTIES & INTEREST ON TAXES				
1140 PENALTIES & INTEREST ON TAXES	.00	.00	.00	.00
TOTAL PENALTIES & INTEREST ON TAXES	.00	.00	.00	.00
OTHER TAXES				
1191 OMITTED PROPERTY TAX	250,000.00	181,923.70	68,076.30	72.77
1192 EXCISE TAX	.00	.00	.00	.00
TOTAL OTHER TAXES	250,000.00	181,923.70	68,076.30	72.77
REVENUE OTHER LOCAL GOVERNMENT UNITS				
1280 REVENUE IN LIEU OF TAXES	1,000,000.00	814,583.90	185,416.10	81.46
TOTAL REVENUE OTHER LOCAL GOVERNMENT UNITS	1,000,000.00	814,583.90	185,416.10	81.46
TUITION				

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GENERAL FUND (1)	BUDGET APPROP	YR TO DATE ACTUAL	AVAIL BUDGET	% USED
1310 TUITION FROM INDIVIDUALS	.00	.00	.00	.00
1320 TUIT FRM OTH GOVT SRCS W/IN ST	.00	.00	.00	.00
1330 TUIT FRM OTH GOVT SRCS OUT ST	.00	.00	.00	.00
TOTAL TUITION	.00	.00	.00	.00
TRANSPORTATION				
1410 TRANSP FEES FROM INDIVIDUALS	.00	.00	.00	.00
1420 TRN FEE FM OTH GVT SRC W/IN ST	.00	.00	.00	.00
1430 TRN FEE FRM OTH GVT SRC OUT ST	.00	.00	.00	.00
1441 TRANSPORT FRM NON-PUBLIC SCHS	.00	.00	.00	.00
1442 TRANSPORT FRM FISCAL COURT	.00	.00	.00	.00
TOTAL TRANSPORTATION	.00	.00	.00	.00
EARNINGS ON INVESTMENTS				
1510 INTEREST ON INVESTMENTS	100,000.00	99,347.60	652.40	99.35
1540 INVESTMENT INC FROM REAL PRPTY	.00	.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS	100,000.00	99,347.60	652.40	99.35
STUDENT ACTIVITIES				
1710 ADMISSIONS	.00	.00	.00	.00
1740 STUDENT FEES	.00	.00	.00	.00
1750 DONATIONS (ACTIVITY FND)	.00	.00	.00	.00
1790 OTHER STUDENT ACTIVITY INCOME	.00	.00	.00	.00
TOTAL STUDENT ACTIVITIES	.00	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1911 BUILDING RENTAL	.00	5,525.00	-5,525.00	.00
1912 BUS RENTAL	.00	.00	.00	.00
1920 CONTRIBUTIONS/DONATIONS	.00	.00	.00	.00
1930 GAIN/LOSS ON SALE OF ASSET	.00	.00	.00	.00
1941 TEXTBOOK SALES	.00	.00	.00	.00
1942 TEXTBOOK RENTALS	.00	.00	.00	.00
1951 MISC REV FRM OTH SCH DST IN ST	.00	.00	.00	.00
1952 MSC REV FRM OTH SCH DST OUT ST	.00	.00	.00	.00
1980 REFUND OF PRIOR YR EXPENDITURE	.00	.00	.00	.00
1990 MISCELLANEOUS REVENUE	10,000.00	8,059.50	1,940.50	80.60
1991 TRANSCRIPT FEES	.00	.00	.00	.00
1999 OTHER MISCELLANEOUS REVENUE	.00	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	10,000.00	13,584.50	-3,584.50	135.85
TOTAL REVENUE FROM LOCAL SOURCES	17,660,000.00	18,224,850.38	-564,850.38	103.20
REVENUE FROM STATE SOURCES				

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GENERAL FUND (1)	BUDGET APPROP	YR TO DATE ACTUAL	AVAIL BUDGET	% USED
STATE PROGRAM				
3111 SEEK PROGRAM	34,024,091.00	34,024,091.00	.00	100.00
TOTAL STATE PROGRAM	34,024,091.00	34,024,091.00	.00	100.00
OTHER STATE FUNDING				
3120 OTHER STATE REVENUE	.00	.00	.00	.00
3122 VOCATIONAL TRANSPORTATION	.00	18,003.00	-18,003.00	.00
3123 STATE VOCATIONAL SCHOOL	.00	.00	.00	.00
3125 BUS DRVR TRAINING REIMB	.00	.00	.00	.00
3126 SUB SALARY REIMB (STATE)	.00	.00	.00	.00
3127 FLEXIBLE SPENDING REFUND	.00	.00	.00	.00
3128 AUDIT REIMBURSEMENT	.00	.00	.00	.00
3129 KSB/KSD TRANSP REIMBURSEMENT	.00	.00	.00	.00
TOTAL OTHER STATE FUNDING	.00	18,003.00	-18,003.00	.00
EXPENDITURE REIMBURSEMENTS				
3130 BOARD CERT TEACHER SUPPLEMENT	.00	12,294.00	-12,294.00	.00
3131 STATE MISC REIMBURSEMENTS	.00	25,985.00	-25,985.00	.00
TOTAL EXPENDITURE REIMBURSEMENTS	.00	38,279.00	-38,279.00	.00
RESTRICTED				
3200 RESTRICTED STATE REVENUE	72,644.00	72,644.00	.00	100.00
TOTAL RESTRICTED	72,644.00	72,644.00	.00	100.00
REVENUE IN LIEU OF TAXES/STATE				
3800 TELECOMMUNICATION TAX	110,000.00	110,014.66	-14.66	100.01
TOTAL REVENUE IN LIEU OF TAXES/STATE	110,000.00	110,014.66	-14.66	100.01
REVENUE FOR ON BEHALF PAYMENTS				
3900 REVENUE FOR ON BEHALF PYMTS	.00	13,859,159.59	-13,859,159.59	.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS	.00	13,859,159.59	-13,859,159.59	.00
TOTAL REVENUE FROM STATE SOURCES	34,206,735.00	48,122,191.25	-13,915,456.25	140.68
REVENUE FROM FEDERAL SOURCES				
UNRESTRICTED DIRECT				
4100 UNRESTRICTED DIRECT FEDERAL	100,000.00	155,439.75	-55,439.75	155.44

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GENERAL FUND (1)	BUDGET APPROP	YR TO DATE ACTUAL	AVAIL BUDGET	% USED
TOTAL UNRESTRICTED DIRECT	100,000.00	155,439.75	-55,439.75	155.44
FEDERAL REIMBURSEMENT				
4810 MEDICAID REIM FROM FEDERAL	40,000.00	234,282.28	-194,282.28	585.71
TOTAL FEDERAL REIMBURSEMENT	40,000.00	234,282.28	-194,282.28	585.71
TOTAL REVENUE FROM FEDERAL SOURCES	140,000.00	389,722.03	-249,722.03	278.37
OTHER RECEIPTS				
BOND ISSUANCE				
5110 BOND PRINCIPAL PROCEEDS	.00	.00	.00	.00
TOTAL BOND ISSUANCE	.00	.00	.00	.00
INTERFUND TRANSFERS				
5210 FUND TRANSFER	910,939.48	910,939.48	.00	100.00
5220 INDIRECT COSTS TRANSFER	.00	330,523.12	-330,523.12	.00
TOTAL INTERFUND TRANSFERS	910,939.48	1,241,462.60	-330,523.12	136.28
SALE OR COMP FOR LOSS OF ASSETS				
5311 SALE OF LAND & IMPROVEMENTS	.00	.00	.00	.00
5312 LOSS COMP - LAND & IMPROVEMNTS	.00	.00	.00	.00
5331 SALE OF BUILDINGS	.00	390,649.00	-390,649.00	.00
5332 LOSS COMP - BUILDINGS	.00	14,722.45	-14,722.45	.00
5341 SALE OF EQUIPMENT ETC	10,000.00	77,530.61	-67,530.61	775.31
5342 LOSS COMP - EQUIPMENT ETC	.00	.00	.00	.00
TOTAL SALE OR COMP FOR LOSS OF ASSETS	10,000.00	482,902.06	-472,902.06	999.99
CAPITAL LEASE PROCEEDS				
5500 Capital Lease Proceeds	.00	.00	.00	.00
TOTAL CAPITAL LEASE PROCEEDS	.00	.00	.00	.00
TOTAL OTHER RECEIPTS	920,939.48	1,724,364.66	-803,425.18	187.24
TOTAL RECEIPTS	52,927,674.48	68,461,128.32	-15,533,453.84	129.35
TOTAL REVENUES	59,953,382.04	75,633,783.02	-15,680,400.98	126.15

