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CHRISTIAN COUNTY BOARD OF EDUCATION  
TENTATIVE BUDGET REPORT FOR FY 2022

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	10,303,518.45	10,802,788.66	9,000,000.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
AD VALOREM TAXES			
1111 GENERAL PROPERTY TAX	12,776,760.88	12,000,000.00	12,000,000.00
1113 PSC PROPERTY TAX	674,701.08	600,000.00	600,000.00
1115 DELINQUENT PROPERTY TAX	258,403.39	200,000.00	200,000.00
1116 DISTILLED SPIRITS TAX	.00	.00	.00
1117 MOTOR VEHICLE TAX	1,883,170.73	1,700,000.00	1,700,000.00
1118 UNMINED MINERALS TAX	.00	.00	.00
TOTAL AD VALOREM TAXES	15,593,036.08	14,500,000.00	14,500,000.00
SALES & USE TAXES			
1121 UTILITIES TAX	4,261,233.81	4,300,000.00	4,300,000.00
TOTAL SALES & USE TAXES	4,261,233.81	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	236,692.97	220,000.00	220,000.00
1192 EXCISE TAX	.00	.00	.00
TOTAL OTHER TAXES	236,692.97	220,000.00	220,000.00
REVENUE OTHER LOCAL GOVERNMENT UNITS			
1280 REVENUE IN LIEU OF TAXES	903,677.92	850,000.00	825,000.00
TOTAL REVENUE OTHER LOCAL GOVERNMENT UNITS	903,677.92	850,000.00	825,000.00
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	236,624.50	250,000.00	200,000.00
1540	INVESTMENT INC FROM REAL PRPTY	.00	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	236,624.50	250,000.00	200,000.00
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	10,000.00	.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	5,902.94	10,000.00	10,000.00
1990C	CREDIT CARD POINTS	.00	.00	.00
1991	TRANSCRIPT FEES	.00	.00	.00
1999	OTHER MISCELLANEOUS REVENUE	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	15,902.94	10,000.00	10,000.00
	TOTAL REVENUE FROM LOCAL SOURCES	21,247,168.22	20,130,000.00	20,055,000.00

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CHRISTIAN COUNTY BOARD OF EDUCATION  
TENTATIVE BUDGET REPORT FOR FY 2022

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUE FROM STATE SOURCES			
STATE PROGRAM			
3111 SEEK PROGRAM	32,142,345.00	30,593,303.00	32,426,399.00
TOTAL STATE PROGRAM	32,142,345.00	30,593,303.00	32,426,399.00
OTHER STATE FUNDING			
3120 OTHER STATE REVENUE	.00	.00	.00
3122 VOCATIONAL TRANSPORTATION	28,084.00	.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	28,084.00	.00	.00
EXPENDITURE REIMBURSEMENTS			
3130 BOARD CERT TEACHER SUPPLEMENT	9,665.00	.00	.00
3131 STATE MISC REIMBURSEMENTS	27,912.50	.00	.00
TOTAL EXPENDITURE REIMBURSEMENTS	37,577.50	.00	.00
RESTRICTED			
3200 RESTRICTED STATE REVENUE	.00	.00	.00
TOTAL RESTRICTED	.00	.00	.00
REVENUE IN LIEU OF TAXES/STATE			
3800 TELECOMMUNICATION TAX	113,576.63	110,000.00	110,000.00
TOTAL REVENUE IN LIEU OF TAXES/STATE	113,576.63	110,000.00	110,000.00
REVENUE FOR ON BEHALF PAYMENTS			
3900 REVENUE FOR ON BEHALF PYMTS	19,095,536.70	.00	.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS	19,095,536.70	.00	.00
TOTAL REVENUE FROM STATE SOURCES	51,417,119.83	30,703,303.00	32,536,399.00
REVENUE FROM FEDERAL SOURCES			
UNRESTRICTED DIRECT			
4100 UNRESTRICTED DIRECT FEDERAL	58,805.29	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	58,805.29	100,000.00	100,000.00
FEDERAL REIMBURSEMENT			
4810    MEDICAID REIM FROM FEDERAL	123,865.53	150,000.00	150,000.00
TOTAL FEDERAL REIMBURSEMENT	123,865.53	150,000.00	150,000.00
TOTAL REVENUE FROM FEDERAL SOURCES	182,670.82	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	.00	.00	.00
5220    INDIRECT COSTS TRANSFER	345,173.35	300,000.00	300,000.00
TOTAL INTERFUND TRANSFERS	345,173.35	300,000.00	300,000.00
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	345,173.35	310,000.00	310,000.00
TOTAL RECEIPTS	73,192,132.22	51,393,303.00	53,151,399.00
TOTAL REVENUES	83,495,650.67	62,196,091.66	62,151,399.00

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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	24,889,296.35	25,914,976.22	25,354,139.00
0200 EMPLOYEE BENEFITS	1,770,773.94	1,922,406.99	1,923,974.00
0280 ON-BEHALF	14,104,702.21	.00	.00
0300 PURCHASED PROF AND TECH SERV	5,081.31	6,200.00	200.00
0400 PURCHASED PROPERTY SERVICES	201,126.13	253,011.90	456,311.90
0500 OTHER PURCHASED SERVICES	54,313.33	73,088.30	66,800.00
0600 SUPPLIES	507,782.42	450,785.59	113,081.96
0700 PROPERTY	204,964.99	130,191.51	161,496.00
0800 DEBT SERVICE AND MISCELLANEOUS	52,098.12	47,792.88	7,775.00
TOTAL 1000 INSTRUCTION	41,790,138.80	28,798,453.39	28,083,777.86
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	3,263,552.97	3,571,945.00	1,531,389.00
0200 EMPLOYEE BENEFITS	309,303.78	366,081.00	174,135.00
0280 ON-BEHALF	1,473,159.80	.00	.00
0300 PURCHASED PROF AND TECH SERV	196.00	17,300.00	17,300.00
0400 PURCHASED PROPERTY SERVICES	3,160.00	2,400.00	2,800.00
0500 OTHER PURCHASED SERVICES	18,230.33	24,962.00	40,162.00
0600 SUPPLIES	32,753.14	24,916.50	18,966.50
0700 PROPERTY	.00	1,500.00	1,700.00
0800 DEBT SERVICE AND MISCELLANEOUS	667.94	1,250.00	1,000.00
TOTAL 2100 STUDENT SUPPORT SERVICES	5,101,023.96	4,010,354.50	1,787,452.50
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	891,746.74	1,004,793.00	835,955.00
0200 EMPLOYEE BENEFITS	53,864.65	63,551.00	43,946.00
0280 ON-BEHALF	401,802.06	.00	.00
0300 PURCHASED PROF AND TECH SERV	71,632.52	273,885.15	273,885.15
0400 PURCHASED PROPERTY SERVICES	28,643.65	25,250.00	25,400.00
0500 OTHER PURCHASED SERVICES	37,012.36	70,027.58	70,027.58
0600 SUPPLIES	143,056.09	718,088.29	799,944.53
0700 PROPERTY	500.00	78,757.85	84,557.85
0800 DEBT SERVICE AND MISCELLANEOUS	74,289.51	70,200.20	68,600.20
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	1,702,547.58	2,304,553.07	2,202,316.31
2300 DISTRICT ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	287,765.29	284,763.00	286,741.00

