



Bullitt County Public Schools

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Shepherdsville, Kentucky 40165

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Memo

To: Keith Davis, Superintendent

From: Lisa Lewis, Director of Finance

Date: May 14, 2018

Re: 2018-19 Tentative Budget

Attached is the Tentative Budget for Fiscal Year 2019. The summary by fund is shown below:

General-Fund 1	\$115,606,437.55
Grants-Fund 2	\$ 9,469,079.15
Capital Outlay-Fund 310	\$ 1,186,748.00
Building-Fund 320	\$ 12,428,192.00
Food Service-Fund 51	\$ 7,368,814.00
Total	\$146,059,270.70

For each fund, the revenues equal the budgeted expenses. The Fund 1 contingency is above the minimum contingency required by the state of 2%. Departmental budgets have been reviewed and many have been reduced from the Draft Budget requests. The Departmental Budgets are included in your binder. The budget allows the District to continue staffing below cap size and maintain the Instructional Coaches, Instructional Tutors, College Career Coaches, and the Data Managers. The budget contains funds to add a one percent (1%) across-the-board raise on the pay scales and the continued funding for SBDM allocations at 3.5% of the SEEK base per pupil amount. Finally, as approved by the Board, there is funding to pay for.

In the General Fund, salary and fringes as budgeted account for approximately 75.5% of the total budget.

Some areas to note are:

1. Kentucky Teacher Retirement System match is an unfunded mandate. The Employer Match has reached the maximum contribution of 3%. The total general fund cost for KTRS Employer Match is approximately \$1,564,000.
2. Seven buses are budgeted.
3. This budget also includes on-behalf payments in the budget, which reflect an estimate of the amounts paid on behalf of the district by the state for Kentucky Teachers Retirement, Technology, and Health Insurance.

Fund 400 is included for informational purposes only and is not included in the total Tentative Budget amount.

Any changes to the Tentative Budget will be made and presented with the Working Budget in September. If you have any questions, please let me know. I ask for approval of the 2018-19 Tentative Budget.

Overview

MUNIS Tentative Budget

Maintenance (includes Construction Manager)

Energy Manager

Transportation

Human Resources

Information Services

Grant Writer

Instructional Related Technology (includes KETS)

School Board

Superintendent Office

Finance

Business Support Services

Nursing – Health Services

Attendance Services

Safe Schools (Attendance Services)

Social Work

Student Learning (includes LEAP/Jim Beam)

Gifted and Talented

Special Education – Regular Program

Home & Hospital

Area Technology Center

Spring Meadows

Bullitt Alternative Center

Riverview Opportunity Center – BAMS

Riverview H.S./TAPP

FY19 Beginning Balance			\$ 12,533,508.55
Receipts			
Ad Valorem Taxes			
	1111 General Real Property Tax	\$ 27,000,000.00	
	1113 PSC Real Property Tax	\$ 750,000.00	
	1115 Delinquent Property Tax	\$ 275,000.00	
	1116 Distilled Spirits Tax	\$ 1,600,000.00	
	1117 Motor Vehicle Tax	\$ 2,500,000.00	
	1118 Unmined Minerals Tax	\$ 6,000.00	
	Total Ad Valorem Taxes		\$ 32,131,000.00
Utilities Tax			
	1121 Utilities Tax	\$ 4,400,000.00	
	Total Utilities Tax		\$ 4,400,000.00
Other Taxes			
	1140 Penalties and Interest	\$ 22,000.00	
	1191 Omitted Property Tax	\$ 175,000.00	
	1280 Revenue In Lieu of Taxes	\$ 500,000.00	
	Total Other Taxes		\$ 697,000.00
Tuition			
	1310 Tuition from Individuals	\$ 15,000.00	
	Total Tuition		\$ 15,000.00
Transportation			
	1440 Transp. Fees Oth Priv (Not Ind)	\$ 55,000.00	
	1441 Transp. Frm. Non-Public Schs	\$ -	
	1442 Transp. Fees--Fiscal Court	\$ -	
	Total Transportation		\$ 55,000.00
Earnings on Investments			
	1510 Interest on Investments	\$ 50,000.00	
	Total Earnings on Investments		\$ 50,000.00
Student Activities			
	1790 Other Student Activities	\$ 90,000.00	
	Total Student Activities		\$ 90,000.00
Other Revenue from Local Sources			
	1911 Building Rental	\$ 32,000.00	
	1912 Bus Rental	\$ -	
	1919 Other Rental Income	\$ -	
	1920 Contributions/Donations	\$ -	
	1980 Refund of Prior Year Expenditure	\$ -	
	1990 Miscellaneous Revenue	\$ 100,000.00	
	1991 Transcript Fees	\$ 1,500.00	
	1993 E-Rate Reimbursement	\$ 50,000.00	
	1997 Other Reimbursements	\$ -	

	Total Other Revenue from Local Sources		\$	183,500.00
<u>Total Revenue from Local Sources</u>			\$	37,621,500.00
State Program				
	3111 SEEK Program	\$	45,500,000.00	
	3119 KTRS Revenue	\$	-	
	Total State Program		\$	45,500,000.00
Other State Funding				
	3122 Vocational Transportation	\$	-	
	3123 State Vocational School	\$	-	
	3124 District Vocational School	\$	-	
	3125 Bus Driver Training Reimbursement	\$	-	
	3127 Flex Plan Revenue	\$	-	
	3128 Audit Reimbursement	\$	-	
	3129 KSB/KSD Transportation Reimbursement	\$	-	
	Total Other State Funding		\$	-
Expenditure Reimbursement				
	3130 NCB Seek	\$	50,000.00	
	3131 State Miscellaneous Reimburse	\$	-	
	Total Expenditure Reimbursement		\$	50,000.00
Restricted				
	3200 Restricted State Revenue	\$	-	
	Total Restricted		\$	-
Revenue for On Behalf Payments				
	3900 Revenue for/On Behalf Pay/Stat/Tech	\$	19,501,429.00	
	Total Revenue for On Behalf Payments		\$	19,501,429.00
<u>Total Revenue from State Sources</u>			\$	65,051,429.00
Federal Reimbursement				
	4810 Medicaid Reimbursements	\$	140,000.00	
	Total Federal Reimbursment		\$	140,000.00
<u>Total Revenue from Federal Sources</u>			\$	140,000.00
Bond Proceeds				

	5110 Bond Principal Proceeds	\$	-	
	Total Bond Proceeds		\$	-
Interfund Transfers				
	5210 Fund Transfer	\$	-	
	5220 Indirect Cost Transfer	\$	260,000.00	
	Total Interfund Tranfers		\$	260,000.00
Sale or Comp for Loss of Assets				
	5311 Sale of Land & Improvements	\$	-	
	5332 Loss Comp - Buildings	\$	-	
	5341 Sale of Equipment Etc.	\$	-	
	5342 Loss Comp - Equipment, Etc.	\$	-	
	Total Sale or Comp for Loss of Assets		\$	-
Capital Lease Proceeds				
	5500 Capital Lease Proceeds	\$	-	
	Total Capital Lease Proceeds		\$	-
<u>Total Other Receipts</u>			\$	260,000.00
TOTAL REVENUE			\$	115,606,437.55

Expenditures

MAINTENANCE CNST=Construction Manager
Budget

ORG--9201087

140 Overtime	\$	45,000.00
150 Classified Sub Salary (Sub Sweepers/Custodians)	\$	131,717.00
338 Registration	\$	6,195.00
338 CNST Registration	\$	300.00
346 Architect Engineering Services	\$	12,500.00
347 Security Services	\$	27,888.00
349 Other Professional Services	\$	257,501.00
352 Other Technical Services	\$	310,257.00
411 Water/Sewer	\$	320,000.00
413 Sewage Waste Pumping	\$	15,000.00
421 Sanitation Services	\$	120,000.00
422 Snow Removal	\$	14,000.00
424 Contracted Services (Lawn Care)	\$	209,400.00
425 Pest Services	\$	9,000.00
429 Other Cleaning Services	\$	10,000.00
431 HVAC/Repair	\$	165,325.00
433 Equipment Repair	\$	32,000.00

434 Building Repair	\$	229,075.00
435 Vehicle Repair	\$	25,000.00
437 Plumbing Repairs and Maintenance	\$	90,000.00
438 Roof Repair and Maintenance	\$	32,500.00
449 Other Rentals	\$	10,000.00
491 Asphalt Resurfacing/Stripping	\$	74,046.00
498 Fencing Repairs/Maintenance Service	\$	23,500.00
531 Postage	\$	250.00
532 Telephone	\$	10,000.00
532 CNST Telephone	\$	1,000.00
542 Advertising	\$	750.00
542 CNST Advertising	\$	150.00
580 Travel-Miles	\$	500.00
580 CNST Travel-Miles	\$	5,500.00
585 Travel-Meals	\$	500.00
585 CNST Travel-Meals	\$	100.00
586 Travel-Hotels	\$	1,500.00
586 CNST Travel-Hotels	\$	400.00
610 General Supplies	\$	239,378.00
610 CNST General Supplies	\$	1,200.00
621 Natural Gas	\$	182,050.00
622 Electricity	\$	2,563,550.00
623 Bottled Gas	\$	1,375.00
627 Diesel	\$	2,200.00
643 Supplementary Books	\$	250.00
650 Technology Supplies	\$	1,000.00
650 CNST Technology Supplies	\$	800.00
732 Vehicles - Purchase	\$	62,576.00
734 Computer Related	\$	1,500.00
734 CNST Computer Related	\$	3,000.00
735 Software	\$	2,000.00
739 Other Equipment	\$	109,370.00
893 Uniforms	\$	11,500.00
899 CNST Other Misc. Expenditures	\$	-

Total Maintenance		\$	5,372,603.00
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FACILITIES MANAGEMENT

(ENERGY)

ORG--9201407

113 Other Certified Salaries	\$	12,888.00
338 Registration	\$	500.00
431 HVAC/Electrical Repair	\$	6,000.00
559 Printing and Binding	\$	1,000.00

580 Travel-Miles	\$	500.00	
585 Travel-Meals	\$	100.00	
586 Travel-Hotels	\$	500.00	
589 Travel-Other	\$	50.00	
610 General Supplies	\$	3,000.00	
679 Student Activities	\$	750.00	
Total Facilities Management (Energy)			\$ 25,288.00

TRANSPORTATION

ORG--9011091; 9011096; 9011092

140 Classified Overtime Hours	\$	500.00	
150 Substitutes Drivers Salaries	\$	125,000.00	
338 Registration	\$	1,200.00	
341 Drug Testing	\$	12,000.00	
345 Medical Services	\$	9,000.00	
349 Other Professional Services	\$	75,000.00	
433 Equipment Repair	\$	73,120.00	
434 Building Repair	\$	2,000.00	
521 Insurance (Fleet)	\$	340,000.00	
532 Telephone (Cell Phones)	\$	3,800.00	
542 Newspaper Advertising	\$	600.00	
559 Printing & Binding	\$	2,000.00	
610 General Supplies (Bus Garage)	\$	6,000.00	
610 General Supplies (Director)	\$	6,225.00	
626 Gasoline	\$	40,000.00	
627 Diesel Fuel	\$	750,000.00	
650 Technology Supplies	\$	1,200.00	
661 Lubricants	\$	28,248.00	
662 Tires and Tubes	\$	65,000.00	
663 Repair Parts	\$	265,000.00	
669 Other Transp and Repair	\$	58,000.00	
732 Vehicles - Purchase	\$	635,029.00	
733 Furniture (Bus Garage)	\$	500.00	
733 Furniture (Director)	\$	500.00	
734 Computer/Related - Purchase (Bus Garage)	\$	2,000.00	
734 Computer/Related - Purchase (Director)	\$	1,000.00	
735 Software (Bus Garage)	\$	5,500.00	
735 Software (Director)	\$	7,000.00	
739 Other Equipment	\$	9,600.00	
893 Uniform (Bus Garage)	\$	9,000.00	
893 Uniform (Bus Driver)	\$	25,000.00	
Total Transportation			\$ 2,559,022.00

HUMAN RESOURCES

ORG--0011099

130	Classified Salary	\$	25,000.00
140	Overtime	\$	5,000.00
335	Professional Consultant	\$	500.00
338	Registration	\$	2,000.00
341	Drug Testing	\$	500.00
343	Legal Services (Tribunal/Grievances/Arbitrations)	\$	25,000.00
345	Medical Services (Physicals for new hires & subs)	\$	27,000.00
349	Other Professional Services	\$	2,200.00
426	Dry Cleaner	\$	50.00
439	Repair & Maintenance	\$	750.00
531	Postage	\$	50.00
549	Personnel Advertising	\$	1,000.00
559	Printing & Binding	\$	600.00
580	Travel-Miles	\$	2,000.00
585	Travel-Meals	\$	200.00
586	Travel-Hotels	\$	750.00
589	Travel-Other	\$	150.00
610	General Supplies	\$	3,000.00
616	Food	\$	300.00
643	Supplementary Books	\$	50.00
650	Technology Supplies	\$	500.00
733	Furniture/Fixtures	\$	500.00
734	Computer/Hardware	\$	3,600.00
735	Software	\$	54,500.00
810	Dues	\$	2,000.00
840	Contingency (Additional staffing as needed)	\$	250,000.00

Total Personnel

\$ 407,200.00

INFORMATION SERVICES

ORG--0011098

338	Registration	\$	1,500.00
542	Newspaper Advertising	\$	2,000.00
559	Printing and Binding (Excellence/Dist. Rept. Card)	\$	1,000.00
580	Travel-Miles	\$	2,000.00
610	General Supplies	\$	3,000.00
616	Food Non Instructional	\$	700.00
650	Technology Supplies	\$	400.00
735	Software	\$	400.00

Total Information Services		\$	11,000.00
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GRANT WRITER
ORG--0011076

338 Registration	\$	1,000.00
580 Travel-Miles	\$	1,000.00
585 Travel-Meals	\$	90.00
586 Travel-Hotels	\$	700.00
589 Travel-Other	\$	100.00
610 General Supplies	\$	400.00
642 Periodicals & Newspapers	\$	200.00
643 Supplemental Books	\$	100.00
650 Technology Supplies	\$	300.00
735 Software	\$	800.00
810 Dues	\$	310.00

Total Grant Writer		\$	5,000.00
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INSTRUCTIONAL RELATED
TECHNOLOGY
ORG--0001013

140 Classified Overtime	\$	5,000.00
338 Registration	\$	4,000.00
349 Other Professional Services	\$	207,170.00
434 Building Repair	\$	22,000.00
439 Repairs & Maintenance	\$	89,263.66
443 Rentals of Computer Related Equipment	\$	283,029.00
531 Postage	\$	250.00
532 Telephones (Cell Phones)	\$	4,500.00
533 Online Networking	\$	2,000.00
580 Travel-Miles	\$	22,000.00
585 Travel-Meals	\$	250.00
586 Travel-Hotels	\$	500.00
589 Travel-Other	\$	500.00
610 General Supplies	\$	7,500.00
650 Technology Supplies	\$	900.00
679 Student Activities	\$	2,500.00
733 Furniture - Purchase	\$	1,000.00
734 Computers/Related Equipment	\$	168,500.00
734A Erate Expenses	\$	65,000.00
735 Software	\$	57,300.00
910 Non-Reimbursable Fund KETS Match (ORG 0001013)	\$	258,671.70

Total Instructional Related Technology		\$	1,201,834.36
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SCHOOL BOARD
ORG--0001071

311 Tax Collection Fees	\$	859,000.00
312 KSBA Policy Service	\$	4,100.00
338 Registration	\$	11,000.00
342 Auditing Services	\$	29,500.00
343 Legal Services	\$	90,000.00
349 Professional Services	\$	4,500.00
522 Property Insurance	\$	350,000.00
523 Fidelity Insurance	\$	4,200.00
529 Insurance –Other (Gen. Liability)	\$	375,000.00
542 Advertising	\$	500.00
559 Printing & Binding	\$	500.00
580 Travel-Miles	\$	2,000.00
585 Travel-Meals	\$	500.00
586 Travel-Hotels	\$	1,500.00
589 Travel-Other	\$	100.00
610 General Supplies	\$	2,000.00
616 Food Non-Instructional	\$	300.00
644 Textbooks	\$	5,760.00
650 Technology Supplies	\$	1,000.00
733 Furniture	\$	1,000.00
734 Computer/Hardware	\$	1,000.00
739 Other Equipment Purchases	\$	2,500.00
810 Dues	\$	36,000.00
899 Other Miscellaneous	\$	25,000.00

Total School Board		\$	1,806,960.00
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SUPERINTENDENTS OFFICE
ORG--0011075

338 Registration	\$	2,390.00
339 Other Services	\$	1,200.00
531 Postage	\$	1,250.00
542 Advertising	\$	100.00
559 Printing & Binding	\$	1,000.00
580 Travel-Miles	\$	4,000.00
585 Travel-Meals	\$	800.00
586 Travel-Hotels	\$	2,000.00
589 Travel-Other	\$	100.00
610 General Supplies	\$	3,000.00
642 Books & Periodicals	\$	810.00
645 Audiovisual	\$	500.00
650 Technology Supplies	\$	1,000.00
734 Computer/Related - Purchase	\$	700.00

	739 Other Equipment	\$	300.00	
	810 Dues	\$	3,200.00	
	891 Graduation Expenses (H.S. Diplomas)	\$	25,000.00	
Total Superintendents Office				\$ 47,350.00

FINANCE

ORG--0011080

	140 Overtime	\$	5,000.00	
	335 Other Prof. Consultants	\$	3,850.00	
	338 Registration	\$	8,500.00	
	349 Other Prof. Services	\$	31,900.00	
	439 Repairs and Maintenance	\$	1,000.00	
	531 Postage	\$	50.00	
	542 Advertising	\$	8,000.00	
	559 Printing and Binding	\$	2,000.00	
	580 Travel-Miles	\$	4,000.00	
	585 Travel-Meals	\$	250.00	
	586 Travel-Hotels	\$	2,500.00	
	589 Travel-Other	\$	100.00	
	610 General Supplies	\$	27,000.00	
	616 Food Non-Instructional	\$	125.00	
	642 Periodicals & Newspapers	\$	50.00	
	650 Technology Supplies	\$	2,000.00	
	733 Furniture	\$	800.00	
	734 Computer/Related - Purchase	\$	5,000.00	
	735 Software	\$	59,500.00	
	899 Other Misc. Expenditures	\$	3,000.00	
Total Finance				\$ 164,625.00

CO-BUSINESS SUPPORT SERVICES

ORG-0011086

335 Professional Consultant	\$	5,000.00
338 Registration	\$	3,000.00
346 Architectural/Engineering	\$	60,000.00
349 Other Professional Services	\$	4,500.00
352 Other Technical Services	\$	1,500.00
442 Equipment Rent	\$	12,500.00
444 Copier Rental	\$	20,000.00
531 Postage	\$	30,000.00
532 Telephone	\$	35,000.00
542 Newspaper Advertising	\$	2,000.00
559 Printing	\$	300.00
580 Travel-Miles	\$	3,000.00

585 Travel-Meals	\$	400.00
586 Travel-Hotels	\$	2,000.00
589 Travel-Other	\$	1,500.00
610 General Supplies	\$	8,500.00
616 Food Non-Instructional	\$	750.00
642 Books/Supplemental	\$	250.00
650 Technology Supplies	\$	5,000.00
734 Computer/Related Equip	\$	2,000.00
735 Software	\$	500.00
810 Dues	\$	500.00
899 Other Misc. Expeditures	\$	3,500.00

Total Business Support Services		\$	201,700.00
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NURSING AND HEALTH SERVICES

ORG - 0001037

338 Registration	\$	1,000.00
345 Medical Services	\$	25,500.00
349 Other Professional Services	\$	7,200.00
580 Travel-Miles	\$	16,500.00
585 Travel-Meals	\$	240.00
586 Travel-Hotels	\$	600.00
610 General Supplies	\$	3,000.00
616 Food Non Instructional	\$	150.00
642 Periodicals & Newspapers	\$	90.00
643 Supplemental Books	\$	200.00
650 Technology Supplies	\$	200.00
734 Computer/Hardware	\$	2,000.00
735 Software	\$	1,200.00
739 Other Equipment	\$	6,600.00
810 Dues/Registration/Fees	\$	300.00

Total Nursing and Health Services		\$	64,780.00
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ATTENDANCE SERVICES

ORG - 0001029

338 Registration	\$	2,195.00
532 Phone Service	\$	615.00
559 Printing and Binding	\$	4,100.00
580 Travel-Miles	\$	3,500.00
610 General Supplies	\$	1,700.00
616 Food NonInstructional	\$	50.00
643 Supplemental Books	\$	100.00
645 AudioVisual	\$	100.00
650 Technology Supplies	\$	950.00
733 Other Fixed Assets	\$	1,800.00

	734 Computers/Related Equipment	\$	1,200.00	
	735 Software	\$	5,600.00	
Total Attendance Services			\$	21,910.00

SAFE SCHOOLS (ATTENDANCE
SERVICES)

ORG - 0001029

338 Registration	\$	1,000.00
532 Phone Service	\$	1,000.00
559 Printing and Binding	\$	4,200.00
580 Travel-Miles	\$	500.00
610 General Supplies	\$	2,200.00
616 Food NonInstructional	\$	500.00
643 Supplemental Books	\$	2,000.00
650 Technology Supplies	\$	400.00
734 Computers/Related Equipment	\$	3,000.00

Total Safe Schools (Attendance Services)		\$	14,800.00
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SOCIAL WORK

ORG - 0001030

338 Registration	\$	1,000.00
349 Other Professional Services	\$	1,000.00
531 Postage	\$	25.00
580 Travel-Miles	\$	5,000.00
585 Travel-Meals	\$	225.00
586 Travel-Hotels	\$	300.00
610 General Supplies	\$	250.00
650 Technology Supplies	\$	150.00
680 Welfare Spending	\$	7,500.00
733 Furniture	\$	250.00
894 Instructional Field Trips	\$	300.00

Total Social Work		\$	16,000.00
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STUDENT LEARNING

ORG - 0001052

335 Professional Consultant	\$	5,000.00
338 Registration	\$	35,000.00
531 Postage	\$	75.00
532 Telephone	\$	750.00
559 Printing & Binding	\$	2,000.00
580 Travel-Miles	\$	11,000.00
585 Travel-Meals	\$	750.00
586 Travel-Hotels	\$	5,000.00
610 General Supplies	\$	10,000.00

616 Food	\$	5,000.00	
643 Supplementary Books, Study Guides & Curriculum	\$	8,000.00	
646 Tests	\$	42,300.00	
650 Technology Supplies	\$	2,000.00	
676 Scholarship	\$	6,000.00	
734 Computer - Related Purchase	\$	4,000.00	
735 Software	\$	350,000.00	
899 Other Misc. Expenditures	\$	163,700.00	
Total Student Learning			\$ 650,575.00

BES/MES LEAP Summer and Winter
2018
ORG - 0101918 and 0451918

110 Certified Permanent Salary	\$	5,760.00	
113 Certified Other Salary	\$	11,550.00	
130 Classified Regular Salary	\$	8,160.00	
131 Classified Other Salary	\$	6,980.00	
221 FICA	\$	948.76	
222 Employer Medicare Contributions	\$	559.69	
231 KTRS	\$	521.50	
232 CERS	\$	2,935.16	
251 State Unemployment Insurance	\$	2,348.25	
260 Workers Compensation	\$	157.77	
580 Travel-Mileage	\$	500.00	
610 General Supplies	\$	1,000.00	
616 Food Non-instructional	\$	3,120.00	
627 Diesel	\$	2,400.00	
Total BES/MES LEAP			\$ 46,941.13

STUDENT LEARNING (JIM BEAM)

ORG - 0001052

899 Other Misc. Expenditures	\$	500,000.00	
Total Student Learning (Jim Beam)			\$ 500,000.00

GIFTED AND TALENTED

ORG - 0001052 - 130X

113 Certified Other Salary	\$	3,500.00
335 Professional Consultant	\$	3,000.00
338 Registration	\$	5,000.00
559 Printing & Binding	\$	200.00
580 Travel-Miles	\$	1,500.00
585 Travel-Meals	\$	250.00
586 Travel-Hotels	\$	1,000.00

610 General Supplies	\$	3,500.00	
643 Supplemental Books	\$	2,000.00	
646 Test	\$	22,000.00	
650 Technology Supplies	\$	800.00	
679 Student Activities	\$	7,000.00	
733 Furniture Purchase	\$	400.00	
734 Computer/related - purchase	\$	3,000.00	
735 Software	\$	3,500.00	
894 Student Field Trips	\$	3,500.00	
Total Gifted and Talented			\$ 60,150.00

SPECIAL EDUCATION (REGULAR)

ORG - 0001121

110 Certified Salary	\$	54,467.00	
130 Classified Regular Salary	\$	1,450.00	
150 Classified Substitute Salaries	\$	10,000.00	
319 Other Administrative Services	\$	10,000.00	
343 Legal Services	\$	13,500.00	
349 Other Professional Services	\$	82,500.00	
531 Postage	\$	300.00	
610 General Supplies	\$	12,800.00	
646 Tests	\$	30,000.00	
650 Technology Supplies	\$	1,000.00	
739 Other Equipment	\$	1,000.00	
810 Dues, Registration & Fees	\$	1,200.00	
840 Contingency (Additional Instructional Assts.)	\$	35,000.00	
Total Special Education (Regular)			\$ 253,217.00

HOME & HOSPITAL

ORG - 0001137

120 Certified Substitute Salary	\$	5,000.00	
559 Printing & Binding	\$	150.00	
580 Travel-Miles	\$	7,500.00	
610 General Supplies	\$	150.00	
650 Technology Supplies	\$	125.00	
Total Home & Hospital			\$ 12,925.00

AREA TECHNOLOGY CENTER

ORG--9001118

338 Registration	\$	2,000.00	
580 Travel-Mileage	\$	1,200.00	
585 Travel-Meals	\$	50.00	
586 Travel-Hotel	\$	1,000.00	

589 Travel-Other	\$	25.00	
610 General Supplies	\$	500.00	
643 Supplemental Books	\$	500.00	
644 Textbooks	\$	3,000.00	
646 Tests	\$	4,000.00	
735 Software	\$	2,000.00	
891 Diplomas & Graduation Expenses	\$	700.00	
899 Miscellaneous Expenses	\$	30,000.00	
Total Area Technology Center			\$ 44,975.00

SPRING MEADOWS SCHOOL
ORG -0321198 103X

338 Registration	\$	300.00	
444 Copier Rental	\$	1,500.00	
580 Travel-Miles	\$	500.00	
610 General Supplies	\$	2,500.00	
735 Software	\$	300.00	
Total Spring Meadows School			\$ 5,100.00

RIVERVIEW OPPORTUNITY
CENTER/TAPP
ORG - 1101077 & 1101118

338 Registration	\$	300.00	
444 Copier Rental	\$	2,500.00	
531 Postage	\$	600.00	
532 Telephone	\$	1,500.00	
559 Printing and Binding	\$	250.00	
580 Travel-Miles	\$	250.00	
585 Travel-Meals	\$	50.00	
586 Travel-Hotels	\$	500.00	
610 General Supplies	\$	3,000.00	
616 Food Non Instructional	\$	600.00	
642 Books and Periodicals	\$	50.00	
650 Technology Supplies	\$	500.00	
734 Computer/Hardware	\$	1,000.00	
735 Software	\$	2,000.00	
810 Dues	\$	50.00	
894 Student Field Trips	\$	500.00	
Total Riverview Opportunity Center/TAPP			\$ 13,650.00

BULLITT ALTERNATIVE CENTER
ORG - 1201198 103X

338 Registration	\$	600.00	
349 Other Professional Service	\$	40,000.00	
444 Copier Rental	\$	2,500.00	
531 Postage	\$	350.00	
532 Telephone	\$	2,000.00	
559 Printing & Binding	\$	1,000.00	
580 Travel-Miles	\$	800.00	
586 Travel-Hotels	\$	250.00	
610 General Supplies	\$	6,500.00	
616 Food Non Instructional	\$	550.00	
644 Textbooks	\$	500.00	
650 Technology Supplies	\$	750.00	
679 Student Activities	\$	750.00	
733 Furniture	\$	500.00	
734 Computer/Hardware	\$	1,000.00	
735 Software	\$	300.00	
810 Dues	\$	200.00	
Total Bullitt Alternative Center			\$ 58,550.00

RIVERVIEW OPPORTUNITY
CENTER - BAMS PROGRAM
ORG - 1101118 BAMS

338 Registration	\$	300.00
610 General Supplies	\$	2,500.00
616 Food Non Instructional	\$	700.00
679 Student Activities	\$	130,000.00
734 Computer/Hardware	\$	3,000.00
735 Software	\$	750.00
739 Other Equipment Purchase	\$	5,000.00
894 Field Trips	\$	4,300.00

Total Riverview Opportunity Center-- BAMS Program			\$ 146,550.00
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Budget Recapitulation

Total Regular Salaries & Fringes	\$	72,561,198.09
Sick Leave Buyout	\$	800,000.00
Substitute Teachers	\$	1,700,000.00
Debt Service	\$	319,145.00
BOE Contingency	\$	5,280,636.97

On Behalf Payments	\$	19,501,429.00
SBDM Allocation	\$	1,731,323.00
Maintenance (includes Construction Mgr.)	\$	5,372,603.00
Energy Manager	\$	25,288.00
Transportation	\$	2,559,022.00
Human Resources	\$	407,200.00
Information Services	\$	11,000.00
Grant Writer	\$	5,000.00
Instructional Related Technology	\$	1,201,834.36
School Board	\$	1,806,960.00
Superintendent Office	\$	47,350.00
Finance	\$	164,625.00
Business Support Services	\$	201,700.00
Nursing - Health Services	\$	64,780.00
Safe Schools (Attendance Services)	\$	14,800.00
Attendance Services	\$	21,910.00
Social Work	\$	16,000.00
Student Learning	\$	650,575.00
BES/MES LEAP	\$	46,941.13
Student Learning (Jim Beam)	\$	500,000.00
Gifted and Talented	\$	60,150.00
Special Education - Regular Program	\$	253,217.00

Home & Hospital	\$	12,925.00
Area Technology Center	\$	44,975.00
Spring Meadows	\$	5,100.00
Bullitt Alternative Center	\$	58,550.00
Riverview Opportunity Center-BAMS Program	\$	146,550.00
Riverview H.S./TAPP	\$	13,650.00
TOTAL EXPENSES	\$	<u><u>115,606,437.55</u></u>

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 |TENTATIVE BUDGET REPORT FOR FY 2019

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0200 EMPLOYEE BENEFITS	.00	.00	.00
TOTAL 1000 INSTRUCTION	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	13,199,652.06	12,533,508.55	12,533,508.55
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
AD VALOREM TAXES				
1111	GENERAL PROPERTY TAX	26,517,606.23	26,000,000.00	27,000,000.00
1113	PSC PROPERTY TAX	751,289.82	625,000.00	750,000.00
1115	DELINQUENT PROPERTY TAX	315,048.07	400,000.00	275,000.00
1116	DISTILLED SPIRITS TAX	1,619,686.84	1,475,000.00	1,600,000.00
1117	MOTOR VEHICLE TAX	2,689,107.71	2,475,000.00	2,500,000.00
1118	UNMINED MINERALS TAX	6,570.77	.00	6,000.00
	TOTAL AD VALOREM TAXES	31,899,309.44	30,975,000.00	32,131,000.00
SALES & USE TAXES				
1121	UTILITIES TAX	4,498,436.35	4,400,000.00	4,400,000.00
	TOTAL SALES & USE TAXES	4,498,436.35	4,400,000.00	4,400,000.00
PENALTIES & INTEREST ON TAXES				
1140	PENALTIES & INTEREST ON TAXES	80,444.74	90,000.00	22,000.00
	TOTAL PENALTIES & INTEREST ON TAXES	80,444.74	90,000.00	22,000.00
OTHER TAXES				
1191	OMITTED PROPERTY TAX	159,963.90	175,000.00	175,000.00
	TOTAL OTHER TAXES	159,963.90	175,000.00	175,000.00
REVENUE OTHER LOCAL GOVERNMENT UNITS				
1280	REVENUE IN LIEU OF TAXES	.00	.00	500,000.00
	TOTAL REVENUE OTHER LOCAL GOVERNMENT UNITS	.00	.00	500,000.00
TUITION				
1310	TUITION FROM INDIVIDUALS	14,714.37	.00	15,000.00
	TOTAL TUITION	14,714.37	.00	15,000.00
TRANSPORTATION				