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GENERAL FUND (1)	BUDGET APPROP	YR TO DATE ACTUAL	AVAIL BUDGET	% USED
EXPENDITURES				
0000 RESTRICT TO REV & BAL SHT ONLY				
0200 EMPLOYEE BENEFITS	.00	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00	.00
1000 INSTRUCTION				
0100 SALARIES PERSONNEL SERVICES	25,828,718.55	26,347,863.41	-519,144.86	102.01
0200 EMPLOYEE BENEFITS	1,657,992.77	1,665,944.92	-7,952.15	100.48
0280 ON-BEHALF	.00	9,613,827.98	-9,613,827.98	.00
0300 PURCHASED PROF AND TECH SERV	26,600.00	46,536.46	-19,936.46	174.95
0400 PURCHASED PROPERTY SERVICES	227,757.37	178,296.87	49,460.50	78.28
0500 OTHER PURCHASED SERVICES	80,023.84	71,068.41	8,955.43	88.81
0600 SUPPLIES	647,287.34	697,975.84	-50,688.50	107.83
0700 PROPERTY	59,067.00	58,319.22	747.78	98.73
0800 DEBT SERVICE AND MISCELLANEOUS	170,259.45	62,227.35	108,032.10	36.55
TOTAL 1000 INSTRUCTION	28,697,706.32	38,742,060.46	-10,044,354.14	135.00
2100 STUDENT SUPPORT SERVICES				
0100 SALARIES PERSONNEL SERVICES	3,558,592.00	3,636,524.60	-77,932.60	102.19
0200 EMPLOYEE BENEFITS	288,213.00	278,778.62	9,434.38	96.73
0280 ON-BEHALF	.00	1,188,248.01	-1,188,248.01	.00
0300 PURCHASED PROF AND TECH SERV	15,400.00	1,348.10	14,051.90	8.75
0400 PURCHASED PROPERTY SERVICES	2,400.00	3,015.00	-615.00	125.63
0500 OTHER PURCHASED SERVICES	31,282.00	19,320.94	11,961.06	61.76
0600 SUPPLIES	7,650.00	13,345.81	-5,695.81	174.46
0700 PROPERTY	1,500.00	1,013.48	486.52	67.57
0800 DEBT SERVICE AND MISCELLANEOUS	2,800.00	1,727.09	1,072.91	61.68
TOTAL 2100 STUDENT SUPPORT SERVICES	3,907,837.00	5,143,321.65	-1,235,484.65	131.62
2200 INSTRUCTIONAL STAFF SUPP SERV				
0100 SALARIES PERSONNEL SERVICES	1,044,801.00	842,219.79	202,581.21	80.61
0200 EMPLOYEE BENEFITS	58,948.00	48,630.28	10,317.72	82.50
0280 ON-BEHALF	.00	296,234.46	-296,234.46	.00
0300 PURCHASED PROF AND TECH SERV	97,874.00	136,568.52	-38,694.52	139.54
0400 PURCHASED PROPERTY SERVICES	16,500.00	22,424.57	-5,924.57	135.91
0500 OTHER PURCHASED SERVICES	44,974.87	52,209.29	-7,234.42	116.09
0600 SUPPLIES	401,917.11	299,479.39	102,437.72	74.51
0700 PROPERTY	20,533.85	2,127.91	18,405.94	10.36
0800 DEBT SERVICE AND MISCELLANEOUS	62,905.60	65,746.54	-2,840.94	104.52
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	1,748,454.43	1,765,640.75	-17,186.32	100.98
2300 DISTRICT ADMIN SUPPORT				
0100 SALARIES PERSONNEL SERVICES	325,714.71	333,549.70	-7,834.99	102.41

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GENERAL FUND (1)	BUDGET APPROP	YR TO DATE ACTUAL	AVAIL BUDGET	% USED
0200 EMPLOYEE BENEFITS	29,912.00	30,920.04	-1,008.04	103.37
0280 ON-BEHALF	.00	102,485.20	-102,485.20	.00
0300 PURCHASED PROF AND TECH SERV	540,743.00	571,065.87	-30,322.87	105.61
0400 PURCHASED PROPERTY SERVICES	7,000.00	13,101.47	-6,101.47	187.16
0500 OTHER PURCHASED SERVICES	198,575.68	150,847.63	47,728.05	75.96
0600 SUPPLIES	86,666.17	84,964.51	1,701.66	98.04
0700 PROPERTY	13,407.00	1,738.12	11,668.88	12.96
0800 DEBT SERVICE AND MISCELLANEOUS	24,654.00	25,635.30	-981.30	103.98
TOTAL 2300 DISTRICT ADMIN SUPPORT	1,226,672.56	1,314,307.84	-87,635.28	107.14
2400 SCHOOL ADMIN SUPPORT				
0100 SALARIES PERSONNEL SERVICES	3,143,348.00	3,067,109.30	76,238.70	97.57
0200 EMPLOYEE BENEFITS	238,128.00	226,290.71	11,837.29	95.03
0280 ON-BEHALF	.00	945,354.36	-945,354.36	.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	5,000.00	2,000.00	3,000.00	40.00
0500 OTHER PURCHASED SERVICES	13,100.00	4,142.84	8,957.16	31.62
0600 SUPPLIES	29,400.00	21,396.49	8,003.51	72.78
0700 PROPERTY	6,397.49	7,522.89	-1,125.40	117.59
0800 DEBT SERVICE AND MISCELLANEOUS	5,199.00	8,170.02	-2,971.02	157.15
TOTAL 2400 SCHOOL ADMIN SUPPORT	3,440,572.49	4,281,986.61	-841,414.12	124.46
2500 BUSINESS SUPPORT SERVICES				
0100 SALARIES PERSONNEL SERVICES	1,010,939.00	1,151,988.83	-141,049.83	113.95
0200 EMPLOYEE BENEFITS	649,854.00	739,228.55	-89,374.55	113.75
0280 ON-BEHALF	.00	542,864.70	-542,864.70	.00
0300 PURCHASED PROF AND TECH SERV	282,607.72	169,017.23	113,590.49	59.81
0400 PURCHASED PROPERTY SERVICES	23,300.00	12,676.86	10,623.14	54.41
0500 OTHER PURCHASED SERVICES	256,259.00	38,132.43	218,126.57	14.88
0600 SUPPLIES	92,754.90	44,546.31	48,208.59	48.03
0700 PROPERTY	750,854.30	1,111,270.07	-360,415.77	148.00
0800 DEBT SERVICE AND MISCELLANEOUS	10,100.25	44,128.98	-34,028.73	436.91
0900 OTHER ITEMS	.00	.00	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	3,076,669.17	3,853,853.96	-777,184.79	125.26
2600 PLANT OPERATIONS & MAINTENANCE				
0100 SALARIES PERSONNEL SERVICES	2,471,155.00	2,472,296.39	-1,141.39	100.05
0200 EMPLOYEE BENEFITS	937,397.48	924,971.19	12,426.29	98.67
0280 ON-BEHALF	.00	555,769.36	-555,769.36	.00
0300 PURCHASED PROF AND TECH SERV	638,029.00	503,532.17	134,496.83	78.92
0400 PURCHASED PROPERTY SERVICES	1,034,864.61	1,299,914.77	-265,050.16	125.61
0500 OTHER PURCHASED SERVICES	567,310.21	581,929.51	-14,619.30	102.58
0600 SUPPLIES	2,338,945.26	2,116,489.24	222,456.02	90.49
0700 PROPERTY	177,500.00	30,706.40	146,793.60	17.30
0800 DEBT SERVICE AND MISCELLANEOUS	9,765.00	5,643.06	4,121.94	57.79
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	8,174,966.56	8,491,252.09	-316,285.53	103.87

