



Bullitt County Public Schools

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To: Jesse Bacon, Superintendent *JB*
From: Lisa Lewis, Director of Finance *Lewis*
Date: May 9, 2019
Re: 2019-20 Tentative Budget

Attached is the Tentative Budget for Fiscal Year 2020. The summary by fund is shown below:

General-Fund 1	\$129,420,019.71
Grants-Fund 2	\$ 9,144,687.14
Capital Outlay-Fund 310	\$ 1,186,748.00
Building-Fund 320	\$ 13,618,966.32
Food Service-Fund 51	\$ 7,368,814.00
Total	\$160,739,235.17

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.

In the General Fund, salary and fringes as budgeted account for approximately 61.39% of the General Fund 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 \$1,606,700.
2. Seven buses are budgeted.
3. Director position added to budget—Director of Student Leadership Activities—job description provided
4. Added a Central Office secretarial pay scale to replace the pay scale for secretarial employees at the Central Office which includes, Secretary I, Acct. Clerk I, Acct. Clerk II, Accts. Payable Clerk, Certified Payroll Clerk, Classified Payroll Clerk, Clerical Assistant—HR, Insurance Clerk, Secretary—Student Learning, Secretary—Federal

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- Programs, Secretary—Technology, Secretary—Personnel, Secretary—Pupil Personnel, Secretary—SFS, Secretary—Special Ed, and Secretary—Preschool (These positions will fall under Central Office Based Secretary I)—job description provided
- a. The school based secretarial positions will remain the same.
 - b. The Administrative Secretary I positions and the Superintendent's Secretary will be paid under the Superintendent's Secretary/Administrative Secretary I pay scale.
 - c. Secretarial staff at the Central Office support all schools in the district and their positions carry additional responsibilities and workload in comparison to secretarial staff at the school level. These pay scale adjustments provide additional compensation to the Central Office secretarial staff, and the adjustment is included in the budget.
5. We wish to combine the duties of the Preschool Secretary and the District Volunteer Coordinator into one position titled Secretary 1 - (Central Office Based). The position will be 8 hours per day, 12 months per year which is 260/261 days per year. Preschool work is expected to require 6 hours per day and district volunteer coordinator work is expected to require 2 hours per day.
- a. Currently, the Preschool Secretary position is 8 hours per day, 240 days per year and the District Volunteer Coordinator position is 4 hours per day, 260 days per year. We recommend that the preschool budget fund 6 hours per day while general budget fund 2 hours per day.
 - b. The Preschool Secretary position is vacant for the 2019-2020 school year, thus, this is the opportunity to make key changes. The employee currently doing District Volunteer Coordinator duties will remain an 8 hour per day, 260 day employee with additional duties provided by the Student Learning Department.
6. Revised the Preschool Secretarial position to include duties as a volunteer coordinator—pay will be reflected under the Central Office Based Secretary I—Preschool and Volunteer Coordinator—Budget was adjusted accordingly—job description provided
7. Budgetary requests were accepted from the schools on a voluntary basis to request budget consideration for various initiatives at the school level—Requests were reviewed and most all requests were included in the budget
8. 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. I ask for approval for the following:

- 2019-20 Tentative Budget as presented;
- Create Director of Student Leadership Activities position and approve job description; and
- Approve the central office based secretarial job descriptions for Central Office Based Secretary I and Central Office Based Secretary I—Preschool and its funding

LOCAL DISTRICT CLASSIFICATION PLAN**CLASS TITLE: SECRETARY I – CENTRAL OFFICE BASED****BASIC FUNCTION:**

Perform advanced-level secretarial duties requiring independent judgment and analysis for a District Director or coordinator of a District-wide program or function; plan, organize and coordinate office activities and communications to relieve the Director of routine administrative and clerical details.

DISTINGUISHING CHARACTERISTICS:

Secretary I incumbents report to a District coordinator, specialist or other administrator having responsibility for a program of smaller size, complexity and impact and perform responsible administrative assistance duties. Secretary II incumbents report to a Director-level administrator with responsibilities for overall program administration of a large, complex District function and perform administrative assistance duties.

REPRESENTATIVE DUTIES:

- Serve as secretary to a Director, coordinator or other administrator of a District-wide program or function; plan, organize and coordinate activities to relieve the administrator of routine clerical details.
- Interview and screen callers and visitors, including students, teachers, administrators, parents, vendors and the public and provide information or direct to appropriate personnel; provide detailed and technical information concerning District policies, procedures and established regulations.
- Communicate with parents and District personnel on confidential or sensitive issues; screen incoming calls to gather and exchange information.
- Assure timely communications between office and District employees; make phone calls to receive and transmit information; type memos, bulletins, letters and notices; prepare Board agenda items and related materials as assigned; compose correspondence or prepare from rough draft.
- Research and compile information and compute statistical data for federal, State and District reports and special projects as assigned.
- Train and provide work direction to other clerical personnel as assigned.
- Type a variety of items including inter-office communications, requisitions, forms, letters, special projects, legal documents and other materials; establish, modify and maintain project and confidential filing systems.
- Schedule meetings, conferences and appointments for the Director; maintain Director's calendar; arrange for conference rooms and refreshments; arrange and schedule travel accommodations as necessary.
- Assist in the maintenance of department budgets; enter data into computer to charge appropriate accounts; review invoices, requisitions and purchase orders for accuracy, completeness and compliance with department and District policies; inspect and verify accuracy of District financial reports with office records; research and resolve discrepancies as needed.

REPRESENTATIVE DUTIES - continued:

- Review or prepare a variety of materials and documents, including financial documents, invoices, inventory records and statistics; order supplies and materials and prepare purchase orders; assure adequate forms and supplies to support office operations.
- Attend a variety of meetings; prepare and send out notices of meetings; collect and compile information for meetings, projects and workshops; prepare and distribute minutes.
- Take and transcribe dictation of letters, reports, bulletins, meetings and memoranda as required; transcribe materials from dictation equipment as required; provide secretarial and clerical assistance to other staff as necessary.
- Maintain a variety of complex personnel records, time sheets, lists, files and records, including confidential materials.
- Compile data for budget; post and maintain budget and financial records of a variety of programs; monitor account balances and record expenditures.
- Receive, open and screen incoming mail and independently compose replies according to established procedures.
- Operate a variety of office equipment such as typewriter, computer terminal, FAX machine, copier and calculator as assigned.
- Coordinate communications between supervisor and other District staff and the public.
- Perform related duties as assigned. Duties and responsibilities will vary by Central Office Department.

KNOWLEDGE AND ABILITIES:

KNOWLEDGE OF:

- Modern office practices, procedures and equipment.
- Applicable sections of Kentucky Administrative Regulations and other applicable laws.
- District organization, operations, policies and objectives.
- Organization, rules, regulations and programs related to an assigned office or function.
- Operation of a computer terminal and data entry techniques.
- Software applications used by the District, including word processing and spreadsheets.
- Financial and statistical record-keeping techniques.
- Basic budget monitoring and control.
- Telephone techniques and etiquette.
- Financial and statistical record-keeping techniques.
- Correct English usage, grammar, spelling, punctuation and vocabulary.
- Interpersonal skills using tact, patience and courtesy.

ABILITY TO:

- Perform advanced-level secretarial duties requiring independent judgment and analysis.
- Plan, organize and coordinate office activities and communications to relieve the Director of routine administrative and clerical details.
- Work independently with little direction.
- Type at an acceptable rate of speed.
- Analyze situations accurately and adopt an effective course of action.
- Compose independently or from oral instructions letters, memos, bulletins or other material.
- Read, interpret, apply and explain rules, regulations, policies and procedures.

- Maintain records and prepare reports.
- Communicate effectively both orally and in writing.
- Meet schedules and time lines.
- Add, subtract, multiply and divide quickly and accurately.
- Establish and maintain cooperative and effective working relationships with others.

EDUCATION AND EXPERIENCE:

Any combination equivalent to: high school diploma, G.E.D. Certificate or demonstrated progress toward obtaining a G.E.D. as required by Kentucky law and two years of increasingly responsible secretarial and clerical experience.

Bullitt County Public Schools

Director of Student Activities

Responsible to: Assistant Superintendent for Student Learning

Supervises: Staff members designated by the Superintendent

Terms of employment: 240 Days

Salary based on the approved salary schedule

Contract renewable on a yearly basis based on satisfactory evaluation and recommendation of the Assistant Superintendent for Student Learning to the Superintendent

Job Description: Provides leadership to and general oversight of the district's extra-curricular/co-curricular activities and athletics programs. Supervises personnel involved in the development and implementation of district-wide extra-curricular/co-curricular activity and athletic programs; monitors rules and regulations of the Kentucky High School Athletic Association and the Bullitt County Board of Education; develops and maintains an effective extra-curricular/co-curricular activity and athletic bidding procedure.

Job Qualifications: Professional Certification for Instructional Leadership/Supervisor of Instruction

Minimum of three years of teaching experience

Successful supervisory experience in student activities

Ability to organize and manage programs of activities as an integral part of the total educational program of the district

Demonstrated ability to work with Principals, athletic directors, band and music directors, game officials, community organizations, parent/teacher organizations, and booster clubs

Job Description/Basic Function:

Will support Bullitt County Schools' vision and mission by:

- Organizing and managing programs or activities as an integral part of the total educational program of the district
- Assisting building level leadership in facilitating the development, implementation, and supervision of extra and co-curricular activities in all schools
- Designing and implementing the extra-curricular and co-curricular activities and athletics events in a fair and equitable manner throughout the school district
- Providing leadership in the development of processes, strategies, and feasibility planning to ensure that necessary human and monetary resources are appropriately utilized in order to achieve the planned results of the District
- Working collaboratively and consistently with building level leadership to assure implementation of programs and initiatives, addressing needs and providing resources
- Directing research and development activities, including the planning and forecasting of future needs and recommending appropriate support programs to expand student opportunities in the visual and performing arts
- Working with business and community leaders to develop and maintain ongoing partnership in support of extra-curricular and co-curricular activities
- Assisting building principals and athletics directors in the monitoring and support for external organizations
- Working collaboratively and consistently with principals and the Director of Maintenance to assess the conditions of facilities utilized by student activity groups and develop a long-range plan for improvement with the support of community partners
- Developing and implementing strategies and activities within the Comprehensive District Improvement Plan to assist the district in achieving its' goals
- Serving as a liaison between the Superintendent and central office with principals, athletics directors, co-curricular and club sponsors, teachers, PTO organizations, and the community
- Assisting principals in the planning, development, and implementation of effective programs of supervision and evaluation of extra-curricular and co-curricular activities
- Being visible in schools and at school and community events
- Assisting principals and athletics directors with the development of corrective action and assistance plans for extra-duty staff
- Leading in the evaluation of extra-curricular and co-curricular programs, and recommending changes and improvements as needed to schools and councils
- Receiving and resolving parent and community issues related to student activities
- Providing leadership and assisting school personnel to include comprehensive and appropriate resources for student activities
- Serving as the district contact for grants and programs that affect extra-curricular and co-curricular activities
- Serving on Scholastic Review/Audit teams as needed
- Serving as the liaison between the secondary school's athletic directors and exercising general supervision of the overall athletic program
- Working cooperatively with the Kentucky High School Athletic Association and serving as a liaison between member schools and KHSAA

- Administering and enforcing the activities and athletic policies, regulations, and rules
- Investigating all allegations of infractions and making recommendations for appropriate remedies or corrective action
- Developing, implementing, and monitoring student eligibility standards and student participation processes for all extra-curricular and co-curricular activities
- Critiquing the management of local school athletic/activity funds, determining compliance with policies, and implementing a plan to fund district-wide activities not covered by the operation budget
- Working cooperatively with identified community agencies, structures, athletic leagues, and organizations to ensure an open dialogue with the school district
- Providing leadership, supervising and evaluating assigned staff
- Being regular in attendance and punctual
- Supporting the Superintendent in his/her overall administrative efforts, interpreting his/her ideas and decisions to staff and public, keeping him/her informed of pertinent developments and events, and seeking his/her counsel on decisions when necessary
- Performing other duties as assigned by the Assistant Superintendent for Student Learning and Superintendent

School	Requested By	2019-20 Budgetary Request	Amount
Hebron Middle	Kelland Garland	Student Crosswalk Lighting (Maintenance Budget)	\$ 1,200.00
Zoneton Middle	Cynthia Bell	Floor scrubber (Maintenance)	\$ 5,600.00
Old Mill	Les McIntosh	KAIIVAC KV 17501 No Touch cleaning system--Carpet Extraction Tool (Maintenance)	\$ 4,800.00
Lebanon Junction	Daniel Mullins	LJES site work (drainage issues)--erosion issue which is damaging the playground (Maintenance)	\$ 38,000.00
BAC/ROC	Shannon Hall	Exterior paint for BAC, ROC and gymnasium (Maintenance)	\$ 39,000.00
Crossroads	Julie Skeens	School safety--cross hallway gate--must be approved by fire marshal (Maintenance)	\$ 500.00
Hebron Middle	Kelland Garland	Car rider sidewalk (Maintenance)	\$ 10,000.00
Eastside	Troy Wood	Sidewalk added for entrance to Youth Service Center (Maintenance)	\$ 1,800.00
Freedom	Matthew Treadway	Playground move (Maintenance)	\$ 7,000.00
Zoneton Middle	Cynthia Bell	New teacher's work room--provide water and power (Maintenance)	\$ 2,500.00
Bernheim	Katie Stephens	Acoustical panels for gym (Maintenance)	\$ 22,700.00
Bernheim	Katie Stephens	Lab conversion to usable classroom from old computer lab (Maintenance)	\$ 2,000.00
BAC	Shannon Hall	Replace/repair gutter system on all three buildings--repair holes in roof that are leaking into the gym and classrooms (Maintenance)	\$ 5,800.00
Nichols	Anne Marie Landry	Roof repair above kitchen (Maintenance)	\$ 8,500.00
ATC	Darrell Vincent	Address the water ponding issues (Maintenance)	\$ 4,500.00
North Bullitt	Joni Britt	21st Century Updates--Digital sign; library media center update--Infrastructure (Technology)	\$ 60,000.00
Zoneton Middle	Cynthia Bell	4 flat screen tvs for admin offices as well as hallways with hanging brackets and supports (Technology)	\$ 8,000.00
Zoneton Middle	Cynthia Bell	Gym sound system (Technology)	\$ 10,000.00
Zoneton Middle	Cynthia Bell	Window Perf--covering front entrance, rear entrance, library, and cafeteria with one way film (Safe Schools)	\$ 7,700.00
Crossroads	Julie Skeens	Window screening in cafeteria (Safe Schools)	\$ 2,500.00
ATC	Darrell Vincent	Fanuc Robot (purchase through Perkins)--\$39,900	\$ -
North Bullitt	Joni Britt	Crosswalk signs--will be provided with normal parking lot sealing & striping--this is a normal budget item for maintenance (on a rotational basis between schools)--NBHS is on the rotation for FY20	\$ -
			\$ 242,100.00

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**BULLITT 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
EXPENDITURES			
1000 INSTRUCTION			
0200 EMPLOYEE BENEFITS	.00	.00	.00
TOTAL 1000 INSTRUCTION	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00

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**BULLITT 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	13,242,444.15	12,533,508.55	12,533,508.55
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
AD VALOREM TAXES				
1111	GENERAL PROPERTY TAX	28,354,748.02	28,300,000.00	30,500,000.00
1113	PSC PROPERTY TAX	1,688,548.44	1,680,000.00	1,680,000.00
1115	DELINQUENT PROPERTY TAX	315,114.03	315,000.00	315,000.00
1116	DISTILLED SPIRITS TAX	1,792,112.83	1,700,000.00	1,800,000.00
1117	MOTOR VEHICLE TAX	2,938,962.80	2,500,000.00	2,500,000.00
1118	UNMINED MINERALS TAX	7,696.01	7,000.00	7,000.00
	TOTAL AD VALOREM TAXES	35,097,182.13	34,502,000.00	36,802,000.00
SALES & USE TAXES				
1121	UTILITIES TAX	4,616,433.59	4,400,000.00	4,400,000.00
	TOTAL SALES & USE TAXES	4,616,433.59	4,400,000.00	4,400,000.00
PENALTIES & INTEREST ON TAXES				
1140	PENALTIES & INTEREST ON TAXES	39,808.40	22,000.00	30,000.00
	TOTAL PENALTIES & INTEREST ON TAXES	39,808.40	22,000.00	30,000.00
OTHER TAXES				
1191	OMITTED PROPERTY TAX	288,111.94	175,000.00	200,000.00
	TOTAL OTHER TAXES	288,111.94	175,000.00	200,000.00
REVENUE OTHER LOCAL GOVERNMENT UNITS				
1280	REVENUE IN LIEU OF TAXES	200,000.00	500,000.00	330,000.00
	TOTAL REVENUE OTHER LOCAL GOVERNMENT UNITS	200,000.00	500,000.00	330,000.00
TUITION				
1310	TUITION FROM INDIVIDUALS	42,578.16	15,000.00	15,000.00
	TOTAL TUITION	42,578.16	15,000.00	15,000.00
TRANSPORTATION				

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BULLITT 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
1440	TRNSP FEES OTH PRIV (NOT IND)	58,833.65	55,000.00	40,000.00
1441	TRANSPORT FRM NON-PUBLIC SCHS	15,370.00	.00	.00
1442	TRANSPORT FRM FISCAL COURT	.00	.00	.00
	TOTAL TRANSPORTATION	74,203.65	55,000.00	40,000.00
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	72,906.56	50,000.00	60,000.00
1520	DIVIDENDS ON INVESTMENTS	.00	.00	.00
1540	INVESTMENT INC FROM REAL PRPTY	.00	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	72,906.56	50,000.00	60,000.00
STUDENT ACTIVITIES				
1750	REVENUE FROM ENTERPRISE ACTIV	.00	.00	.00
1790	OTHER STUDENT ACTIVITY INCOME	102,056.88	90,000.00	90,000.00
	TOTAL STUDENT ACTIVITIES	102,056.88	90,000.00	90,000.00
OTHER REVENUE FROM LOCAL SOURCES				
1911	BUILDING RENTAL	38,002.37	32,000.00	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	195,936.86	.00	.00
1990	MISCELLANEOUS REVENUE	121,655.28	100,000.00	100,000.00
1991	TRANSCRIPT FEES	4,830.80	1,500.00	5,000.00
1993	E-RATE REIMBURSEMENT	51,233.53	50,000.00	10,000.00
1997	OTHER REIMBURSEMENTS	8,951.76	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	420,610.60	183,500.00	147,000.00
	TOTAL REVENUE FROM LOCAL SOURCES	40,953,891.91	39,992,500.00	42,114,000.00
REVENUE FROM STATE SOURCES				
STATE PROGRAM				
3111	SEEK PROGRAM	45,680,588.00	45,500,000.00	45,500,000.00
3119	KTRS REVENUE	.00	.00	.00
	TOTAL STATE PROGRAM	45,680,588.00	45,500,000.00	45,500,000.00
OTHER STATE FUNDING				
3122	VOCATIONAL TRANSPORTATION	19,272.00	.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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BULLITT 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
3128	AUDIT REIMBURSEMENT	.00	.00	.00
3129	KSB/KSD TRANSP REIMBURSEMENT	8,500.00	.00	.00
	TOTAL OTHER STATE FUNDING	27,772.00	.00	.00
EXPENDITURE REIMBURSEMENTS				
3130	NCB SEEK	65,704.00	50,000.00	60,000.00
3131	STATE MISCELLANEOUS REIMBURSE	.00	.00	.00
	TOTAL EXPENDITURE REIMBURSEMENTS	65,704.00	50,000.00	60,000.00
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	30,133,119.77	28,787,040.16	28,812,511.16
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	30,133,119.77	28,787,040.16	28,812,511.16
	TOTAL REVENUE FROM STATE SOURCES	75,907,183.77	74,337,040.16	74,372,511.16
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	174,146.10	140,000.00	140,000.00
	TOTAL FEDERAL REIMBURSEMENT	174,146.10	140,000.00	140,000.00
	TOTAL REVENUE FROM FEDERAL SOURCES	174,146.10	140,000.00	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	.00	.00	.00

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**BULLITT 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
5220	INDIRECT COSTS TRANSFER	279,287.61	280,000.00	260,000.00
	TOTAL INTERFUND TRANSFERS	279,287.61	280,000.00	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	220,428.14	.00	.00
	TOTAL CAPITAL LEASE PROCEEDS	220,428.14	.00	.00
	TOTAL OTHER RECEIPTS	499,715.75	280,000.00	260,000.00
	TOTAL RECEIPTS	117,534,937.53	114,749,540.16	116,886,511.16
	TOTAL REVENUES	130,777,381.68	127,283,048.71	129,420,019.71

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**BULLITT 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
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	46,732,227.16	48,275,143.92	50,055,958.77
0200 EMPLOYEE BENEFITS	3,386,409.13	3,235,549.23	3,509,080.61
0280 ON-BEHALF	23,534,401.29	22,213,792.68	22,213,792.68
0300 PURCHASED PROF AND TECH SERV	179,071.26	208,850.66	299,600.00
0400 PURCHASED PROPERTY SERVICES	16,473.25	24,607.53	4,500.00
0500 OTHER PURCHASED SERVICES	45,654.08	70,910.51	113,500.00
0600 SUPPLIES	765,300.91	801,874.91	115,975.00
0700 PROPERTY	581,754.87	298,862.75	56,249.00
0800 DEBT SERVICE AND MISCELLANEOUS	82,769.93	58,380.66	9,550.00
0840 CONTINGENCY	.00	35,000.00	35,000.00
TOTAL 1000 INSTRUCTION	75,324,061.88	75,222,972.85	76,413,206.06
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	2,825,589.07	2,843,762.88	3,072,367.91
0200 EMPLOYEE BENEFITS	256,073.86	224,401.42	279,145.88
0280 ON-BEHALF	1,300,934.45	1,300,934.45	1,300,934.45
0300 PURCHASED PROF AND TECH SERV	42,710.99	132,249.14	1,972,343.00
0400 PURCHASED PROPERTY SERVICES	.00	37,505.07	10,200.00
0500 OTHER PURCHASED SERVICES	23,433.32	66,242.55	47,220.00
0600 SUPPLIES	16,167.81	79,656.13	19,765.00
0700 PROPERTY	15,695.34	131,037.76	16,800.00
0800 DEBT SERVICE AND MISCELLANEOUS	400.00	675.00	400.00
TOTAL 2100 STUDENT SUPPORT SERVICES	4,481,004.84	4,816,464.40	6,719,176.24
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	3,790,519.73	3,887,439.87	4,225,333.80
0200 EMPLOYEE BENEFITS	364,076.59	340,985.05	406,005.49
0280 ON-BEHALF	1,684,424.35	1,684,424.35	1,684,424.35
0300 PURCHASED PROF AND TECH SERV	203,447.35	353,724.66	343,980.00
0400 PURCHASED PROPERTY SERVICES	422,961.71	556,849.65	504,580.00
0500 OTHER PURCHASED SERVICES	43,338.93	62,125.89	67,975.00
0600 SUPPLIES	160,106.85	208,713.22	119,800.00
0700 PROPERTY	745,889.10	789,532.62	903,700.00
0800 DEBT SERVICE AND MISCELLANEOUS	123,025.59	502,366.89	501,279.18
0840 CONTINGENCY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	7,537,790.20	8,386,162.20	8,757,077.82

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**BULLITT 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
2300 DISTRICT ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	278,170.27	289,757.01	300,850.31
0200 EMPLOYEE BENEFITS	-149,104.24	249,253.14	172,637.88
0280 ON-BEHALF	122,682.91	122,682.91	122,682.91
0300 PURCHASED PROF AND TECH SERV	1,059,128.19	1,018,930.00	1,107,714.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	496,919.19	747,797.23	514,745.00
0600 SUPPLIES	12,697.70	12,053.00	13,110.00
0700 PROPERTY	1,251,544.44	5,617.00	5,700.00
0800 DEBT SERVICE AND MISCELLANEOUS	64,248.62	73,860.00	77,025.00
0840 CONTINGENCY	.00	.00	.00
0900 OTHER ITEMS	84,860.00	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	3,221,147.08	2,519,950.29	2,314,465.10
2400 SCHOOL ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	5,029,538.33	5,172,584.32	5,349,397.61
0200 EMPLOYEE BENEFITS	675,465.47	1,729,195.68	1,821,914.78
0280 ON-BEHALF	1,995,006.10	1,995,006.10	1,995,006.10
0300 PURCHASED PROF AND TECH SERV	13,983.00	20,393.82	.00
0400 PURCHASED PROPERTY SERVICES	189,636.58	279,162.03	.00
0500 OTHER PURCHASED SERVICES	49,702.25	94,279.44	26,400.00
0600 SUPPLIES	41,518.09	71,213.47	.00
0700 PROPERTY	52,851.37	121,242.86	.00
0800 DEBT SERVICE AND MISCELLANEOUS	23,499.14	37,954.71	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	8,071,200.33	9,521,032.43	9,192,718.49
2500 BUSINESS SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	844,603.95	882,403.61	962,141.97
0200 EMPLOYEE BENEFITS	143,371.83	149,410.11	176,680.55
0280 ON-BEHALF	247,032.34	247,032.34	247,032.34
0300 PURCHASED PROF AND TECH SERV	172,732.22	278,842.77	172,990.00
0400 PURCHASED PROPERTY SERVICES	35,471.42	49,291.70	33,550.00
0500 OTHER PURCHASED SERVICES	227,715.14	293,307.99	267,010.28
0600 SUPPLIES	21,871.92	43,464.93	58,625.00
0700 PROPERTY	77,144.84	207,436.57	189,525.00
0800 DEBT SERVICE AND MISCELLANEOUS	128,163.43	24,945.48	21,200.00
0840 CONTINGENCY	.00	246,500.00	260,000.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	1,898,107.09	2,422,635.50	2,388,755.14
2600 PLANT OPERATIONS & MAINTENANCE			
0100 SALARIES PERSONNEL SERVICES	2,485,771.51	2,682,366.73	2,922,086.79
0200 EMPLOYEE BENEFITS	737,387.49	770,701.33	913,982.80
0280 ON-BEHALF	461,698.69	461,698.69	461,698.69
0300 PURCHASED PROF AND TECH SERV	350,204.66	703,234.32	636,520.00

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**BULLITT COUNTY BOARD OF EDUCATION
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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0400 PURCHASED PROPERTY SERVICES	1,373,822.48	1,699,778.31	2,922,905.00
0500 OTHER PURCHASED SERVICES	17,352.98	29,142.71	27,310.00
0600 SUPPLIES	2,584,364.70	3,576,576.99	3,039,153.00
0700 PROPERTY	45,188.81	204,264.74	76,175.00
0800 DEBT SERVICE AND MISCELLANEOUS	152,055.03	44,134.52	11,000.00
0840 CONTINGENCY	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	8,207,846.35	10,171,898.34	11,010,831.28
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	3,427,388.56	4,013,989.18	3,753,738.55
0200 EMPLOYEE BENEFITS	1,133,663.14	1,307,563.32	1,528,718.98
0280 ON-BEHALF	622,579.36	622,579.36	622,579.36
0300 PURCHASED PROF AND TECH SERV	131,401.50	103,609.58	22,400.00
0400 PURCHASED PROPERTY SERVICES	24,547.97	76,084.00	71,796.00
0500 OTHER PURCHASED SERVICES	197,164.98	345,922.40	331,400.00
0600 SUPPLIES	1,016,204.26	1,218,186.75	1,195,673.00
0700 PROPERTY	684,904.25	661,587.02	715,058.00
0800 DEBT SERVICE AND MISCELLANEOUS	20,979.05	39,916.42	28,000.00
TOTAL 2700 STUDENT TRANSPORTATION	7,258,833.07	8,389,438.03	8,269,363.89
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	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0280 ON-BEHALF	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES	.00	.00	.00
5100 DEBT SERVICE			
0800 DEBT SERVICE AND MISCELLANEOUS	.00	319,145.00	319,145.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5100 DEBT SERVICE	.00	319,145.00	319,145.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	568,363.56	249,219.00	248,572.80
TOTAL 5200 FUND TRANSFERS	568,363.56	249,219.00	248,572.80

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**BULLITT 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
5300 CONTINGENCY			
0840 CONTINGENCY	.00	5,264,130.67	3,786,707.89
TOTAL 5300 CONTINGENCY	.00	5,264,130.67	3,786,707.89
TOTAL EXPENDITURES	116,568,354.40	127,283,048.71	129,420,019.71
TOTAL FOR GENERAL FUND (1)	14,209,027.28	.00	.00

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BULLITT COUNTY BOARD OF EDUCATION
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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	3,908.47	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	3,908.47	.00	.00
STUDENT ACTIVITIES				
1750	REVENUE FROM ENTERPRISE ACTIV	.00	.00	.00
1790	OTHER STUDENT ACTIVITY INCOME	41,117.64	4,875.00	.00
	TOTAL STUDENT ACTIVITIES	41,117.64	4,875.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1910	EERI Revenue	.00	.00	.00
1920	CONTRIBUTIONS/DONATIONS	457,217.06	212,349.62	.00
1951	MISC REV FRM OTH SCH DST IN ST	.00	.00	.00
1990	MISCELLANEOUS REVENUE	171,934.00	6,848.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	629,151.06	219,197.62	.00
	TOTAL REVENUE FROM LOCAL SOURCES	674,177.17	224,072.62	.00
REVENUE FROM STATE SOURCES				
EXPENDITURE REIMBURSEMENTS				
3131	STATE MISCELLANEOUS REIMBURSE	.00	.00	.00
	TOTAL EXPENDITURE REIMBURSEMENTS	.00	.00	.00
RESTRICTED				
3200	RESTRICTED STATE REVENUE	4,434,742.28	4,067,065.05	3,752,419.34
	TOTAL RESTRICTED	4,434,742.28	4,067,065.05	3,752,419.34

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**BULLITT COUNTY BOARD OF EDUCATION
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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	4,434,742.28	4,067,065.05	3,752,419.34
REVENUE FROM FEDERAL SOURCES				
RESTRICTED DIRECT				
4300	RESTRICTED DIRECT FEDERAL	165,763.66	73,240.70	125,000.00
	TOTAL RESTRICTED DIRECT	165,763.66	73,240.70	125,000.00
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	5,216,637.86	5,364,025.00	5,018,695.00
	TOTAL RESTRICTED THROUGH THE STATE	5,216,637.86	5,364,025.00	5,018,695.00
FEDERAL REIMBURSEMENT				
4810	MEDICAID REIMBURSEMENTS	.00	.00	.00
	TOTAL FEDERAL REIMBURSEMENT	.00	.00	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	5,382,401.52	5,437,265.70	5,143,695.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	249,219.00	249,219.00	248,572.80
5231	NCLB TRANS-FROM TEACHER QUALIT	.00	.00	.00
5241	NCLB TRANS TO TITLE I	.00	.00	.00
	TOTAL INTERFUND TRANSFERS	249,219.00	249,219.00	248,572.80
	TOTAL OTHER RECEIPTS	249,219.00	249,219.00	248,572.80
	TOTAL RECEIPTS	10,740,539.97	9,977,622.37	9,144,687.14
	TOTAL REVENUES	10,740,539.97	9,977,622.37	9,144,687.14

