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THE HARDIN COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT FOR FY 2006

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GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	11,020,073.70	12,432,182.21	12,398,875.51
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
AD VALOREM TAXES			
1111 GENERAL REAL PROPERTY TAX	12,066,686.92	12,999,872.34	13,500,000.00
1113 PSC REAL PROPERTY TAX	783,078.86	787,533.43	750,000.00
1115 DELINQUENT PROPERTY TAX	179,886.96	355,457.76	220,000.00
1117 MOTOR VEHICLE TAX	2,198,368.40	2,094,548.38	2,100,000.00
1118 UNMINED MINERALS TAX	3,096.44	2,852.12	3,000.00
TOTAL AD VALOREM TAXES	15,231,117.58	16,240,264.03	16,573,000.00
SALES & USE TAXES			
1121 UTILITIES TAX	3,508,409.58	3,597,906.35	3,500,000.00
TOTAL SALES & USE TAXES	3,508,409.58	3,597,906.35	3,500,000.00
OTHER TAXES			
1191 OMITTED PROPERTY TAX	225,675.41	78,903.16	75,000.00
TOTAL OTHER TAXES	225,675.41	78,903.16	75,000.00
TUITION			
1310 TUITION FROM INDIVIDUALS	.00	.00	.00
1320 TUITION FROM KY LSD	.00	.00	.00
1340 OTHER TUITION	.00	.00	.00
TOTAL TUITION	.00	.00	.00
TRANSPORTATION			
1442 TRANSP FEES - FISCAL CT	21,359.05	10,374.21	20,000.00
TOTAL TRANSPORTATION	21,359.05	10,374.21	20,000.00
EARNINGS ON INVESTMENTS			
1510 INTEREST INCOME	474,588.75	543,748.95	500,000.00
1540 RENTS FROM INVESTMENT PROPERTY	.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS	474,588.75	543,748.95	500,000.00

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GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
STUDENT ACTIVITIES			
1710 ADMISSIONS-DAYTIME (SCHOOLS)	19,053.00	6,240.00	11,000.00
1730 CLUB & OTHER DUES	2,054.50	3,691.29	.00
TOTAL STUDENT ACTIVITIES	21,107.50	9,931.29	11,000.00
COMMUNITY SERVICE ACTIVITIES			
1800 COMMUNITY SERVICE ACTIVITIES	.00	.00	.00
1811 COMMUNITY EDUCATION FEES	13,475.10	776.00	.00
1819 ADMISSIONS-EVENING & SEASON	50,128.05	42,142.00	42,000.00
TOTAL COMMUNITY SERVICE ACTIVITIES	63,603.15	42,918.00	42,000.00
OTHER REVENUE FROM LOCAL SOURCES			
1911 BUILDING RENTAL	24,534.54	22,943.67	24,500.00
1912 BUS RENTAL	.00	.00	.00
1920 CONTRIBUTIONS/DONATIONS	34,922.41	42,053.39	29,175.00
1980 REFUND OF PRIOR YR EXPENDITURE	1,049.04	2,200.16	.00
1990 MISCELLANEOUS REVENUE	241,038.91	172,631.37	88,468.95
1991 TRANSCRIPT FEES	.00	.00	.00
1999 OTHER MISC REVENUES-SALARIES	37,124.61	61,856.57	36,000.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	338,669.51	301,685.16	178,143.95
TOTAL REVENUE FROM LOCAL SOURCES	19,884,530.53	20,825,731.15	20,899,143.95
REVENUE FROM STATE SOURCES			
STATE PROGRAM			
3111 SEEK PROGRAM	43,434,186.00	44,827,665.00	47,369,509.00
TOTAL STATE PROGRAM	43,434,186.00	44,827,665.00	47,369,509.00
OTHER STATE FUNDING			
3122 VOCATIONAL TRANSPORTATION	.00	.00	.00
3125 BUS DRVR TRAINING REIMB	.00	.00	.00
3126 SUB SALARY REIMB (STATE)	710.00	.00	.00
3128 AUDIT REIMBURSEMENT	6,113.88	2,709.00	.00
3129 KSB/KSD TRANSP REIMBURSEMENT	7,181.56	11,578.29	5,000.00
TOTAL OTHER STATE FUNDING	14,005.44	14,287.29	5,000.00
EXPENDITURE REIMBURSEMENTS			
3130 OUT OF DISTRICT REIMBURSEMENT	.00	50,000.00	.00
TOTAL EXPENDITURE REIMBURSEMENTS	.00	50,000.00	.00

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GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP

RESTRICTED			
3200 RESTRICTED STATE REVENUE	219,818.50	340,249.68	337,980.00
TOTAL RESTRICTED	219,818.50	340,249.68	337,980.00
OTHER STATE FUNDING			
3900 STATE REVENUE-ON BEHALF PYMTS.	11,654,409.09	.00	.00
TOTAL OTHER STATE FUNDING	11,654,409.09	.00	.00
TOTAL REVENUE FROM STATE SOURCES	55,322,419.03	45,232,201.97	47,712,489.00
REVENUE FROM FEDERAL SOURCES			
UNRESTRICTED DIRECT			
4100 UNRESTRICTED DIRECT FEDERAL	316,054.69	208,951.17	240,000.00
TOTAL UNRESTRICTED DIRECT	316,054.69	208,951.17	240,000.00
FEDERAL REIMBURSEMENT			
4810 MEDICAID REIMBURSEMENT	4,692.27	72,143.43	.00
TOTAL FEDERAL REIMBURSEMENT	4,692.27	72,143.43	.00
TOTAL REVENUE FROM FEDERAL SOURCES	320,746.96	281,094.60	240,000.00
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	34,525.81	.00	.00
TOTAL INTERFUND TRANSFERS	34,525.81	.00	.00
SALE OR COMP FOR LOSS OF ASSETS			
5311 SALE OF LAND & IMPROVEMENTS	120,400.00	179,744.50	.00
5312 LOSS COMP - LAND & IMPROVEMNTS	.00	.00	.00
5332 LOSS COMP - BUILDINGS	44,578.99	59,928.14	.00
5341 SALE OF EQUIPMENT ETC	34,203.00	38,451.00	10,000.00
5342 LOSS COMP - EQUIPMENT ETC	6,420.19	18,384.80	.00
TOTAL SALE OR COMP FOR LOSS OF ASSETS	205,602.18	296,508.44	10,000.00
UNDEFINED REV TYPE			
5900 MISC RECEIPTS-OLD BONDS CLOSED	.00	.00	.00
TOTAL UNDEFINED REV TYPE	.00	.00	.00