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
1440	TRNSP FEES OTH PRIV (NOT IND)	79,700.82	60,000.00	55,000.00
1441	TRANSPORT FRM NON-PUBLIC SCHS	13,749.01	.00	.00
1442	TRANSPORT FRM FISCAL COURT	.00	.00	.00
	TOTAL TRANSPORTATION	93,449.83	60,000.00	55,000.00
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	70,091.55	50,000.00	50,000.00
1520	DIVIDENDS ON INVESTMENTS	.00	.00	.00
1540	INVESTMENT INC FROM REAL PRPTY	.00	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	70,091.55	50,000.00	50,000.00
STUDENT ACTIVITIES				
1750	REVENUE FROM ENTERPRISE ACTIV	.00	.00	.00
1790	OTHER STUDENT ACTIVITY INCOME	138,804.46	90,000.00	90,000.00
	TOTAL STUDENT ACTIVITIES	138,804.46	90,000.00	90,000.00
OTHER REVENUE FROM LOCAL SOURCES				
1911	BUILDING RENTAL	41,080.72	35,000.00	32,000.00
1912	BUS RENTAL	.00	.00	.00
1919	OTHER RENTAL INCOME	.00	.00	.00
1920	CONTRIBUTIONS/DONATIONS	.00	.00	.00
1980	REFUND OF PRIOR YR EXPENDITURE	162,179.73	.00	.00
1990	MISCELLANEOUS REVENUE	294,388.74	100,000.00	100,000.00
1991	TRANSCRIPT FEES	11,827.00	1,500.00	1,500.00
1993	E-RATE REIMBURSEMENT	146,848.25	70,000.00	50,000.00
1997	OTHER REIMBURSEMENTS	2,662.74	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	658,987.18	206,500.00	183,500.00
	TOTAL REVENUE FROM LOCAL SOURCES	37,614,201.82	36,046,500.00	37,621,500.00
REVENUE FROM STATE SOURCES				
STATE PROGRAM				
3111	SEEK PROGRAM	46,034,107.00	45,100,000.00	45,500,000.00
3119	KTRS REVENUE	.00	.00	.00
	TOTAL STATE PROGRAM	46,034,107.00	45,100,000.00	45,500,000.00
OTHER STATE FUNDING				
3122	VOCATIONAL TRANSPORTATION	16,368.00	.00	.00
3123	STATE VOCATIONAL SCHOOL	.00	.00	.00
3124	DIST VOCATIONAL SCHOOL	.00	.00	.00
3125	BUS DRVR TRAINING REIMB	.00	.00	.00
3127	Flex Plan Revenue	.00	.00	.00

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
3128	AUDIT REIMBURSEMENT	.00	.00	.00
3129	KSB/KSD TRANSP REIMBURSEMENT	.00	.00	.00
	TOTAL OTHER STATE FUNDING	16,368.00	.00	.00
EXPENDITURE REIMBURSEMENTS				
3130	NCB SEEK	66,153.00	50,000.00	50,000.00
3131	STATE MISCELLANEOUS REIMBURSE	.00	.00	.00
	TOTAL EXPENDITURE REIMBURSEMENTS	66,153.00	50,000.00	50,000.00
RESTRICTED				
3200	RESTRICTED STATE REVENUE	.00	.00	.00
	TOTAL RESTRICTED	.00	.00	.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	REVENUE FOR/ON BEHALF PAY/STAT	19,947,119.09	19,501,429.00	19,501,429.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	19,947,119.09	19,501,429.00	19,501,429.00
	TOTAL REVENUE FROM STATE SOURCES	66,063,747.09	64,651,429.00	65,051,429.00
REVENUE FROM FEDERAL SOURCES				
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	.00	.00	.00
	TOTAL RESTRICTED THROUGH THE STATE	.00	.00	.00
FEDERAL REIMBURSEMENT				
4810	MEDICAID REIMBURSEMENTS	153,218.18	125,000.00	140,000.00
	TOTAL FEDERAL REIMBURSEMENT	153,218.18	125,000.00	140,000.00
	TOTAL REVENUE FROM FEDERAL SOURCES	153,218.18	125,000.00	140,000.00
OTHER RECEIPTS				
BOND PROCEEDS				
5110	BOND PRINCIPAL PROCEEDS	.00	.00	.00
	TOTAL BOND PROCEEDS	.00	.00	.00
INTERFUND TRANSFERS				
5210	FUND TRANSFER	1,191,423.00	.00	.00

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
5220	INDIRECT COSTS TRANSFER	282,776.17	250,000.00	260,000.00
	TOTAL INTERFUND TRANSFERS	1,474,199.17	250,000.00	260,000.00
SALE OR COMP FOR LOSS OF ASSETS				
5311	SALE OF LAND & IMPROVEMENTS	.00	.00	.00
5332	LOSS COMP - BUILDINGS	.00	.00	.00
5341	SALE OF EQUIPMENT ETC	.00	.00	.00
5342	LOSS COMP - EQUIPMENT ETC	.00	.00	.00
	TOTAL SALE OR COMP FOR LOSS OF ASSETS	.00	.00	.00
CAPITAL LEASE PROCEEDS				
5500	CAPITAL LEASE PROCEEDS	664,250.78	.00	.00
	TOTAL CAPITAL LEASE PROCEEDS	664,250.78	.00	.00
	TOTAL OTHER RECEIPTS	2,138,449.95	250,000.00	260,000.00
	TOTAL RECEIPTS	105,969,617.04	101,072,929.00	103,072,929.00
	TOTAL REVENUES	119,169,269.10	113,606,437.55	115,606,437.55

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	46,041,033.61	47,395,110.65	48,189,165.60
0200 EMPLOYEE BENEFITS	3,399,728.17	3,819,022.00	3,231,559.56
0280 ON-BEHALF	15,043,096.66	14,770,329.00	14,770,329.00
0300 PURCHASED PROF AND TECH SERV	148,241.01	205,438.95	149,500.00
0400 PURCHASED PROPERTY SERVICES	6,789.66	27,034.07	6,500.00
0500 OTHER PURCHASED SERVICES	32,785.02	56,678.38	18,775.00
0600 SUPPLIES	790,415.44	1,131,050.46	207,495.00
0700 PROPERTY	1,053,693.62	375,487.55	16,850.00
0800 DEBT SERVICE AND MISCELLANEOUS	239,165.42	93,203.39	36,950.00
0840 CONTINGENCY	.00	35,000.00	35,000.00
TOTAL 1000 INSTRUCTION	66,754,948.61	67,908,354.45	66,662,124.16
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	2,749,810.18	2,780,948.00	2,843,762.88
0200 EMPLOYEE BENEFITS	210,578.11	212,147.00	224,401.42
0280 ON-BEHALF	878,070.48	820,933.00	820,933.00
0300 PURCHASED PROF AND TECH SERV	29,156.00	43,872.50	38,895.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	26,913.92	31,816.13	36,805.00
0600 SUPPLIES	20,379.17	19,023.39	19,540.00
0700 PROPERTY	13,992.60	25,017.28	21,650.00
0800 DEBT SERVICE AND MISCELLANEOUS	358.66	450.16	600.00
TOTAL 2100 STUDENT SUPPORT SERVICES	3,929,259.12	3,934,207.46	4,006,587.30
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	3,593,734.20	3,844,916.00	3,887,439.87
0200 EMPLOYEE BENEFITS	310,205.84	320,376.00	340,985.05
0280 ON-BEHALF	1,121,497.43	1,061,488.00	1,061,488.00
0300 PURCHASED PROF AND TECH SERV	15,353.56	266,099.58	259,170.00
0400 PURCHASED PROPERTY SERVICES	72,842.41	376,004.00	394,292.66
0500 OTHER PURCHASED SERVICES	49,752.26	88,054.22	52,525.00
0600 SUPPLIES	147,998.64	215,806.20	119,500.00
0700 PROPERTY	1,188,863.39	749,704.33	652,700.00
0800 DEBT SERVICE AND MISCELLANEOUS	19,319.39	142,838.38	667,200.00
0840 CONTINGENCY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	6,519,567.12	7,065,286.71	7,435,300.58

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
2300 DISTRICT ADMIN SUPPORT				
0100	SALARIES PERSONNEL SERVICES	261,781.82	283,688.00	289,757.01
0200	EMPLOYEE BENEFITS	-40,458.59	164,569.88	167,798.26
0280	ON-BEHALF	68,211.98	88,600.00	88,600.00
0300	PURCHASED PROF AND TECH SERV	977,107.81	1,007,630.00	1,002,690.00
0400	PURCHASED PROPERTY SERVICES	.00	.00	.00
0500	OTHER PURCHASED SERVICES	683,864.51	678,340.00	745,440.00
0600	SUPPLIES	6,473.15	18,620.00	15,370.00
0700	PROPERTY	2,069.58	8,950.00	6,300.00
0800	DEBT SERVICE AND MISCELLANEOUS	58,829.41	64,410.00	89,510.00
0840	CONTINGENCY	.00	.00	.00
0900	OTHER ITEMS	.00	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT		2,017,879.67	2,314,807.88	2,405,465.27
2400 SCHOOL ADMIN SUPPORT				
0100	SALARIES PERSONNEL SERVICES	4,925,570.82	5,052,350.50	5,142,001.12
0200	EMPLOYEE BENEFITS	587,471.70	584,501.00	1,429,617.00
0280	ON-BEHALF	1,411,480.50	1,378,863.00	1,378,863.00
0300	PURCHASED PROF AND TECH SERV	7,592.48	35,618.95	.00
0400	PURCHASED PROPERTY SERVICES	315,366.56	261,133.50	282,900.00
0500	OTHER PURCHASED SERVICES	38,466.23	55,899.47	26,400.00
0600	SUPPLIES	45,442.47	48,220.08	1,422,023.00
0700	PROPERTY	36,822.39	41,789.59	.00
0800	DEBT SERVICE AND MISCELLANEOUS	17,419.31	24,779.79	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT		7,385,632.46	7,483,155.88	9,681,804.12
2500 BUSINESS SUPPORT SERVICES				
0100	SALARIES PERSONNEL SERVICES	816,537.35	837,763.00	878,903.61
0200	EMPLOYEE BENEFITS	138,266.21	136,678.00	149,410.11
0280	ON-BEHALF	215,388.52	203,358.00	203,358.00
0300	PURCHASED PROF AND TECH SERV	145,550.93	206,194.50	176,950.00
0400	PURCHASED PROPERTY SERVICES	22,294.45	60,637.33	34,300.00
0500	OTHER PURCHASED SERVICES	240,841.11	239,141.38	232,184.00
0600	SUPPLIES	20,643.61	50,924.25	51,625.00
0700	PROPERTY	35,623.82	63,738.72	126,800.00
0800	DEBT SERVICE AND MISCELLANEOUS	29,162.41	12,710.00	9,000.00
0840	CONTINGENCY	.00	250,000.00	250,000.00
0900	OTHER ITEMS	.00	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES		1,664,308.41	2,061,145.18	2,112,530.72
2600 PLANT OPERATIONS & MAINTENANCE				
0100	SALARIES PERSONNEL SERVICES	2,436,850.92	2,608,496.00	2,667,985.93
0200	EMPLOYEE BENEFITS	700,440.83	700,188.00	766,301.30
0280	ON-BEHALF	437,187.25	436,089.00	436,089.00
0300	PURCHASED PROF AND TECH SERV	458,329.30	361,809.31	615,141.00

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0400 PURCHASED PROPERTY SERVICES	2,362,695.49	1,798,218.03	1,384,846.00
0500 OTHER PURCHASED SERVICES	22,707.31	23,795.47	22,800.00
0600 SUPPLIES	2,605,922.19	3,294,406.55	2,995,553.00
0700 PROPERTY	129,308.99	67,437.58	178,446.00
0800 DEBT SERVICE AND MISCELLANEOUS	187,998.79	214,411.38	11,500.00
0840 CONTINGENCY	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	9,341,441.07	9,504,851.32	9,078,662.23
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	3,349,225.10	4,047,598.00	4,013,989.18
0200 EMPLOYEE BENEFITS	1,054,653.14	1,203,153.00	1,307,563.32
0280 ON-BEHALF	595,784.30	610,435.00	610,435.00
0300 PURCHASED PROF AND TECH SERV	134,070.50	111,250.00	97,200.00
0400 PURCHASED PROPERTY SERVICES	15,427.99	29,174.00	75,120.00
0500 OTHER PURCHASED SERVICES	343,372.35	346,525.00	346,400.00
0600 SUPPLIES	886,476.87	964,189.75	1,219,673.00
0700 PROPERTY	649,147.05	691,662.00	661,129.00
0800 DEBT SERVICE AND MISCELLANEOUS	22,814.33	39,916.42	34,000.00
TOTAL 2700 STUDENT TRANSPORTATION	7,050,971.63	8,043,903.17	8,365,509.50
3100 FOOD SERVICE OPERATION			
0280 ON-BEHALF	.00	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	.00	.00	.00
3300 COMMUNITY SERVICES			
0100 SALARIES PERSONNEL SERVICES	.00	5,390.88	.00
0200 EMPLOYEE BENEFITS	.00	444.56	.00
0280 ON-BEHALF	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	1,291.00	.00
0500 OTHER PURCHASED SERVICES	.00	3,034.59	.00
0600 SUPPLIES	.00	10,134.17	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	240.00	.00
TOTAL 3300 COMMUNITY SERVICES	.00	20,535.20	.00
5100 DEBT SERVICE			
0800 DEBT SERVICE AND MISCELLANEOUS	49,361.42	319,145.00	319,145.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5100 DEBT SERVICE	49,361.42	319,145.00	319,145.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	1,213,455.44	249,219.00	258,671.70
TOTAL 5200 FUND TRANSFERS	1,213,455.44	249,219.00	258,671.70

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
5300 CONTINGENCY			
0840 CONTINGENCY	.00	4,701,826.30	5,280,636.97
TOTAL 5300 CONTINGENCY	.00	4,701,826.30	5,280,636.97
TOTAL EXPENDITURES	105,926,824.95	113,606,437.55	115,606,437.55
TOTAL FOR GENERAL FUND (1)	13,242,444.15	.00	.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	3,579.50	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	3,579.50	.00	.00
STUDENT ACTIVITIES				
1750	REVENUE FROM ENTERPRISE ACTIV	.00	.00	.00
1790	OTHER STUDENT ACTIVITY INCOME	32,255.61	3,475.00	.00
	TOTAL STUDENT ACTIVITIES	32,255.61	3,475.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1910	EERI Revenue	.00	.00	.00
1920	CONTRIBUTIONS/DONATIONS	429,938.76	235,989.31	116,592.39
1951	MISC REV FRM OTH SCH DST IN ST	.00	.00	.00
1990	MISCELLANEOUS REVENUE	151,574.11	20,071.19	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	581,512.87	256,060.50	116,592.39
	TOTAL REVENUE FROM LOCAL SOURCES	617,347.98	259,535.50	116,592.39
REVENUE FROM STATE SOURCES				
EXPENDITURE REIMBURSEMENTS				
3131	STATE MISCELLANEOUS REIMBURSE	.00	.00	.00
	TOTAL EXPENDITURE REIMBURSEMENTS	.00	.00	.00
RESTRICTED				
3200	RESTRICTED STATE REVENUE	4,612,274.01	4,063,827.76	4,063,827.76
	TOTAL RESTRICTED	4,612,274.01	4,063,827.76	4,063,827.76

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SPECIAL REVENUE (2)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUE FOR ON BEHALF PAYMENTS				
3900	REVENUE FOR/ON BEHALF PAY/STAT	.00	.00	.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	.00	.00	.00
	TOTAL REVENUE FROM STATE SOURCES	4,612,274.01	4,063,827.76	4,063,827.76
REVENUE FROM FEDERAL SOURCES				
RESTRICTED DIRECT				
4300	RESTRICTED DIRECT FEDERAL	181,486.81	.00	.00
	TOTAL RESTRICTED DIRECT	181,486.81	.00	.00
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	5,568,800.58	5,194,670.00	5,039,440.00
	TOTAL RESTRICTED THROUGH THE STATE	5,568,800.58	5,194,670.00	5,039,440.00
FEDERAL REIMBURSEMENT				
4810	MEDICAID REIMBURSEMENTS	.00	.00	.00
	TOTAL FEDERAL REIMBURSEMENT	.00	.00	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	5,750,287.39	5,194,670.00	5,039,440.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	283,533.00	249,219.00	249,219.00
5231	NCLB TRANS-FROM TEACHER QUALIT	.00	.00	.00
5241	NCLB TRANS TO TITLE I	.00	.00	.00
	TOTAL INTERFUND TRANSFERS	283,533.00	249,219.00	249,219.00
	TOTAL OTHER RECEIPTS	283,533.00	249,219.00	249,219.00
	TOTAL RECEIPTS	11,263,442.38	9,767,252.26	9,469,079.15
	TOTAL REVENUES	11,263,442.38	9,767,252.26	9,469,079.15

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SPECIAL REVENUE (2)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	5,068,010.15	4,650,658.40	4,591,801.56
0200 EMPLOYEE BENEFITS	1,053,553.52	1,046,381.77	1,033,165.95
0300 PURCHASED PROF AND TECH SERV	203,672.58	182,521.00	171,021.00
0400 PURCHASED PROPERTY SERVICES	2,046.39	3,150.00	3,150.00
0500 OTHER PURCHASED SERVICES	145,920.56	78,765.35	77,765.35
0600 SUPPLIES	546,782.64	398,816.70	345,689.30
0700 PROPERTY	627,472.36	388,465.36	357,142.31
0800 DEBT SERVICE AND MISCELLANEOUS	43,900.97	30,315.35	24,840.35
0840 CONTINGENCY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 1000 INSTRUCTION	7,691,359.17	6,779,073.93	6,604,575.82
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	64,648.74	64,167.41	64,167.41
0200 EMPLOYEE BENEFITS	20,294.72	13,923.85	13,923.85
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0500 OTHER PURCHASED SERVICES	1,212.37	2,234.42	2,234.42
0600 SUPPLIES	14,594.76	50,000.00	10,000.00
0700 PROPERTY	188.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	100,938.59	130,325.68	90,325.68
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	713,134.10	638,303.08	638,303.08
0200 EMPLOYEE BENEFITS	220,910.66	195,148.72	195,148.72
0300 PURCHASED PROF AND TECH SERV	214,377.57	189,754.71	189,754.71
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	32,097.03	18,808.52	18,808.52
0600 SUPPLIES	37,691.66	29,011.90	29,011.90
0700 PROPERTY	20,541.99	20,000.00	20,000.00
0800 DEBT SERVICE AND MISCELLANEOUS	399.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	1,239,152.01	1,091,026.93	1,091,026.93

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SPECIAL REVENUE (2)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
2300 DISTRICT ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	.00	.00	.00
2400 SCHOOL ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	192,734.84	181,015.63	129,599.12
0200 EMPLOYEE BENEFITS	47,330.47	25,655.13	12,397.88
0300 PURCHASED PROF AND TECH SERV	6,829.72	2,970.00	.00
0400 PURCHASED PROPERTY SERVICES	206,297.88	114,389.94	114,389.94
0500 OTHER PURCHASED SERVICES	6,032.73	1,100.00	.00
0600 SUPPLIES	27,730.61	3,702.69	2,202.45
0700 PROPERTY	5,363.95	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	19,035.92	4,756.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	511,356.12	333,589.39	258,589.39
2500 BUSINESS SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	289,244.47	498,438.00	498,438.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	275,584.84	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	564,829.31	498,438.00	498,438.00
2600 PLANT OPERATIONS & MAINTENANCE			
0100 SALARIES PERSONNEL SERVICES	11,957.00	11,957.00	11,957.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	537.68	.00	.00
0400 PURCHASED PROPERTY SERVICES	90,687.99	69,706.00	69,706.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	15,349.32	3,475.00	.00
0700 PROPERTY	2,607.39	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	121,139.38	85,138.00	81,663.00
2700 STUDENT TRANSPORTATION			

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SPECIAL REVENUE (2)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0100 SALARIES PERSONNEL SERVICES	211,521.53	151,000.00	151,000.00
0200 EMPLOYEE BENEFITS	57,696.87	48,672.07	48,672.07
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	330.82	.00	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	269,549.22	199,672.07	199,672.07
3100 FOOD SERVICE OPERATION			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	.00	.00	.00
3300 COMMUNITY SERVICES			
0100 SALARIES PERSONNEL SERVICES	577,802.52	561,446.65	561,446.65
0200 EMPLOYEE BENEFITS	39,331.52	36,111.72	36,111.72
0300 PURCHASED PROF AND TECH SERV	9,816.16	7,531.19	7,531.19
0500 OTHER PURCHASED SERVICES	15,012.29	7,101.99	7,101.99
0600 SUPPLIES	92,159.44	35,036.71	32,436.71
0700 PROPERTY	2,328.62	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	1,399.54	2,760.00	160.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES	737,850.09	649,988.26	644,788.26
5200 FUND TRANSFERS			
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5200 FUND TRANSFERS	.00	.00	.00
TOTAL EXPENDITURES	11,236,173.89	9,767,252.26	9,469,079.15
TOTAL FOR SPECIAL REVENUE (2)	27,268.49	.00	.00

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DISTR ACTIVITY (SPEC REV MY) (LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
STUDENT ACTIVITIES				
1710	ADMISSIONS	32.99	.00	.00
1720	SALES	.00	.00	.00
1790	OTHER STUDENT ACTIVITY INCOME	382,597.37	11,495.05	.00
	TOTAL STUDENT ACTIVITIES	382,630.36	11,495.05	.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	170,908.16	6,049.37	.00
1930	FIXED ASSET GAIN/LOSS	.00	.00	.00
1990	MISCELLANEOUS REVENUE	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	170,908.16	6,049.37	.00
	TOTAL REVENUE FROM LOCAL SOURCES	553,538.52	17,544.42	.00
	TOTAL RECEIPTS	553,538.52	17,544.42	.00
	TOTAL REVENUES	553,538.52	17,544.42	.00

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DISTR ACTIVITY (SPEC REV MY) (LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	5,095.10	44.49	.00
0200 EMPLOYEE BENEFITS	125.13	14.09	.00
0300 PURCHASED PROF AND TECH SERV	14,630.28	.00	.00
0400 PURCHASED PROPERTY SERVICES	8,004.77	.00	.00
0500 OTHER PURCHASED SERVICES	8,242.64	.00	.00
0600 SUPPLIES	219,380.08	12,737.09	.00
0700 PROPERTY	176,299.12	1,813.74	.00
0800 DEBT SERVICE AND MISCELLANEOUS	7,417.53	2,935.01	.00
TOTAL 1000 INSTRUCTION	439,194.65	17,544.42	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	220.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	127,262.68	.00	.00
0700 PROPERTY	15,124.94	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	575.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	143,182.62	.00	.00
2700 STUDENT TRANSPORTATION			
0500 OTHER PURCHASED SERVICES	1,295.14	.00	.00
0600 SUPPLIES	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	224.72	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	1,519.86	.00	.00
TOTAL EXPENDITURES	583,897.13	17,544.42	.00
TOTAL FOR DISTR ACTIVITY (SPEC REV MY (22)	-30,358.61	.00	.00

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CAPITAL OUTLAY FUND (310)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	1.00	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	.00	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	.00	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	1,191,422.00	1,186,748.00	1,186,748.00
	TOTAL RESTRICTED	1,191,422.00	1,186,748.00	1,186,748.00
	TOTAL REVENUE FROM STATE SOURCES	1,191,422.00	1,186,748.00	1,186,748.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	.00	.00
	TOTAL INTERFUND TRANSFERS	.00	.00	.00
	TOTAL OTHER RECEIPTS	.00	.00	.00
	TOTAL RECEIPTS	1,191,422.00	1,186,748.00	1,186,748.00
	TOTAL REVENUES	1,191,423.00	1,186,748.00	1,186,748.00

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CAPITAL OUTLAY FUND (310)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
4500 BUILDING ACQUISITIONS & CONSTRUCTION			
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 4500 BUILDING ACQUISITIONS & CONSTRUCTION	.00	.00	.00
4700 BUILDING IMPROVEMENTS			
0700 PROPERTY	.00	.00	.00
TOTAL 4700 BUILDING IMPROVEMENTS	.00	.00	.00
5100 DEBT SERVICE			
0800 DEBT SERVICE AND MISCELLANEOUS	.00	1,186,748.00	1,186,748.00
TOTAL 5100 DEBT SERVICE	.00	1,186,748.00	1,186,748.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	1,191,423.00	.00	.00
TOTAL 5200 FUND TRANSFERS	1,191,423.00	.00	.00
TOTAL EXPENDITURES	1,191,423.00	1,186,748.00	1,186,748.00
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	236,723.25	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
AD VALOREM TAXES				
1111	GENERAL PROPERTY TAX	9,398,040.00	9,510,000.00	9,510,000.00
1113	PSC PROPERTY TAX	.00	.00	.00
	TOTAL AD VALOREM TAXES	9,398,040.00	9,510,000.00	9,510,000.00
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	.00	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1990	MISCELLANEOUS REVENUE	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	9,398,040.00	9,510,000.00	9,510,000.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	3,064,558.00	2,918,192.00	2,918,192.00
	TOTAL RESTRICTED	3,064,558.00	2,918,192.00	2,918,192.00
	TOTAL REVENUE FROM STATE SOURCES	3,064,558.00	2,918,192.00	2,918,192.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	.00	.00
	TOTAL INTERFUND TRANSFERS	.00	.00	.00
	TOTAL OTHER RECEIPTS	.00	.00	.00
	TOTAL RECEIPTS	12,462,598.00	12,428,192.00	12,428,192.00

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BUILDING FUND (5 CENT LEVY) (3)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL REVENUES	12,699,321.25	12,428,192.00	12,428,192.00

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BUILDING FUND (5 CENT LEVY) (3)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
4100 LAND/SITE ACQUISITIONS			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 4100 LAND/SITE ACQUISITIONS	.00	.00	.00
4500 BUILDING ACQUISITIONS & CONSTRUCTION			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
TOTAL 4500 BUILDING ACQUISITIONS & CONSTRUCTION	.00	.00	.00
4700 BUILDING IMPROVEMENTS			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0840 CONTINGENCY	.00	.00	.00
TOTAL 4700 BUILDING IMPROVEMENTS	.00	.00	.00
5100 DEBT SERVICE			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0840 CONTINGENCY	.00	.00	.00
TOTAL 5100 DEBT SERVICE	.00	.00	.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	12,557,542.83	12,428,192.00	12,428,192.00
TOTAL 5200 FUND TRANSFERS	12,557,542.83	12,428,192.00	12,428,192.00
TOTAL EXPENDITURES	12,557,542.83	12,428,192.00	12,428,192.00
TOTAL FOR BUILDING FUND (5 CENT LEVY) (320)	141,778.42	.00	.00

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CONSTRUCTION FUND (360)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST INCOME	10,457.48	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	10,457.48	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	21,999.00	.00	.00
1980	REFUND OF PRIOR YR EXPENDITURE	.00	.00	.00
1990	MISCELLANEOUS REVENUE	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	21,999.00	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	32,456.48	.00	.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	.00	.00	.00
	TOTAL RESTRICTED	.00	.00	.00
	TOTAL REVENUE FROM STATE SOURCES	.00	.00	.00
OTHER RECEIPTS				
BOND PROCEEDS				
5110	BOND PRINCIPAL PROCEEDS	.00	.00	.00
5120	BOND PREMIUM	.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

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CONSTRUCTION FUND (360)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL RECEIPTS	32,456.48	.00	.00
TOTAL REVENUES	32,456.48	.00	.00

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CONSTRUCTION FUND (360)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
4500 BUILDING ACQUISITIONS & CONSTRUCTION			
0300 PURCHASED PROF AND TECH SERV	366,810.68	.00	.00
0400 PURCHASED PROPERTY SERVICES	9,633,871.69	.00	.00
0500 OTHER PURCHASED SERVICES	187.60	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	591,377.20	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	2,152.59	.00	.00
0840 CONTINGENCY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 4500 BUILDING ACQUISITIONS & CONSTRUCTION	10,594,399.76	.00	.00
4600 SITE IMPROVEMENT			
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 4600 SITE IMPROVEMENT	.00	.00	.00
5100 DEBT SERVICE			
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 5100 DEBT SERVICE	.00	.00	.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5200 FUND TRANSFERS	.00	.00	.00
TOTAL EXPENDITURES	10,594,399.76	.00	.00
TOTAL FOR CONSTRUCTION FUND (360)	-10,561,943.28	.00	.00

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DEBT SERVICE FUND (400)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
AD VALOREM TAXES				
1111	GENERAL PROPERTY TAX	.00	.00	.00
	TOTAL AD VALOREM TAXES	.00	.00	.00
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	3.92	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	3.92	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	3.92	.00	.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	.00	.00	.00
	TOTAL RESTRICTED	.00	.00	.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	REVENUE FOR/ON BEHALF PAY/STAT	673,539.41	.00	.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	673,539.41	.00	.00
	TOTAL REVENUE FROM STATE SOURCES	673,539.41	.00	.00
REVENUE FROM FEDERAL SOURCES				
UNDEFINED REV TYPE				
4900	FEDERAL REVENUE	.00	.00	.00
	TOTAL UNDEFINED REV TYPE	.00	.00	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	.00	.00	.00
OTHER RECEIPTS				
BOND PROCEEDS				
5110	BOND PRINCIPAL PROCEEDS	16,945,000.00	.00	.00
5120	BOND PREMIUM	1,678,408.72	.00	.00

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DEBT SERVICE FUND (400)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL BOND PROCEEDS		18,623,408.72	.00	.00
INTERFUND TRANSFERS				
5210	FUND TRANSFER	13,487,465.27	12,428,192.00	12,428,192.00
TOTAL INTERFUND TRANSFERS		13,487,465.27	12,428,192.00	12,428,192.00
TOTAL OTHER RECEIPTS		32,110,873.99	12,428,192.00	12,428,192.00
TOTAL RECEIPTS		32,784,417.32	12,428,192.00	12,428,192.00
TOTAL REVENUES		32,784,417.32	12,428,192.00	12,428,192.00