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GENERAL FUND (1)	BUDGET APPROP	YR TO DATE ACTUAL	AVAIL BUDGET	% USED
2700 STUDENT TRANSPORTATION				
0100 SALARIES PERSONNEL SERVICES	2,508,050.00	2,361,745.55	146,304.45	94.17
0200 EMPLOYEE BENEFITS	579,534.00	545,488.33	34,045.67	94.13
0280 ON-BEHALF	.00	497,357.43	-497,357.43	.00
0300 PURCHASED PROF AND TECH SERV	86,600.00	95,705.31	-9,105.31	110.51
0400 PURCHASED PROPERTY SERVICES	9,364.00	9,635.42	-271.42	102.90
0500 OTHER PURCHASED SERVICES	10,750.00	11,118.42	-368.42	103.43
0600 SUPPLIES	1,148,630.12	44,604.94	1,104,025.18	3.88
0700 PROPERTY	612,810.95	604,839.27	7,971.68	98.70
0800 DEBT SERVICE AND MISCELLANEOUS	75,600.00	27,558.91	48,041.09	36.45
TOTAL 2700 STUDENT TRANSPORTATION	5,031,339.07	4,198,053.58	833,285.49	83.44
3100 FOOD SERVICE OPERATION				
0280 ON-BEHALF	.00	.00	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	.00	.00	.00	.00
3200 DAY CARE OPERATIONS				
0280 ON-BEHALF	.00	.00	.00	.00
TOTAL 3200 DAY CARE OPERATIONS	.00	.00	.00	.00
3300 COMMUNITY SERVICES				
0280 ON-BEHALF	.00	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES	.00	.00	.00	.00
4500 BUILDING ACQUISITIONS & CONSTRUCTION				
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00	.00
0700 PROPERTY	.00	.00	.00	.00
TOTAL 4500 BUILDING ACQUISITIONS & CONSTRUCTION	.00	.00	.00	.00
4600 SITE IMPROVEMENT				
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00	.00
0700 PROPERTY	.00	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00	.00
TOTAL 4600 SITE IMPROVEMENT	.00	.00	.00	.00
5100 DEBT SERVICE				
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00	.00

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GENERAL FUND (1)	BUDGET APPROP	YR TO DATE ACTUAL	AVAIL BUDGET	% USED
TOTAL 5100 DEBT SERVICE	.00	.00	.00	.00
5200 FUND TRANSFERS				
0900 OTHER ITEMS	593,768.44	593,768.44	.00	100.00
TOTAL 5200 FUND TRANSFERS	593,768.44	593,768.44	.00	100.00
5300 CONTINGENCY				
0840 CONTINGENCY	4,055,396.00	.00	4,055,396.00	.00
TOTAL 5300 CONTINGENCY	4,055,396.00	.00	4,055,396.00	.00
TOTAL EXPENDITURES	59,953,382.04	68,384,245.38	-8,430,863.34	114.06
TOTAL FOR GENERAL FUND (1)	.00	7,249,537.64	-7,249,537.64	.00

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SPECIAL REVENUE (2)	BUDGET APPROP	YR TO DATE ACTUAL	AVAIL BUDGET	% USED
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE	.00	.00	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
TUITION				
1310 TUITION FROM INDIVIDUALS	.00	.00	.00	.00
TOTAL TUITION	.00	.00	.00	.00
EARNINGS ON INVESTMENTS				
1510 INTEREST ON INVESTMENTS	.00	.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS	.00	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1990 MISCELLANEOUS REVENUE	.00	.00	.00	.00
1999 OTHER MISCELLANEOUS REVENUE	900.00	22,158.46	-21,258.46	999.99
TOTAL OTHER REVENUE FROM LOCAL SOURCES	900.00	22,158.46	-21,258.46	999.99
TOTAL REVENUE FROM LOCAL SOURCES	900.00	22,158.46	-21,258.46	999.99
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200 RESTRICTED STATE REVENUE	4,255,300.81	4,092,022.75	163,278.06	96.16
TOTAL RESTRICTED	4,255,300.81	4,092,022.75	163,278.06	96.16
REVENUE FOR ON BEHALF PAYMENTS				
3900 REVENUE FOR ON BEHALF PYMTS	384,792.00	.00	384,792.00	.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS	384,792.00	.00	384,792.00	.00
TOTAL REVENUE FROM STATE SOURCES	4,640,092.81	4,092,022.75	548,070.06	88.19
REVENUE FROM FEDERAL SOURCES				
RESTRICTED DIRECT				
4300 RESTRICTED DIRECT FEDERAL	.00	30,470.86	-30,470.86	.00
4300C CCHS JROTC REVENUE	66,179.00	56,330.85	9,848.15	85.12

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SPECIAL REVENUE (2)	BUDGET APPROP	YR TO DATE ACTUAL	AVAIL BUDGET	% USED
4300H HHS JROTC REVENUE	61,665.00	70,130.95	-8,465.95	113.73
TOTAL RESTRICTED DIRECT	127,844.00	156,932.66	-29,088.66	122.75
RESTRICTED THROUGH THE STATE				
4500 RESTRICTED FED THRU STATE	8,280,028.05	7,638,792.59	641,235.46	92.26
TOTAL RESTRICTED THROUGH THE STATE	8,280,028.05	7,638,792.59	641,235.46	92.26
THROUGH INTERMEDIATE AGENCIES				
4700 FEDERAL REV THRU INTERMED SRC	1,115,000.00	883,856.10	231,143.90	79.27
TOTAL THROUGH INTERMEDIATE AGENCIES	1,115,000.00	883,856.10	231,143.90	79.27
TOTAL REVENUE FROM FEDERAL SOURCES	9,522,872.05	8,679,581.35	843,290.70	91.14
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210 FUND TRANSFER	422,166.00	422,166.00	.00	100.00
5253 FLEX FOCUS TRANSFER INSTR RES	.00	.00	.00	.00
5261 FLEX FOCUS TRANSFER TO OPER	.00	.00	.00	.00
TOTAL INTERFUND TRANSFERS	422,166.00	422,166.00	.00	100.00
TOTAL OTHER RECEIPTS	422,166.00	422,166.00	.00	100.00
TOTAL RECEIPTS	14,586,030.86	13,215,928.56	1,370,102.30	90.61
TOTAL REVENUES	14,586,030.86	13,215,928.56	1,370,102.30	90.61

