

# BOONE COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2025

GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	40,094,623.59	39,857,984.57	12,000,000.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
AD VALOREM TAXES				
1111	GENERAL PROPERTY TAX	81,153,859.34	86,713,463.78	86,713,463.78
1113	PSC PROPERTY TAX	4,620,652.06	4,573,618.16	4,573,618.16
1115	DELINQUENT PROPERTY TAX	426,984.32	.00	.00
1116	DISTILLED SPIRITS TAX	3,492.14	3,659.82	3,659.82
1117	MOTOR VEHICLE TAX	7,323,565.92	6,361,916.32	6,361,916.32
	TOTAL AD VALOREM TAXES	93,528,553.78	97,652,658.08	97,652,658.08
SALES & USE TAXES				
1121	UTILITIES TAX	12,151,458.62	9,700,000.00	9,700,000.00
	TOTAL SALES & USE TAXES	12,151,458.62	9,700,000.00	9,700,000.00
INCOME TAXES				
1131	OCCUPATIONAL LICENSE TAX	19,433,959.97	18,500,000.00	18,500,000.00
	TOTAL INCOME TAXES	19,433,959.97	18,500,000.00	18,500,000.00
PENALTIES & INTEREST ON TAXES				
1140	PENALTIES & INTEREST ON TAXES	130,261.33	100,000.00	100,000.00
	TOTAL PENALTIES & INTEREST ON TAXES	130,261.33	100,000.00	100,000.00
OTHER TAXES				
1191	OMITTED PROPERTY TAX	3,664,933.04	.00	.00
	TOTAL OTHER TAXES	3,664,933.04	.00	.00
REVENUE OTHER LOCAL GOVERNMENT UNITS				
1280	REVENUE IN LIEU OF TAXES	1,013,173.30	1,000,000.00	1,000,000.00
1280F	FOREIGN TRADE ZONE (2004-2008)	104,160.53	300,000.00	300,000.00
	TOTAL REVENUE OTHER LOCAL GOVERNMENT UNITS	1,117,333.83	1,300,000.00	1,300,000.00
TUITION				

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
1312	TUITION FROM SUMMER SCHL	.00	.00	.00
1320	TUIT FRM OTH GOVT SRCS W/IN ST	.00	.00	.00
	TOTAL TUITION	.00	.00	.00
TRANSPORTATION				
1441	TRANSPORT FRM NON-PUBLIC SCHS	.00	.00	.00
1442	TRANSPORT FRM FISCAL COURT	706,909.00	600,000.00	600,000.00
	TOTAL TRANSPORTATION	706,909.00	600,000.00	600,000.00
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	1,691,478.80	800,000.00	800,000.00
	TOTAL EARNINGS ON INVESTMENTS	1,691,478.80	800,000.00	800,000.00
COMMUNITY SERVICE ACTIVITIES				
1811	COMMUNITY EDUCATION FEES	.00	.00	.00
1819	OTHER FEES-MAKERSPACE	.00	.00	.00
	TOTAL COMMUNITY SERVICE ACTIVITIES	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1911	BUILDING RENTAL	.00	.00	.00
1912	BUS RENTAL	70,774.00	50,000.00	50,000.00
1920	CONTRIBUTIONS/DONATIONS	1,306.40	.00	.00
1941	TEXTBOOK SALES	.00	.00	.00
1942	TEXTBOOK RENTALS	.00	.00	.00
1980	REFUND OF PRIOR YR EXPENDITURE	1,503.46	.00	.00
1990	MISCELLANEOUS REVENUE	98.63	.00	.00
1993	OTHER REBATES	20,544.00	15,000.00	15,000.00
1997	OTHER REIMBURSEMENTS	327.50	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	94,553.99	65,000.00	65,000.00
	TOTAL REVENUE FROM LOCAL SOURCES	132,519,442.36	128,717,658.08	128,717,658.08
REVENUE FROM STATE SOURCES				
STATE PROGRAM				
3111	SEEK PROGRAM	49,010,316.00	47,000,000.00	45,000,000.00
	TOTAL STATE PROGRAM	49,010,316.00	47,000,000.00	45,000,000.00
OTHER STATE FUNDING				
3122	VOCATIONAL TRANSPORTATION	147,327.00	25,000.00	25,000.00
3123	STATE VOCATIONAL SCHOOL	.00	.00	.00