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DEBT SERVICE FUND (400)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
5100 DEBT SERVICE			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	13,672,627.41	12,428,192.00	12,428,192.00
0900 OTHER ITEMS	19,110,064.37	.00	.00
TOTAL 5100 DEBT SERVICE	32,782,691.78	12,428,192.00	12,428,192.00
TOTAL EXPENDITURES	32,782,691.78	12,428,192.00	12,428,192.00
TOTAL FOR DEBT SERVICE FUND (400)	1,725.54	.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		-2,378,648.37	1,235,050.00	1,235,050.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	2,786.42	2,500.00	2,500.00
TOTAL EARNINGS ON INVESTMENTS		2,786.42	2,500.00	2,500.00
FOOD SERVICE				
1611	REIMBURSABLE SCHOOL LUNCH PROG	1,763,348.15	1,723,995.00	1,760,000.00
1612	BREAKFAST - REIMBURSABLE	.00	.00	.00
1613	MILK - REIMBURSABLE	.00	.00	.00
1621	NON-REIMBURSABLE LUNCH PROG	.00	.00	.00
1622	NON-REIMBURSABLE BREAKFAST PRG	.00	.00	.00
1623	NON-REIMBURSABLE MILK PROGRAM	.00	.00	.00
1624	NON-REIMBURSABLE A LA CARTE PRG	.00	.00	.00
1629	NON-REIMBURSABLE OTHER FOOD PRG	.00	.00	.00
1630	SPECIAL FUNCTIONS	.00	.00	.00
1631	CATERING	.00	.00	.00
1634	EXTENDED SCHOOL SERVICE	.00	.00	.00
1690	FOOD SERVICE REBATES	.00	.00	.00
TOTAL FOOD SERVICE		1,763,348.15	1,723,995.00	1,760,000.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	3,464.50	.00	.00
1980	REFUND OF PRIOR YR EXPENDITURE	.00	.00	.00
1990	MISCELLANEOUS REVENUE	4,844.79	.00	.00
1992	FOOD SVC REBATES TO GF	.00	.00	.00
1994	RETURN FOR INSUFFICIENT CHECKS	-258.55	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES		8,050.74	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES		1,774,185.31	1,726,495.00	1,762,500.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	54,020.77	55,000.00	54,000.00
TOTAL RESTRICTED		54,020.77	55,000.00	54,000.00

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FOOD SERVICE FUND (51)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUE FOR ON BEHALF PAYMENTS				
3900	REVENUE FOR/ON BEHALF PAY/STAT	421,518.51	427,264.00	427,264.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	421,518.51	427,264.00	427,264.00
	TOTAL REVENUE FROM STATE SOURCES	475,539.28	482,264.00	481,264.00
REVENUE FROM FEDERAL SOURCES				
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	4,013,831.91	3,690,000.00	3,890,000.00
	TOTAL RESTRICTED THROUGH THE STATE	4,013,831.91	3,690,000.00	3,890,000.00
UNDEFINED REV TYPE				
4950	CHILD NUTR PRG DONATED COMMOD	411,819.00	.00	.00
	TOTAL UNDEFINED REV TYPE	411,819.00	.00	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	4,425,650.91	3,690,000.00	3,890,000.00
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
UNDEFINED REV TYPE				
5411	GAIN/LOSS ON DISPOSAL	.00	.00	.00
	TOTAL UNDEFINED REV TYPE	.00	.00	.00
	TOTAL OTHER RECEIPTS	.00	.00	.00
	TOTAL RECEIPTS	6,675,375.50	5,898,759.00	6,133,764.00
	TOTAL REVENUES	4,296,727.13	7,133,809.00	7,368,814.00

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FOOD SERVICE FUND (51)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	.00	.00	.00
3100 FOOD SERVICE OPERATION			
0100 SALARIES PERSONNEL SERVICES	2,363,937.79	2,390,019.00	2,382,903.66
0200 EMPLOYEE BENEFITS	613,223.25	735,141.00	738,341.34
0280 ON-BEHALF	421,518.51	427,264.00	427,264.00
0300 PURCHASED PROF AND TECH SERV	16,585.91	29,050.00	35,611.00
0400 PURCHASED PROPERTY SERVICES	57,326.67	149,450.00	146,650.00
0500 OTHER PURCHASED SERVICES	36,764.89	57,350.00	55,225.00
0600 SUPPLIES	2,768,385.93	2,907,380.00	3,057,580.00
0700 PROPERTY	6,180.71	50,930.00	44,700.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0840 CONTINGENCY	.00	137,225.00	200,539.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	6,283,923.66	6,883,809.00	7,088,814.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	282,776.17	250,000.00	280,000.00
TOTAL 5200 FUND TRANSFERS	282,776.17	250,000.00	280,000.00
TOTAL EXPENDITURES	6,566,699.83	7,133,809.00	7,368,814.00
TOTAL FOR FOOD SERVICE FUND (51)	-2,269,972.70	.00	.00

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GOVERNMENTAL ASSESTS (8)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES			
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
OTHER REVENUE FROM LOCAL SOURCES			
1930 FIXED ASSET GAIN/LOSS	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
OTHER RECEIPTS			
SALE OR COMP FOR LOSS OF ASSETS			
5311 SALE OF LAND & IMPROVEMENTS	.00	.00	.00
5331 SALE OF BUILDINGS	.00	.00	.00
5341 SALE OF EQUIPMENT ETC	-8,145.75	.00	.00
TOTAL SALE OR COMP FOR LOSS OF ASSETS	-8,145.75	.00	.00
TOTAL OTHER RECEIPTS	-8,145.75	.00	.00
TOTAL RECEIPTS	-8,145.75	.00	.00
TOTAL REVENUES	-8,145.75	.00	.00

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GOVERNMENTAL ASSESTS (8)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0700 PROPERTY	817,053.90	.00	.00
TOTAL 1000 INSTRUCTION	817,053.90	.00	.00
2100 STUDENT SUPPORT SERVICES			
0700 PROPERTY	63,787.37	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	63,787.37	.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0700 PROPERTY	1,774.71	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	1,774.71	.00	.00
2300 DISTRICT ADMIN SUPPORT			
0700 PROPERTY	194,481.02	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	194,481.02	.00	.00
2400 SCHOOL ADMIN SUPPORT			
0700 PROPERTY	136,316.29	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	136,316.29	.00	.00
2500 BUSINESS SUPPORT SERVICES			
0700 PROPERTY	.00	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	.00	.00	.00
2600 PLANT OPERATIONS & MAINTENANCE			
0700 PROPERTY	6,248,888.63	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	6,248,888.63	.00	.00
2700 STUDENT TRANSPORTATION			
0700 PROPERTY	662,574.39	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	662,574.39	.00	.00
3300 COMMUNITY SERVICES			
0700 PROPERTY	.00	.00	.00

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GOVERNMENTAL ASSESTS (8)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL 3300 COMMUNITY SERVICES	.00	.00	.00
TOTAL EXPENDITURES	8,124,876.31	.00	.00
TOTAL FOR GOVERNMENTAL ASSESTS (8)	-8,133,022.06	.00	.00

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

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DAY CARE (82)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
3100 FOOD SERVICE OPERATION			
0700 PROPERTY	325,084.52	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	325,084.52	.00	.00
TOTAL EXPENDITURES	325,084.52	.00	.00
TOTAL FOR FOOD SERVICE FIXED ASSETS (81)	-325,084.52	.00	.00

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ADULT ED (84)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
3200 DAY CARE OPERATIONS			
0700 PROPERTY	.00	.00	.00
TOTAL 3200 DAY CARE OPERATIONS	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00
TOTAL FOR DAY CARE (82)	.00	.00	.00

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ADULT ED (84)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
OTHER REVENUE FROM LOCAL SOURCES				
1930	FIXED ASSET GAIN/LOSS	.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

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ADULT ED (84)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
3400 ADULT EDUCATION OPERATIONS			
0700 PROPERTY	.00	.00	.00
TOTAL 3400 ADULT EDUCATION OPERATIONS	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00
TOTAL FOR ADULT ED (84)	.00	.00	.00

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	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
SUMMARY PAGE			
TOTAL OF REVENUES FUND 1	119,169,269.10	113,606,437.55	115,606,437.55
TOTAL OF EXPENDITURES FUND 1	105,926,824.95	113,606,437.55	115,606,437.55
TOTAL FOR FUND 1	13,242,444.15	.00	.00
TOTAL OF REVENUES FUND 2	11,263,442.38	9,767,252.26	9,469,079.15
TOTAL OF EXPENDITURES FUND 2	11,236,173.89	9,767,252.26	9,469,079.15
TOTAL FOR FUND 2	27,268.49	.00	.00
TOTAL OF REVENUES FUND 22	553,538.52	17,544.42	.00
TOTAL OF EXPENDITURES FUND 22	583,897.13	17,544.42	.00
TOTAL FOR FUND 22	-30,358.61	.00	.00
TOTAL OF REVENUES FUND 310	1,191,423.00	1,186,748.00	1,186,748.00
TOTAL OF EXPENDITURES FUND 310	1,191,423.00	1,186,748.00	1,186,748.00
TOTAL FOR FUND 310	.00	.00	.00
TOTAL OF REVENUES FUND 320	12,699,321.25	12,428,192.00	12,428,192.00
TOTAL OF EXPENDITURES FUND 320	12,557,542.83	12,428,192.00	12,428,192.00
TOTAL FOR FUND 320	141,778.42	.00	.00
TOTAL OF REVENUES FUND 360	32,456.48	.00	.00
TOTAL OF EXPENDITURES FUND 360	10,594,399.76	.00	.00
TOTAL FOR FUND 360	-10,561,943.28	.00	.00
TOTAL OF REVENUES FUND 400	32,784,417.32	12,428,192.00	12,428,192.00
TOTAL OF EXPENDITURES FUND 400	32,782,691.78	12,428,192.00	12,428,192.00
TOTAL FOR FUND 400	1,725.54	.00	.00
TOTAL OF REVENUES FUND 51	4,296,727.13	7,133,809.00	7,368,814.00
TOTAL OF EXPENDITURES FUND 51	6,566,699.83	7,133,809.00	7,368,814.00
TOTAL FOR FUND 51	-2,269,972.70	.00	.00
TOTAL OF REVENUES FUND 8	-8,145.75	.00	.00
TOTAL OF EXPENDITURES FUND 8	8,124,876.31	.00	.00
TOTAL FOR FUND 8	-8,133,022.06	.00	.00
TOTAL OF REVENUES FUND 81	.00	.00	.00
TOTAL OF EXPENDITURES FUND 81	325,084.52	.00	.00
TOTAL FOR FUND 81	-325,084.52	.00	.00
TOTAL OF REVENUES FUND 82	.00	.00	.00
TOTAL OF EXPENDITURES FUND 82	.00	.00	.00
TOTAL FOR FUND 82	.00	.00	.00
TOTAL OF REVENUES FUND 84	.00	.00	.00
TOTAL OF EXPENDITURES FUND 84	.00	.00	.00
TOTAL FOR FUND 84	.00	.00	.00

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

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	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
GRAND TOTAL OF REVENUES	149,173,721.38	144,139,983.23	146,059,270.70
GRAND TOTAL OF EXPENDITURES	138,062,561.63	144,139,983.23	146,059,270.70
GRAND TOTAL	11,111,159.75	.00	.00

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REPORT OPTIONS

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Fiscal Year for reports	2019	
Projections	2019	20192

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

Total Funds Transfer Revenue and Expenditures do not equal.
Revenue Transfers for object codes 52** = \$12,937,411.00
Expense Transfers for function 5200 and object codes 091* = \$12,966,863.70

** END OF REPORT - Generated by Lisa Lewis **

Department:	Maintenance		
ORG:	9201087		
OBJECT	ACCOUNT DESCRIPTION	BUDGET FY 2018	BUDGET FY 2019
0140	CLASSIFIED OVERTIME HOURS	\$ 50,000.00	\$ 45,000.00
0150	CLASSIFIED SUBSTITUTE SALARY	\$ 122,115.00	\$ 131,717.00
0338	REGISTRATION FEES	\$ 12,830.00	\$ 6,195.00
0339	OTHER PROF TRAINING & DEV SVCS	\$ 157,013.00	
0346	ARCHITECTURAL/ENGINEERING	\$ 5,000.00	\$ 12,500.00
0347	SECURITY SERVICES	\$ 25,604.00	\$ 27,888.00
0349	OTHER PROFESSIONAL SERVICES	\$ -	\$ 257,501.00
0352	OTHER TECHNICAL SERVICES	\$ 271,061.00	\$ 310,257.00
0411	WATER/SEWAGE	\$ 264,800.00	\$ 320,000.00
0413	SEWAGE	\$ 7,500.00	\$ 15,000.00
0421	SANITATION SERVICE (GARBAGE)	\$ 120,000.00	\$ 120,000.00
0422	SNOW REMOVAL	\$ -	\$ 14,000.00
0424	CONTRACT GROUND SERVICES	\$ 185,000.00	\$ 209,400.00
0425	PEST CONTROL SERVICES	\$ 8,000.00	\$ 9,000.00
0429	OTHER CLEANING SERVICES	\$ 18,000.00	\$ 10,000.00
0431	NON-TECHNOLOGY REPAIR	\$ 198,500.00	\$ 165,325.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 32,000.00	\$ 32,000.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 171,100.00	\$ 229,075.00
0435	VEHICLE REPAIR	\$ 30,000.00	\$ 25,000.00
0437	PLUMBING REPAIRS & MAINTENANCE	\$ -	\$ 90,000.00
0438	ROOF REPAIRS & MAINTENANCE	\$ 305,794.00	\$ 32,500.00
0442	EQUIPMENT & VEHICLE RENTAL	\$ -	
0449	OTHER RENTALS	\$ 10,000.00	\$ 10,000.00
0491	ASPHALT RESURFACING/STRIPPING	\$ -	\$ 74,046.00
0498	FENCING REPAIR/MAINT SRVCS	\$ -	\$ 23,500.00
0531	POSTAGE	\$ 250.00	\$ 250.00
0532	TELEPHONE	\$ 10,000.00	\$ 10,000.00
0542	NEWSPAPER ADVERTISING	\$ 500.00	\$ 750.00
0580	TRAVEL-MILEAGE	\$ 500.00	\$ 500.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 500.00	\$ 500.00
0586	TRAVEL-HOTELS	\$ 1,000.00	\$ 1,500.00
0610	GENERAL SUPPLIES	\$ 239,378.00	\$ 239,378.00
0621	NATURAL GAS	\$ 165,500.00	\$ 182,050.00
0622	ELECTRICITY	\$ 2,330,500.00	\$ 2,563,550.00
0623	BOTTLED GAS	\$ 1,250.00	\$ 1,375.00
0627	DIESEL	\$ 2,000.00	\$ 2,200.00
0643	SUPPLEMENTARY BOOKS	\$ 250.00	\$ 250.00
0650	TECHNOLOGY SUPPLIES	\$ 1,000.00	\$ 1,000.00
0732	VEHICLES - PURCHASE	\$ -	\$ 62,576.00
0733	FURNITURE - PURCHASE	\$ 1,400.00	\$ -
0734	COMPUTER/HARDWARE- PURCHASE	\$ 6,800.00	\$ 1,500.00
0735	SOFTWARE-PURCHASE	\$ 3,000.00	\$ 2,000.00
0739	OTHER EQUIPMENT-PURCHASE	\$ 37,709.00	\$ 109,370.00
0893	UNIFORMS	\$ 11,500.00	\$ 11,500.00

Department:	Maintenance		
ORG:	9201087		
OBJECT	ACCOUNT DESCRIPTION	BUDGET FY 2018	BUDGET FY 2019
0899	OTHER MISC. EXPENDITURES	\$ 199,500.00	\$ -
	TOTAL AMOUNT:	\$ 5,006,854.00	\$ 5,360,153.00

Department:	Maintenance		
ORG:	9201087		
OBJECT	ACCOUNT DESCRIPTION	AMOUNT	TOTAL
0130	CLASSIFIED REGULAR SALARY		\$ -
	Classified regular salary position needed: Warehouse/Custodial Supervisor (Step 2): \$34.28 (Inc. Fringes)(260 Day) (Requested \$71,302--no position added at this time)	\$ -	
0140	CLASSIFIED OVERTIME HOURS		\$ 45,000.00
	After hours emergencies, time-sensitive projects, high school EOY security, other duties assigned (Requested \$50,000--not in-line with expenses from previous years)	\$ 45,000.00	
0150	CLASSIFIED SUBSTITUTE SALARY		\$ 131,717.00
	Summer paint crew: Interior paint crew member (39 days x 8 hrs x \$15.82--Inc Fringes x 9 positions = \$44,422.56. Interior paint crew supervisor (39 days x 8 hrs x \$19.77--Inc Fringes x 1 position = \$6,168.24. All schools--needs based	\$ 50,691.00	
	Substitute Custodians (15 Days x 8 Hrs x \$17.95 (Inc. Fringes) x 24 Bldgs. = \$51,696.00	\$ 51,696.00	
	Substitute Sweepers (10 Days x 8 Hrs x \$15.94 (Inc. Fringes) x 23 Bldgs. = \$29,329.60	\$ 29,330.00	
0338	REGISTRATION FEES		\$ 6,195.00
	HVAC Journeyman's Licenses (2 HVAC Technicians)	\$ 200.00	
	Electrician Master's Licenses (3 Electricians)	\$ 495.00	
	Wastewater Treatment Training (2 Plumbers and 1 Maintenance Worker)	\$ 1,000.00	
	Aerial Lift Training and Recertifications	\$ 750.00	
	IAQ Training	\$ 750.00	
	KSPMA Conference (Director, Main. Sup., 1 HVAC, 1 Ele., 1 GM) (Requested \$1,000--reduce to \$500--send less people)	\$ 500.00	
	Combi Oven Training (2 HVAC and 1 FS Technician) NEW	\$ 1,500.00	
	OHSA 10 Training (All custodial and maintenance staff) NEW (Requested \$1,435--spoke with Mark Michell, and he found a better rate--reduce \$435)	\$ 1,000.00	
0346	ARCHITECTURAL/ENGINEERING		\$ 12,500.00
	Architectural and engineering services emergency projects (Requested \$20,000--reduce by \$7,500)	\$ 12,500.00	
	KFICS audits of Bullitt County Public Schools' Facilities (Requested \$125,950--KDE--May 9th Phase III--1 blds.--combine with DFP)--remove	\$ -	
0347	SECURITY SERVICES		\$ 27,888.00
	Security services	\$ 27,888.00	
0349	OTHER PROFESSIONAL SERVICES		\$ 257,501.00
	PACT--Trane (3% Added) (This is required due to our agreement with Trane.)	\$ 199,776.00	
	Duct Cleaning: Schools: BEHS, CGES, PGES, FES & SES Gymnasium Rafters and Ductwork: BCHS, NBHS, BEHS, BES, OES & OMES (Requested \$42,300--remove CGES, PGES, FES, & SES--BEHS is in need of duct cleaning--leave all gym duct work--reduce by \$10,300)	\$ 32,000.00	

Department:	Maintenance		
ORG:	9201087		
OBJECT	ACCOUNT DESCRIPTION	AMOUNT	TOTAL
	Gym Floor Recoating: BEHS (AUX), NBHS (AUX), BMS, HMS, MWMS, CES, OES & RES (Requested \$32,625--remove CES, OES, & RES which are \$2,300 each--reduce by \$6,900)	\$ 25,725.00	
	Exterior Window Cleaning for Multistory Bldgs. (CO, ZMS, EMS, SES, FES, BEHS, NBHS & OES) (Requested \$5,000--other arrangements have been made to do this in-house)	\$ -	
0352	OTHER TECHNICAL SERVICES		\$ 310,257.00
	School Services--security	\$ 71,061.00	
	IAQ (Indoor Air Quality) Monitoring - Emergency	\$ 10,000.00	
	Water Sampling - Louisville Water Company - Lead Testing (Requested \$10,000--because of the extensive testing completed last year, this should be reduced)	\$ 5,000.00	
	Fire Alarm Monitoring	\$ 20,000.00	
	Fire Alarm Inspections	\$ 15,000.00	
	Fire Alarm Servicing - All System Components - District	\$ 20,000.00	
	Sprinkler Servicing & Inspections	\$ 10,000.00	
	Fire Extinguisher Servicing & Inspections	\$ 10,000.00	
	Elevator Inspections (Annual State Certification)	\$ 10,000.00	
	Elevator Repairs (Certified)	\$ 10,000.00	
	Boiler Inspections (State Boiler Certification)	\$ 9,196.00	
	Boiler Preventive Maintenance (Requires Licensed Boiler & Inspection)	\$ 10,000.00	
	Water Treatment (Geothermal, Closed Loop and Open Loop Systems)	\$ 30,000.00	
	Wastewater Treatment Plant Sampling and Inspections (NES & HMS)	\$ 20,000.00	
	Public Announcement Systems (Repairs & Bell Schedule Modifications)- District	\$ 15,000.00	
	Backflow Preventer Inspections and Repairs/Replacements	\$ 15,000.00	
	Generator Inspections, Servicing and Repairs	\$ 15,000.00	
	Annual Bleacher Inspections	\$ 9,500.00	
	Scissor Lift Inspection, Servicing & Repairs (per OSHA)	\$ 1,500.00	
	Bucket Truck Inspection, Servicing & Repairs	\$ 2,000.00	
	Fork Lift Inspection, Servicing & Repairs	\$ 2,000.00	
0411	WATER/SEWAGE		\$ 320,000.00
	Water/sewage	\$ 320,000.00	
0413	SEWAGE		\$ 15,000.00
	Sewage pumping services (BMS, NES, HMS & Bus Garage)	\$ 15,000.00	
0421	SANITATION SERVICE (GARBAGE)		\$ 120,000.00
	Sanitation services	\$ 120,000.00	
0422	SNOW REMOVAL		\$ 14,000.00
	Bulk salt, bag salt, and sand	\$ 14,000.00	
0424	CONTRACT GROUND SERVICES		\$ 209,400.00
	Contracted ground services (new properties) 30 cuts	\$ 209,400.00	
0425	PEST CONTROL SERVICES		\$ 9,000.00
	Insect/rodent control	\$ 9,000.00	
0429	OTHER CLEANING SERVICES		\$ 10,000.00

Department:	Maintenance		
ORG:	9201087		
OBJECT	ACCOUNT DESCRIPTION	AMOUNT	TOTAL
	Carpet cleaning (BEHS, OMES, MWMS, MWES, CES, PGES, and EMS) (Requested \$18,000--reduce \$8,000)	\$ 10,000.00	
0431	NON-TECHNOLOGY REPAIR		\$ 165,325.00
	Building Repairs & Maintenance (Requested--\$110,000--reduce \$20,000)	\$ 90,000.00	
	Geothermal Loop Filtration Filters and Repairs	\$ 20,000.00	
	Trane Monitoring Equipment Repairs (Requested \$15,000--contract is for \$10,000)	\$ 10,000.00	
	Switchgear, Surge Protection and Phase Protection Repairs	\$ 12,500.00	
	Electrical Components, Lamps, Ballasts, Switches, Etc. (Requested \$120,000--due to the new GESC contract, ballasts and lamps will not be needed--remove)	\$ -	
	BEHS Gym RTU (Roof top unit)--17 years old and it burn up	\$ 32,825.00	
0433	EQUIPMENT/FIXTURE REPAIR		\$ 32,000.00
	Repairs & Maintenance	\$ 20,000.00	
	(2) Autoscrubbers (5 year replacement plan for entire district) CGES & BEHS	\$ 12,000.00	
0434	BUILDING REPAIR AND MAINTENANCE		\$ 229,075.00
	General Repairs & Maintenance including schools	\$ 112,100.00	
	Locker Parts & Repairs (as needed) (Requested \$5,000--reduce \$2,500)	\$ 2,500.00	
	Bleacher Parts and Repairs (Requested \$10,000--reduce \$7,500)	\$ 2,500.00	
	Doors, Windows and Hardware Repairs (Requested \$15,000--reduce by \$10,000)	\$ 5,000.00	
	Playground Equipment Repairs & Maintenance (13 Elementary Schools) (Requested \$10,000--reduce \$5,500)	\$ 4,500.00	
	Ceiling Grid and Tile Repairs (24 Bldgs. X 500 SF x \$1.00 0.75/SF) (Requested \$9,000--reduce \$4,500)	\$ 4,500.00	
	Irrigation Repairs and Maintenance	\$ 10,000.00	
	Sewer Plant Repairs	\$ 12,500.00	
	Flooring Repairs (Carpet, Ceramic, VCT, Terazzo and Epoxy) (Requested \$10,000--reduce \$2,000)	\$ 8,000.00	
	(1) Garage Door Replacement - Bus Garage #2 (Final Door)	\$ 3,500.00	
	Carpet Replacement - CO (Requested \$75,725--Current carpet at Central Office is 16 years old)--not top priority	\$ -	
	Carpet Replacement - Food Service (Requested \$9,735--This is of second importance)--not top priority	\$ -	
	Carpet Replacement - FES Office & Library (This is the most necessary of the carpet replacement needs.)(Requested \$29,475--reduce by \$10,000)	\$ 19,475.00	
	Bleacher Replacement - BCHS (This is a safety issue--company did welding in 1980) (Requested \$217,971--remove)	\$ -	
	Summer Paint Supplies	\$ 20,000.00	
	Sidewalk and Curb Repairs and Maintenance - Districtwide (Requested \$7,500--reduce by \$2,500)	\$ 5,000.00	

Department:	Maintenance		
ORG:	9201087		
OBJECT	ACCOUNT DESCRIPTION	AMOUNT	TOTAL
	Pressbox Repairs at BCHS, NBHS and BEHS. Track Building Repairs - BCHS (Roofing and stair issues--inspector involved) (Requested \$19,500--reduce \$3,000)	\$ 16,500.00	
	ADA Repairs - Visual Assistance Pathways New Mandate - BES (Requested \$10,000--most of the items were fixed in the spring--reduce by \$7,000)	\$ 3,000.00	
	LJES SITE WORK (Drainage behind the playground--2 yrs ago but did not hold up--they just built up the dirt) (Requested \$35,000--remove)	\$ -	
	BEHS SITE WORK (Drainage in softball field) (Requested \$38,100--remove)	\$ -	
0435	VEHICLE REPAIR		\$ 25,000.00
	Vehicle repairs and maintenance (Requested \$30,000--due to potential new vehicle purchase--reduce \$5,000)	\$ 25,000.00	
0437	PLUMBING REPAIRS & MAINTENANCE		\$ 90,000.00
	General Plumbing Repairs & Maintenance (Requested \$75,000--reduce by \$15,000)	\$ 60,000.00	
	Water Heater, Water Storage Tanks and Valve Repairs (Requested \$50,000--reduce by \$20,000)	\$ 30,000.00	
0438	ROOF REPAIRS & MAINTENANCE		\$ 32,500.00
	District-wide roof repairs	\$ 20,000.00	
	multiple leaks (Requested \$1,002,092--This may be an option to defer--it's on the roof replacement schedule--we can make this a part of the district facility plan)	\$ -	
	Gutters, Trim, Flashing and Downspout Repairs & Maintenance	\$ 12,500.00	
0449	OTHER RENTALS		\$ 10,000.00
	Other rentals as needed	\$ 10,000.00	
0491	ASPHALT RESURFACING/STRIPPING		\$ 74,046.00
	EMS (Drainage Issue) (Requested \$10,000--reduce by \$1,500)	\$ 8,500.00	
	BMS (Lower Parking Lot) (Requested \$40,000--Amount Needed to Fund Project--Listed Last Year But Underfunded) (Drainage issue at Bernheim parking lot--Place on district facility plan)	\$ -	
	BEHS (Side Parking Lot Repairs) (Requested \$6,500--reduce by \$3,500)	\$ 3,000.00	
	PGES (East Entrance and Front Drive) (Requested \$6,000--reduce by \$2,500)	\$ 3,500.00	
	Parking Lot Sealing & Striping (Roby, ZMS, SES, FES & MWMS)	\$ 57,046.00	
	Track & Tennis Court Repairs and Restriping (Requested \$4,500--reduce by \$2,500)	\$ 2,000.00	
0498	FENCING REPAIR/MAINT SRVCS		\$ 23,500.00
	Districtwide Repairs	\$ 2,500.00	
	Bullitt East Athletic Stadium and Entrance Gate (Requested \$28,000--Principal is pushing hard--they are parking at Kroger--fenced on back side of property to get to school)--\$4,000 front, \$24,000 back fence--this may be a supervision issue--remove	\$ -	

Department:	Maintenance		
ORG:	9201087		
OBJECT	ACCOUNT DESCRIPTION	AMOUNT	TOTAL
	Dumpster Enclosures - City of Shepherdsville Ordinance (ATC, BAC/ROC, SES, RES, TRANS, MAINT, & BOE) Required by law	\$ 21,000.00	
0531	POSTAGE		\$ 250.00
	Postage	\$ 250.00	
0532	TELEPHONE		\$ 10,000.00
	19 Cell Phones (Maintenance Department and Energy Manager)	\$ 10,000.00	
0542	NEWSPAPER ADVERTISING		\$ 750.00
	Newspaper advertising	\$ 750.00	
0580	TRAVEL-MILEAGE		\$ 500.00
	Mileage for Private Vehicle (Secretary, Director & Energy Manager)	\$ 500.00	
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		\$ 500.00
	Maintenance Department, Director & Energy Manager	\$ 500.00	
0586	TRAVEL-HOTELS		\$ 1,500.00
	Maintenance Department, Director & Energy Manager	\$ 1,500.00	
0610	GENERAL SUPPLIES		\$ 239,378.00
	General supplies	\$ 239,378.00	
0621	NATURAL GAS		\$ 182,050.00
	Natural Gas	\$ 182,050.00	
0622	ELECTRICITY		\$ 2,563,550.00
	Electricity	\$ 2,563,550.00	
0623	BOTTLED GAS		\$ 1,375.00
	Bottled gas	\$ 1,375.00	
0627	DIESEL		\$ 2,200.00
	Diesel	\$ 2,200.00	
0643	SUPPLEMENTARY BOOKS		\$ 250.00
	Supplemental books, study guides, and curriculum	\$ 250.00	
0650	TECHNOLOGY SUPPLIES		\$ 1,000.00
	Supplies--technology related (i.e. toner, etc.)	\$ 1,000.00	
0732	VEHICLES - PURCHASE		\$ 62,576.00
	Replacement of (1) M-1 Box Truck (1999) with 24'0" Box Truck with Lift Gate (19-year-old vehicle)	\$ 33,397.00	
	Replacement of (1) M-25 Van (1999) with F-250 Truck Equipped for Snow Plowing (19-year-old vehicle) (Requested \$41,497--remove)	\$ -	
	Add (1) F-250 Truck Equipped for Snow Plowing-M8 to PM Worker	\$ 29,179.00	
0733	FURNITURE - PURCHASE		\$ -
	(4) Four Vertical 4 Drawer Filing Cabinets - Secretary (Requested \$800--remove)	\$ -	
0734	COMPUTER/HARDWARE- PURCHASE		\$ 1,500.00
	(2) desktop computers	\$ 1,500.00	
0735	SOFTWARE-PURCHASE		\$ 2,000.00
	Trane equipment software upgrades (Requested \$3,000--reduce by \$1,000)	\$ 2,000.00	
0739	OTHER EQUIPMENT-PURCHASE		\$ 109,370.00
	(2) Salt Spreaders (Requested \$8,000--purchase only 1)	\$ 4,000.00	
	6 x16 Open Trailer (Requested \$2,290--2nd--if we had to cut)	\$ -	
	6 x12 Open trailer (Requested \$2,190--1st--if we had to cut)	\$ -	

