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CHRISTIAN COUNTY BOARD OF EDUCATION  
TENTATIVE BUDGET REPORT FOR FY 2020

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	6,846,285.16	7,086,408.55	7,269,419.87
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
AD VALOREM TAXES			
1111 GENERAL PROPERTY TAX	11,872,974.89	11,200,000.00	12,000,000.00
1113 PSC PROPERTY TAX	810,493.78	500,000.00	500,000.00
1115 DELINQUENT PROPERTY TAX	332,307.14	175,000.00	175,000.00
1116 DISTILLED SPIRITS TAX	.00	.00	.00
1117 MOTOR VEHICLE TAX	1,700,923.62	1,700,000.00	1,700,000.00
1118 UNMINED MINERALS TAX	.00	.00	.00
TOTAL AD VALOREM TAXES	14,716,699.43	13,575,000.00	14,375,000.00
SALES & USE TAXES			
1121 UTILITIES TAX	4,290,291.42	4,300,000.00	4,300,000.00
TOTAL SALES & USE TAXES	4,290,291.42	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	321,452.32	220,000.00	220,000.00
1192 EXCISE TAX	.00	.00	.00
TOTAL OTHER TAXES	321,452.32	220,000.00	220,000.00
REVENUE OTHER LOCAL GOVERNMENT UNITS			
1280 REVENUE IN LIEU OF TAXES	888,189.99	850,000.00	850,000.00
TOTAL REVENUE OTHER LOCAL GOVERNMENT UNITS	888,189.99	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	.00	.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	.00	.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	157,161.28	120,000.00	250,000.00
1540	INVESTMENT INC FROM REAL PRPTY	.00	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	157,161.28	120,000.00	250,000.00
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	6,420.00	.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	18,060.40	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	24,480.40	10,000.00	10,000.00
	TOTAL REVENUE FROM LOCAL SOURCES	20,398,274.84	19,075,000.00	20,005,000.00
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	32,840,550.00	33,669,138.00	33,669,138.00
	TOTAL STATE PROGRAM	32,840,550.00	33,669,138.00	33,669,138.00
OTHER STATE FUNDING				
3120	OTHER STATE REVENUE	.00	.00	.00
3122	VOCATIONAL TRANSPORTATION	45,957.00	.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	45,957.00	.00	.00
EXPENDITURE REIMBURSEMENTS				
3130	BOARD CERT TEACHER SUPPLEMENT	12,397.00	.00	.00
3131	STATE MISC REIMBURSEMENTS	58,796.25	.00	.00
	TOTAL EXPENDITURE REIMBURSEMENTS	71,193.25	.00	.00
RESTRICTED				
3200	RESTRICTED STATE REVENUE	.00	.00	.00
	TOTAL RESTRICTED	.00	.00	.00
REVENUE IN LIEU OF TAXES/STATE				
3800	TELECOMMUNICATION TAX	110,089.38	110,000.00	110,000.00
	TOTAL REVENUE IN LIEU OF TAXES/STATE	110,089.38	110,000.00	110,000.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	REVENUE FOR ON BEHALF PYMTS	19,590,818.97	.00	.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	19,590,818.97	.00	.00
	TOTAL REVENUE FROM STATE SOURCES	52,658,608.60	33,779,138.00	33,779,138.00
REVENUE FROM FEDERAL SOURCES				
UNRESTRICTED DIRECT				
4100	UNRESTRICTED DIRECT FEDERAL	104,340.60	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	104,340.60	100,000.00	100,000.00
FEDERAL REIMBURSEMENT			
4810 MEDICAID REIM FROM FEDERAL	136,261.90	150,000.00	150,000.00
TOTAL FEDERAL REIMBURSEMENT	136,261.90	150,000.00	150,000.00
TOTAL REVENUE FROM FEDERAL SOURCES	240,602.50	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	377,827.00	191,185.00	.00
5220 INDIRECT COSTS TRANSFER	.00	170,000.00	170,000.00
TOTAL INTERFUND TRANSFERS	377,827.00	361,185.00	170,000.00
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	377,827.00	371,185.00	180,000.00
TOTAL RECEIPTS	73,675,312.94	53,475,323.00	54,214,138.00
TOTAL REVENUES	80,521,598.10	60,561,731.55	61,483,557.87

