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CHRISTIAN COUNTY BOARD OF EDUCATION
TENTATIVE BUDGET REPORT FOR FY 2019

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	6,964,047.30	6,846,285.16	5,965,664.92
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
AD VALOREM TAXES			
1111 GENERAL PROPERTY TAX	11,340,081.90	10,500,000.00	10,700,000.00
1113 PSC PROPERTY TAX	525,566.67	490,000.00	500,000.00
1115 DELINQUENT PROPERTY TAX	181,967.13	175,000.00	175,000.00
1116 DISTILLED SPIRITS TAX	.00	.00	.00
1117 MOTOR VEHICLE TAX	1,784,157.70	1,700,000.00	1,700,000.00
1118 UNMINED MINERALS TAX	.00	.00	.00
TOTAL AD VALOREM TAXES	13,831,773.40	12,865,000.00	13,075,000.00
SALES & USE TAXES			
1121 UTILITIES TAX	4,179,861.64	4,300,000.00	4,300,000.00
TOTAL SALES & USE TAXES	4,179,861.64	4,300,000.00	4,300,000.00
INCOME TAXES			
1131 OCCUPATIONAL LICENSE TAX	.00	.00	.00
TOTAL INCOME TAXES	.00	.00	.00
PENALTIES & INTEREST ON TAXES			
1140 PENALTIES & INTEREST ON TAXES	.00	.00	.00
TOTAL PENALTIES & INTEREST ON TAXES	.00	.00	.00
OTHER TAXES			
1191 OMITTED PROPERTY TAX	397,389.29	220,000.00	220,000.00
1192 EXCISE TAX	.00	.00	.00
TOTAL OTHER TAXES	397,389.29	220,000.00	220,000.00
REVENUE OTHER LOCAL GOVERNMENT UNITS			
1280 REVENUE IN LIEU OF TAXES	888,925.44	850,000.00	850,000.00
TOTAL REVENUE OTHER LOCAL GOVERNMENT UNITS	888,925.44	850,000.00	850,000.00
TUITION			

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
1310	TUITION FROM INDIVIDUALS	236.16	.00	.00
1320	TUIT FRM OTH GOVT SRCS W/IN ST	.00	.00	.00
1330	TUIT FRM OTH GOVT SRCS OUT ST	.00	.00	.00
	TOTAL TUITION	236.16	.00	.00
TRANSPORTATION				
1410	TRANSP FEES FROM INDIVIDUALS	.00	.00	.00
1420	TRN FEE FM OTH GVT SRC W/IN ST	.00	.00	.00
1430	TRN FEE FRM OTH GVT SRC OUT ST	.00	.00	.00
1441	TRANSPORT FRM NON-PUBLIC SCHS	.00	.00	.00
1442	TRANSPORT FRM FISCAL COURT	.00	.00	.00
	TOTAL TRANSPORTATION	.00	.00	.00
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	142,666.70	100,000.00	120,000.00
1540	INVESTMENT INC FROM REAL PRPTY	.00	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	142,666.70	100,000.00	120,000.00
STUDENT ACTIVITIES				
1710	ADMISSIONS	.00	.00	.00
1740	STUDENT FEES	.00	.00	.00
1750	DONATIONS (ACTIVITY FND)	.00	.00	.00
1790	OTHER STUDENT ACTIVITY INCOME	.00	.00	.00
	TOTAL STUDENT ACTIVITIES	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1911	BUILDING RENTAL	6,000.00	.00	.00
1912	BUS RENTAL	.00	.00	.00
1920	CONTRIBUTIONS/DONATIONS	.00	.00	.00
1930	GAIN/LOSS ON SALE OF ASSET	.00	.00	.00
1941	TEXTBOOK SALES	.00	.00	.00
1942	TEXTBOOK RENTALS	.00	.00	.00
1951	MISC REV FRM OTH SCH DST IN ST	.00	.00	.00
1952	MSC REV FRM OTH SCH DST OUT ST	.00	.00	.00
1980	REFUND OF PRIOR YR EXPENDITURE	.00	.00	.00
1990	MISCELLANEOUS REVENUE	13,154.30	10,000.00	10,000.00
1991	TRANSCRIPT FEES	.00	.00	.00
1999	OTHER MISCELLANEOUS REVENUE	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	19,154.30	10,000.00	10,000.00
	TOTAL REVENUE FROM LOCAL SOURCES	19,460,006.93	18,345,000.00	18,575,000.00
REVENUE FROM STATE SOURCES				

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
STATE PROGRAM				
3111	SEEK PROGRAM	33,310,822.00	32,588,103.00	32,429,791.00
	TOTAL STATE PROGRAM	33,310,822.00	32,588,103.00	32,429,791.00
OTHER STATE FUNDING				
3120	OTHER STATE REVENUE	.00	.00	.00
3122	VOCATIONAL TRANSPORTATION	83,358.00	.00	.00
3123	STATE VOCATIONAL SCHOOL	.00	.00	.00
3125	BUS DRVR TRAINING REIMB	.00	.00	.00
3126	SUB SALARY REIMB (STATE)	.00	.00	.00
3127	FLEXIBLE SPENDING REFUND	.00	.00	.00
3128	AUDIT REIMBURSEMENT	.00	.00	.00
3129	KSB/KSD TRANSP REIMBURSEMENT	.00	.00	.00
	TOTAL OTHER STATE FUNDING	83,358.00	.00	.00
EXPENDITURE REIMBURSEMENTS				
3130	BOARD CERT TEACHER SUPPLEMENT	12,971.00	.00	.00
3131	STATE MISC REIMBURSEMENTS	35,955.00	.00	.00
	TOTAL EXPENDITURE REIMBURSEMENTS	48,926.00	.00	.00
RESTRICTED				
3200	RESTRICTED STATE REVENUE	.00	.00	.00
	TOTAL RESTRICTED	.00	.00	.00
REVENUE IN LIEU OF TAXES/STATE				
3800	TELECOMMUNICATION TAX	110,006.80	110,000.00	110,000.00
	TOTAL REVENUE IN LIEU OF TAXES/STATE	110,006.80	110,000.00	110,000.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	REVENUE FOR ON BEHALF PYMTS	13,825,603.02	.00	.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	13,825,603.02	.00	.00
	TOTAL REVENUE FROM STATE SOURCES	47,378,715.82	32,698,103.00	32,539,791.00
REVENUE FROM FEDERAL SOURCES				
UNRESTRICTED DIRECT				
4100	UNRESTRICTED DIRECT FEDERAL	100,916.92	100,000.00	100,000.00

