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CHRISTIAN COUNTY BOARD OF EDUCATION
TENTATIVE BUDGET REPORT FOR FY 2020

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	6,846,285.16	7,086,408.55	7,269,419.87
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
AD VALOREM TAXES			
1111 GENERAL PROPERTY TAX	11,872,974.89	11,200,000.00	12,000,000.00
1113 PSC PROPERTY TAX	810,493.78	500,000.00	500,000.00
1115 DELINQUENT PROPERTY TAX	332,307.14	175,000.00	175,000.00
1116 DISTILLED SPIRITS TAX	.00	.00	.00
1117 MOTOR VEHICLE TAX	1,700,923.62	1,700,000.00	1,700,000.00
1118 UNMINED MINERALS TAX	.00	.00	.00
TOTAL AD VALOREM TAXES	14,716,699.43	13,575,000.00	14,375,000.00
SALES & USE TAXES			
1121 UTILITIES TAX	4,290,291.42	4,300,000.00	4,300,000.00
TOTAL SALES & USE TAXES	4,290,291.42	4,300,000.00	4,300,000.00
INCOME TAXES			
1131 OCCUPATIONAL LICENSE TAX	.00	.00	.00
TOTAL INCOME TAXES	.00	.00	.00
PENALTIES & INTEREST ON TAXES			
1140 PENALTIES & INTEREST ON TAXES	.00	.00	.00
TOTAL PENALTIES & INTEREST ON TAXES	.00	.00	.00
OTHER TAXES			
1191 OMITTED PROPERTY TAX	321,452.32	220,000.00	220,000.00
1192 EXCISE TAX	.00	.00	.00
TOTAL OTHER TAXES	321,452.32	220,000.00	220,000.00
REVENUE OTHER LOCAL GOVERNMENT UNITS			
1280 REVENUE IN LIEU OF TAXES	888,189.99	850,000.00	850,000.00
TOTAL REVENUE OTHER LOCAL GOVERNMENT UNITS	888,189.99	850,000.00	850,000.00
TUITION			

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
1310	TUITION FROM INDIVIDUALS	.00	.00	.00
1320	TUIT FRM OTH GOVT SRCS W/IN ST	.00	.00	.00
1330	TUIT FRM OTH GOVT SRCS OUT ST	.00	.00	.00
	TOTAL TUITION	.00	.00	.00
TRANSPORTATION				
1410	TRANSP FEES FROM INDIVIDUALS	.00	.00	.00
1420	TRN FEE FM OTH GVT SRC W/IN ST	.00	.00	.00
1430	TRN FEE FM OTH GVT SRC OUT ST	.00	.00	.00
1441	TRANSPORT FRM NON-PUBLIC SCHS	.00	.00	.00
1442	TRANSPORT FRM FISCAL COURT	.00	.00	.00
	TOTAL TRANSPORTATION	.00	.00	.00
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	157,161.28	120,000.00	250,000.00
1540	INVESTMENT INC FROM REAL PRPTY	.00	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	157,161.28	120,000.00	250,000.00
STUDENT ACTIVITIES				
1710	ADMISSIONS	.00	.00	.00
1740	STUDENT FEES	.00	.00	.00
1750	DONATIONS (ACTIVITY FND)	.00	.00	.00
1790	OTHER STUDENT ACTIVITY INCOME	.00	.00	.00
	TOTAL STUDENT ACTIVITIES	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1911	BUILDING RENTAL	6,420.00	.00	.00
1912	BUS RENTAL	.00	.00	.00
1920	CONTRIBUTIONS/DONATIONS	.00	.00	.00
1930	GAIN/LOSS ON SALE OF ASSET	.00	.00	.00
1941	TEXTBOOK SALES	.00	.00	.00
1942	TEXTBOOK RENTALS	.00	.00	.00
1951	MISC REV FRM OTH SCH DST IN ST	.00	.00	.00
1952	MSC REV FRM OTH SCH DST OUT ST	.00	.00	.00
1980	REFUND OF PRIOR YR EXPENDITURE	.00	.00	.00
1990	MISCELLANEOUS REVENUE	18,060.40	10,000.00	10,000.00
1991	TRANSCRIPT FEES	.00	.00	.00
1999	OTHER MISCELLANEOUS REVENUE	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	24,480.40	10,000.00	10,000.00
	TOTAL REVENUE FROM LOCAL SOURCES	20,398,274.84	19,075,000.00	20,005,000.00
REVENUE FROM STATE SOURCES				

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
STATE PROGRAM			
3111 SEEK PROGRAM	32,840,550.00	33,669,138.00	33,669,138.00
TOTAL STATE PROGRAM	32,840,550.00	33,669,138.00	33,669,138.00
OTHER STATE FUNDING			
3120 OTHER STATE REVENUE		.00	.00
3122 VOCATIONAL TRANSPORTATION	45,957.00	.00	.00
3123 STATE VOCATIONAL SCHOOL		.00	.00
3125 BUS DRVR TRAINING REIMB		.00	.00
3126 SUB SALARY REIMB (STATE)		.00	.00
3127 FLEXIBLE SPENDING REFUND		.00	.00
3128 AUDIT REIMBURSEMENT		.00	.00
3129 KSB/KSD TRANSP REIMBURSEMENT		.00	.00
TOTAL OTHER STATE FUNDING	45,957.00	.00	.00
EXPENDITURE REIMBURSEMENTS			
3130 BOARD CERT TEACHER SUPPLEMENT	12,397.00	.00	.00
3131 STATE MISC REIMBURSEMENTS	58,796.25	.00	.00
TOTAL EXPENDITURE REIMBURSEMENTS	71,193.25	.00	.00
RESTRICTED			
3200 RESTRICTED STATE REVENUE	.00	.00	.00
TOTAL RESTRICTED	.00	.00	.00
REVENUE IN LIEU OF TAXES/STATE			
3800 TELECOMMUNICATION TAX	110,089.38	110,000.00	110,000.00
TOTAL REVENUE IN LIEU OF TAXES/STATE	110,089.38	110,000.00	110,000.00
REVENUE FOR ON BEHALF PAYMENTS			
3900 REVENUE FOR ON BEHALF PYMTS	19,590,818.97	.00	.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS	19,590,818.97	.00	.00
TOTAL REVENUE FROM STATE SOURCES	52,658,608.60	33,779,138.00	33,779,138.00
REVENUE FROM FEDERAL SOURCES			
UNRESTRICTED DIRECT			
4100 UNRESTRICTED DIRECT FEDERAL	104,340.60	100,000.00	100,000.00