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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	25,828,801.28	24,427,732.62	24,901,170.00
0200 EMPLOYEE BENEFITS	1,766,229.88	1,717,529.79	1,838,556.00
0280 ON-BEHALF	14,167,631.46	.00	.00
0300 PURCHASED PROF AND TECH SERV	59,444.91	43,700.00	42,700.00
0400 PURCHASED PROPERTY SERVICES	162,358.41	269,100.00	251,748.00
0500 OTHER PURCHASED SERVICES	58,485.09	104,656.00	87,154.00
0600 SUPPLIES	556,701.46	559,209.74	562,090.46
0700 PROPERTY	58,734.88	93,200.00	66,822.00
0800 DEBT SERVICE AND MISCELLANEOUS	36,593.62	142,725.90	28,025.00
TOTAL 1000 INSTRUCTION	42,694,980.99	27,357,854.05	27,778,265.46
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	3,417,736.93	3,441,150.00	3,499,282.00
0200 EMPLOYEE BENEFITS	285,786.26	304,755.00	319,427.00
0280 ON-BEHALF	1,701,245.46	.00	.00
0300 PURCHASED PROF AND TECH SERV	12,500.75	17,300.00	17,300.00
0400 PURCHASED PROPERTY SERVICES	3,160.00	2,425.00	2,425.00
0500 OTHER PURCHASED SERVICES	18,488.57	24,012.00	24,462.00
0600 SUPPLIES	25,489.67	21,575.00	23,475.00
0700 PROPERTY	971.23	1,525.00	1,525.00
0800 DEBT SERVICE AND MISCELLANEOUS	662.23	1,275.00	1,275.00
TOTAL 2100 STUDENT SUPPORT SERVICES	5,466,041.10	3,814,017.00	3,889,171.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	915,345.83	960,535.00	979,193.00
0200 EMPLOYEE BENEFITS	52,708.59	59,347.00	69,534.00
0280 ON-BEHALF	487,644.40	.00	.00
0300 PURCHASED PROF AND TECH SERV	57,627.45	145,031.00	145,031.00
0400 PURCHASED PROPERTY SERVICES	40,947.08	24,350.00	24,300.00
0500 OTHER PURCHASED SERVICES	50,526.84	59,018.20	59,043.20
0600 SUPPLIES	272,808.14	402,394.03	390,041.77
0700 PROPERTY	46,599.40	59,682.85	60,682.85
0800 DEBT SERVICE AND MISCELLANEOUS	84,736.12	68,600.20	67,600.20
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	2,008,943.85	1,778,958.28	1,795,426.02
2300 DISTRICT ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	307,226.84	247,519.00	260,097.00

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0200 EMPLOYEE BENEFITS	245,593.70	439,892.00	442,401.00
0280 ON-BEHALF	142,600.31	.00	.00
0300 PURCHASED PROF AND TECH SERV	628,054.41	573,968.78	670,968.78
0400 PURCHASED PROPERTY SERVICES	6,938.13	5,400.00	5,400.00
0500 OTHER PURCHASED SERVICES	138,899.91	166,839.75	166,839.75
0600 SUPPLIES	76,802.58	86,497.25	144,200.00
0700 PROPERTY	1,109.90	1,000.00	1,000.00
0800 DEBT SERVICE AND MISCELLANEOUS	77,189.59	24,300.00	24,300.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	1,624,415.37	1,545,416.78	1,715,206.53
2400 SCHOOL ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	3,311,961.10	3,196,806.00	3,279,879.00
0200 EMPLOYEE BENEFITS	259,435.79	267,885.00	287,111.00
0280 ON-BEHALF	1,588,275.28	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	426.51	600.00	6,275.00
0500 OTHER PURCHASED SERVICES	19,750.25	19,700.00	16,650.00
0600 SUPPLIES	16,611.96	37,000.00	46,450.00
0700 PROPERTY	1,626.08	40,700.00	1,100.00
0800 DEBT SERVICE AND MISCELLANEOUS	16,628.96	14,672.58	16,225.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	5,214,715.93	3,577,363.58	3,653,690.00
2500 BUSINESS SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	1,130,752.85	1,070,302.00	1,169,684.00
0200 EMPLOYEE BENEFITS	689,301.63	649,635.00	664,360.00
0280 ON-BEHALF	556,020.59	.00	.00
0300 PURCHASED PROF AND TECH SERV	165,327.53	260,622.00	279,872.00
0400 PURCHASED PROPERTY SERVICES	9,078.88	21,200.00	21,200.00
0500 OTHER PURCHASED SERVICES	166,750.86	192,278.00	192,278.00
0600 SUPPLIES	32,547.42	86,589.00	82,129.00
0700 PROPERTY	531,405.03	567,392.40	506,802.29
0800 DEBT SERVICE AND MISCELLANEOUS	36,982.97	50,839.03	50,839.03
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	3,318,167.76	2,898,857.43	2,967,164.32
2600 PLANT OPERATIONS & MAINTENANCE			
0100 SALARIES PERSONNEL SERVICES	2,251,997.77	2,218,886.00	2,145,713.00
0200 EMPLOYEE BENEFITS	809,898.56	635,209.00	667,188.00
0280 ON-BEHALF	428,256.22	.00	.00
0300 PURCHASED PROF AND TECH SERV	527,343.35	652,017.14	676,317.14
0400 PURCHASED PROPERTY SERVICES	1,145,698.06	1,573,190.27	1,573,190.27
0500 OTHER PURCHASED SERVICES	626,447.95	756,603.00	565,418.00
0600 SUPPLIES	2,107,503.28	2,256,775.38	2,256,775.38
0700 PROPERTY	67,145.23	40,118.63	40,118.63
0800 DEBT SERVICE AND MISCELLANEOUS	7,518.84	8,565.00	8,565.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	7,971,809.26	8,141,364.42	7,933,285.42