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GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
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TOTAL OTHER RECEIPTS	240,127.99	296,508.44	10,000.00
TOTAL RECEIPTS	75,767,824.51	66,635,536.16	68,861,632.95
TOTAL REVENUES	86,787,898.21	79,067,718.37	81,260,508.46

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GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
0000 SYSTEM IN USE			
0900 OTHER USES OF FUNDS	.00	-13,137.18	.00
TOTAL 0000 SYSTEM IN USE	.00	-13,137.18	.00
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	34,223,252.72	36,005,088.84	39,499,572.00
0200 EMPLOYEE BENEFITS	9,390,085.29	1,227,782.84	1,891,049.50
0300 PURCHASED PROF AND TECH SERV	186,800.71	126,793.16	167,033.10
0400 PURCHASED PROPERTY SERVICES	106,728.07	104,610.13	4,450.00
0500 OTHER PURCHASED SERVICES	205,545.36	238,874.47	106,858.85
0600 SUPPLIES AND MATERIALS	1,405,250.96	1,080,861.26	2,554,475.93
0700 PROPERTY	259,273.38	224,792.88	204,823.68
0800 MISCELLANEOUS	98,920.21	99,373.77	161,432.57
TOTAL 1000 INSTRUCTION	45,875,856.70	39,108,177.35	44,589,695.63
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	3,318,304.39	4,053,100.89	4,397,358.29
0200 EMPLOYEE BENEFITS	838,850.42	182,927.81	202,480.38
0300 PURCHASED PROF AND TECH SERV	213,408.13	246,541.35	235,104.00
0400 PURCHASED PROPERTY SERVICES	3,494.00	6,907.12	2,500.00
0500 OTHER PURCHASED SERVICES	28,615.70	43,189.99	39,816.30
0600 SUPPLIES AND MATERIALS	18,274.62	45,709.73	34,632.40
0700 PROPERTY	13,048.52	32,177.56	18,368.88
0800 MISCELLANEOUS	175.00	1,997.00	865.00
TOTAL 2100 STUDENT SUPPORT SERVICES	4,434,170.78	4,612,551.45	4,931,125.25
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	2,294,313.60	3,471,493.04	3,712,042.76
0200 EMPLOYEE BENEFITS	608,814.66	243,782.95	262,298.88
0300 PURCHASED PROF AND TECH SERV	9,977.25	13,053.43	19,339.95
0400 PURCHASED PROPERTY SERVICES	11,551.99	224,088.84	235,800.00
0500 OTHER PURCHASED SERVICES	23,836.70	-26,847.34	169,198.87
0600 SUPPLIES AND MATERIALS	260,803.62	488,188.68	408,033.04
0700 PROPERTY	47,075.88	322,185.92	168,159.73
0800 MISCELLANEOUS	2,557.55	16,648.56	36,041.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	3,258,931.25	4,752,594.08	5,010,914.23
2300 DISTRICT ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	185,751.95	194,285.88	210,676.00
0200 EMPLOYEE BENEFITS	58,077.25	113,270.29	20,840.00
0300 PURCHASED PROF AND TECH SERV	289,740.43	308,221.87	335,000.00
0400 PURCHASED PROPERTY SERVICES	1,963.23	1,997.79	2,000.00

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GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROX

0500 OTHER PURCHASED SERVICES	31,122.29	23,928.71	32,066.40
0600 SUPPLIES AND MATERIALS	9,844.17	6,464.05	12,350.00
0700 PROPERTY	23,672.28	1,817.35	12,271.09
0800 MISCELLANEOUS	30,276.86	19,768.52	61,500.00
0840 CONTINGENCY	.00	.00	.00
0900 OTHER USES OF FUNDS	.00	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	630,448.46	669,754.46	686,703.49
2400 SCHOOL ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	3,733,245.79	3,380,365.05	3,763,940.04
0200 EMPLOYEE BENEFITS	1,085,405.97	194,967.20	340,006.02
0300 PURCHASED PROF AND TECH SERV	4,515.00	5,844.40	5,000.00
0400 PURCHASED PROPERTY SERVICES	5,250.01	7,421.64	.00
0500 OTHER PURCHASED SERVICES	15,844.28	11,287.89	750.00
0600 SUPPLIES AND MATERIALS	41,428.07	35,251.17	658.69
0700 PROPERTY	14,154.23	14,032.37	6,780.73
0800 MISCELLANEOUS	9,589.11	11,956.29	11,849.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	4,909,432.46	3,661,126.01	4,128,984.48
2500 BUSINESS SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	802,919.88	923,663.40	988,922.00
0200 EMPLOYEE BENEFITS	310,521.46	46,915.77	145,442.00
0300 PURCHASED PROF AND TECH SERV	59,846.24	53,408.17	93,000.00
0400 PURCHASED PROPERTY SERVICES	8,592.03	16,616.20	17,187.69
0500 OTHER PURCHASED SERVICES	344,736.90	237,272.82	221,350.60
0600 SUPPLIES AND MATERIALS	58,475.22	73,121.84	83,678.68
0700 PROPERTY	27,876.72	28,889.79	92,175.28
0800 MISCELLANEOUS	21,482.02	16,381.99	94,500.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	1,634,450.47	1,396,269.98	1,736,256.25
2600 PLANT OPERATION & MANAGEMENT			
0100 SALARIES PERSONNEL SERVICES	2,312,620.90	2,443,156.05	2,780,944.75
0200 EMPLOYEE BENEFITS	905,962.30	435,486.76	594,902.80
0300 PURCHASED PROF AND TECH SERV	233,591.28	255,197.48	336,328.00
0400 PURCHASED PROPERTY SERVICES	1,055,866.90	1,074,126.10	3,055,527.94
0500 OTHER PURCHASED SERVICES	179,767.59	493,051.82	715,869.00
0600 SUPPLIES AND MATERIALS	2,185,140.81	2,319,463.46	2,693,838.26
0700 PROPERTY	114,137.68	129,301.80	198,770.42
0800 MISCELLANEOUS	2,076.96	3,704.56	21,341.10
TOTAL 2600 PLANT OPERATION & MANAGEMENT	6,989,164.42	7,153,488.03	10,397,522.27
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	2,610,827.25	2,634,755.37	3,071,100.00
0200 EMPLOYEE BENEFITS	1,057,949.88	572,525.93	760,307.00
0300 PURCHASED PROF AND TECH SERV	31,626.59	22,583.52	30,034.00

