



Tentative Budget 2014-2015

May 2014

The FY 2014-2015 Tentative Budget

The Tentative Budget is the second stage in the budget development cycle and includes site-based allocations. We present recurrent allocations already budgeted for FY 2014-15 and the contingencies for recommended new components that we will delineate. This budget does not include allocations for carryover, carryforward, and prior-year grant funds on multi-year budgets. The format of the Tentative Budget includes the General Fund original budget for FY 2013-14 in order to provide a side-by-side comparison of the budgets between the two years. Using the same format enables a more equitable comparison of the new-year budget to the prior-year budget, because neither the prior-year budget nor the new-year budget includes carryover or carryforward funds as described below. It should be noted that the column for original budget for FY 2013-14 does not include revisions made to the budget since July 25, 2013.

The final budget of the year, the Working Budget, will be presented in September 2014 following the fifth-pupil-day count adjustments in August. There is also the possibility of an additional distribution to the schools from their end-of-year carryover, and this is explained later in this document.

STATE SEEK AND MANDATED COST OF LIVING APPROVED IN APRIL - Prior to the new biennium of FY 2014-15 and FY 2015-16, the fiscal actions taken at the state level were devastating for local school districts. There were massive reductions in state grants, mid-year cuts, transfer of fringe costs to the district at even higher cost levels, unfunded mandates, transfer of technology costs to districts, and five years of SEEK cuts. For FY 2009-10 and FY 2010-11, these cuts were supplemented by the Stimulus (ARRA) funding stream known as Stabilization funds. In FY 2010-11 and FY 2011-12, there were mid-year SEEK reductions due to the state's under-projections of student growth resulting in an under-appropriation for each year of that biennium. For JCPS, this resulted in reductions of \$9.9 million in funding. Prior to the recently approved state budget, the SEEK revenues were never restored, the cost of one instructional day was passed permanently to the districts, and the state also reduced the SEEK per-pupil base funding each year of the previous biennium (FY 2012-13 and FY 2013-14). If base SEEK had been sustained at the 2011-12 level, this would have resulted in \$8.5 million in additional state SEEK revenue in 2013-14. Fortunately, the increase in base SEEK provided in the next biennial state budget has resulted in an increase in projected revenue. The original proposed base SEEK increase by KDE was presented in the Draft Budget, the Governor proposed an even higher increase. The increase in SEEK revenue from the Draft Budget will be \$5.1M due the Governor's proposed and approved increase. The total increase in SEEK state revenue is projected to be \$9.5 million over the previous year. In addition to the revenue increase, there is a mandated salary increase of 1% in FY 2014-15. The cost of a 1% mandated salary increase to General Fund is \$6.2 million. At first glance, it appears JCPS is close to breakeven compared to the Draft Budget due to a projected \$5.1 million increase in revenue and a \$6.2 million increase in expenses. However, in order to see the full impact of the state's approved budget, we must consider FY 2015-16. The increase in SEEK in the second year of the biennium, FY 2015-16, will be \$7.9 million. However, the actual FY 2015-16 SEEK increase will be less due to the expected increase in property value, which will increase the mandatory portion of local support of SEEK, resulting in a decrease of the state portion of SEEK. For example, a conservative growth in property values for FY 2015-16 of 4.5% would result in a state SEEK slightly less (\$750,708) than FY 2014-15, assuming all other variables remain the same. The cost of the second year mandatory salary increase of 2% in FY 2015-16 will be in excess of \$12.8 million. Therefore, over the two-year biennium, our long-term

projection has worsened with this state budget. In the scenario just described, our revenue increases over \$8.7 million over two years. However, our cumulative increase in salaries in General Fund would be more than \$18.6 million in that same period based on mandated salary increases, resulting in a \$9.9 million increase in salary expenses over SEEK state revenue (\$18.6 million cumulative expense less \$8.7 million cumulative revenue). In short, the state SEEK budget did not add district surplus of revenue over expenses in the long-term due to the mandated salaries.

Since FY 2007-08, the General Fund has been forced to offset unprecedented decreases in state funding for textbooks, FRYSCs, Locally Operated Voc Tech, and the Center for School Safety. The tentative state grant allocations only partially restore grant funding levels.

CARRYOVER

“Carryover” refers to the unused balances in the schools’ General Fund flexible accounts that are provided back to the schools in the subsequent year. The carryover amount has ranged from \$6.9 million to over \$9.5 million over the last six years. The carryover amount will not be available until the current fiscal year is closed. Carryover provides schools the opportunity to plan for specific needs and removes the “use it or lose it” rationale. It is important to note that carryover is neither a mandatory nor a guaranteed provision to schools. Schools are also provided carryover of their General Fund textbook code which will exceed \$2.0 million next year.

CARRYFORWARD

“Carryforward” reflects year-end encumbrances. These are legal obligations covered by a specific budget for which payment had not been issued by year’s end. Typically, these are invoices received after June 30 for items purchased (ordered) before July 1. The timing of carryforward does not allow it to be included in the Tentative Budget. Carryforward is included in the final Working Budget presented in September. Therefore, a year-to-year comparison at the time of the Tentative Budget is only possible by using the prior-year original budget as opposed to the revised budget.

PRIOR-YEAR GRANT FUNDS

“Prior-year grant funds” stem from a grant or project that originated before the start of the budget’s fiscal year and that does not expire until after the fiscal year the budget originated. Such a grant would not be reflected in the Tentative Budget.

The Tentative Budget is the initial picture of new allocations only. Many of these grant projections are conservative, but it would be incorrect to categorize them as merely a forecast. The Tentative Budget actually presents the initial allocations for operating a huge segment of the supplementary services supported by categorical (grant) fund sources. We often do not know the final funding level of some grants until after the beginning of the fiscal year or after the opening of school. We do have preliminary projections on grants and reductions in funding are certain, but we are still waiting on the final approved amounts.

General Fund – Fund 1

The three main categories of revenue for General Fund are property taxes, occupational taxes, and SEEK revenue from the state. Actual property tax calculations are not obtained until we receive the new tax assessments later in the year. There is typically a high degree of accuracy on property taxes within the Working Budget that is presented in September. The Tentative Budget reflects a zero increase in property tax revenue. The Board will make a decision in August regarding any change in the property tax rate. Occupational taxes are monitored based upon monthly reports from the Revenue Commission, and recent receipts have led to more optimistic forecasts. In making our projections, we do use information and indicators from outside the district and the state. However, the most reliable source of our revenue forecasts comes from data obtained locally or from the state. We base these revenue projections on what we know today, but a greater quantity of relevant data is available by the time we develop the Working Budget.

The General Fund provides the majority of funding for instructional and operational costs of the district. It is funded primarily by property taxes (\$400.4 million projected), occupational taxes (\$144.8 million projected), state SEEK (\$273.3 million projected), indirect cost on federal grants (\$2.3 million projected), and other local funds (\$14.6 million). We are fully funding the increased costs of utilities, salaries, and fringes. For FY 2014-15, the General Fund will support the Annual Facilities Improvement Fund (AFIF) in the amount of \$3.5 million. The AFIF is the annual budget provided to the Facilities Division for the non-bondable maintenance project needs of the district. General Fund supports a bus fleet by providing a bus replacement budget for FY 2015 in the amount of \$4.0 million.

The General Fund budget fully funds all schools based upon standards that meet or exceed those set by AdvancEd, as well as by the Kentucky Department of Education. All central office departments are funded in order to continue to provide support services that directly or indirectly impact the success of our students. We continue to fund full-day Kindergarten, and JCPS also serves over 4,000 students in early childhood education.

Our fastest growing subset of students has been English as Second Language (ESL) students. The General Fund support of ESL services will exceed \$10 million in the upcoming year, and this includes an approved increase of 12 staff members. We are projected to receive in excess of \$2.2 million from the state to help defray some of the cost of these supplementary services.

The General Fund support of the Exceptional Child Education (ECE) program will exceed \$91.2 million in FY 2014-2015. Federal IDEA funding in 2014 was \$20.4 million and \$22.0 million in 2013. There have been increasing fiscal pressures on the program, including diminishing levels of funding at the federal level, and the increasing transfer of expenses to the federal program by the state. For example, the costs of health insurance, KTRS, life insurance, and a small administrative fee have been transferred to the federal program by the state in previous years. Total General Fund dollars for the ECE program through SEEK will be about \$58.3 million, and 59.4% is from the state (\$34.6 million), with the balance coming from local tax dollars.

The following items are included in the FY 2014-15 Tentative Budget for General Fund:

- Staffing and adequate allocations for 151 school sites and 13 state agency sites according to the standardized staffing levels of JCPS. No school will be asked to surrender a staff member based upon staffing standards previously approved by the Board on January 27th.
- Schools will receive Section 7 at-risk allocations from General Fund in the amount \$4 million. This equity allocation is reflected in each school's Comprehensive School Improvement Plan, and must be used for strategies focused on literacy and mental health support of gap students.
- Full-day kindergarten; the state funding only provides for half-day kindergarten classes.
- Supporting additional teachers to provide for trimester, as well as supporting several other scheduling approaches approved by school councils. The allocation provides more instructional opportunities for high school students.
- Continued support of the Elementary Redesign, including the 20-to-1 class size for all grade levels, at three (3) elementary sites.
- Sufficient staff to support class-size reduction for the first through fifth grades at the eight (8) participating elementary sites.
- Continued support of elementary magnets at a cost of \$1.8 million, including two Montessori sites and the performing arts magnet at one school.
- Foreign language program at 27 elementary sites totaling \$1.08 million.
- \$2.2 million for add-ons for lower class-size and other services for the two Olmsteds.
- General Fund supplements the state Voc-Tech grant in the amount of \$3.2 million.
- A textbook allocation from General Fund will exceed \$2.1 million for high schools, and textbook carryover from FY 2013-14 will exceed \$2.0 million for all schools.
- General Fund will be supporting FRYSCs for the fifth year, and total support of coordinator salaries will exceed \$983,000 in the new-year. General Fund pickup has progressed as follows: 7% - FY 2011; 12.2% - FY 2012, 14% - FY 2013, 16% in FY 2014 and FY 2015.
- In FY 2014-15, General Fund will support 158 Goal Clarity Coach positions. This includes 32 positions added to General Fund in the new-year due the expiration of the G.E. Foundation grant, and an additional 18 positions that will provide a second Goal Clarity Coach to each of the Priority Schools. The total investment in this program will exceed \$10.5 million.
- Other notable new allocations included in the new-year budget are as follows:
 - SRT/PBIS Mental Health Initiative replace STOP & POP programs – net cost \$1.9 million
 - DuFour Professional Learning Communities; JCPS Pilot Schools (schools help support as offset) - \$175,000 cost to district
 - District Positive Action Center (DPAC) - 1 elementary center \$105,000
 - JCPS-Bellarmino Literacy Academy Project (3rd grade proficiency, 15 schools) - \$547,000
 - Funding rescue of Early Childhood due to decrease in state funding and also return to services levels of FY 2011-12 - \$1.5 million and possible waiver of transportation costs.
 - ESL School-based program expansion - \$948,200
 - ESL Newcomer Academy - \$175,000

- Transition Centers - \$4,060,000
- NISL Training - \$525,000
- College Access Resource Time (CARTs) - \$1,470,000
- Stage One - Muhammad Ali Story - \$100,000
- Bus Security & Monitors extended time & additional staff - \$200,000
- Fund for the Arts 5 x 5 - \$100,000
- Cultural Competence training - \$175,000

Special Revenue - 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, with 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. For this fund, the Tentative Budget only includes the forecasts of new commitments and awards. The Working Budget in September will include all projects, including those originated in previous years, but will have some available budget remaining.

The tentative state grant allocations show partial restorations to funding levels for some grants, Extended School Services, Professional Development, Textbook (now referred to as Instructional Resources grant), and the Center for School Safety grant. However, none of these grants have been restored back to the original levels of FY 2007-08 funding. Also, the state KERA preschool grant has a current decrease of \$650,000 to JCPS. There is a projected increase for the state preschool program in FY 2015-16, but that comes with the expectation of serving a greater subset of students as the income level of families to be supported will expand. The Family Resource and Youth Service Center (FRYSC) grant is projected to stay about the same, but this means less operational funds for many centers in JCPS.

Capital Outlay – Fund 310

This fund is the portion of SEEK set aside by statute 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 of a more permanent nature and they impact several systems. 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.

Debt Service Fund – Fund 400

The Debt Service Fund only has transfers from the Capital Outlay and Building Funds as revenue sources, and is used for bond payments.

Food Service Fund – Fund 51

This fund represents the nutrition services segment of our District, including the school staffs and employees at the Nutrition Services 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. The budget for this fund is based on income generated by operation of the Center. This is considered an enterprise, but the center relies on some district support.

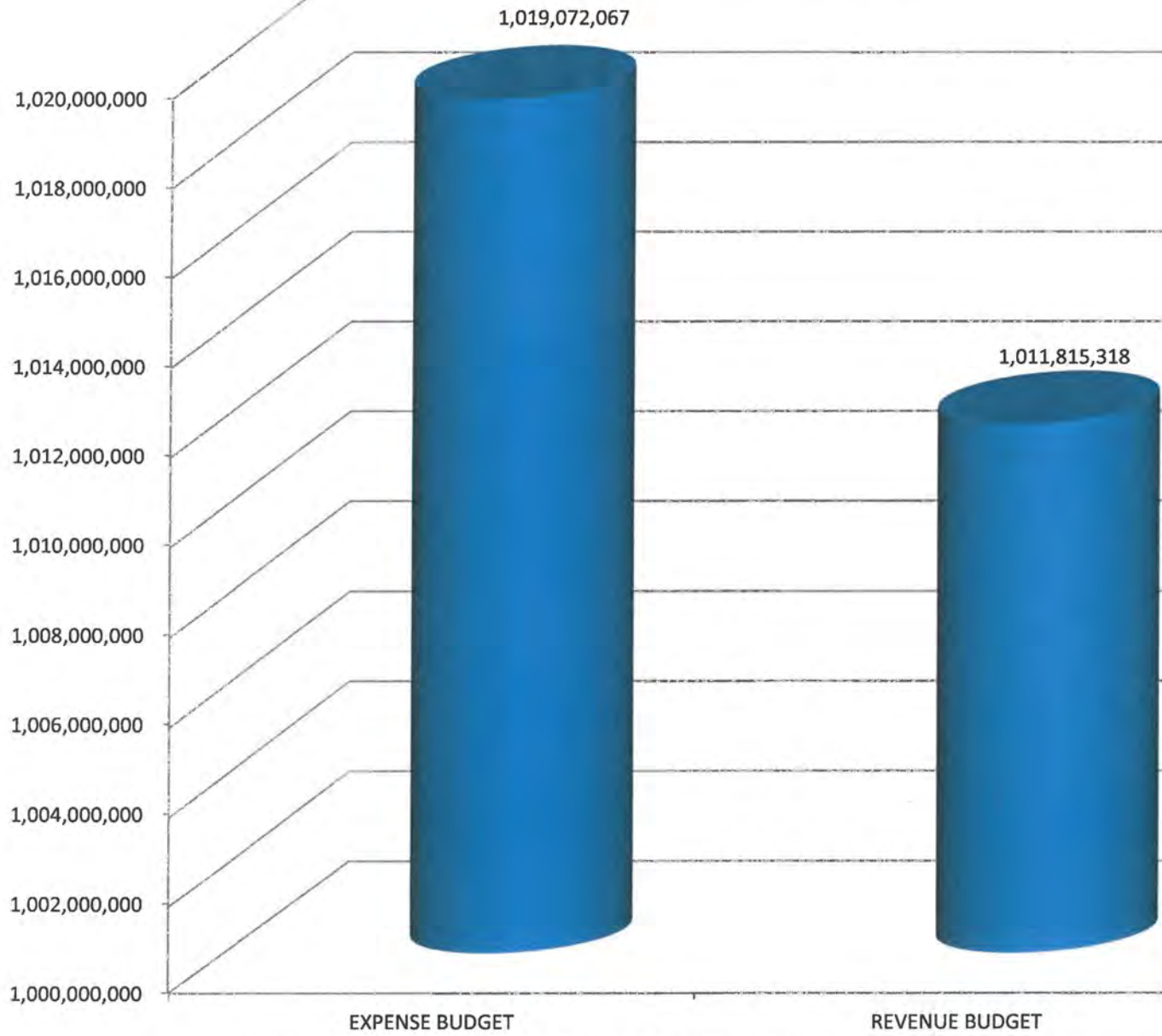
Adult Education Fund – Fund 54

This is only the enterprise component of Adult Education—not the entire budget. The majority of the Adult Ed program is funded by grants.

Tuition Programs Fund – Fund 59

This reflects the district's tuition-paid preschool program.

Revenue/Expenses



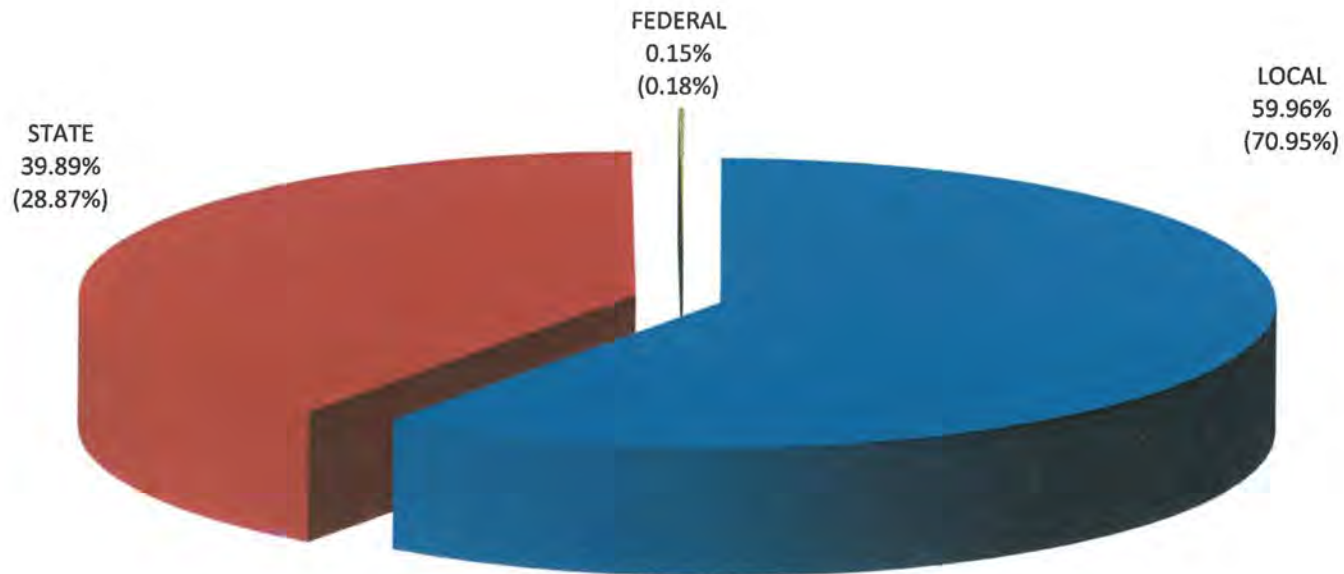
Expense Budget does not include required contingency
Revenue Budget does not include fund balance

**TENTATIVE BUDGET
2014-15 General Fund**

REVENUE	
Personal Property Tax	360,379,000
Delinquent Tax	6,400,000
Motor Vehicle	25,680,000
Franchise Tax	7,974,000
Occupational Tax	144,812,000
Other Local Revenue	14,615,000
State SEEK	273,339,478
Other State Revenue	2,053,000
Federal Impact Aid	6,000
Federal Indirect Costs	1,684,186
Total w/o State On-behalf	836,942,664
State On-behalf benefits	174,872,653
Total Revenue Budget	1,011,815,318

EXPENSE		
Certified Salaries	460,908,868.01	54.60%
Classified Salaries (including subs)	174,492,008.00	20.67%
Sub Teachers	9,340,691.64	1.11%
Classified Coach Stipends etc.	16,990.00	0.00%
Board Per Diem	15,000.00	0.00%
Group Life (0211)	1,829,175.09	0.22%
Group Liability (0213)	1,598,759.11	0.19%
Disability (0215)	2,000,000.00	0.24%
FICA (0221)	8,700,000.00	1.03%
Medicare (0222)	7,600,000.00	0.90%
KTRS (0231- <u>New Expense</u> in FY'11)	8,475,158.85	1.00%
CERS (0232)	26,900,000.00	3.19%
KSBA Unemployment (0253)	1,000,000.00	0.12%
Workers Comp (0260)	5,843,381.47	0.69%
Other Benefits	506,857.76	0.06%
Professional Services	4,483,125.20	0.53%
Water, Sewage, Sanitation, Maintenance, Repairs	6,441,510.00	0.76%
Annual Facilities Improvement Fund	3,730,000.00	0.44%
Travel, postage, insurance, telephone	14,039,999.80	1.66%
Supplies, repair parts, and materials	15,263,227.89	1.81%
Natural Gas and Electric	18,700,000.00	2.22%
Gasoline and Diesel	9,761,727.00	1.16%
Instructional Supplies, textbooks etc.	8,061,896.20	0.95%
Equipment	6,735,609.16	0.80%
Vehicles	4,200,000.00	0.50%
Fees and Misc Expenses	39,855,427.95	4.72%
Opening of School reserve	3,700,000.00	0.44%
	844,199,413.13	
State On-behalf benefits	174,872,653.27	
	1,019,072,066.40	

