

09/21/2018 11:21  
9115jdar

CHRISTIAN COUNTY BOARD OF EDUCATION  
WORKING BUDGET REPORT FOR FY 2019

P 1  
glkywkbd

GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	6,964,047.30	6,846,285.16	7,086,408.55
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
AD VALOREM TAXES			
1111 GENERAL PROPERTY TAX	11,340,081.90	11,872,974.89	11,200,000.00
1113 PSC PROPERTY TAX	525,566.67	810,493.78	500,000.00
1115 DELINQUENT PROPERTY TAX	181,967.13	332,307.14	175,000.00
1116 DISTILLED SPIRITS TAX	.00	.00	.00
1117 MOTOR VEHICLE TAX	1,784,157.70	1,700,923.62	1,700,000.00
1118 UNMINED MINERALS TAX	.00	.00	.00
TOTAL AD VALOREM TAXES	13,831,773.40	14,716,699.43	13,575,000.00
SALES & USE TAXES			
1121 UTILITIES TAX	4,179,861.64	4,290,291.42	4,300,000.00
TOTAL SALES & USE TAXES	4,179,861.64	4,290,291.42	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	321,452.32	220,000.00
1192 EXCISE TAX	.00	.00	.00
TOTAL OTHER TAXES	397,389.29	321,452.32	220,000.00
REVENUE OTHER LOCAL GOVERNMENT UNITS			
1280 REVENUE IN LIEU OF TAXES	888,925.44	888,189.99	850,000.00
TOTAL REVENUE OTHER LOCAL GOVERNMENT UNITS	888,925.44	888,189.99	850,000.00
TUITION			

09/21/2018 11:21  
9115jdar

CHRISTIAN COUNTY BOARD OF EDUCATION  
WORKING BUDGET REPORT FOR FY 2019

P 2  
glkywkbd

GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	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	157,161.28	120,000.00
1540 INVESTMENT INC FROM REAL PRPTY	.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS	142,666.70	157,161.28	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	6,420.00	.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	18,060.40	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	24,480.40	10,000.00
TOTAL REVENUE FROM LOCAL SOURCES	19,460,006.93	20,398,274.84	19,075,000.00
REVENUE FROM STATE SOURCES			

09/21/2018 11:21  
9115jdar

CHRISTIAN COUNTY BOARD OF EDUCATION  
WORKING BUDGET REPORT FOR FY 2019

P 3  
glkywkbd

GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
STATE PROGRAM			
3111 SEEK PROGRAM	33,310,822.00	32,840,550.00	32,429,791.00
TOTAL STATE PROGRAM	33,310,822.00	32,840,550.00	32,429,791.00
OTHER STATE FUNDING			
3120 OTHER STATE REVENUE	.00	.00	.00
3122 VOCATIONAL TRANSPORTATION	83,358.00	45,957.00	.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	45,957.00	.00
EXPENDITURE REIMBURSEMENTS			
3130 BOARD CERT TEACHER SUPPLEMENT	12,971.00	12,397.00	.00
3131 STATE MISC REIMBURSEMENTS	35,955.00	58,796.25	.00
TOTAL EXPENDITURE REIMBURSEMENTS	48,926.00	71,193.25	.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	110,089.38	110,000.00
TOTAL REVENUE IN LIEU OF TAXES/STATE	110,006.80	110,089.38	110,000.00
REVENUE FOR ON BEHALF PAYMENTS			
3900 REVENUE FOR ON BEHALF PYMTS	13,825,603.02	19,586,341.40	.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS	13,825,603.02	19,586,341.40	.00
TOTAL REVENUE FROM STATE SOURCES	47,378,715.82	52,654,131.03	32,539,791.00
REVENUE FROM FEDERAL SOURCES			
UNRESTRICTED DIRECT			
4100 UNRESTRICTED DIRECT FEDERAL	100,916.92	104,340.60	100,000.00

09/21/2018 11:21  
9115jdar

CHRISTIAN COUNTY BOARD OF EDUCATION  
WORKING BUDGET REPORT FOR FY 2019

P 4  
glkywkbd

GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL UNRESTRICTED DIRECT	100,916.92	104,340.60	100,000.00
FEDERAL REIMBURSEMENT			
4810 MEDICAID REIM FROM FEDERAL	202,671.80	136,261.90	150,000.00
TOTAL FEDERAL REIMBURSEMENT	202,671.80	136,261.90	150,000.00
TOTAL REVENUE FROM FEDERAL SOURCES	303,588.72	240,602.50	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	170,000.00
TOTAL INTERFUND TRANSFERS	589,226.18	377,827.00	361,185.00
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	.00	10,000.00
5342 LOSS COMP - EQUIPMENT ETC	.00	.00	.00
TOTAL SALE OR COMP FOR LOSS OF ASSETS	.00	.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	377,827.00	371,185.00
TOTAL RECEIPTS	67,731,537.65	73,670,835.37	52,235,976.00
TOTAL REVENUES	74,695,584.95	80,517,120.53	59,322,384.55