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
3125	BUS DRVR TRAINING REIMB	.00	.00	.00
3126	SUB SALARY REIMB (STATE)	.00	.00	.00
3128	AUDIT REIMBURSEMENT	.00	.00	.00
3129	KSB/KSD TRANSP REIMBURSEMENT	.00	.00	.00
TOTAL OTHER STATE FUNDING		147,327.00	25,000.00	25,000.00
EXPENDITURE REIMBURSEMENTS				
3130	NAT'L BOARD CERTIFIC STIPEND	162,166.00	80,000.00	80,000.00
3131	MISCELLANEOUS REIMBURSEMENTS	76,883.33	75,000.00	75,000.00
3132	SPEECH LANGUAGE PATHOLOGIST	.00	.00	.00
TOTAL EXPENDITURE REIMBURSEMENTS		239,049.33	155,000.00	155,000.00
RESTRICTED				
3200	RESTRICTED STATE REVENUE	.00	.00	.00
TOTAL RESTRICTED		.00	.00	.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	STATE PAYMENTS FOR/ON BEHALF	72,856,010.12	73,000,000.00	73,000,000.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS		72,856,010.12	73,000,000.00	73,000,000.00
TOTAL REVENUE FROM STATE SOURCES		122,252,702.45	120,180,000.00	118,180,000.00
REVENUE FROM FEDERAL SOURCES				
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	.00	.00	.00
TOTAL RESTRICTED THROUGH THE STATE		.00	.00	.00
FEDERAL REIMBURSEMENT				
4810	MEDICAID REIM FROM FEDERAL	1,139,677.17	1,000,000.00	1,000,000.00
TOTAL FEDERAL REIMBURSEMENT		1,139,677.17	1,000,000.00	1,000,000.00
TOTAL REVENUE FROM FEDERAL SOURCES		1,139,677.17	1,000,000.00	1,000,000.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	92,523.00	.00	.00
5210F	TRANSFER FIELD TRIP	.00	.00	.00
5220	INDIRECT COSTS TRANSFER	784,212.41	492,374.54	492,374.54

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL INTERFUND TRANSFERS		876,735.41	492,374.54	492,374.54
SALE OR COMP FOR LOSS OF ASSETS				
5311	SALE OF LAND & IMPROVEMENTS	.00	.00	.00
5332	LOSS COMP - BUILDINGS	.00	.00	.00
5341	SALE OF EQUIPMENT ETC	33,660.22	10,000.00	10,000.00
5342	LOSS COMP - EQUIPMENT ETC	.00	.00	.00
TOTAL SALE OR COMP FOR LOSS OF ASSETS		33,660.22	10,000.00	10,000.00
CAPITAL LEASE PROCEEDS				
5500	LEASE PROCEEDS	.00	.00	.00
TOTAL CAPITAL LEASE PROCEEDS		.00	.00	.00
OTHER ITEMS				
5600	OTHER ITEMS	10,000.00	.00	.00
TOTAL OTHER ITEMS		10,000.00	.00	.00
EXTRAORDINARY ITEMS				
5640	EXTRAORDINARY ITEMS	.00	.00	.00
TOTAL EXTRAORDINARY ITEMS		.00	.00	.00
TOTAL OTHER RECEIPTS		920,395.63	502,374.54	502,374.54
TOTAL RECEIPTS		256,832,217.61	250,400,032.62	248,400,032.62
TOTAL REVENUES		296,926,841.20	290,258,017.19	260,400,032.62

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## DRAFT BUDGET REPORT FOR FY 2025

GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
0900 OTHER ITEMS	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	84,646,765.42	95,140,143.30	94,593,547.14
0200 EMPLOYEE BENEFITS	5,285,641.18	6,374,743.60	6,374,743.60
0280 ON-BEHALF	51,905,746.84	73,000,000.00	73,000,000.00
0300 PURCHASED PROF AND TECH SERV	183,482.54	415,705.00	415,705.00
0400 PURCHASED PROPERTY SERVICES	142,170.76	235,522.00	232,690.00
0500 OTHER PURCHASED SERVICES	1,114,573.98	561,937.01	561,937.01
0600 SUPPLIES	2,063,595.56	5,793,782.83	4,468,979.88
0700 PROPERTY	251,429.09	206,139.00	206,139.00
0800 DEBT SERVICE AND MISCELLANEOUS	70,517.61	34,031.00	34,031.00
0840 CONTINGENCY	.00	.00	.00
TOTAL 1000 INSTRUCTION	145,663,922.98	181,762,003.74	179,887,772.63
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	10,686,636.98	11,726,454.61	12,166,196.66
0200 EMPLOYEE BENEFITS	790,048.93	829,187.73	829,187.73
0280 ON-BEHALF	6,100,982.91	.00	.00
0300 PURCHASED PROF AND TECH SERV	80,984.11	79,510.00	79,510.00
0400 PURCHASED PROPERTY SERVICES	3,792.27	500.00	500.00
0500 OTHER PURCHASED SERVICES	26,372.91	34,300.00	34,300.00
0600 SUPPLIES	39,523.10	36,513.00	36,513.00
0700 PROPERTY	595.32	600.00	600.00
0800 DEBT SERVICE AND MISCELLANEOUS	25.00	100.00	100.00
TOTAL 2100 STUDENT SUPPORT SERVICES	17,728,961.53	12,707,165.34	13,146,907.39
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	6,058,702.78	6,437,181.79	6,678,576.09
0200 EMPLOYEE BENEFITS	398,286.01	405,055.38	405,055.38
0280 ON-BEHALF	3,554,394.42	.00	.00
0300 PURCHASED PROF AND TECH SERV	27,964.44	110,650.00	110,650.00
0400 PURCHASED PROPERTY SERVICES	5,174.85	400.00	400.00
0500 OTHER PURCHASED SERVICES	237,670.06	350,950.00	350,950.00
0600 SUPPLIES	191,951.04	273,073.98	267,216.00
0700 PROPERTY	.00	800.00	800.00
0800 DEBT SERVICE AND MISCELLANEOUS	839.00	2,614.00	2,614.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	10,474,982.60	7,580,725.15	7,816,261.47
2300 DISTRICT ADMIN SUPPORT			

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0100	SALARIES PERSONNEL SERVICES	606,419.17	661,650.00	686,461.87
0200	EMPLOYEE BENEFITS	1,458,332.10	1,825,428.30	1,825,428.30
0280	ON-BEHALF	553,833.20	.00	.00
0300	PURCHASED PROF AND TECH SERV	3,339,173.89	3,656,000.00	3,656,000.00
0400	PURCHASED PROPERTY SERVICES	.00	.00	.00
0500	OTHER PURCHASED SERVICES	1,420,423.68	1,950,800.00	1,950,800.00
0600	SUPPLIES	3,313.07	3,600.00	3,600.00
0700	PROPERTY	.00	100,000.00	100,000.00
0800	DEBT SERVICE AND MISCELLANEOUS	72,237.87	96,700.00	96,700.00
0840	CONTINGENCY	.00	.00	.00
0900	OTHER ITEMS	.00	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT		7,453,732.98	8,294,178.30	8,318,990.17
2400 SCHOOL ADMIN SUPPORT				
0100	SALARIES PERSONNEL SERVICES	10,777,927.23	11,678,500.00	12,116,443.75
0200	EMPLOYEE BENEFITS	1,526,348.76	1,572,254.05	1,572,254.05
0280	ON-BEHALF	5,068,087.44	.00	.00
0300	PURCHASED PROF AND TECH SERV	28,524.91	31,056.00	31,056.00
0400	PURCHASED PROPERTY SERVICES	17,116.51	26,800.00	26,800.00
0500	OTHER PURCHASED SERVICES	78,616.78	82,900.00	82,900.00
0600	SUPPLIES	195,259.47	162,601.00	162,601.00
0700	PROPERTY	42,334.81	31,920.00	31,920.00
0800	DEBT SERVICE AND MISCELLANEOUS	64,563.85	78,480.00	78,480.00
TOTAL 2400 SCHOOL ADMIN SUPPORT		17,798,779.76	13,664,511.05	14,102,454.80
2500 BUSINESS SUPPORT SERVICES				
0100	SALARIES PERSONNEL SERVICES	3,404,675.46	3,817,500.00	3,960,656.25
0200	EMPLOYEE BENEFITS	748,048.45	772,469.45	772,469.45
0280	ON-BEHALF	1,129,919.89	.00	.00
0300	PURCHASED PROF AND TECH SERV	90,853.19	87,390.00	87,390.00
0400	PURCHASED PROPERTY SERVICES	35,990.63	56,700.00	56,700.00
0500	OTHER PURCHASED SERVICES	538,479.63	296,107.00	296,107.00
0600	SUPPLIES	70,852.13	111,292.02	117,150.00
0700	PROPERTY	88,283.80	153,020.00	153,020.00
0800	DEBT SERVICE AND MISCELLANEOUS	3,993.79	4,150.00	4,150.00
TOTAL 2500 BUSINESS SUPPORT SERVICES		6,111,096.97	5,298,628.47	5,447,642.70
2600 PLANT OPERATIONS & MAINTENANCE				
0100	SALARIES PERSONNEL SERVICES	7,534,838.29	8,605,000.08	8,927,687.59
0200	EMPLOYEE BENEFITS	2,505,516.16	2,620,172.79	2,620,172.79
0280	ON-BEHALF	1,515,309.14	.00	.00
0300	PURCHASED PROF AND TECH SERV	842,489.39	1,037,415.96	992,980.66
0400	PURCHASED PROPERTY SERVICES	2,049,436.11	2,590,083.96	2,571,833.96
0500	OTHER PURCHASED SERVICES	395,386.65	432,375.17	432,375.17
0600	SUPPLIES	5,378,445.06	5,238,087.13	5,220,185.13
0700	PROPERTY	483,556.06	803,083.99	556,440.02
0800	DEBT SERVICE AND MISCELLANEOUS	17,898.87	26,743.98	26,743.98