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0200 EMPLOYEE BENEFITS	391,258.18	263,190.74	328,246.00
0280 ON-BEHALF	128,994.78	.00	.00
0300 PURCHASED PROF AND TECH SERV	739,321.89	692,405.00	697,905.00
0400 PURCHASED PROPERTY SERVICES	7,918.26	5,400.00	5,400.00
0500 OTHER PURCHASED SERVICES	232,252.15	237,480.29	237,480.29
0600 SUPPLIES	15,806.40	24,288.04	141,288.04
0700 PROPERTY	1,650.00	1,000.00	1,000.00
0800 DEBT SERVICE AND MISCELLANEOUS	20,488.06	22,600.00	22,600.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	1,825,455.01	1,531,127.07	1,720,660.33
2400 SCHOOL ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	3,415,261.79	3,295,524.00	3,386,146.00
0200 EMPLOYEE BENEFITS	288,020.55	290,001.00	311,136.00
0280 ON-BEHALF	1,543,500.25	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	2,522.21	5,200.00	14,000.00
0500 OTHER PURCHASED SERVICES	12,744.14	23,885.00	11,100.00
0600 SUPPLIES	27,176.62	61,814.00	.00
0700 PROPERTY	6,257.11	1,100.00	2,000.00
0800 DEBT SERVICE AND MISCELLANEOUS	35,726.42	30,000.33	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	5,331,209.09	3,707,524.33	3,724,382.00
2500 BUSINESS SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	1,166,258.36	1,201,815.00	1,182,643.00
0200 EMPLOYEE BENEFITS	681,718.42	659,790.00	676,946.00
0280 ON-BEHALF	526,531.85	.00	.00
0300 PURCHASED PROF AND TECH SERV	166,507.39	248,526.71	296,743.49
0400 PURCHASED PROPERTY SERVICES	17,389.62	21,200.00	21,200.00
0500 OTHER PURCHASED SERVICES	281,553.14	179,278.00	195,824.00
0600 SUPPLIES	23,241.59	93,609.09	99,618.09
0700 PROPERTY	584,049.86	513,247.81	6,802.29
0800 DEBT SERVICE AND MISCELLANEOUS	59,557.18	53,639.03	54,000.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	3,506,807.41	2,971,105.64	2,533,776.87
2600 PLANT OPERATIONS & MAINTENANCE			
0100 SALARIES PERSONNEL SERVICES	2,154,542.52	2,220,835.00	2,196,293.00
0200 EMPLOYEE BENEFITS	652,764.01	707,251.00	757,846.00
0280 ON-BEHALF	375,302.22	.00	.00
0300 PURCHASED PROF AND TECH SERV	570,997.48	692,129.94	811,215.14
0400 PURCHASED PROPERTY SERVICES	1,537,477.01	1,513,425.61	1,766,096.64
0500 OTHER PURCHASED SERVICES	545,849.42	334,747.50	659,795.00
0600 SUPPLIES	1,966,034.25	1,658,577.74	2,261,383.68
0700 PROPERTY	2,857.31	40,118.63	40,118.63
0800 DEBT SERVICE AND MISCELLANEOUS	8,139.13	8,565.00	8,565.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	7,813,963.35	7,175,650.42	8,501,313.09

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	2,209,973.64	2,397,909.00	2,397,909.00
0200 EMPLOYEE BENEFITS	662,825.17	749,787.00	749,787.00
0280 ON-BEHALF	384,957.82	.00	.00
0300 PURCHASED PROF AND TECH SERV	91,129.10	91,400.00	91,400.00
0400 PURCHASED PROPERTY SERVICES	7,259.66	10,823.42	10,823.42
0500 OTHER PURCHASED SERVICES	235,171.51	103,398.00	236,349.00
0600 SUPPLIES	345,117.61	1,071,539.65	1,163,718.11
0700 PROPERTY	745,645.93	1,348,613.00	562,500.00
0800 DEBT SERVICE AND MISCELLANEOUS	14,823.74	33,700.49	7,700.00
TOTAL 2700 STUDENT TRANSPORTATION	4,696,904.18	5,807,170.56	5,220,186.53
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	851,996.59	743,081.70	646,313.59
TOTAL 5200 FUND TRANSFERS	851,996.59	743,081.70	646,313.59
5300 CONTINGENCY			
0840 CONTINGENCY	.00	5,147,070.98	7,731,219.92
TOTAL 5300 CONTINGENCY	.00	5,147,070.98	7,731,219.92
TOTAL EXPENDITURES	72,620,045.97	62,196,091.66	62,151,399.00
TOTAL FOR GENERAL FUND (1)	10,875,604.70	.00	.00



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CHRISTIAN COUNTY BOARD OF EDUCATION  
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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	1,364.43	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	1,364.43	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	1,364.43	.00	.00
REVENUE FROM STATE SOURCES			
RESTRICTED			
3200 RESTRICTED STATE REVENUE	5,301,174.08	5,484,484.74	3,637,091.58
TOTAL RESTRICTED	5,301,174.08	5,484,484.74	3,637,091.58
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	5,301,174.08	5,484,484.74	3,637,091.58
REVENUE FROM FEDERAL SOURCES			
RESTRICTED DIRECT			
4300 RESTRICTED DIRECT FEDERAL	.00	.00	.00
4300C CCHS JROTC REVENUE	3,808.65	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	54,813.37	61,665.00	61,665.00
	TOTAL RESTRICTED DIRECT	58,622.02	127,844.00	127,844.00
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	8,866,538.97	27,247,803.92	8,937,526.00
	TOTAL RESTRICTED THROUGH THE STATE	8,866,538.97	27,247,803.92	8,937,526.00
THROUGH INTERMEDIATE AGENCIES				
4700	FEDERAL REV THRU INTERMED SRC	231,204.74	106,914.04	106,914.04
	TOTAL THROUGH INTERMEDIATE AGENCIES	231,204.74	106,914.04	106,914.04
	TOTAL REVENUE FROM FEDERAL SOURCES	9,156,365.73	27,482,561.96	9,172,284.04
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	159,075.00	165,000.00	165,000.00
5253	FLEX FOCUS TRANSFER INSTR RES	.00	.00	.00
5261	FLEX FOCUS TRANSFER TO OPER	.00	.00	.00
	TOTAL INTERFUND TRANSFERS	159,075.00	165,000.00	165,000.00
	TOTAL OTHER RECEIPTS	159,075.00	165,000.00	165,000.00
	TOTAL RECEIPTS	14,617,979.24	33,132,046.70	12,974,375.62
	TOTAL REVENUES	14,617,979.24	33,132,046.70	12,974,375.62