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**BULLITT COUNTY BOARD OF EDUCATION
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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	4,812,475.46	4,703,871.84	5,272,846.33
0200 EMPLOYEE BENEFITS	1,046,324.14	1,082,484.44	.00
0300 PURCHASED PROF AND TECH SERV	255,665.72	256,380.11	.00
0400 PURCHASED PROPERTY SERVICES	3,869.95	3,560.00	.00
0500 OTHER PURCHASED SERVICES	131,757.28	119,796.93	.00
0600 SUPPLIES	463,038.29	381,898.52	147,332.67
0700 PROPERTY	548,338.31	267,344.14	.00
0800 DEBT SERVICE AND MISCELLANEOUS	78,388.88	16,626.64	.00
0840 CONTINGENCY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 1000 INSTRUCTION	7,339,858.03	6,831,962.62	5,420,179.00
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	64,167.48	27,802.14	.00
0200 EMPLOYEE BENEFITS	14,046.54	13,200.54	.00
0300 PURCHASED PROF AND TECH SERV	.00	2,100.00	.00
0500 OTHER PURCHASED SERVICES	2,171.84	8,170.00	.00
0600 SUPPLIES	49,826.15	27,393.32	17,950.93
0700 PROPERTY	.00	299.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	1,600.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	130,212.01	80,565.00	17,950.93
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	739,623.18	755,689.30	2,195,613.07
0200 EMPLOYEE BENEFITS	208,586.69	204,458.02	.00
0300 PURCHASED PROF AND TECH SERV	169,393.68	140,977.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	44,064.12	38,508.48	.00
0600 SUPPLIES	25,510.62	5,324.30	.00
0700 PROPERTY	30,191.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	1,710.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	1,219,079.29	1,144,957.10	2,195,613.07

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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	188,157.03	117,840.77	229,217.50
0200 EMPLOYEE BENEFITS	25,273.81	11,376.73	.00
0300 PURCHASED PROF AND TECH SERV	3,273.00	1,276.02	.00
0400 PURCHASED PROPERTY SERVICES	202,995.00	95,897.26	.00
0500 OTHER PURCHASED SERVICES	4,664.65	.00	.00
0600 SUPPLIES	23,923.85	21,957.25	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	3,942.79	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	452,230.13	248,348.03	229,217.50
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	172,961.26	498,438.00	248,572.80
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	309,006.56	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	481,967.82	498,438.00	248,572.80
2600 PLANT OPERATIONS & MAINTENANCE			
0100 SALARIES PERSONNEL SERVICES	11,957.00	11,957.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	71,653.42	81,006.00	81,006.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	4,875.00	.00
0700 PROPERTY	4,850.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	88,460.42	97,838.00	81,006.00
2700 STUDENT TRANSPORTATION			

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BULLITT COUNTY BOARD OF EDUCATION
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SPECIAL REVENUE (2)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0100	SALARIES PERSONNEL SERVICES	213,094.70	151,000.00	.00
0200	EMPLOYEE BENEFITS	56,049.40	48,672.07	.00
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00
0600	SUPPLIES	365.29	.00	.00
0700	PROPERTY	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION		269,509.39	199,672.07	.00
3100 FOOD SERVICE OPERATION				
0100	SALARIES PERSONNEL SERVICES	.00	.00	.00
0200	EMPLOYEE BENEFITS	.00	.00	.00
0600	SUPPLIES	995.64	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION		995.64	.00	.00
3300 COMMUNITY SERVICES				
0100	SALARIES PERSONNEL SERVICES	580,425.98	680,437.27	952,147.84
0200	EMPLOYEE BENEFITS	39,280.60	47,574.86	.00
0300	PURCHASED PROF AND TECH SERV	11,476.19	9,937.50	.00
0500	OTHER PURCHASED SERVICES	14,654.33	19,700.46	.00
0600	SUPPLIES	85,883.04	104,935.36	.00
0700	PROPERTY	5,925.53	8,994.12	.00
0800	DEBT SERVICE AND MISCELLANEOUS	3,389.84	4,261.98	.00
0900	OTHER ITEMS	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES		741,035.51	875,841.55	952,147.84
5200 FUND TRANSFERS				
0900	OTHER ITEMS	.00	.00	.00
TOTAL 5200 FUND TRANSFERS		.00	.00	.00
TOTAL EXPENDITURES		10,723,348.24	9,977,622.37	9,144,687.14
TOTAL FOR SPECIAL REVENUE (2)		17,191.73	.00	.00

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**BULLITT COUNTY BOARD OF EDUCATION
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<u>DISTR ACTIVITY (SPEC REV MY) (</u>	<u>LAST FY</u> <u>ACTUALS</u>	<u>CY BUDGET</u> <u>APPROP</u>	<u>NY BUDGET</u> <u>APPROP</u>
REVENUES			
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
STUDENT ACTIVITIES			
1710 ADMISSIONS	.00	.00	.00
1720 SALES	.00	.00	.00
1790 OTHER STUDENT ACTIVITY INCOME	409,989.53	16,953.01	.00
TOTAL STUDENT ACTIVITIES	409,989.53	16,953.01	.00
OTHER REVENUE FROM LOCAL SOURCES			
1920 CONTRIBUTIONS/DONATIONS	90,957.00	34,080.00	.00
1930 FIXED ASSET GAIN/LOSS	.00	.00	.00
1990 MISCELLANEOUS REVENUE	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	90,957.00	34,080.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	500,946.53	51,033.01	.00
TOTAL RECEIPTS	500,946.53	51,033.01	.00
TOTAL REVENUES	500,946.53	51,033.01	.00

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**BULLITT COUNTY BOARD OF EDUCATION
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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	2,046.53	.00	.00
0200 EMPLOYEE BENEFITS	75.89	.00	.00
0300 PURCHASED PROF AND TECH SERV	9,906.13	6,444.03	.00
0400 PURCHASED PROPERTY SERVICES	15,547.56	.00	.00
0500 OTHER PURCHASED SERVICES	34,546.28	3,374.00	.00
0600 SUPPLIES	163,016.11	41,214.98	.00
0700 PROPERTY	128,145.85	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	7,210.80	.00	.00
TOTAL 1000 INSTRUCTION	360,495.15	51,033.01	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	291.32	.00	.00
0200 EMPLOYEE BENEFITS	11.68	.00	.00
0300 PURCHASED PROF AND TECH SERV	824.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	918.97	.00	.00
0500 OTHER PURCHASED SERVICES	6,839.69	.00	.00
0600 SUPPLIES	103,080.44	.00	.00
0700 PROPERTY	18,117.63	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	720.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	130,803.73	.00	.00
2700 STUDENT TRANSPORTATION			
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	205.00	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	205.00	.00	.00
TOTAL EXPENDITURES	491,503.88	51,033.01	.00
TOTAL FOR DISTR ACTIVITY (SPEC REV MY (22)	9,442.65	.00	.00

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**BULLITT COUNTY BOARD OF EDUCATION
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CAPITAL OUTLAY FUND (310)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		.00	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS		.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES		.00	.00	.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	1,191,585.00	1,186,748.00	1,186,748.00
TOTAL RESTRICTED		1,191,585.00	1,186,748.00	1,186,748.00
TOTAL REVENUE FROM STATE SOURCES		1,191,585.00	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		1,191,585.00	1,186,748.00	1,186,748.00
TOTAL REVENUES		1,191,585.00	1,186,748.00	1,186,748.00

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**BULLITT COUNTY BOARD OF EDUCATION
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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	1,191,585.00	.00	.00
TOTAL 5200 FUND TRANSFERS	1,191,585.00	.00	.00
TOTAL EXPENDITURES	1,191,585.00	1,186,748.00	1,186,748.00
TOTAL FOR CAPITAL OUTLAY FUND (310)	.00	.00	.00

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**BULLITT COUNTY BOARD OF EDUCATION
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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	.00	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
AD VALOREM TAXES				
1111	GENERAL PROPERTY TAX	9,671,973.00	9,510,000.00	10,131,570.00
1113	PSC PROPERTY TAX	.00	.00	.00
	TOTAL AD VALOREM TAXES	9,671,973.00	9,510,000.00	10,131,570.00
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	9,671,973.00	9,510,000.00	10,131,570.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	2,882,130.00	2,918,192.00	3,487,396.32
	TOTAL RESTRICTED	2,882,130.00	2,918,192.00	3,487,396.32
	TOTAL REVENUE FROM STATE SOURCES	2,882,130.00	2,918,192.00	3,487,396.32
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	.00	.00
	TOTAL INTERFUND TRANSFERS	.00	.00	.00
	TOTAL OTHER RECEIPTS	.00	.00	.00
	TOTAL RECEIPTS	12,554,103.00	12,428,192.00	13,618,966.32

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BUILDING FUND (5 CENT LEVY) (3)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL REVENUES	12,554,103.00	12,428,192.00	13,618,966.32

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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
0900	OTHER ITEMS	.00	.00	.00
	TOTAL 5100 DEBT SERVICE	.00	.00	.00
5200 FUND TRANSFERS				
0900	OTHER ITEMS	12,059,617.58	12,428,192.00	13,618,966.32
	TOTAL 5200 FUND TRANSFERS	12,059,617.58	12,428,192.00	13,618,966.32
	TOTAL EXPENDITURES	12,059,617.58	12,428,192.00	13,618,966.32
	TOTAL FOR BUILDING FUND (5 CENT LEVY) (320)	494,485.42	.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 ON INVESTMENTS	25,385.68	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	25,385.68	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	6,000.00	.00	.00
1980	REFUND OF PRIOR YR EXPENDITURE	.00	.00	.00
1990	MISCELLANEOUS REVENUE	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	6,000.00	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	31,385.68	.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	23,885,000.00	.00	.00
5120	BOND PREMIUM	517,234.09	.00	.00
	TOTAL BOND PROCEEDS	24,402,234.09	.00	.00
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	.00	.00
	TOTAL INTERFUND TRANSFERS	.00	.00	.00
	TOTAL OTHER RECEIPTS	24,402,234.09	.00	.00

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CONSTRUCTION FUND (360)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL RECEIPTS	24,433,619.77	.00	.00
TOTAL REVENUES	24,433,619.77	.00	.00

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CONSTRUCTION FUND (360)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
4500 BUILDING ACQUISTIONS & CONSTRUCTION			
0300 PURCHASED PROF AND TECH SERV	361,124.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	9,016,506.04	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	158,174.17	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	3,028.51	.00	.00
0840 CONTINGENCY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 4500 BUILDING ACQUISTIONS & CONSTRUCTION	9,538,832.72	.00	.00
4600 SITE IMPROVEMENT			
0800 DEBT SERVICE AND MISCELLANEOUS	93,328.35	.00	.00
TOTAL 4600 SITE IMPROVEMENT	93,328.35	.00	.00
5100 DEBT SERVICE			
0800 DEBT SERVICE AND MISCELLANEOUS	168,040.00	.00	.00
TOTAL 5100 DEBT SERVICE	168,040.00	.00	.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5200 FUND TRANSFERS	.00	.00	.00
TOTAL EXPENDITURES	9,800,201.07	.00	.00
TOTAL FOR CONSTRUCTION FUND (360)	14,633,418.70	.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	.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
REVENUE FOR ON BEHALF PAYMENTS				
3900	REVENUE FOR/ON BEHALF PAY/STAT	651,741.70	.00	.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	651,741.70	.00	.00
	TOTAL REVENUE FROM STATE SOURCES	651,741.70	.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	.00	.00	.00
5120	BOND PREMIUM	.00	.00	.00

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DEBT SERVICE FUND (400)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL BOND PROCEEDS		.00	.00	.00
INTERFUND TRANSFERS				
5210	FUND TRANSFER	13,570,347.14	12,428,192.00	13,618,966.32
TOTAL INTERFUND TRANSFERS		13,570,347.14	12,428,192.00	13,618,966.32
TOTAL OTHER RECEIPTS		13,570,347.14	12,428,192.00	13,618,966.32
TOTAL RECEIPTS		14,222,088.84	12,428,192.00	13,618,966.32
TOTAL REVENUES		14,222,088.84	12,428,192.00	13,618,966.32

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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	13,523,362.64	12,428,192.00	13,618,966.32
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5100 DEBT SERVICE	13,523,362.64	12,428,192.00	13,618,966.32
TOTAL EXPENDITURES	13,523,362.64	12,428,192.00	13,618,966.32
TOTAL FOR DEBT SERVICE FUND (400)	698,726.20	.00	.00

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**BULLITT 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	1,280,280.30	1,235,050.00	1,235,050.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST INCOME	3,160.85	2,500.00	2,500.00
	TOTAL EARNINGS ON INVESTMENTS	3,160.85	2,500.00	2,500.00
FOOD SERVICE				
1611	REIMBURSABLE SCHOOL LUNCH PROG	1,774,485.41	1,760,000.00	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	1,774,485.41	1,760,000.00	1,760,000.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	2,519.55	.00	.00
1980	REFUND OF PRIOR YR EXPENDITURE	.00	.00	.00
1990	MISCELLANEOUS REVENUE	6,418.66	.00	.00
1992	FOOD SVC REBATES TO GF	.00	.00	.00
1994	RETURN FOR INSUFFICIENT CHECKS	-62.19	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	8,876.02	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	1,786,522.28	1,762,500.00	1,762,500.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	52,033.29	54,000.00	54,000.00
	TOTAL RESTRICTED	52,033.29	54,000.00	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	427,593.43	427,593.43	427,264.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	427,593.43	427,593.43	427,264.00
	TOTAL REVENUE FROM STATE SOURCES	479,626.72	481,593.43	481,264.00
REVENUE FROM FEDERAL SOURCES				
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	3,668,511.22	3,890,000.00	3,890,000.00
	TOTAL RESTRICTED THROUGH THE STATE	3,668,511.22	3,890,000.00	3,890,000.00
UNDEFINED REV TYPE				
4950	CHILD NUTR PRG DONATED COMMOD	428,938.00	.00	.00
	TOTAL UNDEFINED REV TYPE	428,938.00	.00	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	4,097,449.22	3,890,000.00	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	6,363,598.22	6,134,093.43	6,133,764.00
	TOTAL REVENUES	7,643,878.52	7,369,143.43	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	2,324,791.67	2,382,903.66	2,553,748.00
0200 EMPLOYEE BENEFITS	1,197,287.91	738,341.34	829,320.00
0280 ON-BEHALF	427,593.43	427,593.43	427,264.00
0300 PURCHASED PROF AND TECH SERV	17,553.00	38,641.00	25,600.00
0400 PURCHASED PROPERTY SERVICES	34,941.74	128,019.00	105,400.00
0500 OTHER PURCHASED SERVICES	32,752.75	59,065.00	52,175.00
0600 SUPPLIES	2,694,695.00	3,063,880.00	2,887,705.00
0700 PROPERTY	32,813.34	78,641.00	27,950.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0840 CONTINGENCY	.00	172,059.00	199,652.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	6,762,428.84	7,089,143.43	7,108,814.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	279,287.61	280,000.00	260,000.00
TOTAL 5200 FUND TRANSFERS	279,287.61	280,000.00	260,000.00
TOTAL EXPENDITURES	7,041,716.45	7,369,143.43	7,368,814.00
TOTAL FOR FOOD SERVICE FUND (51)	602,162.07	.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	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	-14,073.92	.00	.00
	TOTAL SALE OR COMP FOR LOSS OF ASSETS	-14,073.92	.00	.00
	TOTAL OTHER RECEIPTS	-14,073.92	.00	.00
	TOTAL RECEIPTS	-14,073.92	.00	.00
	TOTAL REVENUES	-14,073.92	.00	.00

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GOVERNMENTAL ASSESTS (8)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0700 PROPERTY	996,340.46	.00	.00
TOTAL 1000 INSTRUCTION	996,340.46	.00	.00
2100 STUDENT SUPPORT SERVICES			
0700 PROPERTY	55,819.94	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	55,819.94	.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0700 PROPERTY	1,653.11	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	1,653.11	.00	.00
2300 DISTRICT ADMIN SUPPORT			
0700 PROPERTY	165,663.85	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	165,663.85	.00	.00
2400 SCHOOL ADMIN SUPPORT			
0700 PROPERTY	104,387.04	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	104,387.04	.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	6,253,202.17	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	6,253,202.17	.00	.00
2700 STUDENT TRANSPORTATION			
0700 PROPERTY	619,115.55	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	619,115.55	.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	8,196,182.12	.00	.00
TOTAL FOR GOVERNMENTAL ASSESTS (8)	-8,210,256.04	.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	-1,946.95	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	-1,946.95	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	-1,946.95	.00	.00
	TOTAL RECEIPTS	-1,946.95	.00	.00
	TOTAL REVENUES	-1,946.95	.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	298,080.85	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	298,080.85	.00	.00
TOTAL EXPENDITURES	298,080.85	.00	.00
TOTAL FOR FOOD SERVICE FIXED ASSETS (81)	-300,027.80	.00	.00

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ADULT ED (84)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
<hr/>			
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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**BULLITT COUNTY BOARD OF EDUCATION
 TENTATIVE BUDGET REPORT FOR FY 2020**

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glkybdpr

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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BULLITT COUNTY BOARD OF EDUCATION
 TENTATIVE BUDGET REPORT FOR FY 2020

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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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BULLITT COUNTY BOARD OF EDUCATION
TENTATIVE BUDGET REPORT FOR FY 2020

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	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
SUMMARY PAGE			
TOTAL OF REVENUES FUND 1	130,777,381.68	127,283,048.71	129,420,019.71
TOTAL OF EXPENDITURES FUND 1	116,568,354.40	127,283,048.71	129,420,019.71
TOTAL FOR FUND 1	14,209,027.28	.00	.00
TOTAL OF REVENUES FUND 2	10,740,539.97	9,977,622.37	9,144,687.14
TOTAL OF EXPENDITURES FUND 2	10,723,348.24	9,977,622.37	9,144,687.14
TOTAL FOR FUND 2	17,191.73	.00	.00
TOTAL OF REVENUES FUND 22	500,946.53	51,033.01	.00
TOTAL OF EXPENDITURES FUND 22	491,503.88	51,033.01	.00
TOTAL FOR FUND 22	9,442.65	.00	.00
TOTAL OF REVENUES FUND 310	1,191,585.00	1,186,748.00	1,186,748.00
TOTAL OF EXPENDITURES FUND 310	1,191,585.00	1,186,748.00	1,186,748.00
TOTAL FOR FUND 310	.00	.00	.00
TOTAL OF REVENUES FUND 320	12,554,103.00	12,428,192.00	13,618,966.32
TOTAL OF EXPENDITURES FUND 320	12,059,617.58	12,428,192.00	13,618,966.32
TOTAL FOR FUND 320	494,485.42	.00	.00
TOTAL OF REVENUES FUND 360	24,433,619.77	.00	.00
TOTAL OF EXPENDITURES FUND 360	9,800,201.07	.00	.00
TOTAL FOR FUND 360	14,633,418.70	.00	.00
TOTAL OF REVENUES FUND 400	14,222,088.84	12,428,192.00	13,618,966.32
TOTAL OF EXPENDITURES FUND 400	13,523,362.64	12,428,192.00	13,618,966.32
TOTAL FOR FUND 400	698,726.20	.00	.00
TOTAL OF REVENUES FUND 51	7,643,878.52	7,369,143.43	7,368,814.00
TOTAL OF EXPENDITURES FUND 51	7,041,716.45	7,369,143.43	7,368,814.00
TOTAL FOR FUND 51	602,162.07	.00	.00
TOTAL OF REVENUES FUND 8	-14,073.92	.00	.00
TOTAL OF EXPENDITURES FUND 8	8,196,182.12	.00	.00
TOTAL FOR FUND 8	-8,210,256.04	.00	.00
TOTAL OF REVENUES FUND 81	-1,946.95	.00	.00
TOTAL OF EXPENDITURES FUND 81	298,080.85	.00	.00
TOTAL FOR FUND 81	-300,027.80	.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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BULLITT COUNTY BOARD OF EDUCATION
TENTATIVE BUDGET REPORT FOR FY 2020

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	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
GRAND TOTAL OF REVENUES	163,408,434.70	158,295,787.52	160,739,235.17
GRAND TOTAL OF EXPENDITURES	148,076,125.55	158,295,787.52	160,739,235.17
GRAND TOTAL	15,332,309.15	.00	.00

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**BULLITT COUNTY BOARD OF EDUCATION
TENTATIVE BUDGET REPORT FOR FY 2020
REPORT OPTIONS**

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Fiscal Year for reports	2020	
Projections	2020	20202

Budget Level	3
Include account detail?	N
Output file options	P

P - Paper/saved reports Only
M - Magnetic Media & Spreadsheet
B - Both Paper & Mag Media/Spreadsheet

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

FY 20 Beginning Balance			\$ 12,533,508.55
Receipts			
Ad Valorem Taxes			
	1111 General Real Property Tax	\$ 30,500,000.00	
	1113 PSC Real Property Tax	\$ 1,680,000.00	
	1115 Delinquent Property Tax	\$ 315,000.00	
	1116 Distilled Spirits Tax	\$ 1,800,000.00	
	1117 Motor Vehicle Tax	\$ 2,500,000.00	
	1118 Unmined Minerals Tax	\$ 7,000.00	
	Total Ad Valorem Taxes		\$ 36,802,000.00
Utilities Tax			
	1121 Utilities Tax	\$ 4,400,000.00	
	Total Utilities Tax		\$ 4,400,000.00
Other Taxes			
	1140 Penalties and Interest	\$ 30,000.00	
	1191 Omitted Property Tax	\$ 200,000.00	
	1280 Revenue In Lieu of Taxes	\$ 330,000.00	
	Total Other Taxes		\$ 560,000.00
Tuition			
	1310 Tuition from Individuals	\$ 15,000.00	
	Total Tuition		\$ 15,000.00
Transportation			
	1440 Transp. Fees Oth Priv (Not Ind)	\$ 40,000.00	
	1441 Transp. Frm. Non-Public Schs	\$ -	
	1442 Transp. Fees--Fiscal Court	\$ -	
	Total Transportation		\$ 40,000.00
Earnings on Investments			
	1510 Interest on Investments	\$ 60,000.00	
	Total Earnings on Investments		\$ 60,000.00
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	\$ 5,000.00	
	1993 E-Rate Reimbursement	\$ 10,000.00	
	1997 Other Reimbursements	\$ -	
	Total Other Revenue from Local Sources		\$ 147,000.00
<u>Total Revenue from Local Sources</u>			\$ 42,114,000.00

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	\$ 60,000.00	
	3131 State Miscellaneous Reimburse	\$ -	
	Total Expenditure Reimbursement		\$ 60,000.00
Restricted			
	3200 Restricted State Revenue	\$ -	
	Total Restricted		\$ -
Revenue for On Behalf Payments			
	3900 Revenue for/On Behalf Pay/Stat/Tech	\$ 28,812,511.16	
	Total Revenue for On Behalf Payments		\$ 28,812,511.16
<u>Total Revenue from State Sources</u>			\$ 74,372,511.16
Federal Reimbursement			
	4810 Medicaid Reimbursements	\$ 140,000.00	
	Total Federal Reimbursement		\$ 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 Transfers		\$ 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			\$	129,420,019.71

Expenditures

130 Classified Regular Salary	\$	-
140 Overtime	\$	45,000.00
150 Classified Sub Salary (Sub Sweepers/Custodians)	\$	131,717.00
338 Registration	\$	6,895.00
346 Architect Engineering Services	\$	20,000.00
347 Security Services	\$	-
349 Other Professional Services	\$	259,764.00
352 Other Technical Services	\$	349,061.00
411 Water/Sewer	\$	308,000.00
413 Sewage Waste Pumping	\$	25,000.00
421 Sanitation Services	\$	120,000.00
422 Snow Removal	\$	13,000.00
424 Contracted Services (Lawn Care)	\$	219,400.00
425 Pest Services	\$	14,000.00
429 Other Cleaning Services	\$	8,000.00
431 HVAC/Repair	\$	271,200.00
433 Equipment Repair	\$	67,400.00
434 Building Repair	\$	1,189,100.00
435 Vehicle Repair	\$	35,000.00
437 Plumbing Repairs and Maintenance	\$	110,000.00
438 Roof Repair and Maintenance	\$	419,300.00
449 Other Rentals	\$	5,500.00
491 Asphalt Resurfacing/Stripping	\$	97,505.00
498 Fencing Repairs/Maintenance Service	\$	2,500.00
531 Postage	\$	250.00
532 Telephone	\$	10,500.00
542 Advertising	\$	750.00
580 Travel-Miles	\$	1,500.00
585 Travel-Meals	\$	500.00

586 Travel-Hotels	\$	1,600.00
610 General Supplies	\$	275,378.00
621 Natural Gas	\$	195,000.00
622 Electricity	\$	2,556,000.00
623 Bottled Gas	\$	1,375.00
627 Diesel	\$	2,200.00
643 Supplementary Books	\$	250.00
650 Technology Supplies	\$	2,000.00
732 Vehicles - Purchase	\$	-
733 Furniture--Purchase	\$	600.00
734 Computer Related	\$	2,000.00
735 Software	\$	3,200.00
739 Other Equipment	\$	63,725.00
893 Uniforms	\$	11,000.00

MAINTENANCE

ORG--9201087

Total Maintenance	\$	6,845,170.00
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MAINTENANCE

CNST=Construction Manager Budget

ORG--9201087

338 CNST Registration	\$	300.00
433 CNST Equipment Repair	\$	15,000.00
532 CNST Telephone	\$	1,200.00
542 CNST Advertising	\$	200.00
580 CNST Travel-Miles	\$	6,500.00
585 CNST Travel-Meals	\$	60.00
586 CNST Travel-Hotels	\$	1,400.00
610 CNST General Supplies	\$	1,200.00
650 CNST Technology Supplies	\$	1,200.00
734 CNST Computer Related	\$	3,500.00
899 CNST Other Misc. Expenditures	\$	-

Total Maintenance (Construction Mgr)	\$	30,560.00
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FACILITIES MANAGEMENT

(ENERGY)

ORG--9201407

113 Other Certified Salaries	\$	12,888.00
338 Registration	\$	500.00
431 HVAC/Electrical Repair	\$	3,000.00
559 Printing and Binding	\$	1,000.00
580 Travel-Miles	\$	1,200.00
585 Travel-Meals	\$	100.00
586 Travel-Hotels	\$	500.00
589 Travel-Other	\$	50.00

610 General Supplies	\$	3,800.00	
679 Student Activities	\$	750.00	
735 Technology Software	\$	3,150.00	
Total Facilities Management (Energy)			\$ 26,938.00

TRANSPORTATION

ORG--9011091; 9011096; 9011092

140 Classified Overtime Hours	\$	500.00	
150 Substitutes Drivers Salaries	\$	115,000.00	
338 Registration	\$	1,200.00	
341 Drug Testing	\$	12,000.00	
345 Medical Services	\$	9,200.00	
349 Other Professional Services	\$	-	
433 Equipment Repair	\$	65,796.00	
434 Building Repair	\$	6,000.00	
514 Contracted Bus Services	\$	75,000.00	
521 Insurance (Fleet)	\$	250,000.00	
532 Telephone (Cell Phones)	\$	3,800.00	
542 Newspaper Advertising	\$	600.00	
559 Printing & Binding	\$	2,000.00	
610 General Supplies (Bus Garage)	\$	8,000.00	
610 General Supplies (Director)	\$	6,225.00	
626 Gasoline	\$	40,000.00	
627 Diesel Fuel	\$	700,000.00	
650 Technology Supplies	\$	1,200.00	
661 Lubricants	\$	30,248.00	
662 Tires and Tubes	\$	80,000.00	
663 Repair Parts	\$	265,000.00	
669 Other Transp and Repair	\$	65,000.00	
732 Vehicles - Purchase	\$	689,608.00	
733 Furniture (Bus Garage)	\$	500.00	
733 Furniture (Director)	\$	500.00	
734 Computer/Related - Purchase (Bus Garage)	\$	3,000.00	
734 Computer/Related - Purchase (Director)	\$	3,000.00	
735 Software (Bus Garage)	\$	5,500.00	
735 Software (Director)	\$	7,050.00	
739 Other Equipment	\$	5,900.00	
893 Uniform (Bus Garage)	\$	8,000.00	
893 Uniform (Bus Driver)	\$	20,000.00	
Total Transportation			\$ 2,479,827.00

HUMAN RESOURCES

ORG--0011099

130 Classified Salary	\$	2,900.00
140 Overtime	\$	5,000.00
335 Professional Consultant	\$	-

338	Registration	\$	2,000.00	
341	Drug Testing	\$	500.00	
343	Legal Services (Tribunal/Grievances/Arbitrations)	\$	35,000.00	
345	Medical Services (Physicals for new hires & subs)	\$	30,000.00	
349	Other Professional Services	\$	2,300.00	
426	Dry Cleaner	\$	50.00	
439	Repair & Maintenance	\$	-	
531	Postage	\$	-	
549	Personnel Advertising	\$	300.00	
559	Printing & Binding	\$	300.00	
580	Travel-Miles	\$	2,000.00	
585	Travel-Meals	\$	200.00	
586	Travel-Hotels	\$	750.00	
589	Travel-Other	\$	300.00	
610	General Supplies	\$	1,500.00	
616	Food	\$	300.00	
643	Supplementary Books	\$	50.00	
650	Technology Supplies	\$	500.00	
733	Furniture/Fixtures	\$	2,800.00	
734	Computer/Hardware	\$	-	
735	Software	\$	100,875.00	
810	Dues	\$	2,200.00	
840	Contingency (Additional staffing as needed)	\$	260,000.00	
Total Personnel			\$	449,825.00

INFORMATION SERVICES
ORG--0011098

338	Registration	\$	2,000.00	
349	Other Professional Services	\$	22,200.00	
542	Newspaper Advertising	\$	2,300.00	
559	Printing and Binding (Excellence/Dist. Rept. Card)	\$	1,000.00	
580	Travel-Miles	\$	2,000.00	
610	General Supplies	\$	4,000.00	
616	Food Non Instructional	\$	700.00	
650	Technology Supplies	\$	400.00	
694	Equipment/Supplies/Materials	\$	1,000.00	
735	Software	\$	400.00	
Total Information Services			\$	36,000.00

GRANT WRITER
ORG--0011076

338	Registration	\$	1,000.00	
580	Travel-Miles	\$	800.00	

585 Travel-Meals	\$	90.00
586 Travel-Hotels	\$	700.00
589 Travel-Other	\$	100.00
610 General Supplies	\$	200.00
642 Periodicals & Newspapers	\$	150.00
643 Supplemental Books	\$	-
650 Technology Supplies	\$	250.00
651 Supplies-Technology Related	\$	400.00
734 Tech-Related Hardware	\$	-
735 Software	\$	-
810 Dues	\$	310.00

Total Grant Writer		\$	4,000.00
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INSTRUCTIONAL RELATED
TECHNOLOGY
ORG--0001013

112 Extra Service	\$	-
130 Classified Regular Pay	\$	-
140 Classified Overtime	\$	5,000.00
213 Group Liability Insurance	\$	-
221 FICA	\$	-
222 Employer Medicare Contr	\$	-
232 CERS	\$	-
251 State Unemployment Insurance	\$	-
260 Workers Compensation	\$	-
338 Registration	\$	3,500.00
349 Other Professional Services	\$	212,180.00
439 Repairs & Maintenance	\$	74,580.00
443 Rentals of Computer Related Equipment	\$	430,000.00
531 Postage	\$	500.00
532 Telephones (Cell Phones)	\$	3,000.00
533 Online Networking	\$	4,000.00
580 Travel-Miles	\$	22,000.00
585 Travel-Meals	\$	250.00
586 Travel-Hotels	\$	500.00
589 Travel-Other	\$	500.00
610 General Supplies	\$	8,000.00
650 Technology Supplies	\$	500.00
679 Student Activities	\$	2,500.00
733 Furniture - Purchase	\$	1,000.00
734 Computers/Related Equipment	\$	249,500.00
734A Erate Expenses	\$	45,000.00
735 Software	\$	66,800.00

