



Working Budget

2014-2015

September 2014

The FY 2014-2015 WORKING BUDGET

The Working Budget is the third and final budget in the budget cycle. This particular budget includes the original site-based allocations from February. The schools' Carryovers have been allocated, as well as Carry Forward budget to cover prior-year obligations.

CARRYOVER

Carryover is the unused balances of the schools' flexible accounts in the General Fund that are provided back to the schools in the subsequent year. The Carryover for schools from FY 2013-14 and allocated back in FY 2014-15 was \$7.9 million. Carryover provides schools the opportunity to plan for specific needs and removes the "use it" or "lose it" rationale. We also provided Carryover for General Fund textbook funds, and this was \$1.9 million for the new-year, and the total textbook allocation from General Fund was \$1.7 million in the new-year. Additionally, we provided the Facilities Department a carryover of \$591,000 of prior year surplus within General Fund in order for specific projects to be completed.

CARRY FORWARD

Carry Forward is the result of year-end encumbrances. These are legal obligations covered by a specific budget for which payment had not been issued by the end-of-the-year. Carry Forward is only included in the final Working Budget presented in September, and it is \$8.7 million.

General Fund – Fund 1

In April 2010, the state transferred KTRS expense to the districts. The total cumulative impact to General Fund will be \$34.1 million over five years, and \$42.5 million over six years. The new increase in expense to General Fund in FY 2014-15 will be \$3.8 million (\$11.2 million total), and this will increase 33% to \$15.5 million in 2015-16.

RECURRENT DECREASES –

The allocation for bus replacement is \$4 million, down from \$6 million per year in FY 2011-12, and the Annual Facilities Improvement Fund is \$4 million, also down from \$6 million per year in FY 2011-12.

NEW PROGRAM ELIMINATIONS and DECREASES –

Based on program evaluations and a need to improve delivery systems of supplementary programs, the following programs were eliminated in FY 2014-15:

- Suspension / Truancy Off-site Program (S.T.O.P.) - \$705,000
- Positive Outreach Program (P.O.P.) - \$559,000
- Teachers and Learners Collaborating for Success (T.L.C.s) - \$683,000
- Eliminated Special Needs Collaboration Funding due to non-use - \$284,000
- There were two Operator Analysts of the Word Processing Center eliminated, and eight were reduced from 260 to 220 days - \$109,000
- State textbook grant picked up elementary school and middle school allocations previously funded by General Fund - \$1,363,000
- Eliminated annual fee allocation for Voice and Data - \$500,000
- Eliminated unused part-time bus monitor budget - \$260,000

We have budgeted the following major new items for FY 2014-15:

- Carryover for Voice and Data system - \$4,803,000
- Forty-nine and a half Goal Clarity Coaches totaling \$3,887,000 and consisting of the following:
 - Thirty-one positions transferred from the G.E. grant
 - Twenty-six additional positions to add second Goal Clarity Coach for select schools
 - A half Goal Clarity Coach added to make Binet full-time.
- Extended Learning Carryover - \$3,417,000 (includes \$800,000 for transportation)
- Student Response Teams (SRTs) and Positive Behavior Intervention Supports (PBIS) systems totaling \$3,143,800 and consisting of the following:
 - Thirty-four SRT / PBIS coaches - \$2,213,400.
 - Fifteen Mental Health Counselors - \$686,000
 - District Positive Action Center (DPAC) Pilot at Trunnell E.S. – \$244,400
(One resource teacher, two instructional assistants, schools social worker, psychologist, and start-up costs)
- Transition Centers - \$3,079,800 consisting of the following:
 - Forty Four Transition Center Teachers – \$2,604,800
 - Edgenuity Contract - \$475,000
- KETS Funding Match - \$2,140,000
- Early Childhood rescue and expansion - \$1,500,000
- Twenty-one College Access Resource Teachers - \$1,367,100
- ESL Expansion and ESL Newcomer positions - \$1,125,000
- Bellarmine Literacy Project - \$547,000
- NISL Training - \$525,000
- Vehicle Replacement Parts - \$500,000
- Thirteen Building Assessment Coordinators - \$390,000
- Assistant Principals at Special Education schools - \$295,200

The General Fund covers the operational costs of the District. It is funded primarily by the following:

- Property taxes (\$405.9 million projected);
- Occupational Taxes (\$140.8 million projected);
- State Seek (\$270.0 million projected);
- Indirect Cost on federal grants (\$2.9 million projected);
- Revenue in lieu of taxes and other state revenue (\$2.1 million);
- Other local funds (\$14.1 million).

The General Fund budget fully funds all schools based upon standards that meet or exceed the Southern Association of Colleges and Schools, as well as the Kentucky Department of Education. These standards are approved annually by the Jefferson County Board of Education. We are supporting 162 school sites, including 7 exceptional child education centers, 13 state agency locations, and 11 special schools. We support 58

departments, and all central office units are funded in order to continue to provide support services that directly or indirectly impact the success of our students. We continue to fund a full-day Kindergarten.

Our fastest growing subset of students has been our ESL pupils, and total General Fund support exceeds \$12.1 million in the new-year with roughly \$2.4 million in state revenue supporting the program, and this is an increase of General Fund support by more than \$5.4 million since FY 2008-09, an 89% increase.

The General Fund support of Exceptional Child Education (ECE) program will exceed \$100.9 million in FY 2014-2015, and this is an increase of \$13.1 million in support since FY 2008-09. The SEEK formula recognizes \$57.7 million of this cost in combined state and local revenue, and just over \$34 million is from the state's portion.

Grants and Awards – Fund 2

This fund is a multi-year fund consisting of over 380 various fund sources including federal, state, and local categorical grants. A multi-year fund has various projects from multiple years running simultaneously and some from the same revenue source. Expenses can post to prior year grants from any of the open projects, regardless of the inception date of the individual grant.

STATE GRANTS - The new-year state grant allocations have still not been reinstated to funding levels in FY 2007-08. KERA Preschool has decrease by \$659,000 from last year, and has decreased by \$1.5 million over the last two years. Flexible Focus consists of Professional Development, Textbooks, Extended Student Services, Safe School, and KERA Preschool. This subset of state grants is down \$6.1 million or 28% from funding levels in 2007-08. Textbook allocation which had been as much as \$3.1 million annually to JCPS and had been unfunded for five years, but will be funded in the new-year, but still \$652,000 less than before the recession. The one major increase was the Center for School Safety grant that was increased by \$308,000 to total allocation of \$571,000.

FEDERAL GRANTS – In 2013-14, Title I decreased by \$772,000 from prior year funding level and this was a total decrease of \$2.2 million from 2010-11 levels. Title II decreased by \$253,984 from previous year. The Title I school Improvement funds have not been allocated for three years. Head Start basic was decreased by \$587,000 in FY 2013-14, and decreased by \$1.2 million since 2009-10. IDEA, the federal ECE grant, has been required to set aside 15% of the total grant for Coordinating Early Intervention Services (C.E.I.S.). These are special services that must be provided in order to support students before they are categorized as ECE. For JCPS, this means literally millions in grant funds that must be redirected to meet this requirement. Unless the federal funding horizon changes drastically in FY 2014-15 and FY 2015-16, there will either be a funding rescue submitted by our own Special Education Department, or there will be a diminishing of services. The current level of increases in federal funding will not be sufficient to cover the mandatory increases in salaries dictated by the state.

Capital Outlay – Fund 310

This fund is the portion of SEEK that must be reserved for capital improvement. It is equivalent to \$100 per unit of average daily attendance. This fund is used for the repayment of bond issues. The individual projects included in bonds are more extensive and they impact several systems (e.g. electrical, plumbing, heating). The projects must also be on the District's long-range facility plan.

Building Fund – Fund 320

The revenue source of this fund is the nickel tax on property. The funds are used for debt service or for major capital projects.

Construction Fund – Fund 360

Construction Fund is funded by Building Fund transfers.

Debt Service Fund – Fund 400

The Debt Service Fund only has transfers from the Capital Outlay and Building Funds as revenue sources as well as a small amount of interest earned. The two major expense categories are simply principal and interest payments made on bond issuances.

Food Service Fund – Fund 51

This fund represents the nutrition services segment of our District including the school kitchen staffs and also employees at the nutrition center.

Day Care Fund – Fund 52

This is a fund recommended by the state for the purpose of housing the budget for the day care program at our Teenage Parent Program (TAPP).

Enterprise Fund – Fund 53

This is the Challenger Learning Center

Adult Education Fund – Fund 54

This is relatively new fund required by KDE and represents only the enterprise segment of the adult education division. The vast majority of the budget for the Adult Education program is in Fund 2, Grants and Awards. The revenue of Fund 54 is tuition.

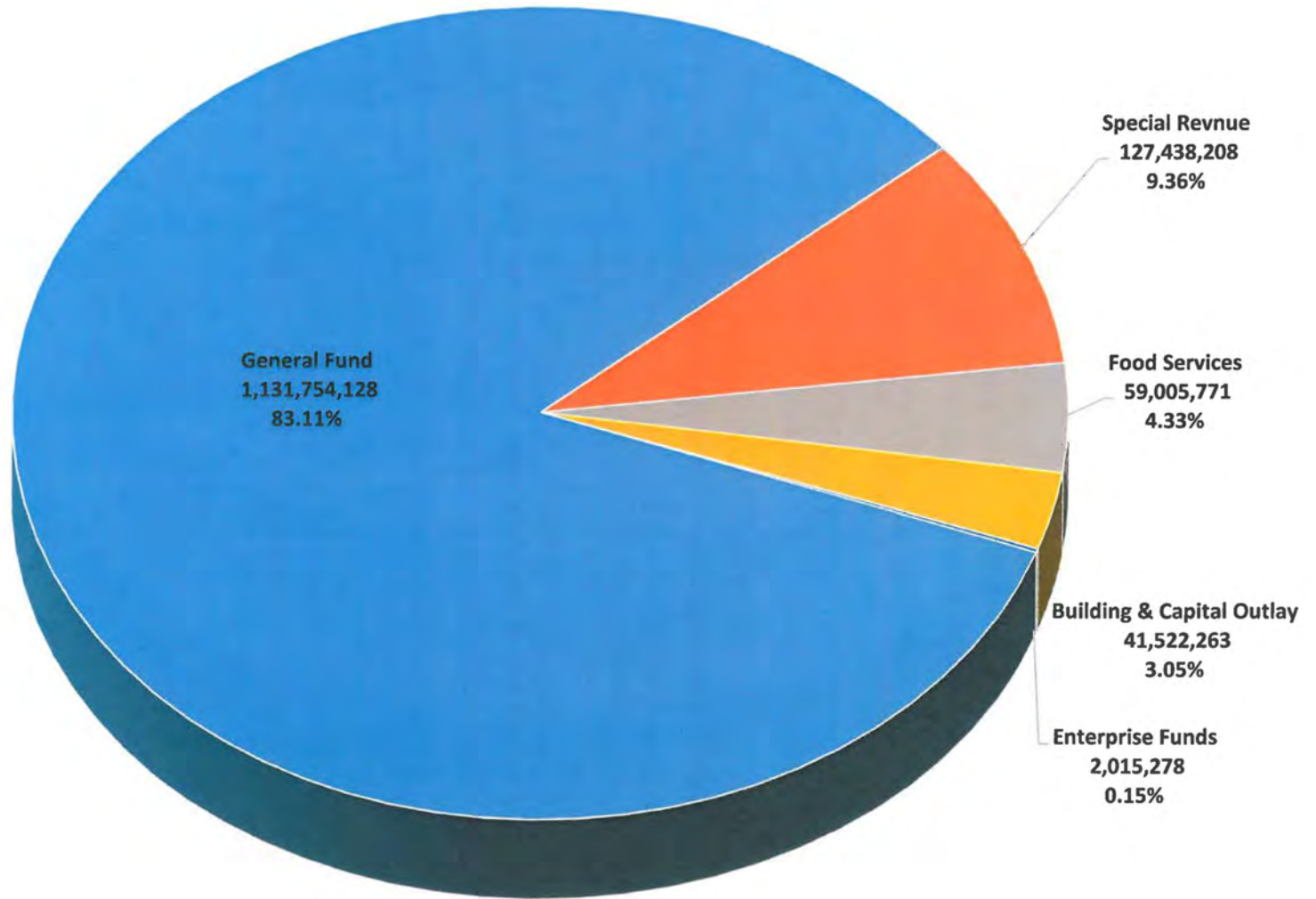
Tuition Programs Fund – Fund 59

This fund encompasses the tuition paid early childhood program.

Trust and Agency Fund – Fund 7000

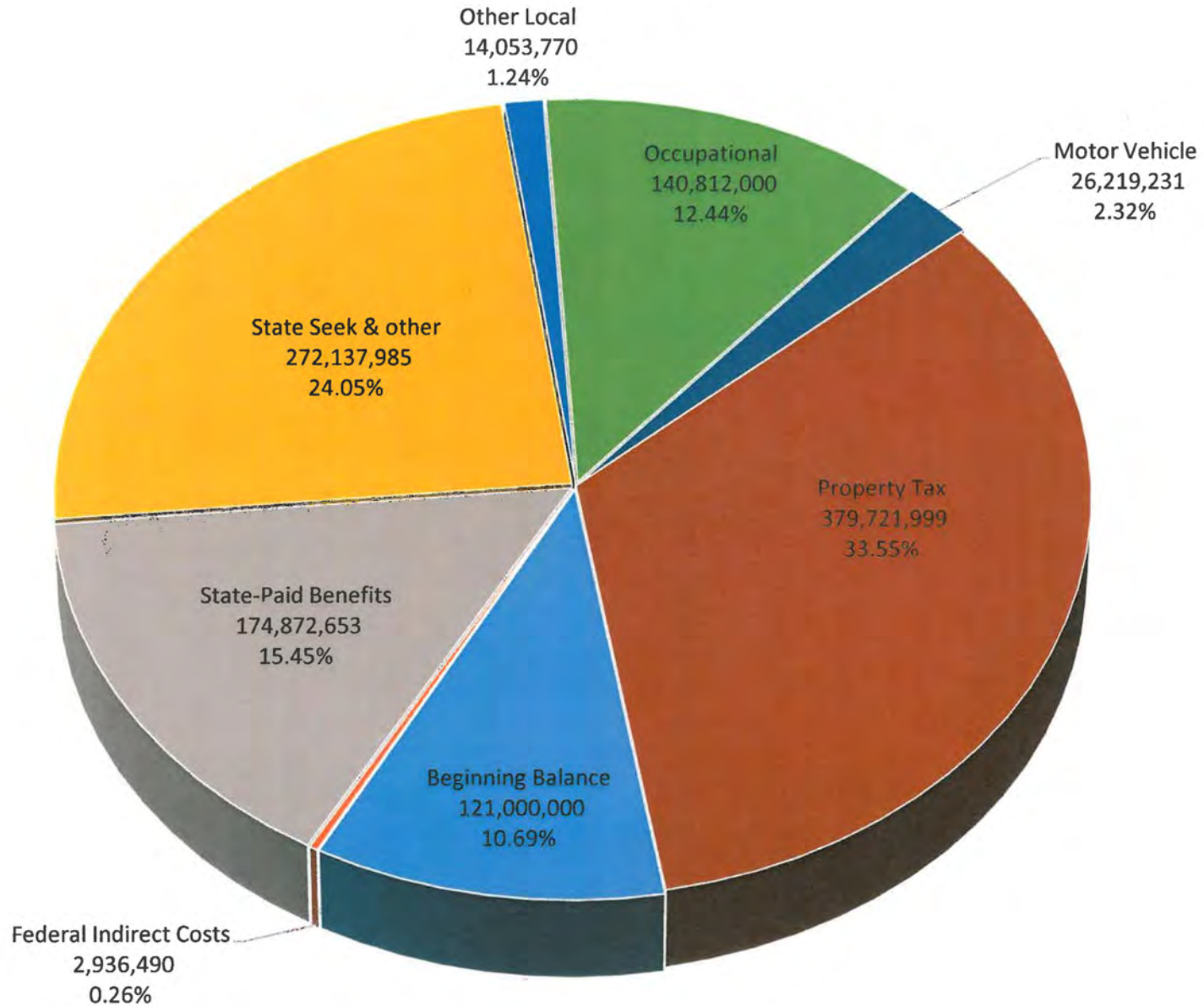
This fund primarily reflects the specific projects funded by the Jefferson County Public Education Foundation.

FY'15 TOTAL WORKING BUDGET REVENUE
\$1,361,735,648



FY'15 GENERAL FUND WORKING BUDGET REVENUE

\$1,131,754,128

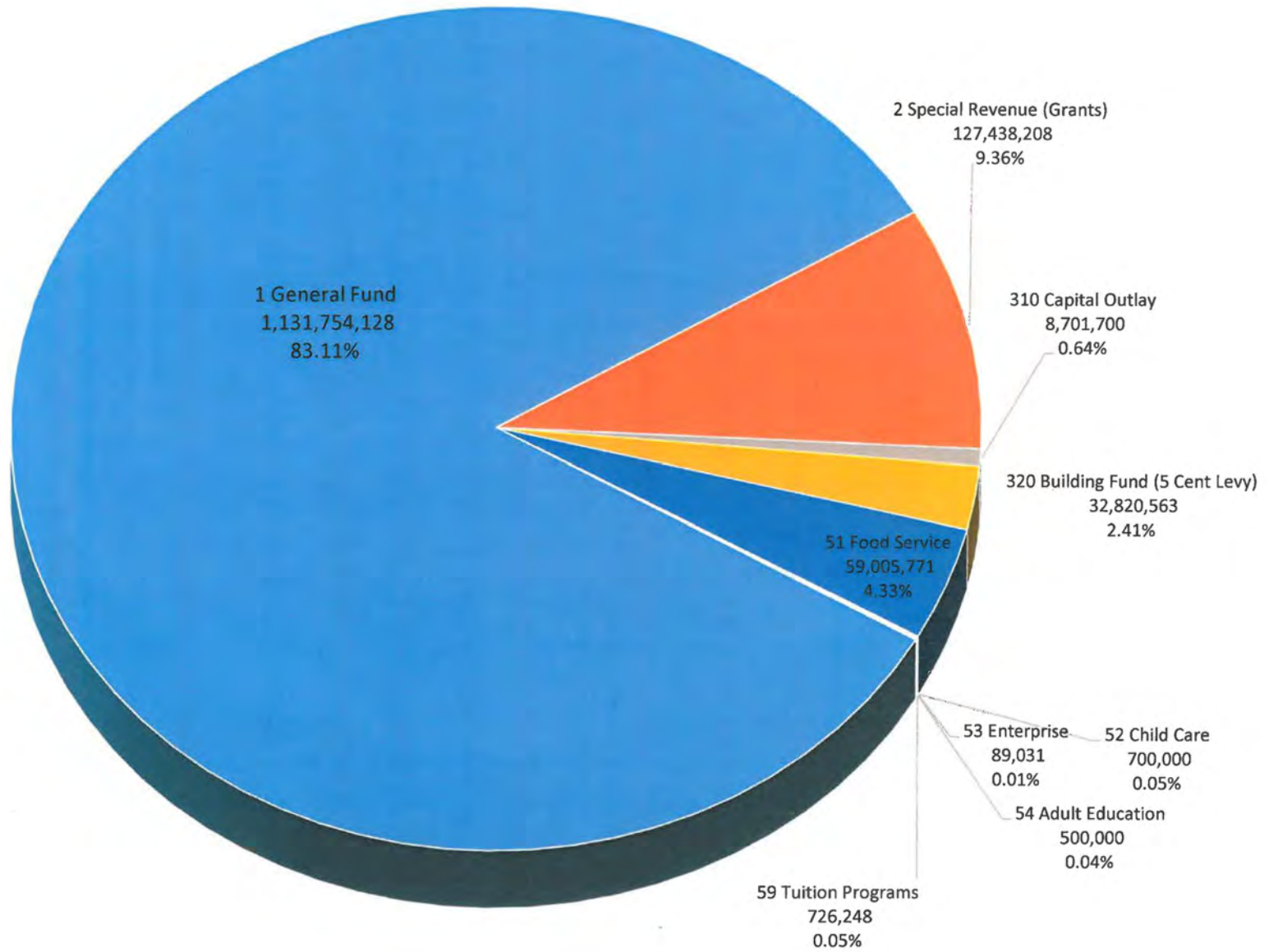


**WORKING BUDGET
2014-15 General Fund**

REVENUE	
Personal Property Tax	365,809,741
Delinquent Tax	5,756,725
Motor Vehicle	26,219,231
Franchise Tax	8,155,533
Occupational Tax	140,812,000
Other Local Revenue	14,053,770
State SEEK	270,018,985
Other State Revenue	2,119,000
Federal Impact Aid	8,300
Federal Indirect Costs	2,928,190
sub-total w/o State On-behalf	835,881,475
State On-behalf benefits	174,872,653
Fund Balance	121,000,000
Total Revenue Budget	1,131,754,128

EXPENSE		
Certified Salaries	487,213,436	54.72%
Classified Salaries (including subs)	191,019,237	21.45%
Sub Teachers	6,965,259	0.78%
Classified Coach Stipends etc.	16,990	0.00%
Board Per Diem	15,000	0.00%
Group Life (0211)	911,680	0.10%
Group Liability (0213)	1,942,003	0.22%
Disability (0215)	2,541,904	0.29%
FICA (0221)	9,499,433	1.07%
Medicare (0222)	9,578,399	1.08%
KTRS (0231- <u>New Expense</u> in FY'11)	11,194,660	1.26%
CERS (0232)	27,610,852	3.10%
KSBA Unemployment (0253)	825,039	0.09%
Workers Comp (0260)	6,688,037	0.75%
Other Benefits	506,865	0.06%
Professional Services	7,121,076	0.80%
Water, Sewage, Sanitation, Maintenance, Repairs	7,242,870	0.81%
Annual Facilities Improvement Fund	7,348,101	0.83%
Travel, postage, insurance, telephone	16,302,138	1.83%
Supplies, repair parts, and materials	17,913,418	2.01%
Natural Gas and Electric	20,253,140	2.27%
Gasoline and Diesel	9,761,727	1.10%
Instructional Supplies, textbooks etc.	17,288,282	1.94%
Equipment	16,087,493	1.81%
Vehicles	4,589,495	0.52%
Fees and Misc Expenses	7,751,166	0.87%
KETS Matching	2,140,000	0.24%
School Matching Funds for Athletic Trainer	127,500	0.01%
sub-total	890,455,199	
State On-behalf benefits	174,872,653	
Contingency Code	66,426,276	
	1,131,754,128	