09/21/2018 11:21  
9115jdar

CHRISTIAN COUNTY BOARD OF EDUCATION  
WORKING BUDGET REPORT FOR FY 2019

P 5  
glkywkbd

GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	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	25,828,801.28	24,412,232.62
0200 EMPLOYEE BENEFITS	1,752,574.17	1,766,229.88	1,718,529.79
0280 ON-BEHALF	9,557,841.35	14,167,631.46	.00
0300 PURCHASED PROF AND TECH SERV	67,734.88	59,444.91	40,700.00
0400 PURCHASED PROPERTY SERVICES	193,844.41	162,358.41	255,450.00
0500 OTHER PURCHASED SERVICES	73,031.97	58,485.09	98,006.00
0600 SUPPLIES	596,557.83	556,701.46	473,773.64
0700 PROPERTY	80,069.64	58,734.88	72,100.00
0800 DEBT SERVICE AND MISCELLANEOUS	51,926.66	36,593.62	351,477.84
TOTAL 1000 INSTRUCTION	38,518,367.34	42,694,980.99	27,422,269.89
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	3,460,970.24	3,417,736.93	3,441,150.00
0200 EMPLOYEE BENEFITS	279,750.65	285,786.26	304,755.00
0280 ON-BEHALF	1,147,875.32	1,701,245.46	.00
0300 PURCHASED PROF AND TECH SERV	9,279.00	12,500.75	17,300.00
0400 PURCHASED PROPERTY SERVICES	2,920.00	3,160.00	2,425.00
0500 OTHER PURCHASED SERVICES	21,313.95	18,488.57	24,512.00
0600 SUPPLIES	18,934.93	25,489.67	21,075.00
0700 PROPERTY	278.60	971.23	1,525.00
0800 DEBT SERVICE AND MISCELLANEOUS	260.49	662.23	1,275.00
TOTAL 2100 STUDENT SUPPORT SERVICES	4,941,583.18	5,466,041.10	3,814,017.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	961,079.83	915,345.83	960,535.00
0200 EMPLOYEE BENEFITS	54,545.33	52,708.59	59,347.00
0280 ON-BEHALF	363,922.17	487,644.40	.00
0300 PURCHASED PROF AND TECH SERV	119,286.18	57,627.45	145,031.00
0400 PURCHASED PROPERTY SERVICES	26,698.75	40,947.08	25,350.00
0500 OTHER PURCHASED SERVICES	72,243.64	50,526.84	59,018.20
0600 SUPPLIES	391,088.83	272,808.14	400,850.77
0700 PROPERTY	36,979.98	46,599.40	59,682.85
0800 DEBT SERVICE AND MISCELLANEOUS	70,139.14	84,736.12	67,100.20
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	2,095,983.85	2,008,943.85	1,776,915.02
2300 DISTRICT ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	333,560.36	307,226.84	247,519.00

09/21/2018 11:21  
9115jdar

CHRISTIAN COUNTY BOARD OF EDUCATION  
WORKING BUDGET REPORT FOR FY 2019

P 6  
glkywkbd

GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0200 EMPLOYEE BENEFITS	199,537.33	245,593.70	439,892.00
0280 ON-BEHALF	155,614.76	142,600.31	.00
0300 PURCHASED PROF AND TECH SERV	615,819.47	628,054.41	573,968.78
0400 PURCHASED PROPERTY SERVICES	6,941.35	6,938.13	5,400.00
0500 OTHER PURCHASED SERVICES	172,679.74	138,899.91	166,839.75
0600 SUPPLIES	85,550.92	76,802.58	144,200.00
0700 PROPERTY	15,961.42	1,109.90	1,000.00
0800 DEBT SERVICE AND MISCELLANEOUS	25,993.26	77,189.59	24,300.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	1,611,658.61	1,624,415.37	1,603,119.53
2400 SCHOOL ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	3,197,452.42	3,311,961.10	3,196,806.00
0200 EMPLOYEE BENEFITS	247,479.13	259,435.79	267,885.00
0280 ON-BEHALF	1,007,624.97	1,588,275.28	.00
0300 PURCHASED PROF AND TECH SERV	120.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	234.68	426.51	2,600.00
0500 OTHER PURCHASED SERVICES	16,408.94	19,750.25	22,700.00
0600 SUPPLIES	14,217.46	16,611.96	24,300.00
0700 PROPERTY	1,148.00	1,626.08	700.00
0800 DEBT SERVICE AND MISCELLANEOUS	5,939.73	16,628.96	5,000.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	4,490,625.33	5,214,715.93	3,519,991.00
2500 BUSINESS SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	1,142,879.09	1,130,752.85	1,116,150.00
0200 EMPLOYEE BENEFITS	584,452.71	689,301.63	651,090.00
0280 ON-BEHALF	505,235.78	551,543.02	.00
0300 PURCHASED PROF AND TECH SERV	173,981.33	165,327.53	250,622.00
0400 PURCHASED PROPERTY SERVICES	14,504.86	9,078.88	21,200.00
0500 OTHER PURCHASED SERVICES	247,082.29	166,750.86	192,278.00
0600 SUPPLIES	26,921.29	32,547.42	86,589.00
0700 PROPERTY	605,343.09	531,405.03	530,089.40
0800 DEBT SERVICE AND MISCELLANEOUS	69,271.59	36,982.97	50,839.03
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	3,369,672.03	3,313,690.19	2,898,857.43
2600 PLANT OPERATIONS & MAINTENANCE			
0100 SALARIES PERSONNEL SERVICES	2,282,506.54	2,251,997.77	2,218,886.00
0200 EMPLOYEE BENEFITS	752,272.90	809,898.56	635,209.00
0280 ON-BEHALF	473,567.59	428,256.22	.00
0300 PURCHASED PROF AND TECH SERV	686,388.85	527,343.35	652,017.14
0400 PURCHASED PROPERTY SERVICES	1,082,675.35	1,145,698.06	1,573,190.27
0500 OTHER PURCHASED SERVICES	543,320.70	626,447.95	756,603.00
0600 SUPPLIES	2,056,326.03	2,107,503.28	2,256,775.38
0700 PROPERTY	11,199.67	67,145.23	40,118.63
0800 DEBT SERVICE AND MISCELLANEOUS	7,960.30	7,518.84	8,565.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	7,896,217.93	7,971,809.26	8,141,364.42