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SPECIAL REVENUE (2)	BUDGET APPROP	YR TO DATE ACTUAL	AVAIL BUDGET	% USED
EXPENDITURES				
1000 INSTRUCTION				
0100 SALARIES PERSONNEL SERVICES	7,783,473.99	6,933,989.92	849,484.07	89.09
0200 EMPLOYEE BENEFITS	1,998,987.43	1,844,015.06	154,972.37	92.25
0300 PURCHASED PROF AND TECH SERV	496,428.00	248,010.06	248,417.94	49.96
0400 PURCHASED PROPERTY SERVICES	7,900.21	4,158.51	3,741.70	52.64
0500 OTHER PURCHASED SERVICES	310,515.81	136,608.13	173,907.68	43.99
0600 SUPPLIES	963,646.69	1,145,682.38	-182,035.69	118.89
0700 PROPERTY	817,199.60	903,599.98	-86,400.38	110.57
0800 DEBT SERVICE AND MISCELLANEOUS	99,534.00	7,275.63	92,258.37	7.31
0900 OTHER ITEMS	.00	.00	.00	.00
TOTAL 1000 INSTRUCTION	12,477,685.73	11,223,339.67	1,254,346.06	89.95
2100 STUDENT SUPPORT SERVICES				
0100 SALARIES PERSONNEL SERVICES	147,834.00	176,861.66	-29,027.66	119.64
0200 EMPLOYEE BENEFITS	52,295.00	44,421.58	7,873.42	84.94
0300 PURCHASED PROF AND TECH SERV	3,956.00	1,159.78	2,796.22	29.32
0400 PURCHASED PROPERTY SERVICES	1,800.00	5,669.50	-3,869.50	314.97
0500 OTHER PURCHASED SERVICES	13,169.00	11,727.54	1,441.46	89.05
0600 SUPPLIES	37,604.88	41,168.86	-3,563.98	109.48
0700 PROPERTY	.00	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	6,828.40	7,409.09	-580.69	108.50
TOTAL 2100 STUDENT SUPPORT SERVICES	263,487.28	288,418.01	-24,930.73	109.46
2200 INSTRUCTIONAL STAFF SUPP SERV				
0100 SALARIES PERSONNEL SERVICES	146,848.00	121,510.71	25,337.29	82.75
0200 EMPLOYEE BENEFITS	17,614.00	16,738.92	875.08	95.03
0300 PURCHASED PROF AND TECH SERV	30,921.00	22,718.00	8,203.00	73.47
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00	.00
0500 OTHER PURCHASED SERVICES	30,000.00	25,351.41	4,648.59	84.50
0600 SUPPLIES	14,197.00	20,178.69	-5,981.69	142.13
0700 PROPERTY	.00	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	1,445.00	.00	1,445.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	241,025.00	206,497.73	34,527.27	85.67
2300 DISTRICT ADMIN SUPPORT				
0500 OTHER PURCHASED SERVICES	.00	.00	.00	.00
0600 SUPPLIES	.00	.00	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	.00	.00	.00	.00
2400 SCHOOL ADMIN SUPPORT				
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00	.00

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SPECIAL REVENUE (2)	BUDGET APPROP	YR TO DATE ACTUAL	AVAIL BUDGET	% USED
0500 OTHER PURCHASED SERVICES	.00	.00	.00	.00
0600 SUPPLIES	.00	.00	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	.00	.00	.00	.00
2600 PLANT OPERATIONS & MAINTENANCE				
0100 SALARIES PERSONNEL SERVICES	1,048.00	1,048.00	.00	100.00
0200 EMPLOYEE BENEFITS	.00	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	1,048.00	1,048.00	.00	100.00
2700 STUDENT TRANSPORTATION				
0100 SALARIES PERSONNEL SERVICES	135,000.00	112,407.83	22,592.17	83.27
0200 EMPLOYEE BENEFITS	31,900.00	18,894.54	13,005.46	59.23
0500 OTHER PURCHASED SERVICES	.00	.00	.00	.00
0600 SUPPLIES	451,233.00	335,117.64	116,115.36	74.27
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	618,133.00	466,420.01	151,712.99	75.46
3300 COMMUNITY SERVICES				
0100 SALARIES PERSONNEL SERVICES	643,353.84	643,378.84	-25.00	100.00
0200 EMPLOYEE BENEFITS	100,713.54	100,770.24	-56.70	100.06
0300 PURCHASED PROF AND TECH SERV	180.00	140.00	40.00	77.78
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00	.00
0500 OTHER PURCHASED SERVICES	6,053.84	6,814.74	-760.90	112.57
0600 SUPPLIES	8,359.63	31,301.18	-22,941.55	374.43
0700 PROPERTY	.00	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES	758,660.85	782,405.00	-23,744.15	103.13
5200 FUND TRANSFERS				
0900 OTHER ITEMS	229,508.00	229,508.00	.00	100.00
TOTAL 5200 FUND TRANSFERS	229,508.00	229,508.00	.00	100.00
TOTAL EXPENDITURES	14,589,547.86	13,197,636.42	1,391,911.44	90.46
TOTAL FOR SPECIAL REVENUE (2)	-3,517.00	18,292.14	-21,809.14	-520.11

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DIST ACTIVITY (SPEC REV ANN) (21)	BUDGET APPROP	YR TO DATE ACTUAL	AVAIL BUDGET	% USED
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE	266,151.84	266,151.84	.00	100.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510 INTEREST ON INVESTMENTS	56.83	56.83	.00	100.00
TOTAL EARNINGS ON INVESTMENTS	56.83	56.83	.00	100.00
STUDENT ACTIVITIES				
1710 ADMISSIONS	.00	.00	.00	.00
1720 BOOKSTORE SALES	.00	.00	.00	.00
1730 CLUB & OTHER DUES	908.00	908.00	.00	100.00
1740 STUDENT FEES	18,488.12	19,398.12	-910.00	104.92
1750 DONATIONS (ACTIVITY FND)	48,209.67	48,209.67	.00	100.00
1760 BOARD CONTRIBUTIONS (ACTIVITY)	.00	.00	.00	.00
1790 OTHER STUDENT ACTIVITY INCOME	145,051.74	145,721.09	-669.35	100.46
TOTAL STUDENT ACTIVITIES	212,657.53	214,236.88	-1,579.35	100.74
TOTAL REVENUE FROM LOCAL SOURCES	212,714.36	214,293.71	-1,579.35	100.74
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210 FUND TRANSFER	68,958.34	68,958.34	.00	100.00
TOTAL INTERFUND TRANSFERS	68,958.34	68,958.34	.00	100.00
TOTAL OTHER RECEIPTS	68,958.34	68,958.34	.00	100.00
TOTAL RECEIPTS	281,672.70	283,252.05	-1,579.35	100.56
TOTAL REVENUES	547,824.54	549,403.89	-1,579.35	100.29