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SPECIAL REVENUE (2)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	6,366,720.73	11,755,849.46	7,153,080.81
0200 EMPLOYEE BENEFITS	1,881,736.65	3,401,594.30	1,892,342.18
0300 PURCHASED PROF AND TECH SERV	792,455.53	645,662.13	282,662.13
0400 PURCHASED PROPERTY SERVICES	1,595,883.55	21,924.00	21,924.00
0500 OTHER PURCHASED SERVICES	90,886.06	368,152.04	208,826.04
0600 SUPPLIES	1,014,991.67	2,487,699.73	828,112.43
0700 PROPERTY	1,042,585.45	3,497,926.56	759,678.83
0800 DEBT SERVICE AND MISCELLANEOUS	13,920.53	213,185.28	9,706.00
0900 OTHER ITEMS	.00	.00	8,000.00
TOTAL 1000 INSTRUCTION	12,799,180.17	22,391,993.50	11,164,332.42
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	111,266.25	4,164,506.00	98,446.00
0200 EMPLOYEE BENEFITS	54,944.55	1,626,687.00	45,488.00
0300 PURCHASED PROF AND TECH SERV	2,967.50	4,400.00	4,400.00
0400 PURCHASED PROPERTY SERVICES	5,195.78	3,000.00	3,000.00
0500 OTHER PURCHASED SERVICES	18,343.59	11,548.62	9,948.62
0600 SUPPLIES	17,781.23	78,957.05	49,857.05
0700 PROPERTY	2,990.56	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	26,500.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	213,489.46	5,915,598.67	211,139.67
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	161,506.64	189,958.68	189,958.68
0200 EMPLOYEE BENEFITS	25,002.96	39,193.73	39,193.73
0300 PURCHASED PROF AND TECH SERV	126,226.00	55,275.00	46,500.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	5,486.86	43,375.00	41,850.00
0600 SUPPLIES	103,872.20	407,957.08	94,049.08
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	27,500.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	422,094.66	763,259.49	411,551.49
2300 DISTRICT ADMIN SUPPORT			
0200 EMPLOYEE BENEFITS	.00	58,874.26	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	.00	58,874.26	.00
2400 SCHOOL ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00

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SPECIAL REVENUE (2)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0200 EMPLOYEE BENEFITS	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	60,040.00	.00
0600 SUPPLIES	.00	172,000.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	53,500.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	.00	285,540.00	.00
2500 BUSINESS SUPPORT SERVICES			
0300 PURCHASED PROF AND TECH SERV	.00	47,130.50	.00
0500 OTHER PURCHASED SERVICES	.00	13,546.00	.00
0700 PROPERTY	.00	61,896.11	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	.00	122,572.61	.00
2600 PLANT OPERATIONS & MAINTENANCE			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	133,087.20	.00
0400 PURCHASED PROPERTY SERVICES	.00	252,671.03	.00
0500 OTHER PURCHASED SERVICES	.00	325,047.50	.00
0600 SUPPLIES	.00	1,012,475.94	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	.00	1,723,281.67	.00
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	72,029.16	118,400.00	118,400.00
0200 EMPLOYEE BENEFITS	19,308.50	24,695.00	24,695.00
0500 OTHER PURCHASED SERVICES	.00	132,951.00	.00
0600 SUPPLIES	219,811.00	253,355.92	161,177.46
0800 DEBT SERVICE AND MISCELLANEOUS	.00	260,320.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	311,148.66	789,721.92	304,272.46
3200 DAY CARE OPERATIONS			
0100 SALARIES PERSONNEL SERVICES	.00	89,734.00	.00
0200 EMPLOYEE BENEFITS	.00	43,768.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	3,209.00	.00
0600 SUPPLIES	.00	53,414.00	.00
0700 PROPERTY	.00	.00	.00
TOTAL 3200 DAY CARE OPERATIONS	.00	190,125.00	.00
3300 COMMUNITY SERVICES			
0100 SALARIES PERSONNEL SERVICES	546,107.01	548,114.31	533,934.56
0200 EMPLOYEE BENEFITS	94,484.82	89,137.63	96,642.77
0300 PURCHASED PROF AND TECH SERV	20,441.98	21,814.30	30,776.58
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	39,549.18	18,945.84	31,246.66

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SPECIAL REVENUE (2)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0600 SUPPLIES	180,723.62	205,067.50	190,479.01
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES	881,306.61	883,079.58	883,079.58
5200 FUND TRANSFERS			
0900 OTHER ITEMS	35,950.41	.00	.00
TOTAL 5200 FUND TRANSFERS	35,950.41	.00	.00
TOTAL EXPENDITURES	14,663,169.97	33,124,046.70	12,974,375.62
TOTAL FOR SPECIAL REVENUE (2)	-45,190.73	8,000.00	.00

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DIST ACTIVITY (SPEC REV ANN) (21)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	340,134.42	422,680.63	422,680.63
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	254.72	789.18	48.63
TOTAL EARNINGS ON INVESTMENTS	254.72	789.18	48.63
STUDENT ACTIVITIES			
1710 ADMISSIONS	.00	.00	.00
1720 BOOKSTORE SALES	.00	100.00	100.00
1730 CLUB & OTHER DUES	.00	1,896.88	.00
1740 STUDENT FEES	27,652.22	67,666.53	26,063.00
1750 DONATIONS (ACTIVITY FND)	700.00	5,900.00	.00
1760 BOARD CONTRIBUTIONS (ACTIVITY)	.00	.00	.00
1790 OTHER STUDENT ACTIVITY INCOME	101,261.37	24,465.78	11,663.30
TOTAL STUDENT ACTIVITIES	129,613.59	100,029.19	37,826.30
OTHER REVENUE FROM LOCAL SOURCES			
1920 CONTRIBUTIONS/DONATIONS	104,551.86	54,111.61	19,342.25
TOTAL OTHER REVENUE FROM LOCAL SOURCES	104,551.86	54,111.61	19,342.25
TOTAL REVENUE FROM LOCAL SOURCES	234,420.17	154,929.98	57,217.18
REVENUE FROM FEDERAL SOURCES			
THROUGH INTERMEDIATE AGENCIES			
4700 FEDERAL REV THRU INTERMED SRC	.00	.00	.00
TOTAL THROUGH INTERMEDIATE AGENCIES	.00	.00	.00
TOTAL REVENUE FROM FEDERAL SOURCES	.00	.00	.00
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	175,769.29	78,914.08	48,663.88
TOTAL INTERFUND TRANSFERS	175,769.29	78,914.08	48,663.88