09/21/2018 11:21  
9115jdar

CHRISTIAN COUNTY BOARD OF EDUCATION  
WORKING BUDGET REPORT FOR FY 2019

P 7  
glkywkbd

GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	2,251,731.77	2,172,960.45	2,524,546.00
0200 EMPLOYEE BENEFITS	569,017.80	579,342.93	695,903.00
0280 ON-BEHALF	499,657.80	414,158.88	.00
0300 PURCHASED PROF AND TECH SERV	93,562.83	86,514.25	91,400.00
0400 PURCHASED PROPERTY SERVICES	11,268.97	6,543.25	9,500.00
0500 OTHER PURCHASED SERVICES	110,221.96	126,501.81	57,789.00
0600 SUPPLIES	149,528.58	315,246.09	1,162,200.00
0700 PROPERTY	603,482.67	717,240.57	1,153,515.00
0800 DEBT SERVICE AND MISCELLANEOUS	25,457.03	14,464.46	32,200.00
TOTAL 2700 STUDENT TRANSPORTATION	4,313,929.41	4,432,972.69	5,727,053.00
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

09/21/2018 11:21  
9115jdar

CHRISTIAN COUNTY BOARD OF EDUCATION  
WORKING BUDGET REPORT FOR FY 2019

P 8  
glkywkbd

GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL 5100 DEBT SERVICE	.00	.00	.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	612,944.94	695,230.26	589,232.00
TOTAL 5200 FUND TRANSFERS	612,944.94	695,230.26	589,232.00
5300 CONTINGENCY			
0840 CONTINGENCY	.00	.00	3,829,565.26
TOTAL 5300 CONTINGENCY	.00	.00	3,829,565.26
TOTAL EXPENDITURES	67,850,982.62	73,422,799.64	59,322,384.55
TOTAL FOR GENERAL FUND (1)	6,844,602.33	7,094,320.89	.00



09/21/2018 11:21  
9115jdar

CHRISTIAN COUNTY BOARD OF EDUCATION  
WORKING BUDGET REPORT FOR FY 2019

P 9  
glkywkbd

SPECIAL REVENUE (2)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	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	24,958.42	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	21,808.13	24,958.42	.00
TOTAL REVENUE FROM LOCAL SOURCES	21,808.13	24,958.42	.00
REVENUE FROM STATE SOURCES			
RESTRICTED			
3200 RESTRICTED STATE REVENUE	4,044,125.84	4,009,328.20	3,557,365.39
TOTAL RESTRICTED	4,044,125.84	4,009,328.20	3,557,365.39
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	4,009,328.20	3,557,365.39
REVENUE FROM FEDERAL SOURCES			
RESTRICTED DIRECT			
4300 RESTRICTED DIRECT FEDERAL	-23,841.88	.00	.00
4300C CCHS JROTC REVENUE	47,164.96	55,650.62	66,179.00

09/21/2018 11:21  
9115jdar

CHRISTIAN COUNTY BOARD OF EDUCATION  
WORKING BUDGET REPORT FOR FY 2019

P 10  
glkywkbd

SPECIAL REVENUE (2)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
4300H	HHS JROTC REVENUE	71,383.29	72,803.24	61,665.00
	TOTAL RESTRICTED DIRECT	94,706.37	128,453.86	127,844.00
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	7,326,884.70	7,397,936.18	8,608,618.51
	TOTAL RESTRICTED THROUGH THE STATE	7,326,884.70	7,397,936.18	8,608,618.51
THROUGH INTERMEDIATE AGENCIES				
4700	FEDERAL REV THRU INTERMED SRC	475,998.47	451,655.62	329,798.24
	TOTAL THROUGH INTERMEDIATE AGENCIES	475,998.47	451,655.62	329,798.24
	TOTAL REVENUE FROM FEDERAL SOURCES	7,897,589.54	7,978,045.66	9,066,260.75
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	166,096.00	163,210.00	166,096.09
5253	FLEX FOCUS TRANSFER INSTR RES	172,689.81	175,578.69	.00
5261	FLEX FOCUS TRANSFER TO OPER	-172,689.81	-175,578.69	.00
	TOTAL INTERFUND TRANSFERS	166,096.00	163,210.00	166,096.09
	TOTAL OTHER RECEIPTS	166,096.00	163,210.00	166,096.09
	TOTAL RECEIPTS	12,129,619.51	12,175,542.28	12,789,722.23
	TOTAL REVENUES	12,129,619.51	12,175,542.28	12,789,722.23