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL UNRESTRICTED DIRECT	100,916.92	100,000.00	100,000.00
FEDERAL REIMBURSEMENT			
4810 MEDICAID REIM FROM FEDERAL	202,671.80	150,000.00	150,000.00
TOTAL FEDERAL REIMBURSEMENT	202,671.80	150,000.00	150,000.00
TOTAL REVENUE FROM FEDERAL SOURCES	303,588.72	250,000.00	250,000.00
OTHER RECEIPTS			
BOND PROCEEDS			
5110 BOND PRINCIPAL PROCEEDS	.00	.00	.00
TOTAL BOND PROCEEDS	.00	.00	.00
INTERFUND TRANSFERS			
5210 FUND TRANSFER	493,776.00	377,827.00	191,185.00
5220 INDIRECT COSTS TRANSFER	95,450.18	.00	.00
TOTAL INTERFUND TRANSFERS	589,226.18	377,827.00	191,185.00
SALE OR COMP FOR LOSS OF ASSETS			
5311 SALE OF LAND & IMPROVEMENTS	.00	.00	.00
5312 LOSS COMP - LAND & IMPROVEMNTS	.00	.00	.00
5331 SALE OF BUILDINGS	.00	.00	.00
5332 LOSS COMP - BUILDINGS	.00	.00	.00
5341 SALE OF EQUIPMENT ETC	.00	10,000.00	10,000.00
5342 LOSS COMP - EQUIPMENT ETC	.00	.00	.00
TOTAL SALE OR COMP FOR LOSS OF ASSETS	.00	10,000.00	10,000.00
CAPITAL LEASE PROCEEDS			
5500 Capital Lease Proceeds	.00	.00	.00
TOTAL CAPITAL LEASE PROCEEDS	.00	.00	.00
TOTAL OTHER RECEIPTS	589,226.18	387,827.00	201,185.00
TOTAL RECEIPTS	67,731,537.65	51,680,930.00	51,565,976.00
TOTAL REVENUES	74,695,584.95	58,527,215.16	57,531,640.92

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
0200 EMPLOYEE BENEFITS	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	26,144,786.43	25,400,604.69	25,618,720.69
0200 EMPLOYEE BENEFITS	1,752,574.17	1,764,916.00	1,877,070.00
0280 ON-BEHALF	9,557,841.35	.00	.00
0300 PURCHASED PROF AND TECH SERV	67,734.88	38,450.00	40,700.00
0400 PURCHASED PROPERTY SERVICES	193,844.41	260,438.19	255,450.00
0500 OTHER PURCHASED SERVICES	73,031.97	82,585.02	94,441.00
0600 SUPPLIES	596,557.83	712,719.52	396,646.98
0700 PROPERTY	80,069.64	80,810.00	67,343.00
0800 DEBT SERVICE AND MISCELLANEOUS	51,926.66	94,037.75	74,600.00
TOTAL 1000 INSTRUCTION	38,518,367.34	28,434,561.17	28,424,971.67
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	3,460,970.24	3,446,943.00	3,414,518.00
0200 EMPLOYEE BENEFITS	279,750.65	297,743.00	304,817.00
0280 ON-BEHALF	1,147,875.32	.00	.00
0300 PURCHASED PROF AND TECH SERV	9,279.00	27,350.00	17,300.00
0400 PURCHASED PROPERTY SERVICES	2,920.00	2,125.00	2,425.00
0500 OTHER PURCHASED SERVICES	21,313.95	26,628.91	23,400.00
0600 SUPPLIES	18,934.93	14,330.49	20,975.00
0700 PROPERTY	278.60	1,000.00	1,525.00
0800 DEBT SERVICE AND MISCELLANEOUS	260.49	1,775.00	1,275.00
TOTAL 2100 STUDENT SUPPORT SERVICES	4,941,583.18	3,817,895.40	3,786,235.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	961,079.83	882,118.00	942,890.00
0200 EMPLOYEE BENEFITS	54,545.33	53,963.00	58,097.00
0280 ON-BEHALF	363,922.17	.00	.00
0300 PURCHASED PROF AND TECH SERV	119,286.18	153,592.00	93,500.00
0400 PURCHASED PROPERTY SERVICES	26,698.75	17,250.00	25,350.00
0500 OTHER PURCHASED SERVICES	72,243.64	78,016.47	50,400.00
0600 SUPPLIES	391,088.83	504,514.06	317,800.00
0700 PROPERTY	36,979.98	22,233.85	12,525.00
0800 DEBT SERVICE AND MISCELLANEOUS	70,139.14	53,955.60	56,155.60
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	2,095,983.85	1,765,642.98	1,556,717.60
2300 DISTRICT ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	333,560.36	340,962.00	247,519.00