Total Instructional Related Technology		\$	1,129,310.00
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INSTRUCTIONAL RELATED KETS

ORG--0001013

910 Non-Reimbursable Fund KETS Match (ORG 0001013)	\$	248,572.80	
Total Instructional Related (KETS)			\$ 248,572.80

SCHOOL BOARD

ORG--0001071

311 Tax Collection Fees	\$	964,000.00	
312 KSBA Policy Service	\$	5,040.00	
338 Registration	\$	9,750.00	
342 Auditing Services	\$	30,500.00	
343 Legal Services	\$	90,000.00	
349 Professional Services	\$	2,400.00	
522 Property Insurance	\$	425,000.00	
523 Fidelity Insurance	\$	-	
529 Insurance --Other (Gen. Liability)	\$	70,000.00	
549 Other Advertising	\$	500.00	
559 Printing & Binding	\$	605.00	
580 Travel-Miles	\$	800.00	
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	\$	-	
644 Textbooks	\$	5,000.00	
650 Technology Supplies	\$	1,000.00	
733 Furniture	\$	800.00	
734 Computer/Hardware	\$	1,000.00	
739 Other Equipment Purchases	\$	2,500.00	
810 Dues	\$	37,515.00	
899 Other Miscellaneous	\$	11,000.00	
Total School Board			\$ 1,661,510.00

SUPERINTENDENTS OFFICE

ORG--0011075

338 Registration	\$	3,824.00
339 Other Services	\$	1,200.00
531 Postage	\$	1,250.00
542 Advertising	\$	900.00
559 Printing & Binding	\$	500.00
580 Travel-Miles	\$	4,800.00
585 Travel-Meals	\$	800.00
586 Travel-Hotels	\$	5,500.00
589 Travel-Other	\$	300.00
610 General Supplies	\$	2,500.00
642 Books & Periodicals	\$	810.00

	645 Audiovisual	\$	500.00	
	650 Technology Supplies	\$	700.00	
	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				\$ 52,784.00

FINANCE

ORG--0011080

	131 Classified Other Salary	\$	-	
	140 Overtime	\$	5,000.00	
	335 Other Prof. Consultants	\$	8,000.00	
	338 Registration	\$	11,550.00	
	349 Other Prof. Services	\$	41,940.00	
	439 Repairs and Maintenance	\$	1,000.00	
	444 Copier Rental	\$	-	
	523 Fidelity Bond	\$	5,000.00	
	531 Postage	\$	50.00	
	542 Advertising	\$	4,300.00	
	559 Printing and Binding	\$	2,500.00	
	580 Travel-Miles	\$	4,500.00	
	585 Travel-Meals	\$	250.00	
	586 Travel-Hotels	\$	2,500.00	
	589 Travel-Other	\$	100.00	
	610 General Supplies	\$	30,000.00	
	616 Food Non-Instructional	\$	125.00	
	642 Periodicals & Newspapers	\$	50.00	
	650 Technology Supplies	\$	2,000.00	
	733 Furniture	\$	3,500.00	
	734 Computer/Related - Purchase	\$	5,000.00	
	735 Software	\$	70,450.00	
	899 Other Misc. Expenditures	\$	15,000.00	
Total Finance				\$ 212,815.00

CO-BUSINESS SUPPORT SERVICES

ORG-0011086

	335 Professional Consultant	\$	7,000.00	
	338 Registration	\$	4,000.00	
	346 Architectural/Engineering	\$	-	
	349 Other Professional Services	\$	4,500.00	
	352 Other Technical Services	\$	2,000.00	
	434 Building Repairs & Maintenance	\$	-	
	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	\$	500.00
586 Travel-Hotels	\$	2,000.00
589 Travel-Other	\$	1,500.00
610 General Supplies	\$	12,000.00
616 Food Non-Instructional	\$	750.00
642 Books/Supplemental	\$	250.00
650 Technology Supplies	\$	5,000.00
734 Computer/Related Equip	\$	6,500.00
735 Software	\$	-
810 Dues	\$	500.00
899 Other Misc. Expenditures	\$	3,500.00

Total Business Support Services		\$	152,800.00
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NURSING AND HEALTH SERVICES

ORG - 0001037

130 Classified Regular Salary	\$	46,844.10
140 Classified Overtime Hours	\$	1,000.00
213 Group Liability Insurance	\$	91.94
221 FICA	\$	2,904.33
222 Employer Medicare Contr	\$	679.24
232 CERS	\$	10,062.11
251 State Unemployment Ins	\$	60.00
260 Workers Compensation	\$	192.06
338 Registration	\$	2,000.00
345 Medical Services	\$	25,500.00
349 Other Professional Services	\$	7,200.00
531 Postage	\$	100.00
580 Travel-Miles	\$	17,000.00
585 Travel-Meals	\$	320.00
586 Travel-Hotels	\$	1,200.00
589 Travel-Other	\$	50.00
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
733 Furniture and Fixtures	\$	-
734 Computer/Hardware	\$	2,500.00
735 Software	\$	1,200.00
739 Other Equipment	\$	6,600.00
810 Dues/Registration/Fees	\$	400.00

Total Nursing and Health Services		\$	129,543.78
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ATTENDANCE SERVICES

ORG - 0001029

338 Registration	\$	1,766.00	
349 Other Professional Services	\$	28,196.00	
532 Phone Service	\$	-	
559 Printing and Binding	\$	4,000.00	
580 Travel-Miles	\$	2,400.00	
586 Travel-Hotel	\$	350.00	
610 General Supplies	\$	1,700.00	
616 Food NonInstructional	\$	300.00	
643 Supplemental Books	\$	100.00	
645 AudioVisual	\$	-	
650 Technology Supplies	\$	950.00	
733 Other Fixed Assets	\$	1,200.00	
734 Computers/Related Equipment	\$	1,000.00	
735 Software	\$	1,300.00	
Total Attendance Services			\$ 43,262.00

SAFE SCHOOLS (ATTENDANCE SERVICES)

ORG - 0001029

338 Registration	\$	2,000.00
349 Other Professional Services	\$	225,000.00
434 Building Repair and Maintenance	\$	10,200.00
532 Phone Service	\$	-
559 Printing and Binding	\$	9,000.00
580 Travel-Miles	\$	500.00
610 General Supplies	\$	1,500.00
616 Food NonInstructional	\$	1,000.00
643 Supplemental Books	\$	-
650 Technology Supplies	\$	400.00
695 Furniture & Fixtures	\$	1,000.00
734 Computers/Related Equipment	\$	3,000.00

Total Safe Schools (Attendance Services) \$ 253,600.00

SOCIAL WORK

ORG - 0001030

338 Registration	\$	2,200.00
349 Other Professional Services	\$	1,000.00
531 Postage	\$	25.00
580 Travel-Miles	\$	10,200.00
585 Travel-Meals	\$	375.00
586 Travel-Hotels	\$	1,700.00
610 General Supplies	\$	275.00
643 Supplemental Books	\$	1,000.00
650 Technology Supplies	\$	400.00
680 Welfare Spending	\$	7,500.00

	733 Furniture	\$	-	
	894 Instructional Field Trips	\$	-	
Total Social Work			\$	24,675.00

STUDENT LEARNING
ORG - 0001052

	113 Certified Other Salary	\$	50,000.00	
	130 Classified Regular	\$	2,000.00	
	131 Classified Other Salary	\$	1,500.00	
	335 Professional Consultant	\$	70,000.00	
	338 Registration	\$	47,700.00	
	531 Postage	\$	75.00	
	532 Telephone	\$	900.00	
	559 Printing & Binding	\$	7,000.00	
	580 Travel-Miles	\$	17,500.00	
	585 Travel-Meals	\$	750.00	
	586 Travel-Hotels	\$	5,000.00	
	589 Travel-Other	\$	-	
	610 General Supplies	\$	36,500.00	
	616 Food	\$	5,000.00	
	627 Diesel	\$	-	
	643 Supplementary Books, Study Guides & Curriculum	\$	10,000.00	
	646 Tests	\$	30,000.00	
	650 Technology Supplies	\$	2,000.00	
	676 Scholarship	\$	6,000.00	
	733 Furniture and Fixtures	\$	2,500.00	
	734 Computer - Related Purchase	\$	4,500.00	
	735 Software	\$	405,000.00	
	810 Dues and Fees	\$	1,000.00	
	891 Graduation Expenses	\$	2,500.00	
	899 Other Misc. Expenditures	\$	44,320.00	
Total Student Learning			\$	751,745.00

Discovery School
ORG - 0251118 DISC

	610 General Supplies	\$	15,000.00	
Total Discovery School			\$	15,000.00

BES/MES LEAP Summer and Winter
ORG - 0101918

	110 Certified Permanent Salary	\$	65,291.00	
	111 Extended Day	\$	4,538.95	
	113 Certified Other Salary	\$	6,240.00	
	130 Classified Regular Salary	\$	-	
	131 Classified Other Salary	\$	3,600.00	
	221 FICA	\$	223.20	
	222 Employer Medicare Contributions	\$	1,155.21	

231 KTRS	\$	2,282.10	
232 CERS	\$	773.28	
251 State Unemployment Insurance	\$	201.39	
260 Workers Compensation	\$	326.65	
580 Travel-Mileage	\$	3,500.00	
610 General Supplies	\$	1,000.00	
616 Food Non-instructional	\$	3,120.00	
627 Diesel	\$	2,400.00	
Total BES/MES LEAP			\$ 94,651.78

STUDENT LEARNING (JIM BEAM)

ORG - 0001052

335 Professional Consultant	\$	-	
580 Travel Expenses	\$	1,000.00	
735 Software Purchase	\$	105,000.00	
899 Other Misc. Expenditures	\$	448,459.18	
Total Student Learning (Jim Beam)			\$ 554,459.18

GIFTED AND TALENTED

ORG - 0001052 - 130X

113 Certified Other Salary	\$	2,500.00	
335 Professional Consultant	\$	3,000.00	
338 Registration	\$	7,600.00	
532 Telephone	\$	550.00	
559 Printing & Binding	\$	200.00	
580 Travel-Miles	\$	2,000.00	
585 Travel-Meals	\$	250.00	
586 Travel-Hotels	\$	2,000.00	
610 General Supplies	\$	3,500.00	
643 Supplemental Books	\$	2,000.00	
646 Test	\$	6,000.00	
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	\$	21,000.00	
894 Student Field Trips	\$	5,000.00	
Total Gifted and Talented			\$ 66,800.00

SPECIAL EDUCATION (REGULAR)

ORG - 0001121

110 Certified Salary	\$	6,056.35	
111 Certified Extended Days	\$	353.01	
112 Extra Service	\$	581.75	
130 Classified Regular Salary	\$	1,450.00	
150 Classified Substitute Salaries	\$	10,000.00	

213 Group Liability Insurance	\$	27.58
222 Employer Medicare Contr	\$	101.37
231 KTRS Employer Contr	\$	209.73
251 Unemployment	\$	14.25
260 Workers Compensation	\$	28.66
294 Federally Funded Health Care Benefits	\$	-
295 Federally Funded Life Insurance Benefits	\$	-
296 Federally Funded State Administration Fee	\$	-
319 Other Administrative Services	\$	12,000.00
343 Legal Services	\$	13,500.00
349 Other Professional Services	\$	228,500.00
531 Postage	\$	300.00
580 Travel-mileage	\$	32,000.00
585 Travel-meals	\$	400.00
586 Travel-lodging	\$	900.00
610 General Supplies	\$	17,200.00
646 Tests	\$	30,000.00
650 Technology Supplies	\$	1,000.00
739 Other Equipment	\$	1,000.00
810 Dues, Registration & Fees	\$	1,800.00
840 Contingency	\$	35,000.00

Total Special Education (Regular)		\$	392,422.70
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HOME & HOSPITAL

ORG - 0001137

120 Certified Substitute Salary	\$	3,000.00
559 Printing & Binding	\$	150.00
580 Travel-Miles	\$	6,000.00
585 Travel-Meals (Overnight)	\$	-
586 Travel-Hotels	\$	-
589 Travel-Other	\$	-
610 General Supplies	\$	125.00
650 Technology Supplies	\$	130.00

Total Home & Hospital		\$	9,405.00
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AREA TECHNOLOGY CENTER

ORG--9001118

338 Registration	\$	3,750.00
580 Travel-Mileage	\$	1,500.00
585 Travel-Meals	\$	50.00
586 Travel-Hotel	\$	1,500.00
589 Travel-Other	\$	150.00
610 General Supplies	\$	20,500.00
643 Supplemental Books	\$	500.00
644 Textbooks	\$	3,000.00

646 Tests	\$	4,500.00	
731 Machinery	\$	30,499.00	
734 Computer/Hardware	\$	5,000.00	
735 Software	\$	3,000.00	
891 Diplomas & Graduation Expenses	\$	1,000.00	
899 Miscellaneous Expenses	\$	-	
Total Area Technology Center			\$ 74,949.00

SPRING MEADOWS SCHOOL
ORG -0321198 103X

338 Registration	\$	500.00	
444 Copier Rental	\$	1,000.00	
580 Travel-Miles	\$	700.00	
610 General Supplies	\$	2,000.00	
735 Software	\$	750.00	
Total Spring Meadows School			\$ 4,950.00

RIVERVIEW OPPORTUNITY
CENTER/TAPP
ORG - 1101077 & 1101118

338 Registration	\$	450.00	
444 Copier Rental	\$	2,000.00	
531 Postage	\$	700.00	
532 Telephone	\$	1,000.00	
559 Printing and Binding	\$	400.00	
580 Travel-Miles	\$	500.00	
585 Travel-Meals	\$	50.00	
586 Travel-Hotels	\$	500.00	
610 General Supplies	\$	3,000.00	
616 Food Non Instructional	\$	750.00	
642 Books and Periodicals	\$	50.00	
650 Technology Supplies	\$	500.00	
734 Computer/Hardware	\$	1,500.00	
735 Software	\$	1,000.00	
810 Dues	\$	50.00	
894 Student Field Trips	\$	500.00	
Total Riverview Opportunity Center/TAPP			\$ 12,950.00

BULLITT ALTERNATIVE CENTER
ORG - 1201198 103X

338 Registration	\$	400.00
349 Other Professional Service	\$	40,000.00
444 Copier Rental	\$	1,500.00
531 Postage	\$	200.00
532 Telephone	\$	800.00
559 Printing & Binding	\$	700.00

580 Travel-Miles	\$	1,250.00	
586 Travel-Hotels	\$	-	
610 General Supplies	\$	6,000.00	
616 Food Non Instructional	\$	1,000.00	
644 Textbooks	\$	250.00	
650 Technology Supplies	\$	500.00	
679 Student Activities	\$	750.00	
733 Furniture	\$	1,000.00	
734 Computer/Hardware	\$	2,000.00	
735 Software	\$	1,500.00	
810 Dues	\$	200.00	
Total Bullitt Alternative Center			\$ 58,050.00

RIVERVIEW OPPORTUNITY
CENTER - BAMS PROGRAM
ORG - 1101118 BAMS

338 Registration	\$	500.00	
569 Tuition--Other	\$	60,000.00	
580 Travel	\$	250.00	
610 General Supplies	\$	2,000.00	
616 Food Non Instructional	\$	700.00	
679 Student Activities	\$	-	
734 Computer/Hardware	\$	3,000.00	
735 Software	\$	1,000.00	
739 Other Equipment Purchase	\$	5,000.00	
894 Field Trips	\$	6,000.00	
Total Riverview Opportunity Center-- BAMS Program			\$ 78,450.00

Budget Recapitulation

Total Regular Salaries & Fringes	\$	76,158,944.68
Sick Leave Buyout	\$	1,093,804.74
Substitute Teachers	\$	1,650,000.00
Debt Service	\$	319,145.00
BOE Contingency	\$	3,786,707.89
On Behalf Payments	\$	28,812,511.16
SBDM Allocation	\$	1,703,881.00
Maintenance	\$	6,845,170.00
Maintenance (Construction Manager)	\$	30,560.00

Energy Manager	\$	26,938.00
Transportation	\$	2,479,827.00
Human Resources	\$	449,825.00
Information Services	\$	36,000.00
Grant Writer	\$	4,000.00
Instructional Related Technology	\$	1,129,310.00
Instructional Related KETS	\$	248,572.80
School Board	\$	1,661,510.00
Superintendent Office	\$	52,784.00
Finance	\$	212,815.00
Business Support Services	\$	152,800.00
Nursing - Health Services	\$	129,543.78
Safe Schools (Attendance Services)	\$	253,600.00
Attendance Services	\$	43,262.00
Social Work	\$	24,675.00
Student Learning	\$	751,745.00
Discovery School	\$	15,000.00
BES/MES LEAP	\$	94,651.78
Student Learning (Jim Beam)	\$	554,459.18
Gifted and Talented	\$	66,800.00
Special Education - Regular Program	\$	392,422.70
Home & Hospital	\$	9,405.00
Area Technology Center	\$	74,949.00
Spring Meadows	\$	4,950.00

Bullitt Alternative Center	\$	58,050.00
Riverview Opportunity Center-BAMS Program	\$	78,450.00
Riverview H.S./TAPP	\$	12,950.00
TOTAL EXPENSES	\$	<u>129,420,019.71</u>
Total Revenue Less Total Expenses (Should be Zero)--negative represents overspent	\$	-

Department:	Maintenance		
ORG:	9201087		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0130	CLASSIFIED REGULAR SALARY	\$ 14,380.80	\$ -
0140	CLASSIFIED OVERTIME HOURS	\$ 45,000.00	\$ 45,000.00
0150	CLASSIFIED SUBSTITUTE SALARY	\$ 131,717.00	\$ 131,717.00
0213	GROUP LIABILITY INSURANC	\$ 91.94	\$ -
0221	FICA	\$ 891.61	\$ -
0222	MEDICARE	\$ 208.52	\$ -
0232	CERS	\$ 3,089.00	\$ -
0251	UNEMPLOYMENT	\$ 60.00	\$ -
0260	WORKERS COMPENSATION	\$ 58.96	\$ -
0338	REGISTRATION FEES	\$ 6,195.00	\$ 6,895.00
0346	ARCHITECTURAL/ENGINEERING	\$ 72,500.00	\$ 20,000.00
0347	SECURITY SERVICES	\$ 27,888.00	\$ -
0349	OTHER PROFESSIONAL SERVICES	\$ 257,501.00	\$ 259,764.00
0352	OTHER TECHNICAL SERVICES	\$ 310,257.00	\$ 349,061.00
0411	WATER/SEWAGE	\$ 320,000.00	\$ 308,000.00
0413	SEWAGE	\$ 15,000.00	\$ 25,000.00
0421	SANITATION SERVICE (GARBAGE)	\$ 120,000.00	\$ 120,000.00
0422	SNOW REMOVAL	\$ 14,000.00	\$ 13,000.00
0424	CONTRACT GROUND SERVICES	\$ 209,400.00	\$ 219,400.00
0425	PEST CONTROL SERVICES	\$ 9,000.00	\$ 14,000.00
0429	OTHER CLEANING SERVICES	\$ 10,000.00	\$ 8,000.00
0431	NON-TECHNOLOGY REPAIR	\$ 165,325.00	\$ 271,200.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 32,000.00	\$ 67,400.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 229,075.00	\$ 1,189,100.00
0435	VEHICLE REPAIR	\$ 25,000.00	\$ 35,000.00
0437	PLUMBING REPAIRS & MAINTENANCE	\$ 90,000.00	\$ 110,000.00
0438	ROOF REPAIRS & MAINTENANCE	\$ 32,500.00	\$ 419,300.00
0449	OTHER RENTALS	\$ 10,000.00	\$ 5,500.00
0491	ASPHALT RESURFACING/STRIPPING	\$ 74,046.00	\$ 97,505.00
0498	FENCING REPAIR/MAINT SRVCS	\$ 23,500.00	\$ 2,500.00
0531	POSTAGE	\$ 250.00	\$ 250.00
0532	TELEPHONE	\$ 10,000.00	\$ 10,500.00
0542	NEWSPAPER ADVERTISING	\$ 750.00	\$ 750.00
0580	TRAVEL-MILEAGE	\$ 500.00	\$ 1,500.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 500.00	\$ 500.00
0586	TRAVEL-HOTELS	\$ 1,500.00	\$ 1,600.00
0610	GENERAL SUPPLIES	\$ 239,378.00	\$ 275,378.00
0621	NATURAL GAS	\$ 182,050.00	\$ 195,000.00
0622	ELECTRICITY	\$ 2,563,550.00	\$ 2,556,000.00
0623	BOTTLED GAS	\$ 1,375.00	\$ 1,375.00
0627	DIESEL	\$ 2,200.00	\$ 2,200.00
0643	SUPPLEMENTARY BOOKS	\$ 250.00	\$ 250.00
0650	TECHNOLOGY SUPPLIES	\$ 1,000.00	\$ 2,000.00
0732	VEHICLES - PURCHASE	\$ 69,076.00	\$ -
0733	FURNITURE - PURCHASE	\$ 1,500.00	\$ 600.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ -	\$ 2,000.00
0735	SOFTWARE-PURCHASE	\$ 2,000.00	\$ 3,200.00
0739	OTHER EQUIPMENT-PURCHASE	\$ 109,370.00	\$ 63,725.00
0893	UNIFORMS	\$ 11,500.00	\$ 11,000.00
	TOTAL AMOUNT:	\$ 5,445,433.83	\$ 6,845,170.00

Department:	Maintenance		
ORG:	9201087		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0130	CLASSIFIED REGULAR SALARY		
	Classified regular salary position needed: Warehouse/Custodial Supervisor (Step 2): \$34.28 (Inc. Fringes)(260 Day)--If attendance is increased by 2 students per day due to the cleanliness, this position will pay for itself. Supervisor would assist in training; maintaining consistent cleaning levels, maintain an inventory control system, keep up with warehouse control of surplus items going in and out etc. This was requested for the 2018-19, but was not approved. (Requested \$71,302--not a viable alternative at this time)	\$ -	\$ -
	Working Budget increase--Added 4 addtl hrs for a custodian to cover SFS, 2 bus garages, and maintenance (This was approved mid-year during the 2018-19 school year.)	\$ 14,380.80	\$ -
0140	CLASSIFIED OVERTIME HOURS		
	After hours emergencies, time-sensitive projects, high school EOY security, other duties assigned (Requested \$50,000--\$45,000 is more in-line with the actual expenses)	\$ 45,000.00	\$ 45,000.00
0150	CLASSIFIED SUBSTITUTE SALARY		
	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	\$ 50,691.00
	Substitute Custodians (15 Days x 8 Hrs x \$17.95 (Inc. Fringes) x 24 Bldgs. = \$51,696.00	\$ 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	\$ 29,330.00
0213	GROUP LIABILITY INSURANCE		
	Additional 4-hour custodian	\$ 91.94	\$ -
0221	FICA		
	Additional 4-hour custodian	\$ 891.61	\$ -
0222	MEDICARE		
	Additional 4-hour custodian	\$ 208.52	\$ -
0232	CERS		
	Additional 4-hour custodian	\$ 3,089.00	\$ -
0251	UNEMPLOYMENT		
	Additional 4-hour custodian	\$ 60.00	\$ -
0260	WORKERS COMPENSATION		
	Additional 4-hour custodian	\$ 58.96	\$ -
0338	REGISTRATION FEES		
	HVAC Journeyman's Licenses (2 HVAC Technicians)--required	\$ 200.00	\$ 400.00
	Electrician Master's Licenses (3 Electricians)--required	\$ 495.00	\$ 495.00
	Wastewater Treatment Training (2 Plumbers and 1 Maintenance Worker)--required	\$ 1,000.00	\$ 1,000.00
	Aerial Lift Training and Recertifications--required	\$ 750.00	\$ 750.00
	IAQ (indoor air quality) Training (This is included when new standards are released.)--required	\$ 750.00	\$ 750.00
	KSPMA (Kentucky School Plant Manager's Association) Conference (Director, Main. Sup., 1 HVAC, 1 Ele., 1 GM)--required	\$ 500.00	\$ 1,000.00
	Combi Oven Training (2 HVAC and 1 FS Technician) NEW--required	\$ 1,500.00	\$ 1,500.00
	OSHA 10 Training (All custodial and maintenance staff)--Requirement by the state--required	\$ 1,000.00	\$ 1,000.00

Department:	Maintenance		
ORG:	9201087		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0346	ARCHITECTURAL/ENGINEERING		
	Architectural and engineering services emergency projects (i.e. site surveys, load capacity calculations, etc.)	\$ 12,500.00	\$ 20,000.00
	BAC and ROC Project	\$ 60,000.00	\$ -
0347	SECURITY SERVICES		
	Security services (burglar monitoring for all buildings)--Recommend removing this--we have cameras--we have 30 days of footage (Requested \$27,888--this only covers burglary--we do have adequate camera coverage--many districts do not have this service--discontinue)	\$ 27,888.00	\$ -
0349	OTHER PROFESSIONAL SERVICES		
	Performance Agreement Contract with Trane 2008 (PACT--Trane)(3% Added)--1st agreement--3% is in the contract agreement--this is not negotiable	\$ 199,776.00	\$ 209,764.00
	Duct Cleaning: Schools: LJES, RES & CES Gymnasium Rafters and Ductwork: BCHS, NBHS, BEHS, LJES, RES & CES (this is on a rotation schedule)--All About Cleaning does this for the district. Requested \$24,00--not in line with previous years	\$ 32,000.00	\$ 20,000.00
	Gym Floor Recoating: BEHS, NBHS, BCHS, EMS, ZMS, BES & SES (this is on a rotation schedule)--cost of services increased about 10%	\$ 25,725.00	\$ 30,000.00
0352	OTHER TECHNICAL SERVICES		
	School Services--security (repairs to the school security systems--when we have to pay to add people to the system, devices get broken \$672 just for a visit--This could be eliminated if the burglary services was discontinued) (Requested \$71,061--if burglary service is discontinued, this will no longer be needed--discontinue)	\$ 71,061.00	\$ -
	IAQ (Indoor Air Quality) Monitoring - Emergency--required	\$ 10,000.00	\$ 10,000.00
	Water Sampling - Louisville Water Company - Lead Testing--required	\$ 5,000.00	\$ 5,000.00
	Fire Alarm Monitoring--required	\$ 20,000.00	\$ 20,000.00
	Fire Alarm Inspections--required	\$ 15,000.00	\$ 20,000.00
	Fire Alarm Servicing - All System Components - District--required	\$ 20,000.00	\$ 20,000.00
	Sprinkler Servicing & Inspections--required	\$ 10,000.00	\$ 15,000.00
	Fire Extinguisher Servicing & Inspections--required	\$ 10,000.00	\$ 10,000.00
	Elevator Inspections (Annual State Certification)--required	\$ 10,000.00	\$ 10,000.00
	Elevator Repairs (Certified)--required	\$ 10,000.00	\$ 20,000.00
	Boiler Inspections (State Boiler Certification)--required	\$ 9,196.00	\$ 10,000.00
	Boiler Preventive Maintenance (Requires Licensed Boiler & Inspection)--required	\$ 10,000.00	\$ 10,000.00
	Water Treatment (Geothermal, Closed Loop and Open Loop Systems)--required	\$ 30,000.00	\$ 30,000.00
	Wastewater Treatment Plant Sampling and Inspections (NES & HMS)--required	\$ 20,000.00	\$ 25,000.00
	Public Announcement Systems (Repairs & Bell Schedule Modifications)-District--required	\$ 15,000.00	\$ 22,500.00
	Backflow Preventer Inspections and Repairs/Replacements--required	\$ 15,000.00	\$ 17,500.00
	Generator Inspections, Servicing and Repairs--required	\$ 15,000.00	\$ 15,000.00
	Annual Bleacher Inspections--required	\$ 9,500.00	\$ 12,500.00
	Scissor Lift Inspection, Servicing & Repairs (per OSHA)--required	\$ 1,500.00	\$ 1,500.00
	Bucket Truck Inspection, Servicing & Repairs--required	\$ 2,000.00	\$ 2,000.00
	Fork Lift Inspection, Servicing & Repairs--required	\$ 2,000.00	\$ 2,000.00
	School technical services	\$ -	\$ 71,061.00

Department:	Maintenance		
ORG:	9201087		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0411	WATER/SEWAGE		
	Water/sewage	\$ 320,000.00	\$ 308,000.00
0413	SEWAGE		
	Sewage pumping services (BMS, NES, HMS & Bus Garage)--significant increase due to BMS sewer issues	\$ 15,000.00	\$ 25,000.00
0421	SANITATION SERVICE (GARBAGE)		
	Sanitation services	\$ 120,000.00	\$ 120,000.00
0422	SNOW REMOVAL		
	Bulk salt, bag salt, and sand Requested \$15,500--not in line with previous years	\$ 14,000.00	\$ 13,000.00
0424	CONTRACT GROUND SERVICES		
	Contracted ground services (new properties) 30 cuts (Two 20-acre lots)	\$ 209,400.00	\$ 209,400.00
	Removal of trees--grove in front of BCHS need to come down due to the age of the trees--they are hollowing out) (Requested \$15,000--reduce to \$10,000)	\$ -	\$ 10,000.00
0425	PEST CONTROL SERVICES		
	Insect/rodent control	\$ 9,000.00	\$ 14,000.00
0429	OTHER CLEANING SERVICES		
	Carpet cleaning (NBHS, ZMS, HMS, BES, MES, FES and OES)--this is on a rotation schedule Requested \$10,000--not in line with previous years	\$ 10,000.00	\$ 8,000.00
0431	NON-TECHNOLOGY REPAIR		
	Building Repairs & Maintenance (HVAC ONLY)--(Requested \$110,000--reduce by \$10,000)	\$ 90,000.00	\$ 100,000.00
	Geothermal Loop Filtration Filters and Repairs	\$ 20,000.00	\$ 25,000.00
	Trane Monitoring Equipment Repairs	\$ 10,000.00	\$ 11,000.00
	Switchgear, Surge Protection and Phase Protection Repairs	\$ 12,500.00	\$ 13,000.00
	Electrical Components, Lamps, Ballasts, Switches, Etc. (Requested \$120,000--reduce \$60,000)	\$ -	\$ 60,000.00
	BEHS Gym RTU (Roof Top Unit)--17 years old and it burn up	\$ 32,825.00	\$ -
	Student Crosswalk Lighting--Hebron Middle (SCHOOL BUDGET REQUEST)	\$ -	\$ 1,200.00
	Board Room Project (Curtain removal/electrical modifications and counter repair/replacement) (Requested \$15,000--this project is not feasible to begin at this time)	\$ -	\$ -
	Bus Garage Project (move counter space to create view of entry doors - replace floor tile in main areas)--Original request was \$15,000--This could be eliminated and simply add a camera and door phob and monitor with an AIPHONE. This would cost about \$3,000 should cover this expense; however, this is a technology expense.	\$ -	\$ -
	School non-technology repair	\$ -	\$ 61,000.00
0433	EQUIPMENT/FIXTURE REPAIR		
	Repairs & Maintenance (increasing due to aging custodial equipment such as autoscrubbers, floor machines, vacuum cleaners, etc.)	\$ 20,000.00	\$ 26,500.00
	Floor scrubber ZMS (SCHOOL BUDGET REQUEST)	\$ -	\$ 5,600.00
	KAIVAC KV 17501 No Touch cleaning system--Carpet Extraction Tool--Old Mill Elementary (SCHOOL BUDGET REQUEST)	\$ -	\$ 4,800.00
	(2) Autoscrubbers (10 year replacement plan for entire district) BLMS & BAC/ROC	\$ 12,000.00	\$ 12,000.00
	School equipment/fixture repair	\$ -	\$ 18,500.00

