

		LAST FY	CY BUDGET	NY BUDGET
GENERAL FUND (1)		ACTUALS	APPROP	APPROP
-----		-----	-----	-----
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		808,414.26	1,240,500.00	1,240,500.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
AD VALOREM TAXES				
1111	GENERAL PROPERTY TAX	3,299,709.30	3,350,000.00	3,350,000.00
1113	PSC PROPERTY TAX	405,901.30	150,000.00	150,000.00
1115	DELINQUENT PROPERTY TAX	88,106.37	30,000.00	30,000.00
1117	MOTOR VEHICLE TAX	326,667.47	375,000.00	375,000.00
TOTAL AD VALOREM TAXES		4,120,384.44	3,905,000.00	3,905,000.00
SALES & USE TAXES				
1121	UTILITIES TAX	849,145.99	825,000.00	825,000.00
TOTAL SALES & USE TAXES		849,145.99	825,000.00	825,000.00
OTHER TAXES				
1191	OMITTED PROPERTY TAX	38,457.04	70,000.00	70,000.00
TOTAL OTHER TAXES		38,457.04	70,000.00	70,000.00
REVENUE OTHER LOCAL GOVERNMENT UNITS				
1280	REVENUE IN LIEU OF TAXES	28,671.41	29,000.00	29,000.00
TOTAL REVENUE OTHER LOCAL GOVERNMENT UNITS		28,671.41	29,000.00	29,000.00
TUITION				
1310	TUITION FROM INDIVIDUALS	459,366.93	400,000.00	400,000.00
TOTAL TUITION		459,366.93	400,000.00	400,000.00
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	9,181.35	10,000.00	10,000.00
TOTAL EARNINGS ON INVESTMENTS		9,181.35	10,000.00	10,000.00
FOOD SERVICE				
1637	VENDING	.00	.00	.00

GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL FOOD SERVICE		.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1911	BUILDING RENTAL	.00	.00	.00
1912	BUS RENTAL	.00	.00	.00
1942	TEXTBOOK RENTALS	10,000.00	10,000.00	10,000.00
1980	REFUND OF PRIOR YR EXPENDITURE	51,501.75	55,000.00	55,000.00
1990	MISCELLANEOUS REVENUE	152,819.20	6,000.00	6,000.00
1994	RETURN FOR INSUFFICIENT CHECKS	100.00	250.00	250.00
1999	OTHER MISCELLANEOUS REVENUE	20,986.68	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES		235,407.63	71,250.00	71,250.00
TOTAL REVENUE FROM LOCAL SOURCES		5,740,614.79	5,310,250.00	5,310,250.00
REVENUE FROM STATE SOURCES				
STATE PROGRAM				
3111	SEEK PROGRAM	3,956,458.00	4,067,880.00	4,067,880.00
TOTAL STATE PROGRAM		3,956,458.00	4,067,880.00	4,067,880.00
OTHER STATE FUNDING				
3121	VOCATIONAL TRAVEL	.00	.00	.00
3122	VOCATIONAL TRANSPORTATION	12,966.00	15,000.00	15,000.00
3125	BUS DRVR TRAINING REIMB	.00	.00	.00
3126	SUB SALARY REIMB (STATE)	.00	.00	.00
3127	FLEX SPENDING REIMBURSEMENT	.00	.00	.00
3128	AUDIT REIMBURSEMENT	.00	.00	.00
TOTAL OTHER STATE FUNDING		12,966.00	15,000.00	15,000.00
EXPENDITURE REIMBURSEMENTS				
3130	NATIONAL BOARD CERTIFICATION R	2,403.00	.00	.00
3131	STATE MISCELLANEOUS REIMBURSE.	.00	.00	.00
TOTAL EXPENDITURE REIMBURSEMENTS		2,403.00	.00	.00
REVENUE IN LIEU OF TAXES/STATE				
3800	REVENUE IN LIEU OF TAXES/STATE	45,271.56	47,000.00	47,000.00
TOTAL REVENUE IN LIEU OF TAXES/STATE		45,271.56	47,000.00	47,000.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	STATE ON BEHALF PAYMENTS	1,952,385.99	.00	.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS		1,952,385.99	.00	.00