**Jefferson County Public Schools
GENERAL FUND REVENUE IDENTIFIED BY SOURCE
Tentative Budget 2014-2015**

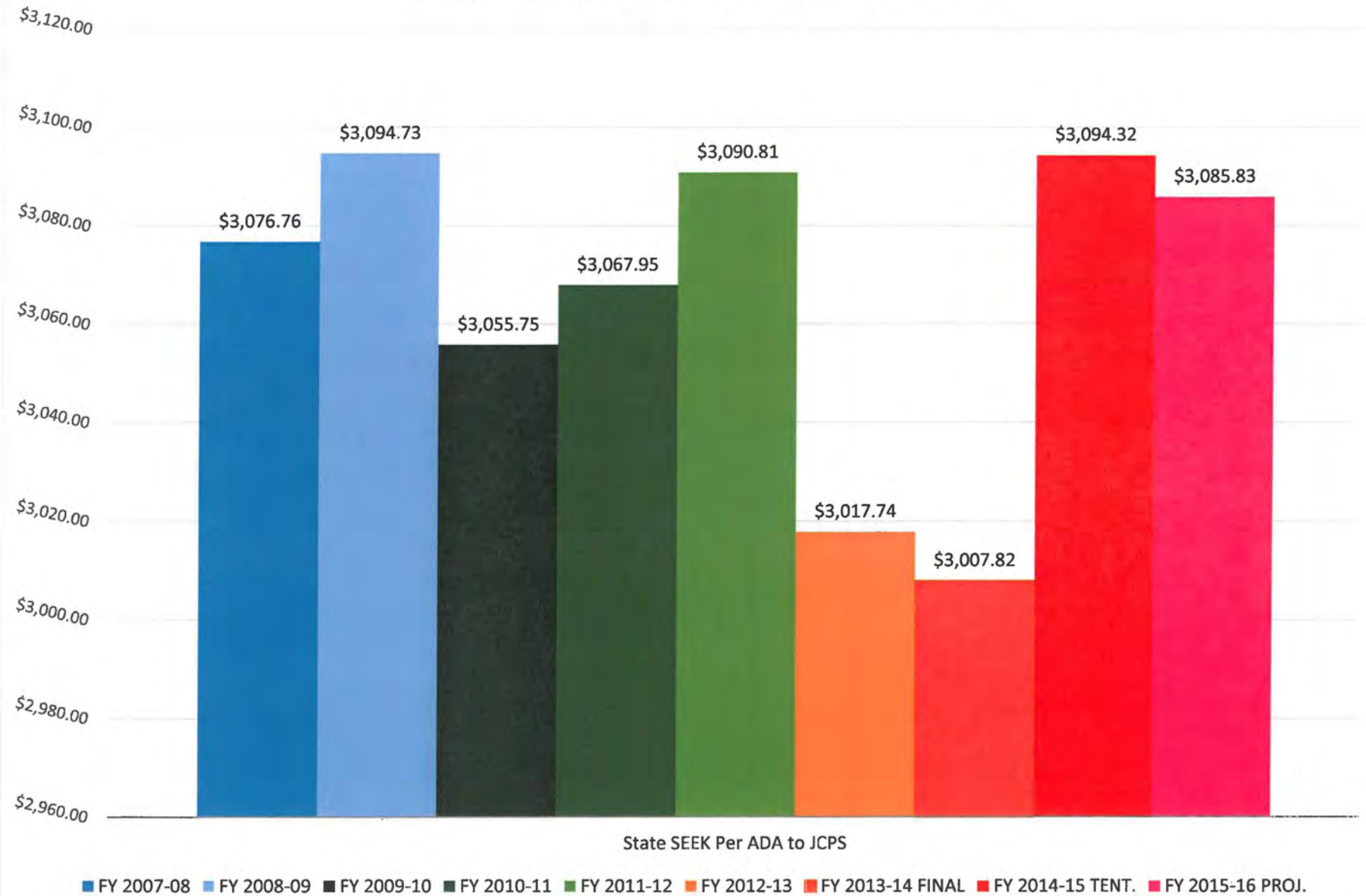


GENERAL FUND REVENUE (includes State on-behalf benefit payments)
\$1,128,815,317

* Does not include Fund Balance

** % without State on-behalf payments

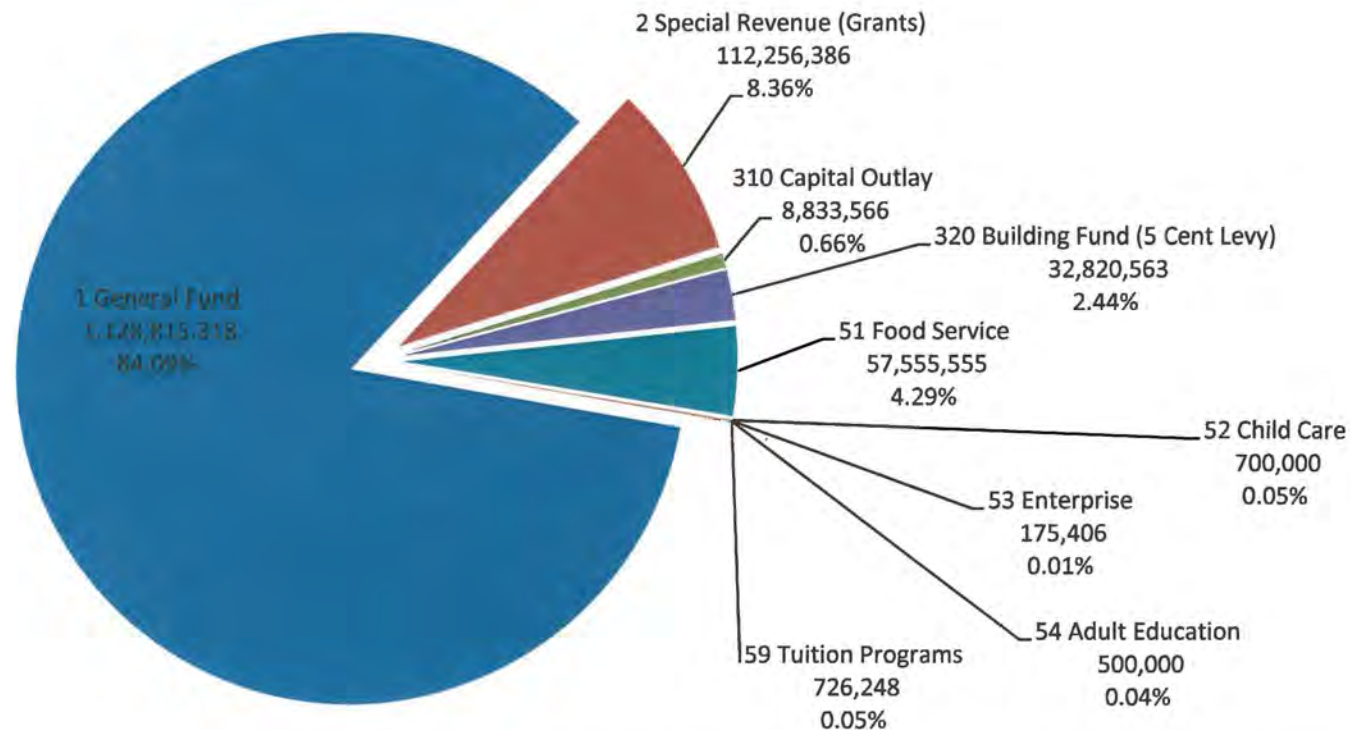
STATE SEEK Per Adjusted Average Daily Attendance (AADA)
Jefferson County Public Schools - General Fund Only



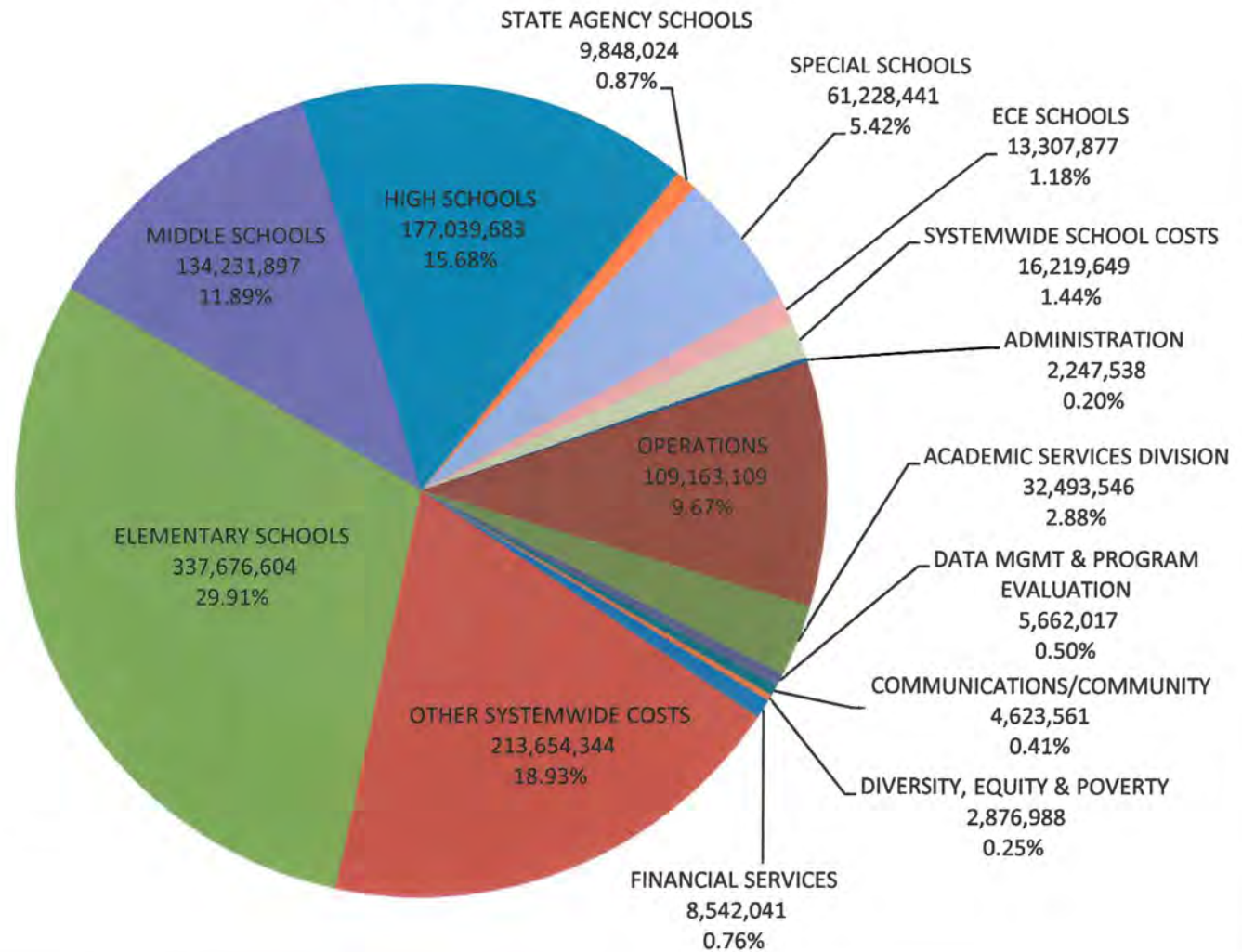
Jefferson County Public Schools - Total Funds 2014-2015

EXPENSE BUDGET ALL FUND SOURCES

Tentative Budget



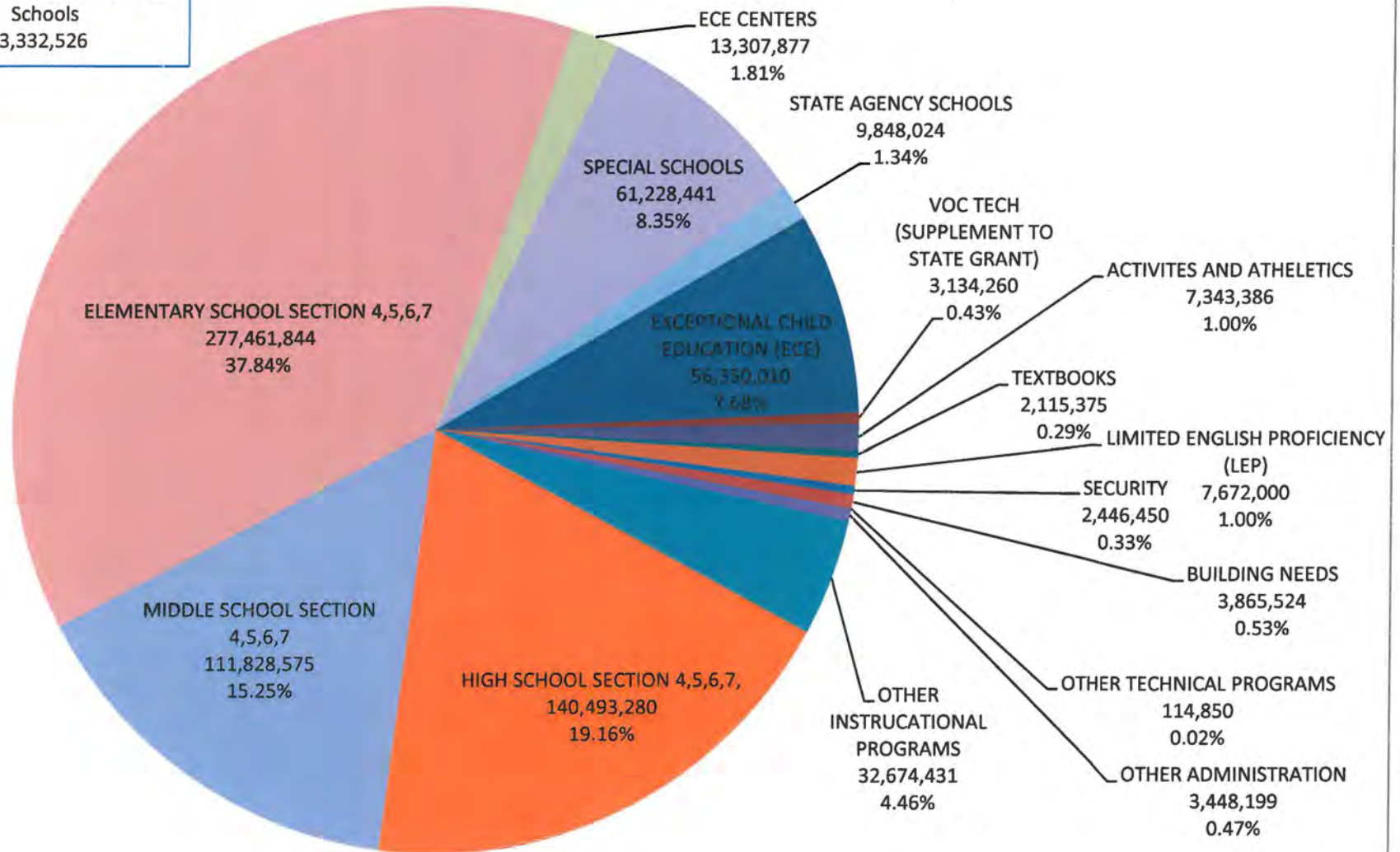
Jefferson County Public Schools General Fund Tentative Budget By Division/Level 2014-2015



**Total General Fund Budget
\$1,128,815,318**

Jefferson County Public Schools General Fund Tentative Budget for Schools 2014-15

Total General Fund FY 15
Budget Allocated Directly to
Schools
\$733,332,526



JEFFERSON COUNTY SCHOOLS 2015 TENTATIVE REVENUE BUDGET

Org	Object	Project	Description	2011 Actual	2012 Actual	2013 Actual	2014 Orig Budget	2015 Budget
LOCAL								
110	0999		BEG BALANCE CARRY FORWARD	-141,539,550	-140,544,034	-124,560,396	-120,000,000	-117,000,000
110	1111		GENERAL PROPERTY TAX	-327,496,680	-334,939,206	-348,844,922	-349,843,000	-360,379,000
110	1115		DELINQUENT PROPERTY TAX	-11,021,035	-7,121,432	-6,835,445	-7,715,000	-6,400,000
110	1117		MOTOR VEHICLE TAX	-21,648,571	-23,206,884	-24,800,071	-24,635,000	-25,680,000
110	1119		FRANCHISE TAX	-7,422,257	-222,542	-14,092,617	-7,974,000	-7,974,000
110	1131		OCCUPATIONAL TAX	-116,762,420	-120,452,400	-128,882,355	-132,798,000	-144,812,000
110	1191		OMITTED PROPERTY TAX	-5,045,378	-4,012,732	-7,494,616	-5,000,000	-7,494,000
110	1280		REVENUE IN LIEU OF TAXES	-2,750,674	-409,603	-1,418,144	-1,339,000	-1,418,000
110	1310		TUITION FROM INDIVIDUALS	-3,608	-3,199	-15,988	-15,000	-16,000
110	1320		TUIT FRM OTH GOVT SRCS IN KY	-416,761	-403,587	-274,094	-404,000	-274,000
110	1340	003XI	OTHER TUITION	-72,600	-7,500	0	-8,000	0
110	1340	003XS	OTHER TUITION	-67,337	-23,500	0	-24,000	0
110	1340	003XE	OTHER TUITION	-637,352	-1,010,427	-659,704	-1,010,000	-660,000
110	1340	0014Z	OTHER TUITION	0	-290,500	-150,500	-75,000	-75,000
110	1510		INTEREST ON INVESTMENTS	-1,101,864	-1,463,420	-837,886	-700,000	-700,000
110	1911		BUILDING RENTAL	-2,953,230	-2,919,568	-2,883,377	-2,900,000	-2,883,000
110	1919		OTHER RENTAL INCOME	-911,163	-1,017,254	-991,999	-1,017,000	-992,000
110	1920	0566	CONTRIBUTIONS/DONATIONS	-127,458	-122,784	-55,900	-123,000	-56,000
110	1932		GAIN/LOSS ON SALE OF EQUIP	0	0	-88,734	0	0
110	1999		OTHER MISCELLANEOUS REVENUE	-44,504	-28,219	-47,453	-34,000	-47,000
TOTAL LOCAL				-640,022,442	-638,198,791	-662,934,201	-655,614,000	-676,860,000
STATE								
110	3111		SEEK PROGRAM	-243,348,060	-264,745,559	-263,184,705	-258,861,779	-273,339,478
110	3129		KSB/KSD TRANSPORTATION	-26,840	-21,387	-20,344	-21,000	-20,000
110	3130		NATIONAL BOARD CERT REIMBURSE	-206,149	-259,193	-284,963	-259,000	-285,000
110	3800		REV IN LIEU OF TAXES/STATE SRC	-1,794,470	-1,763,599	-1,748,204	-1,764,000	-1,748,000
110	3900	01EX	ON-BEHALF PAYMENTS / STATE	-145,182,600	-148,253,446	-155,864,155	-166,545,384	-174,872,653
110	3900	16MX	ON-BEHALF PAYMENTS / STATE	0	-792,701	-750,379	0	0
TOTAL STATE				-390,558,120	-415,835,885	-421,852,750	-427,451,163	-450,265,131
FEDERAL								
110	4100		UNRESTRICTED DIRECT FEDERAL	-22,995	-9,853	-5,504	-10,000	-6,000
110	5210	01EX	FUND TRANSFER	-467,600	0	0	0	0
110	5210		FUND TRANSFER	0	-296,788	0	0	0
110	5220		INDIRECT COSTS TRANSFER	-3,741,795	-3,719,016	-2,880,262	-2,172,466	-1,684,186
TOTAL FEDERAL				-4,232,390	-4,025,657	-2,885,766	-2,182,466	-1,690,186
				-1,034,812,952	-1,058,060,333	-1,087,672,717	-1,085,247,629	-1,128,815,318

JEFFERSON COUNTY SCHOOLS 2015 TENTATIVE BUDGET SUMMARY BY LEVEL

	2011 Actual	2012 Actual	2013 Actual	2014 Orig Budget	2015 Budget
01 ADMINISTRATION	2,225,443	2,313,876	2,290,548	2,220,686	2,247,538
02 OPERATIONS DIVISION	102,536,030	118,248,422	111,143,332	109,532,099	109,163,109
03 ACADEMIC SERVICES DIVISION	33,407,168	38,488,713	31,717,057	34,299,362	32,493,546
04 DATA MANAGEMENT & PROGRAM EVALUATION	3,417,818	4,359,569	4,742,976	4,705,772	5,662,017
05 COMMUNICATIONS AND COMMUNITY RELATIONS	5,013,746	5,692,663	5,379,089	5,729,445	4,623,561
05 DIVERSITY, EQUITY & POVERTY PROGRAMS	519,347	706,745	2,486,357	2,530,483	2,876,988
06 FINANCIAL SERVICES	7,641,571	8,307,586	8,515,483	8,480,663	8,542,041
07 OTHER SYSTEMWIDE COSTS	91,571,945	57,459,444	67,615,615	182,061,325	213,654,344
10 ELEMENTARY SCHOOLS	286,285,130	309,506,125	331,342,458	333,057,974	337,676,604
20 MIDDLE SCHOOLS	115,482,334	128,832,729	135,302,078	137,253,656	134,231,897
30 HIGH SCHOOLS	151,604,255	164,221,591	172,744,196	172,404,158	177,039,683
60 STATE AGENCY SCHOOLS	7,655,461	9,290,532	9,923,848	9,487,760	9,848,024
70 SPECIAL SCHOOLS	54,021,616	56,903,508	59,566,080	60,966,675	61,228,441
71 ECE SCHOOLS	10,848,924	10,631,409	10,848,191	14,090,237	13,307,877
80 SYSTEMWIDE SCHOOL COSTS	6,739,933	7,247,803	3,394,904	8,427,334	16,219,649
	878,970,721	922,210,717	957,012,210	1,085,247,629	1,128,815,318