# BOONE COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2025

GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0840 CONTINGENCY	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	20,722,875.73	21,352,963.06	21,348,419.30
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	7,235,750.20	9,931,363.09	10,303,789.21
0200 EMPLOYEE BENEFITS	2,384,287.79	3,006,674.43	3,006,674.43
0280 ON-BEHALF	2,168,157.83	.00	.00
0300 PURCHASED PROF AND TECH SERV	42,368.52	32,121.71	32,121.71
0400 PURCHASED PROPERTY SERVICES	80,884.78	73,151.21	73,151.21
0500 OTHER PURCHASED SERVICES	666,720.04	719,162.84	719,162.84
0600 SUPPLIES	1,973,352.15	2,485,738.37	2,485,738.37
0700 PROPERTY	1,048,334.46	6,058,079.99	2,032,656.99
0800 DEBT SERVICE AND MISCELLANEOUS	20,604.72	18,538.31	18,538.31
TOTAL 2700 STUDENT TRANSPORTATION	15,620,460.49	22,324,829.95	18,671,833.07
3300 COMMUNITY SERVICES			
0100 SALARIES PERSONNEL SERVICES	1,000.00	2,000.00	2,075.00
0200 EMPLOYEE BENEFITS	50.82	89.00	89.00
0280 ON-BEHALF	614,591.90	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	8,000.00	8,000.00
0600 SUPPLIES	108.63	.00	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES	615,751.35	10,089.00	10,164.00
4100 LAND/SITE ACQUISITIONS			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
TOTAL 4100 LAND/SITE ACQUISITIONS	.00	.00	.00
4200 LAND IMPROVEMENTS			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	34,000.00	34,000.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
TOTAL 4200 LAND IMPROVEMENTS	.00	34,000.00	34,000.00
4300 ARCHITECTURAL/ENGIN			
0300 PURCHASED PROF AND TECH SERV	3,705.00	20,772.00	20,772.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
TOTAL 4300 ARCHITECTURAL/ENGIN	3,705.00	20,772.00	20,772.00