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL UNRESTRICTED DIRECT	104,340.60	100,000.00	100,000.00
FEDERAL REIMBURSEMENT			
4810 MEDICAID REIM FROM FEDERAL	136,261.90	150,000.00	150,000.00
TOTAL FEDERAL REIMBURSEMENT	136,261.90	150,000.00	150,000.00
TOTAL REVENUE FROM FEDERAL SOURCES	240,602.50	250,000.00	250,000.00
OTHER RECEIPTS			
BOND PROCEEDS			
5110 BOND PRINCIPAL PROCEEDS	.00	.00	.00
TOTAL BOND PROCEEDS	.00	.00	.00
INTERFUND TRANSFERS			
5210 FUND TRANSFER	377,827.00	191,185.00	.00
5220 INDIRECT COSTS TRANSFER	.00	170,000.00	170,000.00
TOTAL INTERFUND TRANSFERS	377,827.00	361,185.00	170,000.00
SALE OR COMP FOR LOSS OF ASSETS			
5311 SALE OF LAND & IMPROVEMENTS	.00	.00	.00
5312 LOSS COMP - LAND & IMPROVEMENTS	.00	.00	.00
5331 SALE OF BUILDINGS	.00	.00	.00
5332 LOSS COMP - BUILDINGS	.00	.00	.00
5341 SALE OF EQUIPMENT ETC	.00	10,000.00	10,000.00
5342 LOSS COMP - EQUIPMENT ETC	.00	.00	.00
TOTAL SALE OR COMP FOR LOSS OF ASSETS	.00	10,000.00	10,000.00
CAPITAL LEASE PROCEEDS			
5500 Capital Lease Proceeds	.00	.00	.00
TOTAL CAPITAL LEASE PROCEEDS	.00	.00	.00
TOTAL OTHER RECEIPTS	377,827.00	371,185.00	180,000.00
TOTAL RECEIPTS	73,675,312.94	53,475,323.00	54,214,138.00
TOTAL REVENUES	80,521,598.10	60,561,731.55	61,483,557.87

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
0200 EMPLOYEE BENEFITS	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	25,828,801.28	24,427,732.62	24,901,170.00
0200 EMPLOYEE BENEFITS	1,766,229.88	1,717,529.79	1,838,556.00
0280 ON-BEHALF	14,167,631.46	.00	.00
0300 PURCHASED PROF AND TECH SERV	59,444.91	43,700.00	42,700.00
0400 PURCHASED PROPERTY SERVICES	162,358.41	269,100.00	251,748.00
0500 OTHER PURCHASED SERVICES	58,485.09	104,656.00	87,154.00
0600 SUPPLIES	556,701.46	559,209.74	562,090.46
0700 PROPERTY	58,734.88	93,200.00	66,822.00
0800 DEBT SERVICE AND MISCELLANEOUS	36,593.62	142,725.90	28,025.00
TOTAL 1000 INSTRUCTION	42,694,980.99	27,357,854.05	27,778,265.46
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	3,417,736.93	3,441,150.00	3,499,282.00
0200 EMPLOYEE BENEFITS	285,786.26	304,755.00	319,427.00
0280 ON-BEHALF	1,701,245.46	.00	.00
0300 PURCHASED PROF AND TECH SERV	12,500.75	17,300.00	17,300.00
0400 PURCHASED PROPERTY SERVICES	3,160.00	2,425.00	2,425.00
0500 OTHER PURCHASED SERVICES	18,488.57	24,012.00	24,462.00
0600 SUPPLIES	25,489.67	21,575.00	23,475.00
0700 PROPERTY	971.23	1,525.00	1,525.00
0800 DEBT SERVICE AND MISCELLANEOUS	662.23	1,275.00	1,275.00
TOTAL 2100 STUDENT SUPPORT SERVICES	5,466,041.10	3,814,017.00	3,889,171.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	915,345.83	960,535.00	979,193.00
0200 EMPLOYEE BENEFITS	52,708.59	59,347.00	69,534.00
0280 ON-BEHALF	487,644.40	.00	.00
0300 PURCHASED PROF AND TECH SERV	57,627.45	145,031.00	145,031.00
0400 PURCHASED PROPERTY SERVICES	40,947.08	24,350.00	24,300.00
0500 OTHER PURCHASED SERVICES	50,526.84	59,018.20	59,043.20
0600 SUPPLIES	272,808.14	402,394.03	390,041.77
0700 PROPERTY	46,599.40	59,682.85	60,682.85
0800 DEBT SERVICE AND MISCELLANEOUS	84,736.12	68,600.20	67,600.20
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	2,008,943.85	1,778,958.28	1,795,426.02
2300 DISTRICT ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	307,226.84	247,519.00	260,097.00