JEFFERSON COUNTY SCHOOLS 2015 TENTATIVE BUDGET BY DIVISION

Unit	Description	2011 Actual	2012 Actual	2013 Actual	2014 Orig Budget	2015 Budget
01 ADMINISTRATION						
AD1	ADMINISTRATION	827,818	847,419	957,757	897,237	901,900
GC1	GENERAL COUNSEL	681,939	725,396	620,955	599,204	606,069
IA1	INTERNAL AUDIT & INVESTIGATION	715,686	741,061	711,836	724,245	739,569
	TOTAL 01 ADMINISTRATION	2,225,443	2,313,876	2,290,548	2,220,686	2,247,538
02 OPERATIONS DIVISION						
918	COMPLIANCE AND INVESTIGATIONS	474,346	471,086	-	-	-
961	FACILITIES/TRANSPORTATION	1,180,455	1,217,747	-	-	-
AR1	RECRUITMENT & DEVELOPMENT	863,970	1,216,165	626,396	666,906	687,057
BA1	RISK MANAGEMENT AND BENEFITS	650,005	662,336	624,817	699,404	682,053
CI1	FACILITIES CAPITAL IMPROVEMENT	917,168	2,824,698	5,670,195	4,000,000	3,730,000
CS1	CLASSIFIED PERSONNEL	-	-	828,671	921,084	1,330,490
CT1	CERTIFIED PERSONNEL	-	26	1,286,761	1,226,267	1,246,247
DG1	DIGITAL TECHNOLOGY	1,781,611	3,302,157	5,717,907	4,670,491	4,597,379
ER1	LABOR MGT & EMPLOYEE RELATIONS	703,272	833,572	348,954	414,804	527,549
FA1	FACILITY PLANNING	131,587	154,989	765,801	769,381	776,523
FE1	FACILITIES & ENVIRONMENTAL SER	217,604	203,886	580,203	614,464	638,517
GM1	GENERAL MAINTENANCE	12,490,941	12,789,758	12,564,544	12,760,469	12,924,955
HR1	HUMAN RESOURCES	4,356,459	4,381,083	35,846	-	-
HU1	HUMAN RESOURCES DIVISION	-	-	-	-	211,346
MI1 & 939	MANAGEMENT INFORMATION SERVICE	5,264,820	5,530,831	3,834,253	4,293,925	4,242,259
MM1	MECHANICAL ELECTRONIC MAINT	6,087,170	6,182,131	5,976,188	6,175,897	6,289,575
OP1	OPERATIONS SERVICES	157,953	210,675	803,065	806,123	982,196
PH1	PERSONNEL SERVICES HOLDING COD	29,375	-5,074	-724	-	-
SF1	SAFETY AND ENVIRONMENTAL SERV	2,787,843	2,646,820	2,317,932	2,311,170	2,338,603
SI1	SECURITY AND INVESTIGATIONS	754,268	809,571	2,580,381	2,536,155	3,277,943
TE1 & 908	TELECOMMUNICATIONS	1,142,951	1,142,000	-	-	-
TR1	TRANSPORTATION SERV	41,184,794	46,461,352	46,851,636	47,317,314	41,799,439
VM1	VEHICLE MAINTENANCE	21,359,437	27,212,612	19,730,506	19,348,245	22,880,980
	TOTAL 02 OPERATIONS DIVISION	102,536,030	118,248,422	111,143,332	109,532,099	109,163,109
03 ACADEMIC SERVICES DIVISION						
907	PUPIL PERSONNEL	1,042,276	1,059,372	-	-	-
912	ACTIVITIES AND ATHLETICS	588	1,044	-	-	-
914	CURRICULUM & ASSESSMENT	-	1,390	-	-	-

Unit	Description	2011 Actual	2012 Actual	2013 Actual	2014 Orig Budget	2015 Budget
932	CAREER & TECHNICAL EDUCATION	976,831	219,936	78,137	-	-
934	TITLE I	53,330	103,654	-	-	-
936	DUVALLE EDUCATION CENTER	180	789	-	-	-
937	EXCEPTIONAL CHILD EDUCATION	-	113	17,239	-	-
938	GHEENS PROF DEV ACADEMY	695,098	1,696,672	755	-	-
947	ELEM SCH DISTRWIDE INSTRU SERV	164,456	197,241	1,537	-	-
948	MIDD SCH DISTWIDE INSTRUC SERV	723,167	687,595	286	-	-
949	HIGH DISTWIDE INSTRUC SERV	793,673	791,450	4,310	-	-
953	SAFE AND DRUG FREE SCHOOLS	953,173	1,178,447	-	-	-
955	STUDENT RELATIONS AND SAFETY	879,256	862,444	-	-	-
962	ANALYTICAL/APPLIED SCIENCES	2,242,293	2,720,894	298,204	-	-
966	CULTURAL STUDIES	944,596	886,012	-	-	-
968	LITERACY	1,430,160	673,210	-	-	-
972	GHEENS INSTITUTE FOR INNOVATIO	8,963	2,811	-	-	-
973	PHYSICAL DEV AND HEALTH SERV	2,554	-	-	-	-
976	STUDENT DEVELOPMENT SERVICES	672,047	934,495	-47,380	-	-
AL1	ALTERNATIVE SCHOOLS,HEALTH,SFT	297,681	315,570	1,136,404	1,155,832	7,500
AO1	ACADEMIC SERVICES OFFICE	319,439	625,882	957,899	1,061,470	971,475
AT1	ACTIVITIES AND ATHLETICS	616,218	614,599	616,749	668,988	568,253
CA1	CURRICULUM AND INSTRUCTION	-	17,257	267,898	248,676	292,028
CE1	COMPUTER EDUCATION SUPPORT	2,781,630	2,759,509	2,603,768	2,537,245	2,400,850
CM1	CURRICULUM MANAGEMENT	497,561	3,905,105	2,412,367	4,008,900	1,760,353
DE1	DUVALLE EDUCATION CENTER	921,751	799,849	770,089	763,941	888,323
EA1	EARLY CHILDHOOD	218,493	181,670	792,950	774,824	867,621
EC1	EXCEPTIONAL CHILD EDUCATION	5,248,935	5,426,206	5,560,396	5,776,424	6,436,413
EP1	ECE PLACEMENT AND ASSESSMENT	3,292,091	3,475,056	3,398,153	3,438,443	3,648,850
FI1	ACADEMIC ACHIEVE K-12 REGION 5	-	11,441	404,249	401,217	412,563
FO1	ACADEMIC ACHIEVE K-12 REGION 4	-	11,933	431,306	428,122	433,614
HP1	PHYSICAL DEV & HEALTH SERV	2,200,737	2,517,091	2,436,177	2,956,407	2,950,714
LE1	ESL	-	105,617	781,128	818,996	824,418
LI1	LIBRARY SCIENCE AND MEDIA	2,062,211	2,092,510	1,962,472	2,085,492	2,019,920
ON1	ACADEMIC ACHIEVE K-12 REGION 1	-	15,690	387,034	416,163	418,708
PP1	PUPIL PERSONNEL	2,307,094	2,495,647	3,218,439	3,373,949	2,775,272
SP1	ACADEMIC SUPPORT SERVICES	182,392	189,402	1,028,558	1,034,077	2,294,278
ST1	CAREER AND TECHNICIAL ED	796,053	822,113	831,711	972,454	864,872
SX1	ACADEMIC ACHIEVE K-12 REGION 6	-	12,111	430,495	419,029	430,029
TH1	ACADEMIC ACHIEVE K-12 REGION 3	-	12,724	400,263	406,152	417,096
TI1	TITLE I	82,238	51,976	95,981	129,180	391,795

Unit	Description	2011 Actual	2012 Actual	2013 Actual	2014 Orig Budget	2015 Budget
TW1	ACADEMIC ACHIEVE K-12 REGION 2	-	12,190	439,479	423,381	418,601
	TOTAL 03 ACADEMIC SERVICES DIVISION	33,407.168	38,488.713	31,717.057	34,299.362	32,493.546
	04 DATA MANAGEMENT & PROGRAM EVALUATION					
974	ACCOUNTABILITY, RESEARCH, PLANNI	-	1,400,900	-	-	-
EV1	DATA MGT PLAN PROG EVALUATION	2,526,303	2,059,656	1,768,484	1,573,645	1,701,494
OM1	OPTIONS/MAGNETS/ADVANCED PROG	163,052	177,509	598,628	677,019	768,196
PL1	PLANNING AND PROGRAM EVAL	656,997	680,519	1,398,651	1,515,937	2,243,145
RD1	RESOURCE DEVELOPMENT	71,467	40,985	467,793	484,646	490,934
TS1	TESTING	-	-	509,420	454,526	458,247
	TOTAL 04 DATA MANAGEMENT & PROGRAM EVALUATION	3,417.818	4,359.569	4,742.976	4,705.772	5,662.017
	05 COMMUNICATIONS AND COMMUNITY RELATIONS					
AE1	ADULT EDUCATION	206,421	178,175	173,948	145,952	157,921
BP1	BUSINESS PART & RESOURCE DEV	1,017,970	1,127,515	8,929	-	-
CC1	COMMUNICATION/COMMUNITY SERV	604,443	686,724	1,827,662	1,807,645	2,693,910
CP1	COMMUNICATIONS & PUBLICATIONS	1,080,884	1,131,208	730,673	703,368	-
CV1	COMMUNITY SPECIAL SERVICES	132,757	170,330	651,070	719,273	-
MP1	MATERIALS PRODUCTION	1,971,270	2,398,712	1,986,808	2,353,207	1,771,729
	TOTAL 05 COMMUNICATIONS AND COMMUNITY RELATIONS	5,013.746	5,692.663	5,379.089	5,729.445	4,623.561
	05 DIVERSITY, EQUITY & POVERTY PROGRAMS					
958	DIVERSITY, EQUITY, POVERTY PROG	824	-	-	-	-
DV1	DIVERSITY EQUITY POVERTY PROG	518,524	706,745	2,486,357	2,530,483	2,876,988
	TOTAL 05 DIVERSITY, EQUITY & POVERTY PROGRAMS	519.347	706.745	2,486.357	2,530.483	2,876.988
	06 FINANCIAL SERVICES					
AC1	ACCOUNTING SERVICES	1,097,851	1,134,791	1,066,342	1,110,405	1,143,349
FP1	FINANCIAL PLANNING & MANAGEMEN	683,622	700,749	667,220	653,131	633,088
FS1	FINANCIAL SERVICES	430,074	440,378	260,368	258,018	260,816
GA1	GRANTS AND AWARDS ACCOUNTING	620,898	652,541	1,156,992	919,325	970,056
PR1	PAYROLL AND CASH MANAGEMENT	1,062,545	1,192,301	1,179,163	1,236,274	1,210,729
PU1	PURCHASING	1,084,069	1,082,502	1,063,807	1,090,771	1,102,732
SU1	SUPPLY SERVICES	2,662,511	3,104,324	3,121,590	3,212,739	3,221,270
	TOTAL 06 FINANCIAL SERVICES	7,641.571	8,307.586	8,515.483	8,480.663	8,542.041
	07 OTHER SYSTEMWIDE COSTS					
000	JCPS DISTRICT WIDE	58,856,609	24,758,906	32,770,647	21,269,422	22,332,893
950	DISTRICTWIDE BENEFITS	30,989,764	30,542,057	32,547,058	35,911,500	37,163,500

Unit	Description	2011 Actual	2012 Actual	2013 Actual	2014 Orig Budget	2015 Budget
960	FISCAL RESERVE	1,725,572	2,158,482	2,297,909	124,880,403	154,157,952
	TOTAL 07 OTHER SYSTEMWIDE COSTS	91,571,945	57,459,444	67,615,615	182,061,325	213,654,344
10 ELEMENTARY SCHOOLS						
004	CAMP TAYLOR ELEMENTARY	3,166,816	3,592,496	3,688,458	3,739,070	3,809,778
005	CANE RUN ELEMENTARY	2,862,459	2,995,972	3,202,636	3,417,304	3,372,721
010	FAIRDALE ELEMENTARY SCHOOL	3,530,473	3,724,587	3,953,319	3,994,664	4,035,511
011	FERN CREEK ELEMENTARY SCHOOL	4,367,733	5,079,303	5,149,752	4,889,437	4,902,124
013	GREATHOUSE/SHRYOCK ELEMENTARY	3,343,654	3,636,416	3,528,205	3,625,448	3,675,953
014	GREENWOOD ELEMENTARY SCHOOL	3,367,421	3,404,307	3,746,679	3,815,667	3,876,839
016	ROBERTA TULLY ELEMENTARY	4,884,737	5,212,350	5,538,725	5,065,956	4,969,006
022	MEDORA ELEMENTARY SCHOOL	2,706,901	2,723,902	2,904,990	2,972,496	3,073,579
024	MIDDLETOWN ELEMENTARY SCHOOL	3,675,673	3,962,548	4,546,047	4,397,600	4,289,703
027	OKOLONA ELEMENTARY SCHOOL	2,101,253	2,244,323	2,153,744	2,357,227	2,453,421
038	BRECKINRIDGE/FRANKLIN ELEMENT	2,954,954	3,424,249	3,618,736	3,784,468	4,109,125
044	AUDUBON TRADITIONAL ELEMENTARY	3,804,130	4,069,813	4,210,361	3,913,254	4,862,513
046	CHENOWETH ELEMENTARY SCHOOL	3,534,883	3,662,947	3,753,370	3,666,105	3,706,500
048	HAWTHORNE ELEMENTARY SCHOOL	2,998,446	3,208,766	3,510,157	3,389,096	3,339,240
055	BATES ELEMENTARY SCHOOL	3,465,346	3,706,469	3,808,967	3,839,763	4,061,384
058	GILMORE LANE ELEMENTARY SCHOOL	2,265,551	2,385,162	2,387,323	2,482,489	2,576,220
059	KENWOOD ELEMENTARY SCHOOL	3,490,075	3,895,782	4,053,614	4,072,537	4,096,144
060	CORAL RIDGE ELEMENTARY SCHOOL	2,930,516	3,155,553	3,677,297	3,957,458	3,763,558
061	GOLDSMITH LANE ELEMENTARY SCHL	3,800,033	4,296,919	4,504,087	4,271,172	4,492,003
063	SCHAFFNER ELEMENTARY SCHOOL	3,528,386	3,743,731	3,981,342	3,745,112	3,767,339
064	ST MATTHEWS ELEMENTARY SCHOOL	3,986,347	4,341,561	4,433,487	4,059,195	4,119,786
066	WILKERSON ELEMENTARY SCHOOL	3,141,874	3,409,577	3,482,052	3,466,429	3,454,095
067	WILDER ELEMENTARY SCHOOL	3,645,791	3,885,911	4,143,051	3,845,767	3,966,519
069	WATSON LANE ELEMENTARY SCHOOL	2,792,933	2,858,306	3,060,270	2,934,723	3,022,986
071	STONESTREET ELEMENTARY SCHOOL	3,308,196	3,580,420	3,950,699	3,934,489	3,722,985
072	WATTERSON ELEMENTARY SCHOOL	3,123,022	3,314,856	3,650,588	3,820,342	3,918,377
076	INDIAN TRAIL ELEMENTARY SCHOOL	3,106,708	3,317,284	3,762,419	3,609,554	3,532,773
078	ZACHARY TAYLOR ELEMENTARY SCHL	3,416,076	3,609,749	4,149,116	3,829,982	3,805,619
079	KERRICK ELEMENTARY SCHOOL	2,907,384	3,174,348	3,396,233	3,300,047	3,195,352
081	RANGELAND ELEMENTARY SCHOOL	2,926,962	3,119,911	3,568,880	3,819,450	3,876,827
082	DIXIE ELEMENTARY SCHOOL	2,577,205	2,650,777	2,754,382	2,757,229	3,123,769
083	COCHRANE ELEMENTARY SCHOOL	2,372,898	2,720,663	3,005,328	3,124,781	2,981,947
086	SANDERS ELEMENTARY SCHOOL	2,877,611	3,106,566	3,354,727	3,401,479	3,425,507
087	SMYRNA ELEMENTARY SCHOOL	3,097,240	3,534,356	3,447,932	3,502,182	3,622,422
091	BLUE LICK ELEMENTARY SCHOOL	2,927,255	2,918,377	3,107,035	3,153,568	3,234,421

Unit	Description	2011 Actual	2012 Actual	2013 Actual	2014 Orig Budget	2015 Budget
092	CRUMS LANE ELEMENTARY SCHOOL	2,439,589	2,807,444	3,243,463	3,408,099	3,480,450
094	BOWEN ELEMENTARY SCHOOL	4,680,578	4,806,640	5,386,330	5,028,629	5,034,537
095	HITE ELEMENTARY SCHOOL	3,275,787	3,613,517	3,779,353	3,582,145	3,548,605
096	NORTON ELEMENTARY SCHOOL	4,227,398	4,555,285	4,955,351	4,693,231	4,703,739
097	SHACKLETTE ELEMENTARY SCHOOL	2,967,053	3,184,191	3,410,168	3,554,374	3,594,904
099	MINORS LANE ELEMENTARY SCHOOL	2,086,406	2,248,095	2,589,076	2,717,606	3,075,393
102	MALCOLM CHANCEY ELEMENTARY SCH	4,132,132	4,410,913	4,665,666	4,604,027	4,505,433
103	SLAUGHTER ELEMENTARY SCHOOL	3,215,197	3,452,200	3,483,199	3,625,088	3,695,117
104	TRUNNELL ELEMENTARY SCHOOL	2,975,406	3,348,914	3,908,467	4,027,046	3,883,949
106	JOHNSONTOWN ROAD ELEMENTARY	2,611,857	2,774,049	2,963,116	3,053,338	3,149,178
107	LUHR ELEMENTARY SCHOOL	3,329,016	3,826,823	3,934,269	3,739,935	3,713,480
109	WHEELER ELEMENTARY SCHOOL	3,213,932	3,463,399	3,623,252	3,708,138	4,106,036
115	GUTERMUTH ELEMENTARY SCHOOL	2,819,980	2,959,610	3,402,247	3,305,162	3,220,339
116	WELLINGTON ELEMENTARY SCHOOL	2,737,421	3,001,198	3,246,711	3,450,757	3,390,474
117	WILT ELEMENTARY SCHOOL	2,553,173	2,836,657	3,124,755	3,278,643	3,239,400
121	HARTSTERN ELEMENTARY SCHOOL	3,001,156	3,268,195	3,344,235	3,319,450	3,472,503
126	LAYNE ELEMENTARY SCHOOL	2,905,038	3,071,468	3,493,102	3,617,381	3,429,581
127	AUBURNDALE ELEMENTARY SCHOOL	3,407,569	3,767,991	4,100,671	4,211,192	4,236,126
128	PRICE ELEMENTARY SCHOOL	3,281,214	3,740,037	4,120,878	3,974,142	4,241,393
131	EISENHOWER ELEMENTARY SCHOOL	3,136,693	3,368,535	3,747,858	3,670,660	3,792,369
134	KLONDIKE LANE ELEMENTARY SCH	3,914,229	4,058,289	4,208,077	4,213,719	4,178,563
145	LAUKHUF ELEMENTARY SCHOOL	2,664,267	2,807,735	3,109,908	3,231,763	3,205,799
146	LOWE ELEMENTARY SCHOOL	3,946,105	4,173,598	4,183,368	4,043,102	4,110,877
147	MILL CREEK ELEMENTARY SCHOOL	3,150,965	3,157,145	3,374,619	3,568,451	3,523,490
149	BLAKE ELEMENTARY SCHOOL	2,425,393	2,668,697	2,939,381	3,154,812	3,212,590
156	DUNN ELEMENTARY SCHOOL	3,453,634	3,723,320	3,991,035	3,896,446	3,968,266
166	JEFFERSTOWN ELEMENTARY SCHOOL	4,734,440	5,023,409	5,536,539	5,316,631	5,433,792
182	WHEATLEY ELEMENTARY SCHOOL	2,671,220	3,007,206	3,029,496	3,264,396	3,278,461
185	ATKINSON ELEMENTARY SCHOOL	2,748,234	2,913,874	2,843,944	2,945,994	3,118,245
211	STOPHER ELEMENTARY	4,218,221	4,618,817	4,978,209	4,922,372	4,873,640
212	FARMER ELEMENTARY	3,758,034	4,405,290	4,728,237	4,775,416	4,891,374
225	BLOOM ELEMENTARY SCHOOL	3,229,640	3,593,265	3,907,756	3,672,586	3,694,013
240	ENGELHARD ELEMENTARY SCHOOL	2,872,472	3,029,465	3,354,193	3,557,093	3,519,532
243	BYCK ELEMENTARY SCHOOL	3,336,841	3,548,345	3,835,366	3,902,811	3,909,737
250	FIELD ELEMENTARY SCHOOL	2,941,500	2,940,800	3,107,875	3,308,212	3,254,116
260	BRANDEIS ELEMENTARY SCHOOL	3,069,652	3,320,288	3,544,558	3,619,231	3,713,032
270	FOSTER TRADITIONAL ACADEMY	3,407,239	3,692,309	3,851,958	3,963,796	4,052,595
290	FRAYSER ELEMENTARY SCHOOL	2,923,135	3,394,162	3,250,789	3,313,648	3,411,263

Unit	Description	2011 Actual	2012 Actual	2013 Actual	2014 Orig Budget	2015 Budget
300	HAZELWOOD ELEMENTARY SCHOOL	2,077,298	2,359,514	2,724,249	2,802,518	2,962,937
323	COCHRAN ELEMENTARY SCHOOL	2,842,104	3,025,587	3,065,158	3,161,770	3,068,738
325	JACOB ELEMENTARY SCHOOL	3,775,974	4,082,705	4,187,545	4,395,186	4,437,308
374	WHITNEY YOUNG ELEMENTARY SCHL	3,010,513	3,327,625	3,644,001	4,055,758	3,927,987
432	KING ELEMENTARY SCHOOL	2,912,204	3,136,763	3,364,273	3,588,223	3,433,465
440	MCFERRAN ELEMENTARY SCHOOL	4,471,273	5,176,864	5,131,093	5,181,556	5,296,694
480	MAUPIN ELEMENTARY SCHOOL	3,430,771	3,866,568	4,024,108	3,854,556	3,956,860
500	PORTLAND ELEMENTARY SCHOOL	2,183,797	2,303,645	2,531,356	2,775,088	2,772,315
520	LINCOLN ELEMENTARY SCHOOL	2,503,357	2,911,484	3,364,517	3,753,847	3,921,055
530	ROOSEVELT-PERRY ELEMENTARY SCH	2,445,236	2,693,743	3,079,168	3,173,437	3,319,952
560	RUTHERFORD ELEMENTARY SCHOOL	3,153,384	3,241,000	3,773,649	4,038,842	4,113,693
580	SEMPLE ELEMENTARY SCHOOL	3,145,217	3,339,099	3,839,813	3,755,621	3,828,337
610	SHELBY ELEMENTARY SCHOOL	3,318,970	3,613,869	4,238,939	4,252,926	4,494,592
660	COLERIDGE TAYLOR MONTESSORI ES	4,372,655	4,683,494	4,950,884	4,699,581	4,647,964
680	CARTER TRADITIONAL ELEMENTARY	3,564,727	3,758,633	3,830,152	3,851,729	3,835,972
720	JOHN F KENNEDY ELEMENTARY SCHL	3,628,896	3,736,098	4,112,069	4,197,273	4,235,296
991	RESERVE - ELEMENTARY SCHOOLS	-	-	-	325,000	325,000
TOTAL 10 ELEMENTARY SCHOOLS		286,285,130	309,506,125	331,342,458	333,057,974	337,676,604
20 MIDDLE SCHOOLS						
040	BARRET TRADITIONAL MIDDLE SCH	3,560,047	3,996,615	4,217,800	3,963,996	3,962,785
041	NEWBURG MIDDLE SCHOOL	5,129,468	6,095,138	6,245,033	6,264,009	6,097,960
049	FARNSLEY MIDDLE SCHOOL	5,889,120	6,483,409	6,596,874	6,681,815	6,769,319
077	WESTPORT MIDDLE SCHOOL	5,505,023	6,421,553	7,009,909	7,084,060	7,186,575
085	ROBERT FROST MIDDLE SCHOOL	2,763,325	3,204,549	3,681,400	4,124,124	2,346,721
090	THOMAS JEFFERSON MIDDLE SCHOOL	5,703,200	6,452,933	6,150,702	6,133,649	6,170,308
119	CROSBY MIDDLE SCHOOL	6,758,185	7,830,734	8,159,280	7,873,030	8,134,897
133	LASSITER MIDDLE SCHOOL	4,602,262	5,116,206	5,322,585	5,387,088	5,782,816
144	STUART MIDDLE SCHOOL	6,054,287	6,446,656	6,746,838	6,965,935	6,486,234
159	MYERS MIDDLE SCHOOL	4,759,509	5,268,551	5,622,053	5,798,658	5,741,485
162	KAMMERER MIDDLE SCHOOL	5,446,816	6,357,330	6,950,855	6,983,582	6,687,872
163	KNIGHT MIDDLE SCHOOL	2,894,870	3,014,088	3,149,072	3,651,591	3,540,665
164	CONWAY MIDDLE SCHOOL	4,503,538	5,165,823	5,569,680	5,663,318	5,733,858
167	CARRITHERS MIDDLE SCHOOL	3,239,162	3,769,593	4,093,870	4,100,582	3,857,712
219	RAMSEY MIDDLE SCHOOL	3,753,488	4,317,794	5,192,388	5,535,465	5,726,812
320	HIGHLAND MIDDLE SCHOOL	6,339,929	6,996,242	7,247,741	7,066,047	6,703,473
340	MEYZEEK MIDDLE SCHOOL	5,567,369	6,254,871	6,652,816	6,666,683	6,568,736
396	JEFF CNTY TRADITIONAL MIDDLE	5,200,340	5,636,361	5,994,926	5,617,680	5,603,284
435	NOE MIDDLE SCHOOL	7,676,177	8,332,492	8,490,420	8,434,844	8,455,807