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GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
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0400 PURCHASED PROPERTY SERVICES	21,219.20	18,850.58	27,000.00
0500 OTHER PURCHASED SERVICES	-32,111.35	-73,278.30	292,501.00
0600 SUPPLIES AND MATERIALS	781,126.08	943,184.04	1,181,899.40
0700 PROPERTY	714,845.23	716,001.41	720,000.00
0800 MISCELLANEOUS	7,484.28	3,414.40	12,250.00
TOTAL 2700 STUDENT TRANSPORTATION	5,192,967.16	4,838,036.95	6,095,091.40
2800 CENTRAL OFFICE SUPPORT			
0100 SALARIES PERSONNEL SERVICES	618,521.15	.00	.00
0200 EMPLOYEE BENEFITS	84,771.82	.00	.00
0300 PURCHASED PROF AND TECH SERV	15.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	199,629.35	.00	.00
0500 OTHER PURCHASED SERVICES	-26,976.61	.00	.00
0600 SUPPLIES AND MATERIALS	209,472.82	.00	.00
0700 PROPERTY	52,156.05	.00	.00
0800 MISCELLANEOUS	4,249.67	.00	.00
TOTAL 2800 CENTRAL OFFICE SUPPORT	1,141,839.25	.00	.00
2900 OTHER INSTRUCTIONAL			
0800 MISCELLANEOUS	.00	.00	.00
TOTAL 2900 OTHER INSTRUCTIONAL	.00	.00	.00
3100 FOOD SERVICE OPERATION			
0100 SALARIES PERSONNEL SERVICES	79,608.24	81,493.62	85,400.00
0200 EMPLOYEE BENEFITS	337.44	412.26	625.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	79,945.68	81,905.88	86,025.00
3300 COMMUNITY SERVICES			
0100 SALARIES PERSONNEL SERVICES	25,113.96	9,044.85	5,328.00
0200 EMPLOYEE BENEFITS	2,004.35	1,953.14	536.00
0300 PURCHASED PROF AND TECH SERV	1,525.25	8,532.00	2,350.00
0400 PURCHASED PROPERTY SERVICES	80.00	520.00	.00
0500 OTHER PURCHASED SERVICES	2,334.47	5,673.33	2,750.00
0600 SUPPLIES AND MATERIALS	47,626.34	20,859.17	41,699.05
0700 PROPERTY	10,213.11	1,801.52	.00
0800 MISCELLANEOUS	513.89	342.69	160.00
TOTAL 3300 COMMUNITY SERVICES	89,411.37	48,726.70	52,823.05
4100 SITE ACQUISITION			
0300 PURCHASED PROF AND TECH SERV	.00	.00	10,000.00

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GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP

TOTAL 4100 SITE ACQUISITION	.00	.00	10,000.00
4500 NEW BUILDING CONSTRUCTION			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0600 SUPPLIES AND MATERIALS	.00	.00	.00
0700 PROPERTY	.00	.00	.00
TOTAL 4500 NEW BUILDING CONSTRUCTION	.00	.00	.00
4600 BLDG RENOVATIONS/AD			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES AND MATERIALS	.00	.00	.00
0700 PROPERTY	-168.00	.00	.00
TOTAL 4600 BLDG RENOVATIONS/AD	-168.00	.00	.00
5100 DEBT SERVICE			
0800 MISCELLANEOUS	.00	.00	.00
0900 OTHER USES OF FUNDS	.00	.00	386,385.00
TOTAL 5100 DEBT SERVICE	.00	.00	386,385.00
5200 FUND TRANSFERS			
0900 OTHER USES OF FUNDS	119,266.00	357,979.39	334,504.00
TOTAL 5200 FUND TRANSFERS	119,266.00	357,979.39	334,504.00
UNDEFINED FUNC			
0840 CONTINGENCY	.00	.00	2,814,478.41
TOTAL UNDEFINED FUNC	.00	.00	2,814,478.41
TOTAL EXPENDITURES	74,355,716.00	66,667,473.10	81,260,508.46
TOTAL FOR GENERAL FUND (1)	12,432,182.21	12,400,245.27	.00

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	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
SPECIAL REVENUE (2)			
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	214,829.00	359,946.09	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
TUITION			
1310 TUITION FROM INDIVIDUALS	.00	.00	.00
TOTAL TUITION	.00	.00	.00
EARNINGS ON INVESTMENTS			
1510 INTEREST INCOME	11,617.03	7,815.17	.00
TOTAL EARNINGS ON INVESTMENTS	11,617.03	7,815.17	.00
OTHER REVENUE FROM LOCAL SOURCES			
1920 CONTRIBUTIONS/DONATIONS	31,600.00	35,545.00	24,412.39
1990 MISCELLANEOUS REVENUE	40,274.13	58,744.78	34,469.55
1994 RETURN FOR INSUFFICIENT CHECKS	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	71,874.13	94,289.78	58,881.94
TOTAL REVENUE FROM LOCAL SOURCES	83,491.16	102,104.95	58,881.94
REVENUE FROM STATE SOURCES			
RESTRICTED			
3200 RESTRICTED STATE REVENUE	5,335,063.60	4,511,637.84	5,016,504.42
TOTAL RESTRICTED	5,335,063.60	4,511,637.84	5,016,504.42
TOTAL REVENUE FROM STATE SOURCES	5,335,063.60	4,511,637.84	5,016,504.42
REVENUE FROM FEDERAL SOURCES			
RESTRICTED DIRECT			
4300 RESTRICTED DIRECT FEDERAL	144,945.50	155,996.36	138,856.00
TOTAL RESTRICTED DIRECT	144,945.50	155,996.36	138,856.00
RESTRICTED THROUGH THE STATE			
4500 RESTRICTED FED THRU STATE	5,754,358.28	6,529,180.56	7,200,248.00

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SPECIAL REVENUE (2)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP

TOTAL RESTRICTED THROUGH THE STATE	5,754,358.28	6,529,180.56	7,200,248.00
TOTAL REVENUE FROM FEDERAL SOURCES	5,899,303.78	6,685,176.92	7,339,104.00
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	119,266.00	164,999.00	81,304.00
TOTAL INTERFUND TRANSFERS	119,266.00	164,999.00	81,304.00
TOTAL OTHER RECEIPTS	119,266.00	164,999.00	81,304.00
TOTAL RECEIPTS	11,437,124.54	11,463,918.71	12,495,794.36
TOTAL REVENUES	11,651,953.54	11,823,864.80	12,495,794.36

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SPECIAL REVENUE (2)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP

EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	6,164,620.11	5,925,260.94	6,539,947.32
0200 EMPLOYEE BENEFITS	1,004,072.55	1,218,904.88	1,517,802.00
0300 PURCHASED PROF AND TECH SERV	158,897.20	124,841.99	98,645.08
0400 PURCHASED PROPERTY SERVICES	11,101.61	18,115.99	24,405.00
0500 OTHER PURCHASED SERVICES	166,311.39	230,418.55	142,762.00
0600 SUPPLIES AND MATERIALS	931,146.93	795,473.56	1,015,837.66
0700 PROPERTY	688,070.97	522,848.62	138,007.71
0800 MISCELLANEOUS	102,593.00	71,037.49	61,566.70
TOTAL 1000 INSTRUCTION	9,226,813.76	8,906,902.02	9,538,973.47
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	9,034.28	.00	15,079.00
0200 EMPLOYEE BENEFITS	799.51	.00	4,711.00
0300 PURCHASED PROF AND TECH SERV	7,933.50	2,694.50	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES AND MATERIALS	5,283.08	3,445.66	4,400.00
0700 PROPERTY	3,018.00	.00	.00
0800 MISCELLANEOUS	.00	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	26,068.37	6,140.16	24,190.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	376,859.96	600,473.82	585,335.00
0200 EMPLOYEE BENEFITS	130,037.03	149,402.43	218,244.00
0300 PURCHASED PROF AND TECH SERV	97,160.02	47,709.22	137,397.00
0400 PURCHASED PROPERTY SERVICES	1,494.36	1,945.31	1,680.00
0500 OTHER PURCHASED SERVICES	145,600.08	103,893.77	319,578.00
0600 SUPPLIES AND MATERIALS	67,704.91	70,462.84	113,058.89
0700 PROPERTY	28,157.35	130,428.98	215,064.00
0800 MISCELLANEOUS	8,145.94	22,958.93	15,230.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	855,159.65	1,127,275.30	1,605,586.89
2400 SCHOOL ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	.00	30,374.58	33,192.00
0200 EMPLOYEE BENEFITS	.00	6,871.99	7,068.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	.00	37,246.57	40,260.00
2500 BUSINESS SUPPORT SERVICES			
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES AND MATERIALS	.00	.00	.00
0700 PROPERTY	.00	348.85	.00

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SPECIAL REVENUE (2)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP

0800 MISCELLANEOUS	1,387.79	25.57	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	1,387.79	374.42	.00
2600 PLANT OPERATION & MANAGEMENT			
0100 SALARIES PERSONNEL SERVICES	783.44	2,756.31	3,300.00
0200 EMPLOYEE BENEFITS	132.04	488.93	621.00
0600 SUPPLIES AND MATERIALS	.00	30,347.40	.00
TOTAL 2600 PLANT OPERATION & MANAGEMENT	915.48	33,592.64	3,921.00
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	209,455.53	282,815.81	172,654.00
0200 EMPLOYEE BENEFITS	33,842.29	53,563.35	31,837.00
0500 OTHER PURCHASED SERVICES	1,157.36	99,228.22	72,313.00
0600 SUPPLIES AND MATERIALS	51,017.10	34,734.91	20,917.00
0800 MISCELLANEOUS	2,756.59	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	298,228.87	470,342.29	297,721.00
2800 CENTRAL OFFICE SUPPORT			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES AND MATERIALS	.00	.00	.00
0800 MISCELLANEOUS	.00	.00	.00
TOTAL 2800 CENTRAL OFFICE SUPPORT	.00	.00	.00
3300 COMMUNITY SERVICES			
0100 SALARIES PERSONNEL SERVICES	680,131.61	704,017.83	755,517.00
0200 EMPLOYEE BENEFITS	28,115.95	29,260.85	40,747.00
0300 PURCHASED PROF AND TECH SERV	57,700.64	68,413.50	74,243.00
0400 PURCHASED PROPERTY SERVICES	2,885.57	2,198.02	2,956.00
0500 OTHER PURCHASED SERVICES	32,281.04	26,285.99	39,438.00
0600 SUPPLIES AND MATERIALS	71,993.01	75,203.49	55,401.00
0700 PROPERTY	7,119.96	7,879.69	11,455.00
0800 MISCELLANEOUS	3,205.75	7,134.78	5,385.00
TOTAL 3300 COMMUNITY SERVICES	883,433.53	920,394.15	985,142.00
TOTAL EXPENDITURES	11,292,007.45	11,502,267.55	12,495,794.36
TOTAL FOR SPECIAL REVENUE (2)	359,946.09	321,597.25	.00

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CAPITAL OUTLAY FUND (310)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		1,837,102.48	25,680.71	948,844.32
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST INCOME	13,656.61	.00	.00
TOTAL EARNINGS ON INVESTMENTS		13,656.61	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES		13,656.61	.00	.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	1,195,050.00	1,215,970.00	1,217,520.00
TOTAL RESTRICTED		1,195,050.00	1,215,970.00	1,217,520.00
TOTAL REVENUE FROM STATE SOURCES		1,195,050.00	1,215,970.00	1,217,520.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	.00	.00
TOTAL INTERFUND TRANSFERS		.00	.00	.00
TOTAL OTHER RECEIPTS		.00	.00	.00
TOTAL RECEIPTS		1,208,706.61	1,215,970.00	1,217,520.00
TOTAL REVENUES		3,045,809.09	1,241,650.71	2,166,364.32

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CAPITAL OUTLAY FUND (310)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
2600 PLANT OPERATION & MANAGEMENT			
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
TOTAL 2600 PLANT OPERATION & MANAGEMENT	.00	.00	.00
5100 DEBT SERVICE			
0300 PURCHASED PROF AND TECH SERV	1,544.00	4,663.00	8,000.00
0800 MISCELLANEOUS	167,825.29	179,453.08	302,523.00
0840 CONTINGENCY	.00	.00	1,855,841.32
0900 OTHER USES OF FUNDS	.00	108,690.31	.00
TOTAL 5100 DEBT SERVICE	169,369.29	292,806.39	2,166,364.32
5200 FUND TRANSFERS			
0900 OTHER USES OF FUNDS	2,850,759.09	.00	.00
TOTAL 5200 FUND TRANSFERS	2,850,759.09	.00	.00
TOTAL EXPENDITURES	3,020,128.38	292,806.39	2,166,364.32
TOTAL FOR CAPITAL OUTLAY FUND (310)	25,680.71	948,844.32	.00

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BUILDING FUND (5 CENT LEVY) (3	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP

REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	269,797.76	.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
AD VALOREM TAXES			
1111 GENERAL REAL PROPERTY TAX	1,889,407.00	1,988,793.00	2,172,319.00
1117 MOTOR VEHICLE TAX	.00	.00	.00
TOTAL AD VALOREM TAXES	1,889,407.00	1,988,793.00	2,172,319.00
SALES & USE TAXES			
1121 UTILITIES TAX	.00	.00	.00
TOTAL SALES & USE TAXES	.00	.00	.00
EARNINGS ON INVESTMENTS			
1510 INTEREST INCOME	2,005.62	.00	.00
TOTAL EARNINGS ON INVESTMENTS	2,005.62	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	1,891,412.62	1,988,793.00	2,172,319.00
REVENUE FROM STATE SOURCES			
RESTRICTED			
3200 RESTRICTED STATE REVENUE	1,367,091.00	1,580,080.00	1,401,104.00
TOTAL RESTRICTED	1,367,091.00	1,580,080.00	1,401,104.00
TOTAL REVENUE FROM STATE SOURCES	1,367,091.00	1,580,080.00	1,401,104.00
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	.00	.00	.00
TOTAL INTERFUND TRANSFERS	.00	.00	.00
TOTAL OTHER RECEIPTS	.00	.00	.00
TOTAL RECEIPTS	3,258,503.62	3,568,873.00	3,573,423.00

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BUILDING FUND (5 CENT LEVY) (3	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
<hr/>			
TOTAL REVENUES	3,528,301.38	3,568,873.00	3,573,423.00

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BUILDING FUND (5 CENT LEVY) (3)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
4100 SITE ACQUISITION			
0700 PROPERTY	.00	.00	.00
TOTAL 4100 SITE ACQUISITION	.00	.00	.00
4500 NEW BUILDING CONSTRUCTION			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
TOTAL 4500 NEW BUILDING CONSTRUCTION	.00	.00	.00
4600 BLDG RENOVATIONS/AD			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
TOTAL 4600 BLDG RENOVATIONS/AD	.00	.00	.00
5100 DEBT SERVICE			
0300 PURCHASED PROF AND TECH SERV	5,309.00	1,560.00	4,551.00
0800 MISCELLANEOUS	1,816,677.00	1,952,948.31	1,668,872.00
0840 CONTINGENCY	.00	.00	.00
0900 OTHER USES OF FUNDS	1,434,512.00	1,614,364.69	1,900,000.00
TOTAL 5100 DEBT SERVICE	3,256,498.00	3,568,873.00	3,573,423.00
5200 FUND TRANSFERS			
0900 OTHER USES OF FUNDS	271,803.38	.00	.00
TOTAL 5200 FUND TRANSFERS	271,803.38	.00	.00
TOTAL EXPENDITURES	3,528,301.38	3,568,873.00	3,573,423.00
TOTAL FOR BUILDING FUND (5 CENT LEVY) (320)	.00	.00	.00

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TECHNOLOGY FUND (350)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
EARNINGS ON INVESTMENTS			
1510 INTEREST INCOME	.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	.00	.00	.00
TOTAL RESTRICTED	.00	.00	.00
TOTAL REVENUE FROM STATE SOURCES	.00	.00	.00
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	.00	.00	.00
TOTAL INTERFUND TRANSFERS	.00	.00	.00
TOTAL OTHER RECEIPTS	.00	.00	.00
TOTAL RECEIPTS	.00	.00	.00
TOTAL REVENUES	.00	.00	.00

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TECHNOLOGY FUND (350)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES AND MATERIALS	.00	.00	.00
0700 PROPERTY	.00	.00	.00
TOTAL 1000 INSTRUCTION	.00	.00	.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	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00
TOTAL FOR TECHNOLOGY FUND (350)	.00	.00	.00

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CONSTRUCTION FUND (360)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		.00	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST INCOME	156,934.54	214,883.98	.00
TOTAL EARNINGS ON INVESTMENTS		156,934.54	214,883.98	.00
TOTAL REVENUE FROM LOCAL SOURCES		156,934.54	214,883.98	.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	10,000.00	.00	.00
TOTAL RESTRICTED		10,000.00	.00	.00
TOTAL REVENUE FROM STATE SOURCES		10,000.00	.00	.00
OTHER RECEIPTS				
BOND PROCEEDS				
5110	BOND PRINCIPAL PROCEEDS	9,123,800.00	9,044,540.00	.00
TOTAL BOND PROCEEDS		9,123,800.00	9,044,540.00	.00
INTERFUND TRANSFERS				
5210	FUND TRANSFER	3,088,036.66	192,980.39	146,511.00
TOTAL INTERFUND TRANSFERS		3,088,036.66	192,980.39	146,511.00
SALE OR COMP FOR LOSS OF ASSETS				
5332	LOSS COMP - BUILDINGS	622,188.36	165,840.95	.00
TOTAL SALE OR COMP FOR LOSS OF ASSETS		622,188.36	165,840.95	.00
TOTAL OTHER RECEIPTS		12,834,025.02	9,403,361.34	146,511.00
TOTAL RECEIPTS		13,000,959.56	9,618,245.32	146,511.00
TOTAL REVENUES		13,000,959.56	9,618,245.32	146,511.00

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CONSTRUCTION FUND (360)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
4500 NEW BUILDING CONSTRUCTION			
0300 PURCHASED PROF AND TECH SERV	489,399.57	477,572.95	.00
0400 PURCHASED PROPERTY SERVICES	2,666,131.47	6,920,444.53	-106,689.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES AND MATERIALS	7,842.48	.00	.00
0700 PROPERTY	379,515.13	164,153.50	.00
0800 MISCELLANEOUS	10,579.06	3,937.50	.00
0840 CONTINGENCY	.00	.00	.00
TOTAL 4500 NEW BUILDING CONSTRUCTION	3,553,467.71	7,566,108.48	-106,689.00
4600 BLDG RENOVATIONS/AD			
0300 PURCHASED PROF AND TECH SERV	174,525.01	61,860.02	18,000.00
0400 PURCHASED PROPERTY SERVICES	8,397,562.53	4,573,354.79	224,000.00
0700 PROPERTY	.00	.00	.00
0800 MISCELLANEOUS	5,287.50	.00	.00
0840 CONTINGENCY	.00	.00	11,200.00
TOTAL 4600 BLDG RENOVATIONS/AD	8,577,375.04	4,635,214.81	253,200.00
5100 DEBT SERVICE			
0900 OTHER USES OF FUNDS	.00	.00	.00
TOTAL 5100 DEBT SERVICE	.00	.00	.00
5200 FUND TRANSFERS			
0900 OTHER USES OF FUNDS	.00	.00	.00
TOTAL 5200 FUND TRANSFERS	.00	.00	.00
TOTAL EXPENDITURES	12,130,842.75	12,201,323.29	146,511.00
TOTAL FOR CONSTRUCTION FUND (360)	870,116.81	-2,583,077.97	.00