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	2,172,960.45	2,524,546.00	2,481,420.00
0200 EMPLOYEE BENEFITS	579,342.93	695,903.00	736,873.00
0280 ON-BEHALF	414,158.88	.00	.00
0300 PURCHASED PROF AND TECH SERV	86,514.25	91,400.00	91,400.00
0400 PURCHASED PROPERTY SERVICES	6,543.25	9,500.00	9,500.00
0500 OTHER PURCHASED SERVICES	126,501.81	57,789.00	248,975.00
0600 SUPPLIES	315,246.09	1,162,200.00	1,162,200.00
0700 PROPERTY	717,240.57	1,153,515.00	550,000.00
0800 DEBT SERVICE AND MISCELLANEOUS	14,464.46	27,200.00	20,700.00
TOTAL 2700 STUDENT TRANSPORTATION	4,432,972.69	5,722,053.00	5,301,068.00
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	695,230.26	656,934.75	606,701.09
TOTAL 5200 FUND TRANSFERS	695,230.26	656,934.75	606,701.09
5300 CONTINGENCY			
0840 CONTINGENCY	.00	5,068,912.26	5,843,580.03
TOTAL 5300 CONTINGENCY	.00	5,068,912.26	5,843,580.03
TOTAL EXPENDITURES	73,427,277.21	60,561,731.55	61,483,557.87
TOTAL FOR GENERAL FUND (1)	7,094,320.89	.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	24,958.42	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	24,958.42	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	24,958.42	.00	.00
REVENUE FROM STATE SOURCES			
RESTRICTED			
3200 RESTRICTED STATE REVENUE	4,009,328.20	3,594,533.83	3,614,066.30
TOTAL RESTRICTED	4,009,328.20	3,594,533.83	3,614,066.30
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	4,009,328.20	3,594,533.83	3,614,066.30
REVENUE FROM FEDERAL SOURCES			
RESTRICTED DIRECT			
4300 RESTRICTED DIRECT FEDERAL	.00	.00	.00
4300C CCHS JROTC REVENUE	55,650.62	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	72,803.24	61,665.00	61,665.00
	TOTAL RESTRICTED DIRECT	128,453.86	127,844.00	127,844.00
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	7,397,936.18	8,920,310.95	8,176,256.95
	TOTAL RESTRICTED THROUGH THE STATE	7,397,936.18	8,920,310.95	8,176,256.95
THROUGH INTERMEDIATE AGENCIES				
4700	FEDERAL REV THRU INTERMED SRC	451,655.62	329,798.24	82,750.00
	TOTAL THROUGH INTERMEDIATE AGENCIES	451,655.62	329,798.24	82,750.00
	TOTAL REVENUE FROM FEDERAL SOURCES	7,978,045.66	9,377,953.19	8,386,850.95
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	163,210.00	166,096.09	165,000.00
5253	FLEX FOCUS TRANSFER INSTR RES	175,578.69	.00	.00
5261	FLEX FOCUS TRANSFER TO OPER	-175,578.69	.00	.00
	TOTAL INTERFUND TRANSFERS	163,210.00	166,096.09	165,000.00
	TOTAL OTHER RECEIPTS	163,210.00	166,096.09	165,000.00
	TOTAL RECEIPTS	12,175,542.28	13,138,583.11	12,165,917.25
	TOTAL REVENUES	12,175,542.28	13,138,583.11	12,165,917.25