Unit	Description	2011 Actual	2012 Actual	2013 Actual	2014 Orig Budget	2015 Budget
470	JOHNSON TRADITIONAL MIDDLE SCH	5,378,040	5,653,357	6,152,669	5,844,778	5,790,048
620	OLMSTED ACADEMY NORTH	5,969,813	6,336,207	5,920,420	6,249,840	6,200,296
710	WESTERN MIDDLE SCHOOL	3,111,352	3,232,883	3,415,207	4,240,068	4,197,582
730	OLMSTED ACADEMY SOUTH	5,677,015	6,449,344	6,719,541	6,797,813	6,361,655
992	RESERVE MIDDLE SCHOOL	-	-	-	125,000	125,000
TOTAL 20 MIDDLE SCHOOLS		115,482,334	128,832,729	135,302,078	137,253,656	134,231,897
30 HIGH SCHOOLS						
007	EASTERN HIGH SCHOOL	10,455,601	11,831,782	12,578,680	12,275,589	12,518,264
012	FERN CREEK HIGH SCHOOL	8,208,754	8,504,257	8,810,007	9,497,362	9,690,801
018	ATHERTON HIGH SCHOOL	7,464,707	8,496,229	8,823,669	8,654,204	8,224,130
031	SOUTHERN HIGH SCHOOL	8,218,606	8,263,284	8,362,833	8,449,443	8,523,082
033	VALLEY TRADITIONAL HIGH SCHOOL	5,909,006	6,673,670	7,172,732	7,923,482	9,727,497
045	BUTLER TRADITIONAL HIGH SCHOOL	9,055,445	10,001,530	10,247,398	9,708,483	9,925,301
047	LOUISVILLE MALE TRADL HIGH SCH	8,607,775	9,439,895	9,908,362	9,440,982	9,750,996
051	WAGGENER TRADITIONAL HIGH SCHL	6,173,496	6,200,543	6,272,916	6,447,880	6,638,637
057	FAIRDALE HIGH SCHOOL	6,772,261	7,366,435	7,472,559	7,857,711	7,964,544
065	JEFFERSONTOWN HIGH SCHOOL	8,028,165	9,119,579	10,181,521	10,213,284	9,857,627
073	SENECA HIGH SCHOOL	9,575,654	9,538,080	9,635,640	10,000,357	10,389,522
075	PLEASURE RIDGE PARK HIGH SCHOO	10,437,728	11,367,019	11,919,314	11,629,883	12,019,672
084	WESTERN HIGH SCHOOL	5,775,697	6,403,109	6,590,860	6,740,857	6,765,783
100	DOSS HIGH SCHOOL	5,852,443	6,332,430	6,506,062	6,983,440	7,685,418
105	BALLARD HIGH SCHOOL	10,162,852	11,407,905	12,626,455	11,863,437	12,074,699
179	CENTRAL HIGH SCHOOL	7,343,029	8,072,163	8,652,517	8,224,909	8,338,439
200	DUPONT MANUAL HIGH SCHOOL	10,382,513	11,031,145	11,977,116	11,160,652	11,406,078
335	IROQUOIS HIGH SCHOOL	7,589,402	8,096,293	9,017,990	8,924,804	8,715,032
590	SHAWNEE HIGH SCHOOL	4,985,779	5,201,503	5,252,315	5,623,012	6,036,274
935	SYSTEM WIDE TECHNICAL EXP	605,343	874,740	735,251	584,387	587,887
993	RESERVE SECONDARY SCHOOLS	-	-	-	200,000	200,000
TOTAL 30 HIGH SCHOOLS		151,604,255	164,221,591	172,744,196	172,404,158	177,039,683
60 STATE AGENCY SCHOOLS						
019	THE BROOK-DUPONT	355,555	558,674	600,400	531,692	569,600
020	THE BROOK - KMI	616,444	789,857	935,339	871,974	809,100
025	BROOKLAWN YOUTH SERVICES	1,510,932	1,625,922	1,653,626	1,513,732	1,730,009
035	BELLEWOOD PRESBYTERIAN HOME	474,348	423,481	429,417	530,805	501,710
110	WESTERN DAY TREATMENT	220,255	305,527	290,439	289,527	295,240
138	LOUISVILLE DAY TREATMENT CENTR	453,174	469,628	464,816	443,247	446,612
150	AUDUBON YOUTH DEVELOPMENT CTR	583,500	669,772	566,714	627,698	577,216

Unit	Description	2011 Actual	2012 Actual	2013 Actual	2014 Orig Budget	2015 Budget
193	MARYHURST SCHOOL	376,318	545,139	403,021	398,870	566,128
768	HOME OF THE INNOCENTS	21,770	537,489	962,619	927,699	874,727
784	CARITAS PEACE ACADEMY	2,174,254	2,322,100	2,409,348	2,176,408	2,072,390
903	BOY'S HAVEN	7,981	12,201	195,963	189,534	222,309
915	ST JOSEPH CHILDREN'S HOME	215,976	256,401	279,151	238,505	421,516
933	STATE AGENCY ADMINISTRATION	374,935	454,175	403,219	457,626	467,364
942	CARITAS MHDT	270,019	320,167	329,775	290,442	294,103
TOTAL 60 STATE AGENCY SCHOOLS		7,655,461	9,290,532	9,923,848	9,487,760	9,848,024
70 SPECIAL SCHOOLS						
017	KENNEDY METRO MIDDLE SCHOOL	3,501,004	3,526,176	3,752,943	3,873,670	3,863,292
030	LIBERTY HIGH SCHOOL	5,739,870	6,081,934	6,407,275	6,354,101	6,240,295
050	GEORGIA CHAFFEE TAPP SOUTHPARK	2,930,491	2,992,745	3,353,195	3,258,495	3,239,641
129	BRECKINRIDGE METROPOLITAN SCH	3,170,822	3,463,378	3,771,501	3,893,779	3,828,900
155	MOORE TRADITIONAL SCHOOL	10,112,449	10,747,137	11,408,212	12,584,673	12,472,814
165	BROWN SCHOOL	5,314,540	5,456,064	5,793,234	5,574,356	5,715,481
186	ESL NEWCOMER CENTER	1,415,906	1,564,816	1,882,054	1,937,952	2,379,921
201	THE PHOENIX SCHOOL OF DISCOVER	3,388,484	3,674,566	3,933,540	3,909,197	3,682,199
285	CENTER AT RIVERPORT	37,536	95,172	75,881	76,593	69,985
467	BUECHEL METROPOLITAN HIGH SCH	3,814,770	3,854,135	3,775,063	3,892,693	3,935,380
906	DAWSON ORMAN ED CENTER	540,251	704,985	865,694	811,633	900,876
916	GEORGIA CHAFFEE TAPP WESTPORT	2,855,927	2,933,895	2,995,119	3,041,354	3,045,244
919	GEORGE UNSELD EARLY CHILHD CTR	-	-	-	-	233,838
931	MARY GRACE JAEGER EDUC CENTER	260,479	318,085	442,193	320,640	273,323
951	JEFFERSON COUNTY HIGH SCHOOL	8,006,618	8,195,107	7,902,850	8,380,524	8,345,434
957	MCFERRAN PRESCHOOL ACADEMY	166,976	360,341	311,998	175,407	188,421
978	CHALLENGER LEARNING CENTER	-	128,861	137,123	154,754	156,658
985	YPAS	1,827,882	1,894,086	1,871,884	1,771,288	1,727,738
989	AHRENS EDUCATION RESOURCE CTR	937,612	912,023	886,323	955,566	929,001
TOTAL 70 SPECIAL SCHOOLS		54,021,616	56,903,508	59,566,080	60,966,675	61,228,441
71 ECE SCHOOLS						
034	WALLER-WILLIAMS ENVIRONMENTAL	2,644,132	3,032,776	3,138,241	3,162,830	3,272,787
037	HEUSER HEARING & LANGUAGE INST	351,453	367,010	373,820	346,895	433,369
124	UL PACT PROGRAM	-	-	-	-	112,218
183	ALFRED BINET SCHOOL	2,719,177	2,570,778	2,659,310	2,766,501	2,950,311
452	ACKERLY-BINGHAM	245,284	135,686	133,133	209,320	232,862
458	MARY RYAN ACADEMY	545,899	550,965	562,401	624,625	697,940
917	CHURCHILL PARK REHABILITATION	3,712,630	3,317,443	3,506,123	3,853,606	3,871,237

Unit	Description	2011 Actual	2012 Actual	2013 Actual	2014 Orig Budget	2015 Budget
943	WESTERN DAY TREATMENT	-	1	-	-	-
954	COUNTY WIDE ECE	55,095	80,925	638	-	-
994	RESERVE EXCEPTIONAL CHILD CTR	575,253	575,825	474,524	3,126,461	1,737,152
	TOTAL 71 ECE SCHOOLS	10,848,924	10,631,409	10,848,191	14,090,237	13,307,877
80 SYSTEMWIDE SCHOOL COSTS						
945	COUNTY WIDE CTR RESRV	6,739,933	7,247,803	3,394,904	8,427,334	16,219,649
	TOTAL 80 SYSTEMWIDE SCHOOL COSTS	6,739,933	7,247,803	3,394,904	8,427,334	16,219,649
		878,970,721	922,210,717	957,012,210	1,085,247,629	1,128,815,318

JEFFERSON COUNTY SCHOOLS 2015 TENTATIVE BUDGET BY FUNCTION

Function	Description	2011 Actual	2012 Actual	2013 Actual	2014 Orig Budget	2015 Budget
1100	REGULAR INSTRUCTION	356,867,359	383,979,555	396,598,718	422,424,047	446,521,978
1200	INSTRUCTION - HOME&HOSPITAL	1,103,259	848,771	869,448	783,407	863,076
1900	INSTRUCTION - OTHER	97,069,546	107,714,507	111,101,496	108,193,256	125,370,637
2111	PUPIL ATT & SOCIAL WORK SUPERV	1,578,085	1,700,075	945,144	1,071,904	1,125,118
2112	ATTENDANCE SERVICES	1,154,461	1,173,380	1,157,064	1,113,693	957,117
2113	SOCIAL WORK SERVICES	1,261,113	1,317,538	1,457,764	1,444,983	1,473,854
2114	STUDENT ACCOUNTING	297,648	316,462	256,850	253,763	247,263
2119	PUPIL ATT & SOCIAL WORK OTHER	268,324	254,319	283,526	288,971	-
2121	GUIDANCE SUPERVISION	310,522	335,128	173,214	156,167	162,681
2122	GUIDANCE COUNSELING	26,694,912	29,811,845	29,637,055	30,103,698	30,839,326
2126	GUIDANCE PLACEMENT	163,052	177,509	598,628	677,019	768,196
2129	GUIDANCE OTHER	423,473	675,038	-47,380	-	-
2130	HEALTH SERVICES	1,059,824	1,168,895	1,259,467	1,246,129	1,333,542
2134	HEALTH SERVICES NURSING	1,501,287	1,783,872	1,706,338	2,200,672	2,187,205
2152	SPEECH PATHOLOGY	6,260,874	6,564,795	6,708,120	6,241,205	6,651,594
2170	VISUALLY HANDICAPPED SERVICES	2,066,908	2,043,972	2,165,725	1,655,600	1,631,745
2190	OTHER STUDENT SUPPORT SERVICES	879,915	-141,671	64,794	-	-
2211	IMPROVEMENT OF INSTRU SUPERV	18,915,556	23,198,739	28,816,084	30,763,314	30,831,917
2212	INSTRUCTION & CURRICULUM DEVEL	5,014,530	5,720,441	5,185,653	6,925,438	4,735,698
2213	PROFESSIONAL DEVELOPMENT	7,908,326	11,746,330	14,388,277	14,994,457	16,178,802
2215	IMPROVEMENT OF INSTR CURR RES	54,703	114,079	73,231	86,602	98,890
2221	LIB/EDUC MEDIA SVCS SUPERV	2,033,055	2,070,568	1,881,141	1,980,690	1,902,565
2222	LIB/EDUC MEDIS SVCS SCH LIB	12,186,192	12,463,412	12,603,622	12,921,096	12,895,108
2230	INSTRUCTION RELATED TECHNOLOGY	8,189,108	8,264,047	7,486,804	7,093,302	7,838,992
2290	OTHER INSTRUCTIONAL STAFF SUPP	571,337	671,933	4,707,870	8,548,540	10,853,092
2311	BOARD ACTIVITIES	1,199,521	552,884	574,282	545,455	567,629
2314	LEGAL SERVICES	681,939	725,396	620,955	599,204	606,069
2316	STAFF RELATIONS & NEGOTIATIONS	333,046	457,773	348,954	414,804	527,549
2321	SUPERINTENDENT'S OFFICE	643,981	656,975	764,426	701,869	706,501
2322	COMMUNITY RELATIONS	110,424	86,462	73,857	92,780	92,780
2323	STATE/FED RELAT (GRNT WRT)	442,717	449,993	-	-	-
2324	EQUITY & DIVERSITY	108,030	130,481	600,325	612,744	766,109
2329	EXECUTIVE ADMINISTRATION OTH	-	12,487	-	-	-
2390	OTHER DISTRICT ADMINISTRATION	591,111	58,655	84,411	-	78,954
2410	PRINCIPAL'S OFFICE	78,850,285	84,760,594	85,595,793	85,846,480	84,855,943

Function	Description	2011 Actual	2012 Actual	2013 Actual	2014 Orig Budget	2015 Budget
2490	OTHER ADMIN SUPP SERV	-56,672	105,940	-24,485	101,000	101,000
2511	FINANCE OFFICER'S OFFICE	4,653,850	5,130,611	6,056,203	4,357,185	4,564,941
2512	BUDGETING	683,622	700,749	667,220	653,131	633,088
2513	RECEIPTS AND DISBURSEMENTS	467,052	494,069	478,864	505,072	519,547
2514	PAYROLL OFFICE	1,062,545	1,192,301	1,179,163	1,236,274	1,210,729
2515	ACCOUNTING OPERATIONS	1,262,873	1,296,681	1,184,001	1,225,645	1,273,525
2516	INTERNAL AUDITING	733,186	758,581	729,356	756,245	771,569
2518	OPERATONS	-	57,837	250,902	238,495	292,222
2519	FISCAL OPERATIONS OTHER	27,623	2,637	10,664	520,308	300,000
2520	PURCHASING	3,524,258	3,950,763	3,988,964	4,089,531	4,108,697
2530	WAREHOUSING/CENTRAL STORES	1,973,730	2,398,712	1,986,808	2,353,207	2,168,561
2532	PUBLISHING	1,134,819	1,205,178	964,123	902,308	862,950
2540	PLANNING, RESEARCH, DEV, EVAL	2,526,303	2,059,656	1,768,484	1,573,645	1,701,494
2541	PLANNING SERVICES	597,666	625,320	604,609	645,655	642,848
2542	RESEARCH SERVICES	35,114	39,867	288,791	295,756	292,803
2543	DEVELOPMENT SERVICES	71,467	40,985	467,793	484,646	490,934
2544	EVALUATION SERVICES	-	-	509,420	454,526	458,247
2560	PUBLIC INFORMATION SERVICES	-	625,072	-625,072	19,400	-
2561	PUBLIC INFO SERV SUPERVISOR	-	26,922	524,962	495,590	558,893
2562	INTERNAL INFORMATION	189,716	191,895	-20	3,260	-
2565	PUBLIC INFORMATION SVCS OTH	735,034	743,152	354,037	357,904	349,336
2570	PERSONNEL SERVICES	1,409,722	1,409,892	979,221	1,043,186	1,181,495
2571	SUPERVISION OF PERSONNEL SERV	1,318,001	1,252,152	1,115,964	1,104,165	1,606,588
2572	RECRUITMENT & PLACEMENT	989,287	1,413,281	750,042	746,906	767,057
2575	HEALTH SERVICES	103,522	92,827	83,832	146,200	146,000
2576	INTERNAL AFFAIRS	479,759	519,160	338,277	550,000	550,000
2577	RISK MANAGEMENT	546,483	569,509	788,586	744,230	602,743
2579	OTHER PERSONNEL SERVICES	76,642	60,887	-	-	-
2580	ADMINISTRATIVE TECHNOLOGY SERV	2,936,325	2,633,373	2,052,807	2,084,908	2,059,089
2581	TECHNOLOGY SERV SUPER & ADMIN	925,297	2,106,604	1,363,894	1,429,424	1,450,474
2584	SYSTEM OPERATIONS	958,402	866,571	156,348	624,959	522,555
2585	NETWORK SUPPORT	-	792,701	750,379	-	-
2588	TELECOMMUNICATIONS	1,894,246	-489,704	2,867,808	1,745,961	1,671,342
2589	Other Technology Services	323,045	800,823	431,711	373,121	475,525
2590	OTHER SUPPORT SERVICES-CENTRAL	4,028,337	3,680,914	4,338,284	5,903,000	5,933,000
2610	OPERATION OF BUILDINGS	74,761,184	77,785,660	77,298,874	81,496,955	81,904,168
2620	MAINTENANCE OF BUILDINGS	3,796,985	5,916,439	8,741,947	7,018,709	6,662,304
2630	GROUPS MAINTENANCE	2,251,708	2,086,183	1,989,348	2,052,787	2,079,442
2641	MECH AND ELECTRICAL MAINTENCE	5,255,962	5,404,510	5,217,903	5,386,374	5,489,077

Function	Description	2011 Actual	2012 Actual	2013 Actual	2014 Orig Budget	2015 Budget
2642	ELECTRONIC MAINTENANCE	831,208	777,621	758,285	789,523	800,498
2650	VEHICLE OPER-NON-STUDENT	848,456	1,303,304	867,585	1,402,858	1,016,460
2660	SECURITY OPERATIONS	8,058,212	8,502,186	8,696,783	8,056,031	8,359,609
2662	SECURITY INVESTIGATIONS	641,057	657,133	629,321	631,432	1,127,781
2670	Safety	346,927	309,159	861,334	900,230	863,376
2681	STAFF DEVELOPMENT	1,209,023	1,479,845	-	-	-
2690	MAINTENANCE SCHEDULING	569,583	603,428	592,479	583,111	684,370
2710	STUDENT TRANSP. SUPERVISION	207,886	69,054	219,201	620,697	627,047
2720	BUS DRIVING	44,799,192	49,368,413	50,974,916	52,247,607	48,570,866
2730	BUS MONITORING	3,122,751	3,928,004	4,087,365	3,518,943	3,130,577
2740	BUS MAINTENANCE	20,130,489	25,719,040	17,919,410	17,917,898	21,838,700
2790	OTHER STUDENT TRANSPORTATION	1,010,893	1,431,636	2,100,366	397,437	412,647
2900	OTHER SUPPORT SERVICES	-	-	-	-	29,600
3300	COMMUNITY SERVICES	580,421	1,058,357	919,185	1,091,564	1,233,867
3309	OTH COMM SRVC OPERATIONS	437,046	479,689	1,545,502	1,536,747	1,368,219
4300	ARCHITECTURAL/ENGINEERING SVCS	864,986	907,090	909,314	921,527	936,276
5200	FUND TRANSFERS OUT	36,841,076	5,202,809	16,559,496	-	-
5300	CONTINGENCY	-	-	-	110,931,067	109,743,251
		878,970,721	922,210,717	957,012,210	1,085,247,629	1,128,815,318

JEFFERSON COUNTY SCHOOLS 2015 TENTATIVE BUDGET BY OBJECT (INCL CONTINGENCY)