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4600	SITE IMPROVEMENT			
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0400	PURCHASED PROPERTY SERVICES	.00	.00	.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00
	TOTAL 4600 SITE IMPROVEMENT	.00	.00	.00
4700	BUILDING IMPROVEMENTS			
0600	SUPPLIES	.00	.00	.00
0700	PROPERTY	.00	.00	.00
	TOTAL 4700 BUILDING IMPROVEMENTS	.00	.00	.00
5100	DEBT SERVICE			
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0700	PROPERTY	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
	TOTAL 5100 DEBT SERVICE	.00	.00	.00
5200	FUND TRANSFERS			
0900	OTHER ITEMS	2,607,591.15	3,526,426.25	3,526,426.25
	TOTAL 5200 FUND TRANSFERS	2,607,591.15	3,526,426.25	3,526,426.25
5300	CONTINGENCY			
0840	CONTINGENCY	.00	13,681,724.88	12,000,000.00
0900	OTHER ITEMS	.00	.00	.00
	TOTAL 5300 CONTINGENCY	.00	13,681,724.88	12,000,000.00
	TOTAL EXPENDITURES	244,801,860.54	290,258,017.19	284,331,643.78
	TOTAL FOR GENERAL FUND (1)	52,124,980.66	.00	-23,931,611.16



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IGNITE INSTITUTE FUND (23)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	769,362.32	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
TUITION				
1321	TUIT FRM OTH SCH DIST	163,900.00	209,100.00	209,100.00
	TOTAL TUITION	163,900.00	209,100.00	209,100.00
STUDENT ACTIVITIES				
1740	STUDENT FEES	.00	.00	.00
1790	OTHER STUDENT ACTIVITY INCOME	.00	.00	.00
	TOTAL STUDENT ACTIVITIES	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1911	BUILDING RENTAL	2,700.00	.00	.00
1951	MISC REV FRM OTH SCH DST IN ST	844,236.36	1,186,750.00	1,186,750.00
1999	OTHER MISCELLANEOUS REVENUE	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	846,936.36	1,186,750.00	1,186,750.00
	TOTAL REVENUE FROM LOCAL SOURCES	1,010,836.36	1,395,850.00	1,395,850.00
REVENUE FROM STATE SOURCES				
REVENUE FOR ON BEHALF PAYMENTS				
3900	STATE PAYMENTS FOR/ON BEHALF	1,218,147.36	.00	.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	1,218,147.36	.00	.00
	TOTAL REVENUE FROM STATE SOURCES	1,218,147.36	.00	.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	1,426,551.15	2,752,604.25	2,752,604.25
	TOTAL INTERFUND TRANSFERS	1,426,551.15	2,752,604.25	2,752,604.25
	TOTAL OTHER RECEIPTS	1,426,551.15	2,752,604.25	2,752,604.25

## DRAFT BUDGET REPORT FOR FY 2025

IGNITE INSTITUTE FUND (23)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL RECEIPTS	3,655,534.87	4,148,454.25	4,148,454.25
TOTAL REVENUES	4,424,897.19	4,148,454.25	4,148,454.25