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0200 EMPLOYEE BENEFITS	245,593.70	439,892.00	442,401.00
0280 ON-BEHALF	142,600.31	.00	.00
0300 PURCHASED PROF AND TECH SERV	628,054.41	573,968.78	670,968.78
0400 PURCHASED PROPERTY SERVICES	6,938.13	5,400.00	5,400.00
0500 OTHER PURCHASED SERVICES	138,899.91	166,839.75	166,839.75
0600 SUPPLIES	76,802.58	86,497.25	144,200.00
0700 PROPERTY	1,109.90	1,000.00	1,000.00
0800 DEBT SERVICE AND MISCELLANEOUS	77,189.59	24,300.00	24,300.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	1,624,415.37	1,545,416.78	1,715,206.53
2400 SCHOOL ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	3,311,961.10	3,196,806.00	3,279,879.00
0200 EMPLOYEE BENEFITS	259,435.79	267,885.00	287,111.00
0280 ON-BEHALF	1,588,275.28	.00	.00
0300 PURCHASED PROF AND TECH SERV	426.51	600.00	6,275.00
0400 PURCHASED PROPERTY SERVICES	19,750.25	19,700.00	16,650.00
0500 OTHER PURCHASED SERVICES	16,611.96	37,000.00	46,450.00
0600 SUPPLIES	1,626.08	40,700.00	1,100.00
0700 PROPERTY	16,628.96	14,672.58	16,225.00
0800 DEBT SERVICE AND MISCELLANEOUS			
TOTAL 2400 SCHOOL ADMIN SUPPORT	5,214,715.93	3,577,363.58	3,653,690.00
2500 BUSINESS SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	1,130,752.85	1,070,302.00	1,169,684.00
0200 EMPLOYEE BENEFITS	689,301.63	649,635.00	664,360.00
0280 ON-BEHALF	556,020.59	.00	.00
0300 PURCHASED PROF AND TECH SERV	165,327.53	260,622.00	279,872.00
0400 PURCHASED PROPERTY SERVICES	9,078.88	21,200.00	21,200.00
0500 OTHER PURCHASED SERVICES	166,750.86	192,278.00	192,278.00
0600 SUPPLIES	32,547.42	86,589.00	82,129.00
0700 PROPERTY	531,405.03	567,392.40	506,802.29
0800 DEBT SERVICE AND MISCELLANEOUS	36,982.97	50,839.03	50,839.03
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	3,318,167.76	2,898,857.43	2,967,164.32
2600 PLANT OPERATIONS & MAINTENANCE			
0100 SALARIES PERSONNEL SERVICES	2,251,997.77	2,218,886.00	2,145,713.00
0200 EMPLOYEE BENEFITS	809,898.56	635,209.00	667,188.00
0280 ON-BEHALF	428,256.22	.00	.00
0300 PURCHASED PROF AND TECH SERV	527,343.35	652,017.14	676,317.14
0400 PURCHASED PROPERTY SERVICES	1,145,698.06	1,573,190.27	1,573,190.27
0500 OTHER PURCHASED SERVICES	626,447.95	756,603.00	565,418.00
0600 SUPPLIES	2,107,503.28	2,256,775.38	2,256,775.38
0700 PROPERTY	67,145.23	40,118.63	40,118.63
0800 DEBT SERVICE AND MISCELLANEOUS	7,518.84	8,565.00	8,565.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	7,971,809.26	8,141,364.42	7,933,285.42

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	2,172,960.45	2,524,546.00	2,481,420.00
0200 EMPLOYEE BENEFITS	579,342.93	695,903.00	736,873.00
0280 ON-BEHALF	414,158.88	.00	.00
0300 PURCHASED PROF AND TECH SERV	86,514.25	91,400.00	91,400.00
0400 PURCHASED PROPERTY SERVICES	6,543.25	9,500.00	9,500.00
0500 OTHER PURCHASED SERVICES	126,501.81	57,789.00	248,975.00
0600 SUPPLIES	315,246.09	1,162,200.00	1,162,200.00
0700 PROPERTY	717,240.57	1,153,515.00	550,000.00
0800 DEBT SERVICE AND MISCELLANEOUS	14,464.46	27,200.00	20,700.00
TOTAL 2700 STUDENT TRANSPORTATION	4,432,972.69	5,722,053.00	5,301,068.00
3100 FOOD SERVICE OPERATION			
0280 ON-BEHALF	.00	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	.00	.00	.00
3200 DAY CARE OPERATIONS			
0280 ON-BEHALF	.00	.00	.00
TOTAL 3200 DAY CARE OPERATIONS	.00	.00	.00
3300 COMMUNITY SERVICES			
0280 ON-BEHALF	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES	.00	.00	.00
4500 BUILDING ACQUISITIONS & CONSTRUCTION			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
TOTAL 4500 BUILDING ACQUISITIONS & CONSTRUCTION	.00	.00	.00
4600 SITE IMPROVEMENT			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
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

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL 5100 DEBT SERVICE	.00	.00	.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	695,230.26	656,934.75	606,701.09
TOTAL 5200 FUND TRANSFERS	695,230.26	656,934.75	606,701.09
5300 CONTINGENCY			
0840 CONTINGENCY	.00	5,068,912.26	5,843,580.03
TOTAL 5300 CONTINGENCY	.00	5,068,912.26	5,843,580.03
TOTAL EXPENDITURES	73,427,277.21	60,561,731.55	61,483,557.87
TOTAL FOR GENERAL FUND (1)	7,094,320.89	.00	.00

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SPECIAL REVENUE (2)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE		.00	.00	.00
TOTAL 0999 BEGINNING BALANCE				
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	.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS		.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1990	MISCELLANEOUS REVENUE	.00	.00	.00
1999	OTHER MISCELLANEOUS REVENUE	24,958.42	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES		24,958.42	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES		24,958.42	.00	.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	4,009,328.20	3,533,981.39	3,533,981.39
TOTAL RESTRICTED		4,009,328.20	3,533,981.39	3,533,981.39
REVENUE FOR ON BEHALF PAYMENTS				
3900	REVENUE FOR ON BEHALF PYMTS	.00	.00	.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS		.00	.00	.00
TOTAL REVENUE FROM STATE SOURCES		4,009,328.20	3,533,981.39	3,533,981.39
REVENUE FROM FEDERAL SOURCES				
RESTRICTED DIRECT				
4300	RESTRICTED DIRECT FEDERAL	.00	.00	.00
4300C	CCHS JROTC REVENUE	55,650.62	66,179.00	66,179.00

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SPECIAL REVENUE (2)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
4300H	HHS JROTC REVENUE	72,803.24	61,665.00	61,665.00
	TOTAL RESTRICTED DIRECT	128,453.86	127,844.00	127,844.00
	RESTRICTED THROUGH THE STATE			
4500	RESTRICTED FED THRU STATE	7,397,936.18	8,921,635.95	8,353,756.95
	TOTAL RESTRICTED THROUGH THE STATE	7,397,936.18	8,921,635.95	8,353,756.95
	THROUGH INTERMEDIATE AGENCIES			
4700	FEDERAL REV THRU INTERMED SRC	451,655.62	329,798.24	82,750.00
	TOTAL THROUGH INTERMEDIATE AGENCIES	451,655.62	329,798.24	82,750.00
	TOTAL REVENUE FROM FEDERAL SOURCES	7,978,045.66	9,379,278.19	8,564,350.95
	OTHER RECEIPTS			
	INTERFUND TRANSFERS			
5210	FUND TRANSFER	163,210.00	166,096.09	166,096.09
5253	FLEX FOCUS TRANSFER INSTR RES	175,578.69	.00	.00
5261	FLEX FOCUS TRANSFER TO OPER	-175,578.69	.00	.00
	TOTAL INTERFUND TRANSFERS	163,210.00	166,096.09	166,096.09
	TOTAL OTHER RECEIPTS	163,210.00	166,096.09	166,096.09
	TOTAL RECEIPTS	12,175,542.28	13,079,355.67	12,264,428.43
	TOTAL REVENUES	12,175,542.28	13,079,355.67	12,264,428.43