Object	Description	2011 Actual	2012 Actual	2013 Actual	2014 Orig Budget	2015 Budget
0110	CERTIFIED PERMANENT SALARY	-615,875	6,634	175,309	-	-
011001	SUPERINTENDENT-CERTIFIED SALAR	322,155	265,979	304,942	305,933	277,833
011002	DEPUTY SUPER-CERTIFIED SALARY	-	49,286	160,209	160,209	168,038
011003	ASST SUPERINT-CERTIFIED SALARY	311,649	494,757	1,347,888	1,357,569	1,401,399
011006	DIRECTOR-CERTIFIED SALARY	2,255,591	2,153,298	2,135,442	2,197,288	2,170,999
011007	ASST DIRECTOR-CERTIFIED SALARY	1,269,698	1,331,198	1,257,846	1,304,960	1,309,744
011009	COORDINATOR-CERTIFIED SALARY	1,207,596	1,097,316	1,866,716	1,895,993	2,066,537
011010	SPECIALIST-CERTIFIED SALARY	2,971,068	3,123,170	2,917,058	3,298,248	3,171,792
011012	OTH ADMIN-CERTIFIED SALARY	1,700,961	1,946,925	286,094	265,309	222,288
011013	ADMIN/PT-CERTIFIED SALARY	2,418,209	3,066,618	1,780,096	1,574,378	1,669,134
011016	GOAL CLARITY COACH	-	-	67,035	7,148,750	9,795,338
011020	CERTIFIED SALARY-PRINCIPAL	16,460,296	16,647,380	16,604,579	16,458,198	16,424,530
011021	CERTIFIED SALARY-AST PRINCIPAL	13,029,717	14,675,947	21,879,559	22,929,805	23,416,150
011022	CERTIFIED SALARY-TEACHERS	298,527,827	328,403,875	338,082,478	345,759,501	340,504,782
011023	CERTIFIED SALARY-LIBRARIAN	9,665,241	9,882,286	9,953,651	10,219,208	10,070,506
011024	CERTIFIED SALARY-COUNSELOR	17,456,597	19,100,061	18,973,554	19,183,917	18,934,469
011025	CERTIFIED SALARY-PSYCHOLOGIST	2,791,688	2,830,066	2,852,562	2,853,242	3,011,740
011026	CERTIFIED SALARY-PSYCHOLST/PT	29,032	44,775	-	-	-
011028	CERTIFIED SALARY-TEACHERS	622,399	821,279	727,901	384,901	323,528
011037	RESOURCE TEACHER-REGULAR PROG	5,962,345	6,609,944	9,403,711	8,219,345	7,146,430
011038	RESOURCE TEACHER-OTHER	-	-	5,331	-	-
011039	CERTIFIED SALARY-TEACHER/PT	972,331	847,075	659,950	803,275	455,658
011040	CERTIFIED SALARY-SOCIAL WKR	-	-	1,088,375	1,103,534	1,070,808
011047	CERTIFIED SALARY-ASST PRIN P/T	160,310	121,466	104,262	43,950	37,450
011048	CERTIFIED SALARY-COUNSELOR P/T	520,515	672,752	545,940	366,037	397,900
011049	CERTIFIED SALARY-LIBRARIAN P/T	2,591	3,835	1,282	-	-
0111	EXTENDED DAY	4,849,297	5,321,125	4,772,411	4,946,297	4,999,291
011113	EXT DAY ADMIN/PT	-	-	-	2,000	2,000
011120	EXT DAY PRINCIPAL	-	1,017	-	-	-
011121	EXT DAY ASST PRINCIPAL	-	-	6,035	62,220	3,000
011122	EXT DAY TEACHER	-	-	338	99,138	35,000
011123	EXT DAY LIBRARIAN	-	482	946	-	-
011137	EXT DAY RESOURCE TEACHER	-	-	1,643	-	-
011222	EXTRA DUTY CERT./TEACHERS	3,401,225	2,739,483	2,709,294	3,439,601	3,618,590
011285	DEPT HEAD/TEAM LDR	639,333	677,281	663,671	664,150	678,130
011327	OTHER CERTIFIED WORKSHOPS	1,838,316	2,083,171	2,352,171	1,308,042	1,409,169
01132G	OTHER CERTIFIED WORKSHOPS	-	-	-	5,000	1,000

011392	OTHER CERTIFIED-EXT TIME	3,998,850	4,836,959	5,939,993	5,685,267	5,615,634
011399	OTHER CERTIFIED-MISCELLANEOUS	13,225	-801	-	-	-
01139K	OTHER CERTIFIED-EXT TIME	397	-	-	-	-
0114	NATIONAL TEACHER CERTIFICATION	307,566	373,551	437,892	-	500,000
012032	CERTIFIED SUB TEACHER/UNDISTR	619,144	502,875	448,118	949,239	1,450,400
012033	CERTIFIED SUB TEACHER SICK LEV	8,121	-	-	405	405
012035	CERTIFIED SUB TEACHER PERSN LV	4,466	-	-	4,556	4,556
012036	CERTIFIED SUB TEACHER OTHR LVE	7,716,745	5,683,102	7,835,103	6,440,342	7,832,603
012089	CERTIFIED SUBS-INSTRUCTOR	-	8,979	3,440	23,550	52,728
013004	ATTORNEY-CLASSIFIED SALARY	170,941	175,214	174,543	174,543	175,214
013006	DIRECTOR-CLASSIFIED SALARY	-	-	53,694	-	135,205
013014	CLRK/SECRTY-CLASSIFIED SALARY	29,189,118	30,100,440	30,614,952	31,923,360	31,567,141
013015	CLRK/SEC PT CLASSIFIED SALARY	427,487	468,258	227,347	303,677	184,489
013018	THERAPIST-CLASSIFIED SALARY	4,389,592	4,630,388	5,103,668	5,064,806	5,133,002
013028	CLASSIFIED-INSTRUCT ASST	18,363,179	19,942,064	19,758,999	19,992,791	19,313,894
013029	CLASSIFIED INSTR ASST/PT	139,550	50,414	38,999	76,363	61,597
013030	CLASSIFIED-LUNCHRM/OFFICE ASST	1,401,550	1,315,339	1,357,571	1,431,432	1,332,514
013044	CLASSIFIED SALARY-OTH INST EMP	4,304,751	5,030,551	5,581,871	5,621,922	5,535,458
013046	CLASSIFIED SALARY-INVESTIGATOR	267,352	271,664	284,784	286,675	574,452
013050	CLASSIFIED SALARY-DRIVER	27,084,224	27,978,412	28,179,479	29,535,811	25,451,678
013051	CLASSIFIED SALARY-DRIVER P/T	200,824	122,127	-	160,000	160,000
013053	CLASSIFIED SALARY-MECH/OTH GAR	4,025,466	4,283,885	4,256,842	4,300,222	4,244,926
013055	CLASSIFIED SALARY-COMPOUND ATT	953,140	956,103	986,072	1,003,889	980,152
013057	CLASSIFIED SALARY-TRANSPT AIDE	2,284,856	2,748,974	2,955,857	3,113,247	2,776,308
013058	CLASSIFIED SALARY-TRANSP AD PT	209,965	-	339	260,000	260,000
013059	CLASSIFIED SALARY-CUST/PO-P/T	183	5,760	12,285	1,000	1,500
013060	CLASSIFIED SALARY-PLANT OPR	6,474,488	6,563,034	6,475,042	6,499,885	6,500,155
013061	CLASSIFIED SALARY-CUSTODIAN	17,375,064	17,857,798	18,006,132	18,559,574	18,577,433
013063	CLASSIFIED SALARY-SCH SECURITY	4,044,953	4,264,941	4,407,321	4,570,041	4,436,064
013064	CLASSIFIED SAL-SCH SECURITY PT	15,509	14,394	23,432	23,750	20,750
013065	CLASSIFIED SAL-UNIFORM SEC OFF	1,077,350	1,063,004	1,027,227	1,022,932	1,083,136
013067	CLASSIFIED SAL-TECH/SAFET INSP	115,564	109,667	116,884	121,469	121,936
013069	CLASSIFIED SALARY-INSPECTOR	245,121	259,293	263,577	266,899	325,443
013070	CLASSIFIED SALARY-TECHNICIAN	3,637,476	3,642,528	3,499,223	3,672,632	3,712,067
013071	CLASSIFIED SAL-TECHN/ELECTRONC	1,142,951	1,142,000	1,321,884	1,334,189	1,321,606
013072	CLASSIFIED SAL-REG MAINTENANCE	6,535,035	6,792,922	6,631,827	6,939,478	6,897,018
013073	CLASSIFIED SAL-MAINTENANCE P/T	17,264	14,715	-	-	-
013074	CLASSIFIED SAL-SUMMER MAINTNCE	442,912	445,074	444,534	380,295	392,795
013075	CLASSIFIED SALARY-WAREHOUSE CL	751,573	995,142	982,625	1,011,595	1,011,354
013076	TEACHER - CLASSIFIED	74,439	76,504	76,966	76,966	77,262
013077	CLASSIFIED SAL-GROUND SHOP EMP	918,194	923,417	886,390	971,011	969,262

013078	CLASSIFIED SALARY-AIDE	19,288	19,770	20,824	21,344	21,165
013079	ADMINISTRATOR PART TIME CLAS	128,527	134,132	93,370	139,000	89,000
013081	CLASSIFIED SAL-INSTRUCTOR/CERS	2,342,961	2,829,898	2,141,605	1,796,456	1,591,498
013084	OTH ADMIN STAFF-CLASSIFIED SAL	6,386,078	6,506,501	6,491,845	6,469,894	6,623,049
013086	DIRECTOR-CLASSIFIED	3,241,120	3,462,368	3,261,584	3,301,046	3,387,290
013087	ASST DIRECTOR-CLASSIFIED	247,792	276,723	134,014	134,014	134,530
013088	CLASSIFIED SAL-INSTRUCT EMP PT	225,499	229,525	118,936	331,847	110,996
013089	MANAGER-CLASSIFIED	2,469,227	2,416,836	2,496,729	2,208,096	1,854,412
013091	COORDINATOR-CLASS	4,353,140	4,805,138	4,899,558	5,564,362	5,668,418
013093	CLASSIFIED INSTRUCTOR PT CERS	-	-	20,939	-	-
013096	SPECIALIST-CLASSIFIED	2,694,784	2,855,551	3,751,438	3,705,956	4,097,566
013097	SUPERVISOR-CLASSIFIED	1,448,220	1,512,734	1,453,405	1,539,053	1,461,621
013098	NURSE-CLASSIFIED	1,030,762	1,233,893	1,317,674	1,306,491	1,285,120
013127	OTHER CLASSIFIED WORKSHOPS	-	-	-	-	400
013183	CLS SAL-WRSH/CLAS STIP/CLASS	292,657	359,180	333,292	143,782	112,989
013185	CLASSIFIED DEPT HEAD	-	1,640	800	-	-
013195	OTHER CLASSIFIED-EXT TIME	2,157,749	4,408,028	4,451,376	989,528	1,170,742
013199	OTHER CLASSIFIED SALARIES	17,152	-547	-	170,000	170,000
0140	CLASSIFIED OVERTIME SALARY	2,613,431	2,086,967	1,846,882	1,912,844	1,886,907
0150	CLASSIFIED SUBSTITUTE SALARY	3,558	6,878	2,913	-	-
015031	CLASSIFIED-SUBSTITUTE CLERK	133,798	189,189	176,685	88,449	83,750
015043	CLASSIFIED SUBSTITUTE NURSE	2,109	160	-	-	-
015052	CLASSIFIED SUBSTITUTE DRIVER	335,300	687,629	970,214	350,000	350,000
015062	CLASSIFIED SUB CUSTODIAN	623,229	643,103	658,726	245,332	245,928
015063	SUB SECURITY MONITOR	129,717	150,596	216,925	318,052	270,934
015068	SUPP STAFF SUB - CLASSIFIED	6,163	-	3,281	-	-
015080	CLASSIFIED SUB-LUNCHROOM ASST	83	12,412	4,705	2,900	1,500
015089	CLASSIFIED SUB INSTRUCTOR	63,140	106,551	137,425	80,200	16,026
015090	CLASSIFIED SUB-EDUC INTERPTR	-	8,689	-	2,000	-
015091	CLASSIFIED SUBSTITUTE-ASSISTNT	502,799	607,804	769,044	321,359	399,354
015097	SUBSTITUTE BUS MONITOR	218,250	284,088	245,197	125,000	125,000
0170	CLASSIFIED/PARAPROF SALARY	643,715	596,400	620,318	18,010	16,990
0190	BOARD PER DIEM	21,052	14,011	19,389	15,000	15,000
0211	GROUP LIFE INSURANCE	764,783	835,802	739,802	1,351,411	1,829,175
0213	GROUP LIABILITY INSURANCE	1,745,430	1,648,023	1,386,173	1,583,021	1,598,759
0215	DISABILITY INSURANCE	1,590,704	1,588,183	1,647,602	1,740,081	2,000,000
0216	KY Ret. Sys (KRS) Health Ins	14,302	8,350	-	-	-
0221	EMPLOYER FICA CONTRIBUTION	8,297,697	8,750,552	8,653,103	7,444,006	8,700,000
0222	EMPLOYER MEDICARE CONTRIBUTION	6,803,110	7,441,958	7,773,381	7,074,927	7,600,000
0231	KTRS EMPLOYER CONTRIBUTION	1,072,350	2,381,007	4,929,892	3,839,776	8,475,159
0231CS	KTRS EMPLOYER CONT CRITICL SHT	49,730	10,854	12,881	12,663	12,663

0232	CERS EMPLOYER CONTRIBUTION	24,166,399	28,367,706	28,925,835	25,790,899	26,900,000
0253	KSBA UNEMPLOYMENT INSURANCE	383,000	336,192	228,665	588,052	1,000,000
0260	WORKERS COMPENSATION	4,283,033	5,223,616	5,779,294	5,954,256	5,843,381
0280	ON-BEHALF PAYMENTS	145,063,538	148,253,446	155,864,155	166,545,384	174,872,653
0298	OTHER EMPLOYER PAID BENEFITS	-	606,779	626,721	490,391	494,195
0319	OTHER ADMINISTRATIVE SERVICES	-	150	4,900	-	-
0321	WORKSHOP CONSULTANT	5,575	13,036	5,000	25,112	12,100
0322	OTHER EDUCATIONAL CONSULTANT	61,288	50,348	53,557	80,863	84,300
0335	PROFESSIONAL CONSULTANT	131,062	17,376	5,245	142,000	142,000
0338	REGISTRATION FEES	305,858	389,959	302,252	265,662	318,645
0339	OTR PROF TRAINING & DEV SVCS	-1,595,255	-2,123,869	-1,776,472	1,024,274	767,255
0341	DRUG TESTING	61,972	45,275	40,965	93,000	93,000
0342	AUDITING SERVICES	142,000	142,000	153,000	149,000	149,000
0343	LEGAL SERVICES	125,978	147,267	205,533	106,066	106,000
0344	FINANCIAL SERVICES	11,176	3,418	11,153	12,000	12,000
0345	MEDICAL SERVICES	886,483	968,826	865,647	1,323,317	1,341,767
0346	ARCHITECTURAL & ENGINEER SVCS	525	1,138	1,050	2,000	2,000
0347	SECURITY SERVICES	91,855	149,386	143,158	126,900	771,000
0349	OTHER PROFESSIONAL SERVICES	499,029	905,050	532,600	336,651	584,058
0352	OTHER TECHNICAL SERVICES	-	303,675	4,141	100,000	100,000
0411	WATER/SEWAGE	1,539,438	1,480,734	1,478,661	1,600,000	1,600,000
0413	SEWAGE	2,102,119	2,251,114	2,331,723	2,300,000	2,300,000
0419	OTHER UTILITIES	-5,673	-	1,390	-	-
0421	SANITATION SERVICE	561,507	580,144	562,565	604,000	626,000
0424	CONTRACT GROUNDS SERVICE	182,282	138,213	60,984	174,000	170,000
0432	TECHNOLOGY-RELATED R&M	78,709	66,531	285,981	369,209	290,190
0433	EQUIP/MACHINERY/FURNITURE R&M	319,066	343,482	177,754	161,269	142,900
0434	BUILDING REPAIRS & MAINTENANCE	557,730	483,207	515,028	257,240	365,978
0435	Vehicle Repair and Maintenance	-	-	-	5,000	-
0436	ELECTRONICS REPAIR & MAINTEN	84,867	77,868	82,090	42,000	42,400
0439	OTHER REPAIRS AND MAINTENANCE	1,070,923	472,679	1,107,996	539,684	537,261
0441	LAND OR BUILDING RENT	233,766	234,744	261,079	243,000	246,000
0442	EQUIPMENT OR VEHICLES RENTALS	-	3,883	1,574	2,000	2,000
0444	COPIER RENTAL	-100,272	-152,432	-81,999	53,500	53,500
0449	OTHER RENTALS	68,207	128,629	91,125	77,069	65,281
0450	CONSTRUCTION SERVICES	919,982	2,795,402	5,594,345	4,000,000	3,730,000
0490	OTHER PURCHASED PROPERTY SRVCS	141,273	-34,145	37,517	-	-
0513	BUS TOKEN - PUBLIC CONVEYANCE	214,805	132,408	137,777	153,010	149,410
0514	CONTRACT BUS SERVICES	280,301	349,334	339,554	489,878	510,607
0515	CONTRACTED BUS MAINTENANCE SRV	-	-	7,056	300,000	308,000
0519	STD TRANSP PURCH OTH SRVCS	-7,980	9,197	-2,943	-	20,000

0521	PUPIL TRANSPORTATION INSURANCE	2,411,048	2,004,847	3,355,224	2,200,000	3,400,000
0522	PROPERTY INSURANCE	1,967,179	1,636,059	1,796,308	2,000,000	2,000,000
0523	FIDELITY INSURANCE	-1,683	18,245	26,767	24,000	24,000
0524	FLEET INSURANCE	656,193	859,415	1,420,810	1,010,000	1,010,000
0529	OTHER INSURANCE	-193,895	-18,519	156,722	337,000	367,000
0531	POSTAGE	822,129	858,337	657,141	930,815	910,691
0532	TELEPHONE	918,957	742,500	2,287,782	3,142,603	3,144,263
0532R	TELEPHONE E-RATE	-	-	-1,515,540	-	-
0533	ON-LINE NETWORK	179	792,959	753,415	3,850	500
0534	CELL PHONE SERVICES	138,969	139,144	117,953	147,763	133,260
0535	PAGERS	2,613	637	809	1,000	1,100
0537	CABLE TV	-	-	823	600	600
0538	SHIPPING/DELIVERY/FREIGHT SVCS	7,361	5,576	5,580	5,925	10,338
0539	OTHER COMMUNICATIONS	-	23,799	-19,585	500,000	500,500
0541	RADIO & TV ADVERTISING	-	180	-180	-	-
0542	NEWSPAPER ADVERTISING	2,810	23,112	16,091	38,820	20,920
0549	OTHER ADVERTISING	131,779	104,975	92,068	87,190	93,992
0553	PUBLICATIONS	-	598	629	200	1,500
0559	OTHER PRINTING	425,547	451,185	580,960	629,978	550,365
0569	TUITION - OTHER	1,000	2,984	3,970	-	-
0581	TRAVEL IN DISTRICT	506,077	532,563	491,300	623,218	592,615
0582	TRAVEL - OUT OF DISTRICT	509,652	458,080	310,375	343,683	289,339
0589	TRAVEL - OTHER	-5,256	-15,473	-12,249	-	1,000
0610	GENERAL SUPPLIES	5,969,550	6,248,529	6,615,600	11,501,157	10,779,507
0616	FOOD NON INSTR NON FOOD SVC	428,886	338,273	173,618	110,336	59,888
0617	FOOD INSTR NON FOOD SERVICE	14,874	8,922	3,558	5,150	2,200
0621	NATURAL GAS	3,295,586	3,729,167	2,903,333	3,900,000	3,900,000
0622	ELECTRICITY	14,842,503	14,608,198	14,970,810	14,800,000	14,800,000
0623	BOTTLED GAS	-	96	369	200	5,200
0626	GASOLINE	302,960	338,196	325,287	394,750	382,900
0627	DIESEL FUEL	7,802,932	9,754,165	9,504,107	5,477,247	9,383,627
0641	LIBRARY BOOKS	581,345	3,504,885	629,926	512,363	523,564
0642	PERIODICALS & NEWSPAPERS	142,580	136,474	143,577	128,038	124,475
0643	SUPPLEMENTARY BKS/STUDY GUIDES	1,157,178	3,276,119	1,487,268	452,483	521,870
0644	TEXTBOOK & OTHER INSTR MATERIA	734,728	1,878,261	1,890,064	2,708,138	2,480,167
0645	AUDIOVISUAL MATERIALS	114,404	135,327	78,435	106,246	90,819
0646	TESTS	521,640	46,225	232,081	241,312	188,405
0647	REFERENCE MATERIALS	29,229	31,623	22,352	4,500	3,500
0649	BINDING & REPAIRS	-	-	5,266	-	-
0650	SUPPLIES-TECHNOLOGY RELATED	2,861,378	4,797,739	3,840,349	2,387,883	2,426,871
0661	LUBRICANTS	150,657	226,561	196,981	218,000	218,000

0662	TIRES & TUBES	3,191	5,911	6,619	156,500	187,500
0663	REPAIR PARTS	2,535,391	3,048,098	2,428,519	2,025,400	1,841,700
0669	OTHER TRANSPORTATION R & M	122,886	272,677	124,898	76,050	85,880
0673	STUDENT FEES & REGISTRATIONS	-	596	1,355	800	800
0674	STUDENT AWARDS	2,343	4,619	9,761	8,156	11,550
0675	STUDENT ORGANIZTN SUPPLIES	1,716,290	1,716,609	1,754,478	1,823,779	1,863,205
0676	STUDENT SCHOLARSHIPS	-	-	1,500	1,000	1,000
0679	OTHER STUDENT ACTIVITIES	-	190	-	600	600
0680	WELFARE (FOOD/CLOTHES/UTIL)	140	298	450	700	700
0692	HEALTH SUPPLIES	59,833	56,798	78,349	98,587	172,530
0693	FLOORING SUPPLIES	1,750	-	-	-	-
0694	EQUIPMENT SUPPLIES	561,699	551,447	385,857	395,500	428,946
0697	OTHER SUPPLIES & MATERIALS	527,649	1,946,501	464,397	1,432,512	1,287,298
0698	LAWN AND LANDSCAPING SUPPLIES	7,906	13,882	18,129	9,500	14,150
0720	BUILDINGS	8,582	-	-	-	-
0731	MACHINERY	398,093	235,422	56,559	157,759	98,085
0732	VEHICLES	3,945,176	7,824,616	-263,784	4,200,000	4,200,000
0733	FURNITURE AND FIXTURES	1,499,961	2,032,663	1,515,632	1,452,532	1,436,473
0734	TECHNOLOGY-RELATED HARDWARE	4,104,746	4,864,212	3,094,479	1,895,281	1,974,437
0735	TECHNOLOGY SOFTWARE	1,542,328	2,706,631	1,522,220	2,222,396	2,156,761
0739	OTHER EQUIPMENT	3,441,611	2,003,570	4,703,266	1,101,579	1,069,854
0810	DUES & FEES	283,869	285,527	265,002	326,392	254,822
0811	PERMITS	73,700	87,100	88,400	89,750	90,400
0840	CONTINGENCY	-	-	-	110,931,067	109,743,251
0891	DIPLOMAS & GRADUATION EXPENSES	48,495	35,166	40,110	200	51,012
0892	PARENT INVOLVEMENT MEETINGS	213	-1,870	764	17,405	-
0893	UNIFORMS	229,089	244,509	190,156	200,553	172,000
0894	INSTRUCTIONAL FIELD TRIPS	9,756	9,904	17,159	25,200	157,160
0896	STUDENT WAGES	122,009	79,271	75,393	53,500	51,400
0898	FIELD TRIPS-NON INSTRUCTIONAL	-	383	-	-	-
0899	OTHER MISC EXPENSE	359,174	363,702	362,729	7,334,088	39,078,634
0899O	OTHER MISC EXPENSES	-	-	-	5,200,000	3,700,000
0910	FUND TRANSFERS OUT	36,841,076	5,202,809	16,559,496	-	-
0932	UNREALIZED LOSSES ON INVESTMEN	-	-	1,089,391	-	-
		878,970,721	922,210,717	957,012,210	1,085,247,629	1,128,815,318