01/18/2016 11:18
9492dcla

PIKEVILLE INDEPENDENT SCHOOLS
DRAFT BUDGET REPORT FOR FY 2017

P 3
gikybdpr

GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP

TOTAL REVENUE FROM STATE SOURCES	5,969,484.55	4,129,880.00	4,129,880.00
REVENUE FROM FEDERAL SOURCES			
FEDERAL REIMBURSEMENT			
4810 MEDICAID REIMBURSEMENT	20,105.67	25,000.00	25,000.00
TOTAL FEDERAL REIMBURSEMENT	20,105.67	25,000.00	25,000.00
TOTAL REVENUE FROM FEDERAL SOURCES	20,105.67	25,000.00	25,000.00
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	246,491.51	.00	.00
5220 INDIRECT COSTS TRANSFER	.00	.00	.00
TOTAL INTERFUND TRANSFERS	246,491.51	.00	.00
SALE OR COMP FOR LOSS OF ASSETS			
5311 SALE OF LAND & IMPROVEMENTS	.00	.00	.00
5312 LOSS COMP - LAND & IMPROVEMNTS	.00	.00	.00
5331 SALE OF BUILDINGS	.00	.00	.00
5332 LOSS COMP - BUILDINGS	.00	.00	.00
5341 SALE OF EQUIPMENT ETC	4,152.00	.00	.00
5342 LOSS COMP - EQUIPMENT ETC	.00	.00	.00
TOTAL SALE OR COMP FOR LOSS OF ASSETS	4,152.00	.00	.00
TOTAL OTHER RECEIPTS	250,643.51	.00	.00
TOTAL RECEIPTS	11,980,848.52	9,465,130.00	9,465,130.00
TOTAL REVENUES	12,789,262.78	10,705,630.00	10,705,630.00

GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	4,570,455.12	4,695,564.00	4,895,564.00
0200 EMPLOYEE BENEFITS	278,117.28	341,857.00	341,857.00
0280 ON-BEHALF	1,526,997.82	.00	.00
0300 PURCHASED PROF AND TECH SERV	31,083.55	16,250.00	16,250.00
0400 PURCHASED PROPERTY SERVICES	24,632.11	79,983.00	79,983.00
0500 OTHER PURCHASED SERVICES	11,320.39	13,250.00	13,250.00
0600 SUPPLIES	82,926.11	109,600.00	109,600.00
0700 PROPERTY	5,180.69	13,670.00	13,670.00
0800 DEBT SERVICE AND MISCELLANEOUS	32,178.39	6,000.00	6,000.00
TOTAL 1000 INSTRUCTION	6,562,891.46	5,476,174.00	5,476,174.00
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	351,833.28	377,561.00	377,561.00
0200 EMPLOYEE BENEFITS	15,246.61	18,855.00	18,855.00
0280 ON-BEHALF	31,856.23	.00	.00
0300 PURCHASED PROF AND TECH SERV	40,288.91	43,000.00	43,000.00
0500 OTHER PURCHASED SERVICES	5,343.88	4,700.00	4,700.00
0600 SUPPLIES	2,146.67	2,435.00	2,435.00
0700 PROPERTY	.00	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	446,715.58	446,551.00	446,551.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	432,114.62	483,023.00	483,023.00
0200 EMPLOYEE BENEFITS	18,630.81	22,697.00	22,697.00
0280 ON-BEHALF	35,136.66	.00	.00
0300 PURCHASED PROF AND TECH SERV	3,375.60	9,450.00	9,450.00
0400 PURCHASED PROPERTY SERVICES	.00	1,200.00	1,200.00
0500 OTHER PURCHASED SERVICES	1,779.69	2,500.00	2,500.00
0600 SUPPLIES	14,190.35	14,655.00	14,655.00
0700 PROPERTY	64,460.32	14,500.00	14,500.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	569,688.05	548,025.00	548,025.00
2300 DISTRICT ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	251,765.81	264,416.00	264,416.00
0200 EMPLOYEE BENEFITS	118,561.50	121,364.00	121,364.00
0280 ON-BEHALF	73,216.93	.00	.00
0300 PURCHASED PROF AND TECH SERV	78,921.10	88,500.00	88,500.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	82,592.96	84,185.00	84,185.00
0600 SUPPLIES	20,681.38	14,000.00	14,000.00
0700 PROPERTY	.00	1,000.00	1,000.00
0800 DEBT SERVICE AND MISCELLANEOUS	62,457.00	.00	.00

GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL 2300 DISTRICT ADMIN SUPPORT	688,196.68	573,465.00	573,465.00
2400 SCHOOL ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	487,623.46	506,179.00	506,179.00
0200 EMPLOYEE BENEFITS	39,352.94	44,186.00	44,186.00
0280 ON-BEHALF	144,836.03	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	500.00	500.00
0600 SUPPLIES	.00	500.00	500.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	671,812.43	551,365.00	551,365.00
2500 BUSINESS SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	90,075.96	95,016.00	95,016.00
0200 EMPLOYEE BENEFITS	3,146.78	4,195.00	4,195.00
0280 ON-BEHALF	30,378.07	.00	.00
0300 PURCHASED PROF AND TECH SERV	5,351.20	4,500.00	4,500.00
0400 PURCHASED PROPERTY SERVICES	7,559.38	8,250.00	8,250.00
0500 OTHER PURCHASED SERVICES	51,791.36	2,500.00	2,500.00
0600 SUPPLIES	1,312.19	2,000.00	2,000.00
0700 PROPERTY	2,863.55	3,000.00	3,000.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	192,478.49	119,461.00	119,461.00
2600 PLANT OPERATIONS & MAINTENANCE			
0100 SALARIES PERSONNEL SERVICES	255,041.95	269,093.00	269,093.00
0200 EMPLOYEE BENEFITS	63,106.59	64,858.00	64,858.00
0280 ON-BEHALF	38,534.30	.00	.00
0300 PURCHASED PROF AND TECH SERV	2,293.23	13,118.00	13,118.00
0400 PURCHASED PROPERTY SERVICES	900,257.86	438,500.00	438,500.00
0500 OTHER PURCHASED SERVICES	128,091.71	131,881.00	131,881.00
0600 SUPPLIES	581,321.39	499,500.00	499,500.00
0700 PROPERTY	27,022.35	59,500.00	59,500.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	1,995,669.38	1,476,450.00	1,476,450.00
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	212,127.20	228,316.00	228,316.00
0200 EMPLOYEE BENEFITS	33,694.44	39,406.00	39,406.00
0280 ON-BEHALF	20,429.27	.00	.00
0300 PURCHASED PROF AND TECH SERV	1,732.00	3,650.00	3,650.00
0400 PURCHASED PROPERTY SERVICES	14,401.11	20,000.00	20,000.00
0500 OTHER PURCHASED SERVICES	18,631.36	19,802.00	19,802.00
0600 SUPPLIES	82,670.55	71,500.00	71,500.00
0700 PROPERTY	.00	94,000.00	94,000.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	383,685.93	476,674.00	476,674.00