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DIST ACTIVITY (SPEC REV ANN) (21)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL OTHER RECEIPTS	175,769.29	78,914.08	48,663.88
TOTAL RECEIPTS	410,189.46	233,844.06	105,881.06
TOTAL REVENUES	750,323.88	656,524.69	528,561.69

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DIST ACTIVITY (SPEC REV ANN) (21)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	9,337.00	5,551.81	5,551.81
0200 EMPLOYEE BENEFITS	752.87	1,011.27	1,011.27
0300 PURCHASED PROF AND TECH SERV	3,911.65	6,878.35	11,878.35
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	8,202.55	4,959.48	4,959.48
0600 SUPPLIES	191,014.91	389,665.33	297,623.37
0700 PROPERTY	15,184.53	20,422.38	20,422.38
0800 DEBT SERVICE AND MISCELLANEOUS	50,097.07	164,041.20	125,180.39
TOTAL 1000 INSTRUCTION	278,500.58	592,529.82	466,627.05
2100 STUDENT SUPPORT SERVICES			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	38,901.19	54,107.05	52,240.95
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	38,901.19	54,107.05	52,240.95
2200 INSTRUCTIONAL STAFF SUPP SERV			
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0600 SUPPLIES	8,656.99	9,886.82	9,692.69
0700 PROPERTY	1,584.49	1.00	1.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	10,241.48	9,887.82	9,693.69
2600 PLANT OPERATIONS & MAINTENANCE			
0600 SUPPLIES	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	.00	.00	.00
TOTAL EXPENDITURES	327,643.25	656,524.69	528,561.69
TOTAL FOR DIST ACTIVITY (SPEC REV ANN (21))	422,680.63	.00	.00



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SCHOOL ACTIVITY FUNDS (25)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	.00	525,917.11	525,917.11
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	8,951.60	5,992.25	2,185.16
TOTAL EARNINGS ON INVESTMENTS	8,951.60	5,992.25	2,185.16
STUDENT ACTIVITIES			
1710 ADMISSIONS	115,715.03	39,697.40	16,512.25
1710BB BOYS BASKETBALL GATE	54,340.25	9,833.00	.00
1710BL BASEBALL GATE	.00	65.00	.00
1710F FOOTBALL GATE RECEIPTS	11,778.25	16,963.13	8,235.00
1710GB GIRLS BASKETBALL GATES	14,050.00	1,170.00	.00
1710S SOFTBALL GATE	1,029.00	.00	.00
1710V VOLLEYBALL GATE	.00	2,635.00	2,635.00
1720 BOOKSTORE SALES	9,782.35	10,308.75	108.80
1720BB BOYS BASKETBALL CONCESSIONS	2,802.55	723.09	.00
1720F FOOTBALL CONCESSIONS	2,390.55	1,145.75	1,145.75
1720GB GIRLS BASKETBALL CONCESSIONS	2,573.50	731.00	.00
1720SC STUDENT COUNCIL SALES	72.00	.00	.00
1730 CLUB & OTHER DUES	6,957.75	4,750.00	3,480.00
1730A ARCHERY DUES	540.00	.00	.00
1730AR ART CLUB DUES	745.00	.00	.00
1730AT ACAD TEAM CLUB DUES	120.00	.00	.00
1730B BAND DUES	5,760.00	.00	.00
1730BB BOYS BASKETBALL DUES	100.00	.00	.00
1730BE BETA CLUB DUES	12,172.00	1,280.08	20.00
1730BF BASS FISHING DUES	80.00	.00	.00
1730C CHEER DUES	1,650.00	100.00	.00
1730D DANCE DUES	420.00	.00	.00
1730FB FBLA DUES	554.00	.00	.00
1730FF FFA DUES	1,802.00	1,024.06	580.00
1730GA PC GAMERS CLUB DUES	.00	.00	.00
1730K KYA DUES	31,515.00	4,055.00	4,055.00
1730KE KEY CLUB DUES	4,388.00	3,171.00	3,045.00
1730N NHS DUES	910.00	2,259.23	.00
1730SC STUDENT COUNCIL DUES	600.00	76.21	.00
1730V VOLLEYBALL DUES	1,360.00	.00	.00
1730W WRESTLING DUES	120.00	.00	.00
1730WL WORLD LANG CLUB DUES	615.00	.00	.00
1730Y YEARBOOK DUES	58.00	.00	.00
1740 STUDENT FEES	50,047.65	74,835.98	20,582.00
1740A ARCHERY FEES	1,136.00	.00	.00