JEFFERSON COUNTY SCHOOLS 2015 TENTATIVE BUDGET BY SCHOOL

		SITE BASED ALLOCATION		ADD ONS	2015 Budget
		Section 4&5 (FT Salaries)	Section 6 (Flexible)	& Section 7 (NonFlexible)	
10 ELEMENTARY SCHOOLS					
004	CAMP TAYLOR ELEMENTARY	1,954,696	58,868	1,796,215	3,809,778
005	CANE RUN ELEMENTARY	1,760,715	56,680	1,555,326	3,372,721
010	FAIRDALE ELEMENTARY SCHOOL	2,389,970	74,680	1,570,861	4,035,511
011	FERN CREEK ELEMENTARY SCHOOL	3,114,196	157,256	1,630,672	4,902,124
013	GREATHOUSE/SHRYOCK ELEMENTARY	2,507,482	59,882	1,108,589	3,675,953
014	GREENWOOD ELEMENTARY SCHOOL	2,265,937	92,406	1,518,497	3,876,839
016	ROBERTA TULLY ELEMENTARY	2,934,108	37,944	1,996,954	4,969,006
022	MEDORA ELEMENTARY SCHOOL	1,868,689	90,229	1,114,661	3,073,579
024	MIDDLETOWN ELEMENTARY SCHOOL	2,424,293	97,793	1,767,617	4,289,703
027	OKOLONA ELEMENTARY SCHOOL	1,586,304	52,940	814,178	2,453,421
038	BRECKINRIDGE/FRANKLIN ELEMENT	2,062,552	69,306	1,977,267	4,109,125
044	AUDUBON TRADITIONAL ELEMENTARY	2,492,516	74,384	2,295,613	4,862,513
046	CHENOWETH ELEMENTARY SCHOOL	2,150,793	136,168	1,419,539	3,706,500
048	HAWTHORNE ELEMENTARY SCHOOL	1,846,214	53,122	1,439,904	3,339,240
055	BATES ELEMENTARY SCHOOL	2,320,678	204,311	1,536,395	4,061,384
058	GILMORE LANE ELEMENTARY SCHOOL	1,513,842	41,658	1,020,720	2,576,220
059	KENWOOD ELEMENTARY SCHOOL	2,359,921	64,067	1,672,157	4,096,144
060	CORAL RIDGE ELEMENTARY SCHOOL	2,010,807	35,360	1,717,391	3,763,558
061	GOLDSMITH LANE ELEMENTARY SCHL	2,422,278	98,340	1,971,385	4,492,003
063	SCHAFFNER ELEMENTARY SCHOOL	2,577,696	19,778	1,169,866	3,767,339
064	ST MATTHEWS ELEMENTARY SCHOOL	2,414,386	114,360	1,591,040	4,119,786
066	WILKERSON ELEMENTARY SCHOOL	1,989,555	73,672	1,390,869	3,454,095
067	WILDER ELEMENTARY SCHOOL	2,297,203	193,737	1,475,580	3,966,519
069	WATSON LANE ELEMENTARY SCHOOL	1,794,996	71,140	1,156,849	3,022,986
071	STONESTREET ELEMENTARY SCHOOL	1,905,690	75,272	1,742,023	3,722,985
072	WATTERSON ELEMENTARY SCHOOL	2,360,053	232,264	1,326,060	3,918,377
076	INDIAN TRAIL ELEMENTARY SCHOOL	1,990,547	61,260	1,480,966	3,532,773
078	ZACHARY TAYLOR ELEMENTARY SCHL	2,075,436	93,836	1,636,347	3,805,619

JEFFERSON COUNTY SCHOOLS 2015 TENTATIVE BUDGET BY SCHOOL

		SITE BASED ALLOCATION		ADD ONS	2015 Budget
		Section 4&5 (FT Salaries)	Section 6 (Flexible)	& Section 7 (NonFlexible)	
079	KERRICK ELEMENTARY SCHOOL	1,915,844	39,312	1,240,196	3,195,352
081	RANGELAND ELEMENTARY SCHOOL	2,229,284	75,460	1,572,083	3,876,827
082	DIXIE ELEMENTARY SCHOOL	1,849,475	73,012	1,201,282	3,123,769
083	COCHRANE ELEMENTARY SCHOOL	1,742,140	62,737	1,177,070	2,981,947
086	SANDERS ELEMENTARY SCHOOL	2,024,599	147,132	1,253,776	3,425,507
087	SMYRNA ELEMENTARY SCHOOL	2,361,718	62,871	1,197,833	3,622,422
091	BLUE LICK ELEMENTARY SCHOOL	1,985,582	80,394	1,168,446	3,234,421
092	CRUMS LANE ELEMENTARY SCHOOL	1,809,367	74,540	1,596,543	3,480,450
094	BOWEN ELEMENTARY SCHOOL	2,864,645	189,650	1,980,243	5,034,537
095	HITE ELEMENTARY SCHOOL	2,079,222	94,055	1,375,328	3,548,605
096	NORTON ELEMENTARY SCHOOL	2,867,547	139,880	1,696,312	4,703,739
097	SHACKLETTE ELEMENTARY SCHOOL	1,878,227	63,066	1,653,611	3,594,904
099	MINORS LANE ELEMENTARY SCHOOL	1,706,404	32,585	1,336,404	3,075,393
102	MALCOLM CHANCEY ELEMENTARY SCH	2,725,714	164,206	1,615,514	4,505,433
103	SLAUGHTER ELEMENTARY SCHOOL	1,944,602	61,320	1,689,196	3,695,117
104	TRUNNELL ELEMENTARY SCHOOL	2,342,154	77,837	1,463,958	3,883,949
106	JOHNSONTOWN ROAD ELEMENTARY	1,858,363	76,538	1,214,277	3,149,178
107	LUHR ELEMENTARY SCHOOL	1,949,237	105,842	1,658,400	3,713,480
109	WHEELER ELEMENTARY SCHOOL	2,564,646	252,492	1,288,897	4,106,036
115	GUTERMUTH ELEMENTARY SCHOOL	1,830,022	52,016	1,338,301	3,220,339
116	WELLINGTON ELEMENTARY SCHOOL	1,876,156	62,434	1,451,884	3,390,474
117	WILT ELEMENTARY SCHOOL	1,926,567	47,764	1,265,069	3,239,400
121	HARTSTERN ELEMENTARY SCHOOL	1,947,148	76,072	1,449,283	3,472,503
126	LAYNE ELEMENTARY SCHOOL	1,980,180	40,148	1,409,253	3,429,581
127	AUBURNDALE ELEMENTARY SCHOOL	2,335,619	152,225	1,748,282	4,236,126
128	PRICE ELEMENTARY SCHOOL	2,282,160	81,894	1,877,340	4,241,393
131	EISENHOWER ELEMENTARY SCHOOL	2,267,184	206,056	1,319,129	3,792,369
134	KLONDIKE LANE ELEMENTARY SCH	2,439,042	98,480	1,641,041	4,178,563
145	LAUKHUF ELEMENTARY SCHOOL	1,859,174	83,319	1,263,306	3,205,799
146	LOWE ELEMENTARY SCHOOL	2,484,976	133,587	1,492,314	4,110,877

JEFFERSON COUNTY SCHOOLS 2015 TENTATIVE BUDGET BY SCHOOL

		SITE BASED ALLOCATION		ADD ONS & Section 7 (NonFlexible)	2015 Budget
		Section 4&5 (FT Salaries)	Section 6 (Flexible)		
147	MILL CREEK ELEMENTARY SCHOOL	1,909,197	84,296	1,529,997	3,523,490
149	BLAKE ELEMENTARY SCHOOL	1,986,883	80,684	1,145,023	3,212,590
156	DUNN ELEMENTARY SCHOOL	2,436,840	144,584	1,386,842	3,968,266
166	JEFFERSTOWN ELEMENTARY SCHOOL	3,092,554	188,751	2,152,487	5,433,792
182	WHEATLEY ELEMENTARY SCHOOL	1,701,267	50,482	1,526,712	3,278,461
185	ATKINSON ELEMENTARY SCHOOL	1,812,901	52,722	1,252,622	3,118,245
211	STOPHER ELEMENTARY	2,954,757	280,742	1,638,141	4,873,640
212	FARMER ELEMENTARY	2,919,112	205,240	1,767,021	4,891,374
225	BLOOM ELEMENTARY SCHOOL	2,162,566	151,516	1,379,931	3,694,013
240	ENGELHARD ELEMENTARY SCHOOL	1,999,392	21,344	1,498,796	3,519,532
243	BYCK ELEMENTARY SCHOOL	2,244,152	89,464	1,576,121	3,909,737
250	FIELD ELEMENTARY SCHOOL	1,811,920	163,358	1,278,839	3,254,116
260	BRANDEIS ELEMENTARY SCHOOL	2,145,853	123,600	1,443,579	3,713,032
270	FOSTER TRADITIONAL ACADEMY	2,504,750	78,872	1,468,973	4,052,595
290	FRAYSER ELEMENTARY SCHOOL	1,699,564	123,460	1,588,238	3,411,263
300	HAZELWOOD ELEMENTARY SCHOOL	1,619,301	85,020	1,258,616	2,962,937
323	COCHRAN ELEMENTARY SCHOOL	1,527,547	42,016	1,499,174	3,068,738
325	JACOB ELEMENTARY SCHOOL	2,581,005	58,374	1,797,929	4,437,308
374	WHITNEY YOUNG ELEMENTARY SCHL	1,913,056	100,760	1,914,171	3,927,987
432	KING ELEMENTARY SCHOOL	1,906,461	58,972	1,468,032	3,433,465
440	MCFERRAN ELEMENTARY SCHOOL	2,980,737	170,220	2,145,737	5,296,694
480	MAUPIN ELEMENTARY SCHOOL	1,990,679	64,370	1,901,811	3,956,860
500	PORTLAND ELEMENTARY SCHOOL	1,413,714	46,460	1,312,140	2,772,315
520	LINCOLN ELEMENTARY SCHOOL	2,250,209	83,219	1,587,627	3,921,055
530	ROOSEVELT-PERRY ELEMENTARY SCH	1,857,581	112,656	1,349,716	3,319,952
560	RUTHERFORD ELEMENTARY SCHOOL	2,415,744	86,394	1,611,555	4,113,693
580	SEMPLE ELEMENTARY SCHOOL	2,070,336	74,844	1,683,156	3,828,337
610	SHELBY ELEMENTARY SCHOOL	2,741,953	93,556	1,659,083	4,494,592
660	COLERIDGE TAYLOR MONTESSORI ES	2,461,396	49,528	2,137,040	4,647,964
680	CARTER TRADITIONAL ELEMENTARY	2,518,606	28,920	1,288,446	3,835,972

JEFFERSON COUNTY SCHOOLS 2015 TENTATIVE BUDGET BY SCHOOL

		SITE BASED ALLOCATION		ADD ONS & Section 7 (NonFlexible)	2015 Budget
		Section 4&5 (FT Salaries)	Section 6 (Flexible)		
720	JOHN F KENNEDY ELEMENTARY SCHL	2,340,288	71,524	1,823,484	4,235,296
991	RESERVE - ELEMENTARY SCHOOLS	0	0	325,000	325,000
TOTAL: 10 ELEMENTARY SCHOOLS		193,288,871.94	8,463,585.00	135,924,146.93	337,676,604
20 MIDDLE SCHOOLS					
040	BARRET TRADITIONAL MIDDLE SCH	2,667,552	79,820	1,215,413	3,962,785
041	NEWBURG MIDDLE SCHOOL	3,687,306	123,000	2,287,654	6,097,960
049	FARNSLEY MIDDLE SCHOOL	4,293,704	162,912	2,312,703	6,769,319
077	WESTPORT MIDDLE SCHOOL	3,516,945	124,037	3,545,593	7,186,575
085	ROBERT FROST MIDDLE SCHOOL	852,851	28,560	1,465,310	2,346,721
090	THOMAS JEFFERSON MIDDLE SCHOOL	3,455,267	120,438	2,594,602	6,170,308
119	CROSBY MIDDLE SCHOOL	5,186,247	243,241	2,705,409	8,134,897
133	LASSITER MIDDLE SCHOOL	3,411,469	210,628	2,160,719	5,782,816
144	STUART MIDDLE SCHOOL	3,574,333	104,950	2,806,951	6,486,234
159	MYERS MIDDLE SCHOOL	3,020,002	109,900	2,611,583	5,741,485
162	KAMMERER MIDDLE SCHOOL	3,825,352	152,950	2,709,570	6,687,872
163	KNIGHT MIDDLE SCHOOL	2,034,062	32,120	1,474,483	3,540,665
164	CONWAY MIDDLE SCHOOL	3,510,971	139,570	2,083,317	5,733,858
167	CARRITHERS MIDDLE SCHOOL	2,369,439	7,640	1,480,632	3,857,712
219	RAMSEY MIDDLE SCHOOL	3,618,235	134,076	1,974,501	5,726,812
320	HIGHLAND MIDDLE SCHOOL	4,091,637	212,930	2,398,906	6,703,473
340	MEYZEEK MIDDLE SCHOOL	4,092,008	148,275	2,328,452	6,568,736
396	JEFF CNTY TRADITIONAL MIDDLE	3,529,627	178,391	1,895,266	5,603,284
435	NOE MIDDLE SCHOOL	4,882,729	233,336	3,339,742	8,455,807
470	JOHNSON TRADITIONAL MIDDLE SCH	3,547,384	142,790	2,099,874	5,790,048
620	OLMSTED ACADEMY NORTH	2,620,771	100,020	3,479,505	6,200,296
710	WESTERN MIDDLE SCHOOL	2,290,987	78,300	1,828,295	4,197,582
730	OLMSTED ACADEMY SOUTH	2,677,638	169,800	3,514,217	6,361,655
992	RESERVE MIDDLE SCHOOL	0	0	125,000	125,000
TOTAL: 20 MIDDLE SCHOOLS		76,756,515.02	3,037,684.00	54,437,697.54	134,231,897

JEFFERSON COUNTY SCHOOLS 2015 TENTATIVE BUDGET BY SCHOOL

		SITE BASED ALLOCATION		ADD ONS & Section 7 (NonFlexible)	2015 Budget
		Section 4&5 (FT Salaries)	Section 6 (Flexible)		
30 HIGH SCHOOLS					
007	EASTERN HIGH SCHOOL	7,414,036	277,200	4,827,028	12,518,264
012	FERN CREEK HIGH SCHOOL	5,537,328	226,866	3,926,607	9,690,801
018	ATHERTON HIGH SCHOOL	4,528,750	186,910	3,508,470	8,224,130
031	SOUTHERN HIGH SCHOOL	4,576,516	192,580	3,753,986	8,523,082
033	VALLEY TRADITIONAL HIGH SCHOOL	5,378,649	316,195	4,032,653	9,727,497
045	BUTLER TRADITIONAL HIGH SCHOOL	6,482,316	4,220	3,438,764	9,925,301
047	LOUISVILLE MALE TRADL HIGH SCH	6,253,337	431,073	3,066,586	9,750,996
051	WAGGENER TRADITIONAL HIGH SCHL	3,403,445	67,576	3,167,616	6,638,637
057	FAIRDALE HIGH SCHOOL	4,401,697	143,860	3,418,988	7,964,544
065	JEFFERSONTOWN HIGH SCHOOL	5,397,649	203,693	4,256,285	9,857,627
073	SENECA HIGH SCHOOL	5,821,631	247,072	4,320,819	10,389,522
075	PLEASURE RIDGE PARK HIGH SCHOO	6,733,508	409,774	4,876,390	12,019,672
084	WESTERN HIGH SCHOOL	3,252,856	212,912	3,300,015	6,765,783
100	DOSS HIGH SCHOOL	4,370,463	193,360	3,121,595	7,685,418
105	BALLARD HIGH SCHOOL	7,199,993	216,919	4,657,787	12,074,699
179	CENTRAL HIGH SCHOOL	4,510,850	210,888	3,616,701	8,338,439
200	DUPONT MANUAL HIGH SCHOOL	6,931,459	182,960	4,291,658	11,406,078
335	IROQUOIS HIGH SCHOOL	4,225,218	146,090	4,343,724	8,715,032
590	SHAWNEE HIGH SCHOOL	2,806,857	102,120	3,127,297	6,036,274
935	SYSTEM WIDE TECHNICAL EXP	0	554,887	33,000	587,887
993	RESERVE SECONDARY SCHOOLS	0	0	200,000	200,000
TOTAL: 30 HIGH SCHOOLS		99,226,558.13	4,527,155.00	73,285,969.61	177,039,683
60 STATE AGENCY SCHOOLS					
019	THE BROOK-DUPONT	0	2,940	566,660	569,600
020	THE BROOK - KMI	0	5,040	804,060	809,100
025	BROOKLAWN YOUTH SERVICES	0	15,680	1,714,329	1,730,009
035	BELLEWOOD PRESBYTERIAN HOME	0	4,340	497,370	501,710

JEFFERSON COUNTY SCHOOLS 2015 TENTATIVE BUDGET BY SCHOOL

		SITE BASED ALLOCATION		ADD ONS & Section 7 (NonFlexible)	2015 Budget
		Section 4&5 (FT Salaries)	Section 6 (Flexible)		
110	WESTERN DAY TREATMENT	0	2,380	292,860	295,240
138	LOUISVILLE DAY TREATMENT CENTR	0	3,360	443,252	446,612
150	AUDUBON YOUTH DEVELOPMENT CTR	0	10,708	566,508	577,216
193	MARYHURST SCHOOL	0	9,100	557,028	566,128
768	HOME OF THE INNOCENTS	0	8,820	865,907	874,727
784	CARITAS PEACE ACADEMY	0	22,820	2,049,570	2,072,390
903	BOY'S HAVEN	0	2,940	219,369	222,309
915	ST JOSEPH CHILDREN'S HOME	0	3,920	417,596	421,516
933	STATE AGENCY ADMINISTRATION	0	43,457	423,907	467,364
942	CARITAS MHDT	0	2,570	291,533	294,103
TOTAL: 60 STATE AGENCY SCHOOLS		0.00	138,075.00	9,709,949.32	9,848,024
70 SPECIAL SCHOOLS					
017	KENNEDY METRO MIDDLE SCHOOL	0	37,800	3,825,492	3,863,292
030	LIBERTY HIGH SCHOOL	0	51,240	6,189,055	6,240,295
050	GEORGIA CHAFFEE TAPP SOUTHPARK	0	111,234	3,128,407	3,239,641
129	BRECKINRIDGE METROPOLITAN SCH	0	28,700	3,800,200	3,828,900
155	MOORE TRADITIONAL SCHOOL	7,598,055	376,160	4,498,599	12,472,814
165	BROWN SCHOOL	0	102,340	5,613,141	5,715,481
186	ESL NEWCOMER CENTER	0	46,620	2,333,301	2,379,921
201	THE PHOENIX SCHOOL OF DISCOVER	0	29,120	3,653,079	3,682,199
285	CENTER AT RIVERPORT	0	0	69,985	69,985
467	BUECHEL METROPOLITAN HIGH SCH	0	45,030	3,890,350	3,935,380
906	DAWSON ORMAN ED CENTER	0	47,826	853,050	900,876
916	GEORGIA CHAFFEE TAPP WESTPORT	0	61,737	2,983,507	3,045,244
919	GEORGE UNSELD EARLY CHILHD CTR	0	0	233,838	233,838
931	MARY GRACE JAEGER EDUC CENTER	0	22,875	250,448	273,323
951	JEFFERSON COUNTY HIGH SCHOOL	0	173,320	8,172,114	8,345,434
957	MCFERRAN PRESCHOOL ACADEMY	0	0	188,421	188,421
978	CHALLENGER LEARNING CENTER	0	0	156,658	156,658

JEFFERSON COUNTY SCHOOLS 2015 TENTATIVE BUDGET BY SCHOOL

		SITE BASED ALLOCATION		ADD ONS & Section 7 (NonFlexible)	2015 Budget
		Section 4&5 (FT Salaries)	Section 6 (Flexible)		
985	YPAS	0	45,049	1,682,689	1,727,738
989	AHRENS EDUCATION RESOURCE CTR	0	22,884	906,117	929,001
TOTAL: 70 SPECIAL SCHOOLS		7,598,054.94	1,201,935.00	52,428,451.05	61,228,441
71 ECE SCHOOLS					
034	WALLER-WILLIAMS ENVIRONMENTAL	0	142,997	3,129,790	3,272,787
037	HEUSER HEARING & LANGUAGE INST	0	5,040	428,329	433,369
124	UL PACT PROGRAM	0	0	112,218	112,218
183	ALFRED BINET SCHOOL	0	53,627	2,896,684	2,950,311
452	ACKERLY-BINGHAM	0	1,540	231,322	232,862
458	MARY RYAN ACADEMY	0	26,299	671,641	697,940
917	CHURCHILL PARK REHABILITATION	0	64,039	3,807,198	3,871,237
994	RESERVE EXCEPTIONAL CHILD CTR	0	0	1,737,152	1,737,152
TOTAL: 71 ECE SCHOOLS		0.00	293,542.00	13,014,334.57	13,307,877
		376,870,000.03	17,661,976.00	338,800,549.02	733,332,525

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TRAINING DATABASE Apr 28 2014
 TENTATIVE BUDGET REPORT FOR FY 2015

PG 1
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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
TOTAL 1000 INSTRUCTION	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00