01/18/2016 11:18
9492dcla

PIKEVILLE INDEPENDENT SCHOOLS
DRAFT BUDGET REPORT FOR FY 2017

P 6
gikybdpr

GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
3100 FOOD SERVICE OPERATION			
0100 SALARIES PERSONNEL SERVICES	8,244.04	10,000.00	10,000.00
0200 EMPLOYEE BENEFITS	636.46	2,465.00	2,465.00
TOTAL 3100 FOOD SERVICE OPERATION	8,880.50	12,465.00	12,465.00
4200 LAND IMPROVEMENTS			
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
TOTAL 4200 LAND IMPROVEMENTS	.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	26,650.00	25,000.00	25,000.00
TOTAL 5200 FUND TRANSFERS	26,650.00	25,000.00	25,000.00
5300 CONTINGENCY			
0840 CONTINGENCY	.00	1,000,000.00	1,000,000.00
TOTAL 5300 CONTINGENCY	.00	1,000,000.00	1,000,000.00
TOTAL EXPENDITURES	11,546,668.50	10,705,630.00	10,705,630.00
TOTAL FOR GENERAL FUND (1)	1,242,594.28	.00	.00

01/18/2016 11:18 |PIKEVILLE INDEPENDENT SCHOOLS
9492dcla |DRAFT BUDGET REPORT FOR FY 2017

|P 7
|glkybdpr

	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
SPECIAL REVENUE (2)			
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	.00	-21,937.86	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
OTHER REVENUE FROM LOCAL SOURCES			
1920 CONTRIBUTIONS/DONATIONS	107.15	.00	.00
1990 MISCELLANEOUS REVENUE	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	107.15	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	107.15	.00	.00
REVENUE FROM STATE SOURCES			
RESTRICTED			
3200 RESTRICTED STATE REVENUE (GT)	297,240.10	342,549.50	.00
TOTAL RESTRICTED	297,240.10	342,549.50	.00
REVENUE FOR ON BEHALF PAYMENTS			
3900 STATE ON BEHALF PAYMENTS	.00	.00	.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS	.00	.00	.00
TOTAL REVENUE FROM STATE SOURCES	297,240.10	342,549.50	.00
REVENUE FROM FEDERAL SOURCES			
RESTRICTED THROUGH THE STATE			
4500 RESTRICTED FED THRU STATE	791,404.05	695,462.00	.00
TOTAL RESTRICTED THROUGH THE STATE	791,404.05	695,462.00	.00
TOTAL REVENUE FROM FEDERAL SOURCES	791,404.05	695,462.00	.00
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	26,650.00	25,000.00	.00
TOTAL INTERFUND TRANSFERS	26,650.00	25,000.00	.00

01/18/2016 11:18
9492dcla

PIKEVILLE INDEPENDENT SCHOOLS
DRAFT BUDGET REPORT FOR FY 2017

|P 8
|glkybdpr

	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
SPECIAL REVENUE (2)			
TOTAL OTHER RECEIPTS	26,650.00	25,000.00	.00
TOTAL RECEIPTS	1,115,401.30	1,063,011.50	.00
TOTAL REVENUES	1,115,401.30	1,041,073.64	.00