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SPECIAL REVENUE (2)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	6,500,555.26	7,030,102.67	6,520,938.84
0200 EMPLOYEE BENEFITS	1,848,389.83	1,904,484.54	1,821,011.24
0300 PURCHASED PROF AND TECH SERV	272,007.21	557,359.72	299,853.37
0400 PURCHASED PROPERTY SERVICES	8,990.19	22,370.12	27,280.04
0500 OTHER PURCHASED SERVICES	123,822.90	297,947.68	291,429.76
0600 SUPPLIES	957,062.03	636,321.40	757,078.78
0700 PROPERTY	757,245.06	624,671.98	544,825.24
0800 DEBT SERVICE AND MISCELLANEOUS	41,047.83	70,175.00	20,175.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 1000 INSTRUCTION	10,509,120.31	11,143,433.11	10,282,592.27
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	137,258.55	123,026.00	123,026.00
0200 EMPLOYEE BENEFITS	44,838.84	42,153.73	42,153.73
0300 PURCHASED PROF AND TECH SERV	1,325.48	3,516.26	3,516.26
0400 PURCHASED PROPERTY SERVICES	2,510.93	2,800.00	2,800.00
0500 OTHER PURCHASED SERVICES	5,687.91	22,820.98	22,820.98
0600 SUPPLIES	63,689.00	26,886.61	26,886.61
0700 PROPERTY	2,530.95	2,917.11	2,917.11
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	257,841.66	224,120.69	224,120.69
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	168,466.25	243,705.17	221,410.98
0200 EMPLOYEE BENEFITS	19,022.09	53,612.50	40,570.48
0300 PURCHASED PROF AND TECH SERV	5,446.70	131,337.50	52,800.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	2,619.95	14,384.85	48,350.00
0600 SUPPLIES	1,295.64	132,050.79	100,134.33
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	1,200.00	1,200.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	196,850.63	576,290.81	464,465.79
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	2,620.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	2,620.00	.00	.00
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	111,286.93	118,400.00	118,400.00
0200 EMPLOYEE BENEFITS	21,532.15	24,695.00	24,695.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	285,922.40	161,226.00	161,226.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	418,741.48	304,321.00	304,321.00
3300 COMMUNITY SERVICES			
0100 SALARIES PERSONNEL SERVICES	558,092.59	546,859.49	543,403.53
0200 EMPLOYEE BENEFITS	73,552.86	82,790.45	79,345.33
0300 PURCHASED PROF AND TECH SERV	4,312.75	19,167.86	26,112.77
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	30,035.25	36,704.04	36,989.59
0600 SUPPLIES	162,350.90	219,025.96	204,566.28
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES	828,344.35	904,547.80	890,417.50
5200 FUND TRANSFERS			
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5200 FUND TRANSFERS	.00	.00	.00
TOTAL EXPENDITURES	12,213,518.43	13,152,713.41	12,165,917.25
TOTAL FOR SPECIAL REVENUE (2)	-37,976.15	-14,130.30	.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	.00	243,112.29	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	88.76	179.40	.00
TOTAL EARNINGS ON INVESTMENTS	88.76	179.40	.00
STUDENT ACTIVITIES			
1710 ADMISSIONS	.00	.00	.00
1720 BOOKSTORE SALES	.00	.00	.00
1730 CLUB & OTHER DUES	.00	.00	.00
1740 STUDENT FEES	56,591.76	8,286.85	.00
1750 DONATIONS (ACTIVITY FND)	52,739.91	49,046.14	.00
1760 BOARD CONTRIBUTIONS (ACTIVITY)	.00	.00	.00
1790 OTHER STUDENT ACTIVITY INCOME	174,660.90	208,764.97	.00
TOTAL STUDENT ACTIVITIES	283,992.57	266,097.96	.00
TOTAL REVENUE FROM LOCAL SOURCES	284,081.33	266,277.36	.00
REVENUE FROM FEDERAL SOURCES			
THROUGH INTERMEDIATE AGENCIES			
4700 FEDERAL REV THRU INTERMED SRC	3,950.00	.00	.00
TOTAL THROUGH INTERMEDIATE AGENCIES	3,950.00	.00	.00
TOTAL REVENUE FROM FEDERAL SOURCES	3,950.00	.00	.00
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	78,065.63	67,702.75	.00
TOTAL INTERFUND TRANSFERS	78,065.63	67,702.75	.00
TOTAL OTHER RECEIPTS	78,065.63	67,702.75	.00
TOTAL RECEIPTS	366,096.96	333,980.11	.00
TOTAL REVENUES	366,096.96	577,092.40	.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	25,284.98	3,031.81	.00
0200 EMPLOYEE BENEFITS	3,551.42	487.87	.00
0300 PURCHASED PROF AND TECH SERV	4,442.65	1,360.50	.00
0400 PURCHASED PROPERTY SERVICES	700.00	.00	.00
0500 OTHER PURCHASED SERVICES	8,560.57	13,965.57	.00
0600 SUPPLIES	169,093.45	401,277.76	.00
0700 PROPERTY	8,979.10	20,769.70	.00
0800 DEBT SERVICE AND MISCELLANEOUS	91,711.09	98,554.25	.00
TOTAL 1000 INSTRUCTION	312,323.26	539,447.46	.00
2100 STUDENT SUPPORT SERVICES			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	46,121.73	28,320.49	.00
0800 DEBT SERVICE AND MISCELLANEOUS	35.00	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	46,156.73	28,320.49	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0600 SUPPLIES	2,418.19	9,323.45	.00
0700 PROPERTY	.00	1.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	2,418.19	9,324.45	.00
2600 PLANT OPERATIONS & MAINTENANCE			
0600 SUPPLIES	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	.00	.00	.00
TOTAL EXPENDITURES	360,898.18	577,092.40	.00
TOTAL FOR DIST ACTIVITY (SPEC REV ANN (21)	5,198.78	.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	2,969.91	.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	777,191.00	773,311.00	773,311.00
TOTAL RESTRICTED	777,191.00	773,311.00	773,311.00
TOTAL REVENUE FROM STATE SOURCES	777,191.00	773,311.00	773,311.00
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	.00	.00	.00
TOTAL INTERFUND TRANSFERS	.00	.00	.00
TOTAL OTHER RECEIPTS	.00	.00	.00
TOTAL RECEIPTS	777,191.00	773,311.00	773,311.00
TOTAL REVENUES	780,160.91	773,311.00	773,311.00