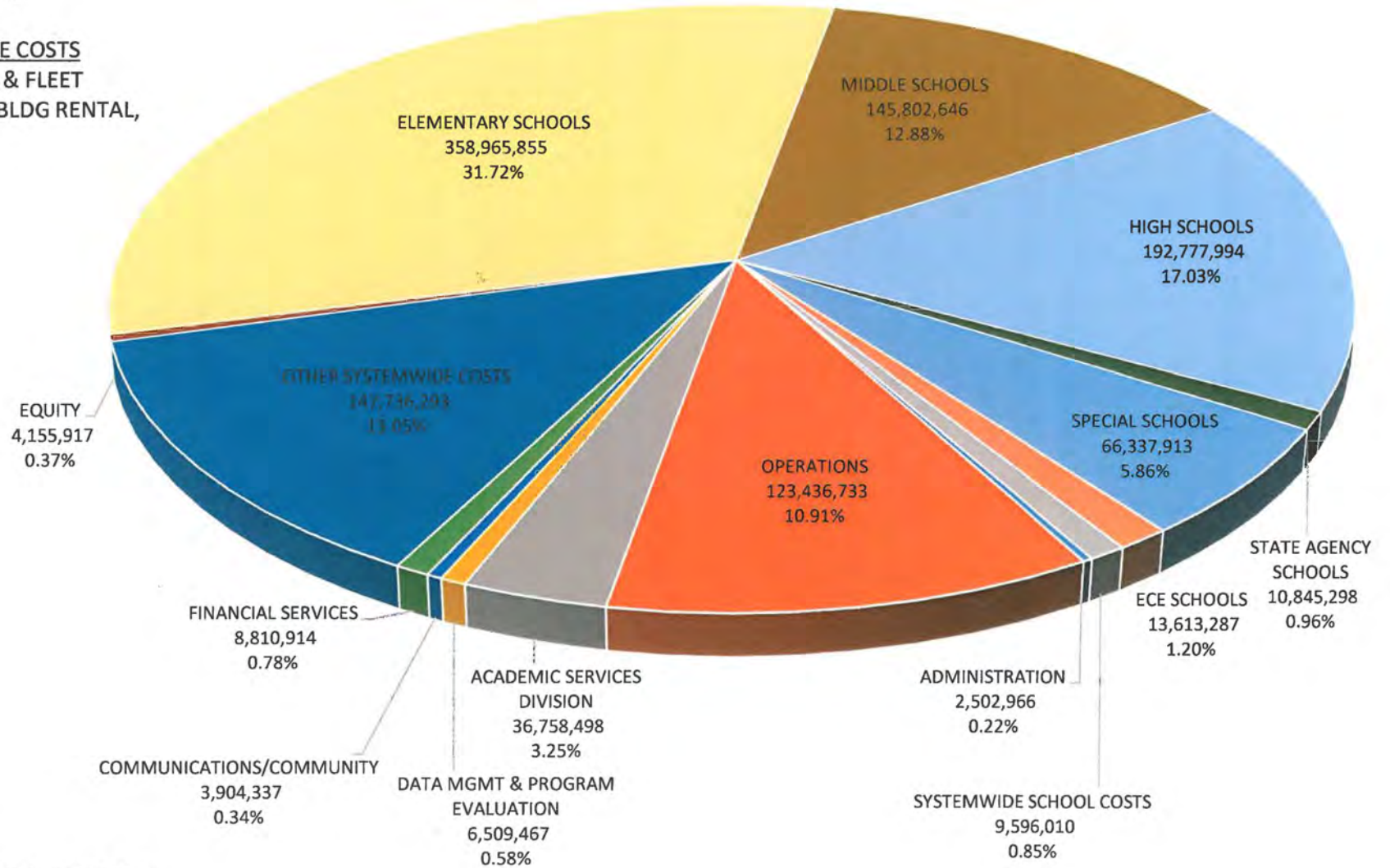
FY'15 TOTAL WORKING BUDGET EXPENSE
\$1,131,754,128



FY'15 GENERAL FUND WORKING BUDGET BY DIVISION/LEVEL

SYSTEMWIDE SCHOOL COSTS
 SUB TEACHERS, MUSIC EQUIPMENT
 REPLACEMENT, SCIENCE KITS,
 STATE-PAID BENEFITS

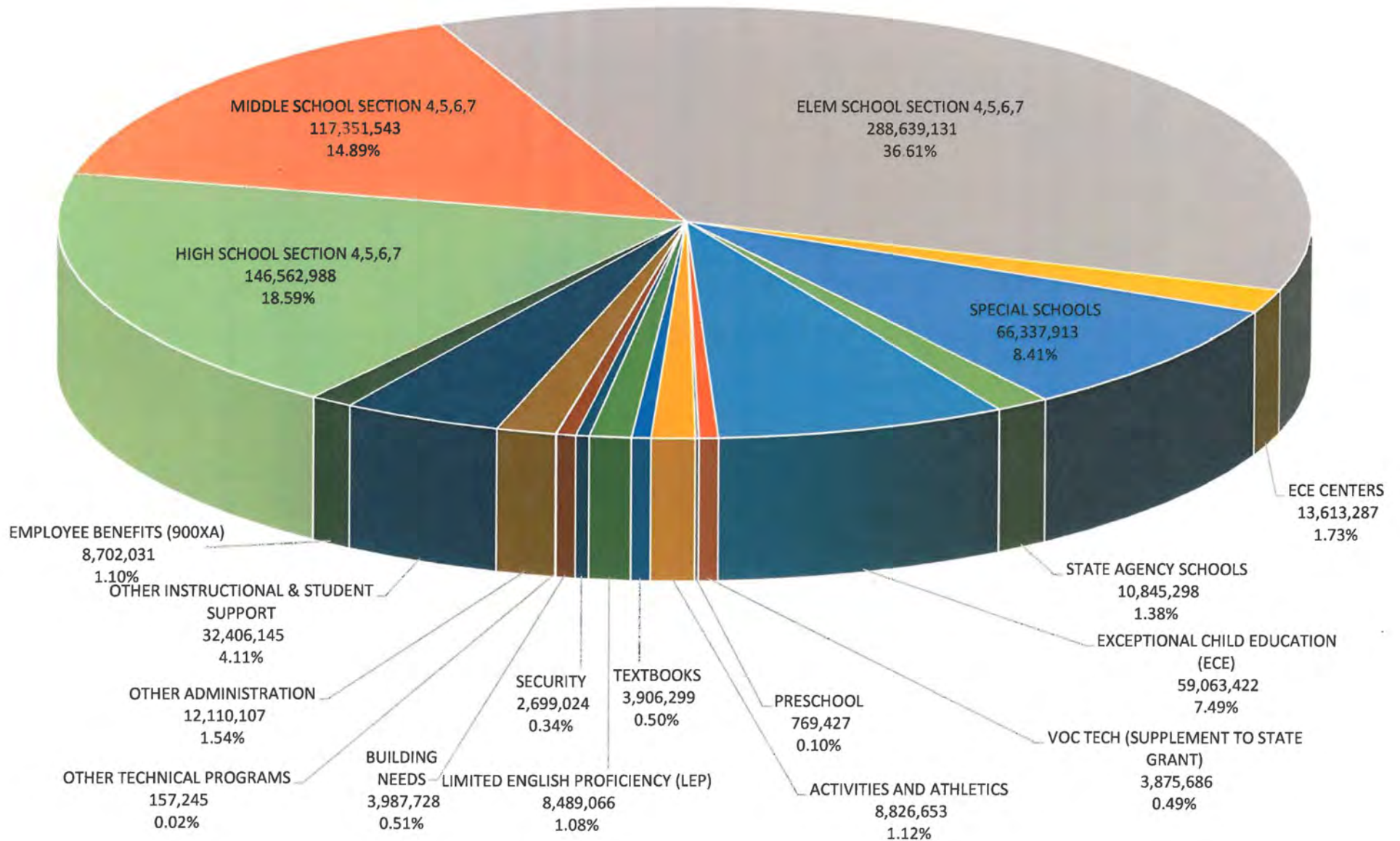
OTHER SYSTEMWIDE COSTS
 UTILITIES, PROPERTY & FLEET
 INSURANCE, LAND/BLDG RENTAL,
 MUNIS COST



TOTAL GENERAL FUND BUDGET
 \$1,131,754,128

FY'15 GENERAL FUND WORKING EXPENSE BUDGET FOR SCHOOLS

TOTAL GENERAL FUND
FY'15 BUDGET ALLOCATED DIRECTLY TO
SCHOOLS \$788,342,991



JEFFERSON COUNTY SCHOOLS 2015 WORKING REVENUE BUDGET ROLLUP

Org	Object	Project	Description	2012 Actual	2013 Actual	2014 Actual	2015 Revised Budget
LOCAL							
110	0999		BEG BALANCE CARRY FORWARD	-140,544,034	-124,560,396	-130,226,135	-121,000,000.00
110	1111		GENERAL PROPERTY TAX	-334,939,206	-348,844,922	-356,890,674	-365,809,741.00
110	1115		DELINQUENT PROPERTY TAX	-7,121,432	-6,835,445	-5,756,726	-5,756,725.00
110	1117		MOTOR VEHICLE TAX	-23,206,884	-24,800,071	-25,303,237	-26,219,231.00
110	1119		FRANCHISE TAX	-222,542	-14,092,617	-7,790,520	-8,155,533.00
110	1131		OCCUPATIONAL TAX	-120,452,400	-128,882,355	-132,569,312	-140,812,000.00
110	1191		OMITTED PROPERTY TAX	-4,012,732	-7,494,616	-6,116,064	-6,117,000.00
110	1280		REVENUE IN LIEU OF TAXES	-409,603	-1,418,144	-1,572,370	-1,572,370.00
110	1310		TUITION FROM INDIVIDUALS	-3,199	-15,988	-18,192	-18,000.00
110	1320		TUIT FRM OTH GOVT SRCS IN KY	-403,587	-274,094	-240,920	-240,000.00
110	1340		OTHER TUITION	-	-	-10,000	0.00
110	1340	003XC	OTHER TUITION	-	-	-5,000	0.00
110	1340	0014Z	OTHER TUITION	-290,500	-150,500	-	0.00
110	1340	003XE	OTHER TUITION	-1,010,427	-659,704	-463,378	-433,000.00
110	1340	003XS	OTHER TUITION	-23,500	-	-35,000	-35,000.00
110	1340	003XI	OTHER TUITION	-7,500	-	-70,000	-65,000.00
110	1510		INTEREST ON INVESTMENTS	-1,463,420	-837,886	-1,491,445	-1,300,000.00
110	1911		BUILDING RENTAL	-2,919,568	-2,883,377	-2,923,315	-2,923,400.00
110	1919		OTHER RENTAL INCOME	-1,017,254	-991,999	-988,527	-988,000.00
110	1920	0566	CONTRIBUTIONS/DONATIONS	-122,784	-55,900	-23,311	-33,000.00
110	1932		GAIN/LOSS ON SALE OF EQUIP	-	-88,734	-	0.00
110	1999		OTHER MISCELLANEOUS REVENUE	-28,219	-47,453	-329,354	-329,000.00
TOTAL LOCAL				-638,198,791	-662,934,201	-672,823,479	-681,807,000.00
STATE							
110	3111		SEEK PROGRAM	-264,745,559	-263,184,705	-261,949,817	-270,018,985.00
110	3129		KSB/KSD TRANSPORTATION	-21,387	-20,344	-12,416	-20,000.00
110	3130		NATIONAL BOARD CERT REIMBURSI	-259,193	-284,963	-351,383	-351,000.00
110	3800		REV IN LIEU OF TAXES/STATE SRC	-1,763,599	-1,748,204	-1,748,117	-1,748,000.00
110	3900	16MX	ON-BEHALF PAYMENTS / STATE	-792,701	-750,379	-489,487	0.00
110	3900	01EX	ON-BEHALF PAYMENTS / STATE	-148,253,446	-155,864,155	-167,490,985	-174,872,653.27
TOTAL STATE				-415,835,885	-421,852,750	-432,042,205	-447,010,638.27
FEDERAL							
110	4100		UNRESTRICTED DIRECT FEDERAL	-9,853	-5,504	-8,305	-8,300.00
110	5210		FUND TRANSFER	-296,788	-	-	0.00
110	5220		INDIRECT COSTS TRANSFER	-3,719,016	-2,880,262	-2,805,687	-2,928,189.61
TOTAL FEDERAL				-4,025,657	-2,885,766	-2,813,992	-2,936,489.61
GRAND TOTAL				-1,058,060,333	-1,087,672,717	-1,107,679,677	-1,131,754,128

JEFFERSON COUNTY SCHOOLS 2015 WORKING BUDGET SUMMARY BY LEVEL TRAIN DB

Level	2012 Actual	2013 Actual	2014 Actual	2015 Revised Budget
01 ADMINISTRATION	2,313,876	2,290,548	2,474,213	2,502,966
02 OPERATIONS DIVISION	123,327,801	111,145,934	120,353,942	123,436,733
03 ACADEMIC SERVICES DIVISION	41,847,903	31,754,357	31,969,603	36,758,498
04 DATA MANAGEMENT & PROGRAM EVALUATION	4,616,977	4,742,976	5,498,428	6,509,467
05 COMMUNICATIONS AND COMMUNITY RELATIONS	5,635,485	4,734,355	3,568,766	3,904,337
06 FINANCIAL SERVICES	8,307,484	8,526,797	8,181,557	8,810,914
07 OTHER SYSTEMWIDE COSTS	57,473,315	67,102,174	68,824,915	147,736,293
08 EQUITY	1,774,969	3,131,091	3,491,896	4,155,917
10 ELEMENTARY SCHOOLS	309,978,018	331,722,059	341,684,009	358,965,855
20 MIDDLE SCHOOLS	129,122,854	135,421,608	139,125,089	145,802,646
30 HIGH SCHOOLS	164,654,534	172,895,510	177,945,406	192,777,994
60 STATE AGENCY SCHOOLS	9,296,633	9,927,187	9,896,991	10,845,298
70 SPECIAL SCHOOLS	56,947,112	59,597,322	61,606,472	66,337,913
71 ECE SCHOOLS	10,633,960	10,853,476	11,256,101	13,613,287
80 SYSTEMWIDE SCHOOL COSTS	7,569,737	3,601,188	3,611,639	9,596,010
GRAND TOTAL	933,500,658	957,446,582	989,489,025	1,131,754,128

JEFFERSON COUNTY SCHOOLS 2015 WORKING BUDGET SUMMARY BY LEVEL & UNIT

Unit	Description	2012 Actual	2013 Actual	2014 Actual	2015 Revised Budget
01 ADMINISTRATION					
AD1	ADMINISTRATION	847,419	957,757	1,070,680	1,013,797
GC1	GENERAL COUNSEL	725,396	620,955	709,503	643,114
IA1	INTERNAL AUDIT & INVESTIGATION	741,061	711,836	694,029	846,055
TOTAL 01 ADMINISTRATION		2,313,876	2,290,548	2,474,213	2,502,966
02 OPERATIONS DIVISION					
901	VEHICLE MAINTENANCE	6	-	-	-
918	COMPLIANCE AND INVESTIGATIONS	471,086	-	-	-
961	FACILITIES/TRANSPORTATION	1,217,747	-	-	-
AR1	RECRUITMENT & DEVELOPMENT	1,216,165	626,396	866,985	635,311
BA1	RISK MANAGEMENT AND BENEFITS	662,336	624,817	464,013	690,514
CI1	FACILITIES CAPITAL IMPROVEMENT	6,741,207	5,670,195	4,530,958	7,348,101
CS1	CLASSIFIED PERSONNEL	-	828,671	1,186,388	1,541,004
CT1	CERTIFIED PERSONNEL	26	1,286,761	1,159,133	1,318,644
DG1	DIGITAL TECHNOLOGY	3,302,157	5,717,907	7,062,686	10,299,931
ER1	LABOR MGT & EMPLOYEE RELATIONS	833,572	348,954	533,299	663,038
FA1	FACILITY PLANNING	154,989	765,801	752,068	738,869
FE1	FACILITIES & ENVIRONMENTAL SER	203,886	580,203	638,862	638,486
GM1	GENERAL MAINTENANCE	12,789,758	12,565,134	12,909,335	13,085,365
HD1	HUMAN RESOURCES DIVISION	-	-	2,264	-
HR1	HUMAN RESOURCES	4,381,146	35,846	-	-
HU1	HUMAN RESOURCES DIVISION	-	-	71,366	327,653
T1 & 97	INFORMATION TECHNOLOGY	292,218	-	-	-
111 & 93	MANAGEMENT INFORMATION SERVICE	5,530,831	3,834,253	4,019,873	5,182,930
MM1	MECHANICAL ELECTRONIC MAINT	6,182,231	5,976,188	5,980,789	6,509,484
OP1	OPERATIONS SERVICES	210,675	803,846	863,525	895,790
PH1	PERSONNEL SERVICES HOLDING COD	-5,074	-724	-	-
SF1	SAFETY AND ENVIRONMENTAL SERV	2,646,820	2,317,932	2,138,782	2,438,796
SI1	SECURITY AND INVESTIGATIONS	811,276	2,581,161	2,638,522	3,600,619
E1 & 90	TELECOMMUNICATIONS	2,009,721	-	-	-
TR1	TRANSPORTATION SERV	46,462,410	46,852,089	47,044,588	43,097,097
VM1	VEHICLE MAINTENANCE	27,212,612	19,730,506	27,490,506	24,425,102
TOTAL 02 OPERATIONS DIVISION		123,327,801	111,145,934	120,353,942	123,436,733
03 ACADEMIC SERVICES DIVISION					
907	PUPIL PERSONNEL	1,059,372	-	-	-
912	ACTIVITIES AND ATHLETICS	1,044	-	-	-

JEFFERSON COUNTY SCHOOLS 2015 WORKING BUDGET SUMMARY BY LEVEL & UNIT

Unit	Description	2012 Actual	2013 Actual	2014 Actual	2015 Revised Budget
914	CURRICULUM & ASSESSMENT	1,390	-	-	-
922	EARLY CHILDHOOD	22	-	-	-
924	PRESCHOOL	3	-	-	-
932	CAREER & TECHNICAL EDUCATION	303,283	81,467	2,008	-
934	TITLE I	272,807	-1,387	-	-
936	DUVALLE EDUCATION CENTER	789	-	-	-
937	EXCEPTIONAL CHILD EDUCATION	113	17,239	-	-
938	GHEENS PROF DEV ACADEMY	1,700,771	2,804	-	-
947	ELEM SCH DISTRWIDE INSTRU SERV	1,252,464	1,537	-	-
948	MIDD SCH DISTWIDE INSTRUC SERV	754,853	1,479	-	-
949	HIGH DISTWIDE INSTRUC SERV	792,672	4,310	-	-
953	SAFE AND DRUG FREE SCHOOLS	1,178,447	-	-	-
955	STUDENT RELATIONS AND SAFETY	862,444	-	-	-
962	ANALYTICAL/APPLIED SCIENCES	2,774,508	298,204	-	31,934
966	CULTURAL STUDIES	888,694	-	-	-
968	LITERACY	673,210	-	-	-
972	GHEENS INSTITUTE FOR INNOVATIO	2,811	-	-	-
976	STUDENT DEVELOPMENT SERVICES	934,389	-47,380	-	-
AL1	ALTERNATIVE SCHOOLS,HEALTH,SFT	315,570	1,147,525	260,730	-
AO1	ACADEMIC SERVICES OFFICE	625,882	957,899	738,673	1,732,667
AT1	ACTIVITIES AND ATHLETICS	614,599	616,749	558,109	596,197
CA1	CURRICULUM AND INSTRUCTION	17,257	267,898	292,130	1,057,526
CE1	COMPUTER EDUCATION SUPPORT	2,759,843	2,608,593	2,412,466	2,639,190
CM1	CURRICULUM MANAGEMENT	3,905,259	2,412,989	1,752,207	3,293,144
DE1	DUVALLE EDUCATION CENTER	800,081	770,089	711,964	884,479
EA1	EARLY CHILDHOOD	182,324	792,950	940,372	1,406,781
EC1	EXCEPTIONAL CHILD EDUCATION	5,524,018	5,572,469	6,248,935	6,365,585
EP1	ECE PLACEMENT AND ASSESSMENT	3,475,056	3,398,153	3,588,103	3,624,523
FI1	ACADEMIC ACHIEVE K-12 REGION 5	11,441	404,249	378,554	418,320
FO1	ACADEMIC ACHIEVE K-12 REGION 4	11,933	431,306	479,631	423,506
HP1	PHYSICAL DEV & HEALTH SERV	2,517,091	2,436,177	2,755,618	2,974,595
LE1	ESL	108,989	784,149	859,331	988,612
LI1	LIBRARY SCIENCE AND MEDIA	2,092,758	1,962,472	1,936,314	2,138,499
ON1	ACADEMIC ACHIEVE K-12 REGION 1	15,690	387,034	492,775	415,687
PP1	PUPIL PERSONNEL	2,495,647	3,218,439	2,873,070	3,063,629
A1 & 94	STUDENT ASSIGN,HEALTH,SAFETY	1,819,868	71	-	-
SP1	ACADEMIC SUPPORT SERVICES	189,402	1,028,940	2,046,748	2,098,024

JEFFERSON COUNTY SCHOOLS 2015 WORKING BUDGET SUMMARY BY LEVEL & UNIT

Unit	Description	2012 Actual	2013 Actual	2014 Actual	2015 Revised Budget
ST1	CAREER AND TECHNICAL ED	822,113	831,711	959,043	977,981
SX1	ACADEMIC ACHIEVE K-12 REGION 6	12,111	430,495	423,916	334,238
TH1	ACADEMIC ACHIEVE K-12 REGION 3	12,724	400,263	410,206	429,112
TI1	TITLE I	51,976	95,981	394,913	439,249
TW1	ACADEMIC ACHIEVE K-12 REGION 2	12,190	439,479	453,788	425,021
TOTAL 03 ACADEMIC SERVICES DIVISION		41,847,903	31,754,357	31,969,603	36,758,498
04 DATA MANAGEMENT & PROGRAM EVALUATION					
974	ACCOUNTABILITY,RESEARCH,PLANNI	1,400,900	-	-	-
EV1	DATA MGT PLAN PROG EVALUATION	2,069,396	1,768,484	1,975,470	2,240,385
OM1	OPTIONS/MAGNETS/ADVANCED PROG	177,509	598,628	590,625	781,436
PL1	PLANNING AND PROGRAM EVAL	680,519	1,398,651	2,002,884	2,512,504
RD1	RESOURCE DEVELOPMENT	40,985	467,793	486,703	505,782
A1 & 94	STUDENT ASSIGNMENT HEALTH	247,668	-	-	-
TS1	TESTING	-	509,420	442,746	469,360
TOTAL 04 DATA MANAGEMENT & PROGRAM EVAL		4,616,977	4,742,976	5,498,428	6,509,467
05 COMMUNICATIONS AND COMMUNITY RELATIONS					
AE1	ADULT EDUCATION	178,175	173,948	173,110	158,316
BP1	BUSINESS PART & RESOURCE DEV	1,127,515	8,929	-	-
CC1	COMMUNICATION/COMMUNITY SERV	629,545	1,182,928	1,670,782	1,683,397
CP1	COMMUNICATIONS & PUBLICATIONS	1,131,208	730,673	38,576	-
CV1	COMMUNITY SPECIAL SERVICES	170,330	651,070	129,912	-
MP1	MATERIALS PRODUCTION	2,398,712	1,986,808	1,556,385	2,062,624
TOTAL 05 COMMUNICATIONS AND COMMUNITY F		5,635,485	4,734,355	3,568,766	3,904,337
06 FINANCIAL SERVICES					
AC1	ACCOUNTING SERVICES	1,134,791	1,066,342	1,053,859	1,200,230
FP1	FINANCIAL PLANNING & MANAGEMEN	700,749	667,220	612,170	647,272
FS1	FINANCIAL SERVICES	440,378	260,368	271,364	268,786
GA1	GRANTS AND AWARDS ACCOUNTING	652,541	1,156,992	891,357	1,080,818
PR1	PAYROLL AND CASH MANAGEMENT	1,192,301	1,179,163	1,156,611	1,244,332
PU1	PURCHASING	1,082,502	1,075,122	1,047,034	1,142,162
SU1	SUPPLY SERVICES	3,104,222	3,121,590	3,149,162	3,227,314
TOTAL 06 FINANCIAL SERVICES		8,307,484	8,526,797	8,181,557	8,810,914
07 OTHER SYSTEMWIDE COSTS					
000	JCPS DISTRICT WIDE	24,758,906	32,770,647	32,611,896	22,460,393
950	DISTRICTWIDE BENEFITS	30,542,057	32,547,058	34,344,190	39,980,115