SPECIAL REVENUE (2)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	486,058.36	461,403.00	.00
0200 EMPLOYEE BENEFITS	101,913.53	96,172.00	.00
0300 PURCHASED PROF AND TECH SERV	10,208.11	4,487.00	.00
0400 PURCHASED PROPERTY SERVICES	12,983.55	10,000.00	.00
0500 OTHER PURCHASED SERVICES	1,772.04	8,249.00	.00
0600 SUPPLIES	80,172.38	63,393.00	.00
0700 PROPERTY	125,544.56	88,717.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	131.00	.00
TOTAL 1000 INSTRUCTION	818,652.53	732,552.00	.00
2100 STUDENT SUPPORT SERVICES			
0300 PURCHASED PROF AND TECH SERV	36,554.03	47,000.00	.00
0600 SUPPLIES	.00	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	36,554.03	47,000.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	89,835.00	105,458.00	.00
0200 EMPLOYEE BENEFITS	22,225.02	21,488.00	.00
0300 PURCHASED PROF AND TECH SERV	7,011.18	7,854.00	.00
0500 OTHER PURCHASED SERVICES	8,596.93	13,823.00	.00
0600 SUPPLIES	33,596.01	31,738.00	.00
0700 PROPERTY	10,583.16	5,750.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	171,847.30	186,111.00	.00
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	1,065.00	1,200.00	.00
0200 EMPLOYEE BENEFITS	140.37	156.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	1,205.37	1,356.00	.00
3300 COMMUNITY SERVICES			
0100 SALARIES PERSONNEL SERVICES	73,465.05	81,651.50	.00
0200 EMPLOYEE BENEFITS	13,510.53	12,691.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	300.00	.00
0600 SUPPLIES	166.49	1,350.00	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES	87,142.07	95,992.50	.00

01/18/2016 11:18 |PIKEVILLE INDEPENDENT SCHOOLS
9492dcla |DRAFT BUDGET REPORT FOR FY 2017

|P 10
|gikybdpr

	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
SPECIAL REVENUE (2)			
TOTAL EXPENDITURES	1,115,401.30	1,063,011.50	.00
TOTAL FOR SPECIAL REVENUE (2)	.00	-21,937.86	.00

01/18/2016 11:18
9492dcla

PIKEVILLE INDEPENDENT SCHOOLS
DRAFT BUDGET REPORT FOR FY 2017

P 11
glkybdpr

	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
CAPITAL OUTLAY FUND (310)			
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
STUDENT ACTIVITIES			
1750 DONATIONS (SCHOLAR/AUD.SEAT)	.00	.00	.00
TOTAL STUDENT ACTIVITIES	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES			
1980 REFUND OF PRIOR YR EXPENDITURE	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
REVENUE FROM STATE SOURCES			
RESTRICTED			
3200 RESTRICTED STATE REVENUE (GT)	112,176.00	112,176.00	112,176.00
TOTAL RESTRICTED	112,176.00	112,176.00	112,176.00
TOTAL REVENUE FROM STATE SOURCES	112,176.00	112,176.00	112,176.00
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	.00	.00	.00
TOTAL INTERFUND TRANSFERS	.00	.00	.00
TOTAL OTHER RECEIPTS	.00	.00	.00
TOTAL RECEIPTS	112,176.00	112,176.00	112,176.00
TOTAL REVENUES	112,176.00	112,176.00	112,176.00

01/18/2016 11:18 |PIKEVILLE INDEPENDENT SCHOOLS
9492dcla |DRAFT BUDGET REPORT FOR FY 2017

|P 12
|glkybdpr

	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
CAPITAL OUTLAY FUND (310)			
EXPENDITURES			
4100 LAND/SITE ACQUISITIONS			
0700 PROPERTY	.00	.00	.00
TOTAL 4100 LAND/SITE ACQUISITIONS	.00	.00	.00
4200 LAND IMPROVEMENTS			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0700 PROPERTY	.00	.00	.00
TOTAL 4200 LAND IMPROVEMENTS	.00	.00	.00
5100 DEBT SERVICE			
0800 DEBT SERVICE AND MISCELLANEOUS	.00	112,176.00	112,176.00
TOTAL 5100 DEBT SERVICE	.00	112,176.00	112,176.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	179,976.00	.00	.00
TOTAL 5200 FUND TRANSFERS	179,976.00	.00	.00
TOTAL EXPENDITURES	179,976.00	112,176.00	112,176.00
TOTAL FOR CAPITAL OUTLAY FUND (310)	-67,800.00	.00	.00

01/18/2016 11:18
9492dc1a

PIKEVILLE INDEPENDENT SCHOOLS
DRAFT BUDGET REPORT FOR FY 2017

p 13
glkybdpr

	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
BUILDING FUND (5 CENT LEVY) (3)			
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
AD VALOREM TAXES			
1111 GENERAL PROPERTY TAX	291,300.00	291,300.00	291,300.00
TOTAL AD VALOREM TAXES	291,300.00	291,300.00	291,300.00
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES			
1980 REFUND OF PRIOR YR EXPENDITURE	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	291,300.00	291,300.00	291,300.00
REVENUE FROM STATE SOURCES			
RESTRICTED			
3200 RESTRICTED STATE REVENUE (GT)	128,801.00	130,503.00	130,503.00
TOTAL RESTRICTED	128,801.00	130,503.00	130,503.00
TOTAL REVENUE FROM STATE SOURCES	128,801.00	130,503.00	130,503.00
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	.00	.00	.00
TOTAL INTERFUND TRANSFERS	.00	.00	.00
TOTAL OTHER RECEIPTS	.00	.00	.00
TOTAL RECEIPTS	420,101.00	421,803.00	421,803.00
TOTAL REVENUES	420,101.00	421,803.00	421,803.00