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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	554,693.00	745,878.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 4600 SITE IMPROVEMENT	.00	554,693.00	745,878.00
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	752,727.91	191,185.00	.00
TOTAL 5200 FUND TRANSFERS	752,727.91	191,185.00	.00
TOTAL EXPENDITURES	780,160.91	773,311.00	773,311.00
TOTAL FOR CAPITAL OUTLAY FUND (310)	.00	.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	29,016.21	.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
AD VALOREM TAXES			
1111 GENERAL PROPERTY TAX	1,987,102.00	2,021,428.00	2,021,428.00
TOTAL AD VALOREM TAXES	1,987,102.00	2,021,428.00	2,021,428.00
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	2,957.89	2,000.00	2,000.00
TOTAL EARNINGS ON INVESTMENTS	2,957.89	2,000.00	2,000.00
TOTAL REVENUE FROM LOCAL SOURCES	1,990,059.89	2,023,428.00	2,023,428.00
REVENUE FROM STATE SOURCES			
RESTRICTED			
3200 RESTRICTED STATE REVENUE	1,055,600.00	1,203,279.00	1,203,279.00
TOTAL RESTRICTED	1,055,600.00	1,203,279.00	1,203,279.00
TOTAL REVENUE FROM STATE SOURCES	1,055,600.00	1,203,279.00	1,203,279.00
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	3,045,659.89	3,226,707.00	3,226,707.00
TOTAL REVENUES	3,074,676.10	3,226,707.00	3,226,707.00