Department:	Maintenance		
ORG:	9201087		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0434	BUILDING REPAIR AND MAINTENANCE		
	General Repairs & Maintenance including schools	\$ 112,100.00	\$ 115,000.00
	Locker Parts & Repairs (as needed)	\$ 2,500.00	\$ 2,500.00
	Bleacher Parts and Repairs (inside and outside)	\$ 2,500.00	\$ 10,000.00
	Doors, Windows and Hardware Repairs	\$ 5,000.00	\$ 5,000.00
	Playground Equipment Repairs & Maintenance (13 Elementary Schools)	\$ 4,500.00	\$ 4,500.00
	Ceiling Grid and Tile Repairs (24 Bldgs. X 500 SF x \$1.00 0.75/SF)	\$ 4,500.00	\$ 4,500.00
	Irrigation Repairs and Maintenance	\$ 10,000.00	\$ 10,000.00
	Sewer Plant Repairs (getting more age on the Hebron sewer plant)	\$ 12,500.00	\$ 18,000.00
	Flooring Repairs (Carpet, Ceramic, VCT, Terazzo and Epoxy)	\$ 8,000.00	\$ 10,000.00
	(1) garage door replacement - bus garage #2 (final door)	\$ 3,500.00	\$ -
	Hebron Flooring (due to a roof leak)	\$ -	\$ 25,000.00
	Carpet Replacement - MWMS Library (carpet is 24 years old)	\$ 19,475.00	\$ 25,000.00
	Carpet Replacement - BMS Band room (original carpet 26 yrs old)	\$ -	\$ 12,000.00
	Rekeying old systems & hardware for BEHS (Requested \$25,000--could potentially work with Safe Schools on this project)	\$ -	\$ -
	Rekeying & Hardware for SES (Requested \$40,000--could potentially work with Safe Schools on this project)	\$ -	\$ -
	Bleacher Replacement - NBHS inside (\$240,000) (Requested \$240,000--reduce by \$40,000)	\$ -	\$ 200,000.00
	Bleacher Replacement--NBHS visitor outside (next year expense)--requested \$60,000	\$ -	\$ -
	Bleacher Replacement - BCHS (Football) outside (\$255,000)--next year expense	\$ -	\$ -
	Bleacher Replacement--BCHS inside bleachers (\$225,000)--Requested \$225,000--reduce by \$25,000		\$ 200,000.00
	Bleacher Replacement--BCHS visitor outside Requested \$60,000--next year expense	\$ -	\$ -
	Bleacher replacement - BEHS Gymnasium inside (\$280,000) (Requested \$280,000--reduce by \$30,000)		\$ 250,000.00
	Bleacher Replacement--BEHS visitor outside Requested \$60,000--next year expense	\$ -	\$ -
	Summer Paint Supplies	\$ 20,000.00	\$ 20,000.00
	GYM PAINTING-3 SCHOOLS(BEHS, MWMS & ZMS)--will be on a rotation system		\$ 51,000.00
	Sidewalk and Curb Repairs and Maintenance - Districtwide	\$ 5,000.00	\$ 7,500.00
	Pressbox Repairs at BCHS, NBHS and BEHS. Track Building Repairs - BCHS	\$ 16,500.00	\$ -
	ADA Repairs - Visual Assistance Pathways New Mandate - BES	\$ 3,000.00	\$ 3,000.00
	LJES SITE WORK (DRAINAGE ISSUES)--erosion issue this is damaging the playground (SCHOOL BUDGET REQUEST)	\$ -	\$ 38,000.00
	Exterior paint for BAC, ROC and gymnasium (SCHOOL BUDGET REQUEST)	\$ -	\$ 39,000.00
	School safety--cross hallway gate--Crossroads Elementary (must be approved by the fire marshal) (SCHOOL BUDGET REQUEST)	\$ -	\$ 500.00
	Car rider sidewalk--Hebron Middle (SCHOOL BUDGET REQUEST)	\$ -	\$ 10,000.00
	BEHS site work (drainage issues)--damaging the softball and baseball fields	\$ -	\$ 40,000.00

Department:	Maintenance		
ORG:	9201087		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
	Sidewalk added for entrance to Youth Service Center Eastside Middle (SCHOOL BUDGET REQUEST)	\$ -	\$ 1,800.00
	Playground move Freedom Elementary (SCHOOL BUDGET REQUEST)	\$ -	\$ 7,000.00
	New teacher's work room--provide water and power ZMS (SCHOOL BUDGET REQUEST)	\$ -	\$ 2,500.00
	Acoustical panels for BMS gym (If installed by maintenance the cost would be \$16,000--if installed by outside company it would cost \$22,700--labor is \$6,700) (SCHOOL BUDGET REQUEST)	\$ -	\$ 22,700.00
	Lab conversion to usable classroom from old computer lab BMS (SCHOOL BUDGET REQUEST)	\$ -	\$ 2,000.00
	Access road gate--NBHS (Requested \$3,500--climate no longer needed)	\$ -	\$ -
	School building repair and maintenance	\$ -	\$ 52,600.00
0435	VEHICLE REPAIR		
	Vehicle repairs and maintenance (this amount assumes lease options--if we do not go with the lease option, this should increase to \$35,000 and purchase a few new vehicles) (The district will not be leasing vehicles at this time--this should increase to \$35,000)	\$ 25,000.00	\$ 35,000.00
0437	PLUMBING REPAIRS & MAINTENANCE		
	General Plumbing Repairs & Maintenance (Requested \$75,000--reduce by \$5,000)	\$ 60,000.00	\$ 70,000.00
	Water Heater, Water Storage Tanks and Valve Repairs (Requested \$50,000--reduce by \$10,000)	\$ 30,000.00	\$ 40,000.00
0438	ROOF REPAIRS & MAINTENANCE		
	District-wide roof repairs	\$ 20,000.00	\$ 22,000.00
	Roof repairs/overcoat-OMES(- KEDC Contract)--roof replacement schedule--multiple leaks (Critical repair)--Requested \$450,000--Pending DFP approval and amendment	\$ -	\$ 350,000.00
	Gutters, Trim, Flashing and Downspout Repairs & Maintenance	\$ 12,500.00	\$ 13,000.00
	Replace/repair gutter system on all three buildings--repair holes in roof that are leaking into the gym and classrooms--Bullitt Alternative Center (BAC) (SCHOOL BUDGET REQUEST)	\$ -	\$ 5,800.00
	Roof repair above kitchen Nichol Elementary (SCHOOL BUDGET REQUEST)	\$ -	\$ 8,500.00
	Gutters and downspouts--BCHS Auditorium	\$ -	\$ 20,000.00
0449	OTHER RENTALS		
	Other rentals as needed (concrete mixers, lifts, etc.) (Requested \$10,500--reduce by \$5,000)	\$ 10,000.00	\$ 5,500.00
0491	ASPHALT RESURFACING/STRIPPING		
	EMS (Drainage Issue)	\$ 8,500.00	\$ -
	BMS dumpster pad sinking--concrete apron must be installed	\$ -	\$ 12,500.00
	BEHS (Side Parking Lot Repairs)	\$ 3,000.00	\$ 13,000.00
	PGES (Rear entrance repairs)	\$ 3,500.00	\$ 7,500.00
	Parking Lot Sealing & Striping (NBHS, HMS, CES, OES & BES)--rotational basis--(Also, crosswalk signs for NBHS--SCHOOL BUDGET REQUEST)	\$ 57,046.00	\$ 58,005.00
	Address the water ponding issues at ATC (SCHOOL BUDGET REQUEST)	\$ -	\$ 4,500.00

Department:	Maintenance		
ORG:	9201087		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
	Track & Tennis Court Repairs and Restriping (Requested \$5,000--not in-line with expenses)	\$ 2,000.00	\$ 2,000.00
0498	FENCING REPAIR/MAINT SRVCS		
	Districtwide Repairs (Requested \$5,000--not in line with previous years)	\$ 2,500.00	\$ 2,500.00
	Dumpster enclosures-City of Shepherdsville ordinance (ATC, BAC/ROC, SES, RES, TRANS, MAINT, & BOE)--required by law	\$ 21,000.00	\$ -
	Bullitt East Athletic Stadium and Entrance Gate and back property line (Requested \$40,000--people are parking at Kroger--fenced on the back side of property to get to school--this may be a supervision issue--remove)	\$ -	\$ -
0531	POSTAGE		
	Postage	\$ 250.00	\$ 250.00
0532	TELEPHONE		
	19 Cell Phones (Maintenance Department and Energy Manager)	\$ 10,000.00	\$ 10,500.00
0542	NEWSPAPER ADVERTISING		
	Newspaper advertising	\$ 750.00	\$ 750.00
0580	TRAVEL-MILEAGE		
	Mileage for Private Vehicle (Secretary, Director, Maint. guys, Custodian & Energy Manager)	\$ 500.00	\$ 1,500.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		
	Maintenance Department, Director & Energy Manager	\$ 500.00	\$ 500.00
0586	TRAVEL-HOTELS		
	Maintenance Department, Director & Energy Manager	\$ 1,500.00	\$ 1,600.00
0610	GENERAL SUPPLIES		
	General supplies (Requested same as last year; however, with the responsibility to provide garbage bags due to SFS audit, we need to increase this by \$36,000 to cover the additional expense)	\$ 239,378.00	\$ 136,000.00
	School general supplies	\$ -	\$ 139,378.00
0621	NATURAL GAS		
	Natural Gas	\$ 182,050.00	\$ 20,000.00
	School natural gas	\$ -	\$ 175,000.00
0622	ELECTRICITY		
	Electricity	\$ 2,563,550.00	\$ 70,000.00
	School electricity	\$ -	\$ 2,486,000.00
0623	BOTTLED GAS		
	Bottled gas	\$ 1,375.00	\$ 550.00
	School bottled gas	\$ -	\$ 825.00
0627	DIESEL		
	Diesel	\$ 2,200.00	\$ 2,200.00
0643	SUPPLEMENTARY BOOKS		
	Supplemental books, study guides, and curriculum (Requested \$400--not in line with expenses)	\$ 250.00	\$ 250.00
0650	TECHNOLOGY SUPPLIES		
	Supplies--technology related (i.e. toner, etc.)	\$ 1,000.00	\$ 2,000.00
0732	VEHICLES - PURCHASE		
	Enterprise Rental Agreement (5 year plan) 4 per year--about 10 school districts doing this now (Requested \$60,064--not an initiative to pursue at this time)	\$ -	\$ -
	Additional funds to purchase 1 truck and 2 vans	\$ 6,500.00	\$ -

Department:	Maintenance		
ORG:	9201087		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
	Replacement of (1) M-1 Box Truck (1999) with 24' box truck with lift gate (19-year-old vehicle)	\$ 33,397.00	\$ -
	Add (1) F-250 truck equipped for snow plowing-M8 to PM Worker	\$ 29,179.00	\$ -
0733	FURNITURE - PURCHASE		
	2 desktop computers	\$ 1,500.00	\$ -
	Desk and chair for Maint. Supervisor	\$ -	\$ 600.00
0734	COMPUTER/HARDWARE- PURCHASE		
	desktop computer for Maint. Supervisor & Director	\$ -	\$ 2,000.00
0735	SOFTWARE-PURCHASE		
	Trane equipment software upgrades	\$ 2,000.00	\$ 2,000.00
	Safeschools Software	\$ -	\$ 1,200.00
0739	OTHER EQUIPMENT-PURCHASE		
	6" Chipper (\$300 a day to rent)--usually rent 2-3 wks a year (Requested \$5,800--not a necessity)	\$ -	\$ -
	One salt spreader	\$ 4,000.00	\$ -
	5 Dewalt cordless combo sets	\$ 1,000.00	\$ -
	5 Kobalt 227 piece tool set	\$ 199.00	\$ -
	5 Klein high voltage tool sets	\$ 2,400.00	\$ -
	Pallet jack for surplus	\$ 820.00	\$ -
	Honda 3" trash pump and hoses	\$ 2,700.00	\$ -
	Propane tank for steamer (essential)	\$ 275.00	\$ -
	Miller Mig. Welder (Requested \$3,100--not a necessity)	\$ -	\$ -
	Acc. for Miller Mig Welder (Requested \$900--not a necessity)	\$ -	\$ -
	Enclosed trailer (Requested \$5,900--not a necessity)	\$ -	\$ -
	16' open trailer (Requested \$2,100--remove)	\$ -	\$ -
	Hydraulic hole punch	\$ -	\$ 3,475.00
	12' open trailer (Requested \$1,400--remove)	\$ -	\$ -
	1 ton hoist	\$ -	\$ 1,050.00
	Used Bobcat skid steer (Requested \$39,000--remove)	\$ -	\$ -
	Service dollies	\$ -	\$ 1,000.00
	Single man lift	\$ -	\$ 5,500.00
	Single man lift for electrical and HVAC repair (essential)	\$ 3,400.00	\$ -
	HVAC equipment	\$ 1,000.00	\$ -
	Socket & wrench sets	\$ -	\$ 1,500.00
	Dewalt cordless kits	\$ -	\$ 1,600.00
	Dewalt shop vacs (15 @ \$100 each)	\$ -	\$ 1,500.00
	HVAC tools (Requested \$2,000--reduce by \$500)	\$ -	\$ 1,500.00
	Speciality tools	\$ -	\$ 1,500.00
	Freeze Machine Requested \$3,750--remove	\$ -	\$ -
	Key Duplicator	\$ -	\$ 1,325.00
	Sand blaster for parts	\$ 975.00	\$ -
	Monitor for camera (plumbing)	\$ -	\$ 1,475.00
	Step and extension ladders	\$ 1,500.00	\$ -
	Ladders	\$ -	\$ 1,000.00
	Duct lift (Requested \$4,825--remove)	\$ -	\$ -
	Misc. Power tools (Requested \$2,500--reduce by \$500)	\$ 1,500.00	\$ 2,000.00
	Misc. Hand tools (Requested \$1,500--reduce by \$500)	\$ 1,000.00	\$ 1,000.00
	Band saw	\$ 484.00	\$ -
	Large band saw	\$ 2,550.00	\$ -
	SDS Rotary hammer drill	\$ 927.00	\$ -

Department:	Maintenance		
ORG:	9201087		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
	SDS bits	\$ 450.00	\$ 300.00
	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	\$ -
	Shelving and ladder racks for 3 new vehicles Requested \$6,000--reduce by \$2,000	\$ -	\$ 4,000.00
	Freezer trailer--used for when a walk-in freezer goes down at a school--until the unit can be repaired (This is absolutely necessary expense.)	\$ -	\$ 34,000.00
	Fire and security module centralized monitoring equipment	\$ 80,000.00	\$ -
0893	UNIFORMS		
	Uniforms Requested \$11,500--not in line with previous years	\$ 11,500.00	\$ 11,000.00
	TOTAL AMOUNT:	\$ 5,445,433.83	\$ 6,845,170.00

Department:	Construction		
ORG:	9201087-CNST		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0338	REGISTRATION FEES	\$ 300.00	\$ 300.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ -	\$ 15,000.00
0532	TELEPHONE	\$ 1,000.00	\$ 1,200.00
0542	NEWSPAPER ADVERTISING	\$ 150.00	\$ 200.00
0580	TRAVEL-MILEAGE	\$ 5,500.00	\$ 6,500.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 100.00	\$ 60.00
0586	TRAVEL-HOTELS	\$ 400.00	\$ 1,400.00
0610	GENERAL SUPPLIES	\$ 1,200.00	\$ 1,200.00
0650	TECHNOLOGY SUPPLIES	\$ 800.00	\$ 1,200.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 3,000.00	\$ 3,500.00
0899	OTHER MISC. EXPENDITURES	\$ -	\$ -
	TOTAL AMOUNT:	\$ 12,450.00	\$ 30,560.00

Department:	Construction		
ORG:	9201087-CNST		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0338	REGISTRATION FEES		
	KSPMA conference in Lexington, Kentucky	\$ 300.00	\$ 300.00
0433	EQUIPMENT/FIXTURE REPAIR		
	Tri-pod (2 inches), 2 triple extra large safety harnesses, gas snipper, and positive air-flow fan. Confined space equipment. Life-safety issues. (Safety concern)	\$ -	\$ 15,000.00
0532	TELEPHONE		
	Telephone	\$ 1,000.00	\$ 1,200.00
0542	NEWSPAPER ADVERTISING		
	Newspaper advertising	\$ 150.00	\$ 200.00
0580	TRAVEL-MILEAGE		
	Mileage	\$ 5,500.00	\$ 6,000.00
	Energy conference flight	\$ -	\$ 500.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		
	Meals for overnight travel	\$ 100.00	\$ 60.00
0586	TRAVEL-HOTELS		
	KSPMA Conference (hotel)	\$ 400.00	\$ 400.00
	Energy conference	\$ -	\$ 1,000.00
0610	GENERAL SUPPLIES		
	Blueprint printer supplies	\$ 1,200.00	\$ 1,200.00
0650	TECHNOLOGY SUPPLIES		
	Technology supplies	\$ 800.00	\$ 1,200.00
0734	COMPUTER/HARDWARE- PURCHASE		
	Computer/hardware-purchase	\$ 3,000.00	\$ 3,500.00
0899	OTHER MISC. EXPENDITURES		
	Gates for SES fire access road	\$ -	\$ -
	TOTAL AMOUNT:	\$ 12,450.00	\$ 30,560.00

Location Totals												
	0347	0352	0411	0424	0431	0433	0434	0610	0621	0622	0623	TOTALS
CO	\$ -	\$ 278,000.00	\$ 35,000.00	\$ 219,400.00	\$ 210,200.00	\$ 489.00	\$ 1,136,500.00	\$ 136,000.00	\$ 20,000.00	\$ 70,000.00	\$ 550.00	\$ 2,106,139.00
BMS	\$ -	\$ 2,350.00	\$ 8,000.00		\$ 1,500.00	\$ 750.00	\$ 2,200.00	\$ 4,826.00	\$ 8,000.00	\$ 68,000.00		\$ 95,626.00
FES	\$ -	\$ 3,768.00	\$ 5,500.00		\$ 6,000.00	\$ 750.00	\$ 2,200.00	\$ 5,105.00	\$ 7,000.00	\$ 110,000.00		\$ 140,323.00
ZMS	\$ -	\$ 3,190.00	\$ 10,000.00		\$ 2,500.00	\$ 750.00	\$ 2,200.00	\$ 7,267.00	\$ -	\$ 110,000.00		\$ 135,907.00
SES	\$ -	\$ 2,422.00	\$ 11,000.00		\$ 1,000.00	\$ 750.00	\$ 2,200.00	\$ 5,111.00	\$ 5,500.00	\$ 110,000.00		\$ 137,983.00
EMS	\$ -	\$ 7,190.00	\$ 6,500.00		\$ 1,000.00	\$ 750.00	\$ 2,200.00	\$ 7,266.00	\$ -	\$ 115,000.00		\$ 139,906.00
BES	\$ -	\$ 2,526.00	\$ 15,000.00		\$ 1,000.00	\$ 750.00	\$ 2,200.00	\$ 6,017.00	\$ -	\$ 90,000.00		\$ 117,493.00
BCIIS	\$ -	\$ 3,804.00	\$ 50,000.00		\$ 10,000.00	\$ 1,000.00	\$ 2,200.00	\$ 13,743.00	\$ 35,000.00	\$ 245,000.00		\$ 360,747.00
BEIIS	\$ -	\$ 3,900.00	\$ 15,500.00		\$ 5,000.00	\$ 1,000.00	\$ 2,200.00	\$ 12,236.00	\$ 18,000.00	\$ 200,000.00		\$ 257,836.00
BLMS	\$ -	\$ 2,000.00	\$ 11,000.00		\$ 5,000.00	\$ 750.00	\$ 2,200.00	\$ 5,275.00	\$ 9,000.00	\$ 100,000.00		\$ 135,225.00
CGES	\$ -	\$ 2,144.00	\$ 9,500.00		\$ 2,000.00	\$ 750.00	\$ 2,200.00	\$ 4,939.00	\$ 7,000.00	\$ 90,000.00		\$ 118,533.00
HMS	\$ -	\$ 3,500.00	\$ 22,500.00		\$ 1,000.00	\$ 750.00	\$ 2,200.00	\$ 5,012.00	\$ -	\$ 110,000.00	\$ 825.00	\$ 145,787.00
LJES	\$ -	\$ 2,044.00	\$ 12,000.00		\$ 2,500.00	\$ 750.00	\$ 2,200.00	\$ 4,092.00	\$ 8,000.00	\$ 71,000.00		\$ 102,586.00
MES	\$ -	\$ 4,063.00	\$ 7,500.00		\$ 1,500.00	\$ 750.00	\$ 2,200.00	\$ 3,866.00	\$ 4,000.00	\$ 70,000.00		\$ 93,879.00
MWMS	\$ -	\$ 2,500.00	\$ 8,000.00		\$ 1,500.00	\$ 750.00	\$ 2,200.00	\$ 6,526.00	\$ 14,000.00	\$ 110,000.00		\$ 145,476.00
MWES	\$ -	\$ 2,500.00	\$ 6,000.00		\$ 1,000.00	\$ 750.00	\$ 2,200.00	\$ 3,795.00	\$ 5,000.00	\$ 60,000.00		\$ 81,245.00
CES	\$ -	\$ 2,520.00	\$ 6,500.00		\$ 1,000.00	\$ 750.00	\$ 2,200.00	\$ 5,277.00	\$ -	\$ 105,000.00		\$ 123,247.00
PGES	\$ -	\$ 4,424.00	\$ 16,000.00		\$ 1,000.00	\$ 750.00	\$ 2,200.00	\$ 5,537.00	\$ 10,000.00	\$ 93,500.00		\$ 133,411.00
NES	\$ -	\$ 3,500.00	\$ 6,000.00		\$ 1,000.00	\$ 750.00	\$ 2,200.00	\$ 2,205.00	\$ -	\$ 50,000.00		\$ 65,655.00
NBIIS	\$ -	\$ 2,480.00	\$ 20,000.00		\$ 7,500.00	\$ 1,000.00	\$ 2,200.00	\$ 12,830.00	\$ 17,000.00	\$ 245,000.00		\$ 308,010.00
OMES	\$ -	\$ 2,500.00	\$ 5,000.00		\$ 1,000.00	\$ 750.00	\$ 2,200.00	\$ 4,226.00	\$ 8,000.00	\$ 65,000.00		\$ 88,676.00
OES	\$ -	\$ 3,000.00	\$ 9,000.00		\$ 1,000.00	\$ 750.00	\$ 2,200.00	\$ 5,687.00	\$ 3,000.00	\$ 93,500.00		\$ 118,137.00
RES	\$ -	\$ 2,520.00	\$ 7,000.00		\$ 1,000.00	\$ 750.00	\$ 2,200.00	\$ 5,277.00	\$ 2,000.00	\$ 105,000.00		\$ 125,747.00
ROC	\$ -	\$ 1,416.00	\$ 3,500.00		\$ 2,000.00	\$ 750.00	\$ 2,200.00	\$ 2,263.00	\$ 9,000.00	\$ 40,000.00		\$ 61,129.00
ATC		\$ 300.00			\$ 1,000.00	\$ 500.00	\$ 1,000.00					\$ 2,800.00
Bus Garage	\$ -	\$ 500.00	\$ 2,000.00		\$ 2,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 5,500.00	\$ 30,000.00		\$ 42,000.00
	\$ -	\$ 349,061.00	\$ 308,000.00	\$ 219,400.00	\$ 271,200.00	\$ 18,989.00	\$ 1,189,100.00	\$ 275,378.00	\$ 195,000.00	\$ 2,556,000.00	\$ 1,375.00	\$ 5,383,503.00

Department:	Central Office		
ORG:	9201087		
OBJECT	ACCOUNT DESCRIPTION	2018-19	2019-20
0352	OTHER TECHNICAL SERVICES	\$ 244,196.00	\$ 278,000.00
0411	WATER/SEWAGE	\$ 50,720.00	\$ 35,000.00
0424	CONTRACT GROUND SERVICES	\$ 209,400.00	\$ 219,400.00
0431	NON-TECHNOLOGY REPAIR	\$ 310,325.00	\$ 210,200.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 20,000.00	\$ 489.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 607,506.00	\$ 1,136,500.00
0610	GENERAL SUPPLIES	\$ 100,000.00	\$ 136,000.00
0621	NATURAL GAS	\$ 22,000.00	\$ 20,000.00
0622	ELECTRICITY	\$ 66,000.00	\$ 70,000.00
0623	BOTTLED GAS	\$ 550.00	\$ 550.00
	TOTAL AMOUNT:	\$ 1,630,697.00	\$ 2,106,139.00

Department:	Bernheim Middle		
ORG	0051087		
OBJECT	ACCOUNT DESCRIPTION	2018-19	2019-20
0347	SECURITY SERVICES	\$ 612.00	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 2,350.00	\$ 2,350.00
0411	WATER/SEWAGE	\$ 4,400.00	\$ 8,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,500.00	\$ 1,500.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 500.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 4,826.00	\$ 4,826.00
0621	NATURAL GAS	\$ 6,600.00	\$ 8,000.00
0622	ELECTRICITY	\$ 69,300.00	\$ 68,000.00
	TOTAL AMOUNT:	\$ 92,288.00	\$ 95,626.00

Department:	Freedom Elementary		
ORG	0061087		
OBJECT	ACCOUNT DESCRIPTION	2018-19	2019-20
0347	SECURITY SERVICES	\$ 732.00	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 3,768.00	\$ 3,768.00
0411	WATER/SEWAGE	\$ 6,600.00	\$ 5,500.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 6,000.00	\$ 6,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 500.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 5,105.00	\$ 5,105.00
0621	NATURAL GAS	\$ 6,600.00	\$ 7,000.00
0622	ELECTRICITY	\$ 110,000.00	\$ 110,000.00
	TOTAL AMOUNT:	\$ 141,505.00	\$ 140,323.00

Department:	Zoneton Middle		
ORG:	0071087		
OBJECT	ACCOUNT DESCRIPTION	2018-19	2019-20
0347	SECURITY SERVICES	\$ 810.00	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 3,190.00	\$ 3,190.00
0411	WATER/SEWAGE	\$ 12,100.00	\$ 10,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 2,500.00	\$ 2,500.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 500.00	\$ 750.00
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	\$ 104,500.00	\$ 110,000.00
	TOTAL AMOUNT:	\$ 133,067.00	\$ 135,907.00

Department:	Shepherdsville Elementary		
ORG	0081087		
OBJECT	ACCOUNT DESCRIPTION	2018-19	2019-20
0347	SECURITY SERVICES	\$ 1,080.00	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 2,422.00	\$ 2,422.00
0411	WATER/SEWAGE	\$ 11,000.00	\$ 11,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,000.00	\$ 1,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 500.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 5,111.00	\$ 5,111.00
0621	NATURAL GAS	\$ 5,500.00	\$ 5,500.00
0622	ELECTRICITY	\$ 104,500.00	\$ 110,000.00
	TOTAL AMOUNT:	\$ 133,313.00	\$ 137,983.00

Department:	Eastside Middle		
ORG	0091087		
OBJECT	ACCOUNT DESCRIPTION	2018-19	2019-20
0347	SECURITY SERVICES	\$ 810.00	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 7,190.00	\$ 7,190.00
0411	WATER/SEWAGE	\$ 6,050.00	\$ 6,500.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,000.00	\$ 1,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 500.00	\$ 750.00
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	\$ 143,000.00	\$ 115,000.00
	TOTAL AMOUNT:	\$ 168,016.00	\$ 139,906.00

Department:	Brooks Elementary		
ORG	0101087		
OBJECT	ACCOUNT DESCRIPTION	2018-19	2019-20
0347	SECURITY SERVICES	\$ 744.00	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 2,526.00	\$ 2,526.00
0411	WATER/SEWAGE	\$ 16,500.00	\$ 15,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,000.00	\$ 1,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 500.00	\$ 750.00
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	\$ 90,200.00	\$ 90,000.00
	TOTAL AMOUNT:	\$ 119,687.00	\$ 117,493.00

Department:	Bullitt Central		
ORG	0151087		
OBJECT	ACCOUNT DESCRIPTION	2018-19	2019-20
0347	SECURITY SERVICES	\$ 1,392.00	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 3,804.00	\$ 3,804.00
0411	WATER/SEWAGE	\$ 39,600.00	\$ 50,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 10,000.00	\$ 10,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 500.00	\$ 1,000.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 13,743.00	\$ 13,743.00
0621	NATURAL GAS	\$ 22,000.00	\$ 35,000.00
0622	ELECTRICITY	\$ 242,000.00	\$ 245,000.00
	TOTAL AMOUNT:	\$ 335,239.00	\$ 360,747.00

Department:	Bullitt East		
ORG	0161087		
OBJECT	ACCOUNT DESCRIPTION	2018-19	2019-20
0347	SECURITY SERVICES	\$ 1,000.00	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 3,900.00	\$ 3,900.00
0411	WATER/SEWAGE	\$ 15,400.00	\$ 15,500.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 5,000.00	\$ 5,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 500.00	\$ 1,000.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 12,236.00	\$ 12,236.00
0621	NATURAL GAS	\$ 18,700.00	\$ 18,000.00
0622	ELECTRICITY	\$ 203,500.00	\$ 200,000.00
	TOTAL AMOUNT:	\$ 262,436.00	\$ 257,836.00

Department:	Bullitt Lick Middle		
ORG	0181087		
OBJECT	ACCOUNT DESCRIPTION	2018-19	2019-20
0347	SECURITY SERVICES	\$ 636.00	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 2,000.00	\$ 2,000.00
0411	WATER/SEWAGE	\$ 11,000.00	\$ 11,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 5,000.00	\$ 5,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 500.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 5,275.00	\$ 5,275.00
0621	NATURAL GAS	\$ 8,800.00	\$ 9,000.00
0622	ELECTRICITY	\$ 99,000.00	\$ 100,000.00
	TOTAL AMOUNT:	\$ 134,411.00	\$ 135,225.00

Department:	Cedar Grove Elementary		
ORG	0201087		
OBJECT	ACCOUNT DESCRIPTION	2018-19	2019-20
0347	SECURITY SERVICES	\$ 456.00	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 2,144.00	\$ 2,144.00
0411	WATER/SEWAGE	\$ 9,900.00	\$ 9,500.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 2,000.00	\$ 2,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 500.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 4,939.00	\$ 4,939.00
0621	NATURAL GAS	\$ 5,500.00	\$ 7,000.00
0622	ELECTRICITY	\$ 93,500.00	\$ 90,000.00
	TOTAL AMOUNT:	\$ 121,139.00	\$ 118,533.00

Department:	Hebron Middle		
ORG	0251087		
OBJECT	ACCOUNT DESCRIPTION	2018-19	2019-20
0347	SECURITY SERVICES	\$ 780.00	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 3,500.00	\$ 3,500.00
0411	WATER/SEWAGE	\$ 25,300.00	\$ 22,500.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,000.00	\$ 1,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 500.00	\$ 750.00
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	\$ 107,800.00	\$ 110,000.00
0623	BOTTLED GAS	\$ 825.00	\$ 825.00
	TOTAL AMOUNT:	\$ 146,917.00	\$ 145,787.00