09/21/2018 11:21  
9115jdar

CHRISTIAN COUNTY BOARD OF EDUCATION  
WORKING BUDGET REPORT FOR FY 2019

P 11  
glkywkbd

SPECIAL REVENUE (2)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	6,524,939.53	6,500,555.26	7,155,771.55
0200 EMPLOYEE BENEFITS	1,813,079.07	1,848,389.83	1,997,117.15
0300 PURCHASED PROF AND TECH SERV	241,464.56	272,007.21	517,601.47
0400 PURCHASED PROPERTY SERVICES	5,218.51	8,990.19	8,368.08
0500 OTHER PURCHASED SERVICES	143,864.06	123,822.90	260,067.29
0600 SUPPLIES	1,103,952.78	957,062.03	315,972.00
0700 PROPERTY	593,468.33	757,245.06	410,804.79
0800 DEBT SERVICE AND MISCELLANEOUS	9,637.00	41,047.83	129,098.25
0900 OTHER ITEMS	.00	.00	.00
TOTAL 1000 INSTRUCTION	10,435,623.84	10,509,120.31	10,794,800.58
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	135,514.59	137,258.55	123,026.00
0200 EMPLOYEE BENEFITS	41,016.79	44,838.84	42,153.73
0300 PURCHASED PROF AND TECH SERV	3,416.00	1,325.48	6,800.00
0400 PURCHASED PROPERTY SERVICES	3,600.98	2,510.93	2,800.00
0500 OTHER PURCHASED SERVICES	7,740.23	5,687.91	13,641.23
0600 SUPPLIES	28,224.39	63,689.00	35,471.38
0700 PROPERTY	1,286.43	2,530.95	.00
0800 DEBT SERVICE AND MISCELLANEOUS	5,351.84	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	226,151.25	257,841.66	223,892.34
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	203,151.01	168,466.25	243,705.17
0200 EMPLOYEE BENEFITS	21,632.85	19,022.09	53,612.50
0300 PURCHASED PROF AND TECH SERV	15,172.00	5,446.70	131,337.50
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	13,927.77	2,619.95	14,384.85
0600 SUPPLIES	4,786.78	1,295.64	132,050.79
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	1,200.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	258,670.41	196,850.63	576,290.81
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

09/21/2018 11:21  
9115jdar

CHRISTIAN COUNTY BOARD OF EDUCATION  
WORKING BUDGET REPORT FOR FY 2019

P 12  
glkywkbd

SPECIAL REVENUE (2)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	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	2,620.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	.00	2,620.00	.00
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	111,838.26	111,286.93	118,400.00
0200 EMPLOYEE BENEFITS	20,286.91	21,532.15	24,695.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	282,252.00	285,922.40	161,226.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	414,377.17	418,741.48	304,321.00
3300 COMMUNITY SERVICES			
0100 SALARIES PERSONNEL SERVICES	595,342.36	558,092.59	537,465.74
0200 EMPLOYEE BENEFITS	79,726.07	73,552.86	78,261.35
0300 PURCHASED PROF AND TECH SERV	3,170.73	4,312.75	30,210.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	31,185.22	30,035.25	40,489.59
0600 SUPPLIES	124,088.18	162,350.90	203,990.82
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES	833,512.56	828,344.35	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	12,213,518.43	12,789,722.23
TOTAL FOR SPECIAL REVENUE (2)	-38,715.72	-37,976.15	.00

09/21/2018 11:21  
9115jdar

CHRISTIAN COUNTY BOARD OF EDUCATION  
WORKING BUDGET REPORT FOR FY 2019

P 13  
glkywkbd

DIST ACTIVITY (SPEC REV ANN) (	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	203,979.44	.00	243,112.29
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	164.23	88.76	.00
TOTAL EARNINGS ON INVESTMENTS	164.23	88.76	.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	56,591.76	1,758.00
1750 DONATIONS (ACTIVITY FND)	44,990.14	52,739.91	2,120.00
1760 BOARD CONTRIBUTIONS (ACTIVITY)	.00	.00	.00
1790 OTHER STUDENT ACTIVITY INCOME	225,977.54	174,660.90	40,600.42
TOTAL STUDENT ACTIVITIES	348,579.55	283,992.57	44,478.42
TOTAL REVENUE FROM LOCAL SOURCES	348,743.78	284,081.33	44,478.42
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	366,096.96	44,478.42
TOTAL REVENUES	629,910.87	366,096.96	287,590.71

09/21/2018 11:21  
9115jdar

CHRISTIAN COUNTY BOARD OF EDUCATION  
WORKING BUDGET REPORT FOR FY 2019

P 14  
glkywkbd

DIST ACTIVITY (SPEC REV ANN) (	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	3,105.52	25,284.98	422.01
0200 EMPLOYEE BENEFITS	471.70	3,551.42	.00
0300 PURCHASED PROF AND TECH SERV	1,923.73	4,442.65	607.86
0400 PURCHASED PROPERTY SERVICES	.00	700.00	.00
0500 OTHER PURCHASED SERVICES	8,606.24	8,560.57	10,172.17
0600 SUPPLIES	191,734.61	169,093.45	178,256.89
0700 PROPERTY	38,479.33	8,979.10	15,459.70
0800 DEBT SERVICE AND MISCELLANEOUS	96,486.28	91,711.09	62,997.78
TOTAL 1000 INSTRUCTION	340,807.41	312,323.26	267,916.41
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	46,121.73	9,477.28
0800 DEBT SERVICE AND MISCELLANEOUS	.00	35.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	41,494.33	46,156.73	9,477.28
2200 INSTRUCTIONAL STAFF SUPP SERV			
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0600 SUPPLIES	7,764.60	2,418.19	10,196.02
0700 PROPERTY	.00	.00	1.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	7,764.60	2,418.19	10,197.02
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	360,898.18	287,590.71
TOTAL FOR DIST ACTIVITY (SPEC REV ANN (21)	238,844.53	5,198.78	.00

09/21/2018 11:21  
9115jdar

CHRISTIAN COUNTY BOARD OF EDUCATION  
WORKING BUDGET REPORT FOR FY 2019

P 15  
glkywkbd

CAPITAL OUTLAY FUND (310)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		.00	2,969.91	.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	777,191.00	764,740.00
TOTAL RESTRICTED		790,934.00	777,191.00	764,740.00
TOTAL REVENUE FROM STATE SOURCES		790,934.00	777,191.00	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	777,191.00	764,740.00
TOTAL REVENUES		822,123.91	780,160.91	764,740.00