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DIST ACTIVITY (SPEC REV ANN) (21)	BUDGET APPROP	YR TO DATE ACTUAL	AVAIL BUDGET	% USED
EXPENDITURES				
1000 INSTRUCTION				
0100 SALARIES PERSONNEL SERVICES	6,990.21	6,426.70	563.51	91.94
0200 EMPLOYEE BENEFITS	476.15	476.15	.00	100.00
0300 PURCHASED PROF AND TECH SERV	1,731.00	1,726.00	5.00	99.71
0400 PURCHASED PROPERTY SERVICES	1,427.31	.00	1,427.31	.00
0500 OTHER PURCHASED SERVICES	16,778.12	16,020.00	758.12	95.48
0600 SUPPLIES	301,528.54	165,083.59	136,444.95	54.75
0700 PROPERTY	18,760.95	9,453.02	9,307.93	50.39
0800 DEBT SERVICE AND MISCELLANEOUS	148,044.21	76,648.88	71,395.33	51.77
TOTAL 1000 INSTRUCTION	495,736.49	275,834.34	219,902.15	55.64
2100 STUDENT SUPPORT SERVICES				
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00	.00
0600 SUPPLIES	41,610.03	28,062.86	13,547.17	67.44
0800 DEBT SERVICE AND MISCELLANEOUS	44.37	35.00	9.37	78.88
TOTAL 2100 STUDENT SUPPORT SERVICES	41,654.40	28,097.86	13,556.54	67.45
2200 INSTRUCTIONAL STAFF SUPP SERV				
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00	.00
0600 SUPPLIES	9,432.65	7,499.93	1,932.72	79.51
0700 PROPERTY	1.00	.00	1.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	9,433.65	7,499.93	1,933.72	79.50
2600 PLANT OPERATIONS & MAINTENANCE				
0600 SUPPLIES	1,000.00	.00	1,000.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	1,000.00	.00	1,000.00	.00
TOTAL EXPENDITURES	547,824.54	311,432.13	236,392.41	56.85
TOTAL FOR DIST ACTIVITY (SPEC REV ANN (21)	.00	237,971.76	-237,971.76	.00

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CAPITAL OUTLAY FUND (310)	BUDGET APPROP	YR TO DATE ACTUAL	AVAIL BUDGET	% USED
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE	.00	.00	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510 INTEREST ON INVESTMENTS	.00	.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS	.00	.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00	.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200 RESTRICTED STATE REVENUE	802,738.00	802,738.00	.00	100.00
TOTAL RESTRICTED	802,738.00	802,738.00	.00	100.00
TOTAL REVENUE FROM STATE SOURCES	802,738.00	802,738.00	.00	100.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210 FUND TRANSFER	.00	.00	.00	.00
TOTAL INTERFUND TRANSFERS	.00	.00	.00	.00
TOTAL OTHER RECEIPTS	.00	.00	.00	.00
TOTAL RECEIPTS	802,738.00	802,738.00	.00	100.00
TOTAL REVENUES	802,738.00	802,738.00	.00	100.00

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CAPITAL OUTLAY FUND (310)	BUDGET APPROP	YR TO DATE ACTUAL	AVAIL BUDGET	% USED
EXPENDITURES				
2600 PLANT OPERATIONS & MAINTENANCE				
0200 EMPLOYEE BENEFITS	.00	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	27,433.00	27,433.00	.00	100.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	27,433.00	27,433.00	.00	100.00
4300 ARCHITECTURAL/ENGIN				
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00	.00
TOTAL 4300 ARCHITECTURAL/ENGIN	.00	.00	.00	.00
4600 SITE IMPROVEMENT				
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00	.00
TOTAL 4600 SITE IMPROVEMENT	.00	.00	.00	.00
5100 DEBT SERVICE				
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00	.00
TOTAL 5100 DEBT SERVICE	.00	.00	.00	.00
5200 FUND TRANSFERS				
0900 OTHER ITEMS	775,305.00	775,305.00	.00	100.00
TOTAL 5200 FUND TRANSFERS	775,305.00	775,305.00	.00	100.00
TOTAL EXPENDITURES	802,738.00	802,738.00	.00	100.00
TOTAL FOR CAPITAL OUTLAY FUND (310)	.00	.00	.00	.00

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BUILDING FUND (5 CENT LEVY) (320)	BUDGET APPROP	YR TO DATE ACTUAL	AVAIL BUDGET	% USED
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE	.00	.00	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
AD VALOREM TAXES				
1111 GENERAL PROPERTY TAX	1,839,655.00	1,839,655.00	.00	100.00
TOTAL AD VALOREM TAXES	1,839,655.00	1,839,655.00	.00	100.00
EARNINGS ON INVESTMENTS				
1510 INTEREST ON INVESTMENTS	2,000.00	1,482.56	517.44	74.13
TOTAL EARNINGS ON INVESTMENTS	2,000.00	1,482.56	517.44	74.13
TOTAL REVENUE FROM LOCAL SOURCES	1,841,655.00	1,841,137.56	517.44	99.97
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200 RESTRICTED STATE REVENUE	1,165,642.00	1,165,642.00	.00	100.00
TOTAL RESTRICTED	1,165,642.00	1,165,642.00	.00	100.00
TOTAL REVENUE FROM STATE SOURCES	1,165,642.00	1,165,642.00	.00	100.00
OTHER RECEIPTS				
BOND ISSUANCE				
5110 BOND PRINCIPAL PROCEEDS	.00	.00	.00	.00
TOTAL BOND ISSUANCE	.00	.00	.00	.00
INTERFUND TRANSFERS				
5210 FUND TRANSFER	.00	.00	.00	.00
TOTAL INTERFUND TRANSFERS	.00	.00	.00	.00
TOTAL OTHER RECEIPTS	.00	.00	.00	.00
TOTAL RECEIPTS	3,007,297.00	3,006,779.56	517.44	99.98
TOTAL REVENUES	3,007,297.00	3,006,779.56	517.44	99.98

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BUILDING FUND (5 CENT LEVY) (320)	BUDGET APPROP	YR TO DATE ACTUAL	AVAIL BUDGET	% USED
EXPENDITURES				
4200 LAND IMPROVEMENTS				
0500 OTHER PURCHASED SERVICES	.00	.00	.00	.00
TOTAL 4200 LAND IMPROVEMENTS	.00	.00	.00	.00
4500 BUILDING ACQUISITIONS & CONSTRUCTION				
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00	.00
TOTAL 4500 BUILDING ACQUISITIONS & CONSTRUCTION	.00	.00	.00	.00
4600 SITE IMPROVEMENT				
0400 PURCHASED PROPERTY SERVICES	51,770.06	.00	51,770.06	.00
0900 OTHER ITEMS	.00	.00	.00	.00
TOTAL 4600 SITE IMPROVEMENT	51,770.06	.00	51,770.06	.00
5100 DEBT SERVICE				
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00	.00
TOTAL 5100 DEBT SERVICE	.00	.00	.00	.00
5200 FUND TRANSFERS				
0900 OTHER ITEMS	2,955,526.94	2,955,526.94	.00	100.00
TOTAL 5200 FUND TRANSFERS	2,955,526.94	2,955,526.94	.00	100.00
TOTAL EXPENDITURES	3,007,297.00	2,955,526.94	51,770.06	98.28
TOTAL FOR BUILDING FUND (5 CENT LEVY) (320)	.00	51,252.62	-51,252.62	.00