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SPECIAL REVENUE (2)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
1000	INSTRUCTION			
0100	SALARIES PERSONNEL SERVICES	6,500,555.26	6,973,644.23	6,493,591.83
0200	EMPLOYEE BENEFITS	1,848,389.83	1,901,900.54	1,799,670.76
0300	PURCHASED PROF AND TECH SERV	272,007.21	557,359.72	369,598.87
0400	PURCHASED PROPERTY SERVICES	8,990.19	22,370.12	22,280.04
0500	OTHER PURCHASED SERVICES	123,822.90	297,947.68	278,664.61
0600	SUPPLIES	957,062.03	636,136.40	722,670.90
0700	PROPERTY	757,245.06	624,671.98	562,626.42
0800	DEBT SERVICE AND MISCELLANEOUS	41,047.83	70,175.00	20,175.00
0900	OTHER ITEMS	.00	.00	.00
	TOTAL 1000 INSTRUCTION	10,509,120.31	11,084,205.67	10,269,278.43
2100	STUDENT SUPPORT SERVICES			
0100	SALARIES PERSONNEL SERVICES	137,258.55	123,026.00	123,026.00
0200	EMPLOYEE BENEFITS	44,838.84	42,153.73	42,153.73
0300	PURCHASED PROF AND TECH SERV	1,325.48	3,516.26	3,516.26
0400	PURCHASED PROPERTY SERVICES	2,510.93	2,800.00	2,800.00
0500	OTHER PURCHASED SERVICES	5,687.91	22,820.98	22,820.98
0600	SUPPLIES	63,689.00	26,886.61	26,886.61
0700	PROPERTY	2,530.95	2,917.11	2,917.11
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
	TOTAL 2100 STUDENT SUPPORT SERVICES	257,841.66	224,120.69	224,120.69
2200	INSTRUCTIONAL STAFF SUPP SERV			
0100	SALARIES PERSONNEL SERVICES	168,466.25	243,705.17	243,705.17
0200	EMPLOYEE BENEFITS	19,022.09	53,612.50	53,612.50
0300	PURCHASED PROF AND TECH SERV	5,446.70	131,337.50	131,337.50
0400	PURCHASED PROPERTY SERVICES	.00	.00	.00
0500	OTHER PURCHASED SERVICES	2,619.95	14,384.85	14,384.85
0600	SUPPLIES	1,295.64	132,050.79	132,050.79
0700	PROPERTY	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	1,200.00	1,200.00
	TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	196,850.63	576,290.81	576,290.81
2300	DISTRICT ADMIN SUPPORT			
0500	OTHER PURCHASED SERVICES	.00	.00	.00
0600	SUPPLIES	.00	.00	.00
	TOTAL 2300 DISTRICT ADMIN SUPPORT	.00	.00	.00
2400	SCHOOL ADMIN SUPPORT			
0100	SALARIES PERSONNEL SERVICES	.00	.00	.00
0200	EMPLOYEE BENEFITS	.00	.00	.00

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SPECIAL REVENUE (2)

LAST FY
ACTUALS

CY BUDGET
APPROP

NY BUDGET
APPROP

0500 OTHER PURCHASED SERVICES .00 .00 .00
0600 SUPPLIES .00 .00 .00
TOTAL 2400 SCHOOL ADMIN SUPPORT .00 .00 .00

2600 PLANT OPERATIONS & MAINTENANCE

0100 SALARIES PERSONNEL SERVICES 2,620.00 .00 .00
0200 EMPLOYEE BENEFITS .00 .00 .00
0500 OTHER PURCHASED SERVICES .00 .00 .00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE 2,620.00 .00 .00

2700 STUDENT TRANSPORTATION

0100 SALARIES PERSONNEL SERVICES 111,286.93 118,400.00 118,400.00
0200 EMPLOYEE BENEFITS 21,532.15 24,695.00 24,695.00
0500 OTHER PURCHASED SERVICES .00 .00 .00
0600 SUPPLIES 285,922.40 161,226.00 161,226.00
0800 DEBT SERVICE AND MISCELLANEOUS .00 .00 .00
TOTAL 2700 STUDENT TRANSPORTATION 418,741.48 304,321.00 304,321.00

3300 COMMUNITY SERVICES

0100 SALARIES PERSONNEL SERVICES 558,092.59 546,859.49 543,403.53
0200 EMPLOYEE BENEFITS 73,552.86 82,790.45 79,345.33
0300 PURCHASED PROF AND TECH SERV 4,312.75 19,167.86 26,112.77
0400 PURCHASED PROPERTY SERVICES .00 .00 .00
0500 OTHER PURCHASED SERVICES 30,035.25 36,704.04 36,989.59
0600 SUPPLIES 162,350.90 219,025.96 207,943.40
0700 PROPERTY .00 .00 .00
0800 DEBT SERVICE AND MISCELLANEOUS .00 .00 .00
TOTAL 3300 COMMUNITY SERVICES 828,344.35 904,547.80 893,794.62

5200 FUND TRANSFERS

0900 OTHER ITEMS .00 .00 .00
TOTAL 5200 FUND TRANSFERS .00 .00 .00
TOTAL EXPENDITURES 12,213,518.43 13,093,485.97 12,267,805.55
TOTAL FOR SPECIAL REVENUE (2) -37,976.15 -14,130.30 -3,377.12