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IGNITE INSTITUTE FUND (23)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
1000 INSTRUCTION				
0100	SALARIES PERSONNEL SERVICES	1,121,194.14	2,051,137.50	2,128,055.16
0200	EMPLOYEE BENEFITS	60,463.53	96,327.86	96,327.86
0280	ON-BEHALF	847,346.66	.00	.00
0300	PURCHASED PROF AND TECH SERV	18,080.10	17,500.00	17,500.00
0400	PURCHASED PROPERTY SERVICES	1,974.36	5,000.00	5,000.00
0500	OTHER PURCHASED SERVICES	36,182.03	66,450.00	66,450.00
0600	SUPPLIES	189,521.84	218,749.89	218,749.89
0700	PROPERTY	8,780.45	10,000.00	10,000.00
0800	DEBT SERVICE AND MISCELLANEOUS	18,701.98	21,000.00	21,000.00
TOTAL 1000 INSTRUCTION		2,302,245.09	2,486,165.25	2,563,082.91
2100 STUDENT SUPPORT SERVICES				
0100	SALARIES PERSONNEL SERVICES	284,621.20	296,725.00	307,852.19
0200	EMPLOYEE BENEFITS	22,788.37	21,724.00	21,724.00
0280	ON-BEHALF	151,294.02	.00	.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00
0600	SUPPLIES	526.59	1,300.00	1,300.00
TOTAL 2100 STUDENT SUPPORT SERVICES		459,230.18	319,749.00	330,876.19
2200 INSTRUCTIONAL STAFF SUPP SERV				
0100	SALARIES PERSONNEL SERVICES	89,130.77	99,600.00	103,335.00
0200	EMPLOYEE BENEFITS	4,389.35	3,649.00	3,649.00
0280	ON-BEHALF	41,719.44	.00	.00
0300	PURCHASED PROF AND TECH SERV	3,558.00	10,000.00	10,000.00
0500	OTHER PURCHASED SERVICES	5,705.69	10,000.00	10,000.00
0600	SUPPLIES	619.57	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV		145,122.82	123,249.00	126,984.00
2400 SCHOOL ADMIN SUPPORT				
0100	SALARIES PERSONNEL SERVICES	280,640.43	299,318.75	310,543.20
0200	EMPLOYEE BENEFITS	31,100.38	33,081.50	33,081.50
0280	ON-BEHALF	138,004.96	.00	.00
0300	PURCHASED PROF AND TECH SERV	7,787.32	5,000.00	5,000.00
0400	PURCHASED PROPERTY SERVICES	3,762.73	5,000.00	5,000.00
0500	OTHER PURCHASED SERVICES	3,490.53	6,500.00	6,500.00
0600	SUPPLIES	12,119.35	11,500.00	11,500.00
0700	PROPERTY	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	7,396.17	2,000.00	2,000.00
TOTAL 2400 SCHOOL ADMIN SUPPORT		484,301.87	362,400.25	373,624.70
2600 PLANT OPERATIONS & MAINTENANCE				

# BOONE COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2025

IGNITE INSTITUTE FUND (23)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0100	SALARIES PERSONNEL SERVICES	304,631.88	314,258.75	326,043.45
0200	EMPLOYEE BENEFITS	119,791.16	96,432.00	96,432.00
0280	ON-BEHALF	39,782.28	.00	.00
0300	PURCHASED PROF AND TECH SERV	106,824.42	130,000.00	130,000.00
0400	PURCHASED PROPERTY SERVICES	83,226.95	65,700.00	65,700.00
0500	OTHER PURCHASED SERVICES	49,459.13	51,100.00	51,100.00
0600	SUPPLIES	214,948.88	199,400.00	199,400.00
0700	PROPERTY	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE		918,664.70	856,890.75	868,675.45
5200 FUND TRANSFERS				
0900	OTHER ITEMS	.00	.00	.00
TOTAL 5200 FUND TRANSFERS		.00	.00	.00
TOTAL EXPENDITURES		4,309,564.66	4,148,454.25	4,263,243.25
TOTAL FOR IGNITE INSTITUTE FUND (23)		115,332.53	.00	-114,789.00

# BOONE COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2025

IGNITE INSTITUTE FUND (23)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
SUMMARY PAGE			
TOTAL OF REVENUES FUND 1	296,926,841.20	290,258,017.19	260,400,032.62
TOTAL OF EXPENDITURES FUND 1	244,801,860.54	290,258,017.19	284,331,643.78
TOTAL FOR FUND 1	52,124,980.66	.00	-23,931,611.16
TOTAL OF REVENUES FUND 23	4,424,897.19	4,148,454.25	4,148,454.25
TOTAL OF EXPENDITURES FUND 23	4,309,564.66	4,148,454.25	4,263,243.25
TOTAL FOR FUND 23	115,332.53	.00	-114,789.00
GRAND TOTALS EXCLUDE THE TOTALS FOR FUNDS 360, 4XX, 6XX, 7XXX, 8XXX AND 9XXX			
GRAND TOTAL OF REVENUES	301,351,738.39	294,406,471.44	264,548,486.87
GRAND TOTAL OF EXPENDITURES	249,111,425.20	294,406,471.44	288,594,887.03
GRAND TOTAL	52,240,313.19	.00	-24,046,400.16

## DRAFT BUDGET REPORT FOR FY 2025

### REPORT OPTIONS

Fiscal Year for reports	2025
Projections	2025

Budget Level	2
Include account detail?	N
Output file options	P

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

\*\* END OF REPORT - Generated by Lisa Jackson \*\*