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0200 EMPLOYEE BENEFITS	199,537.33	264,502.00	439,892.00
0280 ON-BEHALF	155,614.76	.00	.00
0300 PURCHASED PROF AND TECH SERV	615,819.47	543,863.00	573,500.00
0400 PURCHASED PROPERTY SERVICES	6,941.35	7,000.00	5,400.00
0500 OTHER PURCHASED SERVICES	172,679.74	202,116.53	176,200.00
0600 SUPPLIES	85,550.92	90,645.79	144,200.00
0700 PROPERTY	15,961.42	27,107.00	1,000.00
0800 DEBT SERVICE AND MISCELLANEOUS	25,993.26	24,774.00	24,300.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	1,611,658.61	1,500,970.32	1,612,011.00
2400 SCHOOL ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	3,197,452.42	3,334,835.00	3,092,127.00
0200 EMPLOYEE BENEFITS	247,479.13	265,070.00	266,397.00
0280 ON-BEHALF	1,007,624.97	.00	.00
0300 PURCHASED PROF AND TECH SERV	120.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	234.68	3,150.00	2,600.00
0500 OTHER PURCHASED SERVICES	16,408.94	25,025.00	22,700.00
0600 SUPPLIES	14,217.46	33,804.48	24,300.00
0700 PROPERTY	1,148.00	200.00	700.00
0800 DEBT SERVICE AND MISCELLANEOUS	5,939.73	15,408.71	5,000.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	4,490,625.33	3,677,493.19	3,413,824.00
2500 BUSINESS SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	1,142,879.09	1,146,012.00	1,116,150.00
0200 EMPLOYEE BENEFITS	584,452.71	697,465.00	651,090.00
0280 ON-BEHALF	505,235.78	.00	.00
0300 PURCHASED PROF AND TECH SERV	173,981.33	313,355.72	249,965.00
0400 PURCHASED PROPERTY SERVICES	14,504.86	24,800.00	21,200.00
0500 OTHER PURCHASED SERVICES	247,082.29	258,506.16	191,330.00
0600 SUPPLIES	26,921.29	98,518.47	81,975.00
0700 PROPERTY	605,343.09	262,194.54	406,700.00
0800 DEBT SERVICE AND MISCELLANEOUS	69,271.59	15,249.05	49,873.80
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	3,369,672.03	2,816,100.94	2,768,283.80
2600 PLANT OPERATIONS & MAINTENANCE			
0100 SALARIES PERSONNEL SERVICES	2,282,506.54	2,269,082.00	2,239,510.00
0200 EMPLOYEE BENEFITS	752,272.90	836,724.00	641,220.00
0280 ON-BEHALF	473,567.59	.00	.00
0300 PURCHASED PROF AND TECH SERV	686,388.85	652,277.88	599,415.00
0400 PURCHASED PROPERTY SERVICES	1,082,675.35	1,236,508.74	1,433,170.00
0500 OTHER PURCHASED SERVICES	543,320.70	619,162.21	756,603.00
0600 SUPPLIES	2,056,326.03	2,456,747.46	2,251,150.00
0700 PROPERTY	11,199.67	212,402.00	37,000.00
0800 DEBT SERVICE AND MISCELLANEOUS	7,960.30	9,765.00	8,565.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	7,896,217.93	8,292,669.29	7,966,633.00

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	2,251,731.77	2,621,221.00	2,524,546.00
0200 EMPLOYEE BENEFITS	569,017.80	641,953.00	695,903.00
0280 ON-BEHALF	499,657.80	.00	.00
0300 PURCHASED PROF AND TECH SERV	93,562.83	86,600.00	91,400.00
0400 PURCHASED PROPERTY SERVICES	11,268.97	9,364.00	9,500.00
0500 OTHER PURCHASED SERVICES	110,221.96	122,340.00	57,789.00
0600 SUPPLIES	149,528.58	1,148,630.12	1,162,200.00
0700 PROPERTY	603,482.67	793,545.95	750,000.00
0800 DEBT SERVICE AND MISCELLANEOUS	25,457.03	42,900.00	32,200.00
TOTAL 2700 STUDENT TRANSPORTATION	4,313,929.41	5,466,554.07	5,323,538.00
3100 FOOD SERVICE OPERATION			
0280 ON-BEHALF	.00	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	.00	.00	.00
3200 DAY CARE OPERATIONS			
0280 ON-BEHALF	.00	.00	.00
TOTAL 3200 DAY CARE OPERATIONS	.00	.00	.00
3300 COMMUNITY SERVICES			
0280 ON-BEHALF	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES	.00	.00	.00
4500 BUILDING ACQUISITIONS & CONSTRUCTION			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
TOTAL 4500 BUILDING ACQUISITIONS & CONSTRUCTION	.00	.00	.00
4600 SITE IMPROVEMENT			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 4600 SITE IMPROVEMENT	.00	.00	.00
5100 DEBT SERVICE			
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL 5100 DEBT SERVICE	.00	.00	.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	612,944.94	670,296.10	589,232.00
TOTAL 5200 FUND TRANSFERS	612,944.94	670,296.10	589,232.00
5300 CONTINGENCY			
0840 CONTINGENCY	.00	2,085,031.70	2,090,194.85
TOTAL 5300 CONTINGENCY	.00	2,085,031.70	2,090,194.85
TOTAL EXPENDITURES	67,850,982.62	58,527,215.16	57,531,640.92
TOTAL FOR GENERAL FUND (1)	6,844,602.33	.00	.00

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SPECIAL REVENUE (2)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
TUITION			
1310 TUITION FROM INDIVIDUALS	.00	.00	.00
TOTAL TUITION	.00	.00	.00
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES			
1990 MISCELLANEOUS REVENUE	.00	.00	.00
1999 OTHER MISCELLANEOUS REVENUE	21,808.13	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	21,808.13	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	21,808.13	.00	.00
REVENUE FROM STATE SOURCES			
RESTRICTED			
3200 RESTRICTED STATE REVENUE	4,044,125.84	3,825,670.89	3,547,252.54
TOTAL RESTRICTED	4,044,125.84	3,825,670.89	3,547,252.54
REVENUE FOR ON BEHALF PAYMENTS			
3900 REVENUE FOR ON BEHALF PYMTS	.00	.00	.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS	.00	.00	.00
TOTAL REVENUE FROM STATE SOURCES	4,044,125.84	3,825,670.89	3,547,252.54
REVENUE FROM FEDERAL SOURCES			
RESTRICTED DIRECT			
4300 RESTRICTED DIRECT FEDERAL	-23,841.88	.00	.00
4300C CCHS JROTC REVENUE	47,164.96	66,179.00	66,179.00