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SCHOOL ACTIVITY FUNDS (25)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
1740AR	ART CLUB STUDENT FEE	75.00	.00	.00
1740AT	ACADEMIC TEAM FEES	219.00	.00	.00
1740B	BAND FEES	13,932.00	14,866.98	4,565.00
1740BB	BOYS BASKETBALL FEE	1,895.00	3,196.19	.00
1740BF	BASS FISHING FEE	560.00	.00	.00
1740BG	BOYS GOLF FEE	200.00	.00	.00
1740BL	BASEBALL FEE	340.00	80.00	.00
1740BS	BOYS SOCCER FEE	300.00	548.73	310.00
1740C	CHEER FEE	3,018.00	3,643.00	1,603.00
1740CC	CROSS COUNTRY FEE	.00	381.07	.00
1740CG	COLOR GUARD FEE	.00	.00	.00
1740CH	CHOIR FEES	894.00	1,505.00	150.00
1740D	DANCE FEE	490.00	1,386.39	.00
1740F	FOOTBALL FEE	1,410.00	6,619.28	1,405.00
1740FB	FBLA STUDENT FEE	165.00	.00	.00
1740FF	FFA STUDENT FEES	3,490.00	10.00	10.00
1740GB	GIRLS BASKETBALL FEE	1,920.00	2,902.14	180.00
1740GG	GIRLS GOLF FEE	200.00	.00	.00
1740GS	GIRLS SOCCER FEE	80.00	381.07	.00
1740JR	JROTC FEE	499.33	1,011.48	301.48
1740RC	ROBOTICS CLUB FEE	.00	1,045.34	200.00
1740S	SOFTBALL FEE	340.00	.00	.00
1740SK	SKILLS USA FEE	.00	.00	.00
1740SL	STLP FEES	457.00	.00	.00
1740SW	SWIM FEE	.00	.00	.00
1740T	TENNIS FEE	280.00	.00	.00
1740TR	TRACK FEE	160.00	.00	.00
1740V	VOLLEYBALL FEE	380.00	550.44	213.00
1740W	WRESTLING FEE	765.00	750.44	100.00
1740WG	WINTERGUARD FEES	.00	120.00	.00
1740Y	YEARBOOK FEE	6,175.00	1,319.30	920.00
1750	REVENUE ENTERPRISE ACTIVITIES	197,654.59	55,441.30	2,400.09
1750A	ARCHERY FUNDRAISER	745.00	.00	.00
1750AT	ACADEMIC TEAM FUNDRAISER	977.00	.00	.00
1750B	BAND FUNDRAISER	18,043.85	2,101.00	235.00
1750BB	BOYS BASKETBALL FUNDRAISER	6,570.55	.00	.00
1750BE	BETA CLUB FUNDRAISER	6,660.50	.00	.00
1750BS	BOYS SOCCER FUNDRAISER	.00	.00	.00
1750C	CHEER FUNDRAISER	7,020.20	4,675.00	4,625.00
1750CC	CROSS COUNTRY FUNDRAISER	795.50	697.50	97.00
1750CH	CHOIR FUNDRAISER	3,278.00	119.60	119.60
1750CR	COLONELS R COOKIN FUNDRAISER	1,908.00	.00	.00
1750D	DANCE FUNDRAISER	584.00	2,062.00	529.00
1750F	FOOTBALL FUNDRAISER	1,183.45	.00	.00
1750FB	FBLA FUNDRAISER	11,020.00	90.00	.00
1750FF	FFA FUNDRAISER	28,587.00	21,541.00	2,711.00
1750GA	PC GAMER FUNDRAISER	1,230.00	.00	.00
1750GB	GIRLS BASKETBALL FUNDRAISER	9,389.55	.00	.00
1750GS	GIRLS SOCCER FUNDRAISER	.00	240.00	240.00
1750JR	JROTC FUNDRAISER	14,581.55	100.00	.00
1750K	KYA FUNDRAISER	1,289.00	.00	.00
1750KE	KEY (K-KIDS) FUNDRAISER	.00	.00	.00
1750N	NHS FUNDRAISERS	7.00	.00	.00

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SCHOOL ACTIVITY FUNDS (25)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
1750RC	ROBOTICS FUNDRAISER	.00	.00	.00
1750RO	ROTARY FUNDRAISER	3,111.73	12,218.20	330.43
1750SC	STUDENT COUNCIL FUND	651.00	.00	.00
1750SK	SKILLS FUNDRAISER	.00	.00	.00
1750SL	STLP FUNDRAISER	4,940.00	.00	.00
1750ST	STEP TEAM FUNDRAISERS	105.00	.00	.00
1750SW	SWIM FUNDRAISER	1,582.00	185.00	.00
1750T	TENNIS FUNDRAISER	.00	.00	.00
1750TR	TRACK FUNDRAISER	1,020.00	150.00	.00
1750U	UNITED WAY FUNDRAISER	473.00	1,906.00	1,362.00
1750V	VOLLEYBALL FUNDRAISER	.00	474.00	.00
1750W	WRESTLING FUNDRAISER	656.00	.00	.00
1750WL	WORLD LANG CLUB FUNDRAISER	1,175.00	96.90	96.90
1750Y	YEARBOOK FUNDRAISER	26,940.22	19,122.00	1,085.00
1760	BOARD CONTRIBUTIONS (ACTIVITY)	.00	.00	.00
1790	OTHER STUDENT ACTIVITY INCOME	508,431.24	7,964.79	4,567.55
1790A	ARCHERY - OTHER INCOME	871.00	.00	.00
1790AR	ART CLUB OTHER INCOME	190.00	.00	.00
1790AT	ACADEMIC TEAM OTHER INCOME	85.50	100.56	71.59
1790B	BAND OTHER INCOME	2,560.00	.00	.00
1790BB	BOYS BASKETBALL OTHER	1,047.00	1,523.51	.00
1790BS	BOYS SOCCER OTHER INCOME	796.05	.00	.00
1790C	CHEER OTHER INCOME	50.00	.00	.00
1790D	DANCE OTHER INCOME	1,000.00	2,021.58	1,733.58
1790FB	FBLA OTHER INCOME	2,047.00	.00	.00
1790FF	FFA OTHER INCOME	22,836.00	3,610.00	1,755.00
1790GA	PC GAMERS OTHER INCOME	20.00	.00	.00
1790GS	GIRLS SOCCER OTHER INCOME	335.82	.00	.00
1790JR	JROTC OTHER INCOME	4,105.00	.00	.00
1790K	KYA OTHER INCOME	12,800.00	.00	.00
1790KE	KEY CLUB OTHER INCOME	674.00	39.00	19.50
1790N	NHS OTHER INCOME	455.00	108.00	.00
1790S	SOFTBALL OTHER INCOME	714.41	.00	.00
1790SL	STLP - OTHER INCOME	.00	.00	.00
1790SW	SWIM OTHER INCOME	1,260.00	820.00	.00
1790T	TENNIS OTHER STUDENT INCOME	1,140.00	.00	.00
1790V	VOLLEYBALL OTHER INCOME	574.07	.00	.00
1790WL	WORLD LANG CLUB OTHER INC	6,906.00	70.00	.00
1790Y	YEARBOOK OTHER INCOME	1,247.00	.00	.00
	TOTAL STUDENT ACTIVITIES	1,296,751.99	352,617.47	92,334.52
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	40,553.83	16,450.65	11,514.55
1920A	ARCHERY - DONATIONS	375.00	.00	.00
1920AR	ART CLUB DONATIONS	40.00	.00	.00
1920BB	BOYS BBALL DONATION	880.00	.00	.00
1920BG	BOYS GOLF DONATIONS	100.00	.00	.00
1920BS	BOYS SOCCER DONATIONS	3,178.00	1,005.00	1,005.00
1920C	CHEER DONATIONS	1,205.00	2,032.83	1,750.00
1920CH	CHOIR DONATIONS	125.00	.00	.00
1920FB	FBLA DONATIONS	540.00	.00	.00