Department:	Maintenance		
ORG:	9201087		
OBJECT	ACCOUNT DESCRIPTION	AMOUNT	TOTAL
	Used Bobcat Skid Loader (Requested \$36,000--3rd--if we had to cut)	\$ -	
	5 Dewalt Cordless Combo Sets (Requested \$2,500--reduce \$1,500)	\$ 1,000.00	
	Misc. hand tools (Requested \$1,500--reduce to \$1,000)	\$ 1,000.00	
	Step and extension ladders	\$ 1,500.00	
	Sand blaster for parts	\$ 975.00	
	Bioremediating parts cleaner (Requested \$1,985--remove)	\$ -	
	Ridgid freeze machine for pipe repair (Requested \$3,000--remove)	\$ -	
	Genie duct lift for hvac repair (Requested \$4,824--remove)	\$ -	
	Single man lift for electrical and hvac repair (essential)	\$ 3,400.00	
	5 Kobalt 227 piece tool set	\$ 199.00	
	Propane tank for steamer (essential)	\$ 275.00	
	2 Honda pumps for brine making (essential)	\$ 1,590.00	
	Hoses and piping for brine making (essential)	\$ 700.00	
	525 gallon tank for brine making (essential)	\$ 1,900.00	
	Band Saw	\$ 484.00	
	Honda 5500 generator (Requested \$2,437--remove)	\$ -	
	5 Klein high voltage tool sets	\$ 2,400.00	
	Honda 3" trash pump and hoses	\$ 2,700.00	
	Pallet jack for surplus	\$ 820.00	
	SDS Rotary hammer drill	\$ 927.00	
	SDS drill bits	\$ 450.00	
	Miller Mig. Welder (Requested \$3,050--remove)	\$ -	
	Acc for Mig Welder (Requested \$875--remove)	\$ -	
	Large Band Saw	\$ 2,550.00	
	Misc. Power Tools (Requested \$2,500--change to \$1,500)	\$ 1,500.00	
	HVAC Equipment (Requested \$2,000--reduce \$1,000)	\$ 1,000.00	
	Hydraulic Hole Punch (Requested \$3,410--remove)	\$ -	
	7 x 16 enclosed trailer (Requested \$5,850--remove)	\$ -	
	Generator for Fuel Station (Requested by the Transportation department in the amount of \$20,000--this is not a necessity)	\$ -	
	Fire and security module centralized monitoring equipment (Must be added)	\$ 80,000.00	
0893	UNIFORMS		\$ 11,500.00
	Uniforms	\$ 11,500.00	
	TOTAL AMOUNT:	\$ 5,360,153.00	\$ 5,360,153.00

Department:	Construction		
ORG:	9201087-CNST		
OBJECT	ACCOUNT DESCRIPTION	BUDGET FY 2018	BUDGET FY 2019
0338	REGISTRATION FEES	\$ 200.00	\$ 300.00
0532	TELEPHONE	\$ 900.00	\$ 1,000.00
0542	NEWSPAPER ADVERTISING	\$ 300.00	\$ 150.00
0580	TRAVEL-MILEAGE	\$ 7,200.00	\$ 5,500.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 175.00	\$ 100.00
0586	TRAVEL-HOTELS	\$ 400.00	\$ 400.00
0610	GENERAL SUPPLIES	\$ 1,900.00	\$ 1,200.00
0650	TECHNOLOGY SUPPLIES	\$ 750.00	\$ 800.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 1,000.00	\$ 3,000.00
0899	OTHER MISC. EXPENDITURES	\$ -	\$ -
	TOTAL AMOUNT:	\$ 12,825.00	\$ 12,450.00

Department:	Construction		
ORG:	9201087-CNST		
OBJECT	ACCOUNT DESCRIPTION	AMOUNT	TOTAL
0338	REGISTRATION FEES		\$ 300.00
	KSPMA conference in Lexington, Kentucky	\$ 300.00	
0532	TELEPHONE		\$ 1,000.00
	Telephone	\$ 1,000.00	
0542	NEWSPAPER ADVERTISING		\$ 150.00
	Newspaper advertising (Requested \$300--not in-line with expenses from previous years)	\$ 150.00	
0580	TRAVEL-MILEAGE		\$ 5,500.00
	Mileage (Requested \$7,200--not in-line with expenses from previous years)	\$ 5,500.00	
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		\$ 100.00
	Meals for overnight travel (Requested \$250--not in-line with expenses from previous years)	\$ 100.00	
0586	TRAVEL-HOTELS		\$ 400.00
	KSPMA Conference (hotel) (Requested \$450--not in-line with expenses from previous years)	\$ 400.00	
0610	GENERAL SUPPLIES		\$ 1,200.00
	Blueprint printer supplies	\$ 1,200.00	
0650	TECHNOLOGY SUPPLIES		\$ 800.00
	Technology supplies (Requested \$1,000--not in-line with expenses from previous years)	\$ 800.00	
0734	COMPUTER/HARDWARE- PURCHASE		\$ 3,000.00
	Computer/hardware-purchase	\$ 3,000.00	
0899	OTHER MISC. EXPENDITURES		\$ -
	Gates for SES fire access road (Requested \$4,000--remove)	\$ -	
	TOTAL AMOUNT:	\$ 12,450.00	\$ 12,450.00

Location Totals												
	0347	0352	0411	0424	0431	0433	0434	0610	0621	0622	0623	TOTALS
CO	\$ 7,284.00	\$ 239,196.00	\$ 50,720.00	\$ 209,400.00	\$ 104,325.00	\$ 20,000.00	\$ 141,000.00	\$ 100,000.00	\$ 22,000.00	\$ 66,000.00	\$ 550.00	\$ 960,475.00
BMS	\$ 612.00	\$ 2,350.00	\$ 4,400.00		\$ 1,500.00	\$ 500.00	\$ 2,200.00	\$ 4,826.00	\$ 6,600.00	\$ 69,300.00		\$ 92,288.00
FES	\$ 732.00	\$ 3,768.00	\$ 6,600.00		\$ 6,000.00	\$ 500.00	\$ 2,200.00	\$ 5,105.00	\$ 6,600.00	\$ 110,000.00		\$ 141,505.00
ZMS	\$ 810.00	\$ 3,190.00	\$ 12,100.00		\$ 2,500.00	\$ 500.00	\$ 2,200.00	\$ 7,267.00	\$ -	\$ 104,500.00		\$ 133,067.00
SES	\$ 1,080.00	\$ 2,422.00	\$ 11,000.00		\$ 1,000.00	\$ 500.00	\$ 2,200.00	\$ 5,111.00	\$ 5,500.00	\$ 104,500.00		\$ 133,313.00
EMS	\$ 810.00	\$ 7,190.00	\$ 6,050.00		\$ 1,000.00	\$ 500.00	\$ 2,200.00	\$ 7,266.00	\$ -	\$ 143,000.00		\$ 168,016.00
BES	\$ 744.00	\$ 2,526.00	\$ 16,500.00		\$ 1,000.00	\$ 500.00	\$ 2,200.00	\$ 6,017.00	\$ -	\$ 90,200.00		\$ 119,687.00
BCHS	\$ 1,392.00	\$ 3,804.00	\$ 39,600.00		\$ 10,000.00	\$ 500.00	\$ 2,200.00	\$ 13,743.00	\$ 22,000.00	\$ 242,000.00		\$ 335,239.00
BEHS	\$ 1,000.00	\$ 3,900.00	\$ 15,400.00		\$ 5,000.00	\$ 500.00	\$ 2,200.00	\$ 12,236.00	\$ 18,700.00	\$ 203,500.00		\$ 262,436.00
BLMS	\$ 636.00	\$ 2,000.00	\$ 11,000.00		\$ 5,000.00	\$ 500.00	\$ 2,200.00	\$ 5,275.00	\$ 8,800.00	\$ 99,000.00		\$ 134,411.00
CGES	\$ 456.00	\$ 2,144.00	\$ 9,900.00		\$ 2,000.00	\$ 500.00	\$ 2,200.00	\$ 4,939.00	\$ 5,500.00	\$ 93,500.00		\$ 121,139.00
HMS	\$ 780.00	\$ 3,500.00	\$ 25,300.00		\$ 1,000.00	\$ 500.00	\$ 2,200.00	\$ 5,012.00	\$ -	\$ 107,800.00	\$ 825.00	\$ 146,917.00
LJES	\$ 756.00	\$ 2,044.00	\$ 10,780.00		\$ 2,500.00	\$ 500.00	\$ 2,200.00	\$ 4,092.00	\$ 8,250.00	\$ 71,500.00		\$ 102,622.00
MES	\$ 744.00	\$ 4,063.00	\$ 8,250.00		\$ 1,500.00	\$ 500.00	\$ 2,200.00	\$ 3,866.00	\$ 3,300.00	\$ 71,500.00		\$ 95,923.00
MWMS	\$ 1,140.00	\$ 2,500.00	\$ 7,700.00		\$ 1,500.00	\$ 500.00	\$ 2,200.00	\$ 6,526.00	\$ 13,200.00	\$ 104,500.00		\$ 139,766.00
MWES	\$ 672.00	\$ 2,500.00	\$ 7,700.00		\$ 1,000.00	\$ 500.00	\$ 2,200.00	\$ 3,795.00	\$ 5,500.00	\$ 66,000.00		\$ 89,867.00
CES	\$ 560.00	\$ 2,520.00	\$ 6,600.00		\$ 1,000.00	\$ 500.00	\$ 2,200.00	\$ 5,277.00	\$ -	\$ 104,500.00		\$ 123,157.00
PGES	\$ 576.00	\$ 4,424.00	\$ 16,500.00		\$ 1,000.00	\$ 500.00	\$ 2,200.00	\$ 5,537.00	\$ 8,800.00	\$ 93,500.00		\$ 133,037.00
NES	\$ 552.00	\$ 3,500.00	\$ 6,600.00		\$ 1,000.00	\$ 500.00	\$ 2,200.00	\$ 2,205.00	\$ -	\$ 49,500.00		\$ 66,057.00
NBHS	\$ 1,500.00	\$ 2,480.00	\$ 20,900.00		\$ 7,500.00	\$ 500.00	\$ 2,200.00	\$ 12,830.00	\$ 15,400.00	\$ 242,000.00		\$ 305,310.00
OMES	\$ 588.00	\$ 2,500.00	\$ 5,500.00		\$ 1,000.00	\$ 500.00	\$ 2,200.00	\$ 4,226.00	\$ 8,800.00	\$ 66,000.00		\$ 91,314.00
OES	\$ 1,080.00	\$ 3,000.00	\$ 9,350.00		\$ 1,000.00	\$ 500.00	\$ 2,200.00	\$ 5,687.00	\$ 2,750.00	\$ 93,500.00		\$ 119,067.00
RES	\$ 1,080.00	\$ 2,520.00	\$ 6,600.00		\$ 1,000.00	\$ 500.00	\$ 2,200.00	\$ 5,277.00	\$ 5,500.00	\$ 104,500.00		\$ 129,177.00
ROC	\$ 1,584.00	\$ 1,416.00	\$ 3,300.00		\$ 2,000.00	\$ 500.00	\$ 2,200.00	\$ 2,263.00	\$ 9,350.00	\$ 38,500.00		\$ 61,113.00
ATC		\$ 300.00			\$ 1,000.00	\$ 500.00	\$ 1,000.00					\$ 2,800.00
Bus Garage	\$ 720.00	\$ 500.00	\$ 1,650.00		\$ 2,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 5,500.00	\$ 24,750.00		\$ 37,120.00
	\$ 27,888.00	\$ 310,257.00	\$ 320,000.00	\$ 209,400.00	\$ 165,325.00	\$ 32,000.00	\$ 193,600.00	\$ 239,378.00	\$ 182,050.00	\$ 2,563,550.00	\$ 1,375.00	\$ 4,244,823.00
Reduce \$5,000		Reduce \$112,175										

Department:	Central Office		
ORG:	9201087		
OBJECT	ACCOUNT DESCRIPTION	2017-18	2018-19
0347	SECURITY SERVICES	\$ 5,000.00	\$ 7,284.00
0352	OTHER TECHNICAL SERVICES	\$ 271,061.00	\$ 239,196.00
0411	WATER/SEWAGE	\$ 20,000.00	\$ 50,720.00
0424	CONTRACT GROUND SERVICES	\$ 185,000.00	\$ 209,400.00
0431	NON-TECHNOLOGY REPAIR	\$ 137,500.00	\$ 104,325.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 20,000.00	\$ 20,000.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 118,500.00	\$ 141,000.00
0610	GENERAL SUPPLIES	\$ 100,000.00	\$ 100,000.00
0621	NATURAL GAS	\$ 20,000.00	\$ 22,000.00
0622	ELECTRICITY	\$ 60,000.00	\$ 66,000.00
0623	BOTTLED GAS	\$ 500.00	\$ 550.00
	TOTAL AMOUNT:	\$ 937,561.00	\$ 960,475.00

Department:	Area Technology Center		
ORG	9001087		
OBJECT	ACCOUNT DESCRIPTION	2017-18	2018-19
0352	OTHER TECHNICAL SERVICES	\$ 300.00	\$ 300.00
0431	NON-TECHNOLOGY REPAIR	\$ 1,000.00	\$ 1,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 500.00	\$ 500.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 1,000.00	\$ 1,000.00
	TOTAL AMOUNT:	\$ 2,800.00	\$ 2,800.00

Department:	Bullitt Central		
ORG	0151087		
OBJECT	ACCOUNT DESCRIPTION	2017-18	2018-19
0347	SECURITY SERVICES	\$ 1,392.00	\$ 1,392.00
0352	OTHER TECHNICAL SERVICES	\$ 3,804.00	\$ 3,804.00
0411	WATER/SEWAGE	\$ 36,000.00	\$ 39,600.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 10,000.00	\$ 10,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 500.00	\$ 500.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 13,743.00	\$ 13,743.00
0621	NATURAL GAS	\$ 20,000.00	\$ 22,000.00
0622	ELECTRICITY	\$ 220,000.00	\$ 242,000.00
	TOTAL AMOUNT:	\$ 307,639.00	\$ 335,239.00

Department:	Bullitt East		
ORG	0161087		
OBJECT	ACCOUNT DESCRIPTION	2017-18	2018-19
0347	SECURITY SERVICES	\$ 1,000.00	\$ 1,000.00
0352	OTHER TECHNICAL SERVICES	\$ 3,900.00	\$ 3,900.00
0411	WATER/SEWAGE	\$ 14,000.00	\$ 15,400.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 5,000.00	\$ 5,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 500.00	\$ 500.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 12,236.00	\$ 12,236.00
0621	NATURAL GAS	\$ 17,000.00	\$ 18,700.00
0622	ELECTRICITY	\$ 185,000.00	\$ 203,500.00
	TOTAL AMOUNT:	\$ 240,836.00	\$ 262,436.00

Department:	Bernheim Middle		
ORG	0051087		
OBJECT	ACCOUNT DESCRIPTION	2017-18	2018-19
0347	SECURITY SERVICES	\$ 612.00	\$ 612.00
0352	OTHER TECHNICAL SERVICES	\$ 2,350.00	\$ 2,350.00
0411	WATER/SEWAGE	\$ 4,000.00	\$ 4,400.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,500.00	\$ 1,500.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 500.00	\$ 500.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 4,826.00	\$ 4,826.00
0621	NATURAL GAS	\$ 6,000.00	\$ 6,600.00
0622	ELECTRICITY	\$ 63,000.00	\$ 69,300.00
	TOTAL AMOUNT:	\$ 84,988.00	\$ 92,288.00

Department:	Bullitt Lick Middle		
ORG	0181087		
OBJECT	ACCOUNT DESCRIPTION	2017-18	2018-19
0347	SECURITY SERVICES	\$ 636.00	\$ 636.00
0352	OTHER TECHNICAL SERVICES	\$ 2,000.00	\$ 2,000.00
0411	WATER/SEWAGE	\$ 10,000.00	\$ 11,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 5,000.00	\$ 5,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 500.00	\$ 500.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 5,275.00	\$ 5,275.00
0621	NATURAL GAS	\$ 8,000.00	\$ 8,800.00
0622	ELECTRICITY	\$ 90,000.00	\$ 99,000.00
	TOTAL AMOUNT:	\$ 123,611.00	\$ 134,411.00

Department:	Brooks Elementary		
ORG	0101087		
OBJECT	ACCOUNT DESCRIPTION	2017-18	2018-19
0347	SECURITY SERVICES	\$ 744.00	\$ 744.00
0352	OTHER TECHNICAL SERVICES	\$ 2,526.00	\$ 2,526.00
0411	WATER/SEWAGE	\$ 15,000.00	\$ 16,500.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,000.00	\$ 1,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 500.00	\$ 500.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 6,017.00	\$ 6,017.00
0621	NATURAL GAS	\$ -	\$ -
0622	ELECTRICITY	\$ 82,000.00	\$ 90,200.00
	TOTAL AMOUNT:	\$ 109,987.00	\$ 119,687.00

Department	Bus Garage		
ORG:	9011087		
OBJECT	ACCOUNT DESCRIPTION	2017-18	2018-19
0347	SECURITY SERVICES	\$ 720.00	\$ 720.00
0352	OTHER TECHNICAL SERVICES	\$ 500.00	\$ 500.00
0411	WATER/SEWAGE	\$ 1,500.00	\$ 1,650.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 2,000.00	\$ 2,000.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 1,000.00	\$ 1,000.00
0610	GENERAL CLEANING SUPPLIES	\$ 1,000.00	\$ 1,000.00
0621	NATURAL GAS	\$ 5,000.00	\$ 5,500.00
0622	ELECTRICITY	\$ 22,500.00	\$ 24,750.00
	TOTAL AMOUNT:	\$ 34,220.00	\$ 37,120.00

Department:	Cedar Grove Elementary		
ORG	0201087		
OBJECT	ACCOUNT DESCRIPTION	2017-18	2018-19
0347	SECURITY SERVICES	\$ 456.00	\$ 456.00
0352	OTHER TECHNICAL SERVICES	\$ 2,144.00	\$ 2,144.00
0411	WATER/SEWAGE	\$ 9,000.00	\$ 9,900.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 2,000.00	\$ 2,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 500.00	\$ 500.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 4,939.00	\$ 4,939.00
0621	NATURAL GAS	\$ 5,000.00	\$ 5,500.00
0622	ELECTRICITY	\$ 85,000.00	\$ 93,500.00
	TOTAL AMOUNT:	\$ 111,239.00	\$ 121,139.00

Department:	Crossroads Elementary		
ORG	0601087		
OBJECT	ACCOUNT DESCRIPTION	2017-18	2018-19
0347	SECURITY SERVICES	\$ 560.00	\$ 560.00
0352	OTHER TECHNICAL SERVICES	\$ 2,520.00	\$ 2,520.00
0411	WATER/SEWAGE	\$ 6,000.00	\$ 6,600.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,000.00	\$ 1,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 500.00	\$ 500.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 5,277.00	\$ 5,277.00
0621	NATURAL GAS	\$ -	\$ -
0622	ELECTRICITY	\$ 95,000.00	\$ 104,500.00
	TOTAL AMOUNT:	\$ 113,057.00	\$ 123,157.00

Department:	Eastside Middle		
ORG	0091087		
OBJECT	ACCOUNT DESCRIPTION	2017-18	2018-19
0347	SECURITY SERVICES	\$ 810.00	\$ 810.00
0352	OTHER TECHNICAL SERVICES	\$ 7,190.00	\$ 7,190.00
0411	WATER/SEWAGE	\$ 5,500.00	\$ 6,050.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,000.00	\$ 1,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 500.00	\$ 500.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 7,266.00	\$ 7,266.00
0621	NATURAL GAS	\$ -	\$ -
0622	ELECTRICITY	\$ 130,000.00	\$ 143,000.00
	TOTAL AMOUNT:	\$ 154,466.00	\$ 168,016.00

Department:	Freedom Elementary		
ORG	0061087		
OBJECT	ACCOUNT DESCRIPTION	2017-18	2018-19
0347	SECURITY SERVICES	\$ 732.00	\$ 732.00
0352	OTHER TECHNICAL SERVICES	\$ 3,768.00	\$ 3,768.00
0411	WATER/SEWAGE	\$ 6,000.00	\$ 6,600.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 6,000.00	\$ 6,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 500.00	\$ 500.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 5,105.00	\$ 5,105.00
0621	NATURAL GAS	\$ 6,000.00	\$ 6,600.00
0622	ELECTRICITY	\$ 100,000.00	\$ 110,000.00
	TOTAL AMOUNT:	\$ 130,305.00	\$ 141,505.00

Department:	Hebron Middle		
ORG	0251087		
OBJECT	ACCOUNT DESCRIPTION	2017-18	2018-19
0347	SECURITY SERVICES	\$ 780.00	\$ 780.00
0352	OTHER TECHNICAL SERVICES	\$ 3,500.00	\$ 3,500.00
0411	WATER/SEWAGE	\$ 23,000.00	\$ 25,300.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,000.00	\$ 1,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 500.00	\$ 500.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 5,012.00	\$ 5,012.00
0621	NATURAL GAS	\$ -	\$ -
0622	ELECTRICITY	\$ 98,000.00	\$ 107,800.00
0623	BOTTLED GAS	\$ 750.00	\$ 825.00
	TOTAL AMOUNT:	\$ 134,742.00	\$ 146,917.00

Department:	Lebanon Junction Elementary		
ORG	0301087		
OBJECT	ACCOUNT DESCRIPTION	2017-18	2018-19
0347	SECURITY SERVICES	\$ 756.00	\$ 756.00
0352	OTHER TECHNICAL SERVICES	\$ 2,044.00	\$ 2,044.00
0411	WATER/SEWAGE	\$ 9,800.00	\$ 10,780.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 2,500.00	\$ 2,500.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 500.00	\$ 500.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 4,092.00	\$ 4,092.00
0621	NATURAL GAS	\$ 7,500.00	\$ 8,250.00
0622	ELECTRICITY	\$ 65,000.00	\$ 71,500.00
	TOTAL AMOUNT:	\$ 94,392.00	\$ 102,622.00

Department:	Maryville Elementary		
ORG	0451087		
OBJECT	ACCOUNT DESCRIPTION	2017-18	2018-19
0347	SECURITY SERVICES	\$ 744.00	\$ 744.00
0352	OTHER TECHNICAL SERVICES	\$ 4,063.00	\$ 4,063.00
0411	WATER/SEWAGE	\$ 7,500.00	\$ 8,250.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,500.00	\$ 1,500.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 500.00	\$ 500.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 3,866.00	\$ 3,866.00
0621	NATURAL GAS	\$ 3,000.00	\$ 3,300.00
0622	ELECTRICITY	\$ 65,000.00	\$ 71,500.00
	TOTAL AMOUNT:	\$ 88,373.00	\$ 95,923.00

Department:	Mt. Washington Elementary		
ORG	0551087		
OBJECT	ACCOUNT DESCRIPTION	2017-18	2018-19
0347	SECURITY SERVICES	\$ 672.00	\$ 672.00
0352	OTHER TECHNICAL SERVICES	\$ 2,500.00	\$ 2,500.00
0411	WATER/SEWAGE	\$ 7,000.00	\$ 7,700.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,000.00	\$ 1,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 500.00	\$ 500.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 3,795.00	\$ 3,795.00
0621	NATURAL GAS	\$ 5,000.00	\$ 5,500.00
0622	ELECTRICITY	\$ 60,000.00	\$ 66,000.00
	TOTAL AMOUNT:	\$ 82,667.00	\$ 89,867.00

Department:	Mt. Washington Middle		
ORG	0501087		
OBJECT	ACCOUNT DESCRIPTION	2017-18	2018-19
0347	SECURITY SERVICES	\$ 1,140.00	\$ 1,140.00
0352	OTHER TECHNICAL SERVICES	\$ 2,500.00	\$ 2,500.00
0411	WATER/SEWAGE	\$ 7,000.00	\$ 7,700.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,500.00	\$ 1,500.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 500.00	\$ 500.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 6,526.00	\$ 6,526.00
0621	NATURAL GAS	\$ 12,000.00	\$ 13,200.00
0622	ELECTRICITY	\$ 95,000.00	\$ 104,500.00
	TOTAL AMOUNT:	\$ 128,366.00	\$ 139,766.00

Department:	North Bullitt High School		
ORG	0751087		
OBJECT	ACCOUNT DESCRIPTION	2017-18	2018-19
0347	SECURITY SERVICES	\$ 1,500.00	\$ 1,500.00
0352	OTHER TECHNICAL SERVICES	\$ 2,480.00	\$ 2,480.00
0411	WATER/SEWAGE	\$ 19,000.00	\$ 20,900.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 7,500.00	\$ 7,500.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 500.00	\$ 500.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 12,830.00	\$ 12,830.00
0621	NATURAL GAS	\$ 14,000.00	\$ 15,400.00
0622	ELECTRICITY	\$ 220,000.00	\$ 242,000.00
	TOTAL AMOUNT:	\$ 280,010.00	\$ 305,310.00

Department:	Nichols Elementary		
ORG	0701087		
OBJECT	ACCOUNT DESCRIPTION	207-18	2018-19
0347	SECURITY SERVICES	\$ 552.00	\$ 552.00
0352	OTHER TECHNICAL SERVICES	\$ 3,500.00	\$ 3,500.00
0411	WATER/SEWAGE	\$ 6,000.00	\$ 6,600.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,000.00	\$ 1,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 500.00	\$ 500.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 2,205.00	\$ 2,205.00
0621	NATURAL GAS	\$ -	\$ -
0622	ELECTRICITY	\$ 45,000.00	\$ 49,500.00
	TOTAL AMOUNT:	\$ 60,957.00	\$ 66,057.00

Department:	Old Mill Elementary		
ORG	0781087		
OBJECT	ACCOUNT DESCRIPTION	2017-18	2018-19
0347	SECURITY SERVICES	\$ 588.00	\$ 588.00
0352	OTHER TECHNICAL SERVICES	\$ 2,500.00	\$ 2,500.00
0411	WATER/SEWAGE	\$ 5,000.00	\$ 5,500.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,000.00	\$ 1,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 500.00	\$ 500.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 4,226.00	\$ 4,226.00
0621	NATURAL GAS	\$ 8,000.00	\$ 8,800.00
0622	ELECTRICITY	\$ 60,000.00	\$ 66,000.00
	TOTAL AMOUNT:	\$ 84,014.00	\$ 91,314.00

Department:	Overdale Elementary		
ORG	0801087		
OBJECT	ACCOUNT DESCRIPTION	2017-18	2018-19
0347	SECURITY SERVICES	\$ 1,080.00	\$ 1,080.00
0352	OTHER TECHNICAL SERVICES	\$ 3,000.00	\$ 3,000.00
0411	WATER/SEWAGE	\$ 8,500.00	\$ 9,350.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,000.00	\$ 1,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 500.00	\$ 500.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 5,687.00	\$ 5,687.00
0621	NATURAL GAS	\$ 2,500.00	\$ 2,750.00
0622	ELECTRICITY	\$ 85,000.00	\$ 93,500.00
	TOTAL AMOUNT:	\$ 109,467.00	\$ 119,067.00

Department:	Pleasant Grove Elementary		
ORG	0651087		
OBJECT	ACCOUNT DESCRIPTION	2017-18	2018-19
0347	SECURITY SERVICES	\$ 576.00	\$ 576.00
0352	OTHER TECHNICAL SERVICES	\$ 4,424.00	\$ 4,424.00
0411	WATER/SEWAGE	\$ 15,000.00	\$ 16,500.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,000.00	\$ 1,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 500.00	\$ 500.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 5,537.00	\$ 5,537.00
0621	NATURAL GAS	\$ 8,000.00	\$ 8,800.00
0622	ELECTRICITY	\$ 85,000.00	\$ 93,500.00
	TOTAL AMOUNT:	\$ 122,237.00	\$ 133,037.00

Department:	Riverview/Day Treatment		
ORG	1101087		
OBJECT	ACCOUNT DESCRIPTION	2017-18	2018-19
0347	SECURITY SERVICES	\$ 1,584.00	\$ 1,584.00
0352	OTHER TECHNICAL SERVICES	\$ 1,416.00	\$ 1,416.00
0411	WATER/SEWAGE	\$ 3,000.00	\$ 3,300.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 2,000.00	\$ 2,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 500.00	\$ 500.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 2,263.00	\$ 2,263.00
0621	NATURAL GAS	\$ 8,500.00	\$ 9,350.00
0622	ELECTRICITY	\$ 35,000.00	\$ 38,500.00
	TOTAL AMOUNT:	\$ 56,463.00	\$ 61,113.00

Department:	Roby Elementary		
ORG	0901087		
OBJECT	ACCOUNT DESCRIPTION	2017-18	2018-19
0347	SECURITY SERVICES	\$ 1,080.00	\$ 1,080.00
0352	OTHER TECHNICAL SERVICES	\$ 2,520.00	\$ 2,520.00
0411	WATER/SEWAGE	\$ 6,000.00	\$ 6,600.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,000.00	\$ 1,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 500.00	\$ 500.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 5,277.00	\$ 5,277.00
0621	NATURAL GAS	\$ 5,000.00	\$ 5,500.00
0622	ELECTRICITY	\$ 95,000.00	\$ 104,500.00
	TOTAL AMOUNT:	\$ 118,577.00	\$ 129,177.00

Department:	Shepherdsville Elementary		
ORG	0081087		
OBJECT	ACCOUNT DESCRIPTION	2017-18	2018-19
0347	SECURITY SERVICES	\$ 1,080.00	\$ 1,080.00
0352	OTHER TECHNICAL SERVICES	\$ 2,422.00	\$ 2,422.00
0411	WATER/SEWAGE	\$ 10,000.00	\$ 11,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,000.00	\$ 1,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 500.00	\$ 500.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 5,111.00	\$ 5,111.00
0621	NATURAL GAS	\$ 5,000.00	\$ 5,500.00
0622	ELECTRICITY	\$ 95,000.00	\$ 104,500.00
	TOTAL AMOUNT:	\$ 122,313.00	\$ 133,313.00

Department:	Zoneton Middle		
ORG:	0071087		
OBJECT	ACCOUNT DESCRIPTION	2017-18	2018-19
0347	SECURITY SERVICES	\$ 810.00	\$ 810.00
0352	OTHER TECHNICAL SERVICES	\$ 3,190.00	\$ 3,190.00
0411	WATER/SEWAGE	\$ 11,000.00	\$ 12,100.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 2,500.00	\$ 2,500.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 500.00	\$ 500.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 7,267.00	\$ 7,267.00
0621	NATURAL GAS	\$ -	\$ -
0622	ELECTRICITY	\$ 95,000.00	\$ 104,500.00
	TOTAL AMOUNT:	\$ 122,467.00	\$ 133,067.00

Department:	Energy		
ORG:	9201407		
OBJECT	ACCOUNT DESCRIPTION	BUDGET FY 2018	BUDGET FY 2019
0113	CERTIFIED OTHER SALARY	\$ 12,744.00	\$ 12,888.00
0338	REGISTRATION FEES	\$ 500.00	\$ 500.00
0431	NON-TECHNOLOGY REPAIR	\$ 171,900.00	\$ 6,000.00
0559	PRINTING AND BINDING	\$ 1,500.00	\$ 1,000.00
0580	TRAVEL-MILEAGE	\$ 500.00	\$ 500.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 100.00	\$ 100.00
0586	TRAVEL-HOTELS	\$ 600.00	\$ 500.00
0589	TRAVEL-OTHER	\$ 50.00	\$ 50.00
0610	GENERAL SUPPLIES	\$ 3,000.00	\$ 3,000.00
0679	STUDENT ACTIVITIES	\$ 750.00	\$ 750.00
	TOTAL AMOUNT:	\$ 178,900.00	\$ 25,288.00