Department:	Lebanon Junction Elementary		
ORG	0301087		
OBJECT	ACCOUNT DESCRIPTION	2018-19	2019-20
0347	SECURITY SERVICES	\$ 756.00	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 2,044.00	\$ 2,044.00
0411	WATER/SEWAGE	\$ 10,780.00	\$ 12,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 2,500.00	\$ 2,500.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 500.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 4,092.00	\$ 4,092.00
0621	NATURAL GAS	\$ 8,250.00	\$ 8,000.00
0622	ELECTRICITY	\$ 71,500.00	\$ 71,000.00
	TOTAL AMOUNT:	\$ 102,622.00	\$ 102,586.00

Department:	Maryville Elementary		
ORG	0451087		
OBJECT	ACCOUNT DESCRIPTION	2018-19	2019-20
0347	SECURITY SERVICES	\$ 744.00	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 4,063.00	\$ 4,063.00
0411	WATER/SEWAGE	\$ 8,250.00	\$ 7,500.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,500.00	\$ 1,500.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 500.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 3,866.00	\$ 3,866.00
0621	NATURAL GAS	\$ 3,300.00	\$ 4,000.00
0622	ELECTRICITY	\$ 71,500.00	\$ 70,000.00
	TOTAL AMOUNT:	\$ 95,923.00	\$ 93,879.00

Department:	Mt. Washington Middle		
ORG	0501087		
OBJECT	ACCOUNT DESCRIPTION	2018-19	2019-20
0347	SECURITY SERVICES	\$ 1,140.00	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 2,500.00	\$ 2,500.00
0411	WATER/SEWAGE	\$ 7,700.00	\$ 8,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,500.00	\$ 1,500.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 500.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 6,526.00	\$ 6,526.00
0621	NATURAL GAS	\$ 13,200.00	\$ 14,000.00
0622	ELECTRICITY	\$ 104,500.00	\$ 110,000.00
	TOTAL AMOUNT:	\$ 139,766.00	\$ 145,476.00

Department:	Mt. Washington Elementary		
ORG	0551087		
OBJECT	ACCOUNT DESCRIPTION	2018-19	2019-20
0347	SECURITY SERVICES	\$ 672.00	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 2,500.00	\$ 2,500.00
0411	WATER/SEWAGE	\$ 7,700.00	\$ 6,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,000.00	\$ 1,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 500.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 3,795.00	\$ 3,795.00
0621	NATURAL GAS	\$ 5,500.00	\$ 5,000.00
0622	ELECTRICITY	\$ 66,000.00	\$ 60,000.00
	TOTAL AMOUNT:	\$ 89,867.00	\$ 81,245.00

Department:	Crossroads Elementary		
ORG	0601087		
OBJECT	ACCOUNT DESCRIPTION	2018-19	2019-20
0347	SECURITY SERVICES	\$ 560.00	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 2,520.00	\$ 2,520.00
0411	WATER/SEWAGE	\$ 6,600.00	\$ 6,500.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,000.00	\$ 1,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 500.00	\$ 750.00
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	\$ 104,500.00	\$ 105,000.00
	TOTAL AMOUNT:	\$ 123,157.00	\$ 123,247.00

Department:	Pleasant Grove Elementary		
ORG	0651087		
OBJECT	ACCOUNT DESCRIPTION	2018-19	2019-20
0347	SECURITY SERVICES	\$ 576.00	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 4,424.00	\$ 4,424.00
0411	WATER/SEWAGE	\$ 16,500.00	\$ 16,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,000.00	\$ 1,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 500.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 5,537.00	\$ 5,537.00
0621	NATURAL GAS	\$ 8,800.00	\$ 10,000.00
0622	ELECTRICITY	\$ 93,500.00	\$ 93,500.00
	TOTAL AMOUNT:	\$ 133,037.00	\$ 133,411.00

Department:	Nichols Elementary		
ORG	0701087		
OBJECT	ACCOUNT DESCRIPTION	2018-19	2019-20
0347	SECURITY SERVICES	\$ 552.00	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 3,500.00	\$ 3,500.00
0411	WATER/SEWAGE	\$ 6,600.00	\$ 6,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,000.00	\$ 1,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 500.00	\$ 750.00
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	\$ 49,500.00	\$ 50,000.00
	TOTAL AMOUNT:	\$ 66,057.00	\$ 65,655.00

Department:	North Bullitt High School		
ORG	0751087		
OBJECT	ACCOUNT DESCRIPTION	2018-19	2019-20
0347	SECURITY SERVICES	\$ 1,500.00	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 2,480.00	\$ 2,480.00
0411	WATER/SEWAGE	\$ 20,900.00	\$ 20,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 7,500.00	\$ 7,500.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 500.00	\$ 1,000.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 12,830.00	\$ 12,830.00
0621	NATURAL GAS	\$ 15,400.00	\$ 17,000.00
0622	ELECTRICITY	\$ 242,000.00	\$ 245,000.00
	TOTAL AMOUNT:	\$ 305,310.00	\$ 308,010.00

Department:	Old Mill Elementary		
ORG	0781087		
OBJECT	ACCOUNT DESCRIPTION	2018-19	2019-20
0347	SECURITY SERVICES	\$ 588.00	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 2,500.00	\$ 2,500.00
0411	WATER/SEWAGE	\$ 5,500.00	\$ 5,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,000.00	\$ 1,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 500.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 4,226.00	\$ 4,226.00
0621	NATURAL GAS	\$ 8,800.00	\$ 8,000.00
0622	ELECTRICITY	\$ 66,000.00	\$ 65,000.00
	TOTAL AMOUNT:	\$ 91,314.00	\$ 88,676.00

Department:	Overdale Elementary		
ORG	0801087		
OBJECT	ACCOUNT DESCRIPTION	2018-19	2019-20
0347	SECURITY SERVICES	\$ 1,080.00	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 3,000.00	\$ 3,000.00
0411	WATER/SEWAGE	\$ 9,350.00	\$ 9,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,000.00	\$ 1,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 500.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 5,687.00	\$ 5,687.00
0621	NATURAL GAS	\$ 2,750.00	\$ 3,000.00
0622	ELECTRICITY	\$ 93,500.00	\$ 93,500.00
	TOTAL AMOUNT:	\$ 119,067.00	\$ 118,137.00

Department:	Roby Elementary		
ORG	0901087		
OBJECT	ACCOUNT DESCRIPTION	2018-19	2019-20
0347	SECURITY SERVICES	\$ 1,080.00	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 2,520.00	\$ 2,520.00
0411	WATER/SEWAGE	\$ 6,600.00	\$ 7,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,000.00	\$ 1,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 500.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 5,277.00	\$ 5,277.00
0621	NATURAL GAS	\$ 5,500.00	\$ 2,000.00
0622	ELECTRICITY	\$ 104,500.00	\$ 105,000.00
	TOTAL AMOUNT:	\$ 129,177.00	\$ 125,747.00

Department:	Riverview/Day Treatment		
ORG	1101087		
OBJECT	ACCOUNT DESCRIPTION	2018-19	2019-20
0347	SECURITY SERVICES	\$ 1,584.00	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 1,416.00	\$ 1,416.00
0411	WATER/SEWAGE	\$ 3,300.00	\$ 3,500.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 2,000.00	\$ 2,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 500.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 2,263.00	\$ 2,263.00
0621	NATURAL GAS	\$ 9,350.00	\$ 9,000.00
0622	ELECTRICITY	\$ 38,500.00	\$ 40,000.00
	TOTAL AMOUNT:	\$ 61,113.00	\$ 61,129.00

Department:	Area Technology Center		
ORG	9001087		
OBJECT	ACCOUNT DESCRIPTION	2018-19	2019-20
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	Bus Garage		
ORG:	9011087		
OBJECT	ACCOUNT DESCRIPTION	2018-19	2019-20
0347	SECURITY SERVICES	\$ 720.00	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 500.00	\$ 500.00
0411	WATER/SEWAGE	\$ 1,650.00	\$ 2,000.00
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	\$ 5,500.00	\$ 5,500.00
0622	ELECTRICITY	\$ 24,750.00	\$ 30,000.00
	TOTAL AMOUNT:	\$ 37,120.00	\$ 42,000.00

Department:	Energy		
ORG:	9201407		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0113	CERTIFIED OTHER SALARY	\$ 12,888.00	\$ 12,888.00
0338	REGISTRATION FEES	\$ 500.00	\$ 500.00
0431	NON-TECHNOLOGY REPAIR	\$ 6,000.00	\$ 3,000.00
0559	PRINTING AND BINDING	\$ 1,000.00	\$ 1,000.00
0580	TRAVEL-MILEAGE	\$ 500.00	\$ 1,200.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 100.00	\$ 100.00
0586	TRAVEL-HOTELS	\$ 500.00	\$ 500.00
0589	TRAVEL-OTHER	\$ 50.00	\$ 50.00
0610	GENERAL SUPPLIES	\$ 3,000.00	\$ 3,800.00
0679	STUDENT ACTIVITIES	\$ 750.00	\$ 750.00
0735	TECHNOLOGY SOFTWARE	\$ -	\$ 3,150.00
	TOTAL AMOUNT:	\$ 25,288.00	\$ 26,938.00

Department:	Energy		
ORG:	9201407		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0113	CERTIFIED OTHER SALARY		
	Stipends for Energy Team Sponsors (24 schools @ \$537 per school)	\$ 12,888.00	\$ 12,888.00
0338	REGISTRATION FEES		
	Workshops	\$ 500.00	\$ 500.00
0431	NON-TECHNOLOGY REPAIR		
	Energy conservation measures (occupancy sensors, etc.)	\$ 3,000.00	\$ 3,000.00
	Minor control system repairs or changes for schools not on Trane Tracer system (JCI, Melco) - Not needed, all Trane controls now through PACT 2	\$ 3,000.00	\$ -
0559	PRINTING AND BINDING		
	Printing for student posters, switchplate stickers, and other energy information materials for schools (printing was not done in FY18 due to EM being on medical leave.)	\$ 1,000.00	\$ 1,000.00
0580	TRAVEL-MILEAGE		
	Mileage	\$ 500.00	\$ 1,200.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		
	Meals (overnight)	\$ 100.00	\$ 100.00
0586	TRAVEL-HOTELS		
	Hotel	\$ 500.00	\$ 500.00
0589	TRAVEL-OTHER		
	Parking	\$ 50.00	\$ 50.00
0610	GENERAL SUPPLIES		
	Office supplies (i.e. pens, folders, binders, etc.)	\$ 300.00	\$ 300.00
	NEED program materials for schools (consumables, monitoring	\$ 2,700.00	\$ 3,500.00
0679	STUDENT ACTIVITIES		
	Student Activities (energy teams transportation and attendance at NEED	\$ 750.00	\$ 750.00
0735	TECHNOLOGY SOFTWARE		
	Utility Manager Pro Software Upgrade and included training. The utility	\$ -	\$ 3,150.00
	TOTAL AMOUNT:	\$ 25,288.00	\$ 26,938.00

Department:	Transportation--Bus Drivers		
ORG:	9011092		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0150	CLASSIFIED SUBSTITUTE SALARY	\$ 125,000.00	\$ 115,000.00
0341	DRUG TESTING	\$ -	\$ 12,000.00
0893	UNIFORMS	\$ 25,000.00	\$ 20,000.00
	TOTAL AMOUNT:	\$ 150,000.00	\$ 147,000.00

Department:	Transportation--Bus Drivers		
ORG:	9011092		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0150	CLASSIFIED SUBSTITUTE SALARY		
	Classified substitute salary Requested \$125,000--not in line with actuals	\$ 125,000.00	\$ 115,000.00
0341	DRUG TESTING		
	*move this code from 096 to 092 as we drug test drivers		\$ 12,000.00
0893	UNIFORMS		
	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) Requested \$25,000--not in line with previous years	\$ 25,000.00	\$ 20,000.00
	TOTAL AMOUNT:	\$ 150,000.00	\$ 147,000.00

Department:	Transportation (Bus Garage)		
ORG:	9011096		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0341	DRUG TESTING	\$ 12,000.00	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 75,000.00	\$ -
0433	EQUIPMENT/FIXTURE REPAIR	\$ 74,084.00	\$ 65,796.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,000.00	\$ 6,000.00
0514	CONTRACTED BUS SERVICES	\$ -	\$ 75,000.00
0521	PUPIL TRANSPORTATION INSURANCE	\$ 340,000.00	\$ 250,000.00
0610	GENERAL SUPPLIES	\$ 6,000.00	\$ 8,000.00
0626	GASOLINE	\$ 40,000.00	\$ 40,000.00
0627	DIESEL	\$ 750,000.00	\$ 700,000.00
0661	LUBRICANTS	\$ 28,248.00	\$ 30,248.00
0662	TIRES AND TUBES	\$ 65,000.00	\$ 80,000.00
0663	REPAIR PARTS	\$ 265,000.00	\$ 265,000.00
0669	OTHER TRANSPORTATION REPAIRS	\$ 58,000.00	\$ 65,000.00
0732	VEHICLES - PURCHASE	\$ 635,029.00	\$ 689,608.00
0733	FURNITURE - PURCHASE	\$ 500.00	\$ 500.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 2,300.00	\$ 3,000.00
0735	SOFTWARE-PURCHASE	\$ 5,500.00	\$ 5,500.00
0739	OTHER EQUIPMENT-PURCHASE	\$ 9,600.00	\$ 5,900.00
0893	UNIFORMS	\$ 9,000.00	\$ 8,000.00
	TOTAL AMOUNT:	\$ 2,377,261.00	\$ 2,297,552.00

Department:	Transportation (Bus Garage)		
ORG:	9011096		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0341	DRUG TESTING		
	Drug Testing--\$40.00 per test**move to 092--drivers	\$ 12,000.00	\$ -
0352	OTHER TECHNICAL SERVICES		
	Other technical services move to 0514	\$ 75,000.00	\$ -
0433	EQUIPMENT/FIXTURE REPAIR		
	Batteries, antenna, mic, and hand-helds	\$ 1,500.00	\$ 3,000.00
	Maintenance agreement for the year/service contract for radios (RCS)	\$ 9,000.00	\$ 10,200.00
	AngelTrax--purchase, remove, install updated camera system in new buses--includes 7 cameras (stop arm camera) \$2,220 per bus	\$ 15,540.00	\$ 15,540.00
	15 256 gb sd cards * 224	\$ -	\$ 3,360.00
	AngelTrax--purchase and install 14 camera systems in 2015-2016 buses to replace old camera system	\$ 31,080.00	\$ 31,296.00
	Relocate radio antenna to EMA tower being built for the fire department and add outside cabinet. Current tower is deteriorating.	\$ 16,000.00	\$ -
	*Monthly rent on new tower	\$ -	\$ 2,400.00
	Budget transfer FY 2019 from Org 9011091 Object 0610	\$ 964.00	\$ -
0434	BUILDING REPAIR AND MAINTENANCE		
	Building repair and maintenance--accidents with buildings*create safer entry into building	\$ 2,000.00	\$ 6,000.00
0514	CONTRACTED BUS SERVICES		
	Outside Transportation	\$ -	\$ 75,000.00
0521	PUPIL TRANSPORTATION INSURANCE		
	Pupil transportation insurance Requested \$340,000--not in line with previous years	\$ 340,000.00	\$ 250,000.00
0610	GENERAL SUPPLIES		
	General supplies--cleaning, shop supplies, bus wash solutions	\$ 6,000.00	\$ 8,000.00
0626	GASOLINE		
	Gasoline	\$ 40,000.00	\$ 40,000.00
0627	DIESEL		
	Diesel Requested \$750,000--not in line with previous years	\$ 750,000.00	\$ 700,000.00
0661	LUBRICANTS		
	Grease	\$ 1,464.00	\$ 1,464.00
	Hydraulic Fluid-3 drums at \$287.24	\$ 862.00	\$ 862.00
	Washer Fluid-10 drums at \$79.98 per 55 gallon	\$ 900.00	\$ 900.00
	Oil 3160--\$6.64 gallon	\$ 18,960.00	\$ 18,960.00
	Transmission Fluid--600 gal. \$6.07 per gallon	\$ 3,642.00	\$ 3,642.00
	Synthetic Trans Oil-6 drums \$879.45 each	\$ 5,274.00	\$ 5,274.00
	Powersteering Fluid-2 drums \$615.45	\$ 1,230.00	\$ 1,230.00
	Antifreeze-12 drums \$308.55	\$ 3,696.00	\$ 3,696.00
	Gear Oil-2 drums \$428.32	\$ 916.00	\$ 916.00
	Synthetic Oil-2 drums \$394.59	\$ 788.00	\$ 788.00
	DEF Fluid	\$ 3,516.00	\$ 3,516.00
	Other lubricants	\$ 4,000.00	\$ 4,000.00
	Note: Requested \$45,248--however, expenses are not in-line with prior year averages--reduce object 0661 by \$15,000	\$ (17,000.00)	\$ (15,000.00)

Department:	Transportation (Bus Garage)		
ORG:	9011096		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0662	TIRES AND TUBES		
	265 tires	\$ 22,000.00	\$ 20,000.00
	295 tires	\$ 40,000.00	\$ 38,000.00
	295 recaps	\$ 12,000.00	\$ 11,000.00
	265 recaps	\$ 10,000.00	\$ 9,000.00
	Vehicle tires	\$ 2,000.00	\$ 2,000.00
	Note: 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)	\$ -
	Note: We are at end of recap cycle--we are going to have to buy more tires in next fiscal year. We are also having to pay \$10 per tire for disposal of each bus tire.		
0663	REPAIR PARTS		
	Repair parts	\$ 265,000.00	\$ 265,000.00
0669	OTHER TRANSPORTATION REPAIRS		
	Other transportation repair--AC, glass, transmission, body work, deductibles	\$ 58,000.00	\$ 65,000.00
0732	VEHICLES - PURCHASE		
	72 passenger type C buses at \$94175 each * 6	\$ 514,236.00	\$ 565,050.00
	66 passenger type C buses at \$99790 each * 1	\$ 88,955.00	\$ 99,790.00
	AC 120.000 BTU * 1	\$ 10,110.00	\$ 10,107.00
	Radio \$460 each * 7	\$ 3,150.00	\$ 3,220.00
	Driver dome light \$50 each * 7	\$ 336.00	\$ 350.00
	Disc brakes \$1,650 each * 7	\$ 11,550.00	\$ -
	Luggage box \$986 each * 7	\$ 6,692.00	\$ 6,902.00
	Track Seat Left hand side on handicapped bus \$463 * 3	\$ -	\$ 1,389.00
	Goodyear tires \$400 * 7	\$ -	\$ 2,800.00
	Note: Propane buses are initially more expensive but long term savings are significant.		
0733	FURNITURE - PURCHASE		
	Furniture	\$ 500.00	\$ 500.00
0734	COMPUTER/HARDWARE- PURCHASE		
	Computer hardware purchase--5 year rotation plan/laptop for mechanics*need new laptops for shop	\$ 2,000.00	\$ 3,000.00
	Budget transfer FY 2019 from Org 9011091	\$ 300.00	\$ -
0735	SOFTWARE-PURCHASE		
	Fuel master--yearly service	\$ 1,000.00	\$ 1,000.00
	Team Works--yearly service	\$ 2,500.00	\$ 2,500.00
	Cummins/Thomas software	\$ 1,500.00	\$ 1,500.00
	10% increase	\$ 500.00	\$ 500.00
0739	OTHER EQUIPMENT-PURCHASE		
	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	\$ -
	Jackstands for garage 2	\$ -	\$ 900.00

Department:	Transportation (Bus Garage)		
ORG:	9011096		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
	Digital torque wrench	\$ -	\$ 2,000.00
	Hand Dolly-Garage 2	\$ -	\$ 500.00
	Miscellaneous tools as needed	\$ 2,500.00	\$ 2,500.00
0893	UNIFORMS		
	Uniforms Requested \$9,000--not in line with previous years	\$ 9,000.00	\$ 8,000.00
	TOTAL AMOUNT:	\$ 2,377,261.00	\$ 2,297,552.00

Department:	Transportation Director		
ORG:	9011091		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0140	CLASSIFIED OVERTIME HOURS	\$ 500.00	\$ 500.00
0338	REGISTRATION FEES	\$ 1,200.00	\$ 1,200.00
0345	MEDICAL SERVICES	\$ 9,000.00	\$ 9,200.00
0532	TELEPHONE	\$ 3,800.00	\$ 3,800.00
0542	NEWSPAPER ADVERTISING	\$ 600.00	\$ 600.00
0559	PRINTING AND BINDING	\$ 2,000.00	\$ 2,000.00
0610	GENERAL SUPPLIES	\$ 6,225.00	\$ 6,225.00
0650	TECHNOLOGY SUPPLIES	\$ 1,200.00	\$ 1,200.00
0733	FURNITURE - PURCHASE	\$ 500.00	\$ 500.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 1,000.00	\$ 3,000.00
0735	SOFTWARE-PURCHASE	\$ 7,000.00	\$ 7,050.00
	TOTAL AMOUNT:	\$ 33,025.00	\$ 35,275.00

Department:	Transportation Director		
ORG:	9011091		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0140	CLASSIFIED OVERTIME HOURS		
	Classified overtime hours	\$ 500.00	\$ 500.00
0338	REGISTRATION FEES		
	Trainers Conference	\$ 1,200.00	\$ 1,200.00
0345	MEDICAL SERVICES		
	Driver physicals	\$ 9,000.00	\$ 9,200.00
0532	TELEPHONE		
	Telephone	\$ 3,800.00	\$ 3,800.00
0542	NEWSPAPER ADVERTISING		
	Bid notifications for sub drivers	\$ 600.00	\$ 600.00
0559	PRINTING AND BINDING		
	DOT forms, flyers, referrals, etc.	\$ 2,000.00	\$ 2,000.00
0610	GENERAL SUPPLIES		
	Banner, training cones, misc. office items	\$ 6,225.00	\$ 6,225.00
	Budget transfer FY 2019 to Org 9011096 Object 0433		
0650	TECHNOLOGY SUPPLIES		
	Toner, printer ink, etc.	\$ 1,200.00	\$ 1,200.00
0733	FURNITURE - PURCHASE		
	Furniture	\$ 500.00	\$ 500.00
0734	COMPUTER/HARDWARE- PURCHASE		
	Need 2 computers to replace old computers	\$ 1,000.00	\$ 3,000.00
	Budget transfer FY 2019 to Org 9011096 Object 0734		
0735	SOFTWARE-PURCHASE		
	Safe Schools program--software for annual training (i.e. FERPA, bullying, etc.)	\$ 1,158.75	\$ 1,200.00
	Transfinder annual support fee	\$ 4,600.00	\$ 4,600.00
	BING satellite imagery service	\$ 500.00	\$ 500.00
	Fuel master	\$ 741.25	\$ 750.00
	TOTAL AMOUNT:	\$ 33,025.00	\$ 35,275.00

Department:	Human Resources		
ORG:	0011099		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0130	CLASSIFIED REGULAR SALARY	\$ 25,000.00	\$ 2,900.00
0140	CLASSIFIED OVERTIME HOURS	\$ 5,000.00	\$ 5,000.00
0335	PROFESSIONAL CONSULTANT	\$ -	\$ -
0338	REGISTRATION FEES	\$ 2,000.00	\$ 2,000.00
0341	DRUG TESTING	\$ 500.00	\$ 500.00
0343	LEGAL SERVICES	\$ 25,000.00	\$ 35,000.00
0345	MEDICAL SERVICES	\$ 27,000.00	\$ 30,000.00
0349	OTHER PROFESSIONAL SERVICES	\$ 2,200.00	\$ 2,300.00
0426	DRY CLEANER	\$ 50.00	\$ 50.00
0439	OTHER REPAIRS	\$ -	\$ -
0531	POSTAGE	\$ -	\$ -
0549	OTHER ADVERTISING	\$ 300.00	\$ 300.00
0559	PRINTING AND BINDING	\$ 300.00	\$ 300.00
0580	TRAVEL-MILEAGE	\$ 2,000.00	\$ 2,000.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 200.00	\$ 200.00
0586	TRAVEL-HOTELS	\$ 750.00	\$ 750.00
0589	TRAVEL-OTHER	\$ 150.00	\$ 300.00
0610	GENERAL SUPPLIES	\$ 3,000.00	\$ 1,500.00
0616	FOOD-NON INSTRUCTIONAL	\$ 300.00	\$ 300.00
0643	SUPPLEMENTARY BOOKS	\$ 50.00	\$ 50.00
0650	TECHNOLOGY SUPPLIES	\$ 500.00	\$ 500.00
0733	FURNITURE - PURCHASE	\$ 2,800.00	\$ 2,800.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 3,600.00	\$ -
0735	SOFTWARE-PURCHASE/UNFORESEEN SOFTWARE UPDATES	\$ 64,375.00	\$ 100,875.00
0810	DUES	\$ 2,000.00	\$ 2,200.00
0840	CONTINGENCY	\$ 250,000.00	\$ 260,000.00
	TOTAL AMOUNT:	\$ 417,075.00	\$ 449,825.00

Department:	Human Resources		
ORG:	0011099		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0130	CLASSIFIED REGULAR SALARY		
	This employee is doing the work of a Secretary 1--Would like to request Board approval to move position from Clerical Assistant to Secretary 1	\$ 25,000.00	\$ 2,900.00
0140	CLASSIFIED OVERTIME HOURS		
	Overtime	\$ 5,000.00	\$ 5,000.00
0335	PROFESSIONAL CONSULTANT		
	Professional consultant	\$ -	\$ -
0338	REGISTRATION FEES		
	HR Conference & trainings/OVEC trainings Cert Evaluations	\$ 2,000.00	\$ 2,000.00
0341	DRUG TESTING		
	Drug testing	\$ 500.00	\$ 500.00
0343	LEGAL SERVICES		
	Legal services--Eric Farris (Increased employee discipline)	\$ 25,000.00	\$ 35,000.00
0345	MEDICAL SERVICES		
	KyOneHealth-Pre-placement physicals \$65 each (Increased turnover/hires)	\$ 27,000.00	\$ 30,000.00
0349	OTHER PROFESSIONAL SERVICES		
	Morpho Tract (Fee Increase)	\$ 2,000.00	\$ 2,100.00
	Minority Recruitment	\$ 200.00	\$ 200.00
0426	DRY CLEANER		
	Dry cleaning for table cloth for job fairs	\$ 50.00	\$ 50.00
0439	OTHER REPAIRS		
	Other repairs and maintenance	\$ -	\$ -
0531	POSTAGE		
	Certified postage	\$ -	\$ -
0549	OTHER ADVERTISING		
	OVEC & Workforce communications	\$ 300.00	\$ 300.00
0559	PRINTING AND BINDING		
	Business cards & training supplies	\$ 300.00	\$ 300.00
0580	TRAVEL-MILEAGE		
	Job fairs, school business, teacher/sub trainings, conferences, etc.	\$ 2,000.00	\$ 2,000.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		
	Job fairs & conferences overnight	\$ 200.00	\$ 200.00
0586	TRAVEL-HOTELS		
	Job fairs & conferences	\$ 750.00	\$ 750.00
0589	TRAVEL-OTHER		
	Parking--trainings, legal matters, cab fare, etc.	\$ 150.00	\$ 300.00
0610	GENERAL SUPPLIES		
	Office supplies, pens, folders, etc.	\$ 3,000.00	\$ 1,500.00
0616	FOOD-NON INSTRUCTIONAL		
	New teacher breakfast	\$ 300.00	\$ 300.00
0643	SUPPLEMENTARY BOOKS		
	Supplementary books	\$ 50.00	\$ 50.00
0650	TECHNOLOGY SUPPLIES		

Department:	Human Resources		
ORG:	0011099		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
	Toner cartridges	\$ 500.00	\$ 500.00
0733	FURNITURE - PURCHASE		
	Furniture--purchase	\$ 2,800.00	\$ 2,800.00
0734	COMPUTER/HARDWARE- PURCHASE		
	New Badge Maker- MOVED to B. Sexton's budget	\$ 3,600.00	\$ -
0735	SOFTWARE-PURCHASE/UNFORESEEN SOFTWARE UPDATES		
	TeachScape	\$ 15,000.00	\$ 11,500.00
	AESOP		\$ 13,500.00
	Netchemia-TalentEd -- Recruit & Hire	\$ 10,000.00	\$ 11,000.00
	PDF Converter	\$ -	\$ 500.00
	Installation Updates	\$ -	\$ 5,000.00
	TalentEd Perform (platform for observations for summative evaluations for certified and classified employees.)--Annual recurring will be \$19,000 plus possible inflation - Would love to add this if Board approves.	\$ -	\$ 20,000.00
	Electronic Personnel Files (Records)	\$ 19,500.00	\$ 19,500.00
	Teacher Match	\$ 19,875.00	\$ 19,875.00
0810	DUES		
	Finger printing for New Hires & SBDM	\$ 2,000.00	\$ 2,200.00
0840	CONTINGENCY		
	Contingency	\$ 250,000.00	\$ 260,000.00
	TOTAL AMOUNT:	\$ 417,075.00	\$ 449,825.00

Department:	Information Services		
ORG:	0011098		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0338	REGISTRATION FEES	\$ 1,500.00	\$ 2,000.00
0349	OTHER PROFESSIONAL SERVICES	\$ -	\$ 22,200.00
0542	NEWSPAPER ADVERTISING	\$ 2,000.00	\$ 2,300.00
0559	PRINTING AND BINDING	\$ 1,000.00	\$ 1,000.00
0580	TRAVEL-MILEAGE	\$ 2,000.00	\$ 2,000.00
0610	GENERAL SUPPLIES	\$ 3,000.00	\$ 4,000.00
0616	FOOD-NON INSTRUCTIONAL	\$ 700.00	\$ 700.00
0650	TECHNOLOGY SUPPLIES	\$ 400.00	\$ 400.00
0694	EQUIPMENT/SUPPLIES AND MATERIALS	\$ -	\$ 1,000.00
0735	SOFTWARE-PURCHASE	\$ 400.00	\$ 400.00
	TOTAL AMOUNT:	\$ 11,000.00	\$ 36,000.00

Department:	Information Services		
ORG:	0011098		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0338	REGISTRATION FEES		
	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	\$ 2,000.00
0349	OTHER PROFESSIONAL SERVICES		
	Smartfox Solutions (Olivia McKinney)--7/1/19 to 6/30/20--\$1,650/mo (\$19,800)	\$ -	\$ 19,800.00
	Buffer--Social Media about \$200/mo (\$2,400)	\$ -	\$ 2,400.00
0542	NEWSPAPER ADVERTISING		
	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	\$ 2,300.00
0559	PRINTING AND BINDING		
	Printing of retirement invitations and brochures	\$ 1,000.00	\$ 1,000.00
0580	TRAVEL-MILEAGE		
	Mileage to school assignments	\$ 2,000.00	\$ 2,000.00
0610	GENERAL SUPPLIES		
	Supplies from Office Depot and annual refurbishing of student data frames	\$ 3,000.00	\$ 4,000.00
0616	FOOD-NON INSTRUCTIONAL		
	New educator orientation breakfast	\$ 700.00	\$ 700.00
0650	TECHNOLOGY SUPPLIES		
	Technology supplies	\$ 400.00	\$ 400.00
0694	EQUIPMENT/SUPPLIES AND MATERIALS		
	New camera for the Director of Communications	\$ -	\$ 1,000.00
0735	SOFTWARE-PURCHASE		
	Software purchase	\$ 400.00	\$ 400.00
	TOTAL AMOUNT:	\$ 11,000.00	\$ 36,000.00