JEFFERSON COUNTY SCHOOLS 2015 WORKING BUDGET SUMMARY BY LEVEL & UNIT

Unit	Description	2012 Actual	2013 Actual	2014 Actual	2015 Revised Budget
960	FISCAL RESERVE	2,172,352	1,784,469	1,868,829	85,295,785
	TOTAL 07 OTHER SYSTEMWIDE COSTS	57,473,315	67,102,174	68,824,915	147,736,293
08 EQUITY					
958	DIVERSITY,EQUITY, POVERTY PROG	1,010,976	-	-	-
DV1	DIVERSITY EQUITY POVERTY PROG	763,994	3,131,091	3,491,896	4,155,917
	TOTAL 08 EQUITY	1,774,969	3,131,091	3,491,896	4,155,917
10 ELEMENTARY SCHOOLS					
004	CAMP TAYLOR ELEMENTARY	3,594,004	3,688,458	3,922,182	4,254,600
005	CANE RUN ELEMENTARY	2,996,411	3,203,966	3,409,157	3,524,322
010	FAIRDALE ELEMENTARY SCHOOL	3,724,982	4,002,315	4,013,156	4,242,268
011	FERN CREEK ELEMENTARY SCHOOL	5,124,543	5,230,776	5,234,842	5,360,764
013	GREATHOUSE/SHRYOCK ELEMENTARY	3,654,118	3,529,125	3,703,462	3,908,626
014	GREENWOOD ELEMENTARY SCHOOL	3,409,057	3,752,624	3,782,195	4,030,199
016	ROBERTA TULLY ELEMENTARY	5,213,085	5,539,179	5,270,528	5,413,553
022	MEDORA ELEMENTARY SCHOOL	2,724,223	2,905,204	3,099,781	3,296,854
024	MIDDLETOWN ELEMENTARY SCHOOL	3,966,364	4,549,817	4,601,344	4,493,044
027	OKOLONA ELEMENTARY SCHOOL	2,249,574	2,153,744	2,409,104	2,489,378
038	BRECKINRIDGE/FRANKLIN ELEMENT	3,424,996	3,621,307	4,076,750	4,412,000
044	AUDUBON TRADITIONAL ELEMENTARY	4,070,506	4,210,401	4,244,029	4,324,193
046	CHENOWETH ELEMENTARY SCHOOL	3,680,382	3,753,465	3,739,028	4,089,419
048	HAWTHORNE ELEMENTARY SCHOOL	3,229,935	3,521,639	3,464,370	3,596,080
055	BATES ELEMENTARY SCHOOL	3,708,825	3,810,478	4,067,069	4,489,608
058	GILMORE LANE ELEMENTARY SCHOOL	2,385,162	2,387,323	2,442,499	2,496,064
059	KENWOOD ELEMENTARY SCHOOL	3,898,259	4,056,203	4,198,896	4,426,729
060	CORAL RIDGE ELEMENTARY SCHOOL	3,155,984	3,677,738	3,941,999	3,963,891
061	GOLDSMITH LANE ELEMENTARY SCHL	4,304,115	4,505,907	4,605,621	4,714,458
063	SCHAFFNER ELEMENTARY SCHOOL	3,743,932	3,981,342	3,986,955	3,978,004
064	ST MATTHEWS ELEMENTARY SCHOOL	4,347,851	4,438,865	4,719,376	4,707,346
066	WILKERSON ELEMENTARY SCHOOL	3,419,906	3,491,438	3,628,810	3,557,213
067	WILDER ELEMENTARY SCHOOL	3,886,178	4,144,211	4,194,670	4,365,180
069	WATSON LANE ELEMENTARY SCHOOL	2,859,806	3,062,195	2,916,779	3,254,895
071	STONESTREET ELEMENTARY SCHOOL	3,580,420	3,964,860	3,996,796	4,062,422
072	WATTERSON ELEMENTARY SCHOOL	3,316,206	3,650,588	3,708,859	4,077,746
076	INDIAN TRAIL ELEMENTARY SCHOOL	3,318,264	3,763,066	3,513,395	3,844,452
078	ZACHARY TAYLOR ELEMENTARY SCHL	3,611,386	4,151,053	4,134,038	4,360,591
079	KERRICK ELEMENTARY SCHOOL	3,174,409	3,396,613	3,498,831	3,492,457

JEFFERSON COUNTY SCHOOLS 2015 WORKING BUDGET SUMMARY BY LEVEL & UNIT

Unit	Description	2012 Actual	2013 Actual	2014 Actual	2015 Revised Budget
081	RANGELAND ELEMENTARY SCHOOL	3,125,212	3,587,512	3,624,055	3,893,464
082	DIXIE ELEMENTARY SCHOOL	2,652,125	2,756,398	3,206,548	3,399,582
083	COCHRANE ELEMENTARY SCHOOL	2,738,417	3,005,735	3,180,588	3,264,631
086	SANDERS ELEMENTARY SCHOOL	3,106,566	3,355,100	3,301,555	3,472,508
087	SMYRNA ELEMENTARY SCHOOL	3,534,743	3,454,387	3,576,216	3,865,058
091	BLUE LICK ELEMENTARY SCHOOL	2,919,408	3,108,805	3,214,951	3,170,701
092	CRUMS LANE ELEMENTARY SCHOOL	2,808,055	3,247,339	3,353,175	3,719,666
094	BOWEN ELEMENTARY SCHOOL	4,814,463	5,402,883	5,438,529	5,618,616
095	HITE ELEMENTARY SCHOOL	3,632,660	3,795,590	3,798,664	3,880,489
096	NORTON ELEMENTARY SCHOOL	4,563,114	4,955,753	4,972,804	5,333,355
097	SHACKLETTE ELEMENTARY SCHOOL	3,184,191	3,411,459	3,662,148	3,772,852
099	MINORS LANE ELEMENTARY SCHOOL	2,248,184	2,589,466	2,859,202	3,311,671
102	MALCOLM CHANCEY ELEMENTARY SCH	4,411,186	4,688,912	4,827,337	4,915,801
103	SLAUGHTER ELEMENTARY SCHOOL	3,457,861	3,483,199	3,667,663	3,614,734
104	TRUNNELL ELEMENTARY SCHOOL	3,349,169	3,909,776	3,971,315	4,281,226
106	JOHNSONTOWN ROAD ELEMENTARY	2,776,054	2,963,116	3,100,427	3,287,874
107	LUHR ELEMENTARY SCHOOL	3,850,172	3,937,366	4,092,897	4,085,773
109	WHEELER ELEMENTARY SCHOOL	3,464,002	3,623,767	4,021,147	4,391,521
115	GUTERMUTH ELEMENTARY SCHOOL	2,965,363	3,405,146	3,364,083	3,587,748
116	WELLINGTON ELEMENTARY SCHOOL	3,005,653	3,247,023	3,305,225	3,415,010
117	WILT ELEMENTARY SCHOOL	2,839,300	3,136,395	3,384,244	3,412,061
121	HARTSTERN ELEMENTARY SCHOOL	3,276,509	3,344,235	3,717,190	3,701,916
126	LAYNE ELEMENTARY SCHOOL	3,072,776	3,493,545	3,484,635	3,490,823
127	AUBURNDALE ELEMENTARY SCHOOL	3,768,693	4,100,671	4,456,962	4,492,920
128	PRICE ELEMENTARY SCHOOL	3,756,526	4,120,963	4,066,974	4,382,164
131	EISENHOWER ELEMENTARY SCHOOL	3,370,493	3,749,035	3,889,620	4,011,707
134	KLONDIKE LANE ELEMENTARY SCH	4,075,504	4,209,778	3,803,530	4,315,461
145	LAUKHUF ELEMENTARY SCHOOL	2,826,759	3,112,306	3,331,224	3,442,859
146	LOWE ELEMENTARY SCHOOL	4,199,928	4,183,368	4,342,310	4,535,964
147	MILL CREEK ELEMENTARY SCHOOL	3,160,196	3,375,234	3,135,080	3,457,452
149	BLAKE ELEMENTARY SCHOOL	2,668,929	2,941,031	3,345,786	3,414,817
156	DUNN ELEMENTARY SCHOOL	3,729,026	3,991,818	4,196,072	4,457,646
166	JEFFERSTOWN ELEMENTARY SCHOOL	5,063,459	5,540,919	5,652,383	5,877,812
182	WHEATLEY ELEMENTARY SCHOOL	3,009,525	3,029,496	3,198,316	3,325,423
185	ATKINSON ELEMENTARY SCHOOL	2,935,666	2,850,551	2,962,870	4,114,682
211	STOPHER ELEMENTARY	4,630,873	4,980,232	5,223,028	5,516,104
212	FARMER ELEMENTARY	4,406,062	4,731,067	5,040,046	5,467,812

JEFFERSON COUNTY SCHOOLS 2015 WORKING BUDGET SUMMARY BY LEVEL & UNIT

Unit	Description	2012 Actual	2013 Actual	2014 Actual	2015 Revised Budget
225	BLOOM ELEMENTARY SCHOOL	3,594,058	3,908,730	4,094,227	4,152,945
240	ENGELHARD ELEMENTARY SCHOOL	3,029,465	3,354,681	3,452,976	3,636,549
243	BYCK ELEMENTARY SCHOOL	3,550,743	3,836,860	3,759,559	4,008,361
250	FIELD ELEMENTARY SCHOOL	2,941,492	3,114,348	3,272,586	3,454,018
260	BRANDEIS ELEMENTARY SCHOOL	3,319,593	3,544,840	3,861,110	3,988,966
270	FOSTER TRADITIONAL ACADEMY	3,693,524	3,853,809	4,041,455	4,340,658
290	FRAYSER ELEMENTARY SCHOOL	3,394,262	3,250,789	3,249,019	3,413,217
300	HAZELWOOD ELEMENTARY SCHOOL	2,359,514	2,724,249	2,842,070	3,097,774
323	COCHRAN ELEMENTARY SCHOOL	3,025,616	3,066,916	3,186,874	3,101,649
325	JACOB ELEMENTARY SCHOOL	4,083,919	4,188,754	4,293,841	4,504,529
374	WHITNEY YOUNG ELEMENTARY SCHL	3,332,744	3,644,749	4,052,316	4,211,989
432	KING ELEMENTARY SCHOOL	3,139,049	3,364,947	3,418,235	3,599,099
440	MCFERRAN ELEMENTARY SCHOOL	5,176,864	5,131,093	5,300,887	5,477,379
480	MAUPIN ELEMENTARY SCHOOL	3,867,454	4,024,174	3,681,225	3,894,262
500	PORTLAND ELEMENTARY SCHOOL	2,305,451	2,531,888	2,712,027	2,731,113
520	LINCOLN ELEMENTARY SCHOOL	2,912,530	3,364,920	3,754,700	4,001,894
530	ROOSEVELT-PERRY ELEMENTARY SCH	2,694,930	3,079,265	2,873,122	3,525,408
560	RUTHERFORD ELEMENTARY SCHOOL	3,241,288	3,773,788	4,060,497	4,313,032
580	SEMPLE ELEMENTARY SCHOOL	3,339,304	3,851,140	3,640,554	3,905,478
610	SHELBY ELEMENTARY SCHOOL	3,614,229	4,243,134	4,424,426	4,696,917
660	COLERIDGE TAYLOR MONTESSORI ES	4,685,005	4,954,991	5,079,403	5,140,872
680	CARTER TRADITIONAL ELEMENTARY	3,758,969	3,830,378	4,080,939	4,133,470
720	JOHN F KENNEDY ELEMENTARY SCHL	3,748,312	4,120,340	4,258,639	4,385,019
991	RESERVE - ELEMENTARY SCHOOLS	-	-	-	325,000
TOTAL 10 ELEMENTARY SCHOOLS		309,978,018	331,722,059	341,684,009	358,965,855
20 MIDDLE SCHOOLS					
040	BARRET TRADITIONAL MIDDLE SCH	3,996,615	4,218,176	4,291,307	4,596,319
041	NEWBURG MIDDLE SCHOOL	6,097,403	6,260,510	6,434,859	7,042,071
049	FARNSLEY MIDDLE SCHOOL	6,485,041	6,596,874	6,940,737	7,203,541
077	WESTPORT MIDDLE SCHOOL	6,429,984	7,009,909	7,390,540	8,382,397
085	ROBERT FROST SIXTH-GRADE ACAD	3,204,799	3,682,538	3,894,308	3,238,477
090	THOMAS JEFFERSON MIDDLE SCHOOL	6,454,250	6,154,251	5,994,279	6,813,875
119	CROSBY MIDDLE SCHOOL	7,835,892	8,159,347	8,499,849	9,041,809
133	LASSITER MIDDLE SCHOOL	5,117,232	5,327,189	5,727,267	6,465,174
144	STUART MIDDLE SCHOOL	6,447,254	6,747,542	6,053,667	6,769,986
159	MYERS MIDDLE SCHOOL	5,275,602	5,622,888	5,944,974	4,063,420

JEFFERSON COUNTY SCHOOLS 2015 WORKING BUDGET SUMMARY BY LEVEL & UNIT

Unit	Description	2012 Actual	2013 Actual	2014 Actual	2015 Revised Budget
162	KAMMERER MIDDLE SCHOOL	6,358,436	6,964,947	7,280,328	7,296,167
163	KNIGHT MIDDLE SCHOOL	3,124,749	3,149,072	3,319,529	3,645,348
164	CONWAY MIDDLE SCHOOL	5,174,320	5,573,706	5,705,325	6,275,178
167	CARRITHERS MIDDLE SCHOOL	3,770,560	4,093,870	4,131,674	4,664,430
219	RAMSEY MIDDLE SCHOOL	4,372,016	5,200,512	5,644,394	6,300,594
320	HIGHLAND MIDDLE SCHOOL	7,000,708	7,248,095	7,283,039	7,365,526
340	MEYZEEK MIDDLE SCHOOL	6,254,871	6,652,816	6,677,182	7,040,209
396	JEFF CNTY TRADITIONAL MIDDLE	5,638,761	5,999,719	5,963,752	6,330,820
435	NOE MIDDLE SCHOOL	8,370,331	8,527,635	8,700,249	9,365,391
470	JOHNSON TRADITIONAL MIDDLE SCH	5,684,538	6,159,037	6,265,337	6,265,290
620	OLMSTED ACADEMY NORTH	6,336,207	5,927,575	6,166,579	6,273,731
710	WESTERN MIDDLE SCHOOL	3,242,650	3,425,858	4,201,386	4,463,366
730	OLMSTED ACADEMY SOUTH	6,450,634	6,719,541	6,614,525	6,774,529
992	RESERVE MIDDLE SCHOOL	-	-	-	125,000
	TOTAL 20 MIDDLE SCHOOLS	129,122,854	135,421,608	139,125,089	145,802,646
30 HIGH SCHOOLS					
007	EASTERN HIGH SCHOOL	11,838,131	12,583,806	12,703,059	13,678,501
012	FERN CREEK HIGH SCHOOL	8,504,297	8,813,934	9,434,003	10,011,628
018	ATHERTON HIGH SCHOOL	8,477,367	8,824,436	9,089,912	9,699,533
031	SOUTHERN HIGH SCHOOL	8,267,142	8,362,833	8,526,964	9,284,355
033	VALLEY TRADITIONAL HIGH SCHOOL	6,676,247	7,185,276	8,131,546	11,331,488
045	BUTLER TRADITIONAL HIGH SCHOOL	10,001,530	10,254,747	10,325,680	10,807,367
047	LOUISVILLE MALE HIGH SCHOOL	9,440,910	9,909,322	10,300,513	10,633,603
051	WAGGENER TRADITIONAL HIGH SCHL	6,230,747	6,276,601	6,215,567	7,031,724
057	FAIRDALE HIGH SCHOOL	7,382,158	7,483,578	7,833,641	8,398,146
065	JEFFERSONTOWN HIGH SCHOOL	9,122,680	10,188,812	10,172,892	10,405,599
073	SENECA HIGH SCHOOL	9,737,734	9,635,807	10,312,417	11,037,694
075	PLEASURE RIDGE PARK HIGH SCHOO	11,367,098	11,921,206	12,221,402	12,592,546
084	WESTERN HIGH SCHOOL	6,404,264	6,615,636	6,765,624	7,143,988
100	DOSS HIGH SCHOOL	6,401,337	6,514,684	7,156,871	7,763,135
105	BALLARD HIGH SCHOOL	11,424,674	12,630,682	12,785,975	13,187,664
179	CENTRAL HIGH SCHOOL	8,076,200	8,654,420	8,778,131	9,454,785
200	DUPONT MANUAL HIGH SCHOOL	11,109,289	11,989,510	11,789,866	12,753,578
335	IROQUOIS HIGH SCHOOL	8,106,304	9,023,414	8,807,637	9,717,343
590	SHAWNEE HIGH SCHOOL	5,208,640	5,260,084	6,054,933	6,639,910
935	SYSTEM WIDE TECHNICAL EXP	877,783	766,722	538,771	1,005,406

JEFFERSON COUNTY SCHOOLS 2015 WORKING BUDGET SUMMARY BY LEVEL & UNIT

Unit	Description	2012 Actual	2013 Actual	2014 Actual	2015 Revised Budget
993	RESERVE SECONDARY SCHOOLS	-	-	-	200,000
	TOTAL 30 HIGH SCHOOLS	164,654,534	172,895,510	177,945,406	192,777,994
60 STATE AGENCY SCHOOLS					
019	THE BROOK-DUPONT	558,674	601,268	614,652	638,623
020	THE BROOK - KMI	789,857	935,339	787,731	963,135
025	BROOKLAWN YOUTH SERVICES	1,626,358	1,653,626	1,784,441	1,957,107
035	BELLEWOOD PRESBYTERIAN HOME	423,481	429,417	416,386	470,016
110	WESTERN DAY TREATMENT	305,953	290,439	283,852	300,818
138	LOUISVILLE DAY TREATMENT CENTR	469,628	464,816	434,479	490,538
150	AUDUBON YOUTH DEVELOPMENT CTR	670,659	567,061	594,497	648,274
193	MARYHURST SCHOOL	545,139	403,021	527,977	553,919
768	HOME OF THE INNOCENTS	537,489	962,823	877,557	839,031
784	CARITAS PEACE ACADEMY	2,322,675	2,409,713	2,370,063	2,454,308
903	BOY'S HAVEN	13,103	195,963	209,425	239,986
915	ST JOSEPH CHILDREN'S HOME	256,401	279,151	302,306	442,653
933	STATE AGENCY ADMINISTRATION	457,049	404,773	431,416	499,325
942	CARITAS MHDT	320,167	329,775	262,209	347,565
	TOTAL 60 STATE AGENCY SCHOOLS	9,296,633	9,927,187	9,896,991	10,845,298
70 SPECIAL SCHOOLS					
017	KENNEDY METRO MIDDLE SCHOOL	3,541,624	3,757,676	3,778,894	4,107,224
030	LIBERTY HIGH SCHOOL	6,090,053	6,417,489	6,412,801	6,555,107
050	GEORGIA CHAFFEE TAPP SOUTHPARK	2,992,745	3,353,195	2,996,394	3,429,762
129	BRECKINRIDGE METROPOLITAN SCH	3,468,081	3,780,592	4,013,523	3,930,954
155	MOORE TRADITIONAL SCHOOL	10,754,365	11,409,142	12,377,913	13,286,141
165	BROWN SCHOOL	5,459,289	5,798,531	6,059,943	6,353,909
186	ESL NEWCOMER CENTER	1,564,816	1,882,054	2,374,281	2,358,969
201	THE PHOENIX SCHOOL OF DISCOVER	3,678,794	3,933,540	4,000,298	5,071,077
285	CENTER AT RIVERPORT	95,172	75,881	65,304	66,699
467	BUECHEL METROPOLITAN HIGH SCH	3,854,135	3,775,063	3,909,439	4,182,595
906	DAWSON ORMAN ED CENTER	704,985	865,694	746,567	1,014,935
916	GEORGIA CHAFFEE TAPP WESTPORT	2,933,895	2,995,119	2,802,629	3,214,173
919	GEORGE UNSELD EARLY CHILHD CTR	-	-	234,546	469,766
931	MARY GRACE JAEGER EDUC CENTER	318,085	442,193	235,792	452,425
951	JEFFERSON COUNTY HIGH SCHOOL	8,195,464	7,902,850	8,561,454	8,504,400
957	MCFERRAN PRESCHOOL ACADEMY	360,341	311,998	174,272	285,550
978	CHALLENGER LEARNING CENTER	128,861	137,123	152,820	156,925

JEFFERSON COUNTY SCHOOLS 2015 WORKING BUDGET SUMMARY BY LEVEL & UNIT

Unit	Description	2012 Actual	2013 Actual	2014 Actual	2015 Revised Budget
985	YPAS	1,894,381	1,872,861	1,821,635	1,934,552
989	AHRENS EDUCATION RESOURCE CTR	912,023	886,323	887,967	962,751
TOTAL 70 SPECIAL SCHOOLS		56,947,112	59,597,322	61,606,472	66,337,913
71 ECE SCHOOLS					
034	WALLER-WILLIAMS ENVIRONMENTAL	3,033,150	3,140,080	3,141,466	3,609,359
037	HEUSER HEARING & LANGUAGE INST	367,010	373,820	366,312	497,489
124	UL PACT PROGRAM	-	-	86,924	149,029
183	ALFRED BINET SCHOOL	2,570,865	2,659,546	2,769,002	3,187,487
452	ACKERLY-BINGHAM	135,686	133,133	151,576	221,837
458	MARY RYAN ACADEMY	550,965	562,401	621,506	752,628
910	Early Childhood at Myers	-	-	-	141,597
917	CHURCHILL PARK REHABILITATION	3,317,443	3,509,333	3,609,358	4,092,206
943	WESTERN DAY TREATMENT	1	-	-	-
954	COUNTY WIDE ECE	83,015	638	-	-
994	RESERVE EXCEPTIONAL CHILD CTR	575,825	474,524	509,958	961,655
TOTAL 71 ECE SCHOOLS		10,633,960	10,853,476	11,256,101	13,613,287
80 SYSTEMWIDE SCHOOL COSTS					
945	COUNTY WIDE CTR RESRV	7,569,737	3,601,188	3,611,639	9,596,010
TOTAL 80 SYSTEMWIDE SCHOOL COSTS		7,569,737	3,601,188	3,611,639	9,596,010
GRAND TOTAL		933,500,658	957,446,582	989,489,025	1,131,754,128

JEFFERSON COUNTY SCHOOLS 2015 WORKING BUDGET SUMMARY BY FUNCTION

Function	Description	2012 Actual	2013 Actual	2014 Actual	2015 Revised Budget
1100	REGULAR INSTRUCTION	384,397,495	396,900,864	414,312,118	439,169,803
1200	INSTRUCTION - HOME&HOSPITAL	848,771	869,448	921,236	963,426
1900	INSTRUCTION - OTHER	108,719,007	111,352,063	115,075,901	130,663,829
2111	PUPIL ATT & SOCIAL WORK SUPERV	1,700,075	945,144	1,202,056	1,114,644
2112	ATTENDANCE SERVICES	1,173,380	1,157,064	1,471,676	1,002,347
2113	SOCIAL WORK SERVICES	1,317,538	1,457,764	1,443,950	1,660,834
2114	STUDENT ACCOUNTING	316,462	256,850	11,922	247,263
2119	PUPIL ATT & SOCIAL WORK OTHER	254,319	283,526	278,152	1,168,876
2121	GUIDANCE SUPERVISION	335,128	173,214	151,715	168,272
2122	GUIDANCE COUNSELING	29,811,845	29,637,055	30,405,614	31,971,457
2126	GUIDANCE PLACEMENT	547,379	598,628	590,625	781,436
2129	GUIDANCE OTHER	674,932	-47,380	-	-
2130	HEALTH SERVICES	1,172,802	1,259,467	1,193,067	1,509,889
2134	HEALTH SERVICES NURSING	1,783,872	1,706,338	2,009,282	2,186,326
2152	SPEECH PATHOLOGY	6,564,795	6,708,120	6,794,200	8,321,968
2170	VISUALLY HANDICAPPED SERVICES	2,043,972	2,165,725	1,949,843	2,029,533
2190	OTHER STUDENT SUPPORT SERVICES	917,843	64,865	-84,321	-
2211	IMPROVEMENT OF INSTRU SUPERV	24,274,647	28,832,041	31,128,145	33,611,071
2212	INSTRUCTION & CURRICULUM DEVEL	5,720,441	5,185,653	4,926,399	7,414,204
2213	PROFESSIONAL DEVELOPMENT	11,919,582	14,388,939	17,178,391	16,273,477
2215	IMPROVEMENT OF INSTR CURR RES	114,079	73,231	104,116	100,958
2221	LIB/EDUC MEDIA SVCS SUPERV	2,070,816	1,881,141	1,819,023	2,016,316
2222	LIB/EDUC MEDIS SVCS SCH LIB	12,480,014	12,621,042	12,782,549	13,301,703
2230	INSTRUCTION RELATED TECHNOLOGY	8,389,009	7,554,654	7,888,855	7,508,124
2290	OTHER INSTRUCTIONAL STAFF SUPP	942,951	4,707,870	8,249,636	12,730,742
2311	BOARD ACTIVITIES	552,884	574,282	594,084	570,580
2314	LEGAL SERVICES	725,396	620,955	709,503	643,114
2316	STAFF RELATIONS & NEGOTIATIONS	457,773	348,954	533,299	663,038
2321	SUPERINTENDENT'S OFFICE	656,975	764,426	867,479	809,522
2322	COMMUNITY RELATIONS	86,462	73,857	85,100	94,437
2323	STATE/FED RELAT (GRNT WRT)	449,993	-	-	-
2324	EQUITY & DIVERSITY	378,878	600,325	719,607	942,266
2329	EXECUTIVE ADMINISTRATION OTH	12,487	-	2,776	4,269
2390	OTHER DISTRICT ADMINISTRATION	58,655	84,411	115,783	78,954
2410	PRINCIPAL'S OFFICE	85,069,961	85,853,068	85,762,682	88,254,437
2490	OTHER ADMIN SUPP SERV	105,940	-24,485	121,082	101,000