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CONSTRUCTION FUND (360)		BUDGET APPROP	YR TO DATE ACTUAL	AVAIL BUDGET	% USED
REVENUES					
0999 BEGINNING BALANCE					
TOTAL 0999 BEGINNING BALANCE		.00	.00	.00	.00
RECEIPTS					
REVENUE FROM LOCAL SOURCES					
EARNINGS ON INVESTMENTS					
1510	INTEREST ON INVESTMENTS	129.77	10,876.97	-10,747.20	999.99
TOTAL EARNINGS ON INVESTMENTS		129.77	10,876.97	-10,747.20	999.99
OTHER REVENUE FROM LOCAL SOURCES					
1990	MISCELLANEOUS REVENUE	.00	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES		.00	.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES		129.77	10,876.97	-10,747.20	999.99
REVENUE FROM STATE SOURCES					
RESTRICTED					
3200	RESTRICTED STATE REVENUE	.00	.00	.00	.00
TOTAL RESTRICTED		.00	.00	.00	.00
TOTAL REVENUE FROM STATE SOURCES		.00	.00	.00	.00
OTHER RECEIPTS					
BOND ISSUANCE					
5110	BOND PRINCIPAL PROCEEDS	500,000.00	.00	500,000.00	.00
5120	PREMIUM ON BONDS	1,253.15	.00	1,253.15	.00
TOTAL BOND ISSUANCE		501,253.15	.00	501,253.15	.00
INTERFUND TRANSFERS					
5210	FUND TRANSFER	1,014,455.38	891,527.00	122,928.38	87.88
TOTAL INTERFUND TRANSFERS		1,014,455.38	891,527.00	122,928.38	87.88
TOTAL OTHER RECEIPTS		1,515,708.53	891,527.00	624,181.53	58.82
TOTAL RECEIPTS		1,515,838.30	902,403.97	613,434.33	59.53

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CONSTRUCTION FUND (360)	BUDGET APPROP	YR TO DATE ACTUAL	AVAIL BUDGET	% USED
TOTAL REVENUES	1,515,838.30	902,403.97	613,434.33	59.53

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CONSTRUCTION FUND (360)		BUDGET APPROP	YR TO DATE ACTUAL	AVAIL BUDGET	% USED
EXPENDITURES					
4500 BUILDING ACQUISITIONS & CONSTRUCTION					
0300	PURCHASED PROF AND TECH SERV	90,698.44	81,494.22	9,204.22	89.85
0400	PURCHASED PROPERTY SERVICES	553,785.42	3,426,947.81	-2,873,162.39	618.82
0500	OTHER PURCHASED SERVICES	600.00	.00	600.00	.00
0600	SUPPLIES	.00	.00	.00	.00
0700	PROPERTY	19,624.50	225,495.88	-205,871.38	999.99
0800	DEBT SERVICE AND MISCELLANEOUS	21,033.50	64,171.78	-43,138.28	305.09
0840	CONTINGENCY	.00	.00	.00	.00
0900	OTHER ITEMS	.00	.00	.00	.00
TOTAL 4500 BUILDING ACQUISITIONS & CONSTRUCTION		685,741.86	3,798,109.69	-3,112,367.83	553.87
4700 BUILDING IMPROVEMENTS					
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00	.00
0400	PURCHASED PROPERTY SERVICES	.00	.00	.00	.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00	.00
0700	PROPERTY	.00	.00	.00	.00
0840	CONTINGENCY	.00	.00	.00	.00
TOTAL 4700 BUILDING IMPROVEMENTS		.00	.00	.00	.00
5200 FUND TRANSFERS					
0900	OTHER ITEMS	.00	.00	.00	.00
TOTAL 5200 FUND TRANSFERS		.00	.00	.00	.00
TOTAL EXPENDITURES		685,741.86	3,798,109.69	-3,112,367.83	553.87
TOTAL FOR CONSTRUCTION FUND (360)		830,096.44	-2,895,705.72	3,725,802.16	-348.84

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DEBT SERVICE FUND (400)		BUDGET APPROP	YR TO DATE ACTUAL	AVAIL BUDGET	% USED
REVENUES					
RECEIPTS					
REVENUE FROM LOCAL SOURCES					
EARNINGS ON INVESTMENTS					
1510	INTEREST ON INVESTMENTS	.00	146,774.42	-146,774.42	.00
	TOTAL EARNINGS ON INVESTMENTS	.00	146,774.42	-146,774.42	.00
	TOTAL REVENUE FROM LOCAL SOURCES	.00	146,774.42	-146,774.42	.00
REVENUE FROM STATE SOURCES					
RESTRICTED					
3200	RESTRICTED STATE REVENUE	.00	.00	.00	.00
	TOTAL RESTRICTED	.00	.00	.00	.00
REVENUE FOR ON BEHALF PAYMENTS					
3900	REVENUE FOR ON BEHALF PYMTS	1,771,592.52	1,771,592.52	.00	100.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	1,771,592.52	1,771,592.52	.00	100.00
	TOTAL REVENUE FROM STATE SOURCES	1,771,592.52	1,771,592.52	.00	100.00
REVENUE FROM FEDERAL SOURCES					
RESTRICTED THROUGH THE STATE					
4500	RESTRICTED FED THRU STATE	.00	.00	.00	.00
	TOTAL RESTRICTED THROUGH THE STATE	.00	.00	.00	.00
UNDEFINED REV TYPE					
4900	FEDERAL REVENUE	.00	1,374,857.28	-1,374,857.28	.00
	TOTAL UNDEFINED REV TYPE	.00	1,374,857.28	-1,374,857.28	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	.00	1,374,857.28	-1,374,857.28	.00
OTHER RECEIPTS					
BOND ISSUANCE					
5110	BOND PRINCIPAL PROCEEDS	.00	.00	.00	.00
	TOTAL BOND ISSUANCE	.00	.00	.00	.00

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DEBT SERVICE FUND (400)		BUDGET APPROP	YR TO DATE ACTUAL	AVAIL BUDGET	% USED
INTERFUND TRANSFERS					
5210	FUND TRANSFER	2,944,258.56	2,944,258.56	.00	100.00
	TOTAL INTERFUND TRANSFERS	2,944,258.56	2,944,258.56	.00	100.00
	TOTAL OTHER RECEIPTS	2,944,258.56	2,944,258.56	.00	100.00
	TOTAL RECEIPTS	4,715,851.08	6,237,482.78	-1,521,631.70	132.27
	TOTAL REVENUES	4,715,851.08	6,237,482.78	-1,521,631.70	132.27

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DEBT SERVICE FUND (400)	BUDGET APPROP	YR TO DATE ACTUAL	AVAIL BUDGET	% USED
EXPENDITURES				
5100 DEBT SERVICE				
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	4,715,851.08	4,832,179.39	-116,328.31	102.47
0900 OTHER ITEMS	.00	.00	.00	.00
TOTAL 5100 DEBT SERVICE	4,715,851.08	4,832,179.39	-116,328.31	102.47
5200 FUND TRANSFERS				
0900 OTHER ITEMS	.00	683,741.00	-683,741.00	.00
TOTAL 5200 FUND TRANSFERS	.00	683,741.00	-683,741.00	.00
TOTAL EXPENDITURES	4,715,851.08	5,515,920.39	-800,069.31	116.97
TOTAL FOR DEBT SERVICE FUND (400)	.00	721,562.39	-721,562.39	.00

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FOOD SERVICE FUND (51)	BUDGET APPROP	YR TO DATE ACTUAL	AVAIL BUDGET	% USED
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE	821,865.00	821,865.00	.00	100.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510 INTEREST ON INVESTMENTS	20,000.00	4,349.40	15,650.60	21.75
TOTAL EARNINGS ON INVESTMENTS	20,000.00	4,349.40	15,650.60	21.75
FOOD SERVICE				
1611 NON-REIMBURSBLE OTHER FOOD PRG	602,997.00	223,496.18	379,500.82	37.06
1629 NON-REIMBURSBLE OTHER FOOD PRG	.00	.00	.00	.00
1650 SUMMER FOOD PROGRAM: LOCAL	.00	.00	.00	.00
1690 FOOD SERVICE REBATES	.00	13,299.81	-13,299.81	.00
TOTAL FOOD SERVICE	602,997.00	236,795.99	366,201.01	39.27
TOTAL REVENUE FROM LOCAL SOURCES	622,997.00	241,145.39	381,851.61	38.71
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200 RESTRICTED STATE REVENUE	52,000.00	60,116.20	-8,116.20	115.61
TOTAL RESTRICTED	52,000.00	60,116.20	-8,116.20	115.61
REVENUE FOR ON BEHALF PAYMENTS				
3900 REVENUE FOR ON BEHALF PYMTS	.00	361,327.67	-361,327.67	.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS	.00	361,327.67	-361,327.67	.00
TOTAL REVENUE FROM STATE SOURCES	52,000.00	421,443.87	-369,443.87	810.47
REVENUE FROM FEDERAL SOURCES				
RESTRICTED THROUGH THE STATE				
4500 RESTRICTED FED THRU STATE	4,332,449.00	5,076,644.20	-744,195.20	117.18
TOTAL RESTRICTED THROUGH THE STATE	4,332,449.00	5,076,644.20	-744,195.20	117.18
CHILD NUTRITION PROGRAM DONATED COMMODIT				