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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	229,362.41	230,655.08
0900 OTHER ITEMS	.00	.00	.00
TOTAL 4600 SITE IMPROVEMENT	.00	229,362.41	230,655.08
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	3,074,676.10	2,997,344.59	2,996,051.92
TOTAL 5200 FUND TRANSFERS	3,074,676.10	2,997,344.59	2,996,051.92
TOTAL EXPENDITURES	3,074,676.10	3,226,707.00	3,226,707.00
TOTAL FOR BUILDING FUND (5 CENT LEVY) (320)	.00	.00	.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	3,864.94	.00	.00
TOTAL EARNINGS ON INVESTMENTS		3,864.94	.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		3,864.94	.00	.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	.00	1,568,880.00	.00
TOTAL RESTRICTED		.00	1,568,880.00	.00
TOTAL REVENUE FROM STATE SOURCES		.00	1,568,880.00	.00
OTHER RECEIPTS				
BOND PROCEEDS				
5110	BOND PRINCIPAL PROCEEDS	.00	1,540,000.00	.00
5120	PREMIUM ON BONDS	.00	.00	.00
TOTAL BOND PROCEEDS		.00	1,540,000.00	.00
INTERFUND TRANSFERS				
5210	FUND TRANSFER	518,283.04	523,950.00	.00
TOTAL INTERFUND TRANSFERS		518,283.04	523,950.00	.00
TOTAL OTHER RECEIPTS		518,283.04	2,063,950.00	.00
TOTAL RECEIPTS		522,147.98	3,632,830.00	.00

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CONSTRUCTION FUND (360)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL REVENUES	522,147.98	3,632,830.00	.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	26,267.60	215,777.00	.00
0400 PURCHASED PROPERTY SERVICES	343,777.00	2,375,000.00	.00
0500 OTHER PURCHASED SERVICES	.00	5,839.48	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	200,000.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	1,605.36	58,168.00	.00
0840 CONTINGENCY	.00	754,545.52	.00
0900 OTHER ITEMS	.00	23,500.00	.00
TOTAL 4500 BUILDING ACQUISITIONS & CONSTRUCTION	371,649.96	3,632,830.00	.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	345,639.96	3,632,830.00	.00
TOTAL FOR CONSTRUCTION FUND (360)	176,508.02	.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	475,727.01	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	475,727.01	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	475,727.01	.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	1,693,851.10	1,641,947.50	1,641,693.01
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	1,693,851.10	1,641,947.50	1,641,693.01
	TOTAL REVENUE FROM STATE SOURCES	1,693,851.10	1,641,947.50	1,641,693.01
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	1,375,594.87	.00	.00
	TOTAL UNDEFINED REV TYPE	1,375,594.87	.00	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	1,375,594.87	.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	3,359,238.60	3,420,480.50	3,437,753.01
	TOTAL INTERFUND TRANSFERS	3,359,238.60	3,420,480.50	3,437,753.01
	TOTAL OTHER RECEIPTS	3,359,238.60	3,420,480.50	3,437,753.01
	TOTAL RECEIPTS	6,904,411.58	5,062,428.00	5,079,446.02
	TOTAL REVENUES	6,904,411.58	5,062,428.00	5,079,446.02

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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	4,740,639.84	5,062,428.00	5,079,446.02
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5100 DEBT SERVICE	4,740,639.84	5,062,428.00	5,079,446.02
5200 FUND TRANSFERS			
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5200 FUND TRANSFERS	.00	.00	.00
TOTAL EXPENDITURES	4,740,639.84	5,062,428.00	5,079,446.02
TOTAL FOR DEBT SERVICE FUND (400)	2,163,771.74	.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		802,350.42	1,418,349.99	2,031,837.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	11,087.73	8,000.00	8,000.00
TOTAL EARNINGS ON INVESTMENTS		11,087.73	8,000.00	8,000.00
FOOD SERVICE				
1611	NON-REIMBURSBLE OTHER FOOD PRG	181,786.30	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	14,677.50	.00	.00
TOTAL FOOD SERVICE		196,463.80	202,700.00	202,700.00
TOTAL REVENUE FROM LOCAL SOURCES		207,551.53	210,700.00	210,700.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	53,238.07	52,000.00	52,000.00
TOTAL RESTRICTED		53,238.07	52,000.00	52,000.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	REVENUE FOR ON BEHALF PYMTS	326,202.32	.00	.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS		326,202.32	.00	.00
TOTAL REVENUE FROM STATE SOURCES		379,440.39	52,000.00	52,000.00
REVENUE FROM FEDERAL SOURCES				
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	5,600,855.17	4,936,830.00	4,936,830.00
TOTAL RESTRICTED THROUGH THE STATE		5,600,855.17	4,936,830.00	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	306,486.36	.00	.00
	TOTAL UNDEFINED REV TYPE	306,486.36	.00	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	5,907,341.53	4,936,830.00	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	6,494,333.45	5,199,530.00	5,199,530.00
	TOTAL REVENUES	7,296,683.87	6,617,879.99	7,231,367.00