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FOOD SERVICE FUND (51)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	816,844.95	811,691.18	689,353.85
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
EARNINGS ON INVESTMENTS			
1510 INTEREST INCOME	6,977.56	10,689.85	7,000.00
TOTAL EARNINGS ON INVESTMENTS	6,977.56	10,689.85	7,000.00
FOOD SERVICE			
1611 LUNCH - REIMBURSABLE	1,961,654.61	2,103,773.53	2,194,826.00
1612 BREAKFAST - REIMBURSABLE	28,802.66	28,556.61	.00
1621 LUNCH - NON REIMBURSABLE	.00	.00	.00
1624 A-LA-CARTE SALES	520,164.04	470,295.88	390,000.00
1629 OTHER LUNCHRM RECEIPTS	.00	.00	.00
1631 CATERING	23,751.02	32,324.78	35,000.00
TOTAL FOOD SERVICE	2,534,372.33	2,634,950.80	2,619,826.00
OTHER REVENUE FROM LOCAL SOURCES			
1920 CONTRIBUTIONS/DONATIONS	.00	.00	.00
1990 MISCELLANEOUS REVENUE	31,198.92	9,329.03	15,000.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	31,198.92	9,329.03	15,000.00
TOTAL REVENUE FROM LOCAL SOURCES	2,572,548.81	2,654,969.68	2,641,826.00
REVENUE FROM STATE SOURCES			
RESTRICTED			
3200 RESTRICTED STATE REVENUE	72,391.00	77,670.00	74,028.00
TOTAL RESTRICTED	72,391.00	77,670.00	74,028.00
TOTAL REVENUE FROM STATE SOURCES	72,391.00	77,670.00	74,028.00
REVENUE FROM FEDERAL SOURCES			
RESTRICTED THROUGH THE STATE			
4500 RESTRICTED FED THRU STATE	2,652,291.90	2,897,358.32	3,839,519.00
4550 COMMODITIES RECEIVED	304,895.28	.00	.00

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FOOD SERVICE FUND (51)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP

TOTAL RESTRICTED THROUGH THE STATE	2,957,187.18	2,897,358.32	3,839,519.00
TOTAL REVENUE FROM FEDERAL SOURCES	2,957,187.18	2,897,358.32	3,839,519.00
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	.00	.00	.00
TOTAL INTERFUND TRANSFERS	.00	.00	.00
TOTAL OTHER RECEIPTS	.00	.00	.00
TOTAL RECEIPTS	5,602,126.99	5,629,998.00	6,555,373.00
TOTAL REVENUES	6,418,971.94	6,441,689.18	7,244,726.85

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FOOD SERVICE FUND (51)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
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EXPENDITURES

3100 FOOD SERVICE OPERATION

0100 SALARIES PERSONNEL SERVICES	2,173,725.88	2,250,450.70	2,538,827.00
0200 EMPLOYEE BENEFITS	365,739.80	439,260.56	546,112.00
0300 PURCHASED PROF AND TECH SERV	20,348.57	16,922.26	15,000.00
0400 PURCHASED PROPERTY SERVICES	56,538.30	63,816.00	.00
0500 OTHER PURCHASED SERVICES	37,328.23	17,204.92	30,829.00
0600 SUPPLIES AND MATERIALS	2,867,137.19	2,769,701.68	3,093,242.00
0700 PROPERTY	60,634.73	160,982.95	288,000.00
0800 MISCELLANEOUS	25,827.76	33,996.26	33,355.00
0840 CONTINGENCY	.00	.00	699,361.85
TOTAL 3100 FOOD SERVICE OPERATION	5,607,280.46	5,752,335.33	7,244,726.85
TOTAL EXPENDITURES	5,607,280.46	5,752,335.33	7,244,726.85
TOTAL FOR FOOD SERVICE FUND (51)	811,691.48	689,353.85	.00

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DAY CARE (52)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
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REVENUES

0999 BEGINNING BALANCE

TOTAL 0999 BEGINNING BALANCE	86,011.33	90,911.71	76,808.90
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RECEIPTS

REVENUE FROM LOCAL SOURCES

TUITION

1310	TUITION FROM INDIVIDUALS	241,653.62	277,360.41	221,188.00
	TOTAL TUITION	241,653.62	277,360.41	221,188.00
	TOTAL REVENUE FROM LOCAL SOURCES	241,653.62	277,360.41	221,188.00
	TOTAL RECEIPTS	241,653.62	277,360.41	221,188.00
	TOTAL REVENUES	327,664.95	368,272.12	297,996.90

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DAY CARE (52)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
3200 ENTERPRISE OPERATION			
0100 SALARIES PERSONNEL SERVICES	181,106.64	209,064.47	204,286.00
0200 EMPLOYEE BENEFITS	23,488.00	35,374.51	49,924.00
0300 PURCHASED PROF AND TECH SERV	.00	3,500.00	100.00
0400 PURCHASED PROPERTY SERVICES	.00	375.00	.00
0500 OTHER PURCHASED SERVICES	2,098.27	4,795.58	7,300.00
0600 SUPPLIES AND MATERIALS	17,253.12	26,924.98	26,486.90
0700 PROPERTY	5,382.24	1,487.00	4,200.00
0800 MISCELLANEOUS	7,424.97	9,941.68	5,700.00
TOTAL 3200 ENTERPRISE OPERATION	236,753.24	291,463.22	297,996.90
TOTAL EXPENDITURES	236,753.24	291,463.22	297,996.90
TOTAL FOR DAY CARE (52)	90,911.71	76,808.90	.00

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COMMUNITY EDUCATION (54)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP

REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
COMMUNITY SERVICE ACTIVITIES			
1811 COMMUNITY EDUCATION FEES	.00	.00	.00
TOTAL COMMUNITY SERVICE ACTIVITIES	.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	.00	.00	.00
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	.00	.00	.00
TOTAL INTERFUND TRANSFERS	.00	.00	.00
TOTAL OTHER RECEIPTS	.00	.00	.00
TOTAL RECEIPTS	.00	.00	.00
TOTAL REVENUES	.00	.00	.00

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COMMUNITY EDUCATION (54)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP

EXPENDITURES			
3300 COMMUNITY SERVICES			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES AND MATERIALS	.00	.00	.00
0800 MISCELLANEOUS	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00
TOTAL FOR COMMUNITY EDUCATION (54)	.00	.00	.00

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PROPRIETARY FUND (55)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	.00	4,223.43	2,000.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
STUDENT ACTIVITIES			
1710 ADMISSIONS-DAY (SCHOOLS)	.00	.00	.00
TOTAL STUDENT ACTIVITIES	.00	.00	.00
COMMUNITY SERVICE ACTIVITIES			
1819 ADMISSIONS-EVENING & SEASON	.00	.00	.00
TOTAL COMMUNITY SERVICE ACTIVITIES	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES			
1911 BUILDING RENTAL	.00	.00	.00
1920 CONTRIBUTIONS/DONATIONS	.00	625.00	2,000.00
1990 MISCELLANEOUS REVENUE	20,798.00	54,638.00	44,938.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	20,798.00	55,263.00	46,938.00
TOTAL REVENUE FROM LOCAL SOURCES	20,798.00	55,263.00	46,938.00
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
TOTAL RECEIPTS	20,798.00	55,263.00	46,938.00
TOTAL REVENUES	20,798.00	59,486.43	48,938.00

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PROPRIETARY FUND (55)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES AND MATERIALS	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0800 MISCELLANEOUS	.00	.00	.00
TOTAL 1000 INSTRUCTION	.00	.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	8,125.10	21,937.06	27,123.00
0200 EMPLOYEE BENEFITS	656.47	3,913.29	4,745.00
0300 PURCHASED PROF AND TECH SERV	3,460.00	4,705.00	3,500.00
0400 PURCHASED PROPERTY SERVICES	60.00	.00	500.00
0500 OTHER PURCHASED SERVICES	44.95	822.28	900.00
0600 SUPPLIES AND MATERIALS	756.34	4,603.21	3,445.00
0700 PROPERTY	1,581.20	2,162.00	3,000.00
0800 MISCELLANEOUS	1,890.51	7,153.25	5,725.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	16,574.57	45,296.09	48,938.00
TOTAL EXPENDITURES	16,574.57	45,296.09	48,938.00
TOTAL FOR PROPRIETARY FUND (55)	4,223.43	14,190.34	.00

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INTERNAL SERVICE FUND (61)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP

REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
TUITION			
1310 TUITION FROM INDIVIDUALS	.00	.00	.00
TOTAL TUITION	.00	.00	.00
STUDENT ACTIVITIES			
1710 ADMISSIONS	.00	.00	.00
TOTAL STUDENT ACTIVITIES	.00	.00	.00
COMMUNITY SERVICE ACTIVITIES			
1811 COMMUNITY EDUCATION FEES	.00	.00	.00
1819 OTHER FEES - COMMUNITY SERVICE	.00	.00	.00
TOTAL COMMUNITY SERVICE ACTIVITIES	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES			
1911 BUILDING RENTAL	.00	.00	.00
1920 CONTRIBUTIONS/DONATIONS	.00	.00	.00
1990 MISCELLANEOUS REVENUE	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
REVENUE FROM STATE SOURCES			
RESTRICTED			
3200 RESTRICTED STATE REVENUE	.00	.00	.00
TOTAL RESTRICTED	.00	.00	.00
TOTAL REVENUE FROM STATE SOURCES	.00	.00	.00
TOTAL RECEIPTS	.00	.00	.00
TOTAL REVENUES	.00	.00	.00

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INTERNAL SERVICE FUND (61)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES AND MATERIALS	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0800 MISCELLANEOUS	.00	.00	.00
TOTAL 1000 INSTRUCTION	.00	.00	.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	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES AND MATERIALS	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0800 MISCELLANEOUS	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	.00	.00	.00
3300 COMMUNITY 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	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES AND MATERIALS	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0800 MISCELLANEOUS	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00
TOTAL FOR INTERNAL SERVICE FUND (61)	.00	.00	.00

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TRUST/AGENCY FUNDS (7000)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP

REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		165,528.35	168,814.36	171,860.14
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST INCOME	3,659.78	4,396.30	.00
TOTAL EARNINGS ON INVESTMENTS		3,659.78	4,396.30	.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	.00	.00	.00
1990	MISCELLANEOUS REVENUE	1,426.23	249.48	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES		1,426.23	249.48	.00
TOTAL REVENUE FROM LOCAL SOURCES		5,086.01	4,645.78	.00
TOTAL RECEIPTS		5,086.01	4,645.78	.00
TOTAL REVENUES		170,614.36	173,460.14	171,860.14

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TRUST/AGENCY FUNDS (7000)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
3300 COMMUNITY SERVICES			
0600 SUPPLIES AND MATERIALS	1,800.00	1,600.00	64,324.58
0800 MISCELLANEOUS	.00	.00	107,535.56
TOTAL 3300 COMMUNITY SERVICES	1,800.00	1,600.00	171,860.14
TOTAL EXPENDITURES	1,800.00	1,600.00	171,860.14
TOTAL FOR TRUST/AGENCY FUNDS (7000)	168,814.36	171,860.14	.00

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GOVERNMENTAL ASSETS (8)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP

REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
OTHER REVENUE FROM LOCAL SOURCES				
1930	GAIN/LOSS SALE OF ASSETS	-80,769.94	-18,346.84	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	-80,769.94	-18,346.84	.00
	TOTAL REVENUE FROM LOCAL SOURCES	-80,769.94	-18,346.84	.00
	TOTAL RECEIPTS	-80,769.94	-18,346.84	.00
	TOTAL REVENUES	-80,769.94	-18,346.84	.00

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GOVERNMENTAL ASSETS (8)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0700 PROPERTY	2,671,414.92	3,273,280.78	.00
TOTAL 1000 INSTRUCTION	2,671,414.92	3,273,280.78	.00
2100 STUDENT SUPPORT SERVICES			
0700 PROPERTY	.00	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	.00	.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0700 PROPERTY	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	.00	.00	.00
2300 DISTRICT ADMIN SUPPORT			
0700 PROPERTY	32,475.92	38,971.20	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	32,475.92	38,971.20	.00
2400 SCHOOL ADMIN SUPPORT			
0700 PROPERTY	95,202.81	77,427.81	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	95,202.81	77,427.81	.00
2500 BUSINESS SUPPORT SERVICES			
0700 PROPERTY	.00	26,027.52	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	.00	26,027.52	.00
2600 PLANT OPERATION & MANAGEMENT			
0700 PROPERTY	41,630.21	59,933.45	.00
TOTAL 2600 PLANT OPERATION & MANAGEMENT	41,630.21	59,933.45	.00
2700 STUDENT TRANSPORTATION			
0700 PROPERTY	472,492.55	577,306.44	.00
TOTAL 2700 STUDENT TRANSPORTATION	472,492.55	577,306.44	.00
2800 CENTRAL OFFICE SUPPORT			
0700 PROPERTY	181,195.89	18,679.86	.00