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SCHOOL ACTIVITY FUNDS (25)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
1920FF	FFA DONATIONS	1,250.00	12,007.87	1,170.00
1920GB	GIRLS BBALL DONATION	6,450.00	.00	.00
1920GG	GIRLS GOLF DONATION	100.00	.00	.00
1920GS	GIRLS SOCCER DONATION	3,178.00	2,245.00	2,245.00
1920JR	JROTC DONATIONS	540.00	.00	.00
1920K	KYA DONATIONS	5,210.00	630.00	.00
1920KE	KEY CLUB DONATIONS	205.00	.00	.00
1920S	SOFTBALL DONATIONS	1.71	.00	.00
1920V	VOLLEYBALL DONATION	8,635.00	25.00	.00
1920W	WRESTLING DONATIONS	40.00	.00	.00
1920WG	WINTERGUARD DONATIONS	407.00	960.00	.00
1920Y	YEARBOOK DONATION	85.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES		73,098.54	35,356.35	17,684.55
TOTAL REVENUE FROM LOCAL SOURCES		1,378,802.13	393,966.07	112,204.23
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	35,642.27	450.00	.00
TOTAL INTERFUND TRANSFERS		35,642.27	450.00	.00
TOTAL OTHER RECEIPTS		35,642.27	450.00	.00
TOTAL RECEIPTS		1,414,444.40	394,416.07	112,204.23
TOTAL REVENUES		1,414,444.40	920,333.18	638,121.34

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SCHOOL ACTIVITY FUNDS (25)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	3,630.00	320.00	320.00
0200 EMPLOYEE BENEFITS	1,167.39	366.11	366.11
0500 OTHER PURCHASED SERVICES	445.40	.00	.00
0600 SUPPLIES	776,595.21	813,709.06	570,092.37
0700 PROPERTY	12,500.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	8,115.82	1,563.53	958.53
0900 OTHER ITEMS	.00	.00	.00
TOTAL 1000 INSTRUCTION	802,453.82	815,958.70	571,737.01
2200 INSTRUCTIONAL STAFF SUPP SERV			
0600 SUPPLIES	16,122.83	20,130.95	9,931.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	16,122.83	20,130.95	9,931.00
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	17,684.51	7,789.45	7,789.45
TOTAL 2700 STUDENT TRANSPORTATION	17,684.51	7,789.45	7,789.45
5200 FUND TRANSFERS			
0900 OTHER ITEMS	50,607.63	76,454.08	48,663.88
TOTAL 5200 FUND TRANSFERS	50,607.63	76,454.08	48,663.88
TOTAL EXPENDITURES	886,868.79	920,333.18	638,121.34
TOTAL FOR SCHOOL ACTIVITY FUNDS (25)	527,575.61	.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	757,498.00	757,498.00	757,498.00
TOTAL RESTRICTED	757,498.00	757,498.00	757,498.00
TOTAL REVENUE FROM STATE SOURCES	757,498.00	757,498.00	757,498.00
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	.00	.00	.00
TOTAL INTERFUND TRANSFERS	.00	.00	.00
TOTAL OTHER RECEIPTS	.00	.00	.00
TOTAL RECEIPTS	757,498.00	757,498.00	757,498.00
TOTAL REVENUES	757,498.00	757,498.00	757,498.00

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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	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	.00	.00	.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	757,498.00	757,498.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 4600 SITE IMPROVEMENT	.00	757,498.00	757,498.00
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	456,555.33	.00	.00
TOTAL 5200 FUND TRANSFERS	456,555.33	.00	.00
TOTAL EXPENDITURES	456,555.33	757,498.00	757,498.00
TOTAL FOR CAPITAL OUTLAY FUND (310)	300,942.67	.00	.00

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BUILDING FUND (5 CENT LEVY) (320)	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			
AD VALOREM TAXES			
1111 GENERAL PROPERTY TAX	2,090,319.00	2,136,167.00	2,136,167.00
TOTAL AD VALOREM TAXES	2,090,319.00	2,136,167.00	2,136,167.00
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	2,992.94	2,000.00	2,000.00
TOTAL EARNINGS ON INVESTMENTS	2,992.94	2,000.00	2,000.00
TOTAL REVENUE FROM LOCAL SOURCES	2,093,311.94	2,138,167.00	2,138,167.00
REVENUE FROM STATE SOURCES			
RESTRICTED			
3200 RESTRICTED STATE REVENUE	1,068,448.00	1,333,175.00	1,333,175.00
TOTAL RESTRICTED	1,068,448.00	1,333,175.00	1,333,175.00
TOTAL REVENUE FROM STATE SOURCES	1,068,448.00	1,333,175.00	1,333,175.00
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	3,161,759.94	3,471,342.00	3,471,342.00
TOTAL REVENUES	3,161,759.94	3,471,342.00	3,471,342.00



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BUILDING FUND (5 CENT LEVY) (320)	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	492,764.35	940,088.10
0900 OTHER ITEMS	.00	.00	.00
TOTAL 4600 SITE IMPROVEMENT	.00	492,764.35	940,088.10
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	2,983,382.74	2,978,577.65	2,531,253.90
TOTAL 5200 FUND TRANSFERS	2,983,382.74	2,978,577.65	2,531,253.90
TOTAL EXPENDITURES	2,983,382.74	3,471,342.00	3,471,342.00
TOTAL FOR BUILDING FUND (5 CENT LEVY) (320)	178,377.20	.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	4,958.49	.00	.00
TOTAL EARNINGS ON INVESTMENTS		4,958.49	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1990	MISCELLANEOUS REVENUE	.00	.00	.00
1999	OTHER MISCELLANEOUS REVENUE	300,000.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES		300,000.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES		304,958.49	.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	582,922.31	.00	.00
TOTAL INTERFUND TRANSFERS		582,922.31	.00	.00
TOTAL OTHER RECEIPTS		582,922.31	.00	.00
TOTAL RECEIPTS		887,880.80	.00	.00