Department:	Energy		
ORG:	9201407		
OBJECT	ACCOUNT DESCRIPTION	AMOUNT	TOTAL
0113	CERTIFIED OTHER SALARY		\$ 12,888.00
	Stipends for Energy Team Sponsors (24 schools @ \$537 per school)	\$ 12,888.00	
0338	REGISTRATION FEES		\$ 500.00
	Workshops	\$ 500.00	
0431	NON-TECHNOLOGY REPAIR		\$ 6,000.00
	Energy conservation measures (occupancy sensors, etc.)	\$ 3,000.00	
	Minor control system repairs or changes for schools not on Trane Tracer system (JCI, Melco)	\$ 3,000.00	
0559	PRINTING AND BINDING		\$ 1,000.00
	Printing for student posters, switchplate stickers, and other energy information materials for schools (Requested \$2,000--not in-line with expenses from previous years)	\$ 1,000.00	
0580	TRAVEL-MILEAGE		\$ 500.00
	Mileage	\$ 500.00	
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		\$ 100.00
	Meals (overnight)	\$ 100.00	
0586	TRAVEL-HOTELS		\$ 500.00
	Hotel (Requested \$600--not in-line with expenses from previous years)	\$ 500.00	
0589	TRAVEL-OTHER		\$ 50.00
	Parking	\$ 50.00	
0610	GENERAL SUPPLIES		\$ 3,000.00
	Office supplies (i.e. pens, folders, binders, etc.)	\$ 300.00	
	NEED program materials for schools (consumables, monitoring instruments, etc.) (Requested \$3,000--not in-line with previous years)	\$ 2,700.00	
0679	STUDENT ACTIVITIES		\$ 750.00
	Student Activities (energy teams transportation and attendance at NEED awards banquet and project presentation)	\$ 750.00	
	TOTAL AMOUNT:	\$ 25,288.00	\$ 25,288.00

Department:	Transportation (Bus Garage)		
ORG:	9011096		
OBJECT	ACCOUNT DESCRIPTION	BUDGET FY 2018	BUDGET FY 2019
0341	DRUG TESTING	\$ 10,000.00	\$ 12,000.00
0349	OTHER PROFESSIONAL SERVICES	\$ 17,000.00	\$ 75,000.00
0352	OTHER TECHNICAL SERVICES	\$ 75,000.00	\$ -
0433	EQUIPMENT/FIXTURE REPAIR	\$ 27,174.00	\$ 73,120.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,000.00	\$ 2,000.00
0521	PUPIL TRANSPORTATION INSURANCE	\$ 340,000.00	\$ 340,000.00
0610	GENERAL SUPPLIES	\$ 7,500.00	\$ 6,000.00
0626	GASOLINE	\$ 40,000.00	\$ 40,000.00
0627	DIESEL	\$ 500,000.00	\$ 750,000.00
0661	LUBRICANTS	\$ 29,247.00	\$ 28,248.00
0662	TIRES AND TUBES	\$ 84,400.00	\$ 65,000.00
0663	REPAIR PARTS	\$ 246,000.00	\$ 265,000.00
0669	OTHER TRANSPORTATION/REPAIRS	\$ 50,477.75	\$ 58,000.00
0732	VEHICLES - PURCHASE	\$ 657,287.00	\$ 635,029.00
0733	FURNITURE - PURCHASE	\$ 283.20	\$ 500.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 2,000.00	\$ 2,000.00
0735	SOFTWARE-PURCHASE	\$ 7,600.00	\$ 5,500.00
0739	OTHER EQUIPMENT-PURCHASE	\$ 14,216.80	\$ 9,600.00
0893	UNIFORMS	\$ 9,000.00	\$ 9,000.00
	TOTAL AMOUNT:	\$ 2,119,185.75	\$ 2,375,997.00

Department:	Transportation (Bus Garage)		
ORG:	9011096		
OBJECT	ACCOUNT DESCRIPTION	AMOUNT	TOTAL
0341	DRUG TESTING		\$ 12,000.00
	Drug Testing--\$40.00 per test	\$ 12,000.00	
0349	OTHER PROFESSIONAL SERVICES		\$ 75,000.00
	Outside Transportation	\$ 75,000.00	
0433	EQUIPMENT/FIXTURE REPAIR		\$ 73,120.00
	Batteries, antenna, mic, and hand-helds	\$ 1,500.00	
	Maintenance agreement for the year/service contract for radios (RCS)	\$ 9,000.00	
	AngelTrax--purchase, remove, install updated camera system in new buses--includes 7 cameras (stop arm camera) \$2,220 per bus	\$ 15,540.00	
	AngelTrax--purchase and install 14 camera systems in 2015-2016 buses to replace old camera system	\$ 31,080.00	
	Relocate radio antenna to EMA tower being build for the fire department and add outside cabinet. Current tower is deteriorating.	\$ 16,000.00	
0434	BUILDING REPAIR AND MAINTENANCE		\$ 2,000.00
	Building repair and maintenance--accidents with buildings	\$ 2,000.00	
0521	PUPIL TRANSPORTATION INSURANCE		\$ 340,000.00
	Pupil transportation insurance	\$ 340,000.00	
0610	GENERAL SUPPLIES		\$ 6,000.00
	General supplies--cleaning, shop supplies, bus wash solutions (Requested \$10,000--not in-line with expenses from previous years)	\$ 6,000.00	
0626	GASOLINE		\$ 40,000.00
	Gasoline	\$ 40,000.00	
0627	DIESEL		\$ 750,000.00
	Diesel (Preference for \$800,000 due to volatile diesel prices; however \$750,000 should be adequate)	\$ 750,000.00	
0661	LUBRICANTS		\$ 28,248.00
	Grease	\$ 1,464.00	
	Hydraulic Fluid-3 drums at \$287.24	\$ 862.00	
	Washer Fluid-10 drums at \$79.98 per 55 gallon	\$ 900.00	
	Oil 3160--\$6.64 gallon	\$ 18,960.00	
	Transmission Fluid--600 gal. \$6.07 per gallon	\$ 3,642.00	
	Synthetic Trans Oil-6 drums \$879.45 each	\$ 5,274.00	
	Powersteering Fluid-2 drums \$615.45	\$ 1,230.00	
	Antifreeze-12 drums \$308.55	\$ 3,696.00	
	Gear Oil-2 drums \$428.32	\$ 916.00	
	Synthetic Oil-2 drums \$394.59	\$ 788.00	
	DEF Fluid	\$ 3,516.00	
	Other lubricants	\$ 4,000.00	
	DOF: Requested \$45,248--however expenses are not in-line with prior year averages which are around \$23,000--reduce object 0661 by \$17,000	\$ (17,000.00)	
0662	TIRES AND TUBES		\$ 65,000.00
	265 tires	\$ 22,000.00	
	295 tires	\$ 40,000.00	
	295 recaps	\$ 12,000.00	
	265 recaps	\$ 10,000.00	

Department:	Transportation (Bus Garage)		
ORG:	9011096		
OBJECT	ACCOUNT DESCRIPTION	AMOUNT	TOTAL
	Vehicle tires	\$ 2,000.00	
	DOF: Requested \$86,000--expenses are not in-line with prior year averages which are around \$54,000--reduce object 0662 by \$21,000	\$ (21,000.00)	
0663	REPAIR PARTS		\$ 265,000.00
	Repair parts	\$ 265,000.00	
0669	OTHER TRANSPORTATION REPAIRS		\$ 58,000.00
	Other transportation repair--AC, glass, transmission, body work, deductibles (Requested \$135,000--previous expenses not in-line--average expense is \$52,000)	\$ 58,000.00	
	Change hybrids to regular buses--out of warranty this year. Replacement batteries \$15,407.97 each * 5 = \$77,039.85. Conversion \$12,000 * 5 = \$60,000 (Requested \$60,000--remove)	\$ -	
0732	VEHICLES - PURCHASE		\$ 635,029.00
	72 passenger type C buses at \$85,706 each * 6	\$ 514,236.00	
	52 passenger type C buses at \$88,955 each * 1	\$ 88,955.00	
	AC 120.000 BTU * 1	\$ 10,110.00	
	Radio \$450 each * 7	\$ 3,150.00	
	Driver dome light \$28 each * 7	\$ 336.00	
	Disc brakes \$1,650 each * 7	\$ 11,550.00	
	Luggage box \$956 each * 7	\$ 6,692.00	
	3% increase (Requested \$19,051--remove)	\$ -	
0733	FURNITURE - PURCHASE		\$ 500.00
	Furniture	\$ 500.00	
0734	COMPUTER/HARDWARE- PURCHASE		\$ 2,000.00
	Computer hardware purchase--5 year rotation plan/laptop for mechanics	\$ 2,000.00	
0735	SOFTWARE-PURCHASE		\$ 5,500.00
	Fuel master--yearly service	\$ 1,000.00	
	Team Works--yearly service	\$ 2,500.00	
	Cummins/Thomas software	\$ 1,500.00	
	10% increase	\$ 500.00	
0739	OTHER EQUIPMENT-PURCHASE		\$ 9,600.00
	Fork lift (Requested \$15,000--remove)	\$ -	
	Plasma cutter-body work	\$ 2,000.00	
	Tig/Tac Welder--body work	\$ 3,700.00	
	Torch cart tank--2nd garage	\$ 1,400.00	
	Miscellaneous tools as needed	\$ 2,500.00	
0893	UNIFORMS		\$ 9,000.00
	Uniforms	\$ 9,000.00	
	TOTAL AMOUNT:	\$ 2,375,997.00	\$ 2,375,997.00

Department:	Transportation Director		
ORG:	9011091		
OBJECT	ACCOUNT DESCRIPTION	BUDGET FY 2018	BUDGET FY 2019
0140	CLASSIFIED OVERTIME HOURS	\$ 50,000.00	\$ 500.00
0338	REGISTRATION FEES	\$ 1,000.00	\$ 1,200.00
0345	MEDICAL SERVICES	\$ 8,000.00	\$ 9,000.00
0349	OTHER PROFESSIONAL SERVICES	\$ 250.00	\$ -
0532	TELEPHONE	\$ 2,900.00	\$ 3,800.00
0542	NEWSPAPER ADVERTISING	\$ 625.00	\$ 600.00
0559	PRINTING AND BINDING	\$ 3,000.00	\$ 2,000.00
0610	GENERAL SUPPLIES	\$ 6,225.00	\$ 6,225.00
0650	TECHNOLOGY SUPPLIES	\$ 1,100.00	\$ 1,200.00
0733	FURNITURE - PURCHASE	\$ 2,500.00	\$ 500.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 1,000.00	\$ 1,000.00
0735	SOFTWARE-PURCHASE	\$ 6,015.00	\$ 7,000.00
	TOTAL AMOUNT:	\$ 32,615.00	\$ 33,025.00

Department:	Transportation Director		
ORG:	9011091		
OBJECT	ACCOUNT DESCRIPTION	AMOUNT	TOTAL
0140	CLASSIFIED OVERTIME HOURS		\$ 500.00
	Classified overtime hours (Requested \$50,000--this is not in-line with expenses from previous years)	\$ 500.00	
0338	REGISTRATION FEES		\$ 1,200.00
	Trainers Conference	\$ 1,200.00	
0345	MEDICAL SERVICES		\$ 9,000.00
	Driver physicals	\$ 9,000.00	
0532	TELEPHONE		\$ 3,800.00
	Telephone	\$ 3,800.00	
0542	NEWSPAPER ADVERTISING		\$ 600.00
	Bid notifications for sub drivers	\$ 600.00	
0559	PRINTING AND BINDING		\$ 2,000.00
	DOT forms, flyers, referrals, etc. (Requested \$3,000--not in-line with expenses from previous years)	\$ 2,000.00	
0610	GENERAL SUPPLIES		\$ 6,225.00
	Banner, training cones, misc. office items (Requested \$6,500--not in-line with expenses from previous years)	\$ 6,225.00	
0650	TECHNOLOGY SUPPLIES		\$ 1,200.00
	Toner, printer ink, etc. (Requested \$2,000--not in-line with expenses from previous years)	\$ 1,200.00	
0733	FURNITURE - PURCHASE		\$ 500.00
	Furniture (Requested \$1,000--not in-line with expenses from previous years)	\$ 500.00	
0734	COMPUTER/HARDWARE- PURCHASE		\$ 1,000.00
	Computer hardware	\$ 1,000.00	
0735	SOFTWARE-PURCHASE		\$ 7,000.00
	Safe Schools program	\$ 1,158.75	
	Transfinder annual support fee	\$ 4,600.00	
	BING satellite imagery service	\$ 500.00	
	Fuel master	\$ 741.25	
	TOTAL AMOUNT:	\$ 33,025.00	\$ 33,025.00

Department:	Transportation--Bus Drivers		
ORG:	9011092		
OBJECT	ACCOUNT DESCRIPTION	BUDGET FY 2018	BUDGET FY 2019
0150	CLASSIFIED SUBSTITUTE SALARY	\$ 195,000.00	\$ 125,000.00
0893	UNIFORMS	\$ 30,916.42	\$ 25,000.00
	TOTAL AMOUNT:	\$ 30,916.42	\$ 150,000.00

Department:	Transportation--Bus Drivers		
ORG:	9011092		
OBJECT	ACCOUNT DESCRIPTION	AMOUNT	TOTAL
0150	CLASSIFIED SUBSTITUTE SALARY		\$ 125,000.00
	Classified substitute salary (Requested \$195,000--past expenses indicate an average of \$86,000 each year--reduce by \$70,000)	\$ 125,000.00	
0893	UNIFORMS		\$ 25,000.00
	Drivers (adding 5 polo shirts per monitor approximately 1400.00)--need to consider replacing light weight and heavy jackets for drivers (going on 3rd year with initial purchase)	\$ 25,000.00	
	TOTAL AMOUNT:	\$ 150,000.00	\$ 150,000.00

Department:	Human Resources		
ORG:	0011099		
OBJECT	ACCOUNT DESCRIPTION	BUDGET FY 2018	BUDGET FY 2019
0130	CLASSIFIED REGULAR SALARY	\$ 111,839.00	\$ 25,000.00
0140	CLASSIFIED OVERTIME HOURS	\$ 5,000.00	\$ 5,000.00
0335	PROFESSIONAL CONSULTANT	\$ 1,000.00	\$ 500.00
0338	REGISTRATION FEES	\$ 2,000.00	\$ 2,000.00
0341	PERSONNEL DRUG TESTING	\$ 500.00	\$ 500.00
0343	LEGAL SERVICES	\$ 30,000.00	\$ 25,000.00
0345	MEDICAL SERVICES	\$ 25,000.00	\$ 27,000.00
0349	OTHER PROFESSIONAL SERVICES	\$ 16,000.00	\$ 2,200.00
0426	PERSONNEL LAUNDRY CLEANING SRVC	\$ 50.00	\$ 50.00
0439	PERSONNEL OTHER REPAIRS	\$ 750.00	\$ 750.00
0531	POSTAGE	\$ 50.00	\$ 50.00
0549	PERSONNEL ADVERTISING	\$ 1,500.00	\$ 1,000.00
0559	PRINTING AND BINDING	\$ 600.00	\$ 600.00
0580	TRAVEL-MILEAGE	\$ 3,000.00	\$ 2,000.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 200.00	\$ 200.00
0586	TRAVEL-HOTELS	\$ 1,000.00	\$ 750.00
0589	TRAVEL-OTHER	\$ 150.00	\$ 150.00
0610	GENERAL SUPPLIES	\$ 4,100.00	\$ 3,000.00
0616	FOOD-NON INSTRUCTIONAL	\$ 300.00	\$ 300.00
0643	PERSONNEL SUPPLEM BK/STUDY GUIDE	\$ 50.00	\$ 50.00
0650	TECHNOLOGY SUPPLIES	\$ 500.00	\$ 500.00
0733	FURNITURE - PURCHASE	\$ 500.00	\$ 500.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 2,000.00	\$ 3,600.00
0735	SOFTWARE-PURCHASE	\$ 54,000.00	\$ 54,500.00
0810	DUES	\$ 2,500.00	\$ 2,000.00
0840	PERSONNEL CONTINGENCY	\$ 250,000.00	\$ 250,000.00
0899	OTHER MISC. EXPENDITURES	\$ 10,000.00	\$ -
	TOTAL AMOUNT:	\$ 405,750.00	\$ 407,200.00

Department:	Human Resources		
ORG:	0011099		
OBJECT	ACCOUNT DESCRIPTION	AMOUNT	AMOUNT
0130	CLASSIFIED REGULAR SALARY		\$ 25,000.00
	Add 6 additional hours--With the implementation of the return to work program, Tammie not only manages the subs but will be managing the RTW. Allow current 2 hour clerk as an 8 hour clerk--including fringes	\$ 25,000.00	
0140	CLASSIFIED OVERTIME HOURS		\$ 5,000.00
	Overtime	\$ 5,000.00	
0335	PROFESSIONAL CONSULTANT		\$ 500.00
	Professional consultant (Requested \$1,000--not in-line with expenses from previous years)	\$ 500.00	
0338	REGISTRATION FEES		\$ 2,000.00
	HR Conference & trainings/OVEC trainings Cert Evaluations	\$ 2,000.00	
0341	DRUG TESTING		\$ 500.00
	Drug testing	\$ 500.00	
0343	LEGAL SERVICES		\$ 25,000.00
	Legal services--Eric Farris	\$ 25,000.00	
0345	MEDICAL SERVICES		\$ 27,000.00
	Pre-placement physicals \$65 each	\$ 27,000.00	
0349	OTHER PROFESSIONAL SERVICES		\$ 2,200.00
	Morpho Tract	\$ 2,000.00	
	Minority Recruitment	\$ 200.00	
0426	DRY CLEANER		\$ 50.00
	Dry cleaning for table cloth for job fairs	\$ 50.00	
0439	OTHER REPAIRS		\$ 750.00
	Other repairs and maintenance	\$ 750.00	
0531	POSTAGE		\$ 50.00
	Certified postage	\$ 50.00	
0549	OTHER ADVERTISING		\$ 1,000.00
	OVEC & Workforce communications (Requested \$1,500--no in-line with expenses from previous years)	\$ 1,000.00	
0559	PRINTING AND BINDING		\$ 600.00
	Business cards & training supplies	\$ 600.00	
0580	TRAVEL-MILEAGE		\$ 2,000.00
	Job fairs, school business, teacher/sub trainings, conferences, etc. (Requested \$3,000--not in-line with expenses from previous years)	\$ 2,000.00	
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		\$ 200.00
	Job fairs & conferences overnight	\$ 200.00	
0586	TRAVEL-HOTELS		\$ 750.00
	Job fairs & conferences (Requested \$1,000--not in-line with expenses from previous years)	\$ 750.00	
0589	TRAVEL-OTHER	.	\$ 150.00
	Parking--trainings, legal matters, cab fare, etc.	\$ 150.00	
0610	GENERAL SUPPLIES		\$ 3,000.00
	Finger printing, ID badge supplies, pens, folders, etc. (Requested \$4,500--not in-line with expenses from previous years)	\$ 3,000.00	

Department:	Human Resources		
ORG:	0011099		
OBJECT	ACCOUNT DESCRIPTION	AMOUNT	AMOUNT
0616	FOOD-NON INSTRUCTIONAL		\$ 300.00
	New teacher breakfast	\$ 300.00	
0643	SUPPLEMENTARY BOOKS		\$ 50.00
	Supplementary books	\$ 50.00	
0650	TECHNOLOGY SUPPLIES		\$ 500.00
	Toner cartridges	\$ 500.00	
0733	FURNITURE - PURCHASE		\$ 500.00
	Furniture--purchase	\$ 500.00	
0734	COMPUTER/HARDWARE- PURCHASE		\$ 3,600.00
	2 scanners for electronic records & computer	\$ 3,600.00	
0735	SOFTWARE-PURCHASE		\$ 54,500.00
	Frontline Technologies, AESOP & TeachScape	\$ 15,000.00	
	Netchemia-TalentEd	\$ 10,000.00	
	Recruit & Hire	\$ 10,000.00	
	TalentEd Perform (platform for observations for summative evaluations for certified and classified employees.)--Annual recurring will be \$19,000 plus possible inflation (Requested \$24,500--District is utilizing other options for the evaluations--the yearly renewal fee seems a little excessive)--remove	\$ -	
	Electronic Personnel Files (Records)	\$ 19,500.00	
0810	DUES		\$ 2,000.00
	Finger printing for New Hires & SBDM (Requested \$2,500--not in line with expenses from previous years)	\$ 2,000.00	
0840	CONTINGENCY	.	\$ 250,000.00
	Contingency (Requested \$260,000--reduce by \$10,000)	\$ 250,000.00	
	TOTAL AMOUNT:	\$ 407,200.00	\$ 407,200.00

Department:	Information Services		
ORG:	0011098		
OBJECT	ACCOUNT DESCRIPTION	BUDGET FY 2018	BUDGET FY 2019
0338	REGISTRATION FEES	\$ 1,200.00	\$ 1,500.00
0542	NEWSPAPER ADVERTISING	\$ -	\$ 2,000.00
0549	ADVERTISING	\$ 1,500.00	\$ -
0559	PRINTING AND BINDING	\$ 1,100.00	\$ 1,000.00
0580	TRAVEL-MILEAGE	\$ 2,200.00	\$ 2,000.00
0610	GENERAL SUPPLIES	\$ 2,316.71	\$ 3,000.00
0616	FOOD-NON INSTRUCTIONAL	\$ 700.00	\$ 700.00
0650	TECHNOLOGY SUPPLIES	\$ 100.00	\$ 400.00
0735	SOFTWARE-PURCHASE	\$ 100.00	\$ 400.00
	TOTAL AMOUNT:	\$ 9,216.71	\$ 11,000.00

Department:	Information Services		
ORG:	0011098		
OBJECT	ACCOUNT DESCRIPTION	AMOUNT	TOTAL
0338	REGISTRATION FEES		\$ 1,500.00
	Registration fees for KSBA Oasis awards along with membership fees for Kentucky School Public Relations Association (KYSPRA), Paroquet Springs rental fees for annual Kindergarten Kickoff and Chamber of Commerce Kidsfest	\$ 1,500.00	
0542	NEWSPAPER ADVERTISING		\$ 2,000.00
	Annual non-discrimination notice in English and Spanish published in the Pioneer News; possible publication of district report card summary in the Pioneer News	\$ 2,000.00	
0559	PRINTING AND BINDING		\$ 1,000.00
	Printing of retirement invitations and brochures	\$ 1,000.00	
0580	TRAVEL-MILEAGE		\$ 2,000.00
	Mileage to school assignments	\$ 2,000.00	
0610	GENERAL SUPPLIES		\$ 3,000.00
	Supplies from Office Depot and annual refurbishing of student data frames	\$ 3,000.00	
0616	FOOD-NON INSTRUCTIONAL		\$ 700.00
	New educator orientation breakfast	\$ 700.00	
0650	TECHNOLOGY SUPPLIES		\$ 400.00
	Technology supplies	\$ 400.00	
0735	SOFTWARE-PURCHASE		\$ 400.00
	Software purchase	\$ 400.00	
	TOTAL AMOUNT:	\$ 11,000.00	\$ 11,000.00

Department:	Grant Writer		
ORG:	0011076		
OBJECT	ACCOUNT DESCRIPTION	BUDGET FY 2018	BUDGET FY 2019
0338	REGISTRATION FEES	\$ 1,000.00	\$ 1,000.00
0580	TRAVEL-MILEAGE	\$ 1,000.00	\$ 1,000.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 90.00	\$ 90.00
0586	TRAVEL-HOTELS	\$ 700.00	\$ 700.00
0589	TRAVEL-OTHER	\$ 100.00	\$ 100.00
0610	GENERAL SUPPLIES	\$ 300.00	\$ 400.00
0642	PERIODICALS & NEWSPAPERS	\$ 200.00	\$ 200.00
0643	SUPPLEMENTARY BOOKS	\$ 200.00	\$ 100.00
0650	TECHNOLOGY SUPPLIES	\$ 300.00	\$ 300.00
0735	SOFTWARE-PURCHASE	\$ 800.00	\$ 800.00
0810	DUES	\$ 210.00	\$ 310.00
	TOTAL AMOUNT:	\$ 4,900.00	\$ 5,000.00

Department:	Grant Writer		
ORG:	0011076		
OBJECT	ACCOUNT DESCRIPTION	AMOUNT	TOTAL
0338	REGISTRATION FEES		\$ 1,000.00
	Conference Registration--National GPA Conference	\$ 1,000.00	
0580	TRAVEL-MILEAGE		\$ 1,000.00
	Mileage for travel	\$ 1,000.00	
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		\$ 90.00
	Meals for overnight travel	\$ 90.00	
0586	TRAVEL-HOTELS		\$ 700.00
	Hotel	\$ 700.00	
0589	TRAVEL-OTHER		\$ 100.00
	Other travel expenses	\$ 100.00	
0610	GENERAL SUPPLIES		\$ 400.00
	Basic supplies	\$ 400.00	
0642	PERIODICALS & NEWSPAPERS		\$ 200.00
	Periodical--Business First	\$ 200.00	
0643	SUPPLEMENTARY BOOKS		\$ 100.00
	Books	\$ 100.00	
0650	TECHNOLOGY SUPPLIES		\$ 300.00
	Supplies for technology (i.e. ink, etc.)	\$ 300.00	
0735	SOFTWARE-PURCHASE		\$ 800.00
	Software--Grant Hub	\$ 800.00	
0810	DUES		\$ 310.00
	Dues--Freml Fundraising Executives of Louisville	\$ 100.00	
	Dues--GPA	\$ 210.00	
	TOTAL AMOUNT:	\$ 5,000.00	\$ 5,000.00

Department:	Instructional Related Technology		
ORG:	0001013		
OBJECT	ACCOUNT DESCRIPTION	BUDGET FY 2018	BUDGET FY 2019
0140	CLASSIFIED OVERTIME HOURS	\$ 5,000.00	\$ 5,000.00
0338	REGISTRATION FEES	\$ 4,500.00	\$ 4,000.00
0349	OTHER PROFESSIONAL SERVICES	\$ 226,000.00	\$ 207,170.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 20,000.00	\$ 22,000.00
0439	OTHER REPAIRS	\$ 72,900.00	\$ 89,263.66
0443	RENTALS OF COMPTR & RLTD EQUIP	\$ 283,029.00	\$ 283,029.00
0531	POSTAGE	\$ 500.00	\$ 250.00
0532	TELEPHONE	\$ 4,959.50	\$ 4,500.00
0533	ON-LINE NETWORK	\$ 25,000.00	\$ 2,000.00
0580	TRAVEL-MILEAGE	\$ 22,000.00	\$ 22,000.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 1,500.00	\$ 250.00
0586	TRAVEL-HOTELS	\$ 1,595.00	\$ 500.00
0589	TRAVEL-OTHER	\$ 2,000.00	\$ 500.00
0610	GENERAL SUPPLIES	\$ 5,300.00	\$ 7,500.00
0650	TECHNOLOGY SUPPLIES	\$ 920.01	\$ 900.00
0679	STUDENT ACTIVITIES	\$ 3,405.00	\$ 2,500.00
0733	FURNITURE - PURCHASE	\$ 1,000.00	\$ 1,000.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 129,257.08	\$ 168,500.00
0734A	ERATE EXPENSES	\$ 100,000.00	\$ 65,000.00
0735	SOFTWARE-PURCHASE	\$ 52,916.00	\$ 57,300.00
	TOTAL AMOUNT:	\$ 956,781.59	\$ 943,162.66

Department:	Instructional Related Technology		
ORG:	0001013		
OBJECT	ACCOUNT DESCRIPTION	AMOUNT	TOTAL
0140	CLASSIFIED OVERTIME HOURS		\$ 5,000.00
	Classified overtime hours	\$ 5,000.00	
0338	REGISTRATION FEES		\$ 4,000.00
	Registration fees	\$ 4,000.00	
0349	OTHER PROFESSIONAL SERVICES		\$ 207,170.00
	Microsoft School Agreement renewal	\$ 65,000.00	
	Simple in/out software to track Tech locations	\$ 170.00	
	Miscellaneous software (SchoolPointe) Web Site Software (Requested \$10,500--reduce by \$1,000)	\$ 9,500.00	
	Infinite Campus annual renewal	\$ 88,000.00	
	Infinite Campus Messenger program (Shoutpoint) for phone dialing	\$ 6,500.00	
	Munis in the Cloud	\$ 38,000.00	
0434	BUILDING REPAIR AND MAINTENANCE		\$ 22,000.00
	Funds for FY 2018 was earmarked for the replacement of an AC unit for the data/server room--this was not purchased during FY 2018 (They have \$20,000 in FY 2018 plus this amount would fix AC because there wasn't enough budgeted last year for the entire job. We've had 3 mainteance after-hours calls because the unit went out due to the heat coming off the servers	\$ 22,000.00	
0439	OTHER REPAIRS		\$ 89,263.66
	L & L Maintenance costs for district fiber optic system	\$ 26,400.00	
	Costs for emergency repairs to utility poles (Salt River)	\$ 1,500.00	
	Vulcan maintenance on fire suppression system in data center	\$ 500.00	
	Maintenance agreements on various computers/servers	\$ 2,500.00	
	Various supplies to repair computers and other electronic equipment (Requested \$5,000--reduce by \$500)	\$ 4,500.00	
	Salt River RECC attachment fees (annual)	\$ 7,000.00	
	Maintenance for telephone system (Requested \$26,000--reduce by \$2,000)	\$ 24,000.00	
	Maintenance on datacenter UPS (Warranty expires in June)	\$ 2,780.00	
	STEP network maintenance agreement	\$ 20,083.66	
0443	RENTALS OF COMPTR & RLTD EQUIP		\$ 283,029.00
	Chromebook lease	\$ 283,029.00	
0531	POSTAGE		\$ 250.00
	Postage and shipping (ship equipment back for repairs) (Requested \$500--not in-line with expenses from previous years)	\$ 250.00	
0532	TELEPHONE		\$ 4,500.00
	Cell phones for 7 Techs/DTC/MiFi; Shoutpoint voice line service for Infinite Campus	\$ 4,500.00	
0533	ON-LINE NETWORK		\$ 2,000.00
	100 mb Fiber service for Nichols Elementary with Time Warner	\$ 2,000.00	
0580	TRAVEL-MILEAGE		\$ 22,000.00
	Travel 7 techs, DTC, Student Techs, Fixed Assets (Requested \$24,000--not in-line with expenses from previous years)	\$ 22,000.00	
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		\$ 250.00

Department:	Instructional Related Technology		
ORG:	0001013		
OBJECT	ACCOUNT DESCRIPTION	AMOUNT	TOTAL
	Meals (overnight)	\$ 250.00	
0586	TRAVEL-HOTELS		\$ 500.00
	Hotels	\$ 500.00	
0589	TRAVEL-OTHER		\$ 500.00
	Other travel	\$ 500.00	
0610	GENERAL SUPPLIES		\$ 7,500.00
	Miscellaneous Office supplies/pens/binders/folders/calendars/storage boxes etc (Requested \$2,000--lower by \$500)	\$ 1,500.00	
	Tools and supplies (for installation of IWB and projectors etc)	\$ 3,000.00	
	Update district video *	\$ 2,000.00	
	Drill Bits, screws, anchors	\$ 1,000.00	
0650	TECHNOLOGY SUPPLIES		\$ 900.00
	Technology realted toner for laser printers	\$ 900.00	
0679	STUDENT ACTIVITIES		\$ 2,500.00
	Travel costs for transportation sending STLP students to regional and state competitions (Requested \$3,500--not in-line with expenses from previous years)	\$ 2,500.00	
0733	FURNITURE - PURCHASE		\$ 1,000.00
	Office Furniture (Office desk/chairs, mats, file cabinets) (Requested \$1,500--reduce \$500)	\$ 1,000.00	
0734	COMPUTER/HARDWARE- PURCHASE		\$ 168,500.00
	Costs to purchase new equipment to upgrade or repair technology/cables/hard drives/memory (Requested \$20,000--reduce by \$5,000)	\$ 15,000.00	
	Access control parts, electronics, wire and accessories for install/maintenance	\$ 2,500.00	
	UPS battery replacements	\$ 2,000.00	
	Supplies for STLP program	\$ 2,000.00	
	Telephones and supplies for telephone system	\$ 2,000.00	
	Wiring and ethernet jacks and materials for district schools	\$ 5,000.00	
	Central Office wiring upgrade (Requested \$68,000--We have older wiring. Upgrade wiring and clean up the wiring closets. Not absolutely necessary; however, the wiring system is old and in need of replacement.)--remove	\$ -	
	Voice enhancement systems at FES (35) Classrooms (Has never had the VES in their classrooms. This was requested by Mr. Treadway.) (Requested \$45,500--remove)	\$ -	
	Replacement of voice enhancement systems at SES (35) Classrooms (There old system is falling to pieces.) (Requested \$45,500--remove)	\$ -	
	Replacement of End of Life Epson 83's at SES and FES (70 Projectors)	\$ 25,000.00	
	Projector repairs/replacements sharing replacement 50/50 (Other schools)	\$ 50,000.00	
	Replacement of gym projectors at 2 schools	\$ 20,000.00	
	Interactive classroom equipment replacement (sound controls/audio/mikes/cables/boards)	\$ 10,000.00	