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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	1,716,136.59	1,700,697.00	1,702,445.00
0200 EMPLOYEE BENEFITS	962,267.07	482,958.00	524,464.00
0280 ON-BEHALF	326,202.32	.00	.00
0300 PURCHASED PROF AND TECH SERV	25,641.00	58,120.00	58,120.00
0400 PURCHASED PROPERTY SERVICES	37,077.09	162,624.00	162,624.00
0500 OTHER PURCHASED SERVICES	54,503.62	65,151.00	65,151.00
0600 SUPPLIES	3,198,321.43	2,949,329.00	2,908,488.00
0700 PROPERTY	3,133.81	138,223.00	138,223.00
0800 DEBT SERVICE AND MISCELLANEOUS	27.95	50,000.00	50,000.00
0840 CONTINGENCY	.00	840,777.99	1,451,852.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	6,323,310.88	6,447,879.99	7,061,367.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	.00	170,000.00	170,000.00
TOTAL 5200 FUND TRANSFERS	.00	170,000.00	170,000.00
TOTAL EXPENDITURES	6,323,310.88	6,617,879.99	7,231,367.00
TOTAL FOR FOOD SERVICE FUND (51)	973,372.99	.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		215,690.62	247,966.13	247,966.13
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
COMMUNITY SERVICE ACTIVITIES				
1810	DAY CARE FEES	368,235.20	292,000.00	292,000.00
TOTAL COMMUNITY SERVICE ACTIVITIES		368,235.20	292,000.00	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		368,235.20	292,000.00	292,000.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	13,770.00	2,000.00	2,000.00
TOTAL RESTRICTED		13,770.00	2,000.00	2,000.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	REVENUE FOR ON BEHALF PYMTS	6,676.08	.00	.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS		6,676.08	.00	.00
TOTAL REVENUE FROM STATE SOURCES		20,446.08	2,000.00	2,000.00
REVENUE FROM FEDERAL SOURCES				
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	84,340.00	53,000.00	53,000.00
TOTAL RESTRICTED THROUGH THE STATE		84,340.00	53,000.00	53,000.00
TOTAL REVENUE FROM FEDERAL SOURCES		84,340.00	53,000.00	53,000.00
TOTAL RECEIPTS		473,021.28	347,000.00	347,000.00
TOTAL REVENUES		688,711.90	594,966.13	594,966.13

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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	267,097.82	303,278.44	303,278.44
0200 EMPLOYEE BENEFITS	126,473.32	55,916.18	55,916.18
0280 ON-BEHALF	6,676.08	.00	.00
0300 PURCHASED PROF AND TECH SERV	5,982.00	13,501.06	13,501.06
0400 PURCHASED PROPERTY SERVICES	.00	5,810.00	5,810.00
0500 OTHER PURCHASED SERVICES	.00	2,200.00	2,200.00
0600 SUPPLIES	97,959.80	191,560.69	191,560.69
0700 PROPERTY	3,456.00	19,816.54	19,816.54
0800 DEBT SERVICE AND MISCELLANEOUS	3,079.73	2,883.22	2,883.22
TOTAL 3200 DAY CARE OPERATIONS	510,724.75	594,966.13	594,966.13
TOTAL EXPENDITURES	510,724.75	594,966.13	594,966.13
TOTAL FOR DAY CARE (52)	177,987.15	.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	-9,134.75	.00	.00
TOTAL SALE OR COMP FOR LOSS OF ASSETS	-9,134.75	.00	.00
TOTAL OTHER RECEIPTS	-9,134.75	.00	.00
TOTAL RECEIPTS	-9,134.75	.00	.00
TOTAL REVENUES	-9,134.75	.00	.00