01/18/2016 11:18 |PIKEVILLE INDEPENDENT SCHOOLS
9492dcla |DRAFT BUDGET REPORT FOR FY 2017

|P 14
|glkybdpr

	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
BUILDING FUND (5 CENT LEVY) (3)			
EXPENDITURES			
4200 LAND IMPROVEMENTS			
0700 PROPERTY	.00	.00	.00
TOTAL 4200 LAND IMPROVEMENTS	.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	420,101.00	421,803.00	421,803.00
TOTAL 5200 FUND TRANSFERS	420,101.00	421,803.00	421,803.00
TOTAL EXPENDITURES	420,101.00	421,803.00	421,803.00
TOTAL FOR BUILDING FUND (5 CENT LEVY) (320)	.00	.00	.00

01/18/2016 11:18
9492dcla

PIKEVILLE INDEPENDENT SCHOOLS
DRAFT BUDGET REPORT FOR FY 2017

|P 15
|glkybdpr

	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
CONSTRUCTION FUND (360)			
REVENUES			
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
OTHER RECEIPTS			
BOND PROCEEDS			
5110 BOND PRINCIPAL PROCEEDS	.00	.00	.00
TOTAL BOND PROCEEDS	.00	.00	.00
INTERFUND TRANSFERS			
5210 FUND TRANSFER	.00	.00	.00
TOTAL INTERFUND TRANSFERS	.00	.00	.00
TOTAL OTHER RECEIPTS	.00	.00	.00
TOTAL RECEIPTS	.00	.00	.00
TOTAL REVENUES	.00	.00	.00

01/18/2016 11:18 |PIKEVILLE INDEPENDENT SCHOOLS
 9492dcla |DRAFT BUDGET REPORT FOR FY 2017

|P 16
 |gikybdpr

	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
CONSTRUCTION FUND (360)			

EXPENDITURES			
4100 LAND/SITE ACQUISITIONS			
0700 PROPERTY	.00	.00	.00
TOTAL 4100 LAND/SITE ACQUISITIONS	.00	.00	.00
4700 BUILDING IMPROVEMENTS			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0840 CONTINGENCY	.00	.00	.00
TOTAL 4700 BUILDING IMPROVEMENTS	.00	.00	.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5200 FUND TRANSFERS	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00
TOTAL FOR CONSTRUCTION FUND (360)	.00	.00	.00

01/18/2016 11:18
9492dc1a

PIKEVILLE INDEPENDENT SCHOOLS
DRAFT BUDGET REPORT FOR FY 2017

|P 17
|glkybdpr

	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
DEBT SERVICE FUND (400)			
REVENUES			
RECEIPTS			
REVENUE FROM STATE SOURCES			
REVENUE FOR ON BEHALF PAYMENTS			
3900 STATE ON BEHALF PAYMENTS	88,655.74	.00	.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS	88,655.74	.00	.00
TOTAL REVENUE FROM STATE SOURCES	88,655.74	.00	.00
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	353,585.49	421,803.00	421,803.00
TOTAL INTERFUND TRANSFERS	353,585.49	421,803.00	421,803.00
TOTAL OTHER RECEIPTS	353,585.49	421,803.00	421,803.00
TOTAL RECEIPTS	442,241.23	421,803.00	421,803.00
TOTAL REVENUES	442,241.23	421,803.00	421,803.00

01/18/2016 11:18 |PIKEVILLE INDEPENDENT SCHOOLS
9492dcla |DRAFT BUDGET REPORT FOR FY 2017

|P 18
|glkybdpr

	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
DEBT SERVICE FUND (400)			

EXPENDITURES			
5100 DEBT SERVICE			
0800 DEBT SERVICE AND MISCELLANEOUS	442,241.23	421,803.00	421,803.00
TOTAL 5100 DEBT SERVICE	442,241.23	421,803.00	421,803.00
TOTAL EXPENDITURES	442,241.23	421,803.00	421,803.00
TOTAL FOR DEBT SERVICE FUND (400)	.00	.00	.00