09/21/2018 11:21  
9115jdar

CHRISTIAN COUNTY BOARD OF EDUCATION  
WORKING BUDGET REPORT FOR FY 2019

P 16  
glkywkbd

CAPITAL OUTLAY FUND (310)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	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	752,727.91	191,185.00
TOTAL 5200 FUND TRANSFERS	794,691.00	752,727.91	191,185.00
TOTAL EXPENDITURES	822,124.00	780,160.91	764,740.00
TOTAL FOR CAPITAL OUTLAY FUND (310)	-.09	.00	.00



09/21/2018 11:21  
9115jdar

CHRISTIAN COUNTY BOARD OF EDUCATION  
WORKING BUDGET REPORT FOR FY 2019

P 17  
glkywkbd

BUILDING FUND (5 CENT LEVY) (3)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	51,252.62	29,016.21	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
AD VALOREM TAXES			
1111 GENERAL PROPERTY TAX	1,916,514.00	1,987,102.00	2,061,870.00
TOTAL AD VALOREM TAXES	1,916,514.00	1,987,102.00	2,061,870.00
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	3,313.80	2,957.89	2,000.00
TOTAL EARNINGS ON INVESTMENTS	3,313.80	2,957.89	2,000.00
TOTAL REVENUE FROM LOCAL SOURCES	1,919,827.80	1,990,059.89	2,063,870.00
REVENUE FROM STATE SOURCES			
RESTRICTED			
3200 RESTRICTED STATE REVENUE	1,180,947.00	1,055,600.00	1,127,095.00
TOTAL RESTRICTED	1,180,947.00	1,055,600.00	1,127,095.00
TOTAL REVENUE FROM STATE SOURCES	1,180,947.00	1,055,600.00	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	3,045,659.89	3,190,965.00
TOTAL REVENUES	3,152,027.42	3,074,676.10	3,190,965.00

09/21/2018 11:21  
9115jdar

CHRISTIAN COUNTY BOARD OF EDUCATION  
WORKING BUDGET REPORT FOR FY 2019

P 18  
glkywkbd

BUILDING FUND (5 CENT LEVY) (3)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	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	3,074,676.10	2,997,344.59
TOTAL 5200 FUND TRANSFERS	3,150,863.66	3,074,676.10	2,997,344.59
TOTAL EXPENDITURES	3,150,863.66	3,074,676.10	3,190,965.00
TOTAL FOR BUILDING FUND (5 CENT LEVY) (320)	1,163.76	.00	.00

09/21/2018 11:21  
9115jdar

CHRISTIAN COUNTY BOARD OF EDUCATION  
WORKING BUDGET REPORT FOR FY 2019

P 19  
glkywkbd

CONSTRUCTION FUND (360)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	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	3,864.94	.00
TOTAL EARNINGS ON INVESTMENTS		4,603.93	3,864.94	.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	3,864.94	.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	518,283.04	.00
TOTAL INTERFUND TRANSFERS		480,697.09	518,283.04	.00
TOTAL OTHER RECEIPTS		480,697.09	518,283.04	.00
TOTAL RECEIPTS		485,301.02	522,147.98	.00

09/21/2018 11:21  
9115jdar

CHRISTIAN COUNTY BOARD OF EDUCATION  
WORKING BUDGET REPORT FOR FY 2019

P 20  
glkywkbd

CONSTRUCTION FUND (360)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL REVENUES	485,301.02	522,147.98	.00

09/21/2018 11:21  
9115jdar

CHRISTIAN COUNTY BOARD OF EDUCATION  
WORKING BUDGET REPORT FOR FY 2019

P 21  
gl.kywkbd

CONSTRUCTION FUND (360)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
4500 BUILDING ACQUISTIONS & CONSTRUCTION			
0300 PURCHASED PROF AND TECH SERV	3,785.00	26,267.60	.00
0400 PURCHASED PROPERTY SERVICES	279,685.30	343,777.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	24,086.17	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	1,605.36	.00
0840 CONTINGENCY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 4500 BUILDING ACQUISTIONS & CONSTRUCTION	307,556.47	371,649.96	.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	-26,010.00	.00
TOTAL 5200 FUND TRANSFERS	26,010.00	-26,010.00	.00
TOTAL EXPENDITURES	333,566.47	345,639.96	.00
TOTAL FOR CONSTRUCTION FUND (360)	151,734.55	176,508.02	.00

09/21/2018 11:21  
9115jdar

CHRISTIAN COUNTY BOARD OF EDUCATION  
WORKING BUDGET REPORT FOR FY 2019

P 22  
glkywkbd

DEBT SERVICE FUND (400)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	531,741.76	235,355.01	.00
	TOTAL EARNINGS ON INVESTMENTS	531,741.76	235,355.01	.00
	TOTAL REVENUE FROM LOCAL SOURCES	531,741.76	235,355.01	.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	1,693,851.10	1,641,947.50
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	1,715,517.64	1,693,851.10	1,641,947.50
	TOTAL REVENUE FROM STATE SOURCES	1,715,517.64	1,693,851.10	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	1,355,594.87	.00
	TOTAL UNDEFINED REV TYPE	1,374,119.70	1,355,594.87	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	1,374,119.70	1,355,594.87	.00
OTHER RECEIPTS				
BOND PROCEEDS				
5110	BOND PRINCIPAL PROCEEDS	.00	.00	.00
	TOTAL BOND PROCEEDS	.00	.00	.00