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TRAINING DATABASE Apr 28 2014
TENTATIVE BUDGET REPORT FOR FY 2015

PG 2
glkybdpr

GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	124,560,396.49	120,000,000.00	117,000,000.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
AD VALOREM TAXES				
1111	GENERAL PROPERTY TAX	348,844,922.47	359,379,000.00	360,379,000.00
1115	DELINQUENT PROPERTY TAX	6,835,445.18	6,400,000.00	6,400,000.00
1116	DISTILLED SPIRITS TAX	.00	.00	.00
1117	MOTOR VEHICLE TAX	24,800,070.89	25,680,000.00	25,680,000.00
1118	UNMINED MINERALS TAX	.00	.00	.00
1119	FRANCHISE TAX	14,092,617.47	7,974,000.00	7,974,000.00
	TOTAL AD VALOREM TAXES	394,573,056.01	399,433,000.00	400,433,000.00
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	140,481,000.00	144,812,000.00
	TOTAL INCOME TAXES	128,882,355.00	140,481,000.00	144,812,000.00
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	7,494,000.00	7,494,000.00
1192	EXCISE TAX	.00	.00	.00
	TOTAL OTHER TAXES	7,494,615.82	7,494,000.00	7,494,000.00
REVENUE OTHER LOCAL GOVERNMENT UNITS				
1280	REVENUE IN LIEU OF TAXES	1,418,144.24	1,418,000.00	1,418,000.00
	TOTAL REVENUE OTHER LOCAL GOVERNMENT UNITS	1,418,144.24	1,418,000.00	1,418,000.00
TUITION				

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TRAINING DATABASE Apr 28 2014
TENTATIVE BUDGET REPORT FOR FY 2015

PG 3
glkybdpr

GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
1310 TUITION FROM INDIVIDUALS	15,988.00	16,000.00	16,000.00
1312 TUITION (SUMMER)	.00	.00	.00
1320 TUIT FRM OTH GOVT SRCS IN KY	274,094.49	274,000.00	274,000.00
1330 TUIT FRM OTH GVT SRC OUT KY	.00	.00	.00
1340 OTHER TUITION	810,203.75	735,000.00	735,000.00
TOTAL TUITION	1,100,286.24	1,025,000.00	1,025,000.00
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	600,000.00	700,000.00
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	600,000.00	700,000.00
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

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL COMMUNITY SERVICE ACTIVITIES		.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1911	BUILDING RENTAL	2,883,376.50	2,883,000.00	2,883,000.00
1912	BUS RENTAL	.00	.00	.00
1919	OTHER RENTAL INCOME	991,998.52	992,000.00	992,000.00
1920	CONTRIBUTIONS/DONATIONS	55,900.00	56,000.00	56,000.00
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	47,000.00	47,000.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES		4,067,461.70	3,978,000.00	3,978,000.00
TOTAL REVENUE FROM LOCAL SOURCES		538,373,804.87	554,429,000.00	559,860,000.00
REVENUE FROM STATE SOURCES				
STATE PROGRAM				
3111	SEEK PROGRAM	263,184,705.00	257,785,000.00	273,339,478.00
TOTAL STATE PROGRAM		263,184,705.00	257,785,000.00	273,339,478.00
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	20,000.00	20,000.00

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL OTHER STATE FUNDING	20,344.00	20,000.00	20,000.00
EXPENDITURE REIMBURSEMENTS			
3130 NATIONAL BOARD CERT REIMBURSE	284,963.00	285,000.00	285,000.00
3131 STATE MISCELLANEOUS REIMBURSE	.00	.00	.00
TOTAL EXPENDITURE REIMBURSEMENTS	284,963.00	285,000.00	285,000.00
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	1,748,000.00	1,748,000.00
TOTAL REVENUE IN LIEU OF TAXES/STATE	1,748,203.97	1,748,000.00	1,748,000.00
REVENUE FOR ON BEHALF PAYMENTS			
3900 ON-BEHALF PAYMENTS / STATE	156,614,533.79	166,545,383.95	174,872,653.27
TOTAL REVENUE FOR ON BEHALF PAYMENTS	156,614,533.79	166,545,383.95	174,872,653.27
TOTAL REVENUE FROM STATE SOURCES	421,852,749.76	426,383,383.95	450,265,131.27
REVENUE FROM FEDERAL SOURCES			
UNRESTRICTED DIRECT			
4100 UNRESTRICTED DIRECT FEDERAL	5,504.39	6,000.00	6,000.00
TOTAL UNRESTRICTED DIRECT	5,504.39	6,000.00	6,000.00
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

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL THROUGH INTERMEDIATE AGENCIES	.00	.00	.00
FEDERAL REIMBURSEMENT			
4810 MEDICAID REIMBURSEMENT	.00	.00	.00
TOTAL FEDERAL REIMBURSEMENT	.00	.00	.00
UNDEFINED REV TYPE			
4950 CHILD NUTR PRG DONATED COMMOD	.00	.00	.00
TOTAL UNDEFINED REV TYPE	.00	.00	.00
TOTAL REVENUE FROM FEDERAL SOURCES	5,504.39	6,000.00	6,000.00
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	2,592,466.08	1,684,186.32
TOTAL INTERFUND TRANSFERS	2,880,261.54	2,592,466.08	1,684,186.32
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	2,592,466.08	1,684,186.32
TOTAL RECEIPTS	963,112,320.56	983,410,850.03	1,011,815,317.59
TOTAL REVENUES	1,087,672,717.05	1,103,410,850.03	1,128,815,317.59

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	378,349,602.10	384,887,891.51	382,920,284.50
0200 EMPLOYEE BENEFITS	17,611,751.01	18,268,194.00	22,656,126.72
0280 ON-BEHALF	101,540,320.40	109,227,451.89	114,688,824.53
0300 PURCHASED PROF AND TECH SERV	386,624.51	423,404.98	267,067.00
0400 PURCHASED PROPERTY SERVICES	275,511.46	422,109.06	245,700.00
0500 OTHER PURCHASED SERVICES	544,403.89	818,904.52	801,297.75
0600 SUPPLIES	7,965,047.77	15,051,618.92	8,061,896.20
0700 PROPERTY	1,983,036.22	2,062,568.09	934,814.10
0800 DEBT SERVICE AND MISCELLANEOUS	466,077.36	3,139,784.35	35,547,545.95
0840 CONTINGENCY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
UNDEFINED EXP OBJ	.00	.00	.00
TOTAL 1000 INSTRUCTION	509,122,374.72	534,301,927.32	566,123,556.75
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	34,382,844.85	33,999,124.41	33,760,717.34
0200 EMPLOYEE BENEFITS	1,409,138.20	1,123,259.00	1,496,084.40
0280 ON-BEHALF	9,236,244.99	9,698,057.25	10,182,960.12
0300 PURCHASED PROF AND TECH SERV	830,613.64	1,446,426.28	1,249,887.00
0400 PURCHASED PROPERTY SERVICES	58,103.00	60,058.84	66,862.00
0500 OTHER PURCHASED SERVICES	170,779.75	230,667.71	216,438.00
0600 SUPPLIES	145,984.77	327,016.33	336,673.75
0700 PROPERTY	99,044.36	118,824.38	49,106.00
0800 DEBT SERVICE AND MISCELLANEOUS	33,625.95	38,715.83	18,912.00
UNDEFINED EXP OBJ	.00	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	46,366,379.51	47,042,150.03	47,377,640.61
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	53,750,231.07	62,554,749.04	61,964,239.33
0200 EMPLOYEE BENEFITS	3,377,026.05	2,906,002.00	3,304,167.97
0280 ON-BEHALF	13,832,063.22	14,523,666.45	15,249,849.79
0300 PURCHASED PROF AND TECH SERV	388,944.93	612,379.13	463,124.95
0400 PURCHASED PROPERTY SERVICES	20,080.74	36,718.15	9,330.00
0500 OTHER PURCHASED SERVICES	322,747.56	494,828.66	434,344.70
0600 SUPPLIES	2,193,557.23	2,537,857.41	1,747,276.50
0700 PROPERTY	1,294,278.51	2,030,751.96	1,168,657.50
0800 DEBT SERVICE AND MISCELLANEOUS	65,642.41	135,683.30	994,073.25
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	85,832,636.10	85,335,063.99
2300 DISTRICT ADMIN SUPPORT			

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0100 SALARIES PERSONNEL SERVICES	1,856,040.89	2,248,444.09	2,150,150.62
0200 EMPLOYEE BENEFITS	189,653.55	185,462.00	230,190.16
0280 ON-BEHALF	421,778.27	442,867.18	465,010.54
0300 PURCHASED PROF AND TECH SERV	349,186.67	464,300.64	273,491.00
0400 PURCHASED PROPERTY SERVICES	11,211.04	.00	.00
0500 OTHER PURCHASED SERVICES	71,780.51	50,761.00	48,999.00
0600 SUPPLIES	69,797.26	90,291.59	82,849.00
0700 PROPERTY	13,857.42	16,723.00	16,400.00
0800 DEBT SERVICE AND MISCELLANEOUS	83,903.69	80,550.00	78,500.00
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	3,579,399.50	3,345,590.32
2400 SCHOOL ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	59,122,912.45	59,342,196.12	55,846,193.36
0200 EMPLOYEE BENEFITS	6,878,403.99	6,274,817.00	6,663,652.10
0280 ON-BEHALF	13,377,521.84	14,324,304.09	15,040,519.30
0300 PURCHASED PROF AND TECH SERV	189,572.82	366,321.10	102,685.25
0400 PURCHASED PROPERTY SERVICES	386,474.94	453,846.94	183,294.00
0500 OTHER PURCHASED SERVICES	692,142.26	920,003.37	645,552.35
0600 SUPPLIES	3,080,535.99	6,236,935.69	5,859,348.00
0700 PROPERTY	2,003,261.28	2,156,192.72	477,687.80
0800 DEBT SERVICE AND MISCELLANEOUS	97,757.68	240,210.80	89,510.75
UNDEFINED EXP OBJ	.00	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	85,828,583.25	90,314,827.83	84,908,442.91
2500 BUSINESS SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	18,103,792.67	18,050,152.46	18,519,154.86
0200 EMPLOYEE BENEFITS	3,585,459.54	5,594,391.10	5,336,487.92
0280 ON-BEHALF	3,903,968.74	4,099,167.18	4,304,125.54
0300 PURCHASED PROF AND TECH SERV	794,080.74	1,005,482.82	886,637.00
0400 PURCHASED PROPERTY SERVICES	169,229.14	826,660.25	290,117.00
0500 OTHER PURCHASED SERVICES	4,906,444.45	4,697,257.67	4,341,546.00
0600 SUPPLIES	1,326,073.09	2,426,358.92	1,642,007.64
0700 PROPERTY	2,874,452.77	9,970,933.40	2,586,167.76
0800 DEBT SERVICE AND MISCELLANEOUS	152,189.65	290,643.28	260,010.00
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	46,961,047.08	38,166,253.72
2600 PLANT OPERATIONS & MAINTENANCE			
0100 SALARIES PERSONNEL SERVICES	48,381,535.54	50,116,685.09	49,651,101.94
0200 EMPLOYEE BENEFITS	14,002,639.99	12,731,094.00	13,108,266.12
0280 ON-BEHALF	7,007,340.06	7,357,707.05	7,725,592.44
0300 PURCHASED PROF AND TECH SERV	578,411.28	1,271,035.26	1,125,333.00

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0400 PURCHASED PROPERTY SERVICES	11,045,931.09	13,949,828.60	9,364,562.00
0500 OTHER PURCHASED SERVICES	812,002.20	3,146,280.15	3,723,900.00
0600 SUPPLIES	22,264,224.41	23,666,938.59	22,757,712.00
0700 PROPERTY	1,498,547.12	1,777,023.70	1,411,576.00
0800 DEBT SERVICE AND MISCELLANEOUS	79,202.97	107,774.21	119,041.00
0900 OTHER ITEMS	.00	.00	.00
UNDEFINED EXP OBJ	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	105,669,834.66	114,124,366.65	108,987,084.50
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	42,410,036.33	41,755,851.83	37,020,940.86
0200 EMPLOYEE BENEFITS	13,375,864.20	12,553,912.99	11,436,846.64
0280 ON-BEHALF	5,982,444.93	6,281,567.18	6,595,645.54
0300 PURCHASED PROF AND TECH SERV	-2,968,643.35	131,478.04	111,300.00
0400 PURCHASED PROPERTY SERVICES	540,780.66	55,955.17	11,645.00
0500 OTHER PURCHASED SERVICES	3,469,406.92	4,080,809.71	3,800,272.00
0600 SUPPLIES	11,216,284.68	12,008,291.92	11,278,687.00
0700 PROPERTY	1,244,387.99	9,079,627.17	4,287,000.00
0800 DEBT SERVICE AND MISCELLANEOUS	31,147.69	2,035,156.52	37,500.00
UNDEFINED EXP OBJ	.00	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	75,301,710.05	87,982,650.53	74,579,837.04
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	2,025,011.74	1,948,907.30
0200 EMPLOYEE BENEFITS	187,659.16	124,489.00	132,955.22
0280 ON-BEHALF	417,571.31	438,449.85	460,372.35
0300 PURCHASED PROF AND TECH SERV	5,530.00	19,100.47	3,600.00
0400 PURCHASED PROPERTY SERVICES	490.00	1,200.00	.00
0500 OTHER PURCHASED SERVICES	22,362.53	49,299.08	27,650.00
0600 SUPPLIES	32,664.79	40,972.86	20,401.00
0700 PROPERTY	26,004.35	42,988.80	4,200.00
0800 DEBT SERVICE AND MISCELLANEOUS	30,165.00	31,714.00	4,000.00
UNDEFINED EXP OBJ	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES	2,472,027.21	2,773,225.80	2,602,085.87

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY 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	686,012.00	687,967.54
0200 EMPLOYEE BENEFITS	87,256.81	83,369.00	88,555.03
0280 ON-BEHALF	144,900.79	152,145.83	159,753.12
UNDEFINED EXP OBJ	.00	.00	.00
TOTAL 4300 ARCHITECTURAL/ENGIN	909,314.29	921,526.83	936,275.69
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	161,067.20	.00
TOTAL 5200 FUND TRANSFERS	16,559,495.94	161,067.20	.00
5300 CONTINGENCY			
0840 CONTINGENCY	.00	88,941,882.36	116,423,886.19
TOTAL 5300 CONTINGENCY	.00	88,941,882.36	116,423,886.19
TOTAL EXPENDITURES	957,446,582.22	1,102,936,707.23	1,128,815,317.59
TOTAL FOR GENERAL FUND (1)	130,226,134.83	474,142.80	.00

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SPECIAL REVENUE (2)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		.00	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
TUITION				
1310	TUITION FROM INDIVIDUALS	.00	.00	.00
TOTAL TUITION		.00	.00	.00
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	6,316.88	.00	.00
TOTAL EARNINGS ON INVESTMENTS		6,316.88	.00	.00
STUDENT ACTIVITIES				
1740	STUDENT FEES	26,607.93	6,815.50	.00
TOTAL STUDENT ACTIVITIES		26,607.93	6,815.50	.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	530,206.68	31,268.69
1929	IN-KIND REVENUES	4,597,122.34	.00	.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	530,206.68	31,268.69
TOTAL REVENUE FROM LOCAL SOURCES		11,230,539.90	537,022.18	31,268.69
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REV (GRANTS)	34,844,480.63	30,371,301.26	27,645,893.60

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SPECIAL REVENUE (2)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL RESTRICTED		34,844,480.63	30,371,301.26	27,645,893.60
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	30,371,301.26	27,645,893.60
REVENUE FROM FEDERAL SOURCES				
RESTRICTED DIRECT				
4300	RESTRICTED DIRECT FEDERAL	19,568,239.18	15,086,994.73	13,984,778.00
TOTAL RESTRICTED DIRECT		19,568,239.18	15,086,994.73	13,984,778.00
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FEDERAL THRU STATE	95,381,940.98	72,362,975.32	69,389,406.00
TOTAL RESTRICTED THROUGH THE STATE		95,381,940.98	72,362,975.32	69,389,406.00
THROUGH INTERMEDIATE AGENCIES				
4700	FEDERAL REV THRU INTERMED SRC	828,448.60	830,307.50	.00
TOTAL THROUGH INTERMEDIATE AGENCIES		828,448.60	830,307.50	.00
FEDERAL REIMBURSEMENT				
4800	FEDERAL REIMBURSEMENTS	.00	.00	.00
4810	MEDICAID REIMBURSEMENT	3,301,259.65	2,892,642.41	.00
TOTAL FEDERAL REIMBURSEMENT		3,301,259.65	2,892,642.41	.00
TOTAL REVENUE FROM FEDERAL SOURCES		119,079,888.41	91,172,919.96	83,374,184.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	1,138,519.39	1,119,689.95	1,205,039.60
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	1,119,689.95	1,205,039.60
TOTAL OTHER RECEIPTS		1,138,519.39	1,119,689.95	1,205,039.60
TOTAL RECEIPTS		166,293,428.33	123,200,933.35	112,256,385.89

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<u>SPECIAL REVENUE (2)</u>	<u>LAST FY ACTUALS</u>	<u>CY BUDGET APPROP</u>	<u>NY BUDGET APPROP</u>
TOTAL REVENUES	166,293,428.33	123,200,933.35	112,256,385.89

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SPECIAL REVENUE (2)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
1000 INSTRUCTION				
0100	SALARIES PERSONNEL SERVICES	54,753,639.86	48,955,227.44	42,168,827.84
0200	EMPLOYEE BENEFITS	17,167,232.90	15,967,951.64	14,544,065.14
0300	PURCHASED PROF AND TECH SERV	1,445,222.87	3,956,479.83	7,305,043.68
0400	PURCHASED PROPERTY SERVICES	55,451.99	26,826.43	8,000.00
0500	OTHER PURCHASED SERVICES	359,616.50	391,777.51	250,104.00
0600	SUPPLIES	2,980,780.28	2,328,892.56	5,832,150.57
0700	PROPERTY	2,572,488.25	1,435,325.31	1,255,079.80
0800	DEBT SERVICE AND MISCELLANEOUS	115,132.10	197,823.65	103,594.00
0900	OTHER ITEMS	.00	.00	.00
TOTAL 1000 INSTRUCTION		79,449,564.75	73,260,304.37	71,466,865.03
2100 STUDENT SUPPORT SERVICES				
0100	SALARIES PERSONNEL SERVICES	3,395,473.59	2,877,312.46	2,085,434.49
0200	EMPLOYEE BENEFITS	877,324.04	651,092.99	768,528.00
0300	PURCHASED PROF AND TECH SERV	239,888.67	135,102.47	107,656.00
0400	PURCHASED PROPERTY SERVICES	7,624.34	2,000.00	250.00
0500	OTHER PURCHASED SERVICES	94,344.04	89,003.33	97,486.00
0600	SUPPLIES	165,988.40	268,626.30	261,444.00
0700	PROPERTY	39,676.56	37,318.41	.00
0800	DEBT SERVICE AND MISCELLANEOUS	3,399.95	1,880.00	500.00
0900	OTHER ITEMS	.00	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES		4,823,719.59	4,062,335.96	3,321,298.49
2200 INSTRUCTIONAL STAFF SUPP SERV				
0100	SALARIES PERSONNEL SERVICES	31,197,198.68	22,188,036.12	16,199,569.49
0200	EMPLOYEE BENEFITS	6,807,993.57	3,914,416.05	2,649,912.08
0300	PURCHASED PROF AND TECH SERV	2,663,847.45	2,020,958.93	743,637.60
0400	PURCHASED PROPERTY SERVICES	85,042.60	100,581.13	5,124.40
0500	OTHER PURCHASED SERVICES	956,008.14	723,150.96	422,139.00
0600	SUPPLIES	2,339,492.99	1,209,216.90	1,337,748.36
0700	PROPERTY	5,290,698.30	2,338,148.91	2,250,068.07
0800	DEBT SERVICE AND MISCELLANEOUS	198,981.75	5,754,682.47	603,196.00
0900	OTHER ITEMS	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV		49,539,263.48	38,249,191.47	24,211,395.00
2300 DISTRICT ADMIN SUPPORT				
0100	SALARIES PERSONNEL SERVICES	29,760.80	32,076.19	29,917.63
0200	EMPLOYEE BENEFITS	788.20	1,141.08	1,351.06
0300	PURCHASED PROF AND TECH SERV	.00	25,850.00	.00
0400	PURCHASED PROPERTY SERVICES	.00	.00	.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00
0600	SUPPLIES	.00	10,375.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00

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SPECIAL REVENUE (2)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL 2300 DISTRICT ADMIN SUPPORT	30,549.00	69,442.27	31,268.69
2400 SCHOOL ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	129,659.35	228,663.44	132,942.00
0200 EMPLOYEE BENEFITS	28,153.02	16,070.70	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	244,734.14	146,679.96
2500 BUSINESS SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	935,750.65	1,081,405.69	549,198.99
0200 EMPLOYEE BENEFITS	185,657.21	230,651.20	135,183.36
0300 PURCHASED PROF AND TECH SERV	101,616.18	30,319.60	19,085.60
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	182,708.84	239,493.57	446,079.44
0600 SUPPLIES	21,531.94	96,286.03	255,866.69
0700 PROPERTY	.00	7,098.83	.00
0800 DEBT SERVICE AND MISCELLANEOUS	4,587,721.09	-3,691,503.40	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	6,014,985.91	-2,006,248.48	1,405,414.08
2600 PLANT OPERATIONS & MAINTENANCE			
0100 SALARIES PERSONNEL SERVICES	333.76	25,667.00	.00
0200 EMPLOYEE BENEFITS	739.87	.00	.00
0300 PURCHASED PROF AND TECH SERV	17,487.75	.00	.00
0400 PURCHASED PROPERTY SERVICES	13,500.00	.00	500.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	8,498.24	.00	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	40,559.62	25,667.00	500.00
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	3,527.08	3,042.11	1,046.00
0200 EMPLOYEE BENEFITS	543.16	667.80	267.00
0300 PURCHASED PROF AND TECH SERV	-.01	665,111.12	479,460.82
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	4,251,297.57	3,804,736.36	1,778,313.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00