01/18/2016 11:18
9492dc1a

PIKEVILLE INDEPENDENT SCHOOLS
DRAFT BUDGET REPORT FOR FY 2017

p 19
glkybdpr

	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
FOOD SERVICE FUND (51)			
REVENUES			
0999 BEGINNING BALANCE			
	.00	.00	.00
TOTAL 0999 BEGINNING BALANCE			
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
EARNINGS ON INVESTMENTS			
	.00	.00	.00
1510 INTEREST ON INVESTMENTS			
	.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS			
FOOD SERVICE			
	247,397.14	288,000.00	288,000.00
1611 REIMBURSABLE SCHOOL LUNCH PROG	471.05	4,500.00	4,500.00
1612 REIMBURSABLE SCH BREAKFAST PRG	21,318.10	31,000.00	31,000.00
1621 NON-REIMBURSABLE LUNCH PROG	66.95	800.00	800.00
1622 NON-REIMBURSABLE BREAKFAST PRG	.00	.00	.00
1624 NON-REIMBURSABLE A LA CARTE PRG	1,447.95	4,700.00	4,700.00
1625 NON-REIMB A LA CARTE BKFST PRG	35,060.17	40,000.00	40,000.00
1626 NON-REIMB A LA CARTE LUNCH PRG	9,239.16	18,000.00	18,000.00
1629 NON-REIMBURSABLE OTHER FOOD PRG	299.53	9,500.00	9,500.00
1630 SPECIAL FUNCTIONS			
	315,300.05	396,500.00	396,500.00
TOTAL FOOD SERVICE			
OTHER REVENUE FROM LOCAL SOURCES			
	.00	.00	.00
1980 REFUND OF PRIOR YR EXPENDITURE	51.29	200.00	200.00
1990 MISCELLANEOUS REVENUE	.00	.00	.00
1994 RETURN FOR INSUFFICIENT CHECKS			
	51.29	200.00	200.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES			
	315,351.34	396,700.00	396,700.00
TOTAL REVENUE FROM LOCAL SOURCES			
REVENUE FROM STATE SOURCES			
RESTRICTED			
	5,695.41	6,000.00	6,000.00
3200 RESTRICTED STATE REVENUE (GT)			
	5,695.41	6,000.00	6,000.00
TOTAL RESTRICTED			
REVENUE FOR ON BEHALF PAYMENTS			
	38,169.39	.00	.00
3900 STATE ON BEHALF PAYMENTS			
	38,169.39	.00	.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS			

	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
FOOD SERVICE FUND (51)			
TOTAL REVENUE FROM STATE SOURCES	43,864.80	6,000.00	6,000.00
REVENUE FROM FEDERAL SOURCES			
RESTRICTED THROUGH THE STATE			
4500 RESTRICTED FED THRU STATE	250,728.14	215,000.00	215,000.00
TOTAL RESTRICTED THROUGH THE STATE	250,728.14	215,000.00	215,000.00
UNDEFINED REV TYPE			
4950 CHILD NUTR PRG DONATED COMMOD	37,335.00	.00	.00
TOTAL UNDEFINED REV TYPE	37,335.00	.00	.00
TOTAL REVENUE FROM FEDERAL SOURCES	288,063.14	215,000.00	215,000.00
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	.00	.00	.00
TOTAL INTERFUND TRANSFERS	.00	.00	.00
SALE OR COMP FOR LOSS OF ASSETS			
5341 SALE OF EQUIPMENT ETC	.00	.00	.00
5342 LOSS COMP - EQUIPMENT ETC	.00	.00	.00
TOTAL SALE OR COMP FOR LOSS OF ASSETS	.00	.00	.00
TOTAL OTHER RECEIPTS	.00	.00	.00
TOTAL RECEIPTS	647,279.28	617,700.00	617,700.00
TOTAL REVENUES	647,279.28	617,700.00	617,700.00

01/18/2016 11:18
9492dc1a

PIKEVILLE INDEPENDENT SCHOOLS
DRAFT BUDGET REPORT FOR FY 2017

P 21
glkybdpr

	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
FOOD SERVICE FUND (51)			
EXPENDITURES			
3100 FOOD SERVICE OPERATION			
0100 SALARIES PERSONNEL SERVICES	225,044.08	269,520.00	269,520.00
0200 EMPLOYEE BENEFITS	55,175.10	79,380.00	79,380.00
0280 ON-BEHALF	38,169.39	.00	.00
0300 PURCHASED PROF AND TECH SERV	2,295.67	1,300.00	1,300.00
0400 PURCHASED PROPERTY SERVICES	4,802.93	3,500.00	3,500.00
0500 OTHER PURCHASED SERVICES	4,697.22	5,500.00	5,500.00
0600 SUPPLIES	257,737.29	246,500.00	246,500.00
0700 PROPERTY	4,989.53	11,000.00	11,000.00
0800 DEBT SERVICE AND MISCELLANEOUS	497.13	1,000.00	1,000.00
TOTAL 3100 FOOD SERVICE OPERATION	593,408.34	617,700.00	617,700.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5200 FUND TRANSFERS	.00	.00	.00
TOTAL EXPENDITURES	593,408.34	617,700.00	617,700.00
TOTAL FOR FOOD SERVICE FUND (51)	53,870.94	.00	.00

01/18/2016 11:18 |PIKEVILLE INDEPENDENT SCHOOLS
9492dc1a |DRAFT BUDGET REPORT FOR FY 2017

	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
JR.WILLIAMSON SCHOLARSHIP FUND			
REVENUES			
0999 BEGINNING BALANCE	.00	.00	.00
TOTAL 0999 BEGINNING BALANCE			
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
EARNINGS ON INVESTMENTS		.00	.00
1510 INTEREST ON INVESTMENTS	.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS	.00		
STUDENT ACTIVITIES			
1750 DONATIONS (SCHOLAR/AUD.SEAT)	.00	.00	.00
TOTAL STUDENT ACTIVITIES	.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
TOTAL RECEIPTS	.00	.00	.00
TOTAL REVENUES	.00	.00	.00