09/21/2018 11:21  
9115jdar

CHRISTIAN COUNTY BOARD OF EDUCATION  
WORKING BUDGET REPORT FOR FY 2019

P 23  
glkywkbd

DEBT SERVICE FUND (400)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
INTERFUND TRANSFERS				
5210	FUND TRANSFER	3,335,562.95	3,359,238.60	3,420,480.50
	TOTAL INTERFUND TRANSFERS	3,335,562.95	3,359,238.60	3,420,480.50
	TOTAL OTHER RECEIPTS	3,335,562.95	3,359,238.60	3,420,480.50
	TOTAL RECEIPTS	6,956,942.05	6,644,039.58	5,062,428.00
	TOTAL REVENUES	6,956,942.05	6,644,039.58	5,062,428.00

09/21/2018 11:21  
9115jdar

CHRISTIAN COUNTY BOARD OF EDUCATION  
WORKING BUDGET REPORT FOR FY 2019

P 24  
glkywkbd

DEBT SERVICE FUND (400)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
5100 DEBT SERVICE			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	4,750,433.81	5,178,326.84	5,062,428.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5100 DEBT SERVICE	4,750,433.81	5,178,326.84	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	5,178,326.84	5,062,428.00
TOTAL FOR DEBT SERVICE FUND (400)	2,206,508.24	1,465,712.74	.00



09/21/2018 11:21  
9115jdar

CHRISTIAN COUNTY BOARD OF EDUCATION  
WORKING BUDGET REPORT FOR FY 2019

P 25  
glkywkbd

FOOD SERVICE FUND (51)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	615,804.35	802,350.42	1,418,349.99
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	851.11	11,087.73	8,000.00
TOTAL EARNINGS ON INVESTMENTS	851.11	11,087.73	8,000.00
FOOD SERVICE			
1611 NON-REIMBURSBLE OTHER FOOD PRG	179,974.39	181,786.30	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	14,677.50	.00
TOTAL FOOD SERVICE	185,062.24	196,463.80	202,700.00
TOTAL REVENUE FROM LOCAL SOURCES	185,913.35	207,551.53	210,700.00
REVENUE FROM STATE SOURCES			
RESTRICTED			
3200 RESTRICTED STATE REVENUE	53,372.99	53,238.07	52,000.00
TOTAL RESTRICTED	53,372.99	53,238.07	52,000.00
REVENUE FOR ON BEHALF PAYMENTS			
3900 REVENUE FOR ON BEHALF PYMTS	373,535.04	326,202.32	.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS	373,535.04	326,202.32	.00
TOTAL REVENUE FROM STATE SOURCES	426,908.03	379,440.39	52,000.00
REVENUE FROM FEDERAL SOURCES			
RESTRICTED THROUGH THE STATE			
4500 RESTRICTED FED THRU STATE	5,380,609.89	5,600,855.17	4,936,830.00
TOTAL RESTRICTED THROUGH THE STATE	5,380,609.89	5,600,855.17	4,936,830.00
CHILD NUTRITION PROGRAM DONATED COMMODIT			

09/21/2018 11:21  
9115jdar

CHRISTIAN COUNTY BOARD OF EDUCATION  
WORKING BUDGET REPORT FOR FY 2019

P 26  
gl.kywkbd

FOOD SERVICE FUND (51)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
4950	CHILD NUTR PRG DONATED COMMOD	341,293.00	303,586.36	.00
	TOTAL CHILD NUTRITION PROGRAM DONATED COMMODIT	341,293.00	303,586.36	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	5,721,902.89	5,904,441.53	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	6,491,433.45	5,199,530.00
	TOTAL REVENUES	6,950,528.62	7,293,783.87	6,617,879.99

09/21/2018 11:21  
9115jdar

CHRISTIAN COUNTY BOARD OF EDUCATION  
WORKING BUDGET REPORT FOR FY 2019

P 27  
glkywkbd

FOOD SERVICE FUND (51)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
3100 FOOD SERVICE OPERATION			
0100 SALARIES PERSONNEL SERVICES	1,773,282.94	1,716,136.59	1,700,697.00
0200 EMPLOYEE BENEFITS	440,258.87	506,022.07	482,958.00
0280 ON-BEHALF	373,535.04	301,091.13	.00
0300 PURCHASED PROF AND TECH SERV	29,093.27	25,641.00	58,120.00
0400 PURCHASED PROPERTY SERVICES	81,715.36	37,077.09	162,624.00
0500 OTHER PURCHASED SERVICES	50,887.58	79,614.81	65,151.00
0600 SUPPLIES	3,288,825.91	3,195,421.43	2,949,329.00
0700 PROPERTY	8,685.07	14,401.81	138,223.00
0800 DEBT SERVICE AND MISCELLANEOUS	144.00	27.95	50,000.00
0840 CONTINGENCY	.00	.00	840,777.99
0900 OTHER ITEMS	.00	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	6,046,428.04	5,875,433.88	6,447,879.99
5200 FUND TRANSFERS			
0900 OTHER ITEMS	95,450.18	.00	170,000.00
TOTAL 5200 FUND TRANSFERS	95,450.18	.00	170,000.00
TOTAL EXPENDITURES	6,141,878.22	5,875,433.88	6,617,879.99
TOTAL FOR FOOD SERVICE FUND (51)	808,650.40	1,418,349.99	.00