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SPECIAL REVENUE (2)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
4300H	HHS JROTC REVENUE	71,383.29	61,665.00	61,665.00
	TOTAL RESTRICTED DIRECT	94,706.37	127,844.00	127,844.00
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	7,326,884.70	7,531,244.23	7,103,043.55
	TOTAL RESTRICTED THROUGH THE STATE	7,326,884.70	7,531,244.23	7,103,043.55
THROUGH INTERMEDIATE AGENCIES				
4700	FEDERAL REV THRU INTERMED SRC	475,998.47	484,457.88	82,872.00
	TOTAL THROUGH INTERMEDIATE AGENCIES	475,998.47	484,457.88	82,872.00
	TOTAL REVENUE FROM FEDERAL SOURCES	7,897,589.54	8,143,546.11	7,313,759.55
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	166,096.00	194,000.00	166,096.09
5253	FLEX FOCUS TRANSFER INSTR RES	172,689.81	121,355.50	.00
5261	FLEX FOCUS TRANSFER TO OPER	-172,689.81	-121,355.50	.00
	TOTAL INTERFUND TRANSFERS	166,096.00	194,000.00	166,096.09
	TOTAL OTHER RECEIPTS	166,096.00	194,000.00	166,096.09
	TOTAL RECEIPTS	12,129,619.51	12,163,217.00	11,027,108.18
	TOTAL REVENUES	12,129,619.51	12,163,217.00	11,027,108.18

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SPECIAL REVENUE (2)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	6,524,939.53	7,081,605.21	6,528,959.26
0200 EMPLOYEE BENEFITS	1,813,079.07	1,959,549.15	1,872,621.07
0300 PURCHASED PROF AND TECH SERV	241,464.56	414,508.33	176,766.80
0400 PURCHASED PROPERTY SERVICES	5,218.51	6,390.08	6,300.00
0500 OTHER PURCHASED SERVICES	143,864.06	251,042.11	201,966.47
0600 SUPPLIES	1,103,952.78	388,809.12	307,574.38
0700 PROPERTY	593,468.33	374,841.90	353,791.39
0800 DEBT SERVICE AND MISCELLANEOUS	9,637.00	92,072.17	12,990.17
0900 OTHER ITEMS	.00	.00	.00
TOTAL 1000 INSTRUCTION	10,435,623.84	10,568,818.07	9,460,969.54
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	135,514.59	141,419.58	141,419.58
0200 EMPLOYEE BENEFITS	41,016.79	45,554.98	45,554.98
0300 PURCHASED PROF AND TECH SERV	3,416.00	9,000.00	9,000.00
0400 PURCHASED PROPERTY SERVICES	3,600.98	2,800.00	2,800.00
0500 OTHER PURCHASED SERVICES	7,740.23	11,898.67	11,898.67
0600 SUPPLIES	28,224.39	38,036.11	38,036.11
0700 PROPERTY	1,286.43	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	5,351.84	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	226,151.25	248,709.34	248,709.34
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	203,151.01	138,503.11	77,617.80
0200 EMPLOYEE BENEFITS	21,632.85	17,425.94	14,987.75
0300 PURCHASED PROF AND TECH SERV	15,172.00	6,300.00	6,300.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	13,927.77	6,500.00	6,500.00
0600 SUPPLIES	4,786.78	16,085.25	16,085.25
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	1,200.00	1,200.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	258,670.41	186,014.30	122,690.80
2300 DISTRICT ADMIN SUPPORT			
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	.00	.00	.00
2400 SCHOOL ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00

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SPECIAL REVENUE (2)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	.00	.00	.00
2600 PLANT OPERATIONS & MAINTENANCE			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	.00	.00	.00
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	111,838.26	118,400.00	118,400.00
0200 EMPLOYEE BENEFITS	20,286.91	24,695.00	24,695.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	282,252.00	200,000.00	161,226.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	414,377.17	343,095.00	304,321.00
3300 COMMUNITY SERVICES			
0100 SALARIES PERSONNEL SERVICES	595,342.36	557,818.34	537,465.74
0200 EMPLOYEE BENEFITS	79,726.07	74,684.59	78,261.35
0300 PURCHASED PROF AND TECH SERV	3,170.73	4,330.00	2,735.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	31,185.22	30,604.55	42,920.72
0600 SUPPLIES	124,088.18	149,142.64	229,034.69
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES	833,512.56	816,580.12	890,417.50
5200 FUND TRANSFERS			
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5200 FUND TRANSFERS	.00	.00	.00
TOTAL EXPENDITURES	12,168,335.23	12,163,216.83	11,027,108.18
TOTAL FOR SPECIAL REVENUE (2)	-38,715.72	.17	.00

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DIST ACTIVITY (SPEC REV ANN) (LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	203,979.44	237,939.31	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	164.23	62.96	.00
TOTAL EARNINGS ON INVESTMENTS	164.23	62.96	.00
STUDENT ACTIVITIES			
1710 ADMISSIONS	.00	.00	.00
1720 BOOKSTORE SALES	.00	.00	.00
1730 CLUB & OTHER DUES	.00	.00	.00
1740 STUDENT FEES	77,611.87	17,263.36	.00
1750 DONATIONS (ACTIVITY FND)	44,990.14	33,967.55	.00
1760 BOARD CONTRIBUTIONS (ACTIVITY)	.00	.00	.00
1790 OTHER STUDENT ACTIVITY INCOME	225,977.54	123,820.69	.00
TOTAL STUDENT ACTIVITIES	348,579.55	175,051.60	.00
TOTAL REVENUE FROM LOCAL SOURCES	348,743.78	175,114.56	.00
REVENUE FROM FEDERAL SOURCES			
THROUGH INTERMEDIATE AGENCIES			
4700 FEDERAL REV THRU INTERMED SRC	.00	3,950.00	.00
TOTAL THROUGH INTERMEDIATE AGENCIES	.00	3,950.00	.00
TOTAL REVENUE FROM FEDERAL SOURCES	.00	3,950.00	.00
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	77,187.65	78,065.63	.00
TOTAL INTERFUND TRANSFERS	77,187.65	78,065.63	.00
TOTAL OTHER RECEIPTS	77,187.65	78,065.63	.00
TOTAL RECEIPTS	425,931.43	257,130.19	.00
TOTAL REVENUES	629,910.87	495,069.50	.00