01/18/2016 11:18
9492dc1a

PIKEVILLE INDEPENDENT SCHOOLS
DRAFT BUDGET REPORT FOR FY 2017

	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
ALUMNI (7100)			
EXPENDITURES			
3300 COMMUNITY SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00
TOTAL FOR JR.WILLIAMSON SCHOLARSHIP F (7000)	.00	.00	.00

01/18/2016 11:18
9492dc1a

PIKEVILLE INDEPENDENT SCHOOLS
DRAFT BUDGET REPORT FOR FY 2017

P 24
glkybdpr

	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
ALUMNI (7100)			
REVENUES			
0999 BEGINNING BALANCE	.00	.00	.00
TOTAL 0999 BEGINNING BALANCE			
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
EARNINGS ON INVESTMENTS			.00
1510 INTEREST ON INVESTMENTS	.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS	.00	.00	.00
STUDENT ACTIVITIES			.00
1730 CLUB & OTHER DUES	.00	.00	.00
1750 DONATIONS (SCHOLAR/AUD.SEAT)	.00	.00	.00
TOTAL STUDENT ACTIVITIES	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES			.00
1920 CONTRIBUTIONS/DONATIONS	.00	.00	.00
1920 A DONATIONS (AUD SEAT,KEYCHAINS)	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
OTHER RECEIPTS			
INTERFUND TRANSFERS			.00
5210 FUND TRANSFER	.00	.00	.00
TOTAL INTERFUND TRANSFERS	.00	.00	.00
TOTAL OTHER RECEIPTS	.00	.00	.00
TOTAL RECEIPTS	.00	.00	.00
TOTAL REVENUES	.00	.00	.00

PIKEVILLE INDEPENDENT SCHOOLS
DRAFT BUDGET REPORT FOR FY 2017

ALUMNI (7100)

EXPENDITURES

3300 COMMUNITY SERVICES

0100 SALARIES PERSONNEL SERVICES

0200 EMPLOYEE BENEFITS

0200 EMPLOYEE BENEFITS
0300 PURCHASED PROF AND TECH SERV

0300 PURCHASED FOOD
0500 OTHER PURCHASED SERVICES

0600 SUPPLIES

0700 PROPERTY

0700 PROPERTY
0800 DEBT SERVICE AND MISCELLANEOUS

TOTAL 3300 COMMUNITY SERVICES

TOTAL EXPENDITURES

TOTAL FOR ALUMNI (7100)

LAST FY
ACTUALS

CY BUDGET
APPROP

NY BUDGET
APPROP

01/18/2016 11:18
9492dc1a

PIKEVILLE INDEPENDENT SCHOOLS
DRAFT BUDGET REPORT FOR FY 2017

P 26
glkybdpr

	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
GOVERNMENTAL ASSET (8)			
REVENUES			
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
OTHER REVENUE FROM LOCAL SOURCES			.00
1930 GAIN/LOSS ON SALE OF ASSET	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
OTHER RECEIPTS			
SALE OR COMP FOR LOSS OF ASSETS			.00
5311 SALE OF LAND & IMPROVEMENTS	.00	.00	.00
5331 SALE OF BUILDINGS	.00	.00	.00
5341 SALE OF EQUIPMENT ETC	.00	.00	.00
TOTAL SALE OR COMP FOR LOSS OF ASSETS	.00	.00	.00
TOTAL OTHER RECEIPTS	.00	.00	.00
TOTAL RECEIPTS	.00	.00	.00
TOTAL REVENUES	.00	.00	.00

01/18/2016 11:18
9492dc1a

PIKEVILLE INDEPENDENT SCHOOLS
DRAFT BUDGET REPORT FOR FY 2017

P 27
glkybdpr

	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
GOVERNMENTAL ASSET (8)			
EXPENDITURES			
1000 INSTRUCTION			.00
	519,335.62	.00	
0700 PROPERTY			.00
	519,335.62	.00	
TOTAL 1000 INSTRUCTION			
2100 STUDENT SUPPORT SERVICES			.00
	1,255.79	.00	
0700 PROPERTY			.00
	1,255.79	.00	
TOTAL 2100 STUDENT SUPPORT SERVICES			
2200 INSTRUCTIONAL STAFF SUPP SERV			.00
	119.80	.00	
0700 PROPERTY			.00
	119.80	.00	
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV			
2300 DISTRICT ADMIN SUPPORT			.00
	10,339.27	.00	
0700 PROPERTY			.00
	10,339.27	.00	
TOTAL 2300 DISTRICT ADMIN SUPPORT			
2400 SCHOOL ADMIN SUPPORT			.00
	13,733.92	.00	
0700 PROPERTY			.00
	13,733.92	.00	
TOTAL 2400 SCHOOL ADMIN SUPPORT			
2600 PLANT OPERATIONS & MAINTENANCE			.00
	45,585.79	.00	
0700 PROPERTY			.00
	45,585.79	.00	
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE			
2700 STUDENT TRANSPORTATION			.00
	96,365.28	.00	
0700 PROPERTY			.00
	96,365.28	.00	
TOTAL 2700 STUDENT TRANSPORTATION			.00
TOTAL EXPENDITURES			.00
	686,735.47	.00	
TOTAL FOR GOVERNMENTAL ASSET (8)			.00
	-686,735.47	.00	