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CONSTRUCTION FUND (360)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL REVENUES	887,880.80	.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	-344,906.95	.00	.00
0400 PURCHASED PROPERTY SERVICES	-94,458.43	.00	.00
0500 OTHER PURCHASED SERVICES	855.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	106,950.49	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	10,628.54	.00	.00
0840 CONTINGENCY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 4500 BUILDING ACQUISITIONS & CONSTRUCTION	-320,931.35	.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	.00	.00	.00
TOTAL 5200 FUND TRANSFERS	.00	.00	.00
TOTAL EXPENDITURES	-320,931.35	.00	.00
TOTAL FOR CONSTRUCTION FUND (360)	1,208,812.15	.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	669,190.06	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	669,190.06	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	669,190.06	.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	1,744,996.01	1,664,130.65	1,358,013.42
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	1,744,996.01	1,664,130.65	1,358,013.42
	TOTAL REVENUE FROM STATE SOURCES	1,744,996.01	1,664,130.65	1,358,013.42
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	1,385,921.05	.00	.00
	TOTAL UNDEFINED REV TYPE	1,385,921.05	.00	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	1,385,921.05	.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	3,425,083.83	3,439,659.35	3,012,567.49
	TOTAL INTERFUND TRANSFERS	3,425,083.83	3,439,659.35	3,012,567.49
	TOTAL OTHER RECEIPTS	3,425,083.83	3,439,659.35	3,012,567.49
	TOTAL RECEIPTS	7,225,190.95	5,103,790.00	4,370,580.91
	TOTAL REVENUES	7,225,190.95	5,103,790.00	4,370,580.91

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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	4,887,275.20	5,103,790.00	4,370,580.91
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5100 DEBT SERVICE	4,887,275.20	5,103,790.00	4,370,580.91
5200 FUND TRANSFERS			
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5200 FUND TRANSFERS	.00	.00	.00
TOTAL EXPENDITURES	4,887,275.20	5,103,790.00	4,370,580.91
TOTAL FOR DEBT SERVICE FUND (400)	2,337,915.75	.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	1,710,220.98	2,103,939.95	1,150,000.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	20,068.80	8,000.00	8,000.00
TOTAL EARNINGS ON INVESTMENTS	20,068.80	8,000.00	8,000.00
FOOD SERVICE			
1611 NON-REIMBURSBLE OTHER FOOD PRG	125,859.14	202,700.00	202,700.00
1629 NON-REIMBURSBLE OTHER FOOD PRG	.00	.00	.00
1650 SUMMER FOOD PROGRAM: LOCAL	9,500.00	.00	.00
1690 FOOD SERVICE REBATES	2,643.80	.00	.00
TOTAL FOOD SERVICE	138,002.94	202,700.00	202,700.00
TOTAL REVENUE FROM LOCAL SOURCES	158,071.74	210,700.00	210,700.00
REVENUE FROM STATE SOURCES			
RESTRICTED			
3200 RESTRICTED STATE REVENUE	52,000.00	52,000.00	52,000.00
TOTAL RESTRICTED	52,000.00	52,000.00	52,000.00
REVENUE FOR ON BEHALF PAYMENTS			
3900 REVENUE FOR ON BEHALF PYMTS	288,402.91	.00	.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS	288,402.91	.00	.00
TOTAL REVENUE FROM STATE SOURCES	340,402.91	52,000.00	52,000.00
REVENUE FROM FEDERAL SOURCES			
RESTRICTED THROUGH THE STATE			
4500 RESTRICTED FED THRU STATE	5,650,231.53	4,880,330.00	4,880,330.00
TOTAL RESTRICTED THROUGH THE STATE	5,650,231.53	4,880,330.00	4,880,330.00
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	367,550.95	.00	.00
	TOTAL UNDEFINED REV TYPE	367,550.95	.00	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	6,017,782.48	4,880,330.00	4,880,330.00
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	3,898.00	.00	.00
	TOTAL SALE OR COMP FOR LOSS OF ASSETS	3,898.00	.00	.00
	TOTAL OTHER RECEIPTS	3,898.00	.00	.00
	TOTAL RECEIPTS	6,520,155.13	5,143,030.00	5,143,030.00
	TOTAL REVENUES	8,230,376.11	7,246,969.95	6,293,030.00

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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	1,659,482.79	1,686,827.00	1,658,322.00
0200 EMPLOYEE BENEFITS	827,866.26	539,851.00	557,091.00
0280 ON-BEHALF	288,402.91	.00	.00
0300 PURCHASED PROF AND TECH SERV	30,657.83	58,120.00	58,120.00
0400 PURCHASED PROPERTY SERVICES	55,325.02	162,624.00	162,624.00
0500 OTHER PURCHASED SERVICES	24,439.61	65,151.00	69,151.00
0600 SUPPLIES	3,144,142.46	2,845,210.76	2,858,843.76
0700 PROPERTY	-10,567.91	138,223.00	132,548.00
0800 DEBT SERVICE AND MISCELLANEOUS	5,239.91	50,000.00	50,000.00
0840 CONTINGENCY	.00	1,400,963.19	446,330.24
0900 OTHER ITEMS	.00	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	6,024,988.88	6,946,969.95	5,993,030.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	345,173.35	300,000.00	300,000.00
TOTAL 5200 FUND TRANSFERS	345,173.35	300,000.00	300,000.00
TOTAL EXPENDITURES	6,370,162.23	7,246,969.95	6,293,030.00
TOTAL FOR FOOD SERVICE FUND (51)	1,860,213.88	.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		121,387.41	92,626.88	92,626.88
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
COMMUNITY SERVICE ACTIVITIES				
1810	DAY CARE FEES	269,164.00	272,000.00	272,000.00
TOTAL COMMUNITY SERVICE ACTIVITIES		269,164.00	272,000.00	272,000.00
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		269,164.00	272,000.00	272,000.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	6,170.00	2,000.00	2,000.00
TOTAL RESTRICTED		6,170.00	2,000.00	2,000.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	REVENUE FOR ON BEHALF PYMTS	58,663.27	.00	.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS		58,663.27	.00	.00
TOTAL REVENUE FROM STATE SOURCES		64,833.27	2,000.00	2,000.00
REVENUE FROM FEDERAL SOURCES				
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	89,818.00	53,000.00	53,000.00
TOTAL RESTRICTED THROUGH THE STATE		89,818.00	53,000.00	53,000.00
TOTAL REVENUE FROM FEDERAL SOURCES		89,818.00	53,000.00	53,000.00
TOTAL RECEIPTS		423,815.27	327,000.00	327,000.00
TOTAL REVENUES		545,202.68	419,626.88	419,626.88