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DIST ACTIVITY (SPEC REV ANN) (LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	3,105.52	7,935.87	.00
0200 EMPLOYEE BENEFITS	471.70	1,953.68	.00
0300 PURCHASED PROF AND TECH SERV	1,923.73	3,742.43	.00
0400 PURCHASED PROPERTY SERVICES	.00	500.00	.00
0500 OTHER PURCHASED SERVICES	8,606.24	10,769.66	.00
0600 SUPPLIES	191,734.61	295,594.41	.00
0700 PROPERTY	38,479.33	29,558.04	.00
0800 DEBT SERVICE AND MISCELLANEOUS	96,486.28	99,973.45	.00
TOTAL 1000 INSTRUCTION	340,807.41	450,027.54	.00
2100 STUDENT SUPPORT SERVICES			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	41,494.33	34,675.64	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	9.37	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	41,494.33	34,685.01	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0600 SUPPLIES	7,764.60	10,355.95	.00
0700 PROPERTY	.00	1.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	7,764.60	10,356.95	.00
2600 PLANT OPERATIONS & MAINTENANCE			
0600 SUPPLIES	1,000.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	1,000.00	.00	.00
TOTAL EXPENDITURES	391,066.34	495,069.50	.00
TOTAL FOR DIST ACTIVITY (SPEC REV ANN (21)	238,844.53	.00	.00

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CAPITAL OUTLAY FUND (310)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	.00	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	.00	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	790,934.00	781,260.00	764,740.00
	TOTAL RESTRICTED	790,934.00	781,260.00	764,740.00
	TOTAL REVENUE FROM STATE SOURCES	790,934.00	781,260.00	764,740.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	31,189.91	.00	.00
	TOTAL INTERFUND TRANSFERS	31,189.91	.00	.00
	TOTAL OTHER RECEIPTS	31,189.91	.00	.00
	TOTAL RECEIPTS	822,123.91	781,260.00	764,740.00
	TOTAL REVENUES	822,123.91	781,260.00	764,740.00

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CAPITAL OUTLAY FUND (310)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
2600 PLANT OPERATIONS & MAINTENANCE			
0200 EMPLOYEE BENEFITS	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	27,433.00	27,433.00	27,433.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	27,433.00	27,433.00	27,433.00
4300 ARCHITECTURAL/ENGIN			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
TOTAL 4300 ARCHITECTURAL/ENGIN	.00	.00	.00
4600 SITE IMPROVEMENT			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	546,122.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 4600 SITE IMPROVEMENT	.00	.00	546,122.00
5100 DEBT SERVICE			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 5100 DEBT SERVICE	.00	.00	.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	794,691.00	753,827.00	191,185.00
TOTAL 5200 FUND TRANSFERS	794,691.00	753,827.00	191,185.00
TOTAL EXPENDITURES	822,124.00	781,260.00	764,740.00
TOTAL FOR CAPITAL OUTLAY FUND (310)	-.09	.00	.00

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BUILDING FUND (5 CENT LEVY) (3)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	51,252.62	.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
AD VALOREM TAXES			
1111 GENERAL PROPERTY TAX	1,916,514.00	1,984,394.00	2,061,870.00
TOTAL AD VALOREM TAXES	1,916,514.00	1,984,394.00	2,061,870.00
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	3,313.80	2,000.00	2,000.00
TOTAL EARNINGS ON INVESTMENTS	3,313.80	2,000.00	2,000.00
TOTAL REVENUE FROM LOCAL SOURCES	1,919,827.80	1,986,394.00	2,063,870.00
REVENUE FROM STATE SOURCES			
RESTRICTED			
3200 RESTRICTED STATE REVENUE	1,180,947.00	1,074,239.00	1,127,095.00
TOTAL RESTRICTED	1,180,947.00	1,074,239.00	1,127,095.00
TOTAL REVENUE FROM STATE SOURCES	1,180,947.00	1,074,239.00	1,127,095.00
OTHER RECEIPTS			
BOND PROCEEDS			
5110 BOND PRINCIPAL PROCEEDS	.00	.00	.00
TOTAL BOND PROCEEDS	.00	.00	.00
INTERFUND TRANSFERS			
5210 FUND TRANSFER	.00	.00	.00
TOTAL INTERFUND TRANSFERS	.00	.00	.00
TOTAL OTHER RECEIPTS	.00	.00	.00
TOTAL RECEIPTS	3,100,774.80	3,060,633.00	3,190,965.00
TOTAL REVENUES	3,152,027.42	3,060,633.00	3,190,965.00

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BUILDING FUND (5 CENT LEVY) (3)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
4200 LAND IMPROVEMENTS			
0500 OTHER PURCHASED SERVICES	.00	.00	.00
TOTAL 4200 LAND IMPROVEMENTS	.00	.00	.00
4500 BUILDING ACQUISITIONS & CONSTRUCTION			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 4500 BUILDING ACQUISITIONS & CONSTRUCTION	.00	.00	.00
4600 SITE IMPROVEMENT			
0400 PURCHASED PROPERTY SERVICES	.00	.00	193,620.41
0900 OTHER ITEMS	.00	.00	.00
TOTAL 4600 SITE IMPROVEMENT	.00	.00	193,620.41
5100 DEBT SERVICE			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 5100 DEBT SERVICE	.00	.00	.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	3,150,863.66	3,200,120.33	2,997,344.59
TOTAL 5200 FUND TRANSFERS	3,150,863.66	3,200,120.33	2,997,344.59
TOTAL EXPENDITURES	3,150,863.66	3,200,120.33	3,190,965.00
TOTAL FOR BUILDING FUND (5 CENT LEVY) (320)	1,163.76	-139,487.33	.00