09/21/2018 11:21  
9115jdar

CHRISTIAN COUNTY BOARD OF EDUCATION  
WORKING BUDGET REPORT FOR FY 2019

P 28  
glkywkbd

DAY CARE (52)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	236,319.36	215,690.62	247,966.13
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
COMMUNITY SERVICE ACTIVITIES			
1810 DAY CARE FEES	393,309.86	368,235.20	292,000.00
TOTAL COMMUNITY SERVICE ACTIVITIES	393,309.86	368,235.20	292,000.00
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	368,235.20	292,000.00
REVENUE FROM STATE SOURCES			
RESTRICTED			
3200 RESTRICTED STATE REVENUE	400.00	13,770.00	2,000.00
TOTAL RESTRICTED	400.00	13,770.00	2,000.00
REVENUE FOR ON BEHALF PAYMENTS			
3900 REVENUE FOR ON BEHALF PYMTS	4,437.84	6,676.08	.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS	4,437.84	6,676.08	.00
TOTAL REVENUE FROM STATE SOURCES	4,837.84	20,446.08	2,000.00
REVENUE FROM FEDERAL SOURCES			
RESTRICTED THROUGH THE STATE			
4500 RESTRICTED FED THRU STATE	112,361.00	84,340.00	53,000.00
TOTAL RESTRICTED THROUGH THE STATE	112,361.00	84,340.00	53,000.00
TOTAL REVENUE FROM FEDERAL SOURCES	112,361.00	84,340.00	53,000.00
TOTAL RECEIPTS	510,508.70	473,021.28	347,000.00
TOTAL REVENUES	746,828.06	688,711.90	594,966.13

09/21/2018 11:21  
9115jdar

CHRISTIAN COUNTY BOARD OF EDUCATION  
WORKING BUDGET REPORT FOR FY 2019

P 29  
glkywkbd

DAY CARE (52)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES				
3200 DAY CARE OPERATIONS				
0100	SALARIES PERSONNEL SERVICES	306,437.83	267,097.82	303,278.44
0200	EMPLOYEE BENEFITS	64,895.41	55,464.32	55,916.18
0280	ON-BEHALF	4,437.84	6,676.08	.00
0300	PURCHASED PROF AND TECH SERV	749.00	5,982.00	13,501.06
0400	PURCHASED PROPERTY SERVICES	.00	.00	5,810.00
0500	OTHER PURCHASED SERVICES	.00	.00	2,200.00
0600	SUPPLIES	59,152.52	97,959.80	191,560.69
0700	PROPERTY	79,872.00	3,456.00	19,816.54
0800	DEBT SERVICE AND MISCELLANEOUS	16,306.84	3,079.73	2,883.22
	TOTAL 3200 DAY CARE OPERATIONS	531,851.44	439,715.75	594,966.13
	TOTAL EXPENDITURES	531,851.44	439,715.75	594,966.13
	TOTAL FOR DAY CARE (52)	214,976.62	248,996.15	.00

09/21/2018 11:21  
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CHRISTIAN COUNTY BOARD OF EDUCATION  
WORKING BUDGET REPORT FOR FY 2019

P 30  
glkywkbd

GOVERNMENTAL ASSETS (8)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	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	-9,134.75	.00
TOTAL SALE OR COMP FOR LOSS OF ASSETS	-22,809.49	-9,134.75	.00
TOTAL OTHER RECEIPTS	-22,809.49	-9,134.75	.00
TOTAL RECEIPTS	-22,809.49	-9,134.75	.00
TOTAL REVENUES	-22,809.49	-9,134.75	.00

09/21/2018 11:21  
9115jdar

CHRISTIAN COUNTY BOARD OF EDUCATION  
WORKING BUDGET REPORT FOR FY 2019

P 31  
glkywkbd

GOVERNMENTAL ASSETS (8)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0700 PROPERTY	2,728,181.39	2,620,073.50	.00
TOTAL 1000 INSTRUCTION	2,728,181.39	2,620,073.50	.00
2100 STUDENT SUPPORT SERVICES			
0700 PROPERTY	5,778.31	3,619.95	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	5,778.31	3,619.95	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0700 PROPERTY	1,130.55	1,159.48	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	1,130.55	1,159.48	.00
2300 DISTRICT ADMIN SUPPORT			
0700 PROPERTY	332,625.99	330,244.96	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	332,625.99	330,244.96	.00
2400 SCHOOL ADMIN SUPPORT			
0700 PROPERTY	54,465.94	52,147.93	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	54,465.94	52,147.93	.00
2500 BUSINESS SUPPORT SERVICES			
0700 PROPERTY	5,476.25	3,296.15	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	5,476.25	3,296.15	.00
2600 PLANT OPERATIONS & MAINTENANCE			
0700 PROPERTY	920,251.42	1,435,862.20	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	920,251.42	1,435,862.20	.00
2700 STUDENT TRANSPORTATION			
0700 PROPERTY	688,053.49	722,811.98	.00
TOTAL 2700 STUDENT TRANSPORTATION	688,053.49	722,811.98	.00
TOTAL EXPENDITURES	4,735,963.34	5,169,216.15	.00
TOTAL FOR GOVERNMENTAL ASSETS (8)	-4,758,772.83	-5,178,350.90	.00

09/21/2018 11:21  
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CHRISTIAN COUNTY BOARD OF EDUCATION  
WORKING BUDGET REPORT FOR FY 2019

P 32  
glkywkbd

FIXED ASSET FOOD SERVICE (81)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	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



09/21/2018 11:21  
9115jdar

CHRISTIAN COUNTY BOARD OF EDUCATION  
WORKING BUDGET REPORT FOR FY 2019

P 33  
gl.kywkbd

FIXED ASSET FOOD SERVICE (81)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
3100 FOOD SERVICE OPERATION			
0700 PROPERTY	131,098.87	130,549.85	.00
TOTAL 3100 FOOD SERVICE OPERATION	131,098.87	130,549.85	.00
TOTAL EXPENDITURES	131,098.87	130,549.85	.00
TOTAL FOR FIXED ASSET FOOD SERVICE (81)	-132,832.57	-130,549.85	.00