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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	256,625.68	253,171.72	253,171.72
0200 EMPLOYEE BENEFITS	107,606.63	51,013.00	51,013.00
0280 ON-BEHALF	58,663.27	.00	.00
0300 PURCHASED PROF AND TECH SERV	1,010.00	16,233.42	16,233.42
0400 PURCHASED PROPERTY SERVICES	.00	5,310.00	5,310.00
0500 OTHER PURCHASED SERVICES	153.00	2,200.00	2,200.00
0600 SUPPLIES	51,305.16	68,591.34	68,591.34
0700 PROPERTY	27,063.54	19,512.27	19,512.27
0800 DEBT SERVICE AND MISCELLANEOUS	1,911.55	3,595.13	3,595.13
TOTAL 3200 DAY CARE OPERATIONS	504,338.83	419,626.88	419,626.88
TOTAL EXPENDITURES	504,338.83	419,626.88	419,626.88
TOTAL FOR DAY CARE (52)	40,863.85	.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	-16,628.87	.00	.00
TOTAL SALE OR COMP FOR LOSS OF ASSETS	-16,628.87	.00	.00
TOTAL OTHER RECEIPTS	-16,628.87	.00	.00
TOTAL RECEIPTS	-16,628.87	.00	.00
TOTAL REVENUES	-16,628.87	.00	.00

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GOVERNMENTAL ASSETS (8)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0700 PROPERTY	2,700,881.72	.00	.00
TOTAL 1000 INSTRUCTION	2,700,881.72	.00	.00
2100 STUDENT SUPPORT SERVICES			
0700 PROPERTY	464.82	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	464.82	.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0700 PROPERTY	944.66	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	944.66	.00	.00
2300 DISTRICT ADMIN SUPPORT			
0700 PROPERTY	466,314.64	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	466,314.64	.00	.00
2400 SCHOOL ADMIN SUPPORT			
0700 PROPERTY	43,335.52	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	43,335.52	.00	.00
2500 BUSINESS SUPPORT SERVICES			
0700 PROPERTY	339.03	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	339.03	.00	.00
2600 PLANT OPERATIONS & MAINTENANCE			
0700 PROPERTY	1,423,983.18	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	1,423,983.18	.00	.00
2700 STUDENT TRANSPORTATION			
0700 PROPERTY	557,933.76	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	557,933.76	.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	5,194,197.33	.00	.00
TOTAL FOR GOVERNMENTAL ASSETS (8)	-5,210,826.20	.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	-24,801.84	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	-24,801.84	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	-24,801.84	.00	.00
OTHER RECEIPTS			
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	-24,801.84	.00	.00
TOTAL REVENUES	-24,801.84	.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	112,182.92	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	112,182.92	.00	.00
TOTAL EXPENDITURES	112,182.92	.00	.00
TOTAL FOR FIXED ASSET FOOD SERVICE (81)	-136,984.76	.00	.00

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FIXED ASSET FOOD SERVICE (81)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
SUMMARY PAGE			
TOTAL OF REVENUES FUND 1	83,495,650.67	62,196,091.66	62,151,399.00
TOTAL OF EXPENDITURES FUND 1	72,620,045.97	62,196,091.66	62,151,399.00
TOTAL FOR FUND 1	10,875,604.70	.00	.00
TOTAL OF REVENUES FUND 2	14,617,979.24	33,132,046.70	12,974,375.62
TOTAL OF EXPENDITURES FUND 2	14,663,169.97	33,124,046.70	12,974,375.62
TOTAL FOR FUND 2	-45,190.73	8,000.00	.00
TOTAL OF REVENUES FUND 21	750,323.88	656,524.69	528,561.69
TOTAL OF EXPENDITURES FUND 21	327,643.25	656,524.69	528,561.69
TOTAL FOR FUND 21	422,680.63	.00	.00
TOTAL OF REVENUES FUND 25	1,414,444.40	920,333.18	638,121.34
TOTAL OF EXPENDITURES FUND 25	886,868.79	920,333.18	638,121.34
TOTAL FOR FUND 25	527,575.61	.00	.00
TOTAL OF REVENUES FUND 310	757,498.00	757,498.00	757,498.00
TOTAL OF EXPENDITURES FUND 310	456,555.33	757,498.00	757,498.00
TOTAL FOR FUND 310	300,942.67	.00	.00
TOTAL OF REVENUES FUND 320	3,161,759.94	3,471,342.00	3,471,342.00
TOTAL OF EXPENDITURES FUND 320	2,983,382.74	3,471,342.00	3,471,342.00
TOTAL FOR FUND 320	178,377.20	.00	.00
TOTAL OF REVENUES FUND 360	887,880.80	.00	.00
TOTAL OF EXPENDITURES FUND 360	-320,931.35	.00	.00
TOTAL FOR FUND 360	1,208,812.15	.00	.00
TOTAL OF REVENUES FUND 400	7,225,190.95	5,103,790.00	4,370,580.91
TOTAL OF EXPENDITURES FUND 400	4,887,275.20	5,103,790.00	4,370,580.91
TOTAL FOR FUND 400	2,337,915.75	.00	.00
TOTAL OF REVENUES FUND 51	8,230,376.11	7,246,969.95	6,293,030.00
TOTAL OF EXPENDITURES FUND 51	6,370,162.23	7,246,969.95	6,293,030.00
TOTAL FOR FUND 51	1,860,213.88	.00	.00
TOTAL OF REVENUES FUND 52	545,202.68	419,626.88	419,626.88
TOTAL OF EXPENDITURES FUND 52	504,338.83	419,626.88	419,626.88
TOTAL FOR FUND 52	40,863.85	.00	.00
TOTAL OF REVENUES FUND 8	-16,628.87	.00	.00
TOTAL OF EXPENDITURES FUND 8	5,194,197.33	.00	.00
TOTAL FOR FUND 8	-5,210,826.20	.00	.00
TOTAL OF REVENUES FUND 81	-24,801.84	.00	.00
TOTAL OF EXPENDITURES FUND 81	112,182.92	.00	.00
TOTAL FOR FUND 81	-136,984.76	.00	.00

GRAND TOTALS EXCLUDE THE TOTALS FOR FUNDS 360, 4XX, 6XX, 7XXX, 8XXX AND 9XXX

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TENTATIVE BUDGET REPORT FOR FY 2022

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FIXED ASSET FOOD SERVICE (81)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
GRAND TOTAL OF REVENUES	112,973,234.92	108,800,433.06	87,233,954.53
GRAND TOTAL OF EXPENDITURES	98,812,167.11	108,792,433.06	87,233,954.53
GRAND TOTAL	14,161,067.81	8,000.00	.00

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REPORT OPTIONS

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Fiscal Year for reports	2022	
Projections	2022	20222

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