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CONSTRUCTION FUND (360)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	4,603.93	.00	.00
TOTAL EARNINGS ON INVESTMENTS	4,603.93	.00	.00
OTHER REVENUE FROM LOCAL SOURCES			
1990 MISCELLANEOUS REVENUE	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	4,603.93	.00	.00
REVENUE FROM STATE SOURCES			
RESTRICTED			
3200 RESTRICTED STATE REVENUE	.00	.00	.00
TOTAL RESTRICTED	.00	.00	.00
TOTAL REVENUE FROM STATE SOURCES	.00	.00	.00
OTHER RECEIPTS			
BOND PROCEEDS			
5110 BOND PRINCIPAL PROCEEDS	.00	.00	.00
5120 PREMIUM ON BONDS	.00	.00	.00
TOTAL BOND PROCEEDS	.00	.00	.00
INTERFUND TRANSFERS			
5210 FUND TRANSFER	480,697.09	542,336.00	.00
TOTAL INTERFUND TRANSFERS	480,697.09	542,336.00	.00
TOTAL OTHER RECEIPTS	480,697.09	542,336.00	.00
TOTAL RECEIPTS	485,301.02	542,336.00	.00

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CONSTRUCTION FUND (360)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL REVENUES	485,301.02	542,336.00	.00

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CONSTRUCTION FUND (360)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
4500 BUILDING ACQUISITIONS & CONSTRUCTION			
0300 PURCHASED PROF AND TECH SERV	3,785.00	42,425.00	.00
0400 PURCHASED PROPERTY SERVICES	279,685.30	470,120.00	.00
0500 OTHER PURCHASED SERVICES	.00	3,000.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	24,086.17	2,000.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	1,285.00	.00
0840 CONTINGENCY	.00	23,506.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 4500 BUILDING ACQUISITIONS & CONSTRUCTION	307,556.47	542,336.00	.00
4700 BUILDING IMPROVEMENTS			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0840 CONTINGENCY	.00	.00	.00
TOTAL 4700 BUILDING IMPROVEMENTS	.00	.00	.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	26,010.00	.00	.00
TOTAL 5200 FUND TRANSFERS	26,010.00	.00	.00
TOTAL EXPENDITURES	333,566.47	542,336.00	.00
TOTAL FOR CONSTRUCTION FUND (360)	151,734.55	.00	.00

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DEBT SERVICE FUND (400)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	531,741.76	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	531,741.76	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	531,741.76	.00	.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	.00	.00	.00
	TOTAL RESTRICTED	.00	.00	.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	REVENUE FOR ON BEHALF PYMTS	1,715,517.64	1,642,204.38	1,641,947.50
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	1,715,517.64	1,642,204.38	1,641,947.50
	TOTAL REVENUE FROM STATE SOURCES	1,715,517.64	1,642,204.38	1,641,947.50
REVENUE FROM FEDERAL SOURCES				
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	.00	.00	.00
	TOTAL RESTRICTED THROUGH THE STATE	.00	.00	.00
UNDEFINED REV TYPE				
4900	FEDERAL REVENUE	1,374,119.70	.00	.00
	TOTAL UNDEFINED REV TYPE	1,374,119.70	.00	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	1,374,119.70	.00	.00
OTHER RECEIPTS				
BOND PROCEEDS				
5110	BOND PRINCIPAL PROCEEDS	.00	.00	.00
	TOTAL BOND PROCEEDS	.00	.00	.00

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DEBT SERVICE FUND (400)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
INTERFUND TRANSFERS				
5210	FUND TRANSFER	3,335,562.95	3,357,951.88	3,420,480.50
	TOTAL INTERFUND TRANSFERS	3,335,562.95	3,357,951.88	3,420,480.50
	TOTAL OTHER RECEIPTS	3,335,562.95	3,357,951.88	3,420,480.50
	TOTAL RECEIPTS	6,956,942.05	5,000,156.26	5,062,428.00
	TOTAL REVENUES	6,956,942.05	5,000,156.26	5,062,428.00

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DEBT SERVICE FUND (400)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
5100 DEBT SERVICE			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	4,750,433.81	5,000,156.26	5,062,428.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5100 DEBT SERVICE	4,750,433.81	5,000,156.26	5,062,428.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5200 FUND TRANSFERS	.00	.00	.00
TOTAL EXPENDITURES	4,750,433.81	5,000,156.26	5,062,428.00
TOTAL FOR DEBT SERVICE FUND (400)	2,206,508.24	.00	.00

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FOOD SERVICE FUND (51)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		615,804.35	802,350.42	706,387.64
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	851.11	4,000.00	8,000.00
TOTAL EARNINGS ON INVESTMENTS		851.11	4,000.00	8,000.00
FOOD SERVICE				
1611	NON-REIMBURSBLE OTHER FOOD PRG	179,974.39	202,700.00	202,700.00
1629	NON-REIMBURSBLE OTHER FOOD PRG	.00	.00	.00
1650	SUMMER FOOD PROGRAM: LOCAL	.00	.00	.00
1690	FOOD SERVICE REBATES	5,087.85	.00	.00
TOTAL FOOD SERVICE		185,062.24	202,700.00	202,700.00
TOTAL REVENUE FROM LOCAL SOURCES		185,913.35	206,700.00	210,700.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	53,372.99	52,000.00	52,000.00
TOTAL RESTRICTED		53,372.99	52,000.00	52,000.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	REVENUE FOR ON BEHALF PYMTS	373,535.04	.00	.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS		373,535.04	.00	.00
TOTAL REVENUE FROM STATE SOURCES		426,908.03	52,000.00	52,000.00
REVENUE FROM FEDERAL SOURCES				
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	5,380,609.89	4,882,093.00	4,936,830.00
TOTAL RESTRICTED THROUGH THE STATE		5,380,609.89	4,882,093.00	4,936,830.00
UNDEFINED REV TYPE				