JEFFERSON COUNTY SCHOOLS 2015 WORKING BUDGET SUMMARY BY FUNCTION

Function	Description	2012 Actual	2013 Actual	2014 Actual	2015 Revised Budget
2511	FINANCE OFFICER'S OFFICE	5,130,611	6,056,203	4,665,840	4,572,911
2512	BUDGETING	700,749	667,220	612,170	647,272
2513	RECEIPTS AND DISBURSEMENTS	494,069	478,864	479,203	544,149
2514	PAYROLL OFFICE	1,192,301	1,179,163	1,156,611	1,244,332
2515	ACCOUNTING OPERATIONS	1,296,681	1,184,001	1,172,324	1,359,191
2516	INTERNAL AUDITING	758,581	729,356	729,443	863,575
2518	OPERATONS	57,837	251,683	281,885	348,188
2519	FISCAL OPERATIONS OTHER	16,508	-502,776	12,099	249,350
2520	PURCHASING	3,950,661	4,000,279	3,970,222	4,131,735
2530	WAREHOUSING/CENTRAL STORES	2,398,712	1,986,808	1,895,883	2,358,160
2532	PUBLISHING	1,205,248	964,123	856,946	867,466
2540	PLANNING, RESEARCH, DEV, EVAL	2,069,396	1,768,484	1,975,470	2,240,385
2541	PLANNING SERVICES	625,320	604,609	580,206	877,616
2542	RESEARCH SERVICES	287,535	288,791	289,907	299,024
2543	DEVELOPMENT SERVICES	40,985	467,793	486,703	505,782
2544	EVALUATION SERVICES	-	509,420	442,746	469,360
2560	PUBLIC INFORMATION SERVICES	625,072	-625,072	38,972	-
2561	PUBLIC INFO SERV SUPERVISOR	26,922	524,962	536,582	562,205
2562	INTERNAL INFORMATION	191,895	-20	-	-
2565	PUBLIC INFORMATION SVCS OTH	743,152	354,037	317,885	270,650
2570	PERSONNEL SERVICES	1,409,955	979,221	1,147,291	1,514,616
2571	SUPERVISION OF PERSONNEL SERV	1,252,152	1,115,964	1,269,727	1,672,685
2572	RECRUITMENT & PLACEMENT	1,413,281	750,042	943,694	710,641
2575	HEALTH SERVICES	92,827	83,832	105,372	171,713
2576	INTERNAL AFFAIRS	519,160	338,277	271,076	555,614
2577	RISK MANAGEMENT	569,509	788,586	425,658	585,580
2579	OTHER PERSONNEL SERVICES	60,887	-	-	-
2580	ADMINISTRATIVE TECHNOLOGY SERV	2,633,373	2,052,807	2,064,856	2,710,230
2581	TECHNOLOGY SERV SUPER & ADMIN	2,398,822	1,363,894	1,310,877	1,638,679
2584	SYSTEM OPERATIONS	866,571	156,348	291,852	623,589
2585	NETWORK SUPPORT	792,701	750,379	489,487	-
2588	TELECOMMUNICATIONS	378,017	2,867,808	4,258,955	7,195,465
2589	Other Technology Services	800,823	431,711	573,231	824,469
2590	OTHER SUPPORT SERVICES-CENTRAL	3,680,914	4,338,284	3,383,107	6,450,827
2610	OPERATION OF BUILDINGS	77,797,056	77,314,070	75,210,604	84,261,262
2620	MAINTENANCE OF BUILDINGS	9,832,948	8,741,947	7,560,308	10,245,640
2630	GROUNDS MAINTENANCE	2,086,183	1,989,348	2,199,485	2,110,085

JEFFERSON COUNTY SCHOOLS 2015 WORKING BUDGET SUMMARY BY FUNCTION

Function	Description	2012 Actual	2013 Actual	2014 Actual	2015 Revised Budget
2641	MECH AND ELECTRICAL MAINTENCE	5,404,610	5,217,903	5,206,504	5,701,139
2642	ELECTRONIC MAINTENANCE	777,621	758,285	774,285	808,345
2650	VEHICLE OPER-NON-STUDENT	1,303,304	867,585	2,064,365	1,776,880
2660	SECURITY OPERATIONS	8,503,936	8,697,563	9,203,511	10,048,162
2662	SECURITY INVESTIGATIONS	657,133	629,321	687,121	1,316,301
2670	Safety	309,159	861,334	791,022	566,452
2681	STAFF DEVELOPMENT	1,479,845	-	-	-
2690	MAINTENANCE SCHEDULING	603,428	592,479	566,132	634,394
2710	STUDENT TRANSP. SUPERVISION	69,054	219,201	7,209,328	644,621
2720	BUS DRIVING	49,369,471	50,975,368	46,548,115	51,993,727
2730	BUS MONITORING	3,928,004	4,087,365	4,112,918	3,153,543
2740	BUS MAINTENANCE	25,719,046	17,919,410	26,197,234	22,853,481
2790	OTHER STUDENT TRANSPORTATION	1,431,636	2,100,366	674,444	431,985
2900	OTHER SUPPORT SERVICES	-	-	-	29,600
3300	COMMUNITY SERVICES	1,058,357	919,185	1,147,757	1,344,155
3309	OTH COMM SRVC OPERATIONS	1,332,185	1,552,842	1,351,197	1,414,829
4300	ARCHITECTURAL/ENGINEERING SVCS	907,090	909,314	904,062	898,622
5200	FUND TRANSFERS OUT	5,202,809	16,559,496	8,728,806	2,267,500
5300	CONTINGENCY	-	-	-	74,109,829
GRAND TOTAL		933,500,658	957,446,582	989,489,025	1,131,754,128

JEFFERSON COUNTY SCHOOLS 2015 WORKING BUDGET BY ALL OBJECTS (INCL CONTINGENCY) TRAIN DB

Object	Description	2012 Actual	2013 Actual	2014 Actual	2015 Revised Budget
0110	CERTIFIED PERMANENT SALARY	6,634	175,309	-	0
011001	SUPERINTENDENT-CERTIFIED SALAR	265,979	304,942	306,000	276,000
011002	DEPUTY SUPER-CERTIFIED SALARY	49,286	160,209	163,305	167,442
011003	ASST SUPERINT-CERTIFIED SALARY	695,637	1,347,888	1,497,055	1,268,271
011006	DIRECTOR-CERTIFIED SALARY	2,565,967	2,135,442	1,939,286	2,324,623
011007	ASST DIRECTOR-CERTIFIED SALARY	1,454,266	1,257,846	1,392,272	1,241,162
011009	COORDINATOR-CERTIFIED SALARY	1,234,467	1,866,716	2,178,828	2,120,137
011010	SPECIALIST-CERTIFIED SALARY	3,219,640	2,917,058	3,260,819	3,918,529
011012	OTH ADMIN-CERTIFIED SALARY	2,596,230	286,094	245,387	250,579
011013	ADMIN/PT-CERTIFIED SALARY	3,260,830	1,780,096	1,870,136	1,416,625
011016	GOAL CLARITY COACH	-	67,035	7,154,531	11,299,779
011020	CERTIFIED SALARY-PRINCIPAL	16,647,380	16,604,579	16,265,710	16,583,887
011021	CERTIFIED SALARY-AST PRINCIPAL	14,675,947	21,879,559	23,104,111	24,246,750
011022	CERTIFIED SALARY-TEACHERS	328,837,719	338,082,478	341,123,474	355,234,835
011023	CERTIFIED SALARY-LIBRARIAN	9,882,286	9,953,651	10,010,721	10,187,304
011024	CERTIFIED SALARY-COUNSELOR	19,100,061	18,973,554	19,094,579	20,147,983
011025	CERTIFIED SALARY-PSYCHOLOGIST	2,830,066	2,852,562	3,017,499	3,018,852
011026	CERTIFIED SALARY-PSYCHOLST/PT	44,775	-	8,620	0
01102B	CERTIFIED SALARY-TEACHERS	821,279	727,901	388,979	318,486
011037	RESOURCE TEACHER-REGULAR PROG	6,740,208	9,403,711	6,334,027	9,675,166
011038	RESOURCE TEACHER-OTHER	31,975	5,331	176,411	0
011039	CERTIFIED SALARY-TEACHER/PT	847,075	659,950	723,990	432,073
011040	CERTIFIED SALARY-SOCIAL WKR	-	1,088,375	1,062,053	1,096,172
011047	CERTIFIED SALARY-ASST PRIN P/T	121,466	104,262	59,626	37,450
011048	CERTIFIED SALARY-COUNSELOR P/T	672,752	545,940	464,606	410,361
011049	CERTIFIED SALARY-LIBRARIAN P/T	3,835	1,282	2,265	0
0111	EXTENDED DAY	5,341,869	4,772,411	5,244,446	5,099,291
011113	EXT DAY ADMIN/PT	-	-	-	2,000
011120	EXT DAY PRINCIPAL	1,017	-	-	0
011121	EXT DAY ASST PRINCIPAL	-	6,035	420	500
011122	EXT DAY TEACHER	-	338	482	35,000
011123	EXT DAY LIBRARIAN	482	946	241	0
011137	EXT DAY RESOURCE TEACHER	-	1,643	-	0
011222	EXTRA DUTY CERT./TEACHERS	2,739,483	2,709,294	2,746,165	4,869,190
011285	DEPT HEAD/TEAM LDR	677,281	663,671	634,898	678,130
011327	OTHER CERTIFIED WORKSHOPS	2,085,590	2,352,264	2,203,296	1,711,604

JEFFERSON COUNTY SCHOOLS 2015 WORKING BUDGET BY ALL OBJECTS (INCL CONTINGENCY) TRAIN DB

Object	Description	2012 Actual	2013 Actual	2014 Actual	2015 Revised Budget
01132G	OTHER CERTIFIED WORKSHOPS	-	-	-	1,000
011392	OTHER CERTIFIED-EXT TIME	4,912,765	5,939,993	7,582,666	6,348,444
011399	OTHER CERTIFIED-MISCELLANEOUS	-801	-	-22	0
0114	NATIONAL TEACHER CERTIFICATION	373,551	437,892	562,537	500,000
012032	CERTIFIED SUB TEACHER/UNDISTR	502,875	448,118	497,994	954,770
012033	CERTIFIED SUB TEACHER SICK LEV	-	-	-	405
012035	CERTIFIED SUB TEACHER PERSN LV	-	-	-	4,556
012036	CERTIFIED SUB TEACHER OTHR LVE	5,701,694	7,835,103	7,797,858	5,841,294
012089	CERTIFIED SUBS-INSTRUCTOR	8,979	3,440	6,262	52,728
013004	ATTORNEY-CLASSIFIED SALARY	175,214	174,543	175,214	176,966
013006	DIRECTOR-CLASSIFIED SALARY	-	53,694	107,468	198,940
013014	CLRK/SECRTY-CLASSIFIED SALARY	30,924,247	30,621,910	30,275,764	33,088,160
013015	CLRK/SEC PT CLASSIFIED SALARY	478,851	227,347	207,319	190,360
013018	THERAPIST-CLASSIFIED SALARY	4,630,388	5,103,668	5,262,600	6,063,284
013028	CLASSIFIED-INSTRUCT ASST	19,942,064	19,758,999	19,914,825	22,073,174
013029	CLASSIFIED INSTR ASST/PT	50,414	38,999	30,007	42,997
013030	CLASSIFIED-LUNCHRM/OFFICE ASST	1,315,339	1,357,571	1,397,944	1,337,039
013044	CLASSIFIED SALARY-OTH INST EMP	5,078,035	5,581,871	5,816,806	6,574,623
013046	CLASSIFIED SALARY-INVESTIGATOR	271,664	284,784	288,227	579,076
013050	CLASSIFIED SALARY-DRIVER	27,978,412	28,179,479	27,896,291	26,425,239
013051	CLASSIFIED SALARY-DRIVER P/T	122,127	-	740	0
013053	CLASSIFIED SALARY-MECH/OTH GAR	4,283,885	4,256,842	4,160,270	4,363,480
013055	CLASSIFIED SALARY-COMPOUND ATT	956,103	986,072	961,953	999,375
013057	CLASSIFIED SALARY-TRANSPT AIDE	2,748,974	2,955,857	2,978,678	3,073,120
013058	CLASSIFIED SALARY-TRANSP AD PT	-	339	-	0
013059	CLASSIFIED SALARY-CUST/PO-P/T	5,760	12,285	8,339	2,220
013060	CLASSIFIED SALARY-PLANT OPR	6,563,034	6,475,042	6,478,287	6,712,512
013061	CLASSIFIED SALARY-CUSTODIAN	17,857,798	18,006,132	17,977,916	19,055,700
013063	CLASSIFIED SALARY-SCH SECURITY	4,264,941	4,407,321	4,566,062	4,922,289
013064	CLASSIFIED SAL-SCH SECURITY PT	14,394	23,432	5,949	20,750
013065	CLASSIFIED SAL-UNIFORM SEC OFF	1,063,004	1,027,227	1,086,550	1,181,890
013067	CLASSIFIED SAL-TECH/SAFET INSP	109,667	116,884	121,936	173,624
013069	CLASSIFIED SALARY-INSPECTOR	259,293	263,577	278,216	300,924
013070	CLASSIFIED SALARY-TECHNICIAN	3,642,528	3,499,223	3,500,290	3,836,841
013071	CLASSIFIED SAL-TECHN/ELECTRONC	1,341,995	1,321,884	1,311,513	1,273,727
013072	CLASSIFIED SAL-REG MAINTENANCE	6,792,922	6,631,827	6,688,264	7,103,044
013073	CLASSIFIED SAL-MAINTENANCE P/T	14,715	-	-	0

JEFFERSON COUNTY SCHOOLS 2015 WORKING BUDGET BY ALL OBJECTS (INCL CONTINGENCY) TRAIN DB

Object	Description	2012 Actual	2013 Actual	2014 Actual	2015 Revised Budget
013074	CLASSIFIED SAL-SUMMER MAINTNCE	445,074	444,534	420,282	392,795
013075	CLASSIFIED SALARY-WAREHOUSE CL	1,045,681	982,625	1,001,756	1,039,039
013076	TEACHER - CLASSIFIED	76,504	76,966	77,262	78,028
013077	CLASSIFIED SAL-GROUND SHOP EMP	923,417	886,390	899,885	989,079
013078	CLASSIFIED SALARY-AIDE	19,770	20,824	21,166	21,671
013079	ADMINISTRATOR PART TIME CLAS	134,132	93,370	83,315	89,000
013081	CLASSIFIED SAL-INSTRUCTOR/CERS	2,854,411	2,141,605	1,913,407	2,955,903
013082	CLASSIFIED SAL-OTHER SUPP STAF	-	-	-	972,732
013084	OTH ADMIN STAFF-CLASSIFIED SAL	6,839,376	6,491,845	6,519,960	7,520,821
013086	DIRECTOR-CLASSIFIED	3,745,468	3,261,584	3,025,669	3,321,757
013087	ASST DIRECTOR-CLASSIFIED	276,723	134,014	134,530	135,875
013088	CLASSIFIED SAL-INSTRUCT EMP PT	229,525	118,936	128,064	110,996
013089	MANAGER-CLASSIFIED	2,534,112	2,496,729	2,066,968	1,787,993
013091	COORDINATOR-CLASS	4,805,138	4,899,558	5,396,853	5,845,378
013093	CLASSIFIED INSTRUCTOR PT CERS	-	20,939	-	0
013096	SPECIALIST-CLASSIFIED	3,883,825	3,751,438	3,939,852	4,077,315
013097	SUPERVISOR-CLASSIFIED	1,512,734	1,453,405	1,427,375	1,481,731
013098	NURSE-CLASSIFIED	1,233,893	1,317,674	1,221,832	1,283,370
013127	OTHER CLASSIFIED WORKSHOPS	-	-	-	400
013183	CLS SAL-WRSHPCURR STIP/CLASS	360,550	333,292	318,141	150,330
013185	CLASSIFIED DEPT HEAD	1,640	800	-	0
013195	OTHER CLASSIFIED-EXT TIME	4,410,738	4,451,376	4,423,126	1,392,786
013199	OTHER CLASSIFIED SALARIES	-547	-	-	170,000
0140	CLASSIFIED OVERTIME SALARY	2,135,629	1,846,882	2,004,150	1,911,517
0150	CLASSIFIED SUBSTITUTE SALARY	6,878	2,913	378	0
015031	CLASSIFIED-SUBSTITUTE CLERK	195,320	177,770	151,636	86,485
015043	CLASSIFIED SUBSTITUTE NURSE	160	-	-	0
015052	CLASSIFIED SUBSTITUTE DRIVER	687,629	970,214	1,265,185	350,000
015062	CLASSIFIED SUB CUSTODIAN	643,103	658,726	574,340	241,904
015063	SUB SECURITY MONITOR	150,596	216,925	224,729	243,934
015068	SUPP STAFF SUB - CLASSIFIED	-	3,281	-	0
015080	CLASSIFIED SUB-LUNCHROOM ASST	12,412	4,705	4,330	1,500
015089	CLASSIFIED SUB INSTRUCTOR	110,664	137,425	90,113	16,841
015090	CLASSIFIED SUB-EDUC INTERPTR	8,689	-	-	0
015091	CLASSIFIED SUBSTITUTE-ASSISTNT	607,804	782,355	774,317	351,913
015097	SUBSTITUTE BUS MONITOR	284,088	245,197	210,081	125,000
0170	CLASSIFIED/PARAPROF SALARY	596,400	620,318	637,925	16,990

JEFFERSON COUNTY SCHOOLS 2015 WORKING BUDGET BY ALL OBJECTS (INCL CONTINGENCY) TRAIN DB

Object	Description	2012 Actual	2013 Actual	2014 Actual	2015 Revised Budget
0190	BOARD PER DIEM	14,011	19,389	14,123	15,000
0211	GROUP LIFE INSURANCE	835,930	739,802	660,412	911,684
0213	GROUP LIABILITY INSURANCE	1,651,453	1,386,370	1,453,021	1,942,003
0215	DISABILITY INSURANCE	1,592,213	1,647,602	1,818,517	2,517,908
0216	KY Ret. Sys (KRS) Health Ins	8,350	-	1,185	0
0221	EMPLOYER FICA CONTRIBUTION	8,765,989	8,654,001	8,607,642	9,274,624
0222	EMPLOYER MEDICARE CONTRIBUTION	7,456,391	7,773,591	7,970,767	9,491,241
0231	KTRS EMPLOYER CONTRIBUTION	2,392,253	4,929,892	7,594,923	11,127,313
0231CS	KTRS EMPLOYER CONT CRITICL SHT	10,854	12,881	15,446	12,663
0232	CERS EMPLOYER CONTRIBUTION	28,417,084	28,925,835	27,743,743	26,970,139
0253	KSBA UNEMPLOYMENT INSURANCE	338,310	228,808	854,210	825,039
0260	WORKERS COMPENSATION	5,229,836	5,779,349	6,692,216	6,559,815
0280	ON-BEHALF PAYMENTS	148,253,446	155,864,155	167,490,985	174,872,653
0298	OTHER EMPLOYER PAID BENEFITS	606,838	626,721	629,597	494,195
0319	OTHER ADMINISTRATIVE SERVICES	150	4,900	-	0
0321	WORKSHOP CONSULTANT	13,036	5,000	1,050	12,850
0322	OTHER EDUCATIONAL CONSULTANT	62,236	55,400	97,287	142,381
0335	PROFESSIONAL CONSULTANT	17,376	5,245	-	144,200
0338	REGISTRATION FEES	395,810	302,252	294,412	291,986
0339	OTR PROF TRAINING & DEV SVCS	-2,122,739	-1,776,472	-1,360,167	2,068,011
0341	DRUG TESTING	45,275	40,965	40,041	141,959
0342	AUDITING SERVICES	142,000	153,000	259,000	275,900
0343	LEGAL SERVICES	147,267	205,533	288,091	144,488
0344	FINANCIAL SERVICES	3,418	11,153	11,523	12,000
0345	MEDICAL SERVICES	968,826	865,647	1,202,649	1,371,109
0346	ARCHITECTURAL & ENGINEER SVCS	1,138	1,050	1,068	2,133
0347	SECURITY SERVICES	149,386	143,158	741,655	1,061,157
0349	OTHER PROFESSIONAL SERVICES	1,027,216	533,350	666,018	1,323,034
0352	OTHER TECHNICAL SERVICES	303,675	4,141	4,629	129,868
0411	WATER/SEWAGE	1,480,734	1,478,661	1,479,785	1,764,455
0413	SEWAGE	2,251,114	2,331,723	2,433,891	2,518,698
0419	OTHER UTILITIES	-	1,390	-1,390	0
0421	SANITATION SERVICE	580,144	562,565	579,101	645,626
0424	CONTRACT GROUNDS SERVICE	138,213	60,984	24,072	71,380
0426	LAUNDRY/DRY CLEANING SERVICES	-	-	-18	0
0432	TECHNOLOGY-RELATED R&M	66,531	285,981	265,878	314,868
0433	EQUIP/MACHINERY/FURNITURE R&M	343,482	177,754	229,951	209,390

JEFFERSON COUNTY SCHOOLS 2015 WORKING BUDGET BY ALL OBJECTS (INCL CONTINGENCY) TRAIN DB

Object	Description	2012 Actual	2013 Actual	2014 Actual	2015 Revised Budget
0434	BUILDING REPAIRS & MAINTENANCE	483,207	515,028	463,641	461,681
0435	Vehicle Repair and Maintenance	-	-	5,003	0
0436	ELECTRONICS REPAIR & MAINTEN	77,868	82,090	70,679	93,282
0439	OTHER REPAIRS AND MAINTENANCE	472,679	1,107,996	821,045	706,568
0441	LAND OR BUILDING RENT	234,744	261,079	239,555	254,318
0442	EQUIPMENT OR VEHICLES RENTALS	3,883	1,574	4,297	2,000
0444	COPIER RENTAL	-152,432	-81,999	-49,554	87,410
0449	OTHER RENTALS	129,614	91,125	70,709	74,393
0450	CONSTRUCTION SERVICES	6,653,667	5,594,345	4,593,126	7,386,901
0490	OTHER PURCHASED PROPERTY SRVCS	-34,145	37,517	500,641	0
0513	BUS TOKEN - PUBLIC CONVEYANCE	132,408	137,777	197,444	149,047
0514	CONTRACT BUS SERVICES	349,334	339,554	573,478	653,467
0515	CONTRACTED BUS MAINTENANCE SRV	-	7,056	242,517	317,704
0519	STD TRANSP PURCH OTH SRVCS	9,197	-2,943	4,959	20,000
0521	PUPIL TRANSPORTATION INSURANCE	2,004,847	3,355,224	3,930,566	4,788,089
0522	PROPERTY INSURANCE	1,636,059	1,796,308	1,868,616	2,023,210
0523	FIDELITY INSURANCE	18,245	26,767	17,758	30,446
0524	FLEET INSURANCE	859,415	1,420,810	1,642,806	2,366,324
0529	OTHER INSURANCE	-18,519	156,722	-1,112,067	597,061
0531	POSTAGE	858,234	660,537	609,973	966,049
0532	TELEPHONE	742,500	2,287,782	2,099,515	2,512,986
0532R	TELEPHONE E-RATE	-	-1,515,540	-1,495,026	0
0533	ON-LINE NETWORK	792,959	753,415	491,874	730
0534	CELL PHONE SERVICES	141,248	118,024	120,018	139,749
0535	PAGERS	637	809	664	1,218
0537	CABLE TV	-	823	1,537	2,495
0538	SHIPPING/DELIVERY/FREIGHT SVCS	5,591	5,580	9,038	12,030
0539	OTHER COMMUNICATIONS	23,799	-19,585	45,793	102,454
0541	RADIO & TV ADVERTISING	180	-180	853	0
0542	NEWSPAPER ADVERTISING	23,112	16,091	8,914	21,920
0549	OTHER ADVERTISING	104,975	92,068	91,149	98,622
0553	PUBLICATIONS	598	629	211	1,500
0559	OTHER PRINTING	479,162	580,947	479,014	607,356
0569	TUITION - OTHER	2,984	3,970	1,250	0
0581	TRAVEL IN DISTRICT	539,451	491,300	462,124	571,985
0582	TRAVEL - OUT OF DISTRICT	461,671	310,375	293,484	317,297
0584	TRAVEL - OUT OF STATE	-	-	293	0