01/18/2016 11:18 |PIKEVILLE INDEPENDENT SCHOOLS
9492dc1a |DRAFT BUDGET REPORT FOR FY 2017

	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
FOOD SERVICE ASSETS (81)			
REVENUES			
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
OTHER REVENUE FROM LOCAL SOURCES			
1930 GAIN/LOSS ON SALE OF ASSET	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
TOTAL RECEIPTS	.00	.00	.00
TOTAL REVENUES	.00	.00	.00

01/18/2016 11:18 |PIKEVILLE INDEPENDENT SCHOOLS
9492dcia |DRAFT BUDGET REPORT FOR FY 2017

	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
FOOD SERVICE ASSETS (81)			
EXPENDITURES			
3100 FOOD SERVICE OPERATION	15,918.10	.00	.00
0700 PROPERTY	15,918.10	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	15,918.10	.00	.00
TOTAL EXPENDITURES	15,918.10	.00	.00
TOTAL FOR FOOD SERVICE ASSETS (81)	-15,918.10	.00	.00

01/18/2016 11:18
9492dcla

PIKEVILLE INDEPENDENT SCHOOLS
DRAFT BUDGET REPORT FOR FY 2017

|P 30
|glkybdpr

	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
SUMMARY PAGE			
TOTAL OF REVENUES FUND 1	12,789,262.78	10,705,630.00	10,705,630.00
TOTAL OF EXPENDITURES FUND 1	11,546,668.50	10,705,630.00	10,705,630.00
TOTAL FOR FUND 1	1,242,594.28	.00	.00
TOTAL OF REVENUES FUND 2	1,115,401.30	1,041,073.64	.00
TOTAL OF EXPENDITURES FUND 2	1,115,401.30	1,063,011.50	.00
TOTAL FOR FUND 2	.00	-21,937.86	.00
TOTAL OF REVENUES FUND 310	112,176.00	112,176.00	112,176.00
TOTAL OF EXPENDITURES FUND 310	179,976.00	112,176.00	112,176.00
TOTAL FOR FUND 310	-67,800.00	.00	.00
TOTAL OF REVENUES FUND 320	420,101.00	421,803.00	421,803.00
TOTAL OF EXPENDITURES FUND 320	420,101.00	421,803.00	421,803.00
TOTAL FOR FUND 320	.00	.00	.00
TOTAL OF REVENUES FUND 360	.00	.00	.00
TOTAL OF EXPENDITURES FUND 360	.00	.00	.00
TOTAL FOR FUND 360	.00	.00	.00
TOTAL OF REVENUES FUND 400	442,241.23	421,803.00	421,803.00
TOTAL OF EXPENDITURES FUND 400	442,241.23	421,803.00	421,803.00
TOTAL FOR FUND 400	.00	.00	.00
TOTAL OF REVENUES FUND 51	647,279.28	617,700.00	617,700.00
TOTAL OF EXPENDITURES FUND 51	593,408.34	617,700.00	617,700.00
TOTAL FOR FUND 51	53,870.94	.00	.00
TOTAL OF REVENUES FUND 7000	.00	.00	.00
TOTAL OF EXPENDITURES FUND 7000	.00	.00	.00
TOTAL FOR FUND 7000	.00	.00	.00
TOTAL OF REVENUES FUND 7100	.00	.00	.00
TOTAL OF EXPENDITURES FUND 7100	.00	.00	.00
TOTAL FOR FUND 7100	.00	.00	.00
TOTAL OF REVENUES FUND 8	.00	.00	.00
TOTAL OF EXPENDITURES FUND 8	686,735.47	.00	.00
TOTAL FOR FUND 8	-686,735.47	.00	.00
TOTAL OF REVENUES FUND 81	.00	.00	.00
TOTAL OF EXPENDITURES FUND 81	15,918.10	.00	.00
TOTAL FOR FUND 81	-15,918.10	.00	.00
GRAND TOTALS EXCLUDE THE TOTALS FOR FUNDS 360, 4XX, 6XX, 7XXX, 8XXX AND 9XXX			
GRAND TOTAL OF REVENUES	15,084,220.36	12,898,382.64	11,857,309.00
GRAND TOTAL OF EXPENDITURES	13,855,555.14	12,920,320.50	11,857,309.00

01/18/2016 11:18
9492dcia

PIKEVILLE INDEPENDENT SCHOOLS
DRAFT BUDGET REPORT FOR FY 2017

P 31
glkybdpr

	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
-----	-----	-----	-----
GRAND TOTAL	1,228,665.22	-21,937.86	.00