Department:	Grant Writer		
ORG:	0011076		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0338	REGISTRATION FEES	\$ 1,000.00	\$ 1,000.00
0580	TRAVEL-GENERAL	\$ 1,000.00	\$ 800.00
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	\$ 400.00	\$ 200.00
0642	PERIODICALS & NEWSPAPERS	\$ 200.00	\$ 150.00
0643	SUPPLEMENTARY BOOKS	\$ 100.00	\$ -
0650	TECHNOLOGY SUPPLIES	\$ 283.00	\$ 250.00
0651	SUPPLIES - TECHNOLOGY RELATED DEVICES	\$ -	\$ 400.00
0734	TECH-RELATED HARDWARE	\$ 817.00	\$ -
0735	SOFTWARE-PURCHASE	\$ -	\$ -
0810	DUES	\$ 310.00	\$ 310.00
	TOTAL AMOUNT:	\$ 5,000.00	\$ 4,000.00

Department:	Grant Writer		
ORG:	0011076		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0338	REGISTRATION FEES		
	Conference Registration--National GPA Conference, Kentucky GPA Conference	\$ 1,000.00	\$ 1,000.00
0580	TRAVEL-GENERAL		
	Travel to conferences	\$ 1,000.00	\$ 800.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		
	Meals for overnight travel	\$ 90.00	\$ 90.00
0586	TRAVEL-HOTELS		\$ -
	Hotel	\$ 700.00	\$ 700.00
0589	TRAVEL-OTHER		
	Other travel expenses	\$ 100.00	\$ 100.00
0610	GENERAL SUPPLIES		
	Basic supplies	\$ 400.00	\$ 200.00
0642	PERIODICALS & NEWSPAPERS		
	Periodical--Business First	\$ 200.00	\$ -
	Periodical--Chronicle of Philanthropy	\$ -	\$ 150.00
0643	SUPPLEMENTARY BOOKS		
	Books	\$ 100.00	\$ -
0650	TECHNOLOGY SUPPLIES		
	Supplies for technology (i.e. ink, etc.)	\$ 283.00	\$ 250.00
0651	SUPPLIES - TECHNOLOGY RELATED DEVICES		
	HP Laptop	\$ -	\$ 400.00
0734	TECH-RELATED HARDWARE		
	Dell Computer	\$ 817.00	\$ -
0735	SOFTWARE-PURCHASE		
	Software--Grant Hub	\$ -	\$ -
0810	DUES		
	Dues--Freml Fundraising Executives of Louisville	\$ 100.00	\$ 100.00
	Dues--GPA	\$ 210.00	\$ 210.00
	TOTAL AMOUNT:	\$ 5,000.00	\$ 4,000.00

Department:	Instructional Related Technology		
ORG:	0001013		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0112	EXTRA SERVICE	\$ -	\$ -
0130	CLASSIFIED REGULAR PAY	\$ -	\$ -
0140	CLASSIFIED OVERTIME HOURS	\$ 5,000.00	\$ 5,000.00
0213	GROUP LIABILITY INSURANCE	\$ -	\$ -
0221	FICA	\$ -	\$ -
0222	EMPLOYER MEDICARE CONTRIBUTION	\$ -	\$ -
0232	CERS	\$ -	\$ -
0251	STATE UNEMPLOYMENT INSURANCE	\$ -	\$ -
0260	WORKERS COMPENSATION	\$ -	\$ -
0338	REGISTRATION FEES	\$ 4,000.00	\$ 3,500.00
0349	OTHER PROFESSIONAL SERVICES	\$ 207,170.00	\$ 212,180.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 22,000.00	\$ -
0439	OTHER REPAIRS	\$ 89,263.66	\$ 74,580.00
0443	RENTALS OF COMPTR & RLTD EQUIP	\$ 425,977.24	\$ 430,000.00
0531	POSTAGE	\$ 250.00	\$ 500.00
0532	TELEPHONE	\$ 4,500.00	\$ 3,000.00
0533	ON-LINE NETWORK	\$ 2,000.00	\$ 4,000.00
0580	TRAVEL-MILEAGE	\$ 22,000.00	\$ 22,000.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 250.00	\$ 250.00
0586	TRAVEL-HOTELS	\$ 500.00	\$ 500.00
0589	TRAVEL-OTHER	\$ 500.00	\$ 500.00
0610	GENERAL SUPPLIES	\$ 7,500.00	\$ 8,000.00
0650	TECHNOLOGY SUPPLIES	\$ 900.00	\$ 500.00
0679	STUDENT ACTIVITIES	\$ 2,500.00	\$ 2,500.00
0733	FURNITURE - PURCHASE	\$ 1,000.00	\$ 1,000.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 168,500.00	\$ 249,500.00
0734A	ERATE	\$ 65,000.00	\$ 45,000.00
0735	SOFTWARE-PURCHASE	\$ 57,300.00	\$ 66,800.00
	TOTAL AMOUNT:	\$ 1,086,110.90	\$ 1,129,310.00

Department:	Instructional Related Technology		
ORG:	0001013		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0112	EXTRA SERVICE		
	Currently we have STCs who do this as a stipend but many have other school duties which prevents them from doing what is required on technology--the Access 24 Coordinators is also an add on duties and requires more time than allotted--in addition it is taking away from their main job duties--Remove the STC stipend of \$1,093 HS and 6 at middle--leave elementary alone--remove Access 24 Coordinators--6 middle school 4 high school no postions at elementary (\$1,010)--Which removes \$21,030 from GF--Create 3 Positions for School Technology Coordinator (STC)/Access 24 Coordinators at HS and (3) between middle--which is a total of 6 people--technology has added 14,000 mobile devices since 2015 with only 1 increase in staff (Maybe a potential of adding 3 instead at the HS; maybe high 1 person for chromebook repair only)(Requested \$242,762.04--No changes at this time.)	\$ -	\$ -
0130	CLASSIFIED REGULAR PAY		
	District Security Officer Position (Requested \$65,767.09--not at this time)	\$ -	\$ -
0140	CLASSIFIED OVERTIME HOURS		
	Classified overtime hours	\$ 5,000.00	\$ 5,000.00
0213	GROUP LIABILITY INSURANCE		
	District Security Officer Position (Requested \$91.94--not at this time)	\$ -	\$ -
0221	FICA		
	District Security Officer Position (Requested \$4,077.56--not at this time)	\$ -	\$ -
0222	EMPLOYER MEDICARE CONTRIBUTION		
	District Security Officer Position (Requested \$953.62--not at this time)	\$ -	\$ -
0232	CERS		
	District Security Officer Position (Requested \$14,126.77--not at this time)	\$ -	\$ -
0251	STATE UNEMPLOYMENT INSURANCE		
	District Security Officer Position (Requested \$60.00--not at this time)	\$ -	\$ -
0260	WORKERS COMPENSATION		
	District Security Officer Position (Requested \$269.65--not at this time)	\$ -	\$ -
0338	REGISTRATION FEES		
	Registration fees--Requested \$4,000--not in line with past expenses--reduce \$500	\$ 4,000.00	\$ 3,500.00
0349	OTHER PROFESSIONAL SERVICES		
	Microsoft School Agreement renewal--anticipated increase with new Microsoft Licensing (Requested \$77,000--reduce Jim Jackson is negotiating the renewal)	\$ 65,000.00	\$ 65,000.00
	Simple in/out software to track Tech locations	\$ 170.00	\$ 180.00
	Miscellaneous software (SchoolPointe) Web Site Software--includes school app	\$ 9,500.00	\$ 10,500.00
	Infinite Campus annual renewal--based on 2019	\$ 88,000.00	\$ 88,000.00

Department:	Instructional Related Technology		
ORG:	0001013		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
	Infinite Campus Messenger program (Shoutpoint) for phone dialing--based on 2019	\$ 6,500.00	\$ 6,500.00
	Munis in the Cloud--price increased to 40K last year, anticipated annual increase	\$ 38,000.00	\$ 42,000.00
0434	BUILDING REPAIR AND MAINTENANCE		
	Funds for FY 2018 was earmarked for the replacement of an AC unit for the data/server room	\$ 22,000.00	\$ -
0439	OTHER REPAIRS		
	L & L Maintenance costs for district fiber optic system--Price has not increased in 10 years, nor has it decreased. I asked, but it remains the same.	\$ 26,400.00	\$ 26,400.00
	Costs for emergency repairs to utility poles (Salt River)--Estimate in case we have to make any repairs on Salt River poles	\$ 1,500.00	\$ 1,500.00
	Vulcan maintenance on fire suppression system in data center--based on current costs	\$ 500.00	\$ 500.00
	Maintenance agreement for datacenter AC unit--estimate	\$ 2,500.00	\$ 2,900.00
	Various supplies to repair computers and other electronic equipment -- Estimate based on issues we have had thus far this year plus anticipated Chromebook parts for Access 24 and elementary schools (Requested \$8,500--reduce)	\$ 4,500.00	\$ 4,500.00
	Salt River RECC attachment fees (annual)--Annual agreement that began with installation of fiber. It has not increased in over 10 years	\$ 7,000.00	\$ 7,000.00
	Maintenance for telephone system --Could save this cost over the next 3 years with new system (\$78,000)--(Requested \$26,000--reduce to \$24,000)	\$ 24,000.00	\$ 24,000.00
	Maintenance on datacenter UPS (Warranty expires in June)--based on 2019	\$ 2,780.00	\$ 2,780.00
	STEP network maintenance agreement--based on 2019 (Requested \$21,000--Jim Jackson wants to cut this back from maintenance contract to time and material)	\$ 20,083.66	\$ 5,000.00
0443	RENTALS OF COMPTR & RLTD EQUIP		
	Chromebook lease--based on projections (Requested \$454,000--reduce)	\$ 425,977.24	\$ 430,000.00
0531	POSTAGE		
	Postage and shipping (ship equipment back for repairs) (Requested \$500--not in-line with expenses from previous years)--Increased cost for shipping in-warranty items for repair	\$ 250.00	\$ 500.00
0532	TELEPHONE		
	Cell phones for 7 Techs/DTC/MiFi; Shoutpoint voice line service for Infinite Campus--estimate with price drop with new contract	\$ 4,500.00	\$ 3,000.00
0533	ON-LINE NETWORK		
	100 mb Fiber service for Nichols Elementary with Time Warner and Spring Meadows--(will get reimbursement from spring meadows for their portion	\$ 2,000.00	\$ 4,000.00
0580	TRAVEL-MILEAGE		
	Travel 7 techs, DTC, Student Techs, Fixed Assets--based on 2019	\$ 22,000.00	\$ 22,000.00

Department:	Instructional Related Technology		
ORG:	0001013		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		
	Meals (overnight)--based on 2019	\$ 250.00	\$ 250.00
0586	TRAVEL-HOTELS		
	Hotels--based on 2019	\$ 500.00	\$ 500.00
0589	TRAVEL-OTHER		
	Other travel--based on 2019	\$ 500.00	\$ 500.00
0610	GENERAL SUPPLIES		
	Miscellaneous Office supplies/pens/binders/folders/calendars/storage boxes etc--estimate	\$ 1,500.00	\$ 2,000.00
	Tools and supplies (for installation of IWB and projectors etc) Drills, batteries, and other tools for installing or modifying projectors and boards	\$ 3,000.00	\$ 3,000.00
	Update district promotional video *--Check if Jesse wants to upgrade, if we don't do it this year	\$ 2,000.00	\$ 2,000.00
	Drill Bits, screws, anchors, Anchors, drill bits, faceplates, boxes, wire mold	\$ 1,000.00	\$ 1,000.00
0650	TECHNOLOGY SUPPLIES		
	Technology related toner for laser printers-Toner costs for department printers	\$ 900.00	\$ 500.00
0679	STUDENT ACTIVITIES		
	Travel costs for transportation sending STLP students to regional and state competitions	\$ 2,500.00	\$ 2,500.00
0733	FURNITURE - PURCHASE		
	Office Furniture (Office desk/chairs, mats, file cabinets)--Estimate	\$ 1,000.00	\$ 1,000.00
0734	COMPUTER/HARDWARE- PURCHASE		
	Costs to purchase new equipment to upgrade or repair technology/cables/hard drives/memory --Estimate Requested \$20,000--reduce to \$15,000	\$ 15,000.00	\$ 15,000.00
	Access control parts, electronics, wire and accessories for install/maintenance	\$ 2,500.00	\$ 2,500.00
	UPS battery replacements--Many are getting old and needing replacement, already bought several this year	\$ 2,000.00	\$ 3,000.00
	Supplies for STLP program--Used 2019	\$ 2,000.00	\$ 2,000.00
	Telephones and supplies for telephone system--If new system is approved, I can drop this cost.	\$ 2,000.00	\$ 2,000.00
	Wiring and ethernet jacks and materials for district schools--For camera drops, access control, unexpected wiring needs	\$ 5,000.00	\$ 5,000.00
	Central Office wiring upgrade--Based on the projection last year, with deduction for wire that was installed this year (Requested \$65,000--not an immediate necessity)	\$ -	\$ -
	Voice enhancement systems at FES (35) Classrooms (Has never had the VES in their classrooms. This was requested by Mr. Treadway.) --Estimated based on last year with slight increase for pricing (Requested \$49,000--reduce)	\$ -	\$ 15,000.00
	NBHS--Digital Sign; Library Media Center Update (infrastructure)(SCHOOL BUDGET REQUEST)	\$ -	\$ 60,000.00

Department:	Instructional Related Technology		
ORG:	0001013		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
	ZMS--4 flat screen tvs for admin offices as well as hallways with hanging brackets and supports (SCHOOL BUDGET REQUEST)	\$ -	\$ 8,000.00
	ZMS--gym sound system (SCHOOL BUDGET REQUEST)	\$ -	\$ 10,000.00
	Bus garage project (move counter space to create view of entry doors--replace floor tile in main areas)--This could be eliminated and simply add a camera and door phob and monitor with an AIPHONE. This would cost about \$3,000. Original request was \$15,000 from the maintenance budget--this should be in the technology budget.)	\$ -	\$ 3,000.00
	Replacement of voice enhancement systems at SES (25) Classrooms (There old system is falling to pieces--10-years-old.) --25 rooms to be done. 10 have already been upgraded. This is a slightly different system as Freedom. (Requested \$26,200--reduce)	\$ -	\$ 11,000.00
	Replacement of End of Life Epson 83's (projector) at SES and FES to continue the upgrade (Requested \$20,000--reduce)	\$ 25,000.00	\$ 10,000.00
	Projector repairs/replacements--Projectors continue to age out and die throughout the district (Requested \$70,000--reduce)	\$ 50,000.00	\$ 50,000.00
	Upgrade gym projector at BEHS	\$ 20,000.00	\$ 13,000.00
	Interactive classroom equipment replacement (sound controls/audio/mikes/cables/boards)--Estimated based on last year with slight increase for pricing	\$ 10,000.00	\$ 8,000.00
	Replacement/maintenance of security cameras: various school adds, and repair, replacements	\$ 20,000.00	\$ 18,000.00
	Upgrade phone system (For the entire district--incentive now if we purchase we get the phones at little or no charge)--The current phone system is over 10-years old, and parts are becoming scarce for repairs. Manufacturer support is no longer provided and we have to reach out to third-parties for support of the product. This quote includes all phones for the district, in addition to the core equipment located in the datacenter and at various schools, plus 3-years warranty coverage. While this is a large expense, we have an opportunity to take advantage of discounts that may not be available in the coming years. (Requested \$212,069.58--we are currently paying around \$26,000 in maintenance--Remove--this is not an initiative the district wants to pursue at this time)	\$ -	\$ -
	Replacements for out of warranty/end of life servers--Based on 2019	\$ 12,000.00	\$ 12,000.00
	Technician computer refresh (2)--Estimate for 2 tech upgrades and laptop for Andy to use for coding	\$ 3,000.00	\$ 2,000.00
0734A	ERATE		
	eRate Matching for switches, cabling and AP's--Pending	\$ 65,000.00	\$ 45,000.00
0735	SOFTWARE-PURCHASE		
	Security camera Licensing--Increase in cameras for the district	\$ 25,000.00	\$ 28,000.00
	S2 (doors) Licensing and Portal (software for Access Control)--Estimate	\$ 9,000.00	\$ 6,500.00
	Smart Site license with Smart Advantage (software for Smartboards)--Estimate	\$ 1,000.00	\$ 1,000.00
	ipSwitch monitoring software for network	\$ 2,000.00	\$ -

Department:	Instructional Related Technology		
ORG:	0001013		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
	Data Security, auditing, phishing prevention costs--Estimate	\$ 20,000.00	\$ 10,000.00
	GoGuardian Chromebook Management license for elementary schools-- Based on last year with a \$2,000 dollar increase for additional devices that will potentially be added.	\$ -	\$ 21,000.00
	Adobe licensing upgrades--Estimate	\$ 300.00	\$ 300.00
	TOTAL AMOUNT:	\$ 1,086,110.90	\$ 1,129,310.00

Department:	Instructional Related Technology (KET'S Match)		
ORG:	0001113		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0910	NON-REIMBURSABLE FUND TRANSFER	\$ 249,219.00	\$ 248,572.80
	TOTAL AMOUNT:	\$ 249,219.00	\$ 248,572.80

Department:	Instructional Related Technology (KETS Match)		
ORG:	0001113		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0910	NON-REIMBURSABLE FUND TRANSFER		
	KETS Match (12,317.70 * \$21)	\$ 249,219.00	\$ 248,572.80
	TOTAL AMOUNT:	\$ 249,219.00	\$ 248,572.80

Department:	School Board Activities		
ORG:	0001071		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0311	TAX COLLECTION FEES	\$ 859,000.00	\$ 964,000.00
0312	KSBA POLICY SERVICES	\$ 4,800.00	\$ 5,040.00
0338	REGISTRATION FEES	\$ 11,000.00	\$ 9,750.00
0342	AUDITING SERVICES	\$ 29,500.00	\$ 30,500.00
0343	LEGAL SERVICES	\$ 90,000.00	\$ 90,000.00
0349	OTHER PROFESSIONAL SERVICES	\$ 18,500.00	\$ 2,400.00
0522	PROPERTY INSURANCE	\$ 350,000.00	\$ 425,000.00
0523	FIDELITY INSURANCE	\$ 4,200.00	\$ -
0529	INSURANCE- OTHER (LIABILITY)	\$ 375,000.00	\$ 70,000.00
0549	OTHER ADVERTISING	\$ 500.00	\$ 500.00
0559	PRINTING AND BINDING	\$ 500.00	\$ 605.00
0580	TRAVEL-MILEAGE	\$ 2,000.00	\$ 800.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 500.00	\$ 500.00
0586	TRAVEL-HOTELS	\$ 1,500.00	\$ 1,500.00
0589	TRAVEL-OTHER	\$ 100.00	\$ 100.00
0610	GENERAL SUPPLIES	\$ 2,000.00	\$ 2,000.00
0616	FOOD-NON INSTRUCTIONAL	\$ 300.00	\$ -
0644	TEXTBOOKS	\$ 5,060.00	\$ 5,000.00
0650	TECHNOLOGY SUPPLIES	\$ 1,000.00	\$ 1,000.00
0733	FURNITURE - PURCHASE	\$ 1,000.00	\$ 800.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 1,000.00	\$ 1,000.00
0739	OTHER EQUIPMENT-PURCHASE	\$ 2,500.00	\$ 2,500.00
0810	DUES	\$ 36,000.00	\$ 37,515.00
0899	OTHER MISC. EXPENDITURES	\$ 11,000.00	\$ 11,000.00
	TOTAL AMOUNT:	\$ 1,806,960.00	\$ 1,661,510.00

Department:	School Board Activities		
ORG:	0001071		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0311	TAX COLLECTION FEES		
	Tax collection fees (Adjustment was not made last year--increase to reflect current expenses)	\$ 859,000.00	\$ 964,000.00
0312	KSBA POLICY SERVICES		
	KSBA policy services (Increase to reflect current expenses)	\$ 4,800.00	\$ 5,040.00
0338	REGISTRATION FEES		
	KSBA board team training	\$ 200.00	\$ 200.00
	KSBA Region 4 dinner	\$ 120.00	\$ 125.00
	BC Chamber of Commerce Dinner	\$ 250.00	\$ 250.00
	KSBA Winter Symposium	\$ 1,000.00	\$ 1,225.00
	KSBA Annual Conference	\$ 1,700.00	\$ 1,700.00
	KSBA Summer Leadership Institute	\$ -	\$ 900.00
	BC Chamber of Commerce--Leadership Bullitt County tuition	\$ 350.00	\$ 350.00
	Possible attendance of 5 members to conference/training sessions for all 5	\$ 7,380.00	\$ 5,000.00
0342	AUDITING SERVICES		
	Auditing services	\$ 29,500.00	\$ 30,500.00
0343	LEGAL SERVICES		
	Monthly fees & deductibles	\$ 90,000.00	\$ 90,000.00
0349	OTHER PROFESSIONAL SERVICES		
	KSBA Board Team Training		\$ 400.00
	SmartFox Solutions (Move to Communications Budget) \$14,850		\$ -
	Buffer Social Media Management (Move to Communications Budget) \$2,400		\$ -
	Strategic Planning (added 12/20/18 per JB) Requested \$85,000--completed in FY 2019		\$ -
	Other professional services	\$ 18,500.00	\$ 2,000.00
0522	PROPERTY INSURANCE		
	Property insurance Requested \$350,000--correcting budget to reflect expenses	\$ 350,000.00	\$ 425,000.00
0523	FIDELITY INSURANCE		
	Fidelity insurance Requested \$4,200--this was moved to finance budget	\$ 4,200.00	\$ -
0529	INSURANCE- OTHER (LIABILITY)		
	Insurance--other (liability) Requested \$375,000--correcting budget to reflect expenses	\$ 375,000.00	\$ 70,000.00
0549	OTHER ADVERTISING		
	Vacant board seats/announcements	\$ 500.00	\$ 500.00
0559	PRINTING AND BINDING		
	Printing of policy and procedures packets for BOE	\$ 130.00	\$ 130.00
	Community Holiday Correspondence		\$ 75.00
	Future requests	\$ 370.00	\$ 400.00
0580	TRAVEL-MILEAGE		
	Mileage for 5 board members	\$ 2,000.00	\$ 800.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		
	Possible 5 members attending (overnight meals)	\$ 500.00	\$ 500.00

Department:	School Board Activities		
ORG:	0001071		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0586	TRAVEL-HOTELS		
	Out of town conference (5 members)	\$ 1,500.00	\$ 1,500.00
0589	TRAVEL-OTHER		
	Parking	\$ 100.00	\$ 100.00
0610	GENERAL SUPPLIES		
	Board meeting materials, minute books, training materials	\$ 2,000.00	\$ 2,000.00
0616	FOOD-NON INSTRUCTIONAL		
	Supt. Reception	\$ 300.00	\$ -
0644	TEXTBOOKS		
	Special purchase or for Gatton Academy attendees	\$ 5,060.00	\$ 5,000.00
0650	TECHNOLOGY SUPPLIES		
	Printer, monitor replacement	\$ 1,000.00	\$ 1,000.00
0733	FURNITURE - PURCHASE		
	Possible chair replacement, file cabinets	\$ 1,000.00	\$ 800.00
0734	COMPUTER/HARDWARE- PURCHASE		
	Possible replacement of outdated computer	\$ 1,000.00	\$ 1,000.00
0739	OTHER EQUIPMENT-PURCHASE		
	Other equipment	\$ 2,500.00	\$ 2,500.00
0810	DUES		
	KSBA membership	\$ 6,818.04	\$ 7,800.00
	OVEC membership	\$ 25,375.00	\$ 26,000.00
	KSBA summer leadership (moved to registration)	\$ 195.00	\$ -
	KY State Treasurer	\$ 15.00	\$ 15.00
	BC Chamber of Commerce Dues	\$ 450.00	\$ 500.00
	Miscellaneous	\$ 3,146.96	\$ 3,200.00
0899	OTHER MISC. EXPENDITURES		
	Special projects	\$ 11,000.00	\$ 11,000.00
	TOTAL AMOUNT:	\$ 1,806,960.00	\$ 1,661,510.00

Department:	Superintendent Office		
ORG:	0011075		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0338	REGISTRATION FEES	\$ 2,390.00	\$ 3,824.00
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	\$ 900.00
0559	PRINTING AND BINDING	\$ 1,000.00	\$ 500.00
0580	TRAVEL-MILEAGE	\$ 4,000.00	\$ 4,800.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 800.00	\$ 800.00
0586	TRAVEL-HOTELS	\$ 2,000.00	\$ 5,500.00
0589	TRAVEL-OTHER	\$ 100.00	\$ 300.00
0610	GENERAL SUPPLIES	\$ 3,000.00	\$ 2,500.00
0642	PERIODICALS & NEWSPAPERS	\$ 810.00	\$ 810.00
0645	A V MATERIALS	\$ 500.00	\$ 500.00
0650	TECHNOLOGY SUPPLIES	\$ 1,000.00	\$ 700.00
0733	FURNITURE - PURCHASE	\$ -	\$ -
0734	COMPUTER/HARDWARE- PURCHASE	\$ 700.00	\$ 700.00
0739	OTHER EQUIPMENT-PURCHASE	\$ 300.00	\$ 300.00
0810	DUES	\$ 3,200.00	\$ 3,200.00
0891	DIPLOMAS & GRADUATION EXPENSES	\$ 25,000.00	\$ 25,000.00
	TOTAL AMOUNT:	\$ 47,350.00	\$ 52,784.00

Department:	Superintendent Office		
ORG:	0011075		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0338	REGISTRATION FEES		
	KSBA Fall Regional Meeting (Superintendent and Betsy Nutt \$25 ea)	\$ 50.00	\$ 50.00
	Bullitt County Chamber of Commerce Annual Dinner	\$ 50.00	\$ 50.00
	KASS Winter Conference	\$ 250.00	\$ 250.00
	KSBA Annual Conference	\$ 290.00	\$ 290.00
	KSBA Summer Leadership Institute	\$ -	\$ 305.00
	KOSSA Conferences (Betsy Nutt--February & July)	\$ 160.00	\$ 160.00
	Kentucky Superintendent's Network--KASS Meeting	\$ 100.00	\$ 100.00
	Bullitt County Chamber of Commerce Meetings (12 x \$15)	\$ 180.00	\$ 180.00
	KASS--Bowling Green Meeting	\$ 250.00	\$ 250.00
	AASA National Conference	\$ -	\$ 690.00
	UK Educational Law Conference	\$ 260.00	\$ 260.00
	KASA Conference	\$ -	\$ 299.00
	AdvancED/KDE Summit	\$ -	\$ 140.00
	Miscellaneous Events	\$ 800.00	\$ 800.00
0339	OTH PROF TRAINING & DEV SVCS		
	Interpreter Services for Graduation Ceremonies	\$ 1,200.00	\$ 1,200.00
	Budget transfer FY 2019 to Object 0586	\$ (1,200.00)	\$ -
0531	POSTAGE		
	General postage for meter. Certified expulsion and alt placement letters	\$ 1,250.00	\$ 1,250.00
0542	NEWSPAPER ADVERTISING		
	Newspaper advertising	\$ 100.00	\$ 100.00
	Other advertising--vacant board seats/announcements	\$ -	\$ 800.00
0559	PRINTING AND BINDING		
	Two Guys/Advanced Printing--Sports Passes	\$ 1,000.00	\$ 500.00
0580	TRAVEL-MILEAGE		
	Superintendent and secretary mileage (JB average per month -\$400)	\$ 4,000.00	\$ 4,800.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		
	Meals for overnight travel to conference	\$ 800.00	\$ 800.00
0586	TRAVEL-HOTELS		
	Hotel for overnight conferences	\$ 2,000.00	\$ 5,500.00
	Budget transfer FY 2019 from 0339	\$ 1,200.00	\$ -
	Budget transfer FY 2019 from Object 0642	\$ 400.00	\$ -
	Budget transfer FY 2019 from Object 0650	\$ 500.00	\$ -
	Budget transfer FY 2019 from Object 0645	\$ 500.00	\$ -
0589	TRAVEL-OTHER		
	Parking/tolls/fees	\$ 100.00	\$ 300.00
0610	GENERAL SUPPLIES		
	Minute books, board meeting supplies, general supplies (Requested \$3,000--not in line with previous year expenses--reduce to \$2,500)	\$ 3,000.00	\$ 2,500.00
0642	PERIODICALS & NEWSPAPERS		
	KSBA e-News	\$ 275.00	\$ 275.00
	KSBA--Open Meetings Act Booklet	\$ 60.00	\$ 60.00
	Courier Journal subscription for Board Office	\$ 225.00	\$ 225.00

Department:	Superintendent Office		
ORG:	0011075		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
	Various books for group studies	\$ 250.00	\$ 250.00
	Budget transfer FY 2019 to Object 0586	\$ (400.00)	
0645	A V MATERIALS		
	LTM materials	\$ 500.00	\$ 500.00
	Budget transfer FY 2019 to Object 0586	\$ (500.00)	\$ -
0650	TECHNOLOGY SUPPLIES		
	Toner cartridges (Requested \$1,000--no in-line with previous year expenses--reduce to \$700)	\$ 1,000.00	\$ 700.00
	Budget transfer FY 2019 to Object 0586	\$ (500.00)	\$ -
0733	FURNITURE - PURCHASE		
	Update office for new superintendent	\$ -	\$ -
0734	COMPUTER/HARDWARE- PURCHASE		
	Upgrade computer	\$ 700.00	\$ 700.00
0739	OTHER EQUIPMENT-PURCHASE		
	Purchase printer	\$ 300.00	\$ 300.00
0810	DUES		
	KASA dues	\$ 650.00	\$ 650.00
	KASS dues	\$ 2,000.00	\$ 2,000.00
	AASA dues	\$ 550.00	\$ 550.00
0891	DIPLOMAS & GRADUATION EXPENSES		
	Diplomas and graduation expenses (Balfour)	\$ 10,000.00	\$ 10,000.00
	Kentucky Expo Center	\$ 4,500.00	\$ 4,500.00
	Red Cross First Aid Station/Staff	\$ 500.00	\$ 500.00
	A.G. Exhibitions, Inc.	\$ 1,080.00	\$ 1,080.00
	Kentucky State Fair Board Security	\$ 525.00	\$ 525.00
	Smart City Audio	\$ 1,345.00	\$ 1,345.00
	Miscellaneous (possible change in venue if KFEC not available)	\$ 7,050.00	\$ 7,050.00
	TOTAL AMOUNT:	\$ 47,350.00	\$ 52,784.00