09/21/2018 11:21  
9115jdar

CHRISTIAN COUNTY BOARD OF EDUCATION  
WORKING BUDGET REPORT FOR FY 2019

P 34  
glkywkbd

	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
SUMMARY PAGE			
TOTAL OF REVENUES FUND 1	74,695,584.95	80,517,120.53	59,322,384.55
TOTAL OF EXPENDITURES FUND 1	67,850,982.62	73,422,799.64	59,322,384.55
TOTAL FOR FUND 1	6,844,602.33	7,094,320.89	.00
TOTAL OF REVENUES FUND 2	12,129,619.51	12,175,542.28	12,789,722.23
TOTAL OF EXPENDITURES FUND 2	12,168,335.23	12,213,518.43	12,789,722.23
TOTAL FOR FUND 2	-38,715.72	-37,976.15	.00
TOTAL OF REVENUES FUND 21	629,910.87	366,096.96	287,590.71
TOTAL OF EXPENDITURES FUND 21	391,066.34	360,898.18	287,590.71
TOTAL FOR FUND 21	238,844.53	5,198.78	.00
TOTAL OF REVENUES FUND 310	822,123.91	780,160.91	764,740.00
TOTAL OF EXPENDITURES FUND 310	822,124.00	780,160.91	764,740.00
TOTAL FOR FUND 310	-.09	.00	.00
TOTAL OF REVENUES FUND 320	3,152,027.42	3,074,676.10	3,190,965.00
TOTAL OF EXPENDITURES FUND 320	3,150,863.66	3,074,676.10	3,190,965.00
TOTAL FOR FUND 320	1,163.76	.00	.00
TOTAL OF REVENUES FUND 360	485,301.02	522,147.98	.00
TOTAL OF EXPENDITURES FUND 360	333,566.47	345,639.96	.00
TOTAL FOR FUND 360	151,734.55	176,508.02	.00
TOTAL OF REVENUES FUND 400	6,956,942.05	6,644,039.58	5,062,428.00
TOTAL OF EXPENDITURES FUND 400	4,750,433.81	5,178,326.84	5,062,428.00
TOTAL FOR FUND 400	2,206,508.24	1,465,712.74	.00
TOTAL OF REVENUES FUND 51	6,950,528.62	7,293,783.87	6,617,879.99
TOTAL OF EXPENDITURES FUND 51	6,141,878.22	5,875,433.88	6,617,879.99
TOTAL FOR FUND 51	808,650.40	1,418,349.99	.00
TOTAL OF REVENUES FUND 52	746,828.06	688,711.90	594,966.13
TOTAL OF EXPENDITURES FUND 52	531,851.44	439,715.75	594,966.13
TOTAL FOR FUND 52	214,976.62	248,996.15	.00
TOTAL OF REVENUES FUND 8	-22,809.49	-9,134.75	.00
TOTAL OF EXPENDITURES FUND 8	4,735,963.34	5,169,216.15	.00
TOTAL FOR FUND 8	-4,758,772.83	-5,178,350.90	.00
TOTAL OF REVENUES FUND 81	-1,733.70	.00	.00
TOTAL OF EXPENDITURES FUND 81	131,098.87	130,549.85	.00
TOTAL FOR FUND 81	-132,832.57	-130,549.85	.00
GRAND TOTALS EXCLUDE THE TOTALS FOR FUNDS 360, 4XX, 6XX, 7XXX, 8XXX and 9XXX			
GRAND TOTAL OF REVENUES	99,126,623.34	104,896,092.55	83,568,248.61
GRAND TOTAL OF EXPENDITURES	91,057,101.51	96,167,202.89	83,568,248.61

09/21/2018 11:21  
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CHRISTIAN COUNTY BOARD OF EDUCATION  
WORKING BUDGET REPORT FOR FY 2019

P 35  
glkywkbd

	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
GRAND TOTAL	8,069,521.83	8,728,889.66	.00

09/21/2018 11:21  
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WORKING BUDGET REPORT FOR FY 2019  
REPORT OPTIONS****P 36**  
**g1kywkbd**

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Fiscal Year for reports                    2019  
Include account detail?                    N  
Output file options                        B  
  
P - Paper/saved reports Only  
M - Magnetic Media & Spreadsheet  
B - Both Paper & Mag Media/Spreadsheet

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Negative budget amounts exist in Fund 2 for -2,416.25 for function 1000 and object code 0120.  
Negative budget amounts exist in Fund 2 for -73.42 for function 1000 and object code 0221.  
Negative budget amounts exist in Fund 2 for -2.60 for function 1000 and object code 0222.  
Negative budget amounts exist in Fund 2 for -119.05 for function 1000 and object code 0222.  
Negative budget amounts exist in Fund 2 for -789.47 for function 1000 and object code 0231.  
Negative budget amounts exist in Fund 2 for -433.58 for function 1000 and object code 0231.  
Negative budget amounts exist in Fund 2 for -235.47 for function 1000 and object code 0232.  
Negative budget amounts exist in Fund 2 for -7,440.94 for function 1000 and object code 0294.  
Negative budget amounts exist in Fund 2 for -556.89 for function 1000 and object code 0519.  
Negative budget amounts exist in Fund 2 for -929.24 for function 1000 and object code 0610.  
Negative budget amounts exist in Fund 2 for -101,254.41 for function 1000 and object code 0643.  
Negative budget amounts exist in Fund 2 for -28,576.44 for function 1000 and object code 0735.  
Negative budget amounts exist in Fund 2 for -2,213.69 for function 1000 and object code 0739.

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