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FOOD SERVICE FUND (51)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
4950	CHILD NUTR PRG DONATED COMMOD	341,293.00	.00	.00
	TOTAL UNDEFINED REV TYPE	341,293.00	.00	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	5,721,902.89	4,882,093.00	4,936,830.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	.00	.00
	TOTAL INTERFUND TRANSFERS	.00	.00	.00
SALE OR COMP FOR LOSS OF ASSETS				
5341	SALE OF EQUIPMENT ETC	.00	.00	.00
	TOTAL SALE OR COMP FOR LOSS OF ASSETS	.00	.00	.00
	TOTAL OTHER RECEIPTS	.00	.00	.00
	TOTAL RECEIPTS	6,334,724.27	5,140,793.00	5,199,530.00
	TOTAL REVENUES	6,950,528.62	5,943,143.42	5,905,917.64

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FOOD SERVICE FUND (51)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
3100 FOOD SERVICE OPERATION			
0100 SALARIES PERSONNEL SERVICES	1,773,282.94	1,735,454.00	1,700,697.00
0200 EMPLOYEE BENEFITS	440,258.87	449,009.00	472,958.00
0280 ON-BEHALF	373,535.04	.00	.00
0300 PURCHASED PROF AND TECH SERV	29,093.27	47,900.00	47,900.00
0400 PURCHASED PROPERTY SERVICES	81,715.36	67,346.40	62,624.00
0500 OTHER PURCHASED SERVICES	50,887.58	65,151.00	65,151.00
0600 SUPPLIES	3,288,825.91	2,869,441.60	2,949,329.00
0700 PROPERTY	8,685.07	32,342.00	32,586.00
0800 DEBT SERVICE AND MISCELLANEOUS	144.00	.00	.00
0840 CONTINGENCY	.00	676,499.42	574,672.64
0900 OTHER ITEMS	.00	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	6,046,428.04	5,943,143.42	5,905,917.64
5200 FUND TRANSFERS			
0900 OTHER ITEMS	95,450.18	.00	.00
TOTAL 5200 FUND TRANSFERS	95,450.18	.00	.00
TOTAL EXPENDITURES	6,141,878.22	5,943,143.42	5,905,917.64
TOTAL FOR FOOD SERVICE FUND (51)	808,650.40	.00	.00

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DAY CARE (52)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		236,319.36	215,770.62	215,770.62
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
COMMUNITY SERVICE ACTIVITIES				
1810	DAY CARE FEES	393,309.86	342,000.00	342,000.00
TOTAL COMMUNITY SERVICE ACTIVITIES		393,309.86	342,000.00	342,000.00
OTHER REVENUE FROM LOCAL SOURCES				
1990	MISCELLANEOUS REVENUE	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES		.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES		393,309.86	342,000.00	342,000.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	400.00	2,000.00	2,000.00
TOTAL RESTRICTED		400.00	2,000.00	2,000.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	REVENUE FOR ON BEHALF PYMTS	4,437.84	.00	.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS		4,437.84	.00	.00
TOTAL REVENUE FROM STATE SOURCES		4,837.84	2,000.00	2,000.00
REVENUE FROM FEDERAL SOURCES				
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	112,361.00	73,000.00	73,000.00
TOTAL RESTRICTED THROUGH THE STATE		112,361.00	73,000.00	73,000.00
TOTAL REVENUE FROM FEDERAL SOURCES		112,361.00	73,000.00	73,000.00
TOTAL RECEIPTS		510,508.70	417,000.00	417,000.00
TOTAL REVENUES		746,828.06	632,770.62	632,770.62

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DAY CARE (52)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
3200 DAY CARE OPERATIONS			
0100 SALARIES PERSONNEL SERVICES	306,437.83	295,056.63	295,056.63
0200 EMPLOYEE BENEFITS	64,895.41	67,431.18	67,431.18
0280 ON-BEHALF	4,437.84	.00	.00
0300 PURCHASED PROF AND TECH SERV	749.00	13,481.06	13,481.06
0400 PURCHASED PROPERTY SERVICES	.00	5,810.00	5,810.00
0500 OTHER PURCHASED SERVICES	.00	1,700.00	1,700.00
0600 SUPPLIES	59,152.52	217,992.96	217,992.96
0700 PROPERTY	79,872.00	21,712.75	21,712.75
0800 DEBT SERVICE AND MISCELLANEOUS	16,306.84	9,586.04	9,586.04
TOTAL 3200 DAY CARE OPERATIONS	531,851.44	632,770.62	632,770.62
TOTAL EXPENDITURES	531,851.44	632,770.62	632,770.62
TOTAL FOR DAY CARE (52)	214,976.62	.00	.00

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GOVERNMENTAL ASSETS (8)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES			
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
OTHER REVENUE FROM LOCAL SOURCES			
1930 GAIN/LOSS ON SALE OF ASSET	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
OTHER RECEIPTS			
SALE OR COMP FOR LOSS OF ASSETS			
5311 SALE OF LAND & IMPROVEMENTS	.00	.00	.00
5331 SALE OF BUILDINGS	.00	.00	.00
5341 SALE OF EQUIPMENT ETC	-22,809.49	.00	.00
TOTAL SALE OR COMP FOR LOSS OF ASSETS	-22,809.49	.00	.00
TOTAL OTHER RECEIPTS	-22,809.49	.00	.00
TOTAL RECEIPTS	-22,809.49	.00	.00
TOTAL REVENUES	-22,809.49	.00	.00