Department:	Instructional Related Technology		
ORG:	0001013		
OBJECT	ACCOUNT DESCRIPTION	AMOUNT	TOTAL
	Replacement/maintenance of security cameras: ZMS/FES/OMES/PGES/MWMS (ZMS is the worst--FES, OMES, PGES, MWMS have very few cameras for adequate coverage.) (Requested \$60,000--reduce by \$40,000)	\$ 20,000.00	
	Upgrade phone system (For the entire district--incentive now if we purchase we get the phones at little or no charge if we do it now--before September--2024 manufacturer does not acknowledge) (Requested \$224,000--Although this is an opportunity to update the phones systems, this is not a necessity at this time. However, this will need to be upgraded prior to 2024.)	\$ -	
	Replacements for out of warranty/EOL servers	\$ 12,000.00	
	Technician computer refresh (2)	\$ 3,000.00	
0734A	ERATE		\$ 65,000.00
	eRate Matching for switches, cabling and AP's	\$ 65,000.00	
0735	SOFTWARE-PURCHASE		\$ 57,300.00
	Security camera Licensing	\$ 25,000.00	
	S2 Licensing and Portal (software for Access Control)	\$ 9,000.00	
	Smart Site license with Smart Advantage (software for Smartboards)	\$ 1,000.00	
	ipSwitch monitoring software for network	\$ 2,000.00	
	Data Security, auditing, phishing prevention costs	\$ 20,000.00	
	Adobe licensing upgrades	\$ 300.00	
	TOTAL AMOUNT:	\$ 943,162.66	\$ 943,162.66

Department:	Instructional Related Technology (KETS Match)		
ORG:	0001113		
OBJECT	ACCOUNT DESCRIPTION	BUDGET FY 2018	BUDGET FY 2019
0910	NON-REIMBURSABLE FUND TFR	\$ -	\$258,671.70
	TOTAL AMOUNT:	\$ -	\$ 258,671.70

Department:	Instructional Related Technology (KETS Match)		
ORG:	0001113		
OBJECT	ACCOUNT DESCRIPTION	AMOUNT	TOTAL
0910	NON-REIMBURSABLE FUND TRANSFER		\$ 258,671.70
	KETS Match (12,317.70 * \$21)	\$ 258,671.70	
	TOTAL AMOUNT:	\$ 258,671.70	\$ 258,671.70

Department:	School Board Activities		
ORG:	0001071		
OBJECT	ACCOUNT DESCRIPTION	BUDGET FY 2018	BUDGET FY 2019
0311	TAX COLLECTION FEES	\$ 855,000.00	\$ 859,000.00
0312	KSBA POLICY SERVICES	\$ 4,040.00	\$ 4,100.00
0338	REGISTRATION FEES	\$ 6,000.00	\$ 11,000.00
0342	AUDITING SERVICES	\$ 29,500.00	\$ 29,500.00
0343	LEGAL SERVICES	\$ 85,300.00	\$ 90,000.00
0349	OTHER PROFESSIONAL SERVICES	\$ 22,000.00	\$ 4,500.00
0522	PROPERTY INSURANCE	\$ 330,000.00	\$ 350,000.00
0523	FIDELITY INSURANCE	\$ 4,200.00	\$ 4,200.00
0529	INSURANCE- OTHER (LIABILITY)	\$ 328,500.00	\$ 375,000.00
0549	OTHER ADVERTISING	\$ 500.00	\$ 500.00
0559	PRINTING AND BINDING	\$ 500.00	\$ 500.00
0580	TRAVEL-MILEAGE	\$ 2,000.00	\$ 2,000.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 500.00	\$ 500.00
0586	TRAVEL-HOTELS	\$ 1,500.00	\$ 1,500.00
0589	TRAVEL-OTHER	\$ -	\$ 100.00
0610	GENERAL SUPPLIES	\$ 2,000.00	\$ 2,000.00
0616	FOOD-NON INSTRUCTIONAL		\$ 300.00
0644	TEXTBOOKS	\$ 9,760.00	\$ 5,760.00
0650	TECHNOLOGY SUPPLIES	\$ 1,000.00	\$ 1,000.00
0733	FURNITURE - PURCHASE	\$ 6,000.00	\$ 1,000.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 1,000.00	\$ 1,000.00
0739	OTHER EQUIPMENT-PURCHASE	\$ -	\$ 2,500.00
0810	DUES	\$ 36,000.00	\$ 36,000.00
0899	OTHER MISC. EXPENDITURES	\$ -	\$ 25,000.00
	TOTAL AMOUNT:	\$ 1,725,300.00	\$ 1,806,960.00

Department:	School Board Activities		
ORG:	0001071		
OBJECT	ACCOUNT DESCRIPTION	AMOUNT	TOTAL
0311	TAX COLLECTION FEES		\$ 859,000.00
	Tax collection fees	\$ 859,000.00	
0312	KSBA POLICY SERVICES		\$ 4,100.00
	KSBA policy services	\$ 4,100.00	
0338	REGISTRATION FEES		\$ 11,000.00
	KSBA board team training	\$ 200.00	
	KSBA Region 4 dinner	\$ 120.00	
	BC Chamber of Commerce Dinner	\$ 250.00	
	KSBA Winter Symposium	\$ 1,000.00	
	KSBA Annual Conference	\$ 1,700.00	
	BC Chamber of Commerce--Leadership Bullitt County tuition	\$ 350.00	
	Possible attendance of 5 members to conference/training sessions for all 5	\$ 7,380.00	
0342	AUDITING SERVICES		\$ 29,500.00
	Auditing services	\$ 29,500.00	
0343	LEGAL SERVICES		\$ 90,000.00
	Monthly fees & deductibles	\$ 90,000.00	
0349	OTHER PROFESSIONAL SERVICES		\$ 4,500.00
	Other professional services	\$ 4,500.00	
0522	PROPERTY INSURANCE		\$ 350,000.00
	Property insurance	\$ 350,000.00	
0523	FIDELITY INSURANCE		\$ 4,200.00
	Fidelity insurance	\$ 4,200.00	
0529	INSURANCE- OTHER (LIABILITY)		\$ 375,000.00
	Insurance--other (liability)	\$ 375,000.00	
0549	OTHER ADVERTISING		\$ 500.00
	Vacant board seats/announcements	\$ 500.00	
0559	PRINTING AND BINDING		\$ 500.00
	Printing of policy and procedures packets for BOE	\$ 130.00	
	Future requests	\$ 370.00	
0580	TRAVEL-MILEAGE		\$ 2,000.00
	Mileage for 5 board members	\$ 2,000.00	
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		\$ 500.00
	Possible 5 members attending (overnight meals)	\$ 500.00	
0586	TRAVEL-HOTELS		\$ 1,500.00
	Out of town conference (5 members)	\$ 1,500.00	
0589	TRAVEL-OTHER		\$ 100.00
	Parking	\$ 100.00	
0610	GENERAL SUPPLIES		\$ 2,000.00
	Board meeting materials, minute books, training materials	\$ 2,000.00	
0616	FOOD-NON INSTRUCTIONAL		\$ 300.00
	Supt. Reception	\$ 300.00	
0644	TEXTBOOKS		\$ 5,760.00
	Special purchase or for Gatton Academy attendees	\$ 5,760.00	
0650	TECHNOLOGY SUPPLIES		\$ 1,000.00
	Printer, monitor replacement	\$ 1,000.00	

Department:	School Board Activities		
ORG:	0001071		
OBJECT	ACCOUNT DESCRIPTION	AMOUNT	TOTAL
0733	FURNITURE - PURCHASE		\$ 1,000.00
	Possible chair replacement, file cabinets	\$ 1,000.00	
0734	COMPUTER/HARDWARE- PURCHASE		\$ 1,000.00
	Possible replacement of outdated computer	\$ 1,000.00	
0739	OTHER EQUIPMENT-PURCHASE		\$ 2,500.00
	Other equipment (Requested \$19,000--reduce by \$16,500)	\$ 2,500.00	
0810	DUES		\$ 36,000.00
	KSBA membership	\$ 6,818.04	
	OVEC membership	\$ 25,375.00	
	KSBA summer leadership	\$ 195.00	
	KY State Treasurer	\$ 15.00	
	BC Chamber of Commerce Dues	\$ 450.00	
	Miscellaneous	\$ 3,146.96	
0899	OTHER MISC. EXPENDITURES		\$ 25,000.00
	Special projects	\$ 25,000.00	
	TOTAL AMOUNT:	\$ 1,806,960.00	\$ 1,806,960.00

Department:	Superintendent Office		
ORG:	0011075		
OBJECT	ACCOUNT DESCRIPTION	BUDGET FY 2018	BUDGET FY 2019
0338	REGISTRATION FEES	\$ 3,590.00	\$ 2,390.00
0339	OTH PROF TRAINING & DEV SVCS	\$ 1,200.00	\$ 1,200.00
0531	POSTAGE	\$ 1,250.00	\$ 1,250.00
0542	NEWSPAPER ADVERTISING	\$ 100.00	\$ 100.00
0559	PRINTING AND BINDING	\$ 1,000.00	\$ 1,000.00
0580	TRAVEL-MILEAGE	\$ 4,000.00	\$ 4,000.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 800.00	\$ 800.00
0586	TRAVEL-HOTELS	\$ 2,000.00	\$ 2,000.00
0589	TRAVEL-OTHER	\$ 100.00	\$ 100.00
0610	GENERAL SUPPLIES	\$ 3,000.00	\$ 3,000.00
0642	PERIODICALS & NEWSPAPERS	\$ 810.00	\$ 810.00
0645	A V MATERIALS	\$ 500.00	\$ 500.00
0650	TECHNOLOGY SUPPLIES	\$ 550.00	\$ 1,000.00
0733	FURNITURE - PURCHASE	\$ -	\$ -
0734	COMPUTER/HARDWARE- PURCHASE	\$ 200.00	\$ 700.00
0735	SOFTWARE-PURCHASE	\$ 450.00	\$ -
0739	OTHER EQUIPMENT-PURCHASE	\$ -	\$ 300.00
0810	DUES	\$ 3,200.00	\$ 3,200.00
0891	DIPLOMAS & GRADUATION EXPENSES	\$ 25,000.00	\$ 25,000.00
	TOTAL AMOUNT:	\$ 47,750.00	\$ 47,350.00

Department:	Superintendent Office		
ORG:	0011075		
OBJECT	ACCOUNT DESCRIPTION	AMOUNT	TOTAL
0338	REGISTRATION FEES		\$ 2,390.00
	KSBA Fall Regional Meeting (Superintendent and Betsy Nutt \$25 ea)	\$ 50.00	
	Bullitt County Chamber of Commerce Annual Dinner	\$ 50.00	
	KASS Winter Conference	\$ 250.00	
	KSBA Annual Conference	\$ 290.00	
	KOSSA Conferences (Betsy Nutt--February & July)	\$ 160.00	
	Kentucky Superintendent's Network--KASS Meeting	\$ 100.00	
	Bullitt County Chamber of Commerce Meetings (12 x \$15)	\$ 180.00	
	KASS--Bowling Green Meeting	\$ 250.00	
	UK Educational Law Conference	\$ 260.00	
	Miscellaneous Events	\$ 800.00	
0339	OTH PROF TRAINING & DEV SVCS		\$ 1,200.00
	Interpreter Services for Graduation Ceremonies	\$ 1,200.00	
0531	POSTAGE		\$ 1,250.00
	General postage for meter. Certified expulsion and alt placement letters	\$ 1,250.00	
0542	NEWSPAPER ADVERTISING		\$ 100.00
	Newspaper advertising	\$ 100.00	
0559	PRINTING AND BINDING		\$ 1,000.00
	Two Guys/Advanced Printing--Sports Passes	\$ 200.00	
	Other advertising--vacant board seats/announcements	\$ 800.00	
0580	TRAVEL-MILEAGE		\$ 4,000.00
	Superintendent and secretary mileage	\$ 4,000.00	
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		\$ 800.00
	Meals for overnight travel to conference	\$ 800.00	
0586	TRAVEL-HOTELS		\$ 2,000.00
	Hotel for overnight conferences	\$ 2,000.00	
0589	TRAVEL-OTHER		\$ 100.00
	Parking/tolls/fees	\$ 100.00	
0610	GENERAL SUPPLIES		\$ 3,000.00
	Minute books, board meeting supplies, general supplies	\$ 3,000.00	
0642	PERIODICALS & NEWSPAPERS		\$ 810.00
	KSBA e-News	\$ 275.00	
	KSBA--Open Meetings Act Booklet	\$ 60.00	
	Courier Journal subscription for Board Office	\$ 225.00	
	Various books for group studies	\$ 250.00	
0645	A V MATERIALS		\$ 500.00
	LTM materials	\$ 500.00	
0650	TECHNOLOGY SUPPLIES		\$ 1,000.00
	Toner cartridges	\$ 1,000.00	
0733	FURNITURE - PURCHASE		\$ -
	Update office for new superintendent (Requested \$10,000-- It appears the furniture is already here using this FY funds.)	\$ 10,000.00	
0734	COMPUTER/HARDWARE- PURCHASE		\$ 700.00
	Upgrade computer	\$ 700.00	
0739	OTHER EQUIPMENT-PURCHASE		\$ 300.00

Department:	Superintendent Office		
ORG:	0011075		
OBJECT	ACCOUNT DESCRIPTION	AMOUNT	TOTAL
	Purchase printer	\$ 300.00	
0810	DUES		\$ 3,200.00
	KASA dues	\$ 650.00	
	KASS dues	\$ 2,000.00	
	AASA dues	\$ 550.00	
0891	DIPLOMAS & GRADUATION EXPENSES		\$ 25,000.00
	Diplomas and graduation expenses (Balfour)	\$ 10,000.00	
	Kentucky Expo Center	\$ 4,500.00	
	Red Cross First Aid Station/Staff	\$ 500.00	
	A.G. Exhibitions, Inc.	\$ 1,080.00	
	Kentucky State Fair Board Security	\$ 525.00	
	Smart City Audio	\$ 1,345.00	
	Miscellaneous (possible change in venue if KFEC not available)	\$ 7,050.00	
	TOTAL AMOUNT:	\$ 47,350.00	\$ 47,350.00

Department:	Finance Department		
ORG:	0011080		
OBJECT	ACCOUNT DESCRIPTION	BUDGET FY 2018	BUDGET FY 2019
0140	CLASSIFIED OVERTIME HOURS	\$ 5,000.00	\$ 5,000.00
0335	PROFESSIONAL CONSULTANT	\$ 18,000.00	\$ 3,850.00
0338	REGISTRATION FEES	\$ 6,500.00	\$ 8,500.00
0349	OTHER PROFESSIONAL SERVICES	\$ 57,444.00	\$ 31,900.00
0439	REPAIR AND MAINTENANCE	\$ 1,500.00	\$ 1,000.00
0444	COPIER RENTAL	\$ 6,200.00	\$ -
0531	POSTAGE	\$ 250.00	\$ 50.00
0542	NEWSPAPER ADVERTISING	\$ 5,261.28	\$ 8,000.00
0559	PRINTING AND BINDING	\$ -	\$ 2,000.00
0580	TRAVEL-MILEAGE	\$ 4,000.00	\$ 4,000.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 1,000.00	\$ 250.00
0586	TRAVEL-HOTELS	\$ 1,000.00	\$ 2,500.00
0589	TRAVEL-OTHER	\$ 150.00	\$ 100.00
0610	GENERAL SUPPLIES	\$ 29,506.14	\$ 27,000.00
0616	FOOD-NON INSTRUCTIONAL	\$ 125.00	\$ 125.00
0642	PERIODICALS & NEWSPAPERS	\$ 95.24	\$ 50.00
0650	TECHNOLOGY SUPPLIES	\$ 2,000.00	\$ 2,000.00
0733	FURNITURE - PURCHASE	\$ 1,000.00	\$ 800.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 7,597.62	\$ 5,000.00
0735	SOFTWARE-PURCHASE	\$ 16,500.00	\$ 59,500.00
0899	OTHER MISC. EXPENDITURES	\$ 10.00	\$ 3,000.00
	TOTAL AMOUNT:	\$ 158,139.28	\$ 164,625.00

Department:	Finance Department		
ORG:	0011080		
OBJECT	ACCOUNT DESCRIPTION	AMOUNT	TOTAL
0131	CLASSIFIED OTHER SALARY		\$ -
	Finance department restructure--combine various positions and/or potential create a new position--The AP job is too overwhelming for one person for the size of this district--This option would provide the needed help in the AP area. (Requested \$20,000--however, other options should be explored within the AP function--i.e. automated filing system, reassign work, etc.)	\$ -	
0140	CLASSIFIED OVERTIME HOURS		\$ 5,000.00
	Finance Department Overtime	\$ 5,000.00	
0335	PROFESSIONAL CONSULTANT		\$ 3,850.00
	Finance Officer Consulting (i.e. Smith CPA and Advisors, etc.)	\$ 2,000.00	
	RJ Flannery Internal Audits and Training (Redbook)	\$ 1,850.00	
0338	REGISTRATION FEES		\$ 8,500.00
	KASBO--Fall Conference (9 Employees)	\$ 2,400.00	
	KASBO--Spring Conference (3 Employees)	\$ 1,100.00	
	KASBO--Regional Finance Training	\$ 300.00	
	Munis Academy (3 Employees)	\$ 2,100.00	
	Kentucky Assoc. School Adm. (KASA) Conference	\$ 350.00	
	KASBO Bookkeeper Conference	\$ 150.00	
	School Finance Management Institute (SFMI)	\$ 1,500.00	
	Additional Training for Finance Staff as needed	\$ 600.00	
0349	OTHER PROFESSIONAL SERVICES		\$ 31,900.00
	PSST--Affordable Care Act (ACA) Track Notification Services --Bulk Print Option	\$ 4,900.00	
	PSST--KEEIS Consortium Partnership	\$ 5,900.00	
	AESOP Subscription	\$ 8,800.00	
	W-2s and 1099 processing (W-2s \$5,500 and \$200 for 1099s)	\$ 5,700.00	
	PSST--KEEIS Silver Support Plan	\$ 3,100.00	
	Tyler Tech--modification updates (i.e. form changes in Munis, etc.)	\$ 3,000.00	
	Periodic File Purging	\$ 500.00	
0439	EQUIPMENT REPAIR		\$ 1,000.00
	Repair of equipment (Reduce by \$500)	\$ 1,000.00	
0444	COPIER RENTAL		\$ -
	Rental of Copier (Requested \$500--no copier rental expense for the finance department)	\$ -	
0531	POSTAGE		\$ 50.00
	Postage (Reduce by \$50)	\$ 50.00	
0542	NEWSPAPER ADVERTISING		\$ 8,000.00
	Tax Hearing Advertisements	\$ 300.00	
	Financial Advertisement	\$ 6,700.00	
	Bid Advertising, etc.	\$ 1,000.00	
0559	PRINTING AND BINDING		\$ 2,000.00
	Customized check (i.e. AP, etc.)--business cards, etc.	\$ 2,000.00	
0580	TRAVEL-MILEAGE		\$ 4,000.00
	Mileage--Finance, banking, school visits, audits, inventory	\$ 4,000.00	

0585	TRAVEL-MEALS (OVERNIGHT ONLY)		\$ 250.00
	Travel--meals for overnight stays	\$ 250.00	
0586	TRAVEL-HOTELS		\$ 2,500.00
	Travel--hotels for overnight stays	\$ 2,500.00	
0589	TRAVEL-OTHER		\$ 100.00
	Travel--parking (Reduce by \$50)	\$ 100.00	
0610	GENERAL SUPPLIES		\$ 27,000.00
	Office supplies (binders, pens, folders, etc.) (Reduce by \$500)	\$ 5,000.00	
	Copy paper for Central Office--white and colored	\$ 22,000.00	
0616	FOOD-NON INSTRUCTIONAL		\$ 125.00
	Food--non-instructional	\$ 125.00	
0642	PERIODICALS & NEWSPAPERS		\$ 50.00
	Pioneer News subscription	\$ 50.00	
0650	TECHNOLOGY SUPPLIES		\$ 2,000.00
	Technology supplies--toner, ink cartridges	\$ 2,000.00	
0733	FURNITURE - PURCHASE		\$ 800.00
	Office furniture (Reduce by \$200)	\$ 800.00	
0734	COMPUTER/HARDWARE- PURCHASE		\$ 5,000.00
	Monitors, keyboards, etc. (Requested \$2,450--lower this by \$1,450)	\$ 1,000.00	
	Replace 2 desktop computers (rotation)	\$ 4,000.00	
0735	SOFTWARE-PURCHASE		\$ 59,500.00
	Technology software (Reduce by \$500)	\$ 2,000.00	
	PSST--KEEIS BDIA (Bi-directional integration application software)	\$ 8,800.00	
	Tyler Technologies--annual email notification maintenance	\$ 5,000.00	
	Duplicator Sales & Service (New request--Software for this document management system will be purchased during FY18; however, the software requires 2 servers to be purchased. The annual service fee/maintenance fee is \$2,500.	\$ 12,500.00	
	FMLA Software--new request (Requested \$2,500--the is not a necessity--current systems are adequater)	\$ -	
	Equitrac is paid to Konica Minolta--We are charged \$3,323.95 on a monthly basis for the old equitrac which has 2 more years of payments due to the contracts not being dated appropriately. Do we want the schools to pay this excess or do we want to pay this at the district level until the contract is complete? It would cost the schools about \$37 per copier. (Requested \$40,000--The Finance Department paid the majority of the Equitrac billing for FY18, which resulted in excess funds at the schools. The schools have included the appropriate amount for the copier and Equitrac for FY19. The cost of the copier plus Equitrac still provide cost-savings to the schools.)	\$ -	
	PSST--SDP Affordable Care Act Annual Subscription	\$ 9,200.00	
	Frontline--Absence and Sub Management (This was coming out of SS budget but should be Finance office.)	\$ 7,000.00	
	Frontline--Time and Attendance Subscription (This was coming out of SS budget but should be Finance office.)	\$ 15,000.00	
0899	OTHER MISC. EXPENDITURES		\$ 3,000.00
	Unforeseen Finance expenses	\$ 3,000.00	

	TOTAL AMOUNT:	\$ 164,625.00	\$ 164,625.00
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Department:	Business Support Services		
ORG:	0011086		
OBJECT	ACCOUNT DESCRIPTION	BUDGET FY 2018	BUDGET FY 2019
0335	PROFESSIONAL CONSULTANT	\$ 5,000.00	\$ 5,000.00
0338	REGISTRATION FEES	\$ 3,030.00	\$ 3,000.00
0346	ARCHITECTURAL/ENGINEERING	\$ -	\$ 60,000.00
0349	OTHER PROFESSIONAL SERVICES	\$ -	\$ 4,500.00
0352	OTHER TECHNICAL SERVICES	\$ 1,500.00	\$ 1,500.00
0442	EQUIPMENT & VEHICLE RENT	\$ 21,498.34	\$ 12,500.00
0444	COPIER RENTAL	\$ 22,585.71	\$ 20,000.00
0531	POSTAGE	\$ 30,000.00	\$ 30,000.00
0532	TELEPHONE	\$ 43,091.37	\$ 35,000.00
0542	NEWSPAPER ADVERTISING	\$ 546.90	\$ 2,000.00
0559	PRINTING AND BINDING	\$ 300.00	\$ 300.00
0580	TRAVEL-MILEAGE	\$ 2,000.00	\$ 3,000.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 500.00	\$ 400.00
0586	TRAVEL-HOTELS	\$ 2,000.00	\$ 2,000.00
0589	TRAVEL-OTHER	\$ -	\$ 1,500.00
0610	GENERAL SUPPLIES	\$ 9,390.00	\$ 8,500.00
0616	FOOD-NON INSTRUCTIONAL	\$ 750.00	\$ 750.00
0642	PERIODICALS & NEWSPAPERS	\$ 500.00	\$ 250.00
0650	TECHNOLOGY SUPPLIES	\$ 5,000.00	\$ 5,000.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 2,000.00	\$ 2,000.00
0735	SOFTWARE-PURCHASE	\$ 463.87	\$ 500.00
0810	DUES	\$ 200.00	\$ 500.00
0899	OTHER MISC. EXPENDITURES	\$ -	\$ 3,500.00
	TOTAL AMOUNT:	\$ 150,356.19	\$ 201,700.00

Department:	Business Support Services		
ORG:	0011086		
OBJECT	ACCOUNT DESCRIPTION	AMOUNT	TOTAL
0335	PROFESSIONAL CONSULTANT		\$ 5,000.00
	SBDM Trainings, Principal selection	\$ 5,000.00	
0338	REGISTRATION FEES		\$ 3,000.00
	KASA trainings, SBDM trainings, Principal selection trainings, other trainings	\$ 3,000.00	
0346	ARCHITECTURAL/ENGINEERING		\$ 60,000.00
	District Facilities Plan	\$ 60,000.00	
0349	OTHER PROFESSIONAL SERVICES		\$ 4,500.00
	A Plus Paper Shredding	\$ 4,500.00	
0352	OTHER TECHNICAL SERVICES		\$ 1,500.00
	HoldTime.NET	\$ 1,500.00	
0442	EQUIPMENT AND VEHICLE RENT		\$ 12,500.00
	Pitney Bowes postage machine	\$ 12,500.00	
0444	COPIER RENTAL		\$ 20,000.00
	1 DPP, 1 Finance, 1 Maintenance, 1 Special Ed, 1 Transportation, 1 Food Service, 1 Technology, 2 Copy Room, 1 Copy/Fax	\$ 20,000.00	
0531	POSTAGE		\$ 30,000.00
	Mail machine--postage fees and annual postage contract	\$ 30,000.00	
0532	TELEPHONE		\$ 35,000.00
	Windstream, A T & T, Verizon (cell phone)	\$ 35,000.00	
0542	NEWSPAPER ADVERTISING		\$ 2,000.00
	Newspaper advertising--various (District Facility Plan)	\$ 2,000.00	
0559	PRINTING AND BINDING		\$ 300.00
	Printing and binding--various	\$ 300.00	
0580	TRAVEL-MILEAGE		\$ 3,000.00
	Travel--Becky Sexton, Angie Troutman, Sharla Daugherty, SBDM trainers	\$ 3,000.00	
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		\$ 400.00
	Becky Sexton, Angie Troutman, Sharla Daugherty--overnight meals (Requested \$500--not in-line with expenses from previous years)	\$ 400.00	
0586	TRAVEL-HOTELS		\$ 2,000.00
	Becky Sexton, Angie Troutman, Sharla Daugherty--hotels	\$ 2,000.00	
0589	TRAVEL-OTHER		\$ 1,500.00
	Travel--airfare	\$ 1,500.00	
0610	GENERAL SUPPLIES		\$ 8,500.00
	General Supplies - SBDM Trainer Supplies, General Supplies for Department, Postage Machine Supplies, BCPS Envelopes, Big/Little Laminator, name plates for new employees, custodial misc. supplies., etc. (Requested \$9,000--not in-line with expenses from previous years)	\$ 8,500.00	
0616	FOOD-NON INSTRUCTIONAL		\$ 750.00
	Food--PD for support services	\$ 750.00	
0642	PERIODICALS & NEWSPAPERS		\$ 250.00
	Periodicals & newspapers--Becky Sexton (Requested \$500--not in-line with expenses from previous years)	\$ 250.00	
0650	TECHNOLOGY SUPPLIES		\$ 5,000.00

Department:	Business Support Services		
ORG:	0011086		
OBJECT	ACCOUNT DESCRIPTION	AMOUNT	TOTAL
	Cartridges for colored printer (avg of 4 per quarter), laser printers (Becky Sexton and Angie Troutman)	\$ 5,000.00	
0734	COMPUTER/HARDWARE- PURCHASE		\$ 2,000.00
	Computer upgrades--Sharla Daugherty and Angie Troutman (last upgrade 2010)	\$ 2,000.00	
0735	SOFTWARE-PURCHASE		\$ 500.00
	Ident-A-Kid	\$ 500.00	
0810	DUES		\$ 500.00
	Dues	\$ 500.00	
0899	OTHER MISC. EXPENDITURES		\$ 3,500.00
	Background Checks	\$ 3,500.00	
	TOTAL AMOUNT:	\$ 201,700.00	\$ 201,700.00

Department:	Health Services		
ORG:	0001037		
OBJECT	ACCOUNT DESCRIPTION	BUDGET FY 2018	BUDGET FY 2019
0338	REGISTRATION FEES	\$ 470.00	\$ 1,000.00
0345	MEDICAL SERVICES	\$ 30,787.00	\$ 25,500.00
0349	OTHER PROFESSIONAL SERVICES	\$ 5,515.50	\$ 7,200.00
0580	TRAVEL-MILEAGE	\$ 15,000.00	\$ 16,500.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 40.00	\$ 240.00
0586	TRAVEL-HOTELS	\$ 284.00	\$ 600.00
0610	GENERAL SUPPLIES	\$ 2,500.00	\$ 3,000.00
0616	FOOD-NON INSTRUCTIONAL	\$ 150.00	\$ 150.00
0642	PERIODICALS & NEWSPAPERS	\$ 70.00	\$ 90.00
0643	SUPPLEMENTARY BOOKS	\$ 200.00	\$ 200.00
0650	TECHNOLOGY SUPPLIES	\$ 200.00	\$ 200.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 1,684.50	\$ 2,000.00
0735	SOFTWARE-PURCHASE	\$ 1,500.00	\$ 1,200.00
0739	OTHER EQUIPMENT-PURCHASE	\$ 6,230.00	\$ 6,600.00
0810	DUES	\$ 270.00	\$ 300.00
	TOTAL AMOUNT:	\$ 64,901.00	\$ 64,780.00

Department:	Health Services		
ORG:	0001037		
OBJECT	ACCOUNT DESCRIPTION	AMOUNT	TOTAL
0338	REGISTRATION FEES		\$ 1,000.00
	Registration for summer school nurse conference (4)	\$ 1,000.00	
0345	MEDICAL SERVICES		\$ 25,500.00
	Medical waste disposal and fuel charge as needed for schools	\$ 1,500.00	
	Contract RN and LPN (up to 6 hours/day) to assist with insulin injections; providing nursing care to medically fragile children if trained non-licensed personnel not available or the care needed is not able to be delegated per licensure guidelines; beginning of year medication trainings to assist with return demonstrations; additional staff to cover for nurses that are needed on field trip for specified students needing licensed staff as outlined in IEP or 504 plans; allowance of office time for district health coordinator to oversee district needs and developing plans of care.	\$ 24,000.00	
0349	OTHER PROFESSIONAL SERVICES		\$ 7,200.00
	CPR certification for 2 employees/school as outlined in policy 09.224. Will use KEMI - if available as they offer class at greatly reduced rate but they hold limited classes and nothing after school hours.	\$ 2,400.00	
	Hepatitis B vaccination program for BCPS employees. \$40 serum/injection fee X 3 shots per employee. Allowance of 40 new employees- as most new hires do not participate.	\$ 4,800.00	
0580	TRAVEL-MILEAGE		\$ 16,500.00
	Mileage for 6 full time nurses and contract nurses as needed for physician ordered care of insulin dependent children; students that require catheterizations; The mileage needed to cover students needing direct nursing care is 221 /miles a day. This delivery of care is required at very specific times of day as outlined by the physician or based on the school schedule and does not allow for a nurse to "group" stops. In addition, we provide individual school trainings; screenings; weekly medication counts; medication audits 2 times/ year; home visits; attend trainings; meet students of field trips if the child receives daily nursing services at the school building and make school visits on request for student. (Requested \$35,000--not in-line with expenses from previous years)	\$ 16,500.00	
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		\$ 240.00
	Travel- Meals X 4 employees for summer conference and X 1 for District health coordinator conference	\$ 240.00	
0586	TRAVEL-HOTELS		\$ 600.00
	Travel - Hotel for summer conference. 2 nights/2 rooms for 4 employees	\$ 600.00	
0610	GENERAL SUPPLIES		\$ 3,000.00
	General supplies: needle boxes and some medical supplies are cheaper if I buy in bulk for the district; first AID kit at CO; office supplies; digital thermometers for the schools as they are quick and accurate (replacements as needed);	\$ 3,000.00	
0616	FOOD-NON INSTRUCTIONAL		\$ 150.00