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GOVERNMENTAL ASSETS (8)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP

TOTAL 2800 CENTRAL OFFICE SUPPORT	181,195.89	18,679.86	.00
3300 COMMUNITY SERVICES			
0700 PROPERTY	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES	.00	.00	.00
TOTAL EXPENDITURES	3,494,412.30	4,071,627.06	.00
TOTAL FOR GOVERNMENTAL ASSETS (8)	-3,575,182.24	-4,089,973.90	.00

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	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
FOOD SERVICE ASSETS (81)			

REVENUES			
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
OTHER REVENUE FROM LOCAL SOURCES			
1930 GAIN/LOSS SALE OF ASSETS	-4,826.84	-3,592.46	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	-4,826.84	-3,592.46	.00
TOTAL REVENUE FROM LOCAL SOURCES	-4,826.84	-3,592.46	.00
TOTAL RECEIPTS	-4,826.84	-3,592.46	.00
TOTAL REVENUES	-4,826.84	-3,592.46	.00

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FOOD SERVICE ASSETS (81)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP

EXPENDITURES			
3100 FOOD SERVICE OPERATION			
0700 PROPERTY	136,701.22	148,999.16	.00
TOTAL 3100 FOOD SERVICE OPERATION	136,701.22	148,999.16	.00
TOTAL EXPENDITURES	136,701.22	148,999.16	.00
TOTAL FOR FOOD SERVICE ASSETS (81)	-141,528.06	-152,591.62	.00

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DAYCARE ASSETS (82)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP

EXPENDITURES			
3200 ENTERPRISE OPERATION			
0700 PROPERTY	.00	.00	.00
TOTAL 3200 ENTERPRISE OPERATION	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00
TOTAL FOR DAYCARE ASSETS (82)	.00	.00	.00

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ADULT ED ASSETS (84)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	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 ASSETS (84)	.00	.00	.00

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	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP

SUMMARY PAGE			
TOTAL OF REVENUES FUND 1	86787898.21	79067718.37	81260508.46
TOTAL OF EXPENDITURES FUND 1	74355716.00	66667473.10	81260508.46
TOTAL FOR FUND 1	12432182.21	12400245.27	0.00
TOTAL OF REVENUES FUND 2	11651953.54	11823864.80	12495794.36
TOTAL OF EXPENDITURES FUND 2	11292007.45	11502267.55	12495794.36
TOTAL FOR FUND 2	359946.09	321597.25	0.00
TOTAL OF REVENUES FUND 310	3045809.09	1241650.71	2166364.32
TOTAL OF EXPENDITURES FUND 310	3020128.38	292806.39	2166364.32
TOTAL FOR FUND 310	25680.71	948844.32	0.00
TOTAL OF REVENUES FUND 320	3528301.38	3568873.00	3573423.00
TOTAL OF EXPENDITURES FUND 320	3528301.38	3568873.00	3573423.00
TOTAL FOR FUND 320	0.00	0.00	0.00
TOTAL OF REVENUES FUND 350	0.00	0.00	0.00
TOTAL OF EXPENDITURES FUND 350	0.00	0.00	0.00
TOTAL FOR FUND 350	0.00	0.00	0.00
TOTAL OF REVENUES FUND 360	13000959.56	9618245.32	146511.00
TOTAL OF EXPENDITURES FUND 360	12130842.75	12201323.29	146511.00
TOTAL FOR FUND 360	870116.81	-2583077.97	0.00
TOTAL OF REVENUES FUND 51	6418971.94	6441689.18	7244726.85
TOTAL OF EXPENDITURES FUND 51	5607280.46	5752335.33	7244726.85
TOTAL FOR FUND 51	811691.48	689353.85	0.00
TOTAL OF REVENUES FUND 52	327664.95	368272.12	297996.90
TOTAL OF EXPENDITURES FUND 52	236753.24	291463.22	297996.90
TOTAL FOR FUND 52	90911.71	76808.90	0.00
TOTAL OF REVENUES FUND 54	0.00	0.00	0.00
TOTAL OF EXPENDITURES FUND 54	0.00	0.00	0.00
TOTAL FOR FUND 54	0.00	0.00	0.00
TOTAL OF REVENUES FUND 55	20798.00	59486.43	48938.00
TOTAL OF EXPENDITURES FUND 55	16574.57	45296.09	48938.00
TOTAL FOR FUND 55	4223.43	14190.34	0.00
TOTAL OF REVENUES FUND 61	0.00	0.00	0.00
TOTAL OF EXPENDITURES FUND 61	0.00	0.00	0.00
TOTAL FOR FUND 61	0.00	0.00	0.00
TOTAL OF REVENUES FUND 7000	170614.36	173460.14	171860.14
TOTAL OF EXPENDITURES FUND 7000	1800.00	1600.00	171860.14
TOTAL FOR FUND 7000	168814.36	171860.14	0.00
TOTAL OF REVENUES FUND 8	-80769.94	-18346.84	0.00
TOTAL OF EXPENDITURES FUND 8	3494412.30	4071627.06	0.00
TOTAL FOR FUND 8	-3575182.24	-4089973.90	0.00

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	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL OF REVENUES FUND 81	-4826.84	-3592.46	0.00
TOTAL OF EXPENDITURES FUND 81	136701.22	148999.16	0.00
TOTAL FOR FUND 81	-141528.06	-152591.62	0.00
TOTAL OF REVENUES FUND 82	0.00	0.00	0.00
TOTAL OF EXPENDITURES FUND 82	0.00	0.00	0.00
TOTAL FOR FUND 82	0.00	0.00	0.00
TOTAL OF REVENUES FUND 84	0.00	0.00	0.00
TOTAL OF EXPENDITURES FUND 84	0.00	0.00	0.00
TOTAL FOR FUND 84	0.00	0.00	0.00

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

GRAND TOTAL OF REVENUES	111781397.11	102571554.61	107087751.89
GRAND TOTAL OF EXPENDITURES	98056761.48	88120514.68	107087751.89
GRAND TOTAL	13724635.63	14451039.93	0.00