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SPECIAL REVENUE (2)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL 2700 STUDENT TRANSPORTATION	4,255,367.80	4,473,557.39	2,259,086.82
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	.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	.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	.00	.00
0600 SUPPLIES	115,687.95	.00	.00
0700 PROPERTY	35,799.76	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	166,152.86	.00	.00
3300 COMMUNITY SERVICES			
0100 SALARIES PERSONNEL SERVICES	6,070,030.69	5,738,254.93	5,576,222.89
0200 EMPLOYEE BENEFITS	287,834.87	283,024.08	302,536.35
0300 PURCHASED PROF AND TECH SERV	275,607.84	367,055.24	299,981.00
0400 PURCHASED PROPERTY SERVICES	18,413.68	6,785.21	3,990.00
0500 OTHER PURCHASED SERVICES	143,344.02	181,679.99	132,477.65
0600 SUPPLIES	331,855.94	2,239,163.68	143,458.01
0700 PROPERTY	48,450.22	56,108.01	3,109.00
0800 DEBT SERVICE AND MISCELLANEOUS	99,790.65	117,546.19	67,877.00
TOTAL 3300 COMMUNITY SERVICES	7,275,327.91	8,989,617.33	6,529,651.90
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

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SPECIAL REVENUE (2)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
4600 SITE IMPROVEMENT			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	738.82	31,578.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
TOTAL 4600 SITE IMPROVEMENT	738.82	31,578.00	.00
5200 FUND TRANSFERS			
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0900 OTHER ITEMS	2,885,976.37	2,298,323.92	2,884,225.92
TOTAL 5200 FUND TRANSFERS	2,885,976.37	2,298,323.92	2,884,225.92
TOTAL EXPENDITURES	154,694,946.90	129,698,503.37	112,256,385.89
TOTAL FOR SPECIAL REVENUE (2)	11,598,481.43	-6,497,570.02	.00

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CAPITAL OUTLAY FUND (310)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS	.00	.00	.00
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	8,610,000.00	8,833,566.00
TOTAL RESTRICTED	8,721,252.00	8,610,000.00	8,833,566.00
TOTAL REVENUE FROM STATE SOURCES	8,721,252.00	8,610,000.00	8,833,566.00
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

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CAPITAL OUTLAY FUND (310)		LAST FY ACTUALS	CY BUDGET APPROP	NY 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	8,610,000.00	8,833,566.00
	TOTAL REVENUES	8,721,252.00	8,610,000.00	8,833,566.00

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CAPITAL OUTLAY FUND (310)	LAST FY ACTUALS	CY BUDGET APPROP	NY 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	8,610,000.00	8,833,566.00
TOTAL 5200 FUND TRANSFERS	8,721,252.00	8,610,000.00	8,833,566.00
TOTAL EXPENDITURES	8,721,252.00	8,610,000.00	8,833,566.00
TOTAL FOR CAPITAL OUTLAY FUND (310)	.00	.00	.00

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BUILDING FUND (5 CENT LEVY) (3)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		2,883,691.65	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
AD VALOREM TAXES				
1111	GENERAL PROPERTY TAX	31,289,546.00	31,915,000.00	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	31,915,000.00	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	213,000.00	193,000.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES		207,453.40	213,000.00	193,000.00
TOTAL REVENUE FROM LOCAL SOURCES		31,496,999.40	32,128,000.00	32,336,174.00
REVENUE FROM STATE SOURCES				

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BUILDING FUND (5 CENT LEVY) (3	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
RESTRICTED			
3200 RESTRICTED STATE REV (GRANTS)	324,994.00	240,000.00	484,389.00
TOTAL RESTRICTED	324,994.00	240,000.00	484,389.00
TOTAL REVENUE FROM STATE SOURCES	324,994.00	240,000.00	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	32,368,000.00	32,820,563.00
TOTAL REVENUES	75,955,695.82	32,368,000.00	32,820,563.00

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BUILDING FUND (5 CENT LEVY) (3)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
4200 LAND IMPROVEMENTS			
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	9,037,724.00
TOTAL 4200 LAND IMPROVEMENTS	.00	.00	9,037,724.00
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	32,368,000.00	23,782,839.00
TOTAL 5200 FUND TRANSFERS	42,743,543.56	32,368,000.00	23,782,839.00
TOTAL EXPENDITURES	42,743,543.56	32,368,000.00	32,820,563.00
TOTAL FOR BUILDING FUND (5 CENT LEVY) (320)	33,212,152.26	.00	.00

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DEBT SERVICE FUND (400)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		.00	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS		.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES		.00	.00	.00
REVENUE FROM STATE SOURCES				
REVENUE FOR ON BEHALF PAYMENTS				
3900	RESTRICTED STATE REV (GRANTS)	7,908,034.97	6,750,638.00	7,489,499.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS		7,908,034.97	6,750,638.00	7,489,499.00
TOTAL REVENUE FROM STATE SOURCES		7,908,034.97	6,750,638.00	7,489,499.00
REVENUE FROM FEDERAL SOURCES				
RESTRICTED DIRECT				
4300	RESTRICTED FEDERAL THRU STATE	2,758,477.37	.00	5,860,060.00
TOTAL RESTRICTED DIRECT		2,758,477.37	.00	5,860,060.00
TOTAL REVENUE FROM FEDERAL SOURCES		2,758,477.37	.00	5,860,060.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	39,527,907.18	40,978,000.00	32,616,405.00
TOTAL INTERFUND TRANSFERS		39,527,907.18	40,978,000.00	32,616,405.00
TOTAL OTHER RECEIPTS		39,527,907.18	40,978,000.00	32,616,405.00
TOTAL RECEIPTS		50,194,419.52	47,728,638.00	45,965,964.00
TOTAL REVENUES		50,194,419.52	47,728,638.00	45,965,964.00

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DEBT SERVICE FUND (400)	LAST FY ACTUALS	CY BUDGET APPROP	NY 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	47,728,638.00	45,965,964.00
TOTAL 5100 DEBT SERVICE	50,194,419.52	47,728,638.00	45,965,964.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5200 FUND TRANSFERS	.00	.00	.00
TOTAL EXPENDITURES	50,194,419.52	47,728,638.00	45,965,964.00
TOTAL FOR DEBT SERVICE FUND (400)	.00	.00	.00

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FOOD SERVICE FUND (51)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	29,607,924.47	29,728,398.34	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	20,874.94	15,362.18	.00
	TOTAL EARNINGS ON INVESTMENTS	20,874.94	15,362.18	.00
FOOD SERVICE				
1611	REIMBURSABLE SCHOOL LUNCH PRG	4,946,059.39	4,304,644.91	.00
1612	REIMBURSABLE SCH BREAKFAST PGM	1,619,232.60	1,125,838.67	.00
1624	NON-REIMBURSE A-LA-CARTE SALES	2,654,943.65	1,868,519.55	.00
1629	NON-REIMB OTHER FOOD PGMS	109,223.42	247,500.00	.00
1650	SUMMER FOOD PROGRAM-LOCAL REV	217,913.75	153,521.92	.00
	TOTAL FOOD SERVICE	9,547,372.81	7,700,025.05	.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	.00	.00	.00
1930	GAIN/LOSS ON SALE OF ASSETS	-34,425.08	42,844.85	.00
1993	OTHER REBATES	.00	.00	.00
1999	OTHER MISCELLANEOUS REVENUE	-24.00	10,169.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	-34,449.08	53,013.85	.00
	TOTAL REVENUE FROM LOCAL SOURCES	9,533,798.67	7,768,401.08	.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REV (GRANTS)	438,712.09	.00	.00
	TOTAL RESTRICTED	438,712.09	.00	.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	ON-BEHALF PAYMENTS / STATE	3,778,151.96	.00	.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	3,778,151.96	.00	.00
	TOTAL REVENUE FROM STATE SOURCES	4,216,864.05	.00	.00

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FOOD SERVICE FUND (51)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUE FROM FEDERAL SOURCES				
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FEDERAL THRU STATE	38,216,541.53	55,326,768.64	57,555,555.00
	TOTAL RESTRICTED THROUGH THE STATE	38,216,541.53	55,326,768.64	57,555,555.00
UNDEFINED REV TYPE				
4950	CHILD NUTR PRG DONATED COMMOD	2,431,026.82	.00	.00
	TOTAL UNDEFINED REV TYPE	2,431,026.82	.00	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	40,647,568.35	55,326,768.64	57,555,555.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	2,919,876.00	.00	.00
	TOTAL INTERFUND TRANSFERS	2,919,876.00	.00	.00
	TOTAL OTHER RECEIPTS	2,919,876.00	.00	.00
	TOTAL RECEIPTS	57,318,107.07	63,095,169.72	57,555,555.00
	TOTAL REVENUES	86,926,031.54	92,823,568.06	57,555,555.00

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FOOD SERVICE FUND (51)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
3100 FOOD SERVICE OPERATION			
0100 SALARIES PERSONNEL SERVICES	17,692,546.62	20,836,588.97	25,000,000.00
0200 EMPLOYEE BENEFITS	5,335,594.30	5,862,562.31	.00
0280 ON-BEHALF	3,778,151.96	.00	.00
0300 PURCHASED PROF AND TECH SERV	452,014.13	923,239.97	719,600.00
0400 PURCHASED PROPERTY SERVICES	4,593,676.15	2,962,079.91	1,729,500.00
0500 OTHER PURCHASED SERVICES	164,789.61	319,460.00	231,120.00
0600 SUPPLIES	23,181,649.36	25,780,094.34	24,775,500.00
0700 PROPERTY	2,286,842.63	5,078,134.99	3,873,000.00
0800 DEBT SERVICE AND MISCELLANEOUS	1,241,789.57	1,378,812.48	1,226,835.00
0840 CONTINGENCY	.00	29,607,924.47	.00
0900 OTHER ITEMS	1,215.35	8,000.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	58,728,269.68	92,756,897.44	57,555,555.00
5100 DEBT SERVICE			
0800 DEBT SERVICE AND MISCELLANEOUS	-947,767.76	.00	.00
TOTAL 5100 DEBT SERVICE	-947,767.76	.00	.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5200 FUND TRANSFERS	.00	.00	.00
TOTAL EXPENDITURES	57,780,501.92	92,756,897.44	57,555,555.00
TOTAL FOR FOOD SERVICE FUND (51)	29,145,529.62	66,670.62	.00

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DAY CARE OPERATIONS (52)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	36,486.95	155,687.04	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
COMMUNITY SERVICE ACTIVITIES				
1810	DAY CARE FEES	504,953.00	272,641.96	700,000.00
	TOTAL COMMUNITY SERVICE ACTIVITIES	504,953.00	272,641.96	700,000.00
	TOTAL REVENUE FROM LOCAL SOURCES	504,953.00	272,641.96	700,000.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REV (GRANTS)	159,336.00	391,671.00	.00
	TOTAL RESTRICTED	159,336.00	391,671.00	.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	ON-BEHALF PAYMENTS / STATE	94,435.01	.00	.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	94,435.01	.00	.00
	TOTAL REVENUE FROM STATE SOURCES	253,771.01	391,671.00	.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

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DAY CARE OPERATIONS (52)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL RECEIPTS	822,185.57	664,312.96	700,000.00
TOTAL REVENUES	858,672.52	820,000.00	700,000.00

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DAY CARE OPERATIONS (52)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
3200 DAY CARE OPERATIONS			
0100 SALARIES PERSONNEL SERVICES	501,098.15	584,286.82	364,530.00
0200 EMPLOYEE BENEFITS	100,092.89	111,914.00	92,290.00
0280 ON-BEHALF	94,435.01	.00	.00
0300 PURCHASED PROF AND TECH SERV	1,480.00	5,400.00	6,400.00
0400 PURCHASED PROPERTY SERVICES	665.00	2,300.00	6,000.00
0500 OTHER PURCHASED SERVICES	446.39	7,450.00	8,600.00
0600 SUPPLIES	4,446.01	80,249.18	177,680.00
0700 PROPERTY	11.92	6,400.00	22,500.00
0800 DEBT SERVICE AND MISCELLANEOUS	644.08	22,000.00	22,000.00
TOTAL 3200 DAY CARE OPERATIONS	703,319.45	820,000.00	700,000.00
TOTAL EXPENDITURES	703,319.45	820,000.00	700,000.00
TOTAL FOR DAY CARE OPERATIONS (52)	155,353.07	.00	.00

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ENTERPRISE FUND (53)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
TRANSPORTATION			
1420 TRN FEE FRM OTH GVT SRC IN KY	.00	17,640.00	.00
TOTAL TRANSPORTATION	.00	17,640.00	.00
STUDENT ACTIVITIES			
1790 SUMMER CAMP: ROCKET	1,200.00	.00	.00
TOTAL STUDENT ACTIVITIES	1,200.00	.00	.00
COMMUNITY SERVICE ACTIVITIES			
1819 MISSION FEES	24,756.56	127,340.00	175,405.83
TOTAL COMMUNITY SERVICE ACTIVITIES	24,756.56	127,340.00	175,405.83
OTHER REVENUE FROM LOCAL SOURCES			
1920 CONTRIBUTIONS/DONATIONS	1,108.14	.00	.00
1997 SUMMER CAMP: MICRONAUT	520.00	.00	.00
1999 OTHER MISCELLANEOUS REVENUE	567.25	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	2,195.39	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	28,151.95	144,980.00	175,405.83
REVENUE FROM STATE SOURCES			
REVENUE FOR ON BEHALF PAYMENTS			
3900 ON-BEHALF PAYMENTS / STATE	5,969.48	.00	.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS	5,969.48	.00	.00
TOTAL REVENUE FROM STATE SOURCES	5,969.48	.00	.00
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	59,299.55	33,079.76	.00

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ENTERPRISE FUND (53)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL INTERFUND TRANSFERS	59,299.55	33,079.76	.00
TOTAL OTHER RECEIPTS	59,299.55	33,079.76	.00
TOTAL RECEIPTS	93,420.98	178,059.76	175,405.83
TOTAL REVENUES	93,420.98	178,059.76	175,405.83

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ENTERPRISE FUND (53)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	228.87	228.87	371.03
0200 EMPLOYEE BENEFITS	8.26	.00	.00
0280 ON-BEHALF	5,969.48	.00	.00
0300 PURCHASED PROF AND TECH SERV	17,173.85	18,500.00	18,500.00
0400 PURCHASED PROPERTY SERVICES	.00	3,000.00	3,000.00
0500 OTHER PURCHASED SERVICES	190.00	190.00	190.00
0600 SUPPLIES	2,597.88	2,992.41	2,992.41
0700 PROPERTY	8,340.00	9,000.00	9,000.00
0800 DEBT SERVICE AND MISCELLANEOUS	5,000.00	8,669.13	.00
TOTAL 1000 INSTRUCTION	39,508.34	42,580.41	34,053.44
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	30,984.79	63,298.22	68,577.23
0200 EMPLOYEE BENEFITS	6,508.35	9,376.78	10,388.96
0300 PURCHASED PROF AND TECH SERV	2,888.14	6,280.00	6,280.00
0400 PURCHASED PROPERTY SERVICES	90.00	3,000.00	3,000.00
0500 OTHER PURCHASED SERVICES	4,659.40	6,415.00	6,475.00
0600 SUPPLIES	3,495.93	7,039.59	7,039.60
0700 PROPERTY	1,341.19	2,700.00	2,700.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	35,359.76	34,881.60
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	49,967.80	133,469.35	139,342.39
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	1,690.35	1,690.35
0200 EMPLOYEE BENEFITS	358.93	319.65	319.65
TOTAL 2700 STUDENT TRANSPORTATION	2,444.84	2,010.00	2,010.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5200 FUND TRANSFERS	.00	.00	.00
TOTAL EXPENDITURES	91,920.98	178,059.76	175,405.83
TOTAL FOR ENTERPRISE FUND (53)	1,500.00	.00	.00

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ADULT EDUCATION (54)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		169,207.42	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	418.68	.00	.00
TOTAL EARNINGS ON INVESTMENTS		418.68	.00	.00
COMMUNITY SERVICE ACTIVITIES				
1812	ADULT EDUCATION FEES	446,325.74	550,000.00	500,000.00
TOTAL COMMUNITY SERVICE ACTIVITIES		446,325.74	550,000.00	500,000.00
TOTAL REVENUE FROM LOCAL SOURCES		446,744.42	550,000.00	500,000.00
REVENUE FROM STATE SOURCES				
REVENUE FOR ON BEHALF PAYMENTS				
3900	ON-BEHALF PAYMENTS / STATE	60,569.22	.00	.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS		60,569.22	.00	.00
TOTAL REVENUE FROM STATE SOURCES		60,569.22	.00	.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	5,714.83	.00	.00
TOTAL INTERFUND TRANSFERS		5,714.83	.00	.00
TOTAL OTHER RECEIPTS		5,714.83	.00	.00
TOTAL RECEIPTS		513,028.47	550,000.00	500,000.00
TOTAL REVENUES		682,235.89	550,000.00	500,000.00

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ADULT EDUCATION (54)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	26,518.03	34,000.00	33,000.00
0200 EMPLOYEE BENEFITS	2,370.03	2,846.00	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	36,846.00	35,800.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	249,626.67	286,500.33	275,200.00
0200 EMPLOYEE BENEFITS	23,084.01	26,671.00	25,685.00
0280 ON-BEHALF	60,569.22	.00	.00
0300 PURCHASED PROF AND TECH SERV	9,107.27	12,000.00	11,150.00
0400 PURCHASED PROPERTY SERVICES	5,204.57	8,560.00	10,000.00
0500 OTHER PURCHASED SERVICES	52,004.17	102,772.67	87,665.00
0600 SUPPLIES	13,219.06	26,950.00	23,100.00
0700 PROPERTY	330.12	9,300.00	5,400.00
0800 DEBT SERVICE AND MISCELLANEOUS	15,736.00	35,400.00	21,000.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	428,881.09	508,154.00	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	550,000.00	500,000.00
TOTAL FOR ADULT EDUCATION (54)	219,466.74	.00	.00

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TUITION PROGRAMS (59)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	33,117.27	21,459.09	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
TUITION				
1310	TUITION FROM INDIVIDUALS	769,384.00	716,165.36	726,247.71
1340	OTHER TUITION	.00	.00	.00
	TOTAL TUITION	769,384.00	716,165.36	726,247.71
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	716,165.36	726,247.71
REVENUE FROM STATE SOURCES				
REVENUE FOR ON BEHALF PAYMENTS				
3900	ON-BEHALF PAYMENTS / STATE	116,981.52	.00	.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	116,981.52	.00	.00
	TOTAL REVENUE FROM STATE SOURCES	116,981.52	.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	886,365.52	716,165.36	726,247.71
	TOTAL REVENUES	919,482.79	737,624.45	726,247.71

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TUITION PROGRAMS (59)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	642,945.65	583,047.12	597,220.94
0200 EMPLOYEE BENEFITS	134,258.75	120,281.58	122,531.77
0280 ON-BEHALF	116,981.52	.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	2,489.69	33,546.55	4,700.00
0700 PROPERTY	.00	760.00	500.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 1000 INSTRUCTION	896,675.61	737,635.25	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	-10.80	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	-10.80	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	737,624.45	726,247.71
TOTAL FOR TUITION PROGRAMS (59)	21,459.09	.00	.00

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	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
SUMMARY PAGE			
TOTAL OF REVENUES FUND 1	1,087,672,717.05	1,103,410,850.03	1,128,815,317.59
TOTAL OF EXPENDITURES FUND 1	957,446,582.22	1,102,936,707.23	1,128,815,317.59
TOTAL FOR FUND 1	130,226,134.83	474,142.80	.00
TOTAL OF REVENUES FUND 2	166,293,428.33	123,200,933.35	112,256,385.89
TOTAL OF EXPENDITURES FUND 2	154,694,946.90	129,698,503.37	112,256,385.89
TOTAL FOR FUND 2	11,598,481.43	-6,497,570.02	.00
TOTAL OF REVENUES FUND 310	8,721,252.00	8,610,000.00	8,833,566.00
TOTAL OF EXPENDITURES FUND 310	8,721,252.00	8,610,000.00	8,833,566.00
TOTAL FOR FUND 310	.00	.00	.00
TOTAL OF REVENUES FUND 320	75,955,695.82	32,368,000.00	32,820,563.00
TOTAL OF EXPENDITURES FUND 320	42,743,543.56	32,368,000.00	32,820,563.00
TOTAL FOR FUND 320	33,212,152.26	.00	.00
TOTAL OF REVENUES FUND 400	50,194,419.52	47,728,638.00	45,965,964.00
TOTAL OF EXPENDITURES FUND 400	50,194,419.52	47,728,638.00	45,965,964.00
TOTAL FOR FUND 400	.00	.00	.00
TOTAL OF REVENUES FUND 51	86,926,031.54	92,823,568.06	57,555,555.00
TOTAL OF EXPENDITURES FUND 51	57,780,501.92	92,756,897.44	57,555,555.00
TOTAL FOR FUND 51	29,145,529.62	66,670.62	.00
TOTAL OF REVENUES FUND 52	858,672.52	820,000.00	700,000.00
TOTAL OF EXPENDITURES FUND 52	703,319.45	820,000.00	700,000.00
TOTAL FOR FUND 52	155,353.07	.00	.00
TOTAL OF REVENUES FUND 53	93,420.98	178,059.76	175,405.83
TOTAL OF EXPENDITURES FUND 53	91,920.98	178,059.76	175,405.83
TOTAL FOR FUND 53	1,500.00	.00	.00
TOTAL OF REVENUES FUND 54	682,235.89	550,000.00	500,000.00
TOTAL OF EXPENDITURES FUND 54	462,769.15	550,000.00	500,000.00
TOTAL FOR FUND 54	219,466.74	.00	.00
TOTAL OF REVENUES FUND 59	919,482.79	737,624.45	726,247.71
TOTAL OF EXPENDITURES FUND 59	898,023.70	737,624.45	726,247.71
TOTAL FOR FUND 59	21,459.09	.00	.00
GRAND TOTALS EXCLUDE THE TOTALS FOR FUNDS 360, 4XX, 6XX, 7XXX, 8XXX AND 9XXX			
GRAND TOTAL OF REVENUES	1,428,122,936.92	1,362,699,035.65	1,342,383,041.02
GRAND TOTAL OF EXPENDITURES	1,223,542,859.88	1,368,655,792.25	1,342,383,041.02
GRAND TOTAL	204,580,077.04	-5,956,756.60	.00

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TRAINING DATABASE Apr 28 2014
TENTATIVE BUDGET REPORT FOR FY 2015
REPORT OPTIONS

PG 40
glkybdpr

Fiscal Year for reports	2015	
Projections	15102	15301
	25130	25131
	25132	25133
	25134	25135
Budget Level	3	
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 Rowland, Tara G. **