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GOVERNMENTAL ASSETS (8)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0700 PROPERTY	2,620,073.50	.00	.00
TOTAL 1000 INSTRUCTION	2,620,073.50	.00	.00
2100 STUDENT SUPPORT SERVICES			
0700 PROPERTY	3,619.95	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	3,619.95	.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0700 PROPERTY	1,159.48	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	1,159.48	.00	.00
2300 DISTRICT ADMIN SUPPORT			
0700 PROPERTY	458,640.39	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	458,640.39	.00	.00
2400 SCHOOL ADMIN SUPPORT			
0700 PROPERTY	52,147.93	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	52,147.93	.00	.00
2500 BUSINESS SUPPORT SERVICES			
0700 PROPERTY	3,296.15	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	3,296.15	.00	.00
2600 PLANT OPERATIONS & MAINTENANCE			
0700 PROPERTY	1,435,862.20	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	1,435,862.20	.00	.00
2700 STUDENT TRANSPORTATION			
0700 PROPERTY	722,811.98	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	722,811.98	.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	5,297,611.58	.00	.00
TOTAL FOR GOVERNMENTAL ASSETS (8)	-5,306,746.33	.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	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
TOTAL RECEIPTS	.00	.00	.00
TOTAL REVENUES	.00	.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	130,549.85	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	130,549.85	.00	.00
TOTAL EXPENDITURES	130,549.85	.00	.00
TOTAL FOR FIXED ASSET FOOD SERVICE (81)	-130,549.85	.00	.00

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	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
SUMMARY PAGE			
TOTAL OF REVENUES FUND 1	80,521,598.10	60,561,731.55	61,483,557.87
TOTAL OF EXPENDITURES FUND 1	73,427,277.21	60,561,731.55	61,483,557.87
TOTAL FOR FUND 1	7,094,320.89	.00	.00
TOTAL OF REVENUES FUND 2	12,175,542.28	13,138,583.11	12,165,917.25
TOTAL OF EXPENDITURES FUND 2	12,213,518.43	13,152,713.41	12,165,917.25
TOTAL FOR FUND 2	-37,976.15	-14,130.30	.00
TOTAL OF REVENUES FUND 21	366,096.96	577,092.40	.00
TOTAL OF EXPENDITURES FUND 21	360,898.18	577,092.40	.00
TOTAL FOR FUND 21	5,198.78	.00	.00
TOTAL OF REVENUES FUND 310	780,160.91	773,311.00	773,311.00
TOTAL OF EXPENDITURES FUND 310	780,160.91	773,311.00	773,311.00
TOTAL FOR FUND 310	.00	.00	.00
TOTAL OF REVENUES FUND 320	3,074,676.10	3,226,707.00	3,226,707.00
TOTAL OF EXPENDITURES FUND 320	3,074,676.10	3,226,707.00	3,226,707.00
TOTAL FOR FUND 320	.00	.00	.00
TOTAL OF REVENUES FUND 360	522,147.98	3,632,830.00	.00
TOTAL OF EXPENDITURES FUND 360	345,639.96	3,632,830.00	.00
TOTAL FOR FUND 360	176,508.02	.00	.00
TOTAL OF REVENUES FUND 400	6,904,411.58	5,062,428.00	5,079,446.02
TOTAL OF EXPENDITURES FUND 400	4,740,639.84	5,062,428.00	5,079,446.02
TOTAL FOR FUND 400	2,163,771.74	.00	.00
TOTAL OF REVENUES FUND 51	7,296,683.87	6,617,879.99	7,231,367.00
TOTAL OF EXPENDITURES FUND 51	6,323,310.88	6,617,879.99	7,231,367.00
TOTAL FOR FUND 51	973,372.99	.00	.00
TOTAL OF REVENUES FUND 52	688,711.90	594,966.13	594,966.13
TOTAL OF EXPENDITURES FUND 52	510,724.75	594,966.13	594,966.13
TOTAL FOR FUND 52	177,987.15	.00	.00
TOTAL OF REVENUES FUND 8	-9,134.75	.00	.00
TOTAL OF EXPENDITURES FUND 8	5,297,611.58	.00	.00
TOTAL FOR FUND 8	-5,306,746.33	.00	.00
TOTAL OF REVENUES FUND 81	.00	.00	.00
TOTAL OF EXPENDITURES FUND 81	130,549.85	.00	.00
TOTAL FOR FUND 81	-130,549.85	.00	.00
GRAND TOTALS EXCLUDE THE TOTALS FOR FUNDS 360, 4XX, 6XX, 7XXX, 8XXX AND 9XXX			
GRAND TOTAL OF REVENUES	104,903,470.12	85,490,271.18	85,475,826.25
GRAND TOTAL OF EXPENDITURES	96,690,566.46	85,504,401.48	85,475,826.25

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	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
GRAND TOTAL	8,212,903.66	-14,130.30	.00

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REPORT OPTIONS

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Fiscal Year for reports	2020	
Projections	2020	20202

Budget Level	3
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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