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DIST ACTIVITY (SPEC REV ANN) (	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	.00	243,112.29	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	88.76	179.40	.00
TOTAL EARNINGS ON INVESTMENTS	88.76	179.40	.00
STUDENT ACTIVITIES			
1710 ADMISSIONS	.00	.00	.00
1720 BOOKSTORE SALES	.00	.00	.00
1730 CLUB & OTHER DUES	.00	.00	.00
1740 STUDENT FEES	56,591.76	8,286.85	.00
1750 DONATIONS (ACTIVITY FND)	52,739.91	49,046.14	.00
1760 BOARD CONTRIBUTIONS (ACTIVITY)	.00	.00	.00
1790 OTHER STUDENT ACTIVITY INCOME	174,660.90	208,764.97	.00
TOTAL STUDENT ACTIVITIES	283,992.57	266,097.96	.00
TOTAL REVENUE FROM LOCAL SOURCES	284,081.33	266,277.36	.00
REVENUE FROM FEDERAL SOURCES			
THROUGH INTERMEDIATE AGENCIES			
4700 FEDERAL REV THRU INTERMED SRC	3,950.00	.00	.00
TOTAL THROUGH INTERMEDIATE AGENCIES	3,950.00	.00	.00
TOTAL REVENUE FROM FEDERAL SOURCES	3,950.00	.00	.00
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	78,065.63	67,702.75	.00
TOTAL INTERFUND TRANSFERS	78,065.63	67,702.75	.00
TOTAL OTHER RECEIPTS	78,065.63	67,702.75	.00
TOTAL RECEIPTS	366,096.96	333,980.11	.00
TOTAL REVENUES	366,096.96	577,092.40	.00

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DIST ACTIVITY (SPEC REV ANN) (

LAST FY
ACTUALS

CY BUDGET
APPROP

NY BUDGET
APPROP

EXPENDITURES

1000 INSTRUCTION

0100 SALARIES PERSONNEL SERVICES
0200 EMPLOYEE BENEFITS
0300 PURCHASED PROF AND TECH SERV
0400 PURCHASED PROPERTY SERVICES
0500 OTHER PURCHASED SERVICES
0600 SUPPLIES
0700 PROPERTY
0800 DEBT SERVICE AND MISCELLANEOUS

25,284.98
3,551.42
4,442.65
700.00
8,560.57
169,093.45
8,979.10
91,711.09
312,323.26

3,031.81
487.87
1,360.50
.
13,965.57
401,277.76
20,769.70
98,554.25
539,447.46

.00
.00
.00
.00
.00
.00
.00
.00
.00

TOTAL 1000 INSTRUCTION

2100 STUDENT SUPPORT SERVICES

0300 PURCHASED PROF AND TECH SERV
0500 OTHER PURCHASED SERVICES
0600 SUPPLIES
0800 DEBT SERVICE AND MISCELLANEOUS

.00
.00
46,121.73
35.00

.00
.00
28,320.49
.00

.00
.00
.00
.00

TOTAL 2100 STUDENT SUPPORT SERVICES

46,156.73

28,320.49

.00

2200 INSTRUCTIONAL STAFF SUPP SERV

0400 PURCHASED PROPERTY SERVICES
0600 SUPPLIES
0700 PROPERTY

.00
2,418.19
.00

.00
9,323.45
1.00

.00
.00
.00

TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV

2,418.19

9,324.45

.00

2600 PLANT OPERATIONS & MAINTENANCE

0600 SUPPLIES

.00

.00

.00

TOTAL 2600 PLANT OPERATIONS & MAINTENANCE

.00

.00

.00

TOTAL EXPENDITURES

360,898.18

577,092.40

.00

TOTAL FOR DIST ACTIVITY (SPEC REV ANN (21)

5,198.78

.00

.00

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CAPITAL OUTLAY FUND (310)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE		2,969.91	.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		777,191.00	773,311.00	773,311.00
TOTAL RESTRICTED		777,191.00	773,311.00	773,311.00
TOTAL REVENUE FROM STATE SOURCES		777,191.00	773,311.00	773,311.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210 FUND TRANSFER		.00	.00	.00
TOTAL INTERFUND TRANSFERS		.00	.00	.00
TOTAL OTHER RECEIPTS		.00	.00	.00
TOTAL RECEIPTS		777,191.00	773,311.00	773,311.00
TOTAL REVENUES		780,160.91	773,311.00	773,311.00

CAPITAL OUTLAY FUND (310)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
2600	PLANT OPERATIONS & MAINTENANCE			
0200	EMPLOYEE BENEFITS	.00	.00	.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	27,433.00	27,433.00	27,433.00
	TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	27,433.00	27,433.00	27,433.00
4300	ARCHITECTURAL/ENGIN			
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
	TOTAL 4300 ARCHITECTURAL/ENGIN	.00	.00	.00
4600	SITE IMPROVEMENT			
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0400	PURCHASED PROPERTY SERVICES	.00	554,693.00	745,878.00
0900	OTHER ITEMS	.00	.00	.00
	TOTAL 4600 SITE IMPROVEMENT	.00	554,693.00	745,878.00
5100	DEBT SERVICE			
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
	TOTAL 5100 DEBT SERVICE	.00	.00	.00
5200	FUND TRANSFERS			
0900	OTHER ITEMS	752,727.91	191,185.00	.00
	TOTAL 5200 FUND TRANSFERS	752,727.91	191,185.00	.00
	TOTAL EXPENDITURES	780,160.91	773,311.00	773,311.00
	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	29,016.21	.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
AD VALOREM TAXES			
1111 GENERAL PROPERTY TAX	1,987,102.00	2,021,428.00	2,021,428.00
TOTAL AD VALOREM TAXES	1,987,102.00	2,021,428.00	2,021,428.00
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	2,957.89	2,000.00	2,000.00
TOTAL EARNINGS ON INVESTMENTS	2,957.89	2,000.00	2,000.00
TOTAL REVENUE FROM LOCAL SOURCES	1,990,059.89	2,023,428.00	2,023,428.00
REVENUE FROM STATE SOURCES			
RESTRICTED			
3200 RESTRICTED STATE REVENUE	1,055,600.00	1,203,279.00	1,203,279.00
TOTAL RESTRICTED	1,055,600.00	1,203,279.00	1,203,279.00
TOTAL REVENUE FROM STATE SOURCES	1,055,600.00	1,203,279.00	1,203,279.00
OTHER RECEIPTS			
BOND PROCEEDS			
5110 BOND PRINCIPAL PROCEEDS	.00	.00	.00
TOTAL BOND PROCEEDS	.00	.00	.00
INTERFUND TRANSFERS			
5210 FUND TRANSFER	.00	.00	.00
TOTAL INTERFUND TRANSFERS	.00	.00	.00
TOTAL OTHER RECEIPTS	.00	.00	.00
TOTAL RECEIPTS	3,045,659.89	3,226,707.00	3,226,707.00
TOTAL REVENUES	3,074,676.10	3,226,707.00	3,226,707.00