Department:	Health Services		
ORG:	0001037		
OBJECT	ACCOUNT DESCRIPTION	AMOUNT	TOTAL
	Emergency food needed to be on hand for diabetic student experiencing a low blood sugar reading. Not all parents supply the needed resources so emergency kits will be kept at the school.	\$ 150.00	
0642	PERIODICALS & NEWSPAPERS		\$ 90.00
	"School Health Alert" subscription for updates regarding school health services	\$ 90.00	
0643	SUPPLEMENTARY BOOKS		\$ 200.00
	Update reference books and order physician roster for locating physicians; area of practice for approving home/hospital applications; addresses for mailings	\$ 200.00	
0650	TECHNOLOGY SUPPLIES		\$ 200.00
	Ink cartridges	\$ 200.00	
0734	COMPUTER/HARDWARE- PURCHASE		\$ 2,000.00
	Additional electronic devices that can "read" the continous blood glucose readings of diabetics at the front office. Currently using 2 older i-pads and as more students have the newest medical technology we will be needing more electronic devices on our end	\$ 2,000.00	
0735	SOFTWARE-PURCHASE		\$ 1,200.00
	SafeSchools on-line training program for district employees to be in compliance with OSHA trainings. (Combined financial resources with the following departments): Transportation, Food Service and Maintenance	\$ 1,200.00	
0739	OTHER EQUIPMENT-PURCHASE		\$ 6,600.00
	AED X 2 to replace (as recommended every 10 years) in case older machines start to fail. We have some machines that are past that 10 year mark. Additional medical supplies to assist nurse to make an assessment of student having health issue.	\$ 6,600.00	
0810	DUES		\$ 300.00
	District membership X 1 to National Association of School Nurses to receive journals and access to Web for updated material. District Membership X 6 for Kentucky School Nurses Association for discounted conference fees and notification of new law regulations	\$ 300.00	
	TOTAL AMOUNT:	\$ 64,780.00	\$ 64,780.00

Department:	Attendance Services		
ORG:	0001029		
OBJECT	ACCOUNT DESCRIPTION	BUDGET FY 2018	BUDGET FY 2019
0338	REGISTRATION FEES	\$ 2,195.00	\$ 2,195.00
0532	TELEPHONE	\$ 757.28	\$ 615.00
0559	PRINTING AND BINDING	\$ 3,100.00	\$ 4,100.00
0580	TRAVEL-MILEAGE	\$ 3,500.00	\$ 3,500.00
0610	GENERAL SUPPLIES	\$ 1,900.00	\$ 1,700.00
0616	FOOD-NON INSTRUCTIONAL	\$ 450.00	\$ 50.00
0643	SUPPLEMENTARY BOOKS	\$ 100.00	\$ 100.00
0645	A V MATERIALS	\$ 100.00	\$ 100.00
0650	TECHNOLOGY SUPPLIES	\$ 950.00	\$ 950.00
0733	FURNITURE - PURCHASE	\$ 5,400.00	\$ 1,800.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 1,200.00	\$ 1,200.00
0735	SOFTWARE-PURCHASE	\$ 3,600.00	\$ 5,600.00
	TOTAL AMOUNT:	\$ 23,252.28	\$ 21,910.00

Note: \$11,100 was removed from the Attendance Budget for items earmarked for Safe Schools--moving forward Safe Schools Coordinator will be managing the Safe Schools budget

Department:	Attendance Services		
ORG:	0001029		
OBJECT	ACCOUNT DESCRIPTION	AMOUNT	TOTAL
0338	REGISTRATION FEES		\$ 2,195.00
	Infinite Campus Training - DPP, Secretaries (3), SIS Coordinator	\$ 1,145.00	
	DPP Conference - Pat Smith-Darnell	\$ 250.00	
	Truancy Conference - Pat Smith-Darnell	\$ 300.00	
	FERPA Training - 1 staff member	\$ 200.00	
	School Law Conference - Pat Smith-Darnell	\$ 300.00	
	Drug Prevention Conference (Safe Schools) —	\$ 300.00	
	Safe Schools Conference (Safe Schools) —	\$ 300.00	
	PBIS Conference (Safe Schools) —	\$ 400.00	
0532	TELEPHONE		\$ 615.00
	4G USB Modem - Verizon Wireless (Pat Smith-Darnell's wireless access card for court)	\$ 615.00	
0559	PRINTING AND BINDING		\$ 4,100.00
	Discipline Code Handbooks (Safe Schools/DPP) (Cost split 50/50 safe schools/DPP)	\$ 4,000.00	
	Business envelopes and cards	\$ 100.00	
0580	TRAVEL-MILEAGE		\$ 3,500.00
	Mileage - home visits, school visits, training, audit, conferences, court	\$ 3,500.00	
0610	GENERAL SUPPLIES		\$ 1,700.00
	Office supplies - envelopes, binders, folders, pens, etc.	\$ 1,500.00	
	Wristbands for Kindergarten Kickoff	\$ 200.00	
	Wristbands for Red Ribbon Week (Safe Schools) —	\$ 2,000.00	
	Office supplies (Safe Schools/not covered by grant) —	\$ 200.00	
0616	FOOD-NON INSTRUCTIONAL		\$ 50.00
	Food - Non-Instructional	\$ 50.00	
	Food - Non Instructional (Safe Schools ceremonies/not covered by grant) —	\$ 500.00	
0643	SUPPLEMENTARY BOOKS		\$ 100.00
	Supplementary Books	\$ 100.00	
0645	A V MATERIALS		\$ 100.00
	Audio Visual Materials	\$ 100.00	
0650	TECHNOLOGY SUPPLIES		\$ 950.00
	Printer Toner and Cartridges (Safe Schools) —	\$ 400.00	
	Toner and ink cartridges & roller repair kits for scanner	\$ 950.00	
0733	FURNITURE - PURCHASE		\$ 1,800.00
	Filing cabinets for student cumulative folder storage at Central Office	\$ 1,800.00	
0734	COMPUTER/HARDWARE- PURCHASE		\$ 1,200.00
	Security Cameras and Equipment (Safe Schools) —	\$ 3,000.00	
	Replace 1 desktop (rotation) and one desktop printer	\$ 1,200.00	
0735	SOFTWARE-PURCHASE		\$ 5,600.00
	CLEAR - Investigative search product/addresses/phone numbers, etc.	\$ 4,000.00	
	Transfinder annual maintenance fees	\$ 300.00	
	Intact annual maintenance fees	\$ 1,300.00	
	Note: \$11,100 was removed from the Attendance Budget for items earmarked for Safe Schools--moving forward Safe Schools Coordinator will be managing the Safe Schools budget		

	TOTAL AMOUNT:	\$ 21,910.00	\$ 21,910.00
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Department:	Safe Schools (Attendance Services)		
ORG:	0001029		
OBJECT	ACCOUNT DESCRIPTION	BUDGET FY 2018	BUDGET FY 2019
0338	REGISTRATION FEES	\$ -	\$ 1,000.00
0532	TELEPHONE	\$ -	\$ 1,000.00
0559	PRINTING AND BINDING	\$ -	\$ 4,200.00
0580	TRAVEL-MILEAGE	\$ -	\$ 500.00
0610	GENERAL SUPPLIES	\$ -	\$ 2,200.00
0616	FOOD-NON INSTRUCTIONAL	\$ -	\$ 500.00
0643	SUPPLEMENTARY BOOKS	\$ -	\$ 2,000.00
0650	TECHNOLOGY SUPPLIES	\$ -	\$ 400.00
0695	FURNITURE & FIXTURES SUPPLIES	\$ -	\$ -
0734	COMPUTER/HARDWARE- PURCHASE	\$ -	\$ 3,000.00
	TOTAL AMOUNT:	\$ -	\$ 14,800.00

Note: \$11,100 was removed from the Attendance Budget for items earmarked for Safe Schools--moving forward Safe Schools Coordinator will be managing the Safe Schools budget

Department:	Safe Schools (Attendance Services)		
ORG:	0001029		
OBJECT	ACCOUNT DESCRIPTION	AMOUNT	TOTAL
0338	REGISTRATION FEES		\$ 1,000.00
	Drug Prevention Conference (Safe Schools)	\$ 300.00	
	Safe Schools Conference (Safe Schools)	\$ 300.00	
	PBIS Conference (Safe Schools)	\$ 400.00	
0532	TELEPHONE		\$ 1,000.00
	WiFi hotspot for all schools for emergency IC Access	\$ 1,000.00	
0559	PRINTING AND BINDING		\$ 4,200.00
	Business Cards	\$ 200.00	
	Discipline Code Handbooks (Split cost with DPP)	\$ 4,000.00	
0580	TRAVEL-MILEAGE		\$ 500.00
	Mileage	\$ 500.00	
0610	GENERAL SUPPLIES		\$ 2,200.00
	Wristbands for Red Ribbon Week (Safe Schools)	\$ 2,000.00	
	Office supplies (Safe Schools/not covered by grant)	\$ 200.00	
0616	FOOD-NON INSTRUCTIONAL		\$ 500.00
	Non-instructional food (Safe Schools ceremonies/not covered by grant)	\$ 500.00	
0643	SUPPLEMENTARY BOOKS		\$ 2,000.00
	Drug Prevention Curriculum Materials (per new state law)	\$ 2,000.00	
0650	TECHNOLOGY SUPPLIES		\$ 400.00
	Printer Toner and Cartridges (Safe Schools)	\$ 400.00	
0695	FURNITURE & FIXTURES SUPPLIES		\$ -
	Glass film covers for all middle and high school front entrances (plan for elementary in 2019-20 school year budget) (Requested \$4,500--this is not a necessity)	\$ -	
0734	COMPUTER/HARDWARE- PURCHASE		\$ 3,000.00
	Security Cameras and Equipment (Safe Schools)	\$ 3,000.00	
	Security cameras--NBHS, BCHS, ROC, BEHS--total of 23 cameras--Camera cost \$17,577.76; wiring cost \$6,900--total cost 24,477.76 (Requested \$25,000--this is not an essential item--the district is replacing other security cameras at this time)	\$ -	
	Note: \$11,100 was removed from the Attendance Budget for items earmarked for Safe Schools--moving forward Safe Schools Coordinator will be managing the Safe Schools budget		
	TOTAL AMOUNT:	\$ 14,800.00	\$ 14,800.00

Department:	Social Work		
ORG:	0001030		
OBJECT	ACCOUNT DESCRIPTION	BUDGET FY 2018	BUDGET FY 2019
0338	REGISTRATION FEES	\$ 650.00	\$ 1,000.00
0349	OTHER PROFESSIONAL SERVICES	\$ 1,000.00	\$ 1,000.00
0531	POSTAGE	\$ 25.00	\$ 25.00
0580	TRAVEL-MILEAGE	\$ 4,800.00	\$ 5,000.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 225.00	\$ 225.00
0586	TRAVEL-HOTELS	\$ 300.00	\$ 300.00
0610	GENERAL SUPPLIES	\$ 250.00	\$ 250.00
0650	TECHNOLOGY SUPPLIES	\$ 150.00	\$ 150.00
0680	WELFARE SPENDING	\$ 2,490.00	\$ 7,500.00
0733	FURNITURE - PURCHASE	\$ 2,000.00	\$ 250.00
0894	INSTRUCTIONAL FIELD TRIPS	\$ 75.16	\$ 300.00
	TOTAL AMOUNT:	\$ 11,965.16	\$ 16,000.00

Department:	Social Work		
ORG:	0001030		
OBJECT	ACCOUNT DESCRIPTION	AMOUNT	TOTAL
0338	REGISTRATION FEES		\$ 1,000.00
	Registration fees	\$ 1,000.00	
0349	OTHER PROFESSIONAL SERVICES		\$ 1,000.00
	Other professional services	\$ 1,000.00	
0531	POSTAGE		\$ 25.00
	Postage	\$ 25.00	
0580	TRAVEL-MILEAGE		\$ 5,000.00
	Mileage	\$ 5,000.00	
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		\$ 225.00
	Meals (overnight)	\$ 225.00	
0586	TRAVEL-HOTELS		\$ 300.00
	Hotel	\$ 300.00	
0610	GENERAL SUPPLIES		\$ 250.00
	General supplies	\$ 250.00	
0650	TECHNOLOGY SUPPLIES		\$ 150.00
	Technology supplies	\$ 150.00	
0680	WELFARE SPENDING		\$ 7,500.00
	Welfare spending	\$ 2,500.00	
	New Request: Welfare spending for chromebook rental, repairs, etc.	\$ 5,000.00	
0733	FURNITURE - PURCHASE		\$ 250.00
	Furniture--purchase	\$ 250.00	
0894	INSTRUCTIONAL FIELD TRIPS		\$ 300.00
	Field trips	\$ 300.00	
	TOTAL AMOUNT:	\$ 16,000.00	\$ 16,000.00

Department:	Student Learning		
ORG:	0001052		
OBJECT	ACCOUNT DESCRIPTION	BUDGET FY 2018	BUDGET FY 2019
0113	CERTIFIED OTHER SALARY	\$ 36,650.00	\$ -
0120	CERTIFIED SUBSTITUTE SALARY	\$ 5,000.00	\$ -
0335	PROFESSIONAL CONSULTANT	\$ 7,000.00	\$ 5,000.00
0338	REGISTRATION FEES	\$ 14,866.58	\$ 35,000.00
0349	OTHER PROFESSIONAL SERVICES	\$ 1,800.00	\$ -
0449	OTHER RENTALS	\$ 1,000.00	\$ -
0531	POSTAGE	\$ 250.00	\$ 75.00
0532	TELEPHONE	\$ 1,596.13	\$ 750.00
0559	PRINTING AND BINDING	\$ 7,000.00	\$ 2,000.00
0580	TRAVEL-MILEAGE	\$ 13,000.00	\$ 11,000.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 750.00	\$ 750.00
0586	TRAVEL-HOTELS	\$ 1,500.00	\$ 5,000.00
0610	GENERAL SUPPLIES	\$ 9,008.85	\$ 10,000.00
0616	FOOD-NON INSTRUCTIONAL	\$ 5,000.00	\$ 5,000.00
0643	SUPPLEMENTARY BOOKS	\$ 13,000.00	\$ 8,000.00
0646	TESTS	\$ 42,300.00	\$ 42,300.00
0650	TECHNOLOGY SUPPLIES	\$ 1,500.00	\$ 2,000.00
0676	SCHOLARSHIPS	\$ 4,000.00	\$ 6,000.00
0733	FURNITURE - PURCHASE	\$ 1,133.42	\$ -
0734	COMPUTER/HARDWARE- PURCHASE	\$ 6,000.00	\$ 4,000.00
0735	SOFTWARE-PURCHASE	\$ 380,000.00	\$ 350,000.00
0899	OTHER MISC. EXPENDITURES	\$ 138,816.00	\$ 163,700.00
	TOTAL AMOUNT:	\$ 649,520.98	\$ 650,575.00

Department:	Student Learning		
ORG:	0001052		
OBJECT	ACCOUNT DESCRIPTION	AMOUNT	TOTAL
0113	CERTIFIED OTHER SALARY		\$ -
	Funds will be used to pay teacher's stipends based on trainings that fall outside of PD, Bullitt Days, etc. due to PLC Faciliator training through Solution Tree facilitation and other necessary trainings that may need to occur outside of contracted time with teacher leaders. In addition, would like to provide instructional coaches with stipend to provide PDs for teachers next year because schools will have limited to no professional development funds and this will allow our coaches to be reimbursed for their additional trainings for teachers. (\$30 rate) (Requested \$20,000--District should consider providing non-mandatory training and not pay a stipend.)	\$ -	
0120	CERTIFIED SUBSTITUTE SALARY		\$ -
	Certified substitute salary is necessary for the Thinking Focus Institute (2 days, 75-85 teachers) and/or other trainings in which we may send teacher leaders to along with district instructional staff. (Requested \$15,000--this is not needed in SL budget because this is covered by the District GF.)	\$ -	
0335	PROFESSIONAL CONSULTANT		\$ 5,000.00
	Training as needed for CERT and other instructional technology software based on software changes (i.e. EPREP, Career Ready 101, Edgenuity, etc.)	\$ 5,000.00	
0338	REGISTRATION FEES		\$ 35,000.00
	In lieu of the possiblity of no PD funds, registration fees are used for instructional coaches/content specialists/TISes for trainings to increase capacity of teachers. In addition, SLD members will be attending necessary trainings as needed. In additional, the TISes have been added under SLD and additional funds are needed for their training as well	\$ 20,000.00	
	OVEC, ISLN, Thinking Focus, Transition Ready	\$ 15,000.00	
0531	POSTAGE		\$ 75.00
	Governors Scholar, Discovery School (Requested \$250--past expense indicates around \$30 spent in a year)	\$ 75.00	
0532	TELEPHONE		\$ 750.00
	Telephone	\$ 750.00	
0559	PRINTING AND BINDING		\$ 2,000.00
	College and Career Work Ethic Flyers, videos (Requested \$5,000--past expense indicates around \$600 spent in a year)	\$ 2,000.00	
0580	TRAVEL-MILEAGE		\$ 11,000.00
	Conferences, walk-throughs (Requested \$13,000--past expense indicates around \$9,000 spent in a year)	\$ 11,000.00	
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		\$ 750.00
	Meals for overnight stays (Requested \$3,000--past expense indicates around \$450 spent in a year)	\$ 750.00	
0586	TRAVEL-HOTELS		\$ 5,000.00

Department:	Student Learning		
ORG:	0001052		
OBJECT	ACCOUNT DESCRIPTION	AMOUNT	TOTAL
	Due to the possibility of no PD funds, requested amounts for registration, mileage, hotels/meals has increased to ensure that we can continue to grow professionally to help increase capacity. The train-the-trainer model will be utilized more so attendees will be expected to present to appropriate audience when returning from training. (Requested \$8,000--past expense indicates around \$3,500 spent in a year)	\$ 5,000.00	
0589	TRAVEL-OTHER		
0610	GENERAL SUPPLIES		\$ 10,000.00
	General supplies	\$ 10,000.00	
0616	FOOD-NON INSTRUCTIONAL		\$ 5,000.00
	Summer Leadership Days (formerly know as Keith Days), SBDM board meeting, Governors Scholar Committee, College and Career Advisory Committee, Bellarmine Reading Academy Ceremony Night, New Teacher Induction (Requested \$12,000--past expense indicates around \$3,600 spent in a year--Food for non-instruction has continued to increase dramatically over the last year--appears to be excessive)	\$ 5,000.00	
0643	SUPPLEMENTARY BOOKS		\$ 8,000.00
	Thinking Focus Institute, New Teacher Induction, Solution Tree, etc. (Requested \$15,000--past expense indicates around \$2,500 spend in a year)	\$ 8,000.00	
0646	TESTS		\$ 42,300.00
	Funds in this code will be used to purchase CERT licenses and to ensure there is funding to pay for the AP (Advanced Placement) tests for students eligible for free/reduced lunch. The state had not announced if they will be paying for this next year, and we won't know until next year; therefore, this money may or may not be used. In addition, we decreased the amount that was asked for last based on actual number that took it this year so \$20,000 will cover a total of 377 students at the price of \$53 per student. In addition, we decreased the number of requested CERT licenses due to the fact it was only used for seniors related to remediation down to 3,700 licenses. (Requested \$58,500--past expense indicates around \$1,500 in a year)	\$ 42,300.00	
0650	TECHNOLOGY SUPPLIES		\$ 2,000.00
	Technology supplies	\$ 2,000.00	
0676	SCHOLARSHIPS		\$ 6,000.00
	I'm In Scholarship \$1,000 each (4)	\$ 6,000.00	
0734	COMPUTER/HARDWARE- PURCHASE		\$ 4,000.00
	Instr. Coaches, TIS, and Content Specialist chromebooks (Requested \$6,000--past expense indicates about \$4,000 spent in a year)	\$ 4,000.00	
0735	SOFTWARE-PURCHASE		\$ 350,000.00
	Teacher Match Software (Requested \$20,000--this is paid with Title II funds.)	\$ -	

Department:	Student Learning		
ORG:	0001052		
OBJECT	ACCOUNT DESCRIPTION	AMOUNT	TOTAL
	NWEA, Workkeys, Edgenuity, Rosetta Stone, Career Ready 101, EPREP, CTL, Electronic Data Notebooks, Interpreter (NWEA assessments for Reading and Math measure growth and proficiency and provide insights to help tailor instruction.. ACT WorkKeys assessments measure the workplace skills that can affect job performance. They measure a range of hard and soft skills relevant to any occupation, at any level, and across industries. Successful completion of WorkKeys assessments can lead to earning an National Career Readiness Certificate® (NCRC®)—a credential that verifies foundational workplace skills. Tens of thousands of employers recognize the value of the NCRC. Edgenuity is online core curriculum used for interventions and credit recovery. Rosetta Stone is an online language program to help all types of learners read, write, and speak more than 30 languages. Used for our EL students. Career Ready 101 is aligned with WorkKeys. Courses in Applied Math: Builds the ability to apply mathematical principles to problems encountered in the workplace. Graphic Literacy: Builds the ability to find, analyze, and apply information presented in workplace graphics. Workplace Documents: Builds the ability to understand and apply written information presented in the workplace. ePrep (CERT) is an online preparation program to help students prepare for the ACT, PreACT, SAT, PSAT, and other standardized tests. Interpreter is a translation software that we use with our EL families to be able to communicate.) (Requested \$400,000--based on past expense, the amount appears to be overstated)	\$ 350,000.00	
0899	OTHER MISC. EXPENDITURES		\$ 163,700.00
	New Teacher Induction--Funds will be used to purchase supplies/materials for creation of welcome packets, copies, specific district initiative texts, and other training expenses for August 1st and 2nd. (Requested \$7,000--reduce by \$3,000)	\$ 4,000.00	
	Principal Leadership Coaching Development Consulting w/BPEC--Provide new principals on-going and embedded leadership development support with BPEC, throughout the school year, to increase leadership capacity aligned to the principal performance standards and best practices for high-functioning organizations. Principals will attend two quarterly seminars specifically targeted to their needs through self-reflection and coaching input based on observations, on-site visits and feedback. In addition, BPEC will provide monthly face-to-face full day visits, phone conferences and email consultation will also be provided for on-the-job embedded training. Specific resources (texts, etc.) chosen by the district with input from BPEC to maximize principal leadership development and growth will be used at seminars and references for on-the-job training.The rationale for this is due to the fact that principals set the vision for students and staff along with creating effective systems to manage and monitor instruction, culture, operations, finances, etc. which can make or break student and staff success.	\$ 20,000.00	

Department:	Student Learning		
ORG:	0001052		
OBJECT	ACCOUNT DESCRIPTION	AMOUNT	TOTAL
	Rutherford Leadership Training--Mike Rutherford will be providing the Artisan Leader training for our principals at LTM on July 16-17, 2018. Increasing leadership capacity is essential for our principals because their leadership skills set the vision and culture for academic excellence for staff and students. It is imperative that we are providing our principals with not just instructional knowledge, but also executive leadership skills for successful leadership. Mike Rutherford will also provide additional training at a fall and spring LTM (October 11th and Feb 21st) for continued work with our leadership team which will also involve our assistant principals as well.	\$ 24,000.00	
	School Readiness--Funds will be used to continue the existing work with school readiness out in the community and to pay for bus driver/fuel for the Reading Resource bus. In addition, keeping the bus stocked with books is essential at local community events/festivals. Purchasing of early entrance testing to Kindergarten will come from this as needed.	\$ 5,000.00	
	District Science Pacing Guides for Grades K-8--The 2017-2018 school year budget provided teachers at the elementary and middle level with intense PIMSER training to help them work on the PLC Process question #1 to address a guaranteed and viable curriculum. Therefore, our next steps as a district is to create district wide pacing guides that are focused on the essential standards that embed the components of three-dimensional learning blended with engineering practices. The funds will be used to pay teachers stipends to work (a week in the summer) in grade level teams across schools to create a rigorous, standards-based pacing guide that all science teachers in Grades K-8 will be expected to use to guide their teaching. Currently, there no guaranteed pacing guides across all schools, therefore, this work will increase the equity of teaching and learning in all classrooms.	\$ 19,500.00	
	MTSS Movement--A district initiative is to overhaul our current RtI program due to the fact that we still have a large gap between our at-risk students and average learners based on assessment data. A task force made up of principals, instructional coaches and special education staff have been assembled to implement the Solution Tree methodology related to Tier 1, Tier 2 and Tier 3 which directly aligns to the PLC Process work with Solution Tree that the all schools have been involved in this year. This shift in thinking will require a retooling related to training and tools/resources used for the purpose of effective MTSS implementation. Funds will be used primarily to send some task force members to trainings with Solution Tree specifically related to MTSS and the train-the-trainer model of professional development will be used when returning from trainings.	\$ 10,000.00	
	Impact Software--Concussion software renewal required by KHSAA regulations for middle and high schools.	\$ 6,200.00	

Department:	Student Learning		
ORG:	0001052		
OBJECT	ACCOUNT DESCRIPTION	AMOUNT	TOTAL
	PLTW for schools without grant and additional coding course (BLMS, BMS)- -The purpose of this work to create more opportunities and access to a variety of technology and engineering based courses at the middle school level. This work ties directly into the the pathways at BCHS for engineering and ROC for the informational TRACK for programming and coding software. The funds will provide schools with needed supplemental resources due to the fact they do not have the PLTW grant for assisting with start-up costs. (Requested \$15,000--remove--start-up costs for BLMS and BMS were paid in the summer of 2017 with Perkins/SLD funds)	\$ -	
	Solution Tree Work--District and school initiative to continue to implement the PLC process across all schools through the assistance of Solution Tree. Additional funds for this work will be pulled from Title II due to cost. This work will provide teacher training and support across all schools while helping us to create a PLC faciliator trianing model that instructional coaches will be leading. In addition, this work will allow the district to create monitoring tools for schools to use to measure the implementation and effectiveness of the PLC process within each building through collaboration with principals and other district personnel. Fern Creek High School will continue to work with us and provide support for the continuation of this work with more observations and feedback through a coaching approach at each school.	\$ 50,000.00	
	KTIP Mentor Support--Due to the fact that KTIP may no longer be funded, it is necessary to provide support for teachers who are starting their first year of service. Two experienced, certified mentors will be provided on a consulting basis at a cost of \$10,000 each to service all newly hired teachers hired throughout the 2018-2019 school year. During the 2017-2018 school year, there were approximately 32 teachers hired into the district which would have each mentor assigned to 15 or so new teachers. The support they will provide will be to observe, coach, work with principals and instructional coaches to provide feedback on growth. These mentors will also provide support on KTIP paperwork and/or serve on committee, if allowed, to help expedite the KTIP process with district and school staff. In addition, funds will be used to pay travel/mileage (\$3000) from school to school and purchase resources (\$2000) as needed for new teachers as requested by mentors.	\$ 25,000.00	

Department:	Student Learning		
ORG:	0001052		
OBJECT	ACCOUNT DESCRIPTION	AMOUNT	TOTAL
	NOTE from SL: Title II-Currently 4 coaches are paid out of Title II funds at approximately \$230,500 with a budget of around \$370,100. Due to increase in step pay and fringes, \$267,000 has been estimated for the 2018-2019 school year. Would like to request to have one OR two coach position moved out of Title II funds so could use that money for some items out of the SLD budget related to teacher quality (DOF: 20% is paid out of GF--80% paid from Title II--this cannot be addressed in this manner due to the supplement and supplant regulations.)		
	NOTE from SL: Next year the following will come out of Title II: \$65,800.00 Bellarmine, \$14,000.00 Envision (graduate profile), \$25,000.00 Solution Tree and \$267,336.00 Coaches pay fringes (\$66,834.00 a coach)		
	TOTAL AMOUNT:	\$ 650,575.00	\$ 650,575.00

Department:	Student Learning (Jim Beam)		
ORG:	0001052 (Project #)		
OBJECT	ACCOUNT DESCRIPTION	BUDGET FY 2018	BUDGET FY 2019
0899	OTHER MISC. EXPENDITURES		\$ 500,000.00
	TOTAL AMOUNT:	\$ -	\$ 500,000.00

Department:	Student Learning (Jim Beam)		
ORG:	0001052 (Project #)		
OBJECT	ACCOUNT DESCRIPTION	AMOUNT	TOTAL
0899	OTHER MISC. EXPENDITURES		\$ 500,000.00
	Jim Beam Programs as stipulated in the board-approved contract (FY 18--\$200,000; FY 19--\$300,000)	\$ 500,000.00	
	TOTAL AMOUNT:	\$ 500,000.00	\$ 500,000.00

Department:	BES LEAP Summer 2018		
ORG:	0101918/0451918		
OBJECT	ACCOUNT DESCRIPTION	BUDGET FY 2018	BUDGET FY 2019
0113	CERTIFIED OTHER SALARY	\$ 11,550.00	\$ 11,550.00
0131	CLASSIFIED OTHER SALARY	\$ 6,980.00	\$ 6,980.00
0221	FICA	\$ 308.76	\$ 308.76
0222	EMPLOYER MEDICARE CONTR.	\$ 239.69	\$ 239.69
0231	KTRS	\$ 346.50	\$ 346.50
0232	CERS	\$ 955.16	\$ 955.16
0251	STATE UNEMPLOYMENT INS.	\$ 164.25	\$ 164.25
0260	WORKMENS COMPENSATION	\$ 67.77	\$ 67.77
0616	FOOD-NON INSTRUCTIONAL	\$ 1,320.00	\$ 1,560.00
0627	DIESEL	\$ 1,000.00	\$ 1,000.00
	TOTAL AMOUNT:	\$ 22,932.13	\$ 23,172.13

Department:	BES LEAP Summer 2018		
ORG:	0101918/0451918		
OBJECT	ACCOUNT DESCRIPTION	AMOUNT	TOTAL
0113	CERTIFIED OTHER SALARY		\$ 11,550.00
	Certified permanent salary (4 teachers)	\$ 5,445.00	
	LEAP Summer Program Coordinator	\$ 6,105.00	
0131	CLASSIFIED OTHER SALARY		\$ 6,980.00
	Classified regular salary (4 assistants and bus drivers)(MES and BES)	\$ 6,980.00	
0221	FICA		\$ 308.76
	FICA	\$ 308.76	
0222	EMPLOYER MEDICARE CONTR.		\$ 239.69
	Medicare	\$ 239.69	
0231	KTRS		\$ 346.50
	KTRS	\$ 346.50	
0232	CERS		\$ 955.16
	CERS	\$ 955.16	
0251	STATE UNEMPLOYMENT INS.		\$ 164.25
	Unemployment	\$ 164.25	
0260	WORKMENS COMPENSATION		\$ 67.77
	Worker's Compensation	\$ 67.77	
0616	FOOD-NON INSTRUCTIONAL		\$ 1,560.00
	Breakfast--BCPS Food Service (MES and BES)	\$ 1,560.00	
0627	DIESEL		\$ 1,000.00
	Diesel	\$ 1,000.00	
	TOTAL AMOUNT:	\$ 23,172.13	\$ 23,172.13