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FOOD SERVICE FUND (51)		BUDGET APPROP	YR TO DATE ACTUAL	AVAIL BUDGET	% USED
4950	CHILD NUTR PRG DONATED COMMOD	.00	206,780.00	-206,780.00	.00
	TOTAL CHILD NUTRITION PROGRAM DONATED COMMODIT	.00	206,780.00	-206,780.00	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	4,332,449.00	5,283,424.20	-950,975.20	121.95
OTHER RECEIPTS					
INTERFUND TRANSFERS					
5210	FUND TRANSFER	.00	.00	.00	.00
	TOTAL INTERFUND TRANSFERS	.00	.00	.00	.00
SALE OR COMP FOR LOSS OF ASSETS					
5341	SALE OF EQUIPMENT ETC	.00	15.80	-15.80	.00
	TOTAL SALE OR COMP FOR LOSS OF ASSETS	.00	15.80	-15.80	.00
	TOTAL OTHER RECEIPTS	.00	15.80	-15.80	.00
	TOTAL RECEIPTS	5,007,446.00	5,946,029.26	-938,583.26	118.74
	TOTAL REVENUES	5,829,311.00	6,767,894.26	-938,583.26	116.10

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FOOD SERVICE FUND (51)	BUDGET APPROP	YR TO DATE ACTUAL	AVAIL BUDGET	% USED
EXPENDITURES				
3100 FOOD SERVICE OPERATION				
0100 SALARIES PERSONNEL SERVICES	1,817,608.00	1,794,473.11	23,134.89	98.73
0200 EMPLOYEE BENEFITS	476,261.00	509,398.07	-33,137.07	106.96
0280 ON-BEHALF	.00	361,327.67	-361,327.67	.00
0300 PURCHASED PROF AND TECH SERV	18,188.00	34,397.56	-16,209.56	189.12
0400 PURCHASED PROPERTY SERVICES	70,116.40	101,312.85	-31,196.45	144.49
0500 OTHER PURCHASED SERVICES	70,938.00	47,903.52	23,034.48	67.53
0600 SUPPLIES	2,650,528.04	2,507,490.35	143,037.69	94.60
0700 PROPERTY	75,186.83	105,224.62	-30,037.79	139.95
0800 DEBT SERVICE AND MISCELLANEOUS	4,500.00	446.23	4,053.77	9.92
0840 CONTINGENCY	645,984.73	.00	645,984.73	.00
0900 OTHER ITEMS	.00	.00	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	5,829,311.00	5,461,973.98	367,337.02	93.70
5200 FUND TRANSFERS				
0900 OTHER ITEMS	.00	330,523.12	-330,523.12	.00
TOTAL 5200 FUND TRANSFERS	.00	330,523.12	-330,523.12	.00
TOTAL EXPENDITURES	5,829,311.00	5,792,497.10	36,813.90	99.37
TOTAL FOR FOOD SERVICE FUND (51)	.00	975,397.16	-975,397.16	.00

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DAY CARE (52)	BUDGET APPROP	YR TO DATE ACTUAL	AVAIL BUDGET	% USED
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE	181,725.35	181,725.35	.00	100.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
COMMUNITY SERVICE ACTIVITIES				
1810 DAY CARE FEES	265,000.00	407,824.66	-142,824.66	153.90
TOTAL COMMUNITY SERVICE ACTIVITIES	265,000.00	407,824.66	-142,824.66	153.90
OTHER REVENUE FROM LOCAL SOURCES				
1990 MISCELLANEOUS REVENUE	.00	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	265,000.00	407,824.66	-142,824.66	153.90
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200 RESTRICTED STATE REVENUE	1,500.00	508.00	992.00	33.87
TOTAL RESTRICTED	1,500.00	508.00	992.00	33.87
REVENUE FOR ON BEHALF PAYMENTS				
3900 REVENUE FOR ON BEHALF PYMTS	.00	112,864.60	-112,864.60	.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS	.00	112,864.60	-112,864.60	.00
TOTAL REVENUE FROM STATE SOURCES	1,500.00	113,372.60	-111,872.60	999.99
REVENUE FROM FEDERAL SOURCES				
RESTRICTED THROUGH THE STATE				
4500 RESTRICTED FED THRU STATE	46,000.00	105,982.00	-59,982.00	230.40
TOTAL RESTRICTED THROUGH THE STATE	46,000.00	105,982.00	-59,982.00	230.40
TOTAL REVENUE FROM FEDERAL SOURCES	46,000.00	105,982.00	-59,982.00	230.40
TOTAL RECEIPTS	312,500.00	627,179.26	-314,679.26	200.70
TOTAL REVENUES	494,225.35	808,904.61	-314,679.26	163.67

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DAY CARE (52)	BUDGET APPROP	YR TO DATE ACTUAL	AVAIL BUDGET	% USED
EXPENDITURES				
3200 DAY CARE OPERATIONS				
0100 SALARIES PERSONNEL SERVICES	216,386.52	324,519.06	-108,132.54	149.97
0200 EMPLOYEE BENEFITS	50,628.00	80,536.91	-29,908.91	159.08
0280 ON-BEHALF	.00	112,864.60	-112,864.60	.00
0300 PURCHASED PROF AND TECH SERV	7,981.06	150.00	7,831.06	1.88
0400 PURCHASED PROPERTY SERVICES	5,810.00	.00	5,810.00	.00
0500 OTHER PURCHASED SERVICES	1,200.00	4,092.00	-2,892.00	341.00
0600 SUPPLIES	196,705.99	58,269.84	138,436.15	29.62
0700 PROPERTY	10,513.78	10,165.84	347.94	96.69
0800 DEBT SERVICE AND MISCELLANEOUS	5,000.00	350.00	4,650.00	7.00
TOTAL 3200 DAY CARE OPERATIONS	494,225.35	590,948.25	-96,722.90	119.57
TOTAL EXPENDITURES	494,225.35	590,948.25	-96,722.90	119.57
TOTAL FOR DAY CARE (52)	.00	217,956.36	-217,956.36	.00

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GOVERNMENTAL ASSETS (8)	BUDGET APPROP	YR TO DATE ACTUAL	AVAIL BUDGET	% USED
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
OTHER REVENUE FROM LOCAL SOURCES				
1930 GAIN/LOSS ON SALE OF ASSET	.00	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00	.00
OTHER RECEIPTS				
SALE OR COMP FOR LOSS OF ASSETS				
5311 SALE OF LAND & IMPROVEMENTS	.00	-46,400.63	46,400.63	.00
5331 SALE OF BUILDINGS	.00	-1,532,357.11	1,532,357.11	.00
5341 SALE OF EQUIPMENT ETC	.00	-60,137.14	60,137.14	.00
TOTAL SALE OR COMP FOR LOSS OF ASSETS	.00	-1,638,894.88	1,638,894.88	.00
TOTAL OTHER RECEIPTS	.00	-1,638,894.88	1,638,894.88	.00
TOTAL RECEIPTS	.00	-1,638,894.88	1,638,894.88	.00
TOTAL REVENUES	.00	-1,638,894.88	1,638,894.88	.00