BUILDING FUND (5 CENT LEVY) (3)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
4200	LAND IMPROVEMENTS			
0500	OTHER PURCHASED SERVICES	.00	.00	.00
	TOTAL 4200 LAND IMPROVEMENTS	.00	.00	.00
4500	BUILDING ACQUISITIONS & CONSTRUCTION			
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0900	OTHER ITEMS	.00	.00	.00
	TOTAL 4500 BUILDING ACQUISITIONS & CONSTRUCTION	.00	.00	.00
4600	SITE IMPROVEMENT			
0400	PURCHASED PROPERTY SERVICES	.00	229,362.41	232,347.98
0900	OTHER ITEMS	.00	.00	.00
	TOTAL 4600 SITE IMPROVEMENT	.00	229,362.41	232,347.98
5100	DEBT SERVICE			
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
	TOTAL 5100 DEBT SERVICE	.00	.00	.00
5200	FUND TRANSFERS			
0900	OTHER ITEMS	3,074,676.10	2,997,344.59	2,994,359.02
	TOTAL 5200 FUND TRANSFERS	3,074,676.10	2,997,344.59	2,994,359.02
	TOTAL EXPENDITURES	3,074,676.10	3,226,707.00	3,226,707.00
	TOTAL FOR BUILDING FUND (5 CENT LEVY) (320)	.00	.00	.00

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CONSTRUCTION FUND (360)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE		.00	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510 INTEREST ON INVESTMENTS		3,864.94	.00	.00
TOTAL EARNINGS ON INVESTMENTS		3,864.94	.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		3,864.94	.00	.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200 RESTRICTED STATE REVENUE		.00	1,568,880.00	.00
TOTAL RESTRICTED		.00	1,568,880.00	.00
TOTAL REVENUE FROM STATE SOURCES		.00	1,568,880.00	.00
OTHER RECEIPTS				
BOND PROCEEDS				
5110 BOND PRINCIPAL PROCEEDS		.00	1,540,000.00	.00
5120 PREMIUM ON BONDS		.00	.00	.00
TOTAL BOND PROCEEDS		.00	1,540,000.00	.00
INTERFUND TRANSFERS				
5210 FUND TRANSFER		518,283.04	523,950.00	.00
TOTAL INTERFUND TRANSFERS		518,283.04	523,950.00	.00
TOTAL OTHER RECEIPTS		518,283.04	2,063,950.00	.00
TOTAL RECEIPTS		522,147.98	3,632,830.00	.00

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CONSTRUCTION FUND (360)

NY BUDGET
APPROP

CY BUDGET
APPROP

LAST FY
ACTUALS

TOTAL REVENUES

3,632,830.00

522,147.98

.00

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CONSTRUCTION FUND (360)

NY BUDGET
APPROP

CY BUDGET
APPROP

LAST FY
ACTUALS

EXPENDITURES

4500 BUILDING ACQUISITIONS & CONSTRUCTION

0300 PURCHASED PROF AND TECH SERV	26,267.60	215,777.00	.00
0400 PURCHASED PROPERTY SERVICES	343,777.00	2,375,000.00	.00
0500 OTHER PURCHASED SERVICES	.00	5,839.48	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	200,000.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	1,605.36	58,168.00	.00
0840 CONTINGENCY	.00	754,545.52	.00
0900 OTHER ITEMS	.00	23,500.00	.00

TOTAL 4500 BUILDING ACQUISITIONS & CONSTRUCTION

371,649.96

.00

4700 BUILDING IMPROVEMENTS

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
0840 CONTINGENCY	.00	.00	.00

TOTAL 4700 BUILDING IMPROVEMENTS

.00

.00

5200 FUND TRANSFERS

0900 OTHER ITEMS

.00

.00

TOTAL 5200 FUND TRANSFERS

.00

.00

TOTAL EXPENDITURES

3,632,830.00

.00

TOTAL FOR CONSTRUCTION FUND (360)

.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				
EARNINGS ON INVESTMENTS				
1510 INTEREST ON INVESTMENTS		475,727.01	.00	.00
TOTAL EARNINGS ON INVESTMENTS		475,727.01	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES		475,727.01	.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 PYMTS		1,693,851.10	1,641,947.50	1,641,947.50
TOTAL REVENUE FOR ON BEHALF PAYMENTS		1,693,851.10	1,641,947.50	1,641,947.50
TOTAL REVENUE FROM STATE SOURCES		1,693,851.10	1,641,947.50	1,641,947.50
REVENUE FROM FEDERAL SOURCES				
RESTRICTED THROUGH THE STATE				
4500 RESTRICTED FED THRU STATE		.00	.00	.00
TOTAL RESTRICTED THROUGH THE STATE		.00	.00	.00
UNDEFINED REV TYPE				
4900 FEDERAL REVENUE		1,375,594.87	.00	.00
TOTAL UNDEFINED REV TYPE		1,375,594.87	.00	.00
TOTAL REVENUE FROM FEDERAL SOURCES		1,375,594.87	.00	.00
OTHER RECEIPTS				
BOND PROCEEDS				
5110 BOND PRINCIPAL PROCEEDS		.00	.00	.00
TOTAL BOND PROCEEDS		.00	.00	.00

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DEBT SERVICE FUND (400)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
INTERFUND TRANSFERS				
5210	FUND TRANSFER	3,359,238.60	3,420,480.50	3,420,480.50
	TOTAL INTERFUND TRANSFERS	3,359,238.60	3,420,480.50	3,420,480.50
	TOTAL OTHER RECEIPTS	3,359,238.60	3,420,480.50	3,420,480.50
	TOTAL RECEIPTS	6,904,411.58	5,062,428.00	5,062,428.00
	TOTAL REVENUES	6,904,411.58	5,062,428.00	5,062,428.00

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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	4,740,639.84	5,062,428.00	5,062,428.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5100 DEBT SERVICE	4,740,639.84	5,062,428.00	5,062,428.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5200 FUND TRANSFERS	.00	.00	.00
TOTAL EXPENDITURES	4,740,639.84	5,062,428.00	5,062,428.00
TOTAL FOR DEBT SERVICE FUND (400)	2,163,771.74	.00	.00