JEFFERSON COUNTY SCHOOLS 2015 WORKING BUDGET BY ALL OBJECTS (INCL CONTINGENCY) TRAIN DB

Object	Description	2012 Actual	2013 Actual	2014 Actual	2015 Revised Budget
0589	TRAVEL - OTHER	-15,473	-12,249	118,239	1,000
0610	GENERAL SUPPLIES	6,323,383	6,615,600	6,168,047	17,859,804
0616	FOOD NON INSTR NON FOOD SVC	351,061	173,618	63,540	60,889
0617	FOOD INSTR NON FOOD SERVICE	21,254	3,558	2,929	4,151
0621	NATURAL GAS	3,729,167	2,903,333	4,136,983	4,117,142
0622	ELECTRICITY	14,608,198	14,970,810	15,926,037	16,135,997
0623	BOTTLED GAS	96	369	5,190	7,297
0626	GASOLINE	338,196	325,287	351,905	383,000
0627	DIESEL FUEL	9,754,165	9,504,107	9,263,151	9,383,627
0641	LIBRARY BOOKS	3,504,885	629,926	600,256	712,353
0642	PERIODICALS & NEWSPAPERS	137,059	143,577	183,910	226,454
0643	SUPPLEMENTARY BKS/STUDY GUIDES	3,293,845	1,484,037	1,611,785	1,170,382
0644	TEXTBOOK & OTHER INSTR MATERIA	1,938,074	1,890,064	2,847,426	3,981,487
0645	AUDIOVISUAL MATERIALS	139,479	78,435	69,967	105,717
0646	TESTS	44,914	232,081	228,617	204,668
0647	REFERENCE MATERIALS	31,623	22,352	4,816	4,009
0649	BINDING & REPAIRS	-	5,266	94	4,565
0650	SUPPLIES-TECHNOLOGY RELATED	4,819,473	3,840,456	4,891,125	3,614,226
0661	LUBRICANTS	226,561	196,981	184,494	218,000
0662	TIRES & TUBES	5,911	6,619	427,166	194,448
0663	REPAIR PARTS	3,048,098	2,428,519	2,636,816	2,609,149
0669	OTHER TRANSPORTATION R & M	272,677	124,898	45,393	86,328
0673	STUDENT FEES & REGISTRATIONS	1,007	1,355	-2,229	800
0674	STUDENT AWARDS	4,619	9,761	16,145	11,550
0675	STUDENT ORGANIZTN SUPPLIES	1,716,609	1,754,478	1,798,273	1,863,889
0676	STUDENT SCHOLARSHIPS	-	1,500	-	1,000
0679	OTHER STUDENT ACTIVITIES	190	-	-1,627	0
0680	WELFARE (FOOD/CLOTHES/UTIL)	298	450	-	700
0692	HEALTH SUPPLIES	56,798	78,349	93,234	313,364
0693	FLOORING SUPPLIES	-	-	278	0
0694	EQUIPMENT SUPPLIES	551,447	385,857	491,527	432,776
0697	OTHER SUPPLIES & MATERIALS	1,949,681	464,397	2,017,879	1,473,456
0698	LAWN AND LANDSCAPING SUPPLIES	13,882	18,129	12,422	34,539
0720	BUILDINGS	-	-	1,226	0
0731	MACHINERY	235,422	56,559	68,028	97,663
0732	VEHICLES	7,824,616	-263,784	7,321,828	5,125,314
0733	FURNITURE AND FIXTURES	2,097,545	1,515,632	1,559,682	2,084,553

JEFFERSON COUNTY SCHOOLS 2015 WORKING BUDGET BY ALL OBJECTS (INCL CONTINGENCY) TRAIN DB

Object	Description	2012 Actual	2013 Actual	2014 Actual	2015 Revised Budget
0734	TECHNOLOGY-RELATED HARDWARE	4,870,098	3,094,816	3,989,073	4,037,225
0735	TECHNOLOGY SOFTWARE	2,708,263	1,522,220	1,541,665	2,940,602
0738	INSTRUCTIONAL EQUIPMENT	1,298,836	408,162	-	0
0739	OTHER EQUIPMENT	2,013,328	4,703,266	5,318,801	6,391,630
0810	DUES & FEES	328,359	265,002	255,932	305,817
0811	PERMITS	87,100	88,400	-	178,150
0840	CONTINGENCY	-	-	-	74,109,829
0891	DIPLOMAS & GRADUATION EXPENSES	35,166	40,110	38,324	65,786
0892	PARENT INVOLVEMENT MEETINGS	-1,870	764	-	0
0893	UNIFORMS	244,815	190,156	223,084	183,243
0894	INSTRUCTIONAL FIELD TRIPS	9,904	17,159	145,630	157,206
0896	STUDENT WAGES	79,271	75,393	36,902	40,984
0898	FIELD TRIPS-NON INSTRUCTIONAL	383	-	-	0
0899	OTHER MISC EXPENSE	367,176	362,729	379,460	6,819,982
08990	OTHER MISC EXPENSES	-	-	-	0
0910	FUND TRANSFERS OUT	5,202,809	16,559,496	8,728,806	2,267,500
0932	UNREALIZED LOSSES ON INVESTMEN	-	1,089,391	-	0
GRAND TOTAL		933,500,658	957,446,582	989,489,025	1,131,754,128

JEFFERSON COUNTY SCHOOLS 2015 WORKING BUDGET - SCHOOL SUMMARY TRAIN DB

Unit	Description	SITE BASED ALLOCATION		ADD ONS	2015 Revised Budget
		Section 4 & 5 (FT Salaries)	Section 6 (Flexible)	& Section 7 (NonFlexible)	
10 ELEMENTARY SCHOOLS					
004	CAMP TAYLOR ELEMENTARY	2,078,660	129,770	2,208,430	4,254,600
005	CANE RUN ELEMENTARY	1,795,767	96,253	1,892,020	3,524,322
010	FAIRDALE ELEMENTARY SCHOOL	2,414,002	122,727	2,536,729	4,242,268
011	FERN CREEK ELEMENTARY SCHOOL	3,439,565	235,767	3,675,332	5,360,764
013	GREATHOUSE/SHRYOCK ELEMENTARY	2,621,760	85,013	2,706,772	3,908,626
014	GREENWOOD ELEMENTARY SCHOOL	2,247,780	224,240	2,472,020	4,030,199
016	ROBERTA TULLY ELEMENTARY	3,313,320	27,834	3,341,153	5,413,553
022	MEDORA ELEMENTARY SCHOOL	1,913,120	203,428	2,116,548	3,296,854
024	MIDDLETOWN ELEMENTARY SCHOOL	2,474,851	229,546	2,704,397	4,493,044
027	OKOLONA ELEMENTARY SCHOOL	1,564,675	65,063	1,629,737	2,489,378
038	BRECKINRIDGE/FRANKLIN ELEMENT	2,009,915	203,449	2,213,363	4,412,000
044	AUDUBON TRADITIONAL ELEMENTARY	2,804,728	71,850	2,876,578	4,324,193
046	CHENOWETH ELEMENTARY SCHOOL	2,235,448	223,346	2,458,794	4,089,419
048	HAWTHORNE ELEMENTARY SCHOOL	1,846,725	170,227	2,016,952	3,596,080
055	BATES ELEMENTARY SCHOOL	2,530,727	317,598	2,848,325	4,489,608
058	GILMORE LANE ELEMENTARY SCHOOL	1,381,294	62,948	1,444,242	2,496,064
059	KENWOOD ELEMENTARY SCHOOL	2,463,859	117,222	2,581,081	4,426,729
060	CORAL RIDGE ELEMENTARY SCHOOL	1,990,811	131,975	2,122,786	3,963,891
061	GOLDSMITH LANE ELEMENTARY SCHL	2,453,042	94,470	2,547,512	4,714,458
063	SCHAFFNER ELEMENTARY SCHOOL	2,736,194	23,473	2,759,667	3,978,004
064	ST MATTHEWS ELEMENTARY SCHOOL	2,824,153	144,396	2,968,549	4,707,346
066	WILKERSON ELEMENTARY SCHOOL	1,959,838	120,864	2,080,702	3,557,213
067	WILDER ELEMENTARY SCHOOL	2,498,194	209,957	2,708,151	4,365,180
069	WATSON LANE ELEMENTARY SCHOOL	1,746,555	155,601	1,902,155	3,254,895
071	STONESTREET ELEMENTARY SCHOOL	2,049,662	85,614	2,135,276	4,062,422
072	WATTERSON ELEMENTARY SCHOOL	2,288,883	321,964	2,610,847	4,077,746
076	INDIAN TRAIL ELEMENTARY SCHOOL	2,095,788	77,318	2,173,106	3,844,452
078	ZACHARY TAYLOR ELEMENTARY SCHL	2,381,833	70,308	2,452,141	4,360,591
079	KERRICK ELEMENTARY SCHOOL	2,047,177	72,210	2,119,387	3,492,457
081	RANGELAND ELEMENTARY SCHOOL	2,119,702	111,525	2,231,227	3,893,464
082	DIXIE ELEMENTARY SCHOOL	2,048,648	129,765	2,178,413	3,399,582
083	COCHRANE ELEMENTARY SCHOOL	1,753,563	84,962	1,838,525	3,264,631
086	SANDERS ELEMENTARY SCHOOL	2,023,574	97,777	2,121,351	3,472,508
087	SMYRNA ELEMENTARY SCHOOL	2,367,317	157,079	2,524,396	3,865,058

JEFFERSON COUNTY SCHOOLS 2015 WORKING BUDGET - SCHOOL SUMMARY TRAIN DB

Unit	Description	SITE BASED ALLOCATION		ADD ONS	2015 Revised Budget
		Section 4 & 5 (FT Salaries)	Section 6 (Flexible)	& Section 7 (NonFlexible)	
091	BLUE LICK ELEMENTARY SCHOOL	1,845,500	98,115	1,943,615	3,170,701
092	CRUMS LANE ELEMENTARY SCHOOL	1,843,789	206,704	2,050,494	3,719,666
094	BOWEN ELEMENTARY SCHOOL	3,323,450	197,918	3,521,367	5,618,616
095	HITE ELEMENTARY SCHOOL	2,306,072	125,375	2,431,447	3,880,489
096	NORTON ELEMENTARY SCHOOL	3,220,731	210,470	3,431,201	5,333,355
097	SHACKLETTE ELEMENTARY SCHOOL	1,973,678	112,486	2,086,164	3,772,852
099	MINORS LANE ELEMENTARY SCHOOL	1,666,549	84,029	1,750,578	3,311,671
102	MALCOLM CHANCEY ELEMENTARY SCH	3,056,144	185,569	3,241,713	4,915,801
103	SLAUGHTER ELEMENTARY SCHOOL	1,817,997	72,696	1,890,693	3,614,734
104	TRUNNELL ELEMENTARY SCHOOL	2,347,126	128,256	2,475,383	4,281,226
106	JOHNSONTOWN ROAD ELEMENTARY	1,924,177	77,021	2,001,198	3,287,874
107	LUHR ELEMENTARY SCHOOL	2,213,487	136,388	2,349,875	4,085,773
109	WHEELER ELEMENTARY SCHOOL	2,851,554	218,919	3,070,473	4,391,521
115	GUTERMUTH ELEMENTARY SCHOOL	2,011,920	73,951	2,085,872	3,587,748
116	WELLINGTON ELEMENTARY SCHOOL	1,769,312	78,709	1,848,020	3,415,010
117	WILT ELEMENTARY SCHOOL	2,007,474	73,580	2,081,054	3,412,061
121	HARTSTERN ELEMENTARY SCHOOL	2,014,742	99,855	2,114,597	3,701,916
126	LAYNE ELEMENTARY SCHOOL	1,975,864	81,163	2,057,027	3,490,823
127	AUBURNDALE ELEMENTARY SCHOOL	2,447,060	188,358	2,635,418	4,492,920
128	PRICE ELEMENTARY SCHOOL	2,142,158	146,722	2,288,881	4,382,164
131	EISENHOWER ELEMENTARY SCHOOL	2,350,886	309,185	2,660,071	4,011,707
134	KLONDIKE LANE ELEMENTARY SCH	2,355,113	231,768	2,586,881	4,315,461
145	LAUKHUF ELEMENTARY SCHOOL	1,937,195	177,029	2,114,225	3,442,859
146	LOWE ELEMENTARY SCHOOL	2,751,858	184,438	2,936,295	4,535,964
147	MILL CREEK ELEMENTARY SCHOOL	1,753,495	82,178	1,835,673	3,457,452
149	BLAKE ELEMENTARY SCHOOL	1,999,056	130,927	2,129,983	3,414,817
156	DUNN ELEMENTARY SCHOOL	2,704,209	268,642	2,972,851	4,457,646
166	JEFFERSTOWN ELEMENTARY SCHOOL	3,409,853	197,374	3,607,227	5,877,812
182	WHEATLEY ELEMENTARY SCHOOL	1,610,829	56,427	1,667,255	3,325,423
185	ATKINSON ELEMENTARY SCHOOL	2,600,610	110,168	2,710,778	4,114,682
211	STOPHER ELEMENTARY	3,278,921	529,218	3,808,139	5,516,104
212	FARMER ELEMENTARY	3,205,212	368,471	3,573,683	5,467,812
225	BLOOM ELEMENTARY SCHOOL	2,492,035	209,922	2,701,956	4,152,945
240	ENGELHARD ELEMENTARY SCHOOL	1,951,567	59,555	2,011,121	3,636,549
243	BYCK ELEMENTARY SCHOOL	2,121,891	96,684	2,218,575	4,008,361

JEFFERSON COUNTY SCHOOLS 2015 WORKING BUDGET - SCHOOL SUMMARY TRAIN DB

Unit	Description	SITE BASED ALLOCATION		ADD ONS	2015 Revised Budget
		Section 4 & 5 (FT Salaries)	Section 6 (Flexible)	& Section 7 (NonFlexible)	
250	FIELD ELEMENTARY SCHOOL	1,943,142	221,123	2,164,266	3,454,018
260	BRANDEIS ELEMENTARY SCHOOL	2,212,169	159,760	2,371,929	3,988,966
270	FOSTER TRADITIONAL ACADEMY	2,528,559	109,730	2,638,289	4,340,658
290	FRAYSER ELEMENTARY SCHOOL	1,562,947	228,793	1,791,740	3,413,217
300	HAZELWOOD ELEMENTARY SCHOOL	1,582,055	101,448	1,683,503	3,097,774
323	COCHRAN ELEMENTARY SCHOOL	1,451,989	51,391	1,503,379	3,101,649
325	JACOB ELEMENTARY SCHOOL	2,425,965	170,826	2,596,791	4,504,529
374	WHITNEY YOUNG ELEMENTARY SCHL	1,987,349	175,928	2,163,278	4,211,989
432	KING ELEMENTARY SCHOOL	1,816,752	161,074	1,977,827	3,599,099
440	MCFERRAN ELEMENTARY SCHOOL	3,084,703	184,589	3,269,292	5,477,379
480	MAUPIN ELEMENTARY SCHOOL	1,870,819	68,248	1,939,067	3,894,262
500	PORTLAND ELEMENTARY SCHOOL	1,350,188	81,707	1,431,895	2,731,113
520	LINCOLN ELEMENTARY SCHOOL	2,187,441	105,149	2,292,589	4,001,894
530	ROOSEVELT-PERRY ELEMENTARY SCH	1,666,515	201,418	1,867,933	3,525,408
560	RUTHERFORD ELEMENTARY SCHOOL	2,396,335	179,873	2,576,208	4,313,032
580	SEMPLE ELEMENTARY SCHOOL	2,049,314	64,736	2,114,050	3,905,478
610	SHELBY ELEMENTARY SCHOOL	2,848,590	128,587	2,977,176	4,696,917
660	COLERIDGE TAYLOR MONTESSORI ES	2,594,725	82,340	2,677,065	5,140,872
680	CARTER TRADITIONAL ELEMENTARY	2,598,682	49,675	2,648,357	4,133,470
720	JOHN F KENNEDY ELEMENTARY SCHL	2,280,505	98,046	2,378,552	4,385,019
991	RESERVE - ELEMENTARY SCHOOLS	-	-	-	325,000
	TOTAL 10 ELEMENTARY SCHOOLS	200,241,384	12,908,251	213,149,635	358,965,855
20 MIDDLE SCHOOLS					
040	BARRET TRADITIONAL MIDDLE SCH	2,961,383	196,212	3,157,595	4,596,319
041	NEWBURG MIDDLE SCHOOL	4,126,528	174,561	4,301,089	7,042,071
049	FARNSLEY MIDDLE SCHOOL	4,335,046	176,177	4,511,223	7,203,541
077	WESTPORT MIDDLE SCHOOL	3,978,311	197,742	4,176,053	8,382,397
085	ROBERT FROST SIXTH-GRADE ACAD	1,366,711	64,298	1,431,010	3,238,477
090	THOMAS JEFFERSON MIDDLE SCHOOL	3,380,430	262,070	3,642,501	6,813,875
119	CROSBY MIDDLE SCHOOL	5,621,343	431,657	6,053,000	9,041,809
133	LASSITER MIDDLE SCHOOL	3,636,025	351,706	3,987,731	6,465,174
144	STUART MIDDLE SCHOOL	3,480,503	200,962	3,681,465	6,769,986
159	MYERS MIDDLE SCHOOL	1,981,825	114,305	2,096,130	4,063,420
162	KAMMERER MIDDLE SCHOOL	4,054,022	162,939	4,216,960	7,296,167
163	KNIGHT MIDDLE SCHOOL	1,781,324	99,938	1,881,262	3,645,348

JEFFERSON COUNTY SCHOOLS 2015 WORKING BUDGET - SCHOOL SUMMARY TRAIN DB

Unit	Description	SITE BASED ALLOCATION		ADD ONS & Section 7 (NonFlexible)	2015 Revised Budget
		Section 4 & 5 (FT Salaries)	Section 6 (Flexible)		
164	CONWAY MIDDLE SCHOOL	3,525,094	206,469	3,731,563	6,275,178
167	CARRITHERS MIDDLE SCHOOL	2,779,401	124,397	2,903,798	4,664,430
219	RAMSEY MIDDLE SCHOOL	3,801,098	199,658	4,000,756	6,300,594
320	HIGHLAND MIDDLE SCHOOL	4,268,307	341,571	4,609,878	7,365,526
340	MEYZEEK MIDDLE SCHOOL	4,234,696	169,098	4,403,794	7,040,209
396	JEFF CNTY TRADITIONAL MIDDLE	3,999,155	264,229	4,263,385	6,330,820
435	NOE MIDDLE SCHOOL	5,176,715	317,564	5,494,279	9,365,391
470	JOHNSON TRADITIONAL MIDDLE SCH	3,815,823	158,611	3,974,433	6,265,290
620	OLMSTED ACADEMY NORTH	2,516,189	108,768	2,624,957	6,273,731
710	WESTERN MIDDLE SCHOOL	2,394,650	97,911	2,492,562	4,463,366
730	OLMSTED ACADEMY SOUTH	2,654,774	233,629	2,888,404	6,774,529
992	RESERVE MIDDLE SCHOOL	-	-	-	125,000
	TOTAL 20 MIDDLE SCHOOLS	79,869,353	4,654,475	84,523,827	145,802,646
30 HIGH SCHOOLS					
007	EASTERN HIGH SCHOOL	7,967,339	427,471	8,394,810	13,678,501
012	FERN CREEK HIGH SCHOOL	5,509,280	233,304	5,742,584	10,011,628
018	ATHERTON HIGH SCHOOL	5,372,130	500,921	5,873,051	9,699,533
031	SOUTHERN HIGH SCHOOL	4,700,488	129,759	4,830,247	9,284,355
033	VALLEY TRADITIONAL HIGH SCHOOL	3,998,718	571,966	4,570,684	11,331,488
045	BUTLER TRADITIONAL HIGH SCHOOL	6,923,549	104,359	7,027,907	10,807,367
047	LOUISVILLE MALE HIGH SCHOOL	7,109,265	169,459	7,278,724	10,633,603
051	WAGGENER TRADITIONAL HIGH SCHL	3,297,022	193,573	3,490,595	7,031,724
057	FAIRDALE HIGH SCHOOL	4,347,152	174,313	4,521,465	8,398,146
065	JEFFERSONTOWN HIGH SCHOOL	5,521,459	210,671	5,732,130	10,405,599
073	SENECA HIGH SCHOOL	5,530,986	405,512	5,936,497	11,037,694
075	PLEASURE RIDGE PARK HIGH SCHOO	6,832,873	553,202	7,386,074	12,592,546
084	WESTERN HIGH SCHOOL	3,337,257	342,954	3,680,211	7,143,988
100	DOSS HIGH SCHOOL	4,045,484	202,247	4,247,732	7,763,135
105	BALLARD HIGH SCHOOL	7,888,539	241,199	8,129,738	13,187,664
179	CENTRAL HIGH SCHOOL	4,916,193	343,840	5,260,033	9,454,785
200	DUPONT MANUAL HIGH SCHOOL	7,816,927	178,684	7,995,612	12,753,578
335	IROQUOIS HIGH SCHOOL	4,320,621	199,995	4,520,615	9,717,343
590	SHAWNEE HIGH SCHOOL	2,475,771	157,084	2,632,855	6,639,910
935	SYSTEM WIDE TECHNICAL EXP	-	1,005,406	1,005,406	1,005,406
993	RESERVE SECONDARY SCHOOLS	-	-	-	200,000