Department:	BES/MES LEAP Winter 2018		
ORG:	0101918/0451918		
OBJECT	ACCOUNT DESCRIPTION	BUDGET FY 2018	BUDGET FY 2019
0110	CERTIFIED PERMANENT SALARY	\$ 5,760.00	\$ 5,760.00
0130	CLASSIFIED REGULAR SALARY	\$ 7,160.00	\$ 8,160.00
0221	FICA	\$ 443.92	\$ 640.00
0222	EMPLOYER MEDICARE CONTR.	\$ 187.34	\$ 320.00
0231	KTRS	\$ 172.80	\$ 175.00
0232	CERS	\$ 1,373.29	\$ 1,980.00
0251	STATE UNEMPLOYMENT INS.	\$ 129.20	\$ 2,184.00
0260	WORKMENS COMPENSATION	\$ 52.97	\$ 90.00
0580	TRAVEL-MILEAGE	\$ 800.00	\$ 500.00
0610	GENERAL SUPPLIES	\$ 1,800.00	\$ 1,000.00
0616	FOOD-NON INSTRUCTIONAL	\$ 1,200.00	\$ 1,560.00
0627	DIESEL	\$ 1,000.00	\$ 1,400.00
	TOTAL AMOUNT:	\$ 20,079.52	\$ 23,769.00

Department:	BES/MES LEAP Winter 2018		
ORG:	0101918/0451918		
OBJECT	ACCOUNT DESCRIPTION	AMOUNT	TOTAL
0110	CERTIFIED PERMANENT SALARY		\$ 5,760.00
	Certified permanent salary (4 teachers)	\$ 5,760.00	
0130	CLASSIFIED REGULAR SALARY		\$ 8,160.00
	Classified regular salary (4 assistants and Bus Drivers)	\$ 8,160.00	
0221	FICA		\$ 640.00
	FICA	\$ 640.00	
0222	EMPLOYER MEDICARE CONTR.		\$ 320.00
	Medicare	\$ 320.00	
0231	KTRS		\$ 175.00
	KTRS	\$ 175.00	
0232	CERS		\$ 1,980.00
	CERS	\$ 1,980.00	
0251	STATE UNEMPLOYMENT INS.		\$ 2,184.00
	Unemployment	\$ 2,184.00	
0260	WORKMENS COMPENSATION		\$ 90.00
	Worker's Compensation	\$ 90.00	
0580	TRAVEL-MILEAGE		\$ 500.00
	Travel	\$ 500.00	
0610	GENERAL SUPPLIES		\$ 1,000.00
	General supplies	\$ 1,000.00	
0616	FOOD-NON INSTRUCTIONAL		\$ 1,560.00
	Breakfast (BCPS Food Service) \$2.00 per student	\$ 1,560.00	
0627	DIESEL		\$ 1,400.00
	Diesel	\$ 1,400.00	
	TOTAL AMOUNT:	\$ 23,769.00	\$ 23,769.00

Department:	Gifted & Talented		
ORG:	0001052-130X		
OBJECT	ACCOUNT DESCRIPTION	BUDGET FY 2018	BUDGET FY 2019
0113	CERTIFIED OTHER SALARY	\$ 4,500.00	\$ 3,500.00
0335	PROFESSIONAL CONSULTANT	\$ 3,000.00	\$ 3,000.00
0338	REGISTRATION FEES	\$ 8,300.00	\$ 5,000.00
0559	PRINTING AND BINDING	\$ 200.00	\$ 200.00
0580	TRAVEL-MILEAGE	\$ 3,300.00	\$ 1,500.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 500.00	\$ 250.00
0586	TRAVEL-HOTELS	\$ 2,000.00	\$ 1,000.00
0610	GENERAL SUPPLIES	\$ 2,905.35	\$ 3,500.00
0643	SUPPLEMENTARY BOOKS	\$ 1,000.00	\$ 2,000.00
0646	TESTS	\$ 22,000.00	\$ 22,000.00
0650	TECHNOLOGY SUPPLIES	\$ 800.00	\$ 800.00
0679	IMPRO INST STUDENT ACTIVITIES	\$ 6,000.00	\$ 7,000.00
0733	FURNITURE - PURCHASE	\$ 1,100.00	\$ 400.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 3,000.00	\$ 3,000.00
0735	SOFTWARE-PURCHASE	\$ 4,000.00	\$ 3,500.00
0894	IMPRO INST INSTR FIELD TRIPS	\$ 3,541.38	\$ 3,500.00
	TOTAL AMOUNT:	\$ 61,646.73	\$ 60,150.00

Department:	Gifted and Talented		
ORG:	0001052-130X		
OBJECT	ACCOUNT DESCRIPTION	AMOUNT	TOTAL
0113	CERTIFIED OTHER SALARY		\$ 3,500.00
	Other certified: Certified staff will be hired and paid a stipend (\$30 per contract) for conducting GT summer camp, Performing Arts Camp for GT, Saturday sessions, and any other type of after school GT activities. (Requested \$4,500--Average \$2,300)	\$ 3,500.00	
0335	PROFESSIONAL CONSULTANT		\$ 3,000.00
	Professional consultant for PD: Consultants to provide PD throughout the year to regular classroom teachers on cluster grouping, differentiation for GT students & social/emotional issues.	\$ 3,000.00	
0338	REGISTRATION FEES		\$ 5,000.00
	Registration fees: 2 GT teachers and Coordinator will attend National Conference in November. 2 GT teachers and Coordinator will attend State KAGE conference in the Spring. One teacher per school will be paid for attending 1 day of the Spring conference. It also includes registration for the KYSTE conference to increase technology. (Requested \$8,300--not in-line with previous years)	\$ 5,000.00	
0559	PRINTING AND BINDING		\$ 200.00
	To pay EMS for the printing that may be conducted at the location	\$ 200.00	
0580	TRAVEL-MILEAGE		\$ 1,500.00
	This would include mileage to conferences, mileage/flight to National Conference, travel within the county among twenty-three locations (Requested \$3,300--not in-line with expenses from previous years)	\$ 1,500.00	
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		\$ 250.00
	For overnight stays only (Requested \$500--not in-line with expenses from previous years)	\$ 250.00	
0586	TRAVEL-HOTELS		\$ 1,000.00
	Hotels for overnight stays to conferences. Requesting additional funding for hotels this year, if GT is allowed to attend the National Conference. (Requested \$2,000--not in-line with expenses from previous years)	\$ 1,000.00	
0610	GENERAL SUPPLIES		\$ 3,500.00
	General Supplies: Each year students will need camp supplies for 4th/5th grade for the Wednesday Wonders Camp. Supply money is needed for consumable Elementary Camp Materials, student/office supplies, file folders for GT record keeping for K-12, etc. (Requested \$4,000--The average expense from previous years were about \$2,800)	\$ 3,500.00	
0643	SUPPLEMENTARY BOOKS		\$ 2,000.00
	Supplemental Books: A GT resource Library of books available for teachers throughout the county to check out regarding differentiation and the needs of GT students. Jacob's Ladder curriculum resources would be beneficial for teachers. Also, additional parent support books need to be ordered.	\$ 2,000.00	
0646	TESTS		\$ 22,000.00

Department:	Gifted and Talented		
ORG:	0001052-130X		
OBJECT	ACCOUNT DESCRIPTION	AMOUNT	TOTAL
	Tests: Replacement of consumable materials used for testing for G/T services. Answer sheets needed for OLSAT, ITBS, SFRIT, Williams Creativity test, CogAt, Naglieri. Primary Screeners can be purchased. All Kindergarten and 2nd grade students in the district will be blanket tested to identify the top 10% of the grade for Primary Talent Pool, per Board policy.	\$ 22,000.00	
0650	TECHNOLOGY SUPPLIES		\$ 800.00
	Technology Supplies - Printer Ink for Laser Printers will need to be purchased. Technology supplies for need to be purchased or updated.	\$ 800.00	
0679	STUDENT ACTIVITIES		\$ 7,000.00
	Student Activities: This amount would be for the Summer Performing Arts camp. We would like to host a mini performing arts camp or class with a small production at the end of the approximate two week session, similar to last year's instruction from KY Shakespeare. We want to incorporate more programs for our Visual and Performing Arts Students, through Camp Experiences through the year. Also, this past year, money was transferred from the GT budget for Discovery School. Some of this money would help cover Discovery School expenses. (Requested \$9,000--not in-line with expenses from previous years)	\$ 7,000.00	
0733	FURNITURE - PURCHASE		\$ 400.00
	Furniture: Additional Filing Cabinets and Shelving needed for GT Resource Materials & Records	\$ 400.00	
0734	COMPUTER/HARDWARE- PURCHASE		\$ 3,000.00
	Technology -Additional laptops and projectors are needed for elementary GT resource teachers and for pull-out sessions.	\$ 3,000.00	
0735	SOFTWARE-PURCHASE		\$ 3,500.00
	Technology Software: Coding software and/or computer science programs to implement a more STEAM approach in the GT program, Stock Market Online Game for Elementary Campers, online additional class options (requested \$4,000--not in-line with expenses from previous years)	\$ 3,500.00	
0894	STUDENT FIELD TRIPS		\$ 3,500.00
	Student Field Trips: We would like to host buses for the WKU Saturday Classes again this year to the Louisville Science Center for Grades 1-8, if the are offered at that location. If we have enough interest, we would like to offer busses to the Bowling Green locations, as well. The additional money would be used for bussing students for guest speakers, Drama workshops, a bus for the Middle School honors band clinic, college visits, In-School field trips like the science domes, Proclamation Day for GT Education in Frankfort, Elementary Camp Field Trip experiences, etc. (Requested \$5,000--Previous years show an average of \$2,500 being spent in this area)	\$ 3,500.00	
	TOTAL AMOUNT:	\$ 60,150.00	\$ 60,150.00

Department:	Special Education		
ORG:	0001121		
OBJECT	ACCOUNT DESCRIPTION	BUDGET FY 2018	BUDGET FY 2019
0110	CERTIFIED PERMANENT SALARY	\$55,000.00	\$ 54,467.00
0130	CLASSIFIED REGULAR SALARY	\$1,450.00	\$ 1,450.00
0150	CLASSIFIED SUBSTITUTE SALARY	\$65,000.00	\$ 10,000.00
0319	OTHER ADMINISTRATIVE SERVICES	\$10,000.00	\$ 10,000.00
0343	LEGAL SERVICES	\$13,500.00	\$ 13,500.00
0349	OTHER PROFESSIONAL SERVICES	\$82,500.00	\$ 82,500.00
0531	POSTAGE	\$300.00	\$ 300.00
0610	GENERAL SUPPLIES	\$12,800.00	\$ 12,800.00
0646	TESTS	\$48,016.00	\$ 30,000.00
0650	TECHNOLOGY SUPPLIES	\$1,000.00	\$ 1,000.00
0739	OTHER EQUIPMENT-PURCHASE	\$1,000.00	\$ 1,000.00
0810	DUES	\$1,200.00	\$ 1,200.00
0840	CONTINGENCY	\$35,000.00	\$ 35,000.00
	TOTAL AMOUNT:	\$ 205,316.00	\$ 253,217.00

Department:	Special Education		
ORG:	0001121		
OBJECT	ACCOUNT DESCRIPTION	AMOUNT	TOTAL
0110	CERTIFIED PERMANENT SALARY		\$ 54,467.00
	Additional teacher (growth position) + salaries for 2 of 3 ARC chairs (Currently ARC chairs are paid with IDEA-B funds--request to shift to GF) (Requested \$159,427.44--remove)--no additional teacher	\$ -	
	Two occupational therapists are needed due to the increased caseload which ranges from 85-100 per therapist. (Salary ranges from \$44,035 to \$64,627--Budget step 10) (Requested \$108,934--add one occupational therapist)	\$ 54,467.00	
0130	CLASSIFIED REGULAR SALARY		\$ 1,450.00
	Instructional assistant salaries for after school training	\$ 1,450.00	
0150	CLASSIFIED SUBSTITUTE SALARY		\$ 10,000.00
	Substitutes for teacher assistants (Requested \$65,000--reduce by \$55,000--not in-line with previous years)	\$ 10,000.00	
0319	OTHER ADMINISTRATIVE SERVICES		\$ 10,000.00
	KSBA--Medicaid	\$ 10,000.00	
0343	LEGAL SERVICES		\$ 13,500.00
	Due process hearing and board attorney fees (Requested \$23,000--Legal services average about \$8,300 each year--this is not in-line with expenses from previous years)	\$ 13,500.00	
0349	OTHER PROFESSIONAL SERVICES		\$ 82,500.00
	Options Unlimited	\$ 45,000.00	
	HI Interpreters	\$ 27,500.00	
	VIPS	\$ 10,000.00	
0531	POSTAGE		\$ 300.00
	Postage	\$ 300.00	
0610	GENERAL SUPPLIES		\$ 12,800.00
	General supplies	\$ 12,800.00	
0646	TESTS		\$ 30,000.00
	Test materials--Psycho-Educational and Speech Tests (Requested \$48,016--reduce by \$18,016)	\$ 30,000.00	
0650	TECHNOLOGY SUPPLIES		\$ 1,000.00
	Printer toner	\$ 1,000.00	
0739	OTHER EQUIPMENT-PURCHASE		\$ 1,000.00
	Other equipment (PT, OT, AT, HI)	\$ 1,000.00	
0810	DUES		\$ 1,200.00
	Dues for Teresa Comb's Legal Services	\$ 1,200.00	
0840	CONTINGENCY		\$ 35,000.00
	Contingency	\$ 35,000.00	
	TOTAL AMOUNT:	\$ 253,217.00	\$ 253,217.00

Department:	Home Hospital		
ORG:	0001137		
OBJECT	ACCOUNT DESCRIPTION	BUDGET FY 2018	BUDGET FY 2019
0120	CERTIFIED SUBSTITUTE SALARY	\$ 5,000.00	\$ 5,000.00
0559	PRINTING AND BINDING	\$ 150.00	\$ 150.00
0580	TRAVEL-MILEAGE	\$ 7,600.00	\$ 7,500.00
0610	GENERAL SUPPLIES	\$ 200.00	\$ 150.00
0650	TECHNOLOGY SUPPLIES	\$ 125.00	\$ 125.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 900.00	\$ -
	TOTAL AMOUNT:	\$ 8,975.00	\$ 12,925.00

Department:	Home Hospital		
ORG:	0001137		
OBJECT	ACCOUNT DESCRIPTION	AMOUNT	TOTAL
0120	CERTIFIED SUBSTITUTE SALARY		\$ 5,000.00
	Certified Substitute Salary is used to provide instruction to students as our home hospital caseload exceeds the limit for 2 certified teachers	\$ 5,000.00	
0559	PRINTING AND BINDING		\$ 150.00
	Printing and Binding is used to make work receipts so when the student has completed work and it is turned into the classroom teacher--the student, home hospital teacher and classroom teacher will get a copy of the receipt so everyone is aware that the work has been completed and turned in. With one visit a child can use up to 7 receipts which is one for each of the students subjects/classes	\$ 150.00	
0580	TRAVEL-MILEAGE		\$ 7,500.00
	Travel/Mileage is used to cover our travel from the student's home to their school and on the the next student then to their school, etc. The current mileage rate is .42 cents per mile. The more students we service the harder it is to schedule them close together which makes our travel increase. We also have increased travel during standardized testing--picking up test from central office, drive to students home then back to central office, etc	\$ 7,500.00	
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		
0586	TRAVEL-HOTELS		
0589	TRAVEL-OTHER		
0610	GENERAL SUPPLIES		\$ 150.00
	General Supplies is used to purchase office supplies to use with home hospital students. These supplies include: pens, crayons, markers, paperclips, tape, graphing paper, folders, rulers, art supplies, paper, file folders, file labels, etc	\$ 150.00	
0650	TECHNOLOGY SUPPLIES		\$ 125.00
	Technology Supplies is used to purchase two ink cartridges / toner for the printer to print out home hospital applications, emails, directions to students home, assignments and notes from teachers, PO's, etc	\$ 125.00	
	TOTAL AMOUNT:	\$ 12,925.00	\$ 12,925.00

Department:	Area Technology Center		
ORG:	9001118		
OBJECT	ACCOUNT DESCRIPTION	BUDGET FY 2018	BUDGET FY 2019
0338	REGISTRATION FEES	\$ 5,800.00	\$ 2,000.00
0444	COPIER RENTAL	\$ -	\$ -
0580	TRAVEL-MILEAGE	\$ 2,000.00	\$ 1,200.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 250.00	\$ 50.00
0586	TRAVEL-HOTELS	\$ 2,000.00	\$ 1,000.00
0589	TRAVEL-OTHER	\$ -	\$ 25.00
0610	GENERAL SUPPLIES	\$ 3,500.00	\$ 500.00
0643	SUPPLEMENTARY BOOKS	\$ 500.00	\$ 500.00
0644	TEXTBOOKS	\$ 10,212.53	\$ 3,000.00
0646	TESTS	\$ 4,400.00	\$ 4,000.00
0735	SOFTWARE-PURCHASE	\$ 3,000.00	\$ 2,000.00
0891	DIPLOMAS & GRADUATION EXPENSES	\$ -	\$ 700.00
0899	OTHER MISC. EXPENDITURES	\$ 58,346.89	\$ 30,000.00
	TOTAL AMOUNT:	\$ 90,009.42	\$ 44,975.00

Department:	Area Technology Center		
ORG:	9001118		
OBJECT	ACCOUNT DESCRIPTION	AMOUNT	TOTAL
0338	REGISTRATION FEES		\$ 2,000.00
	ACTE Organization, ACTE Vision conference	\$ 2,000.00	
0444	COPIER RENTAL		\$ -
	Copier rental (Requested \$2,500--Would like to utilize BCPS copier program--their current contact expires Dec. State run ATC--not responsible for this type of expense)	\$ -	
0580	TRAVEL-MILEAGE		\$ 1,200.00
	Conferences, OCTE meetings (Requested \$2,000--not in-line with expenses from previous years)	\$ 1,200.00	
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		\$ 50.00
	Travel--meals for overnight stays (Requested \$250--not in-line with expenses from previous years)	\$ 50.00	
0586	TRAVEL-HOTELS	.	\$ 1,000.00
	Hotels for CTE conference and OCTE meetings (Requested \$2,000--not in-line with expenses from previous years)	\$ 1,000.00	
0589	TRAVEL-OTHER		\$ 25.00
	Parking (Requested \$100--not in-line with previous years)	\$ 25.00	
0610	GENERAL SUPPLIES		\$ 500.00
	Office supplies, paper, etc. (Requested \$3,500--not in-line with previous years)	\$ 500.00	
0643	SUPPLEMENTARY BOOKS		\$ 500.00
	Code books, CPR/BLS (Requested \$1,000--not in-line with expenses from previous years)	\$ 500.00	
0644	TEXTBOOKS		\$ 3,000.00
	NOCTI, MNA, EPA	\$ 3,000.00	
0646	TESTS		\$ 4,000.00
	Industry certificate exams--MNA-\$40; FAA-\$150; CPCT-\$150 (Requested: \$4,700--not in-line with previous years)	\$ 4,000.00	
0735	SOFTWARE-PURCHASE		\$ 2,000.00
	Program simulators (Requested \$3,000--not in-line with expenses from previous years)	\$ 2,000.00	
0891	DIPLOMAS & GRADUATION EXPENSES		\$ 700.00
	ATC chords	\$ 700.00	
0899	OTHER MISC. EXPENDITURES		\$ 30,000.00
	CNC mill, program equipment (Requested \$35,000--reduce by \$5,000)	\$ 30,000.00	
	TOTAL AMOUNT:	\$ 44,975.00	\$ 44,975.00

Department:	Spring Meadows (Project 103X)		
ORG:	0321198		
OBJECT	ACCOUNT DESCRIPTION	BUDGET FY 2018	BUDGET FY 2019
0338	REGISTRATION FEES	\$ 300.00	\$ 300.00
0444	COPIER RENTAL	\$ 2,430.86	\$ 1,500.00
0580	TRAVEL-MILEAGE	\$ 500.00	\$ 500.00
0610	GENERAL SUPPLIES	\$ 2,500.00	\$ 2,500.00
0644	TEXTBOOKS	\$ 604.00	\$ -
0735	SOFTWARE-PURCHASE	\$ 300.00	\$ 300.00
	TOTAL AMOUNT:	\$ 6,634.86	\$ 5,100.00

Department:	Spring Meadows (Project 103X)		
ORG:	0321198		
OBJECT	ACCOUNT DESCRIPTION	AMOUNT	TOTAL
0338	REGISTRATION FEES		\$ 300.00
	Registration fees	\$ 300.00	
0444	COPIER RENTAL		\$ 1,500.00
	Copier rental (Requested \$1,750--not in-line with copier expenses over the past several years)	\$ 1,500.00	
0580	TRAVEL-MILEAGE		\$ 500.00
	Reimbursement for mileage	\$ 500.00	
0610	GENERAL SUPPLIES		\$ 2,500.00
	General office supplies and classroom supplies	\$ 2,500.00	
0735	SOFTWARE-PURCHASE		\$ 300.00
	Computer software purchases	\$ 300.00	
	TOTAL AMOUNT:	\$ 5,100.00	\$ 5,100.00

Department:	Bullitt Alternative Center (Project 103X)		
ORG:	1201198		
OBJECT	ACCOUNT DESCRIPTION	BUDGET FY 2018	BUDGET FY 2019
0338	REGISTRATION FEES	\$ 600.00	\$ 600.00
0349	OTHER PROFESSIONAL SERVICES	\$ 40,000.00	\$ 40,000.00
0444	COPIER RENTAL	\$ 3,399.29	\$ 2,500.00
0531	POSTAGE	\$ 300.00	\$ 350.00
0532	TELEPHONE	\$ 4,402.32	\$ 2,000.00
0559	PRINTING AND BINDING	\$ 1,000.00	\$ 1,000.00
0580	TRAVEL-MILEAGE	\$ 700.00	\$ 800.00
0586	TRAVEL-HOTELS	\$ 250.00	\$ 250.00
0610	GENERAL SUPPLIES	\$ 8,384.33	\$ 6,500.00
0616	FOOD-NON INSTRUCTIONAL	\$ 550.00	\$ 550.00
0644	TEXTBOOKS	\$ 1,083.00	\$ 500.00
0650	TECHNOLOGY SUPPLIES	\$ 750.00	\$ 750.00
0679	STUDENT ACTIVITIES	\$ 750.00	\$ 750.00
0733	FURNITURE - PURCHASE	\$ 500.00	\$ 500.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 1,950.00	\$ 1,000.00
0735	SOFTWARE-PURCHASE	\$ 650.00	\$ 300.00
0810	DUES	\$ 200.00	\$ 200.00
	TOTAL AMOUNT:	\$ 65,468.94	\$ 58,550.00

Department:	Bullitt Alternative Center (Project 103X)		
ORG:	1201198		
OBJECT	ACCOUNT DESCRIPTION	AMOUNT	TOTAL
0338	REGISTRATION FEES		\$ 600.00
	Registration fees for PD training, conferences, etc.	\$ 600.00	
0349	OTHER PROFESSIONAL SERVICES		\$ 40,000.00
	Payment for SRO Officer (Mike Keffer)	\$ 40,000.00	
0444	COPIER RENTAL		\$ 2,500.00
	Copier Rental	\$ 2,500.00	
0531	POSTAGE		\$ 350.00
	Stamps for parent letters, report cards, etc.	\$ 350.00	
0532	TELEPHONE		\$ 2,000.00
	Telephone	\$ 2,000.00	
0559	PRINTING AND BINDING		\$ 1,000.00
	Printing letterhead, business cards, referral forms, etc.	\$ 1,000.00	
0580	TRAVEL-MILEAGE		\$ 800.00
	Mileage reimbursement for PD and conference training	\$ 800.00	
0586	TRAVEL-HOTELS		\$ 250.00
	Payment for hotel stays	\$ 250.00	
0610	GENERAL SUPPLIES		\$ 6,500.00
	General office supplies and classroom supplies (Requested \$8,250--past expenses indicate an average of \$5,100 spent each year)	\$ 6,500.00	
0616	FOOD-NON INSTRUCTIONAL		\$ 550.00
	Food for students/parents special occasions (Non-instructional food seems to be climbing each year--last year's average is much less than \$700 which is the amount requested)	\$ 550.00	
0644	TEXTBOOKS		\$ 500.00
	Textbooks (Requested \$1,000--not in-line with expenses from previous years)	\$ 500.00	
0650	TECHNOLOGY SUPPLIES		\$ 750.00
	Printer cartridges, etc.	\$ 750.00	
0679	STUDENT ACTIVITIES		\$ 750.00
	Student activities	\$ 750.00	
0733	FURNITURE - PURCHASE		\$ 500.00
	Furniture for classrooms/offices	\$ 500.00	
0734	COMPUTER/HARDWARE- PURCHASE		\$ 1,000.00
	Computer hardware purchase (Requested \$2,300--not in-line with expenses from previous years)	\$ 1,000.00	
0735	SOFTWARE-PURCHASE		\$ 300.00
	Computer software	\$ 300.00	
0810	DUES		\$ 200.00
	Dues	\$ 200.00	
	TOTAL AMOUNT:	\$ 58,550.00	\$ 58,550.00

Department:	BAMS (Project BAMS)		
ORG:	1101118		
OBJECT	ACCOUNT DESCRIPTION	BUDGET FY 2018	BUDGET FY 2019
0338	REGISTRATION FEES	\$ 300.00	\$ 300.00
0610	GENERAL SUPPLIES	\$ 2,500.00	\$ 2,500.00
0616	FOOD-NON INSTRUCTIONAL	\$ 700.00	\$ 700.00
0679	STUDENT ACTIVITIES	\$ 160,000.00	\$ 130,000.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 3,000.00	\$ 3,000.00
0735	SOFTWARE-PURCHASE	\$ 750.00	\$ 750.00
0739	OTHER EQUIPMENT-PURCHASE	\$ 5,000.00	\$ 5,000.00
0894	INSTRUCTIONAL FIELD TRIPS	\$ 4,195.00	\$ 4,300.00
	TOTAL AMOUNT:	\$ 176,445.00	\$ 146,550.00

Department:	BAMS (Project BAMS)		
ORG:	1101118		
OBJECT	ACCOUNT DESCRIPTION	AMOUNT	TOTAL
0338	REGISTRATION FEES		\$ 300.00
	PD for ROC and BAMS Teachers	\$ 300.00	
0610	GENERAL SUPPLIES		\$ 2,500.00
	Various office supplies (Requested \$2,500--no in-line with past expenses)	\$ 2,500.00	
0616	FOOD-NON INSTRUCTIONAL		\$ 700.00
	Certification celebrations, JCTC BAMS lunches, etc. (Requested \$1,500--past expenses are increasing for non-instructional food items--this seems excessive)	\$ 700.00	
0679	STUDENT ACTIVITIES		\$ 130,000.00
	BAMS tuition (Requested \$160,000--past expenses are not in-line decrease \$30,000)	\$ 130,000.00	
0734	COMPUTER/HARDWARE- PURCHASE		\$ 3,000.00
	Computer and hardware purchases	\$ 3,000.00	
0735	SOFTWARE-PURCHASE		\$ 750.00
	Various software purchases (Requested \$1,000--based on past expenses being less than \$400)	\$ 750.00	
0739	OTHER EQUIPMENT-PURCHASE		\$ 5,000.00
	Purchase lab supplies	\$ 5,000.00	
0894	INSTRUCTIONAL FIELD TRIPS		\$ 4,300.00
	Field trips--i.e. Bernheim Forest, etc. (Requested \$4,750--past expenses indicate an average of \$4,300)	\$ 4,300.00	
	TOTAL AMOUNT:	\$ 146,550.00	\$ 146,550.00

Department:	Riverview Opportunity Center		
ORG:	1101118		
OBJECT	ACCOUNT DESCRIPTION	BUDGET FY 2018	BUDGET FY 2019
0338	REGISTRATION FEES	\$ 200.00	\$ 300.00
0444	COPIER RENTAL	\$ 2,500.00	\$ 2,500.00
0531	POSTAGE	\$ 500.00	\$ 600.00
0532	TELEPHONE	\$ 1,780.96	\$ 1,500.00
0559	PRINTING AND BINDING	\$ 150.00	\$ 250.00
0580	TRAVEL-MILEAGE	\$ 250.00	\$ 250.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 50.00	\$ 50.00
0586	TRAVEL-HOTELS	\$ 500.00	\$ 500.00
0610	GENERAL SUPPLIES	\$ 3,000.00	\$ 3,000.00
0616	FOOD-NON INSTRUCTIONAL	\$ 500.00	\$ 600.00
0642	PERIODICALS & NEWSPAPERS	\$ 50.00	\$ 50.00
0650	TECHNOLOGY SUPPLIES	\$ 500.00	\$ 500.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 1,000.00	\$ 1,000.00
0735	SOFTWARE-PURCHASE	\$ 2,175.00	\$ 2,000.00
0810	DUES	\$ 75.00	\$ 50.00
0894	INSTRUCTIONAL FIELD TRIPS	\$ 500.00	\$ 500.00
	TOTAL AMOUNT:	\$ 13,730.96	\$ 13,650.00

Department:	Riverview Opportunity Center		
ORG:	1101118		
OBJECT	ACCOUNT DESCRIPTION	AMOUNT	TOTAL
0338	REGISTRATION FEES		\$ 300.00
	Registration fees for PD days and conference	\$ 300.00	
0444	COPIER RENTAL		\$ 2,500.00
	Copier rental (Requested \$3,000--not in-line with copier expenses within the last few years)	\$ 2,500.00	
0531	POSTAGE		\$ 600.00
	Postage for report cards, parent letters, etc.	\$ 600.00	
0532	TELEPHONE		\$ 1,500.00
	Telephone	\$ 1,500.00	
0559	PRINTING AND BINDING		\$ 250.00
	Printing letterhead, business cards, nameplates, etc.	\$ 250.00	
0580	TRAVEL-MILEAGE		\$ 250.00
	Reimbursement for travel for PD/Trainings	\$ 250.00	
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		\$ 50.00
	Reimbursement for meals if staying overnight for PD/Trainings	\$ 50.00	
0586	TRAVEL-HOTELS		\$ 500.00
	Hotel--overnight stays	\$ 500.00	
0610	GENERAL SUPPLIES		\$ 3,000.00
	General office supplies and classroom supplies (Requested \$3,200--this is not in-line with general supply expenses within the last few years)	\$ 3,000.00	
0616	FOOD-NON INSTRUCTIONAL		\$ 600.00
	Food for students/staff special occasions	\$ 600.00	
0642	PERIODICALS & NEWSPAPERS		\$ 50.00
	Periodicals and/or newspapers	\$ 50.00	
0650	TECHNOLOGY SUPPLIES		\$ 500.00
	Technology supplies	\$ 500.00	
0734	COMPUTER/HARDWARE- PURCHASE		\$ 1,000.00
	Computer hardware purchases	\$ 1,000.00	
0735	SOFTWARE-PURCHASE		\$ 2,000.00
	Computer software purchases	\$ 2,000.00	
0810	DUES		\$ 50.00
	Dues and memberships for staff (Requested \$100--not in-line with past expenses)	\$ 50.00	
0894	INSTRUCTIONAL FIELD TRIPS		\$ 500.00
	Instructional field trips	\$ 500.00	
	TOTAL AMOUNT:	\$ 13,650.00	\$ 13,650.00