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CHRISTIAN COUNTY BOARD OF EDUCATION
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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	802,350.42	1,418,349.99	2,031,837.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510 INTEREST ON INVESTMENTS		11,087.73	8,000.00	8,000.00
	TOTAL EARNINGS ON INVESTMENTS	11,087.73	8,000.00	8,000.00
FOOD SERVICE				
1611 NON-REIMBURSEBLE OTHER FOOD PRG		181,786.30	202,700.00	202,700.00
1629 NON-REIMBURSEBLE OTHER FOOD PRG		.00	.00	.00
1650 SUMMER FOOD PROGRAM: LOCAL		.00	.00	.00
1690 FOOD SERVICE REBATES		14,677.50	.00	.00
	TOTAL FOOD SERVICE	196,463.80	202,700.00	202,700.00
	TOTAL REVENUE FROM LOCAL SOURCES	207,551.53	210,700.00	210,700.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200 RESTRICTED STATE REVENUE		53,238.07	52,000.00	52,000.00
	TOTAL RESTRICTED	53,238.07	52,000.00	52,000.00
REVENUE FOR ON BEHALF PAYMENTS				
3900 REVENUE FOR ON BEHALF PYMTS		326,202.32	.00	.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	326,202.32	.00	.00
	TOTAL REVENUE FROM STATE SOURCES	379,440.39	52,000.00	52,000.00
REVENUE FROM FEDERAL SOURCES				
RESTRICTED THROUGH THE STATE				
4500 RESTRICTED FED THRU STATE		5,600,855.17	4,936,830.00	4,936,830.00
	TOTAL RESTRICTED THROUGH THE STATE	5,600,855.17	4,936,830.00	4,936,830.00
UNDEFINED REV TYPE				

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FOOD SERVICE FUND (51)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
4950	CHILD NUTR PRG DONATED COMMOD	306,486.36	.00	.00
	TOTAL UNDEFINED REV TYPE	306,486.36	.00	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	5,907,341.53	4,936,830.00	4,936,830.00
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
	TOTAL SALE OR COMP FOR LOSS OF ASSETS	.00	.00	.00
	TOTAL OTHER RECEIPTS	.00	.00	.00
	TOTAL RECEIPTS	6,494,333.45	5,199,530.00	5,199,530.00
	TOTAL REVENUES	7,296,683.87	6,617,879.99	7,231,367.00

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CHRISTIAN COUNTY BOARD OF EDUCATION
TENTATIVE BUDGET REPORT FOR FY 2020

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FOOD SERVICE FUND (51)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
3100	FOOD SERVICE OPERATION			
0100	SALARIES PERSONNEL SERVICES	1,716,136.59	1,700,697.00	1,702,445.00
0200	EMPLOYEE BENEFITS	962,267.07	482,958.00	524,464.00
0280	ON-BEHALF	326,202.32	.00	.00
0300	PURCHASED PROF AND TECH SERV	25,641.00	58,120.00	58,120.00
0400	PURCHASED PROPERTY SERVICES	37,077.09	162,624.00	162,624.00
0500	OTHER PURCHASED SERVICES	54,503.62	65,151.00	65,151.00
0600	SUPPLIES	3,198,321.43	2,949,329.00	2,908,488.00
0700	PROPERTY	3,133.81	138,223.00	138,223.00
0800	DEBT SERVICE AND MISCELLANEOUS	27.95	50,000.00	50,000.00
0840	CONTINGENCY	.00	840,777.99	1,451,852.00
0900	OTHER ITEMS	.00	.00	.00
	TOTAL 3100 FOOD SERVICE OPERATION	6,323,310.88	6,447,879.99	7,061,367.00
5200	FUND TRANSFERS			
0900	OTHER ITEMS	.00	170,000.00	170,000.00
	TOTAL 5200 FUND TRANSFERS	.00	170,000.00	170,000.00
	TOTAL EXPENDITURES	6,323,310.88	6,617,879.99	7,231,367.00
	TOTAL FOR FOOD SERVICE FUND (51)	973,372.99	.00	.00

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DAY CARE (52)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	215,690.62	247,966.13	247,966.13
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
COMMUNITY SERVICE ACTIVITIES			
1810 DAY CARE FEES	368,235.20	292,000.00	292,000.00
TOTAL COMMUNITY SERVICE ACTIVITIES	368,235.20	292,000.00	292,000.00
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	368,235.20	292,000.00	292,000.00
REVENUE FROM STATE SOURCES			
RESTRICTED			
3200 RESTRICTED STATE REVENUE	13,770.00	2,000.00	2,000.00
TOTAL RESTRICTED	13,770.00	2,000.00	2,000.00
REVENUE FOR ON BEHALF PAYMENTS			
3900 REVENUE FOR ON BEHALF PYMTS	6,676.08	.00	.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS	6,676.08	.00	.00
TOTAL REVENUE FROM STATE SOURCES	20,446.08	2,000.00	2,000.00
REVENUE FROM FEDERAL SOURCES			
RESTRICTED THROUGH THE STATE			
4500 RESTRICTED FED THRU STATE	84,340.00	53,000.00	53,000.00
TOTAL RESTRICTED THROUGH THE STATE	84,340.00	53,000.00	53,000.00
TOTAL REVENUE FROM FEDERAL SOURCES	84,340.00	53,000.00	53,000.00
TOTAL RECEIPTS	473,021.28	347,000.00	347,000.00
TOTAL REVENUES	688,711.90	594,966.13	594,966.13

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DAY CARE (52)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
3200 DAY CARE OPERATIONS			
0100 SALARIES PERSONNEL SERVICES	267,097.82	303,278.44	303,278.44
0200 EMPLOYEE BENEFITS	126,473.32	55,916.18	55,916.18
0280 ON-BEHALF	6,676.08	.00	.00
0300 PURCHASED PROF AND TECH SERV	5,982.00	13,501.06	13,501.06
0400 PURCHASED PROPERTY SERVICES	.00	5,810.00	5,810.00
0500 OTHER PURCHASED SERVICES	.00	2,200.00	2,200.00
0600 SUPPLIES	97,959.80	191,560.69	191,560.69
0700 PROPERTY	3,456.00	19,816.54	19,816.54
0800 DEET SERVICE AND MISCELLANEOUS	3,079.73	2,883.22	2,883.22
TOTAL 3200 DAY CARE OPERATIONS	510,724.75	594,966.13	594,966.13
TOTAL EXPENDITURES	510,724.75	594,966.13	594,966.13
TOTAL FOR DAY CARE (52)	177,987.15	.00	.00