Department:	Finance Department		
ORG:	0011080		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0131	CLASSIFIED OTHER SALARY	\$ -	\$ -
0140	CLASSIFIED OVERTIME HOURS	\$ 5,000.00	\$ 5,000.00
0335	PROFESSIONAL CONSULTANT	\$ 3,850.00	\$ 8,000.00
0338	REGISTRATION FEES	\$ 8,500.00	\$ 11,550.00
0349	OTHER PROFESSIONAL SERVICES	\$ 36,900.00	\$ 41,940.00
0439	EQUIPMENT REPAIR	\$ 1,000.00	\$ 1,000.00
0444	COPIER RENTAL	\$ -	\$ -
0523	FIDELITY BOND	\$ 4,000.00	\$ 5,000.00
0531	POSTAGE	\$ 50.00	\$ 50.00
0542	NEWSPAPER ADVERTISING	\$ 8,000.00	\$ 4,300.00
0559	PRINTING AND BINDING	\$ 2,000.00	\$ 2,500.00
0580	TRAVEL-MILEAGE	\$ 4,000.00	\$ 4,500.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 400.00	\$ 250.00
0586	TRAVEL-HOTELS	\$ 2,500.00	\$ 2,500.00
0589	TRAVEL-OTHER	\$ 100.00	\$ 100.00
0610	GENERAL SUPPLIES	\$ 27,000.00	\$ 30,000.00
0616	FOOD-NON INSTRUCTIONAL	\$ 125.00	\$ 125.00
0642	PERIODICALS & NEWSPAPERS	\$ 50.00	\$ 50.00
0650	TECHNOLOGY SUPPLIES	\$ 2,000.00	\$ 2,000.00
0733	FURNITURE - PURCHASE	\$ 7,800.00	\$ 3,500.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 5,000.00	\$ 5,000.00
0735	SOFTWARE-PURCHASE	\$ 68,810.00	\$ 70,450.00
0899	OTHER MISC. EXPENDITURES	\$ 18,605.48	\$ 15,000.00
	TOTAL AMOUNT:	\$ 205,690.48	\$ 212,815.00

Department:	Finance Department		
ORG:	0011080		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0131	CLASSIFIED OTHER SALARY		
	Potential Finance office restructure and/or additonal of an AP position (Not a feasible solution at this time)	\$ -	\$ -
0140	CLASSIFIED OVERTIME HOURS		
	Finance Department Overtime	\$ 5,000.00	\$ 5,000.00
0335	PROFESSIONAL CONSULTANT		
	Finance Officer Consulting (i.e. Smith CPA and Advisors, etc.)	\$ 2,000.00	\$ 6,000.00
	RJ Flannery Internal Audits and Training (Redbook)	\$ 1,850.00	\$ 2,000.00
0338	REGISTRATION FEES		
	KASBO--Fall Conference (9 Employees)	\$ 2,400.00	\$ 3,000.00
	KASBO--Spring Conference (3 Employees)	\$ 1,100.00	\$ 1,500.00
	KASBO--Regional Finance Training	\$ 300.00	\$ 500.00
	Munis Academy (3 Employees)	\$ 2,100.00	\$ 3,500.00
	Kentucky Assoc. School Adm. (KASA) Conference	\$ 350.00	\$ 350.00
	KASBO Bookkeeper Conference	\$ 150.00	\$ 200.00
	School Finance Management Institute (SFMI)--1 attendee	\$ 1,500.00	\$ 1,500.00
	National Title I Conference (2 attendees) Requested \$1,200--remove	\$ -	\$ -
	Additional Training for Finance Staff as needed	\$ 600.00	\$ 1,000.00
0349	OTHER PROFESSIONAL SERVICES		
	PSST--Affordable Care Act (ACA) Track Notification Services --Bulk Print Option	\$ 4,900.00	\$ 5,390.00
	PSST--KEEIS Consortium Partnership	\$ 5,900.00	\$ 6,490.00
	AESOP Subscription	\$ 8,800.00	\$ 9,680.00
	W-2s and 1099 processing (W-2s \$5,500 and \$200 for 1099s)	\$ 5,700.00	\$ 6,270.00
	PSST--KEEIS Silver Support Plan	\$ 3,100.00	\$ 3,410.00
	Tyler Tech--modification updates (i.e. form changes in Munis, etc.)	\$ 3,000.00	\$ 3,300.00
	Periodic File Purging	\$ 500.00	\$ 700.00
	RJ Flannery--Email Support Agreement	\$ -	\$ 1,200.00
	Berens-Tate (Bond analysis)	\$ 5,000.00	\$ 5,500.00
0439	EQUIPMENT REPAIR		
	Repair of equipment	\$ 1,000.00	\$ 1,000.00
0444	COPIER RENTAL		
	Rental of Copier	\$ -	\$ -
0523	FIDELITY BOND		
	Fidelity bond (Lisa, Karen, and Becky each year)	\$ 4,000.00	\$ 5,000.00
0531	POSTAGE		
	Postage	\$ 50.00	\$ 50.00
0542	NEWSPAPER ADVERTISING		
	Tax Hearing Advertisements	\$ 300.00	\$ 300.00
	Financial Advertisement	\$ 6,700.00	\$ 3,000.00
	Bid Advertising, etc.	\$ 1,000.00	\$ 1,000.00
0559	PRINTING AND BINDING		
	Customized check (i.e. AP, etc.)--business cards, etc.	\$ 2,000.00	\$ 2,500.00
0580	TRAVEL-MILEAGE		
	Mileage--Finance, banking, school visits, audits, inventory	\$ 4,000.00	\$ 4,500.00

Department:	Finance Department		
ORG:	0011080		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
	National Title I Conference (2 attendees) Requested \$1,000--remove	\$ -	\$ -
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		
	Travel--meals for overnight stays	\$ 250.00	\$ 250.00
	National Title I Conference (2 attendees) Requested \$150--remove	\$ 150.00	\$ -
0586	TRAVEL-HOTELS		
	National Title I Conference (2 attendees) Requested \$1,600--remove	\$ -	\$ -
	Travel--hotels for overnight stays	\$ 2,500.00	\$ 2,500.00
0589	TRAVEL-OTHER		
	Travel--parking	\$ 100.00	\$ 100.00
0610	GENERAL SUPPLIES		
	Office supplies (binders, pens, folders, etc.)	\$ 5,000.00	\$ 5,000.00
	Copy paper for Central Office--white and colored	\$ 22,000.00	\$ 25,000.00
0616	FOOD-NON INSTRUCTIONAL		
	Food--non-instructional	\$ 125.00	\$ 125.00
0642	PERIODICALS & NEWSPAPERS		
	Pioneer News subscription	\$ 50.00	\$ 50.00
0650	TECHNOLOGY SUPPLIES		
	Technology supplies--toner, ink cartridges	\$ 2,000.00	\$ 2,000.00
0733	FURNITURE - PURCHASE		
	Office furniture	\$ 800.00	\$ 3,500.00
	Furniture for the Finance Department	\$ 7,000.00	\$ -
0734	COMPUTER/HARDWARE- PURCHASE		
	Monitors, keyboards, etc.	\$ 1,000.00	\$ 1,000.00
	Replace 2 desktop computers (rotation)--Stephanie Bonnett and Joy Brown	\$ 4,000.00	\$ 4,000.00
0735	SOFTWARE-PURCHASE		
	Technology software	\$ 2,000.00	\$ 2,000.00
	PSST--KEEIS BDIA (Bi-directional integration application software)	\$ 8,800.00	\$ 9,680.00
	Tyler Technologies--annual email notification maintenance	\$ 5,000.00	\$ 5,500.00
	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	\$ 3,000.00
	FMLA Software--new request	\$ -	\$ -
	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.	\$ -	\$ -
	PSST--SDP Affordable Care Act Annual Subscription	\$ 9,200.00	\$ 10,120.00
	Frontline--Absence and Sub Management (1/2 paid by HR)	\$ 7,000.00	\$ 14,850.00
	Frontline--Time and Attendance increase (100% paid through Finance)	\$ 5,010.00	\$ 25,300.00
	Frontline--AESOP increase	\$ 4,300.00	\$ -
	Frontline--Time and Attendance subscription	\$ 15,000.00	\$ -

Department:	Finance Department		
ORG:	0011080		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0899	OTHER MISC. EXPENDITURES		
	Ky Retirement Systems--Health Insurance Reimbursements	\$ 15,605.48	\$ 10,000.00
	Unforeseen Finance expenses (i.e. IRS penalties, Wage & Hour, etc.)	\$ 3,000.00	\$ 5,000.00
	TOTAL AMOUNT:	\$ 205,690.48	\$ 212,815.00

Department:	Business Support Services		
ORG:	0011086		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0335	PROFESSIONAL CONSULTANT	\$ 6,350.00	\$ 7,000.00
0338	REGISTRATION FEES	\$ 3,000.00	\$ 4,000.00
0346	ARCHITECTURAL/ENGINEERING	\$ 180,000.00	\$ -
0349	OTHER PROFESSIONAL SERVICES	\$ 4,500.00	\$ 4,500.00
0352	OTHER TECHNICAL SERVICES	\$ 1,500.00	\$ 2,000.00
0434	BUILDING REPAIRS & MAINTENANCE	\$ 6,650.00	\$ -
0442	EQUIPMENT AND VEHICLE RENT	\$ 12,500.00	\$ 12,500.00
0444	COPIER RENTAL	\$ 20,000.00	\$ 20,000.00
0531	POSTAGE	\$ 30,000.00	\$ 30,000.00
0532	TELEPHONE	\$ 35,000.00	\$ 35,000.00
0542	NEWSPAPER ADVERTISING	\$ 2,000.00	\$ 2,000.00
0559	PRINTING AND BINDING	\$ 300.00	\$ 300.00
0580	TRAVEL-MILEAGE	\$ 3,000.00	\$ 3,000.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 400.00	\$ 500.00
0586	TRAVEL-HOTELS	\$ 2,000.00	\$ 2,000.00
0589	TRAVEL-OTHER	\$ 1,500.00	\$ 1,500.00
0610	GENERAL SUPPLIES	\$ 12,500.00	\$ 12,000.00
0616	FOOD-NON INSTRUCTIONAL	\$ 750.00	\$ 750.00
0642	PERIODICALS & NEWSPAPERS	\$ 250.00	\$ 250.00
0650	TECHNOLOGY SUPPLIES	\$ 2,000.00	\$ 5,000.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 2,000.00	\$ 6,500.00
0735	SOFTWARE-PURCHASE	\$ 500.00	\$ -
0810	DUES	\$ 500.00	\$ 500.00
0899	OTHER MISC. EXPENDITURES	\$ 3,500.00	\$ 3,500.00
	TOTAL AMOUNT:	\$ 330,700.00	\$ 152,800.00

Department:	Business Support Services		
ORG:	0011086		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0335	PROFESSIONAL CONSULTANT		
	SBDM Trainings, Principal selection	\$ 4,350.00	\$ 5,000.00
	Special SBDM training for new principals (extra support)	\$ 2,000.00	\$ 2,000.00
0338	REGISTRATION FEES		
	KASA trainings, SBDM trainings, Principal selection trainings, Law Updates, KASBO and other trainings for Becky Sexton, Angie Troutman and Sharla Daugherty	\$ 3,000.00	\$ 4,000.00
0346	ARCHITECTURAL/ENGINEERING		
	District Facilities Plan	\$ 60,000.00	\$ -
	Increase in district facilities plan	\$ 120,000.00	\$ -
0349	OTHER PROFESSIONAL SERVICES		
	A Plus Paper Shredding	\$ 4,500.00	\$ 4,500.00
0352	OTHER TECHNICAL SERVICES		
	HoldTime.NET	\$ 1,500.00	\$ 2,000.00
0434	BUILDING REPAIRS & MAINTENANCE		
	Carpet at food service offices	\$ 6,650.00	\$ -
0442	EQUIPMENT AND VEHICLE RENT		
	Neopost postage machine	\$ 12,500.00	\$ 12,500.00
0444	COPIER RENTAL		
	1 DPP, 1 Finance, 1 Maintenance, 1 Special Ed, 1 Transportation, 1 Food	\$ 20,000.00	\$ 20,000.00
0531	POSTAGE		
	Mail machine--postage fees and annual postage contract	\$ 30,000.00	\$ 30,000.00
0532	TELEPHONE		
	Windstream, A T & T, Verizon (cell phone)	\$ 35,000.00	\$ 35,000.00
0542	NEWSPAPER ADVERTISING		
	Newspaper advertising--various (District Facility Plan)	\$ 2,000.00	\$ 2,000.00
0559	PRINTING AND BINDING		
	Printing and binding--various	\$ 300.00	\$ 300.00
0580	TRAVEL-MILEAGE		
	Travel--Becky Sexton, Angie Troutman, Sharla Daugherty, SBDM trainers	\$ 3,000.00	\$ 3,000.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		
	Becky Sexton, Angie Troutman, Sharla Daugherty--overnight meals	\$ 400.00	\$ 500.00
0586	TRAVEL-HOTELS		
	Becky Sexton, Angie Troutman, Sharla Daugherty--hotels	\$ 2,000.00	\$ 2,000.00
0589	TRAVEL-OTHER		
	Travel--airfare	\$ 1,500.00	\$ 1,500.00
0610	GENERAL SUPPLIES		
	General Supplies - SBDM Trainer Supplies, General Supplies for	\$ 8,500.00	\$ 12,000.00
	Special supplies as a result of the Central Office move (i.e. chairs, etc)	\$ 4,000.00	\$ -
0616	FOOD-NON INSTRUCTIONAL		
	Food--PD for support services	\$ 750.00	\$ 750.00
0642	PERIODICALS & NEWSPAPERS		
	Periodicals & newspapers--Becky Sexton	\$ 250.00	\$ 250.00
0650	TECHNOLOGY SUPPLIES		
	Cartridges for colored printer (avg of 4 per quarter), laser printers (Becky	\$ 2,000.00	\$ 5,000.00
0734	COMPUTER/HARDWARE- PURCHASE		
	Computer upgrades--Sharla Daugherty (last update 2018) and Angie	\$ 2,000.00	\$ 6,500.00

Department:	Business Support Services		
ORG:	0011086		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0735	SOFTWARE-PURCHASE		
	Ident-A-Kid	\$ 500.00	\$ -
0810	DUES		
	Dues	\$ 500.00	\$ 500.00
0899	OTHER MISC. EXPENDITURES		
	Background Checks	\$ 3,500.00	\$ 3,500.00
	TOTAL AMOUNT:	\$ 330,700.00	\$ 152,800.00

Department:	Health Services		
ORG:	0001037		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0130	CLASSIFIED REGULAR SALARY	\$ -	\$ 46,844.10
0140	CLASSIFIED OVERTIME HOURS	\$ -	\$ 1,000.00
0213	GROUP LIABILITY INSURANCE	\$ -	\$ 91.94
0221	FICA	\$ -	\$ 2,904.33
0222	EMPLOYER MEDICARE CONTR.	\$ -	\$ 679.24
0232	CERS	\$ -	\$ 10,062.11
0251	STATE UNEMPLOYMENT INS.	\$ -	\$ 60.00
0260	WORKMANS COMPENSATION	\$ -	\$ 192.06
0338	REGISTRATION FEES	\$ 1,000.00	\$ 2,000.00
0345	MEDICAL SERVICES	\$ 25,500.00	\$ 25,500.00
0349	OTHER PROFESSIONAL SERVICES	\$ 7,200.00	\$ 7,200.00
0531	POSTAGE	\$ -	\$ 100.00
0580	TRAVEL-MILEAGE	\$ 16,500.00	\$ 17,000.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 240.00	\$ 320.00
0586	TRAVEL-HOTELS	\$ 600.00	\$ 1,200.00
0589	TRAVEL OTHER-	\$ -	\$ 50.00
0610	GENERAL SUPPLIES	\$ 2,630.00	\$ 3,000.00
0616	FOOD-NON INSTRUCTIONAL	\$ 150.00	\$ 150.00
0642	PERIODICALS & NEWSPAPERS	\$ 90.00	\$ 90.00
0643	SUPPLEMENTARY BOOKS	\$ 200.00	\$ 200.00
0650	TECHNOLOGY SUPPLIES	\$ 200.00	\$ 200.00
0733	FURNITURE & FIXTURES	\$ 370.00	\$ -
0734	COMPUTER/HARDWARE- PURCHASE	\$ 2,000.00	\$ 2,500.00
0735	SOFTWARE-PURCHASE	\$ 1,200.00	\$ 1,200.00
0739	OTHER EQUIPMENT-PURCHASE	\$ 6,600.00	\$ 6,600.00
0810	DUES	\$ 300.00	\$ 400.00
	TOTAL AMOUNT:	\$ 64,780.00	\$ 129,543.78

Department:	Health Services		
ORG:	0001037		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0130	CLASSIFIED REGULAR SALARY		
	Increase staffing by one nurse. The district has long-term goal of adding more nurses each year to assist students with chronic health conditions that attend school. This would be for a 4 year degree, step 10 X 186 days/year.	\$ -	\$ 46,844.10
0140	CLASSIFIED OVERTIME HOURS		
	Unexpected change in child's health condition can lead to overtime or if a field trip that a nurse must attend as outlined in the IEP/504 goes beyond the school day.	\$ -	\$ 1,000.00
0213	GROUP LIABILITY INSURANCE	\$ -	\$ 91.94
0221	FICA	\$ -	\$ 2,904.33
0222	EMPLOYER MEDICARE CONTR.	\$ -	\$ 679.24
0232	CERS	\$ -	\$ 10,062.11
0251	STATE UNEMPLOYMENT INS.	\$ -	\$ 60.00
0260	WORKMANS COMPENSATION	\$ -	\$ 192.06
0338	REGISTRATION FEES		
	Registration for summer school nurse conference (8) at \$250/each. This is a 2.5 day conference.	\$ 1,000.00	\$ 2,000.00
0345	MEDICAL SERVICES		
	Medical waste disposal and fuel charge as needed for schools	\$ 1,500.00	\$ 1,500.00
	Contract RN and LPN (up to 6 hours/day X 160 school days) 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	\$ 24,000.00
0349	OTHER PROFESSIONAL SERVICES		
	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. Otherwise, \$ 60/employee X 2/school.	\$ 2,400.00	\$ 2,400.00
	Hepatitis B vaccination program for BCPS employees. \$45 serum/injection	\$ 4,800.00	\$ 4,800.00
0531	POSTAGE		
	Shipping of vision screeners if repair is needed		\$ 100.00
0580	TRAVEL-MILEAGE		
	Mileage for 8 full time nurses and contract & substitute nurses as needed for	\$ 16,500.00	\$ 17,000.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		
	MEALS: X 8 employees for summer school nurse conference. Two	\$ 240.00	\$ 320.00
0586	TRAVEL-HOTELS		
	HOTEL: for summer conference. 2 nights/4 rooms for 7 employees	\$ 600.00	\$ 1,200.00
0589	TRAVEL OTHER-		
	PARKING: Nurses travel to meet students on field trips that require	\$ -	\$ 50.00
0610	GENERAL SUPPLIES		
	General supplies: needle boxes and some medical supplies are cheaper if I	\$ 2,630.00	\$ 3,000.00

Department:	Health Services		
ORG:	0001037		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0616	FOOD-NON INSTRUCTIONAL		
	Emergency food needed to be on hand for diabetic student experiencing a	\$ 150.00	\$ 150.00
0642	PERIODICALS & NEWSPAPERS		
	"School Health Alert" subscription for updates regarding school health	\$ 90.00	\$ 90.00
0643	SUPPLEMENTARY BOOKS		
	Update reference books and order physician roster for locating physicians;	\$ 200.00	\$ 200.00
0650	TECHNOLOGY SUPPLIES		
	Ink cartridges/repairs of laptops	\$ 200.00	\$ 200.00
0733	FURNITURE & FIXTURES		
	Office Depot office furniture purchase	\$ 370.00	\$ -
0734	COMPUTER/HARDWARE- PURCHASE		
	Additional electronic devices that can "read" the continuous blood glucose	\$ 2,000.00	\$ 2,500.00
0735	SOFTWARE-PURCHASE		
	Safe Schools on-line training program for district employees to be in	\$ 1,200.00	\$ 1,200.00
0739	OTHER EQUIPMENT-PURCHASE		
	AED X 2 to replace (as recommended every 10 years) in case older	\$ 6,600.00	\$ 6,600.00
0810	DUES		
	District membership X 1 to National Association of School Nurses to	\$ 300.00	\$ 400.00
	TOTAL AMOUNT:	\$ 64,780.00	\$ 129,543.78

Department:	Attendance Services		
ORG:	0001029		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0338	REGISTRATION FEES	\$ 2,195.00	\$ 1,766.00
0349	OTHER PROFESSIONAL SERVICES	\$ 450.00	\$ 28,196.00
0532	TELEPHONE	\$ -	\$ -
0559	PRINTING AND BINDING	\$ 5,100.00	\$ 4,000.00
0580	TRAVEL-MILEAGE	\$ 2,412.10	\$ 2,400.00
0586	TRAVEL-HOTEL	\$ 350.00	\$ 350.00
0610	GENERAL SUPPLIES	\$ 1,700.00	\$ 1,700.00
0616	FOOD-NON INSTRUCTIONAL	\$ 300.00	\$ 300.00
0643	SUPPLEMENTARY BOOKS	\$ 100.00	\$ 100.00
0645	A V MATERIALS	\$ 100.00	\$ -
0650	TECHNOLOGY SUPPLIES	\$ 950.00	\$ 950.00
0733	FURNITURE - PURCHASE	\$ 1,837.90	\$ 1,200.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 1,200.00	\$ 1,000.00
0735	SOFTWARE-PURCHASE	\$ 5,600.00	\$ 1,300.00
	TOTAL AMOUNT:	\$ 22,295.00	\$ 43,262.00

Department:	Attendance Services		
ORG:	0001029		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0338	REGISTRATION FEES		
	Infinite Campus Training - DPP, Secretaries (3), SIS Coordinator	\$ 1,145.00	\$ 916.00
	DPP Conference - Ruth Esterle	\$ 250.00	\$ 250.00
	Truancy Conference - Ruth Esterle	\$ 300.00	\$ 300.00
	FERPA Training - 1 staff member	\$ 200.00	\$ -
	School Law Conference - Ruth Esterle	\$ 300.00	\$ 300.00
0349	OTHER PROFESSIONAL SERVICES		
	Infinite Campus Billable Services	\$ 450.00	\$ -
	Infinite Campus Online Registration--(This is a new program to move registration to an online environment.)	\$ -	\$ 28,196.00
0532	TELEPHONE		
	4G USB Modem - Verizon Wireless (Director's wireless access card for court)	\$ -	\$ -
	Additional funds added during the working budget to account for items not in the original budget	\$ -	\$ -
0559	PRINTING AND BINDING		
	Discipline Code Handbooks (Safe Schools/DPP) (Cost split 50/50 safe schools/DPP)	\$ 5,000.00	\$ -
	Business envelopes and cards	\$ 100.00	\$ 500.00
	Student Cumulative Folders	\$ -	\$ 3,500.00
0580	TRAVEL-MILEAGE		
	Mileage - home visits, school visits, training, audit, conferences, court	\$ 2,412.10	\$ 2,400.00
0586	TRAVEL-HOTEL		
	Payment for hotel stays	\$ 350.00	\$ 350.00
0610	GENERAL SUPPLIES		
	Office supplies - envelopes, binders, folders, pens, etc.	\$ 1,500.00	\$ 1,500.00
	Wristbands for Kindergarten Kickoff	\$ 200.00	\$ 200.00
0616	FOOD-NON INSTRUCTIONAL		
	Food - Non-Instructional	\$ 300.00	\$ 300.00
0643	SUPPLEMENTARY BOOKS		
	Supplementary Books	\$ 100.00	\$ 100.00
0645	A V MATERIALS		
	Audio Visual Materials	\$ 100.00	\$ -
0650	TECHNOLOGY SUPPLIES		
	Toner and ink cartridges & roller repair kits for scanner	\$ 950.00	\$ 950.00
0733	FURNITURE - PURCHASE		
	Filing cabinets for student cumulative folder storage at Central Office	\$ 1,837.90	\$ 1,200.00
0734	COMPUTER/HARDWARE- PURCHASE		
	Replace 1 desktop (rotation) and one desktop printer	\$ 1,200.00	\$ 1,000.00
0735	SOFTWARE-PURCHASE		
	CLEAR - Investigative search product/addresses/phone numbers, etc.	\$ 4,000.00	\$ -
	Transfinder annual maintenance fees	\$ 300.00	\$ -
	Intact annual maintenance fees	\$ 1,300.00	\$ 1,300.00
	TOTAL AMOUNT:	\$ 22,295.00	\$ 43,262.00

Department:	Safe Schools (Attendance Services)		
ORG:	0001029 Project SAFE		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0338	REGISTRATION FEES	\$ 1,000.00	\$ 2,000.00
0349	OTHER PROFESSIONAL SERVICES	\$ 300,000.00	\$ 225,000.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ -	\$ 10,200.00
0532	TELEPHONE	\$ -	\$ -
0559	PRINTING AND BINDING	\$ 5,200.00	\$ 9,000.00
0580	TRAVEL-MILEAGE	\$ 500.00	\$ 500.00
0610	GENERAL SUPPLIES	\$ 1,200.00	\$ 1,500.00
0616	FOOD-NON INSTRUCTIONAL	\$ 1,000.00	\$ 1,000.00
0643	SUPPLEMENTARY BOOKS	\$ 2,000.00	\$ -
0650	TECHNOLOGY SUPPLIES	\$ 400.00	\$ 400.00
0695	FURNITURE & FIXTURES SUPPLIES	\$ 500.00	\$ 1,000.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 3,000.00	\$ 3,000.00
	TOTAL AMOUNT:	\$ 314,800.00	\$ 253,600.00

Department:	Safe Schools (Attendance Services)		
ORG:	0001029 Project SAFE		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0338	REGISTRATION FEES		
	Drug Prevention Conference (Safe Schools)	\$ 300.00	\$ 600.00
	Safe Schools Conference (Safe Schools)	\$ 300.00	\$ 600.00
	PBIS Conference (Safe Schools)	\$ 400.00	\$ 800.00
0349	OTHER PROFESSIONAL SERVICES		
	School Resource Officers	\$ 300,000.00	\$ 225,000.00
0434	BUILDING REPAIR AND MAINTENANCE		
	ZMS--Window Perf-covering front entrance, rear entrance, library, and cafeteria with one way film (SCHOOL BUDGET REQUEST)	\$ -	\$ 7,700.00
	Crossroads--Window screening in cafeteria (SCHOOL BUDGET REQUEST)	\$ -	\$ 2,500.00
0532	TELEPHONE		
	WiFi hotspot for all schools for emergency IC Access	\$ -	\$ -
0559	PRINTING AND BINDING		
	Business Cards	\$ 200.00	\$ -
	Discipline Code Handbooks (The cost is no longer split with DPP. This process is going to an online environment. Once the online process is complete, this expense should decrease dramatically)	\$ 5,000.00	\$ 9,000.00
0580	TRAVEL-MILEAGE		
	Mileage	\$ 500.00	\$ 500.00
0610	GENERAL SUPPLIES		
	Wristbands for Red Ribbon Week (Safe Schools) Requested \$2,000--reduce	\$ 1,000.00	\$ 1,000.00
	Office supplies (Safe Schools/not covered by grant)--New DFC Grant	\$ 200.00	\$ 500.00
0616	FOOD-NON INSTRUCTIONAL		
	Non-instructional food (Safe Schools ceremonies/not covered by grant)	\$ 1,000.00	\$ 1,000.00
0643	SUPPLEMENTARY BOOKS		
	Drug Prevention Curriculum Materials (per new state law)--New DFC Grant	\$ 2,000.00	\$ -
0650	TECHNOLOGY SUPPLIES		
	Printer Toner and Cartridges (Safe Schools)	\$ 400.00	\$ 400.00
0695	FURNITURE & FIXTURES SUPPLIES		
	Furniture & fixtures supplies	\$ 500.00	\$ 1,000.00
0734	COMPUTER/HARDWARE- PURCHASE		
	Security Cameras and Equipment (Safe Schools) Requested \$5,000--reduce	\$ 3,000.00	\$ 3,000.00
	TOTAL AMOUNT:	\$ 314,800.00	\$ 253,600.00

Department:	Social Work		
ORG:	0001030		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0338	REGISTRATION FEES	\$ 1,000.00	\$ 2,200.00
0349	OTHER PROFESSIONAL SERVICES	\$ 1,000.00	\$ 1,000.00
0531	POSTAGE	\$ 25.00	\$ 25.00
0580	TRAVEL-MILEAGE	\$ 5,000.00	\$ 10,200.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 225.00	\$ 375.00
0586	TRAVEL-HOTELS	\$ 300.00	\$ 1,700.00
0610	GENERAL SUPPLIES	\$ 250.00	\$ 275.00
0643	SUPPLEMENTAL BOOKS	\$ 1,000.00	\$ 1,000.00
0650	TECHNOLOGY SUPPLIES	\$ 150.00	\$ 400.00
0680	WELFARE SPENDING	\$ 7,500.00	\$ 7,500.00
0733	FURNITURE - PURCHASE	\$ 250.00	\$ -
0894	INSTRUCTIONAL FIELD TRIPS	\$ 300.00	\$ -
	TOTAL AMOUNT:	\$ 17,000.00	\$ 24,675.00

Department:	Social Work		
ORG:	0001030		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0338	REGISTRATION FEES		
	Registration fees	\$ 1,000.00	\$ 2,200.00
0349	OTHER PROFESSIONAL SERVICES		
	Other professional services	\$ 1,000.00	\$ 1,000.00
0531	POSTAGE		
	Postage	\$ 25.00	\$ 25.00
0580	TRAVEL-MILEAGE		
	Mileage	\$ 5,000.00	\$ 10,200.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		
	Meals (overnight)	\$ 225.00	\$ 375.00
0586	TRAVEL-HOTELS		
	Hotel (Increase for additional training conference hotel--i.e. Truancy, autism, etc.)	\$ 300.00	\$ 1,700.00
0610	GENERAL SUPPLIES		
	General supplies	\$ 250.00	\$ 275.00
0643	SUPPLEMENTAL BOOKS		
	Parent resource guides and summer programming/Kindergarten Kick-off	\$ 1,000.00	\$ 1,000.00
0650	TECHNOLOGY SUPPLIES		
	Technology supplies	\$ 150.00	\$ 400.00
0680	WELFARE SPENDING		
	Welfare spending	\$ 2,500.00	\$ 2,500.00
	New Request: Welfare spending for chromebook rental, repairs, etc.	\$ 5,000.00	\$ 5,000.00
0733	FURNITURE - PURCHASE		
	Furniture--purchase	\$ 250.00	\$ -
0894	INSTRUCTIONAL FIELD TRIPS		
	Field trips	\$ 300.00	\$ -
	TOTAL AMOUNT:	\$ 17,000.00	\$ 24,675.00

Department:	Student Learning		
ORG:	0001052		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0113	CERTIFIED OTHER SALARY	\$ -	\$ 50,000.00
0120	CERTIFIED SUBSTITUTE SALARY	\$ -	\$ -
0130	CLASSIFIED REGULAR SALARY	\$ -	\$ 2,000.00
0131	CLASSIFIED OTHER SALARY	\$ -	\$ 1,500.00
0335	PROFESSIONAL CONSULTANT	\$ 5,000.00	\$ 70,000.00
0338	REGISTRATION FEES	\$ 33,866.00	\$ 47,700.00
0531	POSTAGE	\$ 75.00	\$ 75.00
0532	TELEPHONE	\$ 750.00	\$ 900.00
0559	PRINTING AND BINDING	\$ 2,000.00	\$ 7,000.00
0580	TRAVEL-MILEAGE	\$ 11,000.00	\$ 17,500.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 1,273.10	\$ 750.00
0586	TRAVEL-HOTELS	\$ 5,619.67	\$ 5,000.00
0589	TRAVEL-OTHER	\$ 1,134.00	\$ -
0610	GENERAL SUPPLIES	\$ 10,000.00	\$ 36,500.00
0616	FOOD-NON INSTRUCTIONAL	\$ 5,000.00	\$ 5,000.00
0627	DIESEL	\$ -	\$ -
0643	SUPPLEMENTARY BOOKS	\$ 8,000.00	\$ 10,000.00
0646	TESTS	\$ 42,300.00	\$ 30,000.00
0650	TECHNOLOGY SUPPLIES	\$ 2,000.00	\$ 2,000.00
0676	SCHOLARSHIPS	\$ 6,000.00	\$ 6,000.00
0733	FURNITURE & FIXTURES	\$ -	\$ 2,500.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 4,000.00	\$ 4,500.00
0735	SOFTWARE-PURCHASE	\$ 350,000.00	\$ 405,000.00
0810	DUES AND FEES	\$ -	\$ 1,000.00
0891	GRADUATION EXPENSES	\$ -	\$ 2,500.00
0899	OTHER MISC. EXPENDITURES	\$ 163,700.00	\$ 44,320.00
	TOTAL AMOUNT:	\$ 651,717.77	\$ 751,745.00