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GOVERNMENTAL ASSETS (8)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0700 PROPERTY	2,728,181.39	.00	.00
TOTAL 1000 INSTRUCTION	2,728,181.39	.00	.00
2100 STUDENT SUPPORT SERVICES			
0700 PROPERTY	5,778.31	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	5,778.31	.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0700 PROPERTY	1,130.55	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	1,130.55	.00	.00
2300 DISTRICT ADMIN SUPPORT			
0700 PROPERTY	332,625.99	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	332,625.99	.00	.00
2400 SCHOOL ADMIN SUPPORT			
0700 PROPERTY	54,465.94	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	54,465.94	.00	.00
2500 BUSINESS SUPPORT SERVICES			
0700 PROPERTY	5,476.25	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	5,476.25	.00	.00
2600 PLANT OPERATIONS & MAINTENANCE			
0700 PROPERTY	920,251.42	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	920,251.42	.00	.00
2700 STUDENT TRANSPORTATION			
0700 PROPERTY	688,053.49	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	688,053.49	.00	.00
UNDEFINED FUNC			
0700 PROPERTY	.00	.00	.00

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GOVERNMENTAL ASSETS (8)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL UNDEFINED FUNC	.00	.00	.00
TOTAL EXPENDITURES	4,735,963.34	.00	.00
TOTAL FOR GOVERNMENTAL ASSETS (8)	-4,758,772.83	.00	.00

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FIXED ASSET FOOD SERVICE (81)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES			
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
OTHER REVENUE FROM LOCAL SOURCES			
1930 GAIN/LOSS ON SALE OF ASSET	-1,733.70	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	-1,733.70	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	-1,733.70	.00	.00
TOTAL RECEIPTS	-1,733.70	.00	.00
TOTAL REVENUES	-1,733.70	.00	.00

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FIXED ASSET FOOD SERVICE (81)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
3100 FOOD SERVICE OPERATION			
0700 PROPERTY	131,098.87	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	131,098.87	.00	.00
TOTAL EXPENDITURES	131,098.87	.00	.00
TOTAL FOR FIXED ASSET FOOD SERVICE (81)	-132,832.57	.00	.00

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	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
SUMMARY PAGE			
TOTAL OF REVENUES FUND 1	74,695,584.95	58,527,215.16	57,531,640.92
TOTAL OF EXPENDITURES FUND 1	67,850,982.62	58,527,215.16	57,531,640.92
TOTAL FOR FUND 1	6,844,602.33	.00	.00
TOTAL OF REVENUES FUND 2	12,129,619.51	12,163,217.00	11,027,108.18
TOTAL OF EXPENDITURES FUND 2	12,168,335.23	12,163,216.83	11,027,108.18
TOTAL FOR FUND 2	-38,715.72	.17	.00
TOTAL OF REVENUES FUND 21	629,910.87	495,069.50	.00
TOTAL OF EXPENDITURES FUND 21	391,066.34	495,069.50	.00
TOTAL FOR FUND 21	238,844.53	.00	.00
TOTAL OF REVENUES FUND 310	822,123.91	781,260.00	764,740.00
TOTAL OF EXPENDITURES FUND 310	822,124.00	781,260.00	764,740.00
TOTAL FOR FUND 310	-.09	.00	.00
TOTAL OF REVENUES FUND 320	3,152,027.42	3,060,633.00	3,190,965.00
TOTAL OF EXPENDITURES FUND 320	3,150,863.66	3,200,120.33	3,190,965.00
TOTAL FOR FUND 320	1,163.76	-139,487.33	.00
TOTAL OF REVENUES FUND 360	485,301.02	542,336.00	.00
TOTAL OF EXPENDITURES FUND 360	333,566.47	542,336.00	.00
TOTAL FOR FUND 360	151,734.55	.00	.00
TOTAL OF REVENUES FUND 400	6,956,942.05	5,000,156.26	5,062,428.00
TOTAL OF EXPENDITURES FUND 400	4,750,433.81	5,000,156.26	5,062,428.00
TOTAL FOR FUND 400	2,206,508.24	.00	.00
TOTAL OF REVENUES FUND 51	6,950,528.62	5,943,143.42	5,905,917.64
TOTAL OF EXPENDITURES FUND 51	6,141,878.22	5,943,143.42	5,905,917.64
TOTAL FOR FUND 51	808,650.40	.00	.00
TOTAL OF REVENUES FUND 52	746,828.06	632,770.62	632,770.62
TOTAL OF EXPENDITURES FUND 52	531,851.44	632,770.62	632,770.62
TOTAL FOR FUND 52	214,976.62	.00	.00
TOTAL OF REVENUES FUND 8	-22,809.49	.00	.00
TOTAL OF EXPENDITURES FUND 8	4,735,963.34	.00	.00
TOTAL FOR FUND 8	-4,758,772.83	.00	.00
TOTAL OF REVENUES FUND 81	-1,733.70	.00	.00
TOTAL OF EXPENDITURES FUND 81	131,098.87	.00	.00
TOTAL FOR FUND 81	-132,832.57	.00	.00
GRAND TOTALS EXCLUDE THE TOTALS FOR FUNDS 360, 4XX, 6XX, 7XXX, 8XXX AND 9XXX			
GRAND TOTAL OF REVENUES	99,126,623.34	81,603,308.70	79,053,142.36
GRAND TOTAL OF EXPENDITURES	91,057,101.51	81,742,795.86	79,053,142.36

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TENTATIVE BUDGET REPORT FOR FY 2019

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	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
GRAND TOTAL	8,069,521.83	-139,487.16	.00

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CHRISTIAN COUNTY BOARD OF EDUCATION
TENTATIVE BUDGET REPORT FOR FY 2019
REPORT OPTIONS

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Fiscal Year for reports	2019	
Projections	2019	20192

Budget Level	3
Include account detail?	N
Output file options	P

P - Paper/saved reports Only
M - Magnetic Media & Spreadsheet
B - Both Paper & Mag Media/Spreadsheet

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