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GOVERNMENTAL ASSETS (8)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
OTHER REVENUE FROM LOCAL SOURCES				
1930	GAIN/LOSS ON SALE OF ASSET	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
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	-9,134.75	.00	.00
	TOTAL SALE OR COMP FOR LOSS OF ASSETS	-9,134.75	.00	.00
	TOTAL OTHER RECEIPTS	-9,134.75	.00	.00
	TOTAL RECEIPTS	-9,134.75	.00	.00
	TOTAL REVENUES	-9,134.75	.00	.00

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GOVERNMENTAL ASSETS (8)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
1000 INSTRUCTION				
0700 PROPERTY		2,620,073.50	.00	.00
TOTAL 1000 INSTRUCTION		2,620,073.50	.00	.00
2100 STUDENT SUPPORT SERVICES				
0700 PROPERTY		3,619.95	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES		3,619.95	.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV				
0700 PROPERTY		1,159.48	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV		1,159.48	.00	.00
2300 DISTRICT ADMIN SUPPORT				
0700 PROPERTY		458,640.39	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT		458,640.39	.00	.00
2400 SCHOOL ADMIN SUPPORT				
0700 PROPERTY		52,147.93	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT		52,147.93	.00	.00
2500 BUSINESS SUPPORT SERVICES				
0700 PROPERTY		3,296.15	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES		3,296.15	.00	.00
2600 PLANT OPERATIONS & MAINTENANCE				
0700 PROPERTY		1,435,862.20	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE		1,435,862.20	.00	.00
2700 STUDENT TRANSPORTATION				
0700 PROPERTY		722,811.98	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION		722,811.98	.00	.00
UNDEFINED FUNC				
0700 PROPERTY		.00	.00	.00

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GOVERNMENTAL ASSETS (8)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL UNDEFINED FUNC	.00	.00	.00
TOTAL EXPENDITURES	5,297,611.58	.00	.00
TOTAL FOR GOVERNMENTAL ASSETS (8)	-5,306,746.33	.00	.00

00

FIXED ASSET FOOD SERVICE (81)

NY BUDGET
APPROP

CY BUDGET
APPROP

LAST FY
ACTUALS

EXPENDITURES

3100 FOOD SERVICE OPERATION

0700 PROPERTY

130,549.85

.00

.00

TOTAL 3100 FOOD SERVICE OPERATION

130,549.85

.00

.00

TOTAL EXPENDITURES

130,549.85

.00

.00

TOTAL FOR FIXED ASSET FOOD SERVICE (81)

130,549.85

.00

.00

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CHRISTIAN COUNTY BOARD OF EDUCATION
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	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
SUMMARY PAGE			
TOTAL OF REVENUES FUND 1	80,521,598.10	60,561,731.55	61,483,557.87
TOTAL OF EXPENDITURES FUND 1	73,427,277.21	60,561,731.55	61,483,557.87
TOTAL FOR FUND 1	7,094,320.89	.00	.00
TOTAL OF REVENUES FUND 2	12,175,542.28	13,079,355.67	12,264,428.43
TOTAL OF EXPENDITURES FUND 2	12,213,518.43	13,093,485.97	12,267,805.55
TOTAL FOR FUND 2	-37,976.15	-14,130.30	-3,377.12
TOTAL OF REVENUES FUND 21	366,096.96	577,092.40	.00
TOTAL OF EXPENDITURES FUND 21	360,898.18	577,092.40	.00
TOTAL FOR FUND 21	5,198.78	.00	.00
TOTAL OF REVENUES FUND 310	780,160.91	773,311.00	773,311.00
TOTAL OF EXPENDITURES FUND 310	780,160.91	773,311.00	773,311.00
TOTAL FOR FUND 310	.00	.00	.00
TOTAL OF REVENUES FUND 320	3,074,676.10	3,226,707.00	3,226,707.00
TOTAL OF EXPENDITURES FUND 320	3,074,676.10	3,226,707.00	3,226,707.00
TOTAL FOR FUND 320	.00	.00	.00
TOTAL OF REVENUES FUND 360	522,147.98	3,632,830.00	.00
TOTAL OF EXPENDITURES FUND 360	345,639.96	3,632,830.00	.00
TOTAL FOR FUND 360	176,508.02	.00	.00
TOTAL OF REVENUES FUND 400	6,904,411.58	5,062,428.00	5,062,428.00
TOTAL OF EXPENDITURES FUND 400	4,740,639.84	5,062,428.00	5,062,428.00
TOTAL FOR FUND 400	2,163,771.74	.00	.00
TOTAL OF REVENUES FUND 51	7,296,683.87	6,617,879.99	7,231,367.00
TOTAL OF EXPENDITURES FUND 51	6,323,310.88	6,617,879.99	7,231,367.00
TOTAL FOR FUND 51	973,372.99	.00	.00
TOTAL OF REVENUES FUND 52	688,711.90	594,966.13	594,966.13
TOTAL OF EXPENDITURES FUND 52	510,724.75	594,966.13	594,966.13
TOTAL FOR FUND 52	177,987.15	.00	.00
TOTAL OF REVENUES FUND 8	-9,134.75	.00	.00
TOTAL OF EXPENDITURES FUND 8	5,297,611.58	.00	.00
TOTAL FOR FUND 8	-5,306,746.33	.00	.00
TOTAL OF REVENUES FUND 81	.00	.00	.00
TOTAL OF EXPENDITURES FUND 81	130,549.85	.00	.00
TOTAL FOR FUND 81	-130,549.85	.00	.00
GRAND TOTALS EXCLUDE THE TOTALS FOR FUNDS 360, 4XX, 6XX, 7XXX, 8XXX AND 9XXX			
GRAND TOTAL OF REVENUES	104,903,470.12	85,431,043.74	85,574,337.43
GRAND TOTAL OF EXPENDITURES	96,690,566.46	85,445,174.04	85,577,714.55

	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
GRAND TOTAL	8,212,903.66	-14,130.30	-3,377.12