JEFFERSON COUNTY SCHOOLS 2015 WORKING BUDGET - SCHOOL SUMMARY TRAIN DB

Unit	Description	SITE BASED ALLOCATION		ADD ONS & Section 7 (NonFlexible)	2015 Revised Budget
		Section 4 & 5 (FT Salaries)	Section 6 (Flexible)		
	TOTAL 30 HIGH SCHOOLS	101,911,051	6,345,918	108,256,970	192,777,994
60 STATE AGENCY SCHOOLS					
019	THE BROOK-DUPONT	-	4,977	4,977	638,623
020	THE BROOK - KMI	-	41,898	41,898	963,135
025	BROOKLAWN YOUTH SERVICES	-	49,923	49,923	1,957,107
035	BELLEWOOD PRESBYTERIAN HOME	-	7,848	7,848	470,016
110	WESTERN DAY TREATMENT	-	4,820	4,820	300,818
138	LOUISVILLE DAY TREATMENT CENTR	-	6,625	6,625	490,538
150	AUDUBON YOUTH DEVELOPMENT CTR	-	15,627	15,627	648,274
193	MARYHURST SCHOOL	-	9,546	9,546	553,919
768	HOME OF THE INNOCENTS	-	2,854	2,854	839,031
784	CARITAS PEACE ACADEMY	-	58,253	58,253	2,454,308
903	BOY'S HAVEN	-	5,695	5,695	239,986
915	ST JOSEPH CHILDREN'S HOME	-	5,748	5,748	442,653
933	STATE AGENCY ADMINISTRATION	-	125,576	125,576	499,325
942	CARITAS MHDT	-	5,556	5,556	347,565
	TOTAL 60 STATE AGENCY SCHOOLS	-	344,945	344,945	10,845,298
70 SPECIAL SCHOOLS					
017	KENNEDY METRO MIDDLE SCHOOL	-	91,140	91,140	4,107,224
030	LIBERTY HIGH SCHOOL	-	83,927	83,927	6,555,107
050	GEORGIA CHAFFEE TAPP SOUTHPARK	-	183,398	183,398	3,429,762
129	BRECKINRIDGE METROPOLITAN SCH	-	37,157	37,157	3,930,954
155	MOORE TRADITIONAL SCHOOL	4,345,047	316,180	4,661,227	13,286,141
165	BROWN SCHOOL	-	187,716	187,716	6,353,909
186	ESL NEWCOMER CENTER	-	101,152	101,152	2,358,969
201	THE PHOENIX SCHOOL OF DISCOVER	-	75,214	75,214	5,071,077
285	CENTER AT RIVERPORT	-	-	-	66,699
467	BUECHEL METROPOLITAN HIGH SCH	-	174,734	174,734	4,182,595
906	DAWSON ORMAN ED CENTER	-	56,887	56,887	1,014,935
916	GEORGIA CHAFFEE TAPP WESTPORT	-	106,141	106,141	3,214,173
919	GEORGE UNSELD EARLY CHILHD CTR	-	-	-	469,766
931	MARY GRACE JAEGER EDUC CENTER	-	22,875	22,875	452,425
951	JEFFERSON COUNTY HIGH SCHOOL	-	284,553	284,553	8,504,400
957	MCFERRAN PRESCHOOL ACADEMY	-	-	-	285,550
978	CHALLENGER LEARNING CENTER	-	-	-	156,925

JEFFERSON COUNTY SCHOOLS 2015 WORKING BUDGET - SCHOOL SUMMARY TRAIN DB

Unit	Description	SITE BASED ALLOCATION		ADD ONS & Section 7 (NonFlexible)	2015 Revised Budget
		Section 4 & 5 (FT Salaries)	Section 6 (Flexible)		
985	YPAS	-	43,421	43,421	1,934,552
989	AHRENS EDUCATION RESOURCE CTR	-	39,330	39,330	962,751
	TOTAL 70 SPECIAL SCHOOLS	4,345,047	1,803,823	6,148,870	66,337,913
71 ECE SCHOOLS					
034	WALLER-WILLIAMS ENVIRONMENTAL	-	209,244	209,244	3,609,359
037	HEUSER HEARING & LANGUAGE INST	-	5,518	5,518	497,489
124	UL PACT PROGRAM	-	-	-	149,029
183	ALFRED BINET SCHOOL	-	47,245	47,245	3,187,487
452	ACKERLY-BINGHAM	-	8,920	8,920	221,837
458	MARY RYAN ACADEMY	-	35,749	35,749	752,628
910	Early Childhood at Myers	-	-	-	141,597
917	CHURCHILL PARK REHABILITATION	-	73,471	73,471	4,092,206
943	WESTERN DAY TREATMENT	-	-	-	-
954	COUNTY WIDE ECE	-	-	-	-
994	RESERVE EXCEPTIONAL CHILD CTR	-	-	-	961,655
	TOTAL 71 ECE SCHOOLS	-	380,148	380,148	13,613,287
		386,366,835	26,437,560	412,804,395	788,342,991

GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	124,560,396.49	130,226,134.83	121,000,000.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
AD VALOREM TAXES			
1111 GENERAL PROPERTY TAX	348,844,922.47	356,890,673.60	365,809,741.00
1115 DELINQUENT PROPERTY TAX	6,835,445.18	5,756,725.58	5,756,725.00
1116 DISTILLED SPIRITS TAX	.00	.00	.00
1117 MOTOR VEHICLE TAX	24,800,070.89	25,303,237.20	26,219,231.00
1118 UNMINED MINERALS TAX	.00	.00	.00
1119 FRANCHISE TAX	14,092,617.47	7,790,519.69	8,155,533.00
TOTAL AD VALOREM TAXES	394,573,056.01	395,741,156.07	405,941,230.00
SALES & USE TAXES			
1121 UTILITIES TAX	.00	.00	.00
TOTAL SALES & USE TAXES	.00	.00	.00
INCOME TAXES			
1131 OCCUPATIONAL TAX	128,882,355.00	132,569,312.00	140,812,000.00
TOTAL INCOME TAXES	128,882,355.00	132,569,312.00	140,812,000.00
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	7,494,615.82	6,116,064.31	6,117,000.00
1192 EXCISE TAX	.00	.00	.00
TOTAL OTHER TAXES	7,494,615.82	6,116,064.31	6,117,000.00
REVENUE OTHER LOCAL GOVERNMENT UNITS			
1280 REVENUE IN LIEU OF TAXES	1,418,144.24	1,572,370.49	1,572,370.00
TOTAL REVENUE OTHER LOCAL GOVERNMENT UNITS	1,418,144.24	1,572,370.49	1,572,370.00
TUITION			

GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
1310 TUITION FROM INDIVIDUALS	15,988.00	18,191.84	18,000.00
1312 TUITION (SUMMER)	.00	.00	.00
1320 TUIT FRM OTH GOVT SRCS IN KY	274,094.49	240,919.67	240,000.00
1330 TUIT FRM OTH GVT SRC OUT KY	.00	.00	.00
1340 OTHER TUITION	810,203.75	583,377.84	533,000.00
TOTAL TUITION	1,100,286.24	842,489.35	791,000.00
TRANSPORTATION			
1410 TRANSP FEES FROM INDIVIDUALS	.00	.00	.00
1420 TRN FEE FRM OTH GVT SRC IN KY	.00	.00	.00
1430 TRN FEE FRM OTH GVT SRC NOT KY	.00	.00	.00
1441 TRANSP FEES - NON PUBLIC SCH	.00	.00	.00
1442 TRANSP FEES - FISCAL CT	.00	.00	.00
1449 OTHER TRANSPORTATION	.00	.00	.00
TOTAL TRANSPORTATION	.00	.00	.00
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	837,885.86	1,491,445.00	1,300,000.00
1520 DIVIDENDS ON INVESTMENTS	.00	.00	.00
1530 NET INC IN FAIR VAL OF INVESTS	.00	.00	.00
1540 INVESTMENT INC FROM REAL PRPTY	.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS	837,885.86	1,491,445.00	1,300,000.00
FOOD SERVICE			
1690 FOOD SVC REBATES TO GF	.00	.00	.00
TOTAL FOOD SERVICE	.00	.00	.00
STUDENT ACTIVITIES			
1710 ADMISSIONS	.00	.00	.00
1720 STUDENT SALES & USE TAXES	.00	.00	.00
1730 STUDENT DUES	.00	.00	.00
1740 STUDENT FEES	.00	.00	.00
1750 DONATIONS (ACTIVITY FND)	.00	.00	.00
1760 BOARD CONTRIBUTIONS (ACTIVITY)	.00	.00	.00
1790 OTHER STUDENT ACTIVITY INCOME	.00	.00	.00
TOTAL STUDENT ACTIVITIES	.00	.00	.00
COMMUNITY SERVICE ACTIVITIES			
1810 DAY CARE FEES	.00	.00	.00
1811 COMMUNITY EDUCATION FEES	.00	.00	.00
1812 ADULT EDUCATION FEES	.00	.00	.00
1819 OTHER FEES	.00	.00	.00

GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL COMMUNITY SERVICE ACTIVITIES	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES			
1911 BUILDING RENTAL	2,883,376.50	2,923,315.00	2,923,400.00
1912 BUS RENTAL	.00	.00	.00
1919 OTHER RENTAL INCOME	991,998.52	988,527.04	988,000.00
1920 CONTRIBUTIONS/DONATIONS	55,900.00	23,310.59	33,000.00
1925 PRIVATE REIMB FOR PROF DEV	.00	.00	.00
1929 IN-KIND REVENUES	.00	.00	.00
1930 GAIN/LOSS ON SALE OF ASSETS	.00	.00	.00
1931 GAIN ON SALE OF LAND/BUILDINGS	.00	.00	.00
1932 GAIN/LOSS ON SALE OF EQUIP	88,734.00	.00	.00
1941 TEXTBOOK SALES	.00	.00	.00
1942 TEXTBOOK RENTALS	.00	.00	.00
1951 MISC REV FRM OTH SCH DST IN KY	.00	.00	.00
1952 MIS REV FRM OTH SCH DST OUT KY	.00	.00	.00
1960 SERV PROV TO OTH LOCAL GOVTS	.00	.00	.00
1970 SERVICES PROV TO OTHER FUNDS	.00	.00	.00
1980 REFUND OF PRIOR YR EXPENDITURE	.00	.00	.00
1990 MISCELLANEOUS REVENUE	.00	.00	.00
1991 TRANSCRIPT FEES	.00	.00	.00
1993 OTHER REBATES	.00	.00	.00
1994 RETURN FOR INSUFFICIENT FUNDS	.00	.00	.00
1995 SUPPLEMENTARY MATERIALS	.00	.00	.00
1997 OTHER REIMBURSEMENTS	.00	.00	.00
1998 CRIME CHECK/FINGERPRINTING	.00	.00	.00
1999 OTHER MISCELLANEOUS REVENUE	47,452.68	329,354.37	329,000.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	4,067,461.70	4,264,507.00	4,273,400.00
TOTAL REVENUE FROM LOCAL SOURCES	538,373,804.87	542,597,344.22	560,807,000.00
REVENUE FROM STATE SOURCES			
STATE PROGRAM			
3111 SEEK PROGRAM	263,184,705.00	261,949,817.00	270,018,985.00
TOTAL STATE PROGRAM	263,184,705.00	261,949,817.00	270,018,985.00
OTHER STATE FUNDING			
3121 VOCATIONAL TRAVEL	.00	.00	.00
3122 VOCATIONAL TRANSPORTATION	.00	.00	.00
3123 STATE VOCATIONAL SCHOOL	.00	.00	.00
3124 DIST VOCATIONAL SCHOOL	.00	.00	.00
3125 BUS DRVR TRAINING	.00	.00	.00
3126 SUBSTITUTE SALARIES	.00	.00	.00
3127 FLEXIBLE SPENDING REFUND	.00	.00	.00
3128 AUDIT REIMBURSEMENT	.00	.00	.00
3129 KSB/KSD TRANSPORTATION	20,344.00	12,416.00	20,000.00

GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL OTHER STATE FUNDING	20,344.00	12,416.00	20,000.00
EXPENDITURE REIMBURSEMENTS			
3130 NATIONAL BOARD CERT REIMBURSE	284,963.00	351,383.00	351,000.00
3131 STATE MISCELLANEOUS REIMBURSE	.00	.00	.00
TOTAL EXPENDITURE REIMBURSEMENTS	284,963.00	351,383.00	351,000.00
RESTRICTED			
3200 RESTRICTED STATE REV (GRANTS)	.00	.00	.00
TOTAL RESTRICTED	.00	.00	.00
REVENUE IN LIEU OF TAXES/STATE			
3800 REV IN LIEU OF TAXES/STATE SRC	1,748,203.97	1,748,116.87	1,748,000.00
TOTAL REVENUE IN LIEU OF TAXES/STATE	1,748,203.97	1,748,116.87	1,748,000.00
REVENUE FOR ON BEHALF PAYMENTS			
3900 ON-BEHALF PAYMENTS / STATE	156,614,533.79	167,980,472.60	174,872,653.27
TOTAL REVENUE FOR ON BEHALF PAYMENTS	156,614,533.79	167,980,472.60	174,872,653.27
TOTAL REVENUE FROM STATE SOURCES	421,852,749.76	432,042,205.47	447,010,638.27
REVENUE FROM FEDERAL SOURCES			
UNRESTRICTED DIRECT			
4100 UNRESTRICTED DIRECT FEDERAL	5,504.39	8,305.09	8,300.00
TOTAL UNRESTRICTED DIRECT	5,504.39	8,305.09	8,300.00
RESTRICTED DIRECT			
4300 RESTRICTED DIRECT FEDERAL	.00	.00	.00
TOTAL RESTRICTED DIRECT	.00	.00	.00
RESTRICTED THROUGH THE STATE			
4500 RESTRICTED FEDERAL THRU STATE	.00	.00	.00
TOTAL RESTRICTED THROUGH THE STATE	.00	.00	.00
THROUGH INTERMEDIATE AGENCIES			
4700 FEDERAL REV THRU INTERMED SRC	.00	.00	.00

GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL THROUGH INTERMEDIATE AGENCIES	.00	.00	.00
FEDERAL REIMBURSEMENT			
4810 MEDICAID REIMBURSEMENT	.00	.00	.00
TOTAL FEDERAL REIMBURSEMENT	.00	.00	.00
CHILD NUTRITION PROGRAM DONATED COMMODIT			
4950 CHILD NUTR PRG DONATED COMMOD	.00	.00	.00
TOTAL CHILD NUTRITION PROGRAM DONATED COMMODIT	.00	.00	.00
TOTAL REVENUE FROM FEDERAL SOURCES	5,504.39	8,305.09	8,300.00
OTHER RECEIPTS			
BOND PROCEEDS			
5110 BOND PRINCIPAL	.00	.00	.00
5120 BOND PREMIUM	.00	.00	.00
5130 ACCRUED INTEREST	.00	.00	.00
TOTAL BOND PROCEEDS	.00	.00	.00
INTERFUND TRANSFERS			
5210 FUND TRANSFER	.00	.00	.00
5220 INDIRECT COSTS TRANSFER	2,880,261.54	2,805,687.30	2,928,189.61
TOTAL INTERFUND TRANSFERS	2,880,261.54	2,805,687.30	2,928,189.61
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 MACH/EQUIP/FURN/FIXTUR	.00	.00	.00
5342 LOSS COMP - EQUIPMENT ETC	.00	.00	.00
TOTAL SALE OR COMP FOR LOSS OF ASSETS	.00	.00	.00
TOTAL OTHER RECEIPTS	2,880,261.54	2,805,687.30	2,928,189.61
TOTAL RECEIPTS	963,112,320.56	977,453,542.08	1,010,754,127.88
TOTAL REVENUES	1,087,672,717.05	1,107,679,676.91	1,131,754,127.88

GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	378,349,602.10	384,848,074.99	403,509,585.19
0200 EMPLOYEE BENEFITS	17,611,751.01	20,262,779.68	25,802,279.84
0280 ON-BEHALF	101,540,320.40	112,171,129.89	114,688,824.53
0300 PURCHASED PROF AND TECH SERV	386,624.51	223,374.73	362,191.77
0400 PURCHASED PROPERTY SERVICES	275,511.46	304,618.85	348,392.71
0500 OTHER PURCHASED SERVICES	544,403.89	571,234.58	803,850.59
0600 SUPPLIES	7,965,047.77	9,605,223.12	17,288,282.12
0700 PROPERTY	1,983,036.22	1,808,656.05	1,941,867.97
0800 DEBT SERVICE AND MISCELLANEOUS	466,077.36	514,163.20	6,052,346.39
0840 CONTINGENCY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
UNDEFINED EXP OBJ	.00	.00	.00
TOTAL 1000 INSTRUCTION	509,122,374.72	530,309,255.09	570,797,621.11
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	34,382,844.85	34,232,317.42	37,716,327.23
0200 EMPLOYEE BENEFITS	1,409,138.20	1,607,593.74	2,063,079.42
0280 ON-BEHALF	9,236,244.99	9,907,069.39	10,182,960.12
0300 PURCHASED PROF AND TECH SERV	830,613.64	1,123,862.17	1,259,937.95
0400 PURCHASED PROPERTY SERVICES	58,103.00	62,978.24	72,202.00
0500 OTHER PURCHASED SERVICES	170,779.75	147,402.81	253,121.74
0600 SUPPLIES	145,984.77	164,089.21	472,982.04
0700 PROPERTY	99,044.36	139,178.45	114,133.31
0800 DEBT SERVICE AND MISCELLANEOUS	33,625.95	33,292.37	27,501.06
UNDEFINED EXP OBJ	.00	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	46,366,379.51	47,417,783.80	52,162,244.87
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	53,750,231.07	58,855,847.86	65,975,379.49
0200 EMPLOYEE BENEFITS	3,377,026.05	3,763,324.38	4,635,257.69
0280 ON-BEHALF	13,832,063.22	16,353,508.92	15,249,849.79
0300 PURCHASED PROF AND TECH SERV	388,944.93	478,201.32	2,021,873.30
0400 PURCHASED PROPERTY SERVICES	20,080.74	22,884.32	25,747.15
0500 OTHER PURCHASED SERVICES	322,747.56	373,780.80	440,993.51
0600 SUPPLIES	2,193,557.23	2,225,765.52	2,288,361.60
0700 PROPERTY	1,294,278.51	1,943,429.48	2,206,201.65
0800 DEBT SERVICE AND MISCELLANEOUS	65,642.41	60,371.90	112,930.06
0840 CONTINGENCY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
UNDEFINED EXP OBJ	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	75,244,571.72	84,077,114.50	92,956,594.24
2300 DISTRICT ADMIN SUPPORT			

GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0100 SALARIES PERSONNEL SERVICES	1,856,040.89	2,148,409.64	2,332,920.33
0200 EMPLOYEE BENEFITS	189,653.55	221,246.84	235,511.26
0280 ON-BEHALF	421,778.27	511,788.53	465,010.54
0300 PURCHASED PROF AND TECH SERV	349,186.67	529,199.06	509,185.31
0400 PURCHASED PROPERTY SERVICES	11,211.04	.00	.00
0500 OTHER PURCHASED SERVICES	71,780.51	46,977.68	51,483.00
0600 SUPPLIES	69,797.26	75,378.82	96,323.39
0700 PROPERTY	13,857.42	16,226.79	17,845.72
0800 DEBT SERVICE AND MISCELLANEOUS	83,903.69	78,403.84	97,900.00
0840 CONTINGENCY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
UNDEFINED EXP OBJ	.00	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	3,067,209.30	3,627,631.20	3,806,179.55
2400 SCHOOL ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	59,122,912.45	58,517,887.88	58,062,843.37
0200 EMPLOYEE BENEFITS	6,878,403.99	6,922,611.71	6,961,305.14
0280 ON-BEHALF	13,377,521.84	14,393,580.50	15,040,519.30
0300 PURCHASED PROF AND TECH SERV	189,572.82	297,911.34	210,437.61
0400 PURCHASED PROPERTY SERVICES	386,474.94	351,954.03	285,663.35
0500 OTHER PURCHASED SERVICES	692,142.26	725,410.37	719,717.35
0600 SUPPLIES	3,080,535.99	2,828,843.76	6,071,592.53
0700 PROPERTY	2,003,261.28	1,764,766.45	853,217.73
0800 DEBT SERVICE AND MISCELLANEOUS	97,757.68	80,797.99	150,525.53
UNDEFINED EXP OBJ	.00	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	85,828,583.25	85,883,764.03	88,355,821.91
2500 BUSINESS SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	18,103,792.67	17,713,992.98	19,295,699.34
0200 EMPLOYEE BENEFITS	3,585,459.54	3,601,158.87	4,251,211.83
0280 ON-BEHALF	3,903,968.74	3,840,112.41	4,304,125.54
0300 PURCHASED PROF AND TECH SERV	794,080.74	765,049.04	1,240,267.27
0400 PURCHASED PROPERTY SERVICES	169,229.14	322,672.02	442,301.28
0500 OTHER PURCHASED SERVICES	4,906,444.45	3,512,370.31	6,093,052.54
0600 SUPPLIES	1,326,073.09	2,771,166.20	2,695,755.34
0700 PROPERTY	2,874,452.77	4,342,121.83	8,392,499.71
0800 DEBT SERVICE AND MISCELLANEOUS	152,189.65	167,635.99	350,548.95
0840 CONTINGENCY	.00	.00	.00
0900 OTHER ITEMS	1,089,390.78	.00	.00
UNDEFINED EXP OBJ	.00	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	36,905,081.57	37,036,279.65	47,065,461.80
2600 PLANT OPERATIONS & MAINTENANCE			
0100 SALARIES PERSONNEL SERVICES	48,381,535.54	48,494,808.04	51,211,542.68
0200 EMPLOYEE BENEFITS	14,002,639.99	14,007,082.49	14,321,735.41
0280 ON-BEHALF	7,007,340.06	3,167,783.02	7,725,592.44
0300 PURCHASED PROF AND TECH SERV	578,411.28	1,070,366.57	1,358,372.13

GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0400 PURCHASED PROPERTY SERVICES	11,045,931.09	10,644,528.79	13,387,650.64
0500 OTHER PURCHASED SERVICES	812,002.20	717,088.56	2,586,479.21
0600 SUPPLIES	22,264,224.41	24,747,767.68	24,429,922.66
0700 PROPERTY	1,498,547.12	1,321,222.36	2,333,049.33
0800 DEBT SERVICE AND MISCELLANEOUS	79,202.97	92,688.60	114,315.74
0900 OTHER ITEMS	.00	.00	.00
UNDEFINED EXP OBJ	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	105,669,834.66	104,263,336.11	117,468,660.24
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	42,410,036.33	42,294,142.48	37,893,228.22
0200 EMPLOYEE BENEFITS	13,375,864.20	13,416,767.60	11,583,296.87
0280 ON-BEHALF	5,982,444.93	6,486,135.23	6,595,645.54
0300 PURCHASED PROF AND TECH SERV	-2,968,643.35	-2,236,757.71	155,380.74
0400 PURCHASED PROPERTY SERVICES	540,780.66	20,917.47	29,013.10
0500 OTHER PURCHASED SERVICES	3,469,406.92	4,613,001.32	5,326,114.49
0600 SUPPLIES	11,216,284.68	11,656,799.13	11,844,692.53
0700 PROPERTY	1,244,387.99	8,448,537.33	4,813,538.77
0800 DEBT SERVICE AND MISCELLANEOUS	31,147.69	42,496.06	836,099.40
UNDEFINED EXP OBJ	.00	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	75,301,710.05	84,742,038.91	79,077,009.66
2900 OTHER INSTRUCTIONAL			
0100 SALARIES PERSONNEL SERVICES	.00	.00	29,600.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2900 OTHER INSTRUCTIONAL	.00	.00	29,600.00
3300 COMMUNITY SERVICES			
0100 SALARIES PERSONNEL SERVICES	1,749,580.07	1,821,650.37	2,035,786.72
0200 EMPLOYEE BENEFITS	187,659.16	149,623.32	189,781.05
0280 ON-BEHALF	417,571.31	507,884.22	460,372.35
0300 PURCHASED PROF AND TECH SERV	5,530.00	-3,953.00	3,430.00
0400 PURCHASED PROPERTY SERVICES	490.00	-142.72	.00
0500 OTHER PURCHASED SERVICES	22,362.53	-2,271.69	27,325.94
0600 SUPPLIES	32,664.79	516.00	28,654.93
0700 PROPERTY	26,004.35	16,164.43	4,633.34
0800 DEBT SERVICE AND MISCELLANEOUS	30,165.00	9,482.83	8,999.20
UNDEFINED EXP OBJ	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES	2,472,027.21	2,498,953.76	2,758,983.53

GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
4100 LAND/SITE ACQUISITIONS			
0700 PROPERTY	.00	.00	.00
TOTAL 4100 LAND/SITE ACQUISITIONS	.00	.00	.00
4300 ARCHITECTURAL/ENGIN			
0100 SALARIES PERSONNEL SERVICES	677,156.69	662,577.71	655,702.04
0200 EMPLOYEE BENEFITS	87,256.81	89,490.77	83,167.03
0280 ON-BEHALF	144,900.79	151,993.23	159,753.12
UNDEFINED EXP OBJ	.00	.00	.00
TOTAL 4300 ARCHITECTURAL/ENGIN	909,314.29	904,061.71	898,622.19
5100 DEBT SERVICE			
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5100 DEBT SERVICE	.00	.00	.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	16,559,495.94	8,728,806.32	2,267,500.00
TOTAL 5200 FUND TRANSFERS	16,559,495.94	8,728,806.32	2,267,500.00
5300 CONTINGENCY			
0840 CONTINGENCY	.00	.00	74,109,828.78
TOTAL 5300 CONTINGENCY	.00	.00	74,109,828.78
TOTAL EXPENDITURES	957,446,582.22	989,489,025.08	1,131,754,127.88
TOTAL FOR GENERAL FUND (1)	130,226,134.83	118,190,651.83	.00

SPECIAL REVENUE (2)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
TUITION			
1310 TUITION FROM INDIVIDUALS	.00	.00	.00
TOTAL TUITION	.00	.00	.00
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	6,316.88	6,808.34	1,397.11
TOTAL EARNINGS ON INVESTMENTS	6,316.88	6,808.34	1,397.11
STUDENT ACTIVITIES			
1740 STUDENT FEES	26,607.93	13,972.25	.00
TOTAL STUDENT ACTIVITIES	26,607.93	13,972.25	.00
COMMUNITY SERVICE ACTIVITIES			
1812 ADULT EDUCATION FEES	.00	.00	.00
TOTAL COMMUNITY SERVICE ACTIVITIES	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES			
1920 CONTRIBUTIONS/DONATIONS	6,600,492.75	6,835,298.31	3,617,389.25
1929 IN-KIND REVENUES	4,597,122.34	3,046,128.87	.00
1930 GAIN/LOSS ON SALE OF ASSETS	.00	.00	.00
1951 MISC REV FRM OTH SCH DST IN KY	.00	.00	.00
1993 OTHER REBATES	.00	.00	.00
1999 OTHER MISCELLANEOUS REVENUE	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	11,197,615.09	9,881,427.18	3,617,389.25
TOTAL REVENUE FROM LOCAL SOURCES	11,230,539.90	9,902,207.77	3,618,786.36
REVENUE FROM STATE SOURCES			
RESTRICTED			
3200 RESTRICTED STATE REV (GRANTS)	34,844,480.63	30,369,472.29	32,314,752.49

SPECIAL REVENUE (2)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL RESTRICTED		34,844,480.63	30,369,472.29	32,314,752.49
REVENUE FOR ON BEHALF PAYMENTS				
3900	ON-BEHALF PAYMENTS / STATE	.00	.00	.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS		.00	.00	.00
TOTAL REVENUE FROM STATE SOURCES		34,844,480.63	30,369,472.29	32,314,752.49
REVENUE FROM FEDERAL SOURCES				
RESTRICTED DIRECT				
4300	RESTRICTED DIRECT FEDERAL	19,568,239.18	17,168,721.81	15,695,057.00
TOTAL RESTRICTED DIRECT		19,568,239.18	17,168,721.81	15,695,057.00
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FEDERAL THRU STATE	95,381,940.98	74,630,851.53	70,887,141.00
TOTAL RESTRICTED THROUGH THE STATE		95,381,940.98	74,630,851.53	70,887,141.00
THROUGH INTERMEDIATE AGENCIES				
4700	FEDERAL REV THRU INTERMED SRC	828,448.60	864,156.57	613,188.00
TOTAL THROUGH INTERMEDIATE AGENCIES		828,448.60	864,156.57	613,188.00
FEDERAL REIMBURSEMENT				
4800	FEDERAL REIMBURSEMENTS	.00	.00	.00
4810	MEDICAID REIMBURSEMENT	3,301,259.65	1,465,497.28	2,041,783.19
TOTAL FEDERAL REIMBURSEMENT		3,301,259.65	1,465,497.28	2,041,783.19
TOTAL REVENUE FROM FEDERAL SOURCES		119,079,888.41	94,129,227.19	89,237,169.19
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	1,138,519.39	1,637,525.92	2,267,500.00
5231	NCLB TRANSFER - TITLE II	.00	.00	.00
5241	NCLB TRANSFER TO TITLE I	.00	.00	.00
5244	NCLB TRANSFER TO TITLE V	.00	.00	.00
TOTAL INTERFUND TRANSFERS		1,138,519.39	1,637,525.92	2,267,500.00
TOTAL OTHER RECEIPTS		1,138,519.39	1,637,525.92	2,267,500.00
TOTAL RECEIPTS		166,293,428.33	136,038,433.17	127,438,208.04

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TRAINING DATABASE Aug 26 2014
WORKING BUDGET REPORT FOR FY 2015

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SPECIAL REVENUE (2)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL REVENUES	166,293,428.33	136,038,433.17	127,438,208.04

SPECIAL REVENUE (2)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	54,753,639.86	50,214,398.41	48,339,286.52
0200 EMPLOYEE BENEFITS	17,167,232.90	16,020,385.95	15,469,266.82
0300 PURCHASED PROF AND TECH SERV	1,445,222.87	1,276,964.69	7,728,133.68
0400 PURCHASED PROPERTY SERVICES	55,451.99	10,426.09	7,160.00
0500 OTHER PURCHASED SERVICES	359,616.50	417,412.43	297,033.13
0600 SUPPLIES	2,980,780.28	2,966,610.33	5,882,197.91
0700 PROPERTY	2,572,488.25	2,220,957.72	1,535,277.55
0800 DEBT SERVICE AND MISCELLANEOUS	115,132.10	62,627.37	114,774.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 1000 INSTRUCTION	79,449,564.75	73,189,782.99	79,373,129.61
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	3,395,473.59	2,660,210.11	1,932,154.50
0200 EMPLOYEE BENEFITS	877,324.04	707,678.81	680,557.00
0300 PURCHASED PROF AND TECH SERV	239,888.67	105,615.83	85,606.00
0400 PURCHASED PROPERTY SERVICES	7,624.34	1,800.00	250.00
0500 OTHER PURCHASED SERVICES	94,344.04	75,110.35	111,967.00
0600 SUPPLIES	165,988.40	217,903.66	299,657.00
0700 PROPERTY	39,676.56	58,531.73	.00
0800 DEBT SERVICE AND MISCELLANEOUS	3,399.95	1,454.84	500.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	4,823,719.59	3,828,305.33	3,110,691.50
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	31,197,198.68	25,241,027.86	18,694,608.18
0200 EMPLOYEE BENEFITS	6,807,993.57	5,573,535.79	3,152,842.39
0300 PURCHASED PROF AND TECH SERV	2,663,847.45	2,611,357.86	1,024,203.34
0400 PURCHASED PROPERTY SERVICES	85,042.60	69,445.57	25,666.84
0500 OTHER PURCHASED SERVICES	956,008.14	934,705.43	454,179.17
0600 SUPPLIES	2,339,492.99	1,955,551.12	1,290,963.83
0700 PROPERTY	5,290,698.30	5,735,374.98	3,295,754.93
0800 DEBT SERVICE AND MISCELLANEOUS	198,981.75	179,307.16	1,209,971.77
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	49,539,263.48	42,300,305.77	29,148,190.45
2300 DISTRICT ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	29,760.80	29,917.60	68,522.78
0200 EMPLOYEE BENEFITS	788.20	925.83	3,025.50
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00

SPECIAL REVENUE (2)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL 2300 DISTRICT ADMIN SUPPORT	30,549.00	30,843.43	71,548.28
2400 SCHOOL ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	129,659.35	244,856.64	132,942.00
0200 EMPLOYEE BENEFITS	28,153.02	14,581.21	13,737.96
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	157,812.37	259,437.85	146,679.96
2500 BUSINESS SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	935,750.65	1,170,738.06	683,187.55
0200 EMPLOYEE BENEFITS	185,657.21	224,153.51	155,479.18
0300 PURCHASED PROF AND TECH SERV	101,616.18	100,783.06	70,455.08
0400 PURCHASED PROPERTY SERVICES	.00	11,421.04	.00
0500 OTHER PURCHASED SERVICES	182,708.84	161,940.55	188,191.93
0600 SUPPLIES	21,531.94	117,551.39	156,272.75
0700 PROPERTY	.00	43,974.00	12,519.15
0800 DEBT SERVICE AND MISCELLANEOUS	4,587,721.09	3,046,128.87	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	6,014,985.91	4,876,690.48	1,266,105.64
2600 PLANT OPERATIONS & MAINTENANCE			
0100 SALARIES PERSONNEL SERVICES	333.76	.00	.00
0200 EMPLOYEE BENEFITS	739.87	.00	.00
0300 PURCHASED PROF AND TECH SERV	17,487.75	1,173.60	.00
0400 PURCHASED PROPERTY SERVICES	13,500.00	51,977.45	17,000.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	8,498.24	1,799.01	.00
0700 PROPERTY	.00	1,254.48	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	40,559.62	56,204.54	17,000.00
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	3,527.08	1,409.87	1,046.00
0200 EMPLOYEE BENEFITS	543.16	279.19	267.00
0300 PURCHASED PROF AND TECH SERV	-.01	610,495.21	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	4,251,297.57	2,039,481.76	2,310,814.67
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00

SPECIAL REVENUE (2)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROX
TOTAL 2700 STUDENT TRANSPORTATION		4,255,367.80	2,651,666.03	2,312,127.67
2900 OTHER INSTRUCTIONAL				
0100	SALARIES PERSONNEL SERVICES	.00	.00	.00
0200	EMPLOYEE BENEFITS	.00	.00	.00
0300	PURCHASED PROF AND TECH SERV	51,930.42	10,000.00	.00
0400	PURCHASED PROPERTY SERVICES	.00	.00	.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00
0600	SUPPLIES	.00	.00	.00
0700	PROPERTY	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	2,998.00	.00	.00
0900	OTHER ITEMS	.00	.00	.00
TOTAL 2900 OTHER INSTRUCTIONAL		54,928.42	10,000.00	.00
3100 FOOD SERVICE OPERATION				
0100	SALARIES PERSONNEL SERVICES	1,920.00	.00	.00
0200	EMPLOYEE BENEFITS	55.15	.00	.00
0500	OTHER PURCHASED SERVICES	12,690.00	11,904.76	.00
0600	SUPPLIES	115,687.95	56,893.55	.00
0700	PROPERTY	35,799.76	61,837.42	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION		166,152.86	130,635.73	.00
3300 COMMUNITY SERVICES				
0100	SALARIES PERSONNEL SERVICES	6,070,030.69	5,762,366.55	5,661,152.87
0200	EMPLOYEE BENEFITS	287,834.87	282,597.71	308,920.17
0300	PURCHASED PROF AND TECH SERV	275,607.84	330,387.28	420,247.22
0400	PURCHASED PROPERTY SERVICES	18,413.68	5,418.58	2,100.00
0500	OTHER PURCHASED SERVICES	143,344.02	167,944.72	191,187.82
0600	SUPPLIES	331,855.94	371,978.42	2,280,012.57
0700	PROPERTY	48,450.22	64,738.27	36,753.36
0800	DEBT SERVICE AND MISCELLANEOUS	99,790.65	136,086.08	109,110.80
TOTAL 3300 COMMUNITY SERVICES		7,275,327.91	7,121,517.61	9,009,484.81
3400 ADULT EDUCATION OPERATIONS				
0100	SALARIES PERSONNEL SERVICES	.00	.00	.00
0200	EMPLOYEE BENEFITS	.00	.00	.00
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00
0600	SUPPLIES	.00	.00	.00
0700	PROPERTY	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0900	OTHER ITEMS	.00	.00	.00
TOTAL 3400 ADULT EDUCATION OPERATIONS		.00	.00	.00

SPECIAL REVENUE (2)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
4600 SITE IMPROVEMENT			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	738.82	365,682.25	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
TOTAL 4600 SITE IMPROVEMENT	738.82	365,682.25	.00
5200 FUND TRANSFERS			
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0900 OTHER ITEMS	2,885,976.37	2,806,010.44	2,983,250.12
TOTAL 5200 FUND TRANSFERS	2,885,976.37	2,806,010.44	2,983,250.12
TOTAL EXPENDITURES	154,694,946.90	137,627,082.45	127,438,208.04
TOTAL FOR SPECIAL REVENUE (2)	11,598,481.43	-1,588,649.28	.00

CAPITAL OUTLAY FUND (310)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES			
1920 CONTRIBUTIONS/DONATIONS	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
REVENUE FROM STATE SOURCES			
STATE PROGRAM			
3111 SEEK PROGRAM	.00	.00	.00
TOTAL STATE PROGRAM	.00	.00	.00
RESTRICTED			
3200 RESTRICTED STATE REV (GRANTS)	8,721,252.00	8,708,956.00	8,701,700.00
TOTAL RESTRICTED	8,721,252.00	8,708,956.00	8,701,700.00
TOTAL REVENUE FROM STATE SOURCES	8,721,252.00	8,708,956.00	8,701,700.00
REVENUE FROM FEDERAL SOURCES			
RESTRICTED DIRECT			
4300 RESTRICTED DIRECT FEDERAL	.00	.00	.00
TOTAL RESTRICTED DIRECT	.00	.00	.00
RESTRICTED THROUGH THE STATE			
4500 RESTRICTED FEDERAL THRU STATE	.00	.00	.00
TOTAL RESTRICTED THROUGH THE STATE	.00	.00	.00

CAPITAL OUTLAY FUND (310)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
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	.00	.00	.00
	TOTAL INTERFUND TRANSFERS	.00	.00	.00
	TOTAL OTHER RECEIPTS	.00	.00	.00
	TOTAL RECEIPTS	8,721,252.00	8,708,956.00	8,701,700.00
	TOTAL REVENUES	8,721,252.00	8,708,956.00	8,701,700.00

CAPITAL OUTLAY FUND (310)			
	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
2600 PLANT OPERATIONS & MAINTENANCE			
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	.00	.00	.00
5100 DEBT SERVICE			
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 5100 DEBT SERVICE	.00	.00	.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	8,721,252.00	8,708,956.00	8,701,700.00
TOTAL 5200 FUND TRANSFERS	8,721,252.00	8,708,956.00	8,701,700.00
TOTAL EXPENDITURES	8,721,252.00	8,708,956.00	8,701,700.00
TOTAL FOR CAPITAL OUTLAY FUND (310)	.00	.00	.00

BUILDING FUND (5 CENT LEVY) (3)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	2,883,691.65	33,212,152.26	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
AD VALOREM TAXES			
1111 GENERAL PROPERTY TAX	31,289,546.00	31,699,383.00	32,143,174.00
1115 DELINQUENT PROPERTY TAX	.00	.00	.00
1116 DISTILLED SPIRITS TAX	.00	.00	.00
1117 MOTOR VEHICLE TAX	.00	.00	.00
1118 UNMINED MINERALS TAX	.00	.00	.00
1119 FRANCHISE TAX	.00	.00	.00
TOTAL AD VALOREM TAXES	31,289,546.00	31,699,383.00	32,143,174.00
OTHER TAXES			
1191 OMITTED PROPERTY TAX	.00	.00	.00
TOTAL OTHER TAXES	.00	.00	.00
REVENUE OTHER LOCAL GOVERNMENT UNITS			
1280 REVENUE IN LIEU OF TAXES	.00	.00	.00
TOTAL REVENUE OTHER LOCAL GOVERNMENT UNITS	.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			
1920 CONTRIBUTIONS/DONATIONS	.00	.00	.00
1931 GAIN ON SALE OF LAND/BUILDINGS	.00	.00	.00
1932 GAIN/LOSS ON SALE OF EQUIP	.00	.00	.00
1993 OTHER REBATES	.00	.00	.00
1997 OTHER REIMBURSEMENTS	.00	.00	.00
1999 OTHER MISCELLANEOUS REVENUE	207,453.40	203,134.99	193,000.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	207,453.40	203,134.99	193,000.00
TOTAL REVENUE FROM LOCAL SOURCES	31,496,999.40	31,902,517.99	32,336,174.00
REVENUE FROM STATE SOURCES			

BUILDING FUND (5 CENT LEVY) (3)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
RESTRICTED				
3200	RESTRICTED STATE REV (GRANTS)	324,994.00	.00	484,389.00
	TOTAL RESTRICTED	324,994.00	.00	484,389.00
	TOTAL REVENUE FROM STATE SOURCES	324,994.00	.00	484,389.00
REVENUE FROM FEDERAL SOURCES				
RESTRICTED DIRECT				
4300	RESTRICTED DIRECT FEDERAL	.00	.00	.00
	TOTAL RESTRICTED DIRECT	.00	.00	.00
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FEDERAL THRU STATE	.00	.00	.00
	TOTAL RESTRICTED THROUGH THE STATE	.00	.00	.00
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	41,250,010.77	.00	.00
	TOTAL INTERFUND TRANSFERS	41,250,010.77	.00	.00
	TOTAL OTHER RECEIPTS	41,250,010.77	.00	.00
	TOTAL RECEIPTS	73,072,004.17	31,902,517.99	32,820,563.00
	TOTAL REVENUES	75,955,695.82	65,114,670.25	32,820,563.00

BUILDING FUND (5 CENT LEVY) (3)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
4200 LAND IMPROVEMENTS			
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 4200 LAND IMPROVEMENTS	.00	.00	.00
4400 EDUCATIONAL SPECIFIC			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 4400 EDUCATIONAL SPECIFIC	.00	.00	.00
4600 SITE IMPROVEMENT			
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
TOTAL 4600 SITE IMPROVEMENT	.00	.00	.00
5100 DEBT SERVICE			
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5100 DEBT SERVICE	.00	.00	.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	42,743,543.56	58,830,499.14	32,820,563.00
TOTAL 5200 FUND TRANSFERS	42,743,543.56	58,830,499.14	32,820,563.00
TOTAL EXPENDITURES	42,743,543.56	58,830,499.14	32,820,563.00
TOTAL FOR BUILDING FUND (5 CENT LEVY) (320)	33,212,152.26	6,284,171.11	.00

CONSTRUCTION FUND (360)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		.00	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	134,001.73	165,699.19	.00
TOTAL EARNINGS ON INVESTMENTS		134,001.73	165,699.19	.00
OTHER REVENUE FROM LOCAL SOURCES				
1911	BUILDING RENTAL	.00	.00	.00
1919	OTHER RENTAL INCOME	.00	.00	.00
1920	CONTRIBUTIONS/DONATIONS	.00	.00	.00
1930	GAIN/LOSS ON SALE OF ASSETS	.00	.00	.00
1931	GAIN ON SALE OF LAND/BUILDINGS	.00	.00	.00
1932	GAIN/LOSS ON SALE OF EQUIP	.00	.00	.00
1990	MISCELLANEOUS REVENUE	.00	.00	.00
1993	OTHER REBATES	.00	.00	.00
1999	OTHER MISCELLANEOUS REVENUE	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES		.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES		134,001.73	165,699.19	.00
OTHER RECEIPTS				
BOND PROCEEDS				
5110	BOND PRINCIPAL	104,375,000.00	75,895,000.00	45,093,293.00
TOTAL BOND PROCEEDS		104,375,000.00	75,895,000.00	45,093,293.00
INTERFUND TRANSFERS				
5210	FUND TRANSFER	30,460,353.30	36,290,028.06	.00
TOTAL INTERFUND TRANSFERS		30,460,353.30	36,290,028.06	.00
TOTAL OTHER RECEIPTS		134,835,353.30	112,185,028.06	45,093,293.00
TOTAL RECEIPTS		134,969,355.03	112,350,727.25	45,093,293.00
TOTAL REVENUES		134,969,355.03	112,350,727.25	45,093,293.00

CONSTRUCTION FUND (360)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
4600 SITE IMPROVEMENT			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	6,418.96	11,200.00	.00
0400 PURCHASED PROPERTY SERVICES	58,590,002.50	46,532,639.10	44,858,293.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0700 PROPERTY	621,110.40	832,048.91	235,000.00
0800 DEBT SERVICE AND MISCELLANEOUS	14,500.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 4600 SITE IMPROVEMENT	59,232,031.86	47,375,888.01	45,093,293.00
4700 BUILDING IMPROVEMENTS			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
TOTAL 4700 BUILDING IMPROVEMENTS	.00	.00	.00
5100 DEBT SERVICE			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	77,502,347.42	-2,502,702.68	.00
TOTAL 5100 DEBT SERVICE	77,502,347.42	-2,502,702.68	.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	47,326,674.69	4,310,764.94	.00
TOTAL 5200 FUND TRANSFERS	47,326,674.69	4,310,764.94	.00
TOTAL EXPENDITURES	184,061,053.97	49,183,950.27	45,093,293.00
TOTAL FOR CONSTRUCTION FUND (360)	-49,091,698.94	63,166,776.98	.00

DEBT SERVICE FUND (400)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	.00	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	.00	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
REVENUE FROM STATE SOURCES				
REVENUE FOR ON BEHALF PAYMENTS				
3900	RESTRICTED STATE REV (GRANTS)	7,908,034.97	7,638,789.20	7,489,499.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	7,908,034.97	7,638,789.20	7,489,499.00
	TOTAL REVENUE FROM STATE SOURCES	7,908,034.97	7,638,789.20	7,489,499.00
REVENUE FROM FEDERAL SOURCES				
RESTRICTED DIRECT				
4300	RESTRICTED FEDERAL THRU STATE	2,758,477.37	2,616,840.98	5,860,060.00
	TOTAL RESTRICTED DIRECT	2,758,477.37	2,616,840.98	5,860,060.00
	TOTAL REVENUE FROM FEDERAL SOURCES	2,758,477.37	2,616,840.98	5,860,060.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	39,527,907.18	39,632,695.06	41,522,263.00
	TOTAL INTERFUND TRANSFERS	39,527,907.18	39,632,695.06	41,522,263.00
	TOTAL OTHER RECEIPTS	39,527,907.18	39,632,695.06	41,522,263.00
	TOTAL RECEIPTS	50,194,419.52	49,888,325.24	54,871,822.00
	TOTAL REVENUES	50,194,419.52	49,888,325.24	54,871,822.00

DEBT SERVICE FUND (400)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
2600 PLANT OPERATIONS & MAINTENANCE			
0600 SUPPLIES	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	.00	.00	.00
5100 DEBT SERVICE			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	50,194,419.52	49,888,325.24	54,871,822.00
TOTAL 5100 DEBT SERVICE	50,194,419.52	49,888,325.24	54,871,822.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5200 FUND TRANSFERS	.00	.00	.00
TOTAL EXPENDITURES	50,194,419.52	49,888,325.24	54,871,822.00
TOTAL FOR DEBT SERVICE FUND (400)	.00	.00	.00

FOOD SERVICE FUND (51)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		29,607,924.47	29,145,529.62	828,221.95
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	20,874.94	18,858.93	.00
TOTAL EARNINGS ON INVESTMENTS		20,874.94	18,858.93	.00
FOOD SERVICE				
1611	REIMBURSABLE SCHOOL LUNCH PRG	4,946,059.39	4,423,897.70	.00
1612	REIMBURSABLE SCH BREAKFAST PGM	1,619,232.60	711,266.63	.00
1624	NON-REIMBURSE A-LA-CARTE SALES	2,654,943.65	2,717,895.87	.00
1629	NON-REIMB OTHER FOOD PGMS	109,223.42	67,696.07	.00
1650	SUMMER FOOD PROGRAM-LOCAL REV	217,913.75	194,940.28	.00
TOTAL FOOD SERVICE		9,547,372.81	8,115,696.55	.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	.00	.00	3,250.00
1930	GAIN/LOSS ON SALE OF ASSETS	-34,425.08	19,648.32	.00
1993	OTHER REBATES	.00	.00	.00
1999	OTHER MISCELLANEOUS REVENUE	-24.00	43,052.50	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES		-34,449.08	62,700.82	3,250.00
TOTAL REVENUE FROM LOCAL SOURCES		9,533,798.67	8,197,256.30	3,250.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REV (GRANTS)	438,712.09	463,098.25	.00
TOTAL RESTRICTED		438,712.09	463,098.25	.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	ON-BEHALF PAYMENTS / STATE	3,778,151.96	1,591,234.90	.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS		3,778,151.96	1,591,234.90	.00
TOTAL REVENUE FROM STATE SOURCES		4,216,864.05	2,054,333.15	.00