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GOVERNMENTAL ASSETS (8)	BUDGET APPROP	YR TO DATE ACTUAL	AVAIL BUDGET	% USED
EXPENDITURES				
1000 INSTRUCTION				
0700 PROPERTY	.00	2,823,414.08	-2,823,414.08	.00
TOTAL 1000 INSTRUCTION	.00	2,823,414.08	-2,823,414.08	.00
2100 STUDENT SUPPORT SERVICES				
0700 PROPERTY	.00	6,925.14	-6,925.14	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	.00	6,925.14	-6,925.14	.00
2200 INSTRUCTIONAL STAFF SUPP SERV				
0700 PROPERTY	.00	1,017.00	-1,017.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	.00	1,017.00	-1,017.00	.00
2300 DISTRICT ADMIN SUPPORT				
0700 PROPERTY	.00	412,900.79	-412,900.79	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	.00	412,900.79	-412,900.79	.00
2400 SCHOOL ADMIN SUPPORT				
0700 PROPERTY	.00	81,094.11	-81,094.11	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	.00	81,094.11	-81,094.11	.00
2500 BUSINESS SUPPORT SERVICES				
0700 PROPERTY	.00	5,426.47	-5,426.47	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	.00	5,426.47	-5,426.47	.00
2600 PLANT OPERATIONS & MAINTENANCE				
0700 PROPERTY	.00	657,866.24	-657,866.24	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	.00	657,866.24	-657,866.24	.00
2700 STUDENT TRANSPORTATION				
0700 PROPERTY	.00	649,341.20	-649,341.20	.00
TOTAL 2700 STUDENT TRANSPORTATION	.00	649,341.20	-649,341.20	.00
TOTAL EXPENDITURES	.00	4,637,985.03	-4,637,985.03	.00
TOTAL FOR GOVERNMENTAL ASSETS (8)	.00	-6,276,879.91	6,276,879.91	.00

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FIXED ASSET FOOD SERVICE (81)	BUDGET APPROP	YR TO DATE ACTUAL	AVAIL BUDGET	% USED
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
OTHER REVENUE FROM LOCAL SOURCES				
1930 GAIN/LOSS ON SALE OF ASSET	.00	-10,116.12	10,116.12	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	-10,116.12	10,116.12	.00
TOTAL REVENUE FROM LOCAL SOURCES	.00	-10,116.12	10,116.12	.00
TOTAL RECEIPTS	.00	-10,116.12	10,116.12	.00
TOTAL REVENUES	.00	-10,116.12	10,116.12	.00

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FIXED ASSET FOOD SERVICE (81)	BUDGET APPROP	YR TO DATE ACTUAL	AVAIL BUDGET	% USED
EXPENDITURES				
3100 FOOD SERVICE OPERATION				
0700 PROPERTY	.00	132,587.81	-132,587.81	.00
TOTAL 3100 FOOD SERVICE OPERATION	.00	132,587.81	-132,587.81	.00
TOTAL EXPENDITURES	.00	132,587.81	-132,587.81	.00
TOTAL FOR FIXED ASSET FOOD SERVICE (81)	.00	-142,703.93	142,703.93	.00

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	BUDGET APPROP	YR TO DATE ACTUAL	AVAIL BUDGET	% USED
SUMMARY PAGE				
TOTAL OF REVENUES FUND 1	59,953,382.04	75,633,783.02	-15,680,400.98	126.15
TOTAL OF EXPENDITURES FUND 1	59,953,382.04	68,384,245.38	-8,430,863.34	114.06
TOTAL FOR FUND 1	.00	7,249,537.64	-7,249,537.64	.00
TOTAL OF REVENUES FUND 2	14,586,030.86	13,215,928.56	1,370,102.30	90.61
TOTAL OF EXPENDITURES FUND 2	14,589,547.86	13,197,636.42	1,391,911.44	90.46
TOTAL FOR FUND 2	-3,517.00	18,292.14	-21,809.14	-520.11
TOTAL OF REVENUES FUND 21	547,824.54	549,403.89	-1,579.35	100.29
TOTAL OF EXPENDITURES FUND 21	547,824.54	311,432.13	236,392.41	56.85
TOTAL FOR FUND 21	.00	237,971.76	-237,971.76	.00
TOTAL OF REVENUES FUND 310	802,738.00	802,738.00	.00	100.00
TOTAL OF EXPENDITURES FUND 310	802,738.00	802,738.00	.00	100.00
TOTAL FOR FUND 310	.00	.00	.00	.00
TOTAL OF REVENUES FUND 320	3,007,297.00	3,006,779.56	517.44	99.98
TOTAL OF EXPENDITURES FUND 320	3,007,297.00	2,955,526.94	51,770.06	98.28
TOTAL FOR FUND 320	.00	51,252.62	-51,252.62	.00
TOTAL OF REVENUES FUND 360	1,515,838.30	902,403.97	613,434.33	59.53
TOTAL OF EXPENDITURES FUND 360	685,741.86	3,798,109.69	-3,112,367.83	553.87
TOTAL FOR FUND 360	830,096.44	-2,895,705.72	3,725,802.16	-348.84
TOTAL OF REVENUES FUND 400	4,715,851.08	6,237,482.78	-1,521,631.70	132.27
TOTAL OF EXPENDITURES FUND 400	4,715,851.08	5,515,920.39	-800,069.31	116.97
TOTAL FOR FUND 400	.00	721,562.39	-721,562.39	.00
TOTAL OF REVENUES FUND 51	5,829,311.00	6,767,894.26	-938,583.26	116.10
TOTAL OF EXPENDITURES FUND 51	5,829,311.00	5,792,497.10	36,813.90	99.37
TOTAL FOR FUND 51	.00	975,397.16	-975,397.16	.00
TOTAL OF REVENUES FUND 52	494,225.35	808,904.61	-314,679.26	163.67
TOTAL OF EXPENDITURES FUND 52	494,225.35	590,948.25	-96,722.90	119.57
TOTAL FOR FUND 52	.00	217,956.36	-217,956.36	.00
TOTAL OF REVENUES FUND 8	.00	-1,638,894.88	1,638,894.88	.00
TOTAL OF EXPENDITURES FUND 8	.00	4,637,985.03	-4,637,985.03	.00
TOTAL FOR FUND 8	.00	-6,276,879.91	6,276,879.91	.00
TOTAL OF REVENUES FUND 81	.00	-10,116.12	10,116.12	.00
TOTAL OF EXPENDITURES FUND 81	.00	132,587.81	-132,587.81	.00
TOTAL FOR FUND 81	.00	-142,703.93	142,703.93	.00
GRAND TOTALS EXCLUDE THE TOTALS FOR FUNDS 360, 4XX, 6XX, 7XXX, 8XXX and 9XXX				
GRAND TOTAL OF REVENUES	85,220,808.79	100,785,431.90	-15,564,623.11	118.26
GRAND TOTAL OF EXPENDITURES	85,224,325.79	92,035,024.22	-6,810,698.43	107.99

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	BUDGET APPROP	YR TO DATE ACTUAL	AVAIL BUDGET	% USED
GRAND TOTAL	-3,517.00	8,750,407.68	-8,753,924.68	-999.99

** END OF REPORT - Generated by Jessica Darnell **