FOOD SERVICE FUND (51)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUE FROM FEDERAL SOURCES				
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FEDERAL THRU STATE	38,216,541.53	40,323,435.30	58,174,298.73
	TOTAL RESTRICTED THROUGH THE STATE	38,216,541.53	40,323,435.30	58,174,298.73
CHILD NUTRITION PROGRAM DONATED COMMODIT				
4950	CHILD NUTR PRG DONATED COMMOD	2,431,026.82	2,477,993.40	.00
	TOTAL CHILD NUTRITION PROGRAM DONATED COMMODIT	2,431,026.82	2,477,993.40	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	40,647,568.35	42,801,428.70	58,174,298.73
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	2,919,876.00	2,954,141.60	.00
	TOTAL INTERFUND TRANSFERS	2,919,876.00	2,954,141.60	.00
	TOTAL OTHER RECEIPTS	2,919,876.00	2,954,141.60	.00
	TOTAL RECEIPTS	57,318,107.07	56,007,159.75	58,177,548.73
	TOTAL REVENUES	86,926,031.54	85,152,689.37	59,005,770.68

FOOD SERVICE FUND (51)		PRIOR. FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES				
3100 FOOD SERVICE OPERATION				
0100	SALARIES PERSONNEL SERVICES	17,692,546.62	18,686,410.22	25,024,466.62
0200	EMPLOYEE BENEFITS	5,335,594.30	5,501,154.37	7,175.46
0280	ON-BEHALF	3,778,151.96	1,591,234.90	.00
0300	PURCHASED PROF AND TECH SERV	452,014.13	391,493.61	819,682.23
0400	PURCHASED PROPERTY SERVICES	4,593,676.15	4,294,829.05	1,791,788.82
0500	OTHER PURCHASED SERVICES	164,789.61	239,945.24	232,428.48
0600	SUPPLIES	23,181,649.36	21,741,651.83	25,441,298.15
0700	PROPERTY	2,286,842.63	2,186,093.61	4,462,095.92
0800	DEBT SERVICE AND MISCELLANEOUS	1,241,789.57	57,998.01	1,226,835.00
0840	CONTINGENCY	.00	.00	.00
0900	OTHER ITEMS	1,215.35	-149.96	.00
TOTAL 3100 FOOD SERVICE OPERATION		58,728,269.68	54,690,660.88	59,005,770.68
5100 DEBT SERVICE				
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	-947,767.76	1,157,088.61	.00
TOTAL 5100 DEBT SERVICE		-947,767.76	1,157,088.61	.00
5200 FUND TRANSFERS				
0900	OTHER ITEMS	.00	.00	.00
TOTAL 5200 FUND TRANSFERS		.00	.00	.00
TOTAL EXPENDITURES		57,780,501.92	55,847,749.49	59,005,770.68
TOTAL FOR FOOD SERVICE FUND (51)		29,145,529.62	29,304,939.88	.00

DAY CARE OPERATIONS (52)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	36,486.95	155,353.07	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
COMMUNITY SERVICE ACTIVITIES			
1810 DAY CARE FEES	504,953.00	39,613.40	700,000.00
TOTAL COMMUNITY SERVICE ACTIVITIES	504,953.00	39,613.40	700,000.00
TOTAL REVENUE FROM LOCAL SOURCES	504,953.00	39,613.40	700,000.00
REVENUE FROM STATE SOURCES			
RESTRICTED			
3200 RESTRICTED STATE REV (GRANTS)	159,336.00	540,848.00	.00
TOTAL RESTRICTED	159,336.00	540,848.00	.00
REVENUE FOR ON BEHALF PAYMENTS			
3900 ON-BEHALF PAYMENTS / STATE	94,435.01	96,789.83	.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS	94,435.01	96,789.83	.00
TOTAL REVENUE FROM STATE SOURCES	253,771.01	637,637.83	.00
REVENUE FROM FEDERAL SOURCES			
RESTRICTED THROUGH THE STATE			
4500 RESTRICTED FEDERAL THRU STATE	63,461.56	.00	.00
TOTAL RESTRICTED THROUGH THE STATE	63,461.56	.00	.00
TOTAL REVENUE FROM FEDERAL SOURCES	63,461.56	.00	.00
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	.00	.00	.00
TOTAL INTERFUND TRANSFERS	.00	.00	.00
TOTAL OTHER RECEIPTS	.00	.00	.00

DAY CARE OPERATIONS (52)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL RECEIPTS	822,185.57	677,251.23	700,000.00
TOTAL REVENUES	858,672.52	832,604.30	700,000.00

DAY CARE OPERATIONS (52)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES				
3200 DAY CARE OPERATIONS				
0100	SALARIES PERSONNEL SERVICES	501,098.15	483,197.16	364,530.00
0200	EMPLOYEE BENEFITS	100,092.89	99,347.17	92,290.00
0280	ON-BEHALF	94,435.01	96,789.83	.00
0300	PURCHASED PROF AND TECH SERV	1,480.00	3,930.00	6,400.00
0400	PURCHASED PROPERTY SERVICES	665.00	.00	6,000.00
0500	OTHER PURCHASED SERVICES	446.39	.00	8,600.00
0600	SUPPLIES	4,446.01	14,642.32	177,680.00
0700	PROPERTY	11.92	519.00	22,500.00
0800	DEBT SERVICE AND MISCELLANEOUS	644.08	14,021.94	22,000.00
TOTAL 3200 DAY CARE OPERATIONS		703,319.45	712,447.42	700,000.00
TOTAL EXPENDITURES		703,319.45	712,447.42	700,000.00
TOTAL FOR DAY CARE OPERATIONS (52)		155,353.07	120,156.88	.00

ENTERPRISE FUND (53)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	.00	1,500.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
TRANSPORTATION			
1420 TRN FEE FRM OTH GVT SRC IN KY	.00	.00	.00
TOTAL TRANSPORTATION	.00	.00	.00
STUDENT ACTIVITIES			
1790 SUMMER CAMP: ROCKET	1,200.00	450.00	450.00
TOTAL STUDENT ACTIVITIES	1,200.00	450.00	450.00
COMMUNITY SERVICE ACTIVITIES			
1819 MISSION FEES	24,756.56	15,175.92	27,500.00
TOTAL COMMUNITY SERVICE ACTIVITIES	24,756.56	15,175.92	27,500.00
OTHER REVENUE FROM LOCAL SOURCES			
1920 CONTRIBUTIONS/DONATIONS	1,108.14	500.00	500.00
1997 SUMMER CAMP: MICRONAUT	520.00	1,020.00	520.00
1999 OTHER MISCELLANEOUS REVENUE	567.25	10.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	2,195.39	1,530.00	1,020.00
TOTAL REVENUE FROM LOCAL SOURCES	28,151.95	17,155.92	28,970.00
REVENUE FROM STATE SOURCES			
REVENUE FOR ON BEHALF PAYMENTS			
3900 ON-BEHALF PAYMENTS / STATE	5,969.48	9,328.28	.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS	5,969.48	9,328.28	.00
TOTAL REVENUE FROM STATE SOURCES	5,969.48	9,328.28	.00
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	59,299.55	69,635.76	60,060.51

ENTERPRISE FUND (53)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL INTERFUND TRANSFERS	59,299.55	69,635.76	60,060.51
TOTAL OTHER RECEIPTS	59,299.55	69,635.76	60,060.51
TOTAL RECEIPTS	93,420.98	96,119.96	89,030.51
TOTAL REVENUES	93,420.98	97,619.96	89,030.51

ENTERPRISE FUND (53)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES				
1000 INSTRUCTION				
0100	SALARIES PERSONNEL SERVICES	228.87	371.03	371.03
0200	EMPLOYEE BENEFITS	8.26	11.45	.00
0280	ON-BEHALF	5,969.48	9,328.28	.00
0300	PURCHASED PROF AND TECH SERV	17,173.85	18,148.00	18,500.00
0400	PURCHASED PROPERTY SERVICES	.00	950.00	1,000.00
0500	OTHER PURCHASED SERVICES	190.00	.00	.00
0600	SUPPLIES	2,597.88	1,133.01	800.00
0700	PROPERTY	8,340.00	8,000.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	5,000.00	.00	.00
TOTAL 1000 INSTRUCTION		39,508.34	37,941.77	20,671.03
2200 INSTRUCTIONAL STAFF SUPP SERV				
0100	SALARIES PERSONNEL SERVICES	30,984.79	43,278.22	50,405.87
0200	EMPLOYEE BENEFITS	6,508.35	7,621.54	10,388.96
0300	PURCHASED PROF AND TECH SERV	2,888.14	2,005.00	2,335.00
0400	PURCHASED PROPERTY SERVICES	90.00	.00	.00
0500	OTHER PURCHASED SERVICES	4,659.40	2,957.81	1,810.00
0600	SUPPLIES	3,495.93	2,203.59	1,600.00
0700	PROPERTY	1,341.19	1,369.24	1,400.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV		49,967.80	59,435.40	67,939.83
2500 BUSINESS SUPPORT SERVICES				
0100	SALARIES PERSONNEL SERVICES	.00	.00	.00
0200	EMPLOYEE BENEFITS	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES		.00	.00	.00
2700 STUDENT TRANSPORTATION				
0100	SALARIES PERSONNEL SERVICES	2,085.91	80.20	100.00
0200	EMPLOYEE BENEFITS	358.93	12.59	319.65
TOTAL 2700 STUDENT TRANSPORTATION		2,444.84	92.79	419.65
5200 FUND TRANSFERS				
0900	OTHER ITEMS	.00	.00	.00
TOTAL 5200 FUND TRANSFERS		.00	.00	.00
TOTAL EXPENDITURES		91,920.98	97,469.96	89,030.51
TOTAL FOR ENTERPRISE FUND (53)		1,500.00	150.00	.00

ADULT EDUCATION (54)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	169,207.42	219,466.74	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	418.68	443.49	.00
	TOTAL EARNINGS ON INVESTMENTS	418.68	443.49	.00
COMMUNITY SERVICE ACTIVITIES				
1812	ADULT EDUCATION FEES	446,325.74	454,786.22	500,000.00
	TOTAL COMMUNITY SERVICE ACTIVITIES	446,325.74	454,786.22	500,000.00
	TOTAL REVENUE FROM LOCAL SOURCES	446,744.42	455,229.71	500,000.00
REVENUE FROM STATE SOURCES				
REVENUE FOR ON BEHALF PAYMENTS				
3900	ON-BEHALF PAYMENTS / STATE	60,569.22	43,047.36	.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	60,569.22	43,047.36	.00
	TOTAL REVENUE FROM STATE SOURCES	60,569.22	43,047.36	.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	5,714.83	526.31	.00
	TOTAL INTERFUND TRANSFERS	5,714.83	526.31	.00
	TOTAL OTHER RECEIPTS	5,714.83	526.31	.00
	TOTAL RECEIPTS	513,028.47	498,803.38	500,000.00
	TOTAL REVENUES	682,235.89	718,270.12	500,000.00

ADULT EDUCATION (54)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES				
1000 INSTRUCTION				
0100	SALARIES PERSONNEL SERVICES	26,518.03	28,755.62	33,000.00
0200	EMPLOYEE BENEFITS	2,370.03	2,512.42	2,800.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00
0600	SUPPLIES	.00	.00	.00
0700	PROPERTY	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 1000 INSTRUCTION		28,888.06	31,268.04	35,800.00
2200 INSTRUCTIONAL STAFF SUPP SERV				
0100	SALARIES PERSONNEL SERVICES	249,626.67	268,499.87	275,200.00
0200	EMPLOYEE BENEFITS	23,084.01	22,092.68	25,685.00
0280	ON-BEHALF	60,569.22	43,047.36	.00
0300	PURCHASED PROF AND TECH SERV	9,107.27	9,083.79	11,150.00
0400	PURCHASED PROPERTY SERVICES	5,204.57	5,814.25	10,000.00
0500	OTHER PURCHASED SERVICES	52,004.17	68,685.33	87,665.00
0600	SUPPLIES	13,219.06	14,273.96	23,100.00
0700	PROPERTY	330.12	657.03	5,400.00
0800	DEBT SERVICE AND MISCELLANEOUS	15,736.00	15,843.00	21,000.00
0900	OTHER ITEMS	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV		428,881.09	447,997.27	459,200.00
5200 FUND TRANSFERS				
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0900	OTHER ITEMS	5,000.00	5,000.00	5,000.00
TOTAL 5200 FUND TRANSFERS		5,000.00	5,000.00	5,000.00
TOTAL EXPENDITURES		462,769.15	484,265.31	500,000.00
TOTAL FOR ADULT EDUCATION (54)		219,466.74	234,004.81	.00

TUITION PROGRAMS (59)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		33,117.27	21,459.09	42,736.90
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
TUITION				
1310	TUITION FROM INDIVIDUALS	769,384.00	672,725.00	683,510.81
1340	OTHER TUITION	.00	60,000.00	.00
TOTAL TUITION		769,384.00	732,725.00	683,510.81
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES		.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES		769,384.00	732,725.00	683,510.81
REVENUE FROM STATE SOURCES				
REVENUE FOR ON BEHALF PAYMENTS				
3900	ON-BEHALF PAYMENTS / STATE	116,981.52	69,970.17	.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS		116,981.52	69,970.17	.00
TOTAL REVENUE FROM STATE SOURCES		116,981.52	69,970.17	.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		886,365.52	802,695.17	683,510.81
TOTAL REVENUES		919,482.79	824,154.26	726,247.71

TUITION PROGRAMS (59)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES				
1000 INSTRUCTION				
0100	SALARIES PERSONNEL SERVICES	642,945.65	542,400.22	597,220.94
0200	EMPLOYEE BENEFITS	134,258.75	102,312.02	122,531.77
0280	ON-BEHALF	116,981.52	69,970.17	.00
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0400	PURCHASED PROPERTY SERVICES	.00	.00	.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00
0600	SUPPLIES	2,489.69	6,187.32	4,700.00
0700	PROPERTY	.00	431.81	500.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0900	OTHER ITEMS	.00	.00	.00
TOTAL 1000 INSTRUCTION		896,675.61	721,301.54	724,952.71
2100 STUDENT SUPPORT SERVICES				
0100	SALARIES PERSONNEL SERVICES	.00	.00	.00
0200	EMPLOYEE BENEFITS	.00	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES		.00	.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV				
0500	OTHER PURCHASED SERVICES	1,348.09	-15.80	1,295.00
0600	SUPPLIES	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV		1,348.09	-15.80	1,295.00
2400 SCHOOL ADMIN SUPPORT				
0100	SALARIES PERSONNEL SERVICES	.00	.00	.00
0200	EMPLOYEE BENEFITS	.00	.00	.00
0400	PURCHASED PROPERTY SERVICES	.00	.00	.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00
0600	SUPPLIES	.00	.00	.00
0700	PROPERTY	.00	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT		.00	.00	.00
TOTAL EXPENDITURES		898,023.70	721,285.74	726,247.71
TOTAL FOR TUITION PROGRAMS (59)		21,459.09	102,868.52	.00

FID FND-PSN,INV,& PRIVATE-PURP		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		1,611,831.59	1,337,418.52	1,260,986.65
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	1,029.38	158.60	-32.17
TOTAL EARNINGS ON INVESTMENTS		1,029.38	158.60	-32.17
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	574,978.05	866,873.36	363,402.71
1930	GAIN/LOSS ON SALE OF ASSETS	.00	1,421.37	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES		574,978.05	868,294.73	363,402.71
TOTAL REVENUE FROM LOCAL SOURCES		576,007.43	868,453.33	363,370.54
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	.00	.00	.00
TOTAL INTERFUND TRANSFERS		.00	.00	.00
TOTAL OTHER RECEIPTS		.00	.00	.00
TOTAL RECEIPTS		576,007.43	868,453.33	363,370.54
TOTAL REVENUES		2,187,839.02	2,205,871.85	1,624,357.19

FID FND-PSN,INV,& PRIVATE-PURP	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	59,064.53	26,129.03	161,168.51
0200 EMPLOYEE BENEFITS	6,102.96	1,967.77	14,845.99
0300 PURCHASED PROF AND TECH SERV	22,534.54	57,183.00	10,051.01
0400 PURCHASED PROPERTY SERVICES	.00	10,497.67	6,345.88
0500 OTHER PURCHASED SERVICES	5,921.61	31,420.86	14,433.57
0600 SUPPLIES	81,901.40	181,622.46	397,378.41
0700 PROPERTY	103,782.06	71,023.91	56,065.49
0800 DEBT SERVICE AND MISCELLANEOUS	5,173.30	10,016.65	9,364.93
TOTAL 1000 INSTRUCTION	284,480.40	389,861.35	669,653.79
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	2,978.96	.00	.00
0200 EMPLOYEE BENEFITS	810.21	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	254.21	298.41	13,000.00
0700 PROPERTY	11,956.10	.00	30,000.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	15,999.48	298.41	43,000.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	17,315.12	12,850.58	43,430.14
0200 EMPLOYEE BENEFITS	2,195.86	2,513.78	3,937.00
0300 PURCHASED PROF AND TECH SERV	241,449.38	398,387.51	245,416.04
0400 PURCHASED PROPERTY SERVICES	570.00	11,157.13	3,421.12
0500 OTHER PURCHASED SERVICES	17,746.12	29,536.47	45,750.74
0600 SUPPLIES	24,238.43	73,972.94	150,188.10
0700 PROPERTY	30,264.53	11,597.97	62,107.25
0800 DEBT SERVICE AND MISCELLANEOUS	496,760.43	51,790.09	325,335.58
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	830,539.87	591,806.47	879,585.97
2400 SCHOOL ADMIN SUPPORT			
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	6.00	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	6.00	.00	.00
2500 BUSINESS SUPPORT SERVICES			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0600 SUPPLIES	811.55	1,057.25	24.04
0800 DEBT SERVICE AND MISCELLANEOUS	31,270.00	141.89	2,048.01

FID FND-PSN,INV,& PRIVATE-PURP	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL 2500 BUSINESS SUPPORT SERVICES	32,081.55	1,199.14	2,072.05
2600 PLANT OPERATIONS & MAINTENANCE			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0600 SUPPLIES	260.00	33.40	9,000.00
0700 PROPERTY	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	260.00	33.40	9,000.00
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	.00	249.30	327.06
0200 EMPLOYEE BENEFITS	.00	78.41	114.92
0500 OTHER PURCHASED SERVICES	6,820.00	7,490.00	13,531.75
TOTAL 2700 STUDENT TRANSPORTATION	6,820.00	7,817.71	13,973.73
2900 OTHER INSTRUCTIONAL			
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2900 OTHER INSTRUCTIONAL	.00	.00	.00
3100 FOOD SERVICE OPERATION			
0600 SUPPLIES	.00	4,800.05	699.95
TOTAL 3100 FOOD SERVICE OPERATION	.00	4,800.05	699.95
3300 COMMUNITY SERVICES			
0100 SALARIES PERSONNEL SERVICES	2,803.85	238.59	4,389.63
0200 EMPLOYEE BENEFITS	696.15	67.80	730.81
0300 PURCHASED PROF AND TECH SERV	8,149.66	11,955.34	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	12,648.58	16,913.34	1,251.26
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	1,364.37	.00	.00
TOTAL 3300 COMMUNITY SERVICES	25,662.61	29,175.07	6,371.70
3400 ADULT EDUCATION OPERATIONS			
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00

FID FND-PSN, INV, & PRIVATE-PURP	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL 3400 ADULT EDUCATION OPERATIONS	.00	.00	.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	.00	203.17	.00
TOTAL 5200 FUND TRANSFERS	.00	203.17	.00
TOTAL EXPENDITURES	1,195,849.91	1,025,194.77	1,624,357.19
TOTAL FOR FID FND-PSN, INV, & PRIVATE-P (7000)	991,989.11	1,180,677.08	.00

	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
SUMMARY PAGE			
TOTAL OF REVENUES FUND 1	1,087,672,717.05	1,107,679,676.91	1,131,754,127.88
TOTAL OF EXPENDITURES FUND 1	957,446,582.22	989,489,025.08	1,131,754,127.88
TOTAL FOR FUND 1	130,226,134.83	118,190,651.83	.00
TOTAL OF REVENUES FUND 2	166,293,428.33	136,038,433.17	127,438,208.04
TOTAL OF EXPENDITURES FUND 2	154,694,946.90	137,627,082.45	127,438,208.04
TOTAL FOR FUND 2	11,598,481.43	-1,588,649.28	.00
TOTAL OF REVENUES FUND 310	8,721,252.00	8,708,956.00	8,701,700.00
TOTAL OF EXPENDITURES FUND 310	8,721,252.00	8,708,956.00	8,701,700.00
TOTAL FOR FUND 310	.00	.00	.00
TOTAL OF REVENUES FUND 320	75,955,695.82	65,114,670.25	32,820,563.00
TOTAL OF EXPENDITURES FUND 320	42,743,543.56	58,830,499.14	32,820,563.00
TOTAL FOR FUND 320	33,212,152.26	6,284,171.11	.00
TOTAL OF REVENUES FUND 360	134,969,355.03	112,350,727.25	45,093,293.00
TOTAL OF EXPENDITURES FUND 360	184,061,053.97	49,183,950.27	45,093,293.00
TOTAL FOR FUND 360	-49,091,698.94	63,166,776.98	.00
TOTAL OF REVENUES FUND 400	50,194,419.52	49,888,325.24	54,871,822.00
TOTAL OF EXPENDITURES FUND 400	50,194,419.52	49,888,325.24	54,871,822.00
TOTAL FOR FUND 400	.00	.00	.00
TOTAL OF REVENUES FUND 51	86,926,031.54	85,152,689.37	59,005,770.68
TOTAL OF EXPENDITURES FUND 51	57,780,501.92	55,847,749.49	59,005,770.68
TOTAL FOR FUND 51	29,145,529.62	29,304,939.88	.00
TOTAL OF REVENUES FUND 52	858,672.52	832,604.30	700,000.00
TOTAL OF EXPENDITURES FUND 52	703,319.45	712,447.42	700,000.00
TOTAL FOR FUND 52	155,353.07	120,156.88	.00
TOTAL OF REVENUES FUND 53	93,420.98	97,619.96	89,030.51
TOTAL OF EXPENDITURES FUND 53	91,920.98	97,469.96	89,030.51
TOTAL FOR FUND 53	1,500.00	150.00	.00
TOTAL OF REVENUES FUND 54	682,235.89	718,270.12	500,000.00
TOTAL OF EXPENDITURES FUND 54	462,769.15	484,265.31	500,000.00
TOTAL FOR FUND 54	219,466.74	234,004.81	.00
TOTAL OF REVENUES FUND 59	919,482.79	824,154.26	726,247.71
TOTAL OF EXPENDITURES FUND 59	898,023.70	721,285.74	726,247.71
TOTAL FOR FUND 59	21,459.09	102,868.52	.00
TOTAL OF REVENUES FUND 7000	2,187,839.02	2,205,871.85	1,624,357.19
TOTAL OF EXPENDITURES FUND 7000	1,195,849.91	1,025,194.77	1,624,357.19
TOTAL FOR FUND 7000	991,989.11	1,180,677.08	.00

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

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TRAINING DATABASE Aug 26 2014
WORKING BUDGET REPORT FOR FY 2015

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	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
GRAND TOTAL OF REVENUES	1,428,122,936.92	1,405,167,074.34	1,361,735,647.82
GRAND TOTAL OF EXPENDITURES	1,223,542,859.88	1,252,518,780.59	1,361,735,647.82
GRAND TOTAL	204,580,077.04	152,648,293.75	.00

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TRAINING DATABASE Aug 26 2014
WORKING BUDGET REPORT FOR FY 2015

REPORT OPTIONS

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Fiscal Year for reports 2015
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