Department:	Student Learning		
ORG:	0001052		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
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 Facilitator 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)	\$ -	\$ -
	Integrity Consulting--The district will provide New Teacher Support due to the fact that KTIP is no longer in existence. (Not to exceed the contracted amount approved by the board)	\$ -	\$ 50,000.00
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.	\$ -	\$ -
0130	CLASSIFIED REGULAR		
	Add additional hours to T. Tomes' Salary	\$ -	\$ 2,000.00
0131	CLASSIFIED OTHER SALARY		
	Bus driver pay (resource bus)	\$ -	\$ 1,500.00
0335	PROFESSIONAL CONSULTANT		
	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	\$ 5,000.00
	Rutherford Leadership Training-Principal Training/Support (Request \$24,000--remove)	\$ -	\$ -
	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. 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. The work contracted for 19-20 school year will also include 2 trainings built for new teachers and as part of the new teacher training process.	\$ -	\$ 65,000.00
0338	REGISTRATION FEES		
	Since there are no PD funds, registration fees are used for instructional coaches/content specialists/TISes for training to increase capacity of teachers. In addition, SLD members will be attending necessary trainings as needed.--Requested \$30,000--reduce	\$ 20,000.00	\$ 15,000.00
	OVEC, ISLN, Thinking Focus, Transition Ready	\$ 15,000.00	\$ 15,000.00
	Ron Clark	\$ -	\$ 5,000.00
	NAEYC Conference	\$ -	\$ 1,500.00

Department:	Student Learning		
ORG:	0001052		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
	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 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. Requested \$15,000--reduce	\$ -	\$ 10,000.00
	Bullitt County Leadership Program for Principals through the Chamber of Commerce for (4) Principals and/or Assistant Principals to increase CTE work/pathways with local businesses.	\$ -	\$ 1,200.00
	Budget transfer FY 2019 to Object 0589	\$ (1,134.00)	\$ -
0531	POSTAGE		
	Governors Scholar, Discovery School	\$ 75.00	\$ 75.00
0532	TELEPHONE		
	Telephone (Per Jim Jackson--increase in monthly fee)	\$ 750.00	\$ 900.00
0559	PRINTING AND BINDING		
	College and Career Work Ethic Flyers, videos	\$ 2,000.00	\$ 2,000.00
	College and Career Work Ethic Flyers, new promotional flyers for pathways. Possible printing for TE21 CASE assessments based on school participation. Requested \$6,000--reduce	\$ -	\$ 5,000.00
0580	TRAVEL-MILEAGE		
	Conferences, walk-throughs	\$ 11,000.00	\$ 11,000.00
	Travel for Integrity Professionals, Rutherford Solution Tree, and Ron Clark	\$ -	\$ 6,500.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		
	Meals for overnight stays	\$ 750.00	\$ 750.00
	Budget transfer FY 2019 from 0011075 (Supt) Object 0580	\$ 523.10	\$ -
0586	TRAVEL-HOTELS		
	With 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. Additional request for Ron Clark and National Association for Education of Young Children (NAEYC) Conference. (Requested \$8,500--reduce)	\$ 5,000.00	\$ 5,000.00
	Budget transfer FY 2019 from 0011075 (Supt) Object 0586	\$ 266.42	\$ -
	Budget transfer FY 2019 from 0011075 (Supt) Object 0586	\$ 353.25	\$ -
0589	TRAVEL-OTHER		
	Budget transfer FY 2019 from Object 0338	\$ 1,134.00	\$ -

Department:	Student Learning		
ORG:	0001052		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0610	GENERAL SUPPLIES		
	General supplies	\$ 10,000.00	\$ 9,500.00
	New Teacher Induction--Funds will be used to purchase supplies/materials for creation of welcome packets, copies, specific district initiatives texts, and other training expenses for teacher induction day.	\$ -	\$ 2,000.00
	Summer Leadership Days, Governors Scholar Committee, College and Career Advisory Committee, Bellarmine Reading Academy Ceremony Night.	\$ -	\$ 7,500.00
	PLTW materials/tech (for CCR Director to provide schools with needed support in sustainability of PLTW programs as needed).	\$ -	\$ 15,000.00
	ATC--Fanuc Robot--industry standard robot utilized in many local industries including Tower. Fanu certification is one of the recognized industry certifications for KDE and is high demand when combined with OSHA 10. (Requested \$39,900--SCHOOL BUDGET REQUEST--Same request was made through District Perkins--One will be purchased through Dist. Perkins--we do not need to purchase 2)	\$ -	\$ -
	Integrity supplies and resources	\$ -	\$ 2,500.00
0616	FOOD-NON INSTRUCTIONAL		
	Summer Leadership Days, Think Camp, Governors Scholar Committee, College and Career Advisory Committee, Bellarmine Reading Academy Ceremony Night, etc.	\$ 5,000.00	\$ 5,000.00
0627	DIESEL		
	Resource bus (\$2,000) (\$2,000 requested--not being tracked--paid out of transportation)	\$ -	\$ -
	Transportation for additional pathways and multiple locations (\$2,500) (Requested \$2,500 requested--not being tracked--paid out of transportation)	\$ -	\$ -
0643	SUPPLEMENTARY BOOKS		
	Thinking Focus Institute, New Teacher Induction, Solution Tree, CDIP Needs, etc. (Requested \$12,000--reduce to \$7,000)	\$ 8,000.00	\$ 7,000.00
	School Readiness books for resource bus	\$ -	\$ 1,500.00
	All Things PLC supplemental books	\$ -	\$ 1,500.00
0646	TESTS		
	Purchasing of early entrance testing to Kindergarten, CERT and funding to pay for the AP tests unable to pay due to free/reduced lunch status. Since the state does not announce funding for this until early spring, this will insure funds will not have to be pulled from other sources if the state does not pay AP testing. Requested \$42,300--not in line with previous years	\$ 42,300.00	\$ 30,000.00
0650	TECHNOLOGY SUPPLIES		
	Technology supplies	\$ 2,000.00	\$ 2,000.00
0676	SCHOLARSHIPS		
	I'm In Scholarship \$1,000 each (4)	\$ 6,000.00	\$ 6,000.00
0733	FURNITURE & FIXTURES		
	Replace desk chairs (2) and desk	\$ -	\$ 2,500.00

Department:	Student Learning		
ORG:	0001052		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0734	COMPUTER/HARDWARE- PURCHASE		
	Instr. Coaches, TIS, and Content Specialist chromebooks. Need replacements for several coaches and directors. (Requested \$6,500--reduce)	\$ 4,000.00	\$ 4,500.00
0735	SOFTWARE-PURCHASE		
	NWEA increase to include 9th graders (1040 student license at \$2.50 each--\$2,600), 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 \$368,800--reduce to \$340,000)	\$ 350,000.00	\$ 340,000.00
	Increase to include ImPact (concussion testing)(Requested \$6,200 remove)	\$ -	\$ -
	New Software TE21 Renewal	\$ -	\$ 65,000.00
0810	DUES AND FEES		
	NAEYC ASCD membership fees	\$ -	\$ 1,000.00
0891	GRADUATION EXPENSES		
	Work Ethic/Essential Skills Program--Graduation Cords	\$ -	\$ 2,500.00
0899	OTHER MISC. EXPENDITURES		
	ATC Special Project--ATC middle school mobile bus project (Requested \$25,000--this is being funded through BEAM funds--clarify which bus)	\$ -	\$ -
	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.	\$ 4,000.00	\$ -

Department:	Student Learning		
ORG:	0001052		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
	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	\$ -
	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	\$ -

Department:	Student Learning		
ORG:	0001052		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
	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. Increase pacing guides to include high school (\$15,000). (Requested \$34,500--reduce to \$30,000)	\$ 19,500.00	\$ 30,000.00
	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	\$ -
	Secretary 1 position (if new positions are added to SLD and to have a full time secretary for directors and two directors share 1 secretary) (Requested \$35,000--remove--add additional hours to T. Tomes)	\$ -	\$ -
	Impact Software--Concussion software renewal required by KHSAA regulations for middle and high schools.	\$ 6,200.00	\$ -
	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 facilitator training 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	\$ -

Department:	Student Learning		
ORG:	0001052		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
	Adaptive Schools District Trainers-2 ICs	\$ -	\$ 14,320.00
	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	\$ -
	TOTAL AMOUNT:	\$ 651,717.77	\$ 751,745.00

Department:	Discovery School (Hebron Middle School)		
ORG:	0251118 Project DISC		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0610	SUPPLIES	\$ 15,000.00	\$ 15,000.00
	TOTAL AMOUNT:	\$ 15,000.00	\$ 15,000.00

Department:	Discovery School (Hebron Middle School)		
ORG:	0251118 Project DISC		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0610	SUPPLIES		
	HMS Discovery School	\$ 15,000.00	\$ 15,000.00
	TOTAL AMOUNT:	\$ 15,000.00	\$ 15,000.00

Department:	BES/MES LEAP Winter and Summer (LEAP is housed at BES--expenses are reflected under BES.)		
ORG:	0101918		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0110	CERTIFIED PERMANENT SALARY	\$ 5,760.00	\$ 65,291.00
0111	EXTENDED DAY	\$ -	\$ 4,538.95
0113	CERTIFIED OTHER SALARY	\$ 11,550.00	\$ 6,240.00
0130	CLASSIFIED REGULAR SALARY	\$ 8,160.00	\$ -
0131	CLASSIFIED OTHER SALARY	\$ 6,980.00	\$ 3,600.00
0221	FICA	\$ 640.00	\$ 223.20
0222	EMPLOYER MEDICARE CONTR.	\$ 320.00	\$ 1,155.21
0231	KTRS	\$ 175.00	\$ 2,282.10
0232	CERS	\$ 1,980.00	\$ 773.28
0251	STATE UNEMPLOYMENT INS.	\$ 2,184.00	\$ 201.39
0260	WORKMENS COMPENSATION	\$ 90.00	\$ 326.65
0580	TRAVEL-MILEAGE	\$ 500.00	\$ 3,500.00
0610	GENERAL SUPPLIES	\$ 1,000.00	\$ 1,000.00
0616	FOOD-NON INSTRUCTIONAL	\$ 1,560.00	\$ 3,120.00
0627	DIESEL	\$ 1,400.00	\$ 2,400.00
	TOTAL AMOUNT:	\$ 42,299.00	\$ 94,651.78

Department:	BES/MES LEAP Winter and Summer (LEAP is housed at BES--expenses are reflected under BES.)		
ORG:	0101918		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0110	CERTIFIED PERMANENT SALARY		
	K. McMillen - Family Liaison (LEAP Coordinator)	\$ 5,760.00	\$ 65,291.00
0111	EXTENDED DAY		
	K. McMillen Extended Days (13 days)	\$ -	\$ 4,538.95
0113	CERTIFIED OTHER SALARY		
	4 LEAP Teacher (Pd @ \$40/hr)	\$ 11,550.00	\$ 6,240.00
0130	CLASSIFIED REGULAR SALARY		
	Classified regular salary	\$ 8,160.00	\$ -
0131	CLASSIFIED OTHER SALARY		
	4 LEAP Assistants (Pd @ \$15/hr)	\$ 6,980.00	\$ 3,600.00
0221	FICA		
	FICA	\$ 640.00	\$ 223.20
0222	EMPLOYER MEDICARE CONTR.		
	Medicare	\$ 320.00	\$ 1,155.21
0231	KTRS		
	KTRS	\$ 175.00	\$ 2,282.10
0232	CERS		
	CERS	\$ 1,980.00	\$ 773.28
0251	STATE UNEMPLOYMENT INS.		
	Unemployment	\$ 2,184.00	\$ 201.39
0260	WORKMENS COMPENSATION		
	Worker's Compensation	\$ 90.00	\$ 326.65
0580	TRAVEL-MILEAGE		
	Travel	\$ 500.00	\$ 3,500.00
0610	GENERAL SUPPLIES		
	General supplies	\$ 1,000.00	\$ 1,000.00
0616	FOOD-NON INSTRUCTIONAL		
	Breakfast (BCPS Food Service) \$2.00 per student	\$ 1,560.00	\$ 3,120.00
0627	DIESEL		
	Diesel	\$ 1,400.00	\$ 2,400.00
	TOTAL AMOUNT:	\$ 42,299.00	\$ 94,651.78

Department:	Student Learning (Jim Beam)		
ORG:	0001052 (Project BEAM)		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0335	PROFESSIONAL CONSULTANT	\$ 59,600.00	\$ -
0580	TRAVEL EXPENSES	\$ 850.00	\$ 1,000.00
0735	SOFTWARE-PURCHASE	\$ 215,090.82	\$ 105,000.00
0899	OTHER MISC. EXPENDITURES	\$ 224,459.18	\$ 448,459.18
	TOTAL AMOUNT:	\$ 500,000.00	\$ 554,459.18

Department:	Student Learning (Jim Beam)		
ORG:	0001052 (Project BEAM)		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0335	Professional Consultant		
	CF Educational Solutions (Strategic Planning)	\$ 59,600.00	\$ -
0580	TRAVEL EXPENSES		
	Travel in relation to BEAM projects	\$ 850.00	\$ 1,000.00
0735	SOFTWARE-PURCHASE		
	Naviance--ILP Platform	\$ 35,090.82	\$ 35,000.00
	Hoonuit--Student Success Dashboard	\$ 180,000.00	\$ 70,000.00
0899	OTHER MISC. EXPENDITURES		
	Jim Beam Programs as stipulated in the board-approved contract (FY 18--\$200,000; FY 19--\$300,000; FY 20--\$330,000)	\$ 224,459.18	\$ 448,459.18
	TOTAL AMOUNT:	\$ 500,000.00	\$ 554,459.18

Department:	Gifted and Talented		
ORG:	0001052-130X		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0113	CERTIFIED OTHER SALARY	\$ 3,500.00	\$ 2,500.00
0335	PROFESSIONAL CONSULTANT	\$ 3,000.00	\$ 3,000.00
0338	REGISTRATION FEES	\$ 5,000.00	\$ 7,600.00
0532	TELEPHONE	\$ -	\$ 550.00
0559	PRINTING AND BINDING	\$ 200.00	\$ 200.00
0580	TRAVEL-MILEAGE	\$ 1,500.00	\$ 2,000.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 250.00	\$ 250.00
0586	TRAVEL-HOTELS	\$ 1,000.00	\$ 2,000.00
0610	GENERAL SUPPLIES	\$ 3,500.00	\$ 3,500.00
0643	SUPPLEMENTARY BOOKS	\$ 2,000.00	\$ 2,000.00
0646	TESTS	\$ 22,000.00	\$ 6,000.00
0650	TECHNOLOGY SUPPLIES	\$ 800.00	\$ 800.00
0679	STUDENT ACTIVITIES	\$ 7,000.00	\$ 7,000.00
0733	FURNITURE - PURCHASE	\$ 400.00	\$ 400.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 3,000.00	\$ 3,000.00
0735	SOFTWARE-PURCHASE	\$ 3,500.00	\$ 21,000.00
0894	STUDENT FIELD TRIPS	\$ 3,500.00	\$ 5,000.00
	TOTAL AMOUNT:	\$ 60,150.00	\$ 66,800.00

Department:	Gifted and Talented		
ORG:	0001052-130X		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0113	CERTIFIED OTHER SALARY		
	Other certified: Certified staff will be hired and paid a stipend (\$30 per contract) for conducting GT summer camps, Performing Arts Camp for GT, and any other type of after school or weekend GT activities. Requested \$3,000--not in line with prior spending	\$ 3,500.00	\$ 2,500.00
0335	PROFESSIONAL CONSULTANT		
	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. A consultant would be hired again for the District-wide Tech PD in June to help embed technology into GT services.	\$ 3,000.00	\$ 3,000.00
0338	REGISTRATION FEES		
	Registration fees: Annual Fall KAGE conference for GT Dept. staff in Lexington, KY State Conference KAGE Registration for GT staff for two days and one certified staff per BCPS school (23 schools including BAMS) for one day of the KAGE conference in Lexington, KYSTE conference in Louisville for GT Dept. staff.	\$ 5,000.00	\$ 7,600.00
0532	TELEPHONE		
	Telephone: MiFi service through Verizon for unlimited Internet through JetPack for GT Department from July - June	\$ -	\$ 550.00
0559	PRINTING AND BINDING		
	To pay EMS for the printing that may be conducted at the location on behalf of the GT Department	\$ 200.00	\$ 200.00
0580	TRAVEL-MILEAGE		
	This would include mileage within the county among twenty-three locations or OVEC meetings, travel to both KAGE conferences for GT Dept, and the KYSTE conference. Also, we would take into consideration inflation of gas prices and change in board approved mileage.	\$ 1,500.00	\$ 2,000.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		
	For overnight stays only	\$ 250.00	\$ 250.00
0586	TRAVEL-HOTELS		
	Hotels for overnight stays to conferences. GT Department will need rooms for State KAGE conferences.	\$ 1,000.00	\$ 2,000.00
0610	GENERAL SUPPLIES		
	General Supplies: Each year students will need camp supplies for 4th/5th	\$ 3,500.00	\$ 3,500.00
0643	SUPPLEMENTARY BOOKS		
	Supplemental Books: Additional GT resource Library books available for	\$ 2,000.00	\$ 2,000.00
0646	TESTS		
	Tests: Replacement of consumable materials used for testing for G/T services. Answer sheets needed for OLSAT, ITBS, Kaufman, Williams Creativity test, CogAt, and Naglieri. Primary Screeners will need to be bought through software funding instead of like previous years, for we are going to fulfill the policy of all Kindergarten and 2nd grade students in the district will be assessed online. This will help to identify the top 10% of the grade for Primary Talent Pool, per Board policy.	\$ 22,000.00	\$ 6,000.00

Department:	Gifted and Talented		
ORG:	0001052-130X		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0650	TECHNOLOGY SUPPLIES		
	Technology Supplies - Printer Ink for Laser Printers will need to be	\$ 800.00	\$ 800.00
0679	STUDENT ACTIVITIES		
	Student Activities: This amount would be for the Summer Performing Arts	\$ 7,000.00	\$ 7,000.00
0733	FURNITURE - PURCHASE		
	Furniture: Additional Filing Cabinets and Shelving needed for GT Resource	\$ 400.00	\$ 400.00
0734	COMPUTER/HARDWARE- PURCHASE		
	Technology -Additional laptops and projectors are needed for elementary	\$ 3,000.00	\$ 3,000.00
0735	SOFTWARE-PURCHASE		
	Technology Software: Coding software and/or computer science programs,	\$ 3,500.00	\$ 21,000.00
0894	STUDENT FIELD TRIPS		
	Student Field Trips: We would like to host buses for the WKU Saturday	\$ 3,500.00	\$ 5,000.00
	TOTAL AMOUNT:	\$ 60,150.00	\$ 66,800.00

Department:	Special Education		
ORG:	0001121		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0110	CERTIFIED PERMANENT SALARY	\$ 92,935.00	\$ 6,056.35
0111	CERTIFIED EXTENDED DAYS	\$ -	\$ 353.01
0112	EXTRA SERVICE	\$ 777.00	\$ 581.75
0130	CLASSIFIED REGULAR SALARY	\$ 1,450.00	\$ 1,450.00
0150	CLASSIFIED SUBSTITUTE SALARY	\$ 10,000.00	\$ 10,000.00
0213	GROUP LIABILITY INSURANCE	\$ 91.94	\$ 27.58
0222	EMPLOYER MEDICARE CONTRIBUTION	\$ 569.06	\$ 101.37
0231	KTRS EMPLOYER CONTRIBUTION	\$ 1,177.35	\$ 209.73
0251	UMEMPLOYMENT	\$ 60.00	\$ 14.25
0260	WORKERS COMPENSATION	\$ 160.91	\$ 28.66
0294	FEDERALLY FUNDED HEALTH CARE BENEFITS	\$ -	\$ -
0295	FEDERALLY FUNDED LIFE INSURANCE BENEFITS	\$ -	\$ -
0296	FEDERALLY FUNDED STATE ADMINISTRATION FEE	\$ -	\$ -
0319	OTHER ADMINISTRATIVE SERVICES	\$ 10,000.00	\$ 12,000.00
0343	LEGAL SERVICES	\$ 13,500.00	\$ 13,500.00
0349	OTHER PROFESSIONAL SERVICES	\$ 81,900.00	\$ 228,500.00
0531	POSTAGE	\$ 300.00	\$ 300.00
0580	TRAVEL - MILEAGE	\$ -	\$ 32,000.00
0585	TRAVEL - MEALS	\$ -	\$ 400.00
0586	TRAVEL - LODGING	\$ -	\$ 900.00
0610	GENERAL SUPPLIES	\$ 12,800.00	\$ 17,200.00
0646	TESTS	\$ 30,000.00	\$ 30,000.00
0650	TECHNOLOGY SUPPLIES	\$ 1,000.00	\$ 1,000.00
0739	OTHER EQUIPMENT-PURCHASE	\$ 1,000.00	\$ 1,000.00
0810	DUES	\$ 1,800.00	\$ 1,800.00
0840	CONTINGENCY	\$ 35,000.00	\$ 35,000.00
	TOTAL AMOUNT:	\$ 294,521.26	\$ 392,422.70

Department:	Special Education		
ORG:	0001121		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0110	CERTIFIED PERMANENT SALARY		
	5% of Compliance Coordinator & 5% of New Coach (S54X)	\$ -	\$ 6,056.35
	Added during working budget--Add ARC chair for the middle schools (100-day employee)	\$ 38,468.00	\$ -
	Additional teacher (growth position) + salaries for 2 of 3 ARC chairs	\$ -	\$ -
	Two occupational therapists are needed due to the increased caseload which ranges from 85-100 per therapist.	\$ 54,467.00	\$ -
	Special Education Consultant Position (sole purpose to support the TSI/CSI consultant)--funding for 2018-19 was through IDEA-B--support for the next year is requested from the general fund (position added 02/2019 board meeting)--Requested \$100,000--Remove--keep in IDEA	\$ -	\$ -
	Salaries for 3 ARC Chairs--Requested \$161,845.59--Remove--keep in IDEA	\$ -	\$ -
0111	CERTIFIED EXTENDED DAYS		
	5% of Compliance Coordinator & 5% of New Coach (S54X)	\$ -	\$ 353.01
0112	EXTRA SERVICE		
	5% of Compliance Coordinator & 5% of New Coach (S54X)	\$ -	\$ 581.75
	New ARC chair Supplement	\$ 777.00	\$ -
0130	CLASSIFIED REGULAR SALARY		
	Instructional assistant salaries for after school training	\$ 1,450.00	\$ 1,450.00
0150	CLASSIFIED SUBSTITUTE SALARY		
	Substitutes for teacher assistants	\$ 10,000.00	\$ 10,000.00
0213	GROUP LIABILITY INSURANCE		
	Group liability insurance (S54X)	\$ -	\$ 27.58
	New ARC chair liability	\$ 91.94	\$ -
	ARC Chairs Liability--Requested 275.82--keep in IDEA	\$ -	\$ -
0222	EMPLOYER MEDICARE CONTRIBUTION		
	Employer Medicare Contribution (S54X)	\$ -	\$ 101.37
	New ARC chair MED	\$ 569.06	\$ -
	ARC Chairs MED--Requested \$2,346.75--keep in IDEA	\$ -	\$ -
0231	KTRS EMPLOYER CONTRIBUTION		
	KTRS Employer Contribution (S54X)	\$ -	\$ 209.73
	New ARC chair KTRS	\$ 1,177.35	\$ -
	ARC Chair KTRS--Requested \$26,065.23--keep in IDEA	\$ -	\$ -
0251	UNEMPLOYMENT		
	Unemployment (S54X)	\$ -	\$ 14.25
	New ARC chair Unemp	\$ 60.00	\$ -
	ARC Chair Unemp--Requested \$180--keep in IDEA	\$ -	\$ -
0260	WORKERS COMPENSATION		
	Workers Compensation (S54X)	\$ -	\$ 28.66
	New ARC chair Wks Comp	\$ 160.91	\$ -
	ARC Chair Wks Comp--Requested \$663.57--keep in IDEA	\$ -	\$ -
0294	FEDERALLY FUNDED HEALTH CARE BENEFITS		
	ARC Chairs Health Insurance--Requested \$25,490.88--keep in IDEA	\$ -	\$ -

Department:	Special Education		
ORG:	0001121		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0295	FEDERALLY FUNDED LIFE INSURANCE BENEFITS		
	ARC Chairs Life Insurance--Requested \$36--keep in IDEA	\$ -	\$ -
0296	FEDERALLY FUNDED STATE ADMINISTRATION FEE		
	ARC Chairs Admin Fee--Requested \$298.08--keep in IDEA	\$ -	\$ -
0319	OTHER ADMINISTRATIVE SERVICES		
	KSBA--Medicaid	\$ 10,000.00	\$ 12,000.00
0343	LEGAL SERVICES		
	Due process hearing and board attorney fees	\$ 13,500.00	\$ 13,500.00
0349	OTHER PROFESSIONAL SERVICES		
	Non-salary expenses moved from IDEA to GF--Contract interpreter, PT, Transition Services, Ed. Evaluator	\$ -	\$ 131,000.00
	Options Unlimited	\$ 45,000.00	\$ 60,000.00
	HI Interpreters	\$ 27,500.00	\$ 27,500.00
	VIPS	\$ 10,000.00	\$ 10,000.00
0531	POSTAGE		
	Postage	\$ 300.00	\$ 300.00
0580	TRAVEL - MILEAGE		
	Moved from IDEA to GF--travel for coach/director/psych travel	\$ -	\$ 32,000.00
0585	TRAVEL - MEALS		
	Moved from IDEA to GF--meals for coach/director/psych	\$ -	\$ 400.00
0586	TRAVEL - LODGING		
	Moved from IDEA to GF--lodging for coach/director/psych	\$ -	\$ 900.00
0610	GENERAL SUPPLIES		
	Moved from IDEA to GF--general supplies Special Education Supplies	\$ -	\$ 2,200.00
	General supplies	\$ 12,800.00	\$ 15,000.00
0646	TESTS		
	Test materials--Psycho-Educational and Speech Tests	\$ 30,000.00	\$ 30,000.00
0650	TECHNOLOGY SUPPLIES		
	Printer toner	\$ 1,000.00	\$ 1,000.00
0739	OTHER EQUIPMENT-PURCHASE		
	Other equipment (PT, OT, AT, HI)	\$ 1,000.00	\$ 1,000.00
0810	DUES		
	Dues for Teresa Comb's Legal Services	\$ 1,200.00	\$ 1,800.00
0840	CONTINGENCY		
	Contingency (Additional instructional assistants)	\$ 35,000.00	\$ 35,000.00
	TOTAL AMOUNT:	\$ 294,521.26	\$ 392,422.70

Department:	Home Hospital		
ORG:	0001137		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0120	CERTIFIED SUBSTITUTE SALARY	\$ 5,000.00	\$ 3,000.00
0559	PRINTING AND BINDING	\$ 150.00	\$ 150.00
0580	TRAVEL-MILEAGE	\$ 7,500.00	\$ 6,000.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ -	\$ -
0586	TRAVEL-HOTELS	\$ -	\$ -
0589	TRAVEL-OTHER	\$ -	\$ -
0610	GENERAL SUPPLIES	\$ 150.00	\$ 125.00
0650	TECHNOLOGY SUPPLIES	\$ 125.00	\$ 130.00
	TOTAL AMOUNT:	\$ 12,925.00	\$ 9,405.00

Department:	Home Hospital		
ORG:	0001137		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0120	CERTIFIED SUBSTITUTE SALARY		
	Certified Substitute Salary is used to provide instruction to students as our home hospital caseload exceeds the limit for 2 certified teachers Requested \$5,000--not in line with previous years	\$ 5,000.00	\$ 3,000.00
0559	PRINTING AND BINDING		
	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	\$ 150.00
0580	TRAVEL-MILEAGE		
	Travel/Mileage is used to cover our travel from the student's home to their school and on the next student then to their school, etc. The current mileage rate is .43 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	\$ 6,000.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		
0586	TRAVEL-HOTELS		
0589	TRAVEL-OTHER		
0610	GENERAL SUPPLIES		
	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	\$ 125.00
0650	TECHNOLOGY SUPPLIES		
	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	\$ 130.00
	TOTAL AMOUNT:	\$ 12,925.00	\$ 9,405.00

Department:	Area Technology Center		
ORG:	9001118		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0338	REGISTRATION FEES	\$ 2,000.00	\$ 3,750.00
0580	TRAVEL-MILEAGE	\$ 1,200.00	\$ 1,500.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 50.00	\$ 50.00
0586	TRAVEL-HOTELS	\$ 1,000.00	\$ 1,500.00
0589	TRAVEL-OTHER	\$ 25.00	\$ 150.00
0610	GENERAL SUPPLIES	\$ 500.00	\$ 20,500.00
0643	SUPPLEMENTARY BOOKS	\$ 500.00	\$ 500.00
0644	TEXTBOOKS	\$ 3,000.00	\$ 3,000.00
0646	TESTS	\$ 4,000.00	\$ 4,500.00
0731	MACHINERY	\$ -	\$ 30,499.00
0734	Computer/Hardware Purchase	\$ -	\$ 5,000.00
0735	SOFTWARE-PURCHASE	\$ 2,000.00	\$ 3,000.00
0891	DIPLOMAS & GRADUATION EXPENSES	\$ 700.00	\$ 1,000.00
0899	OTHER MISC. EXPENDITURES	\$ 30,000.00	\$ -
	TOTAL AMOUNT:	\$ 44,975.00	\$ 74,949.00

Department:	Area Technology Center		
ORG:	9001118		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0338	REGISTRATION FEES		
	ACTE Organization, ACTE Vision conference,	\$ 2,000.00	\$ 2,000.00
	PLTW Summit Conference(Career and Technical Focused Conf.)	\$ -	\$ 600.00
	CTE Summer Conference (Mandatory for Tech. Principals PD-opp for staff)	\$ -	\$ 1,000.00
	KACTE Membership (Kentucky Association for Career and Technical Education) Mand. for Tech Prin.	\$ -	\$ 150.00
0580	TRAVEL-MILEAGE		
	Conferences, OCTE meetings	\$ 1,200.00	\$ 1,500.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		
	Travel-meals for overnight stays	\$ 50.00	\$ 50.00
0586	TRAVEL-HOTELS		
	Hotels for CTE conference and OCTE meetings	\$ 1,000.00	\$ 1,500.00
0589	TRAVEL-OTHER		
	Parking (Galt House CTE Conference) (For Teachers and Admin)	\$ 25.00	\$ 150.00
0610	GENERAL SUPPLIES		
	Office supplies, paper, etc.	\$ 500.00	\$ 500.00
	Various Supplies for Programs Lumber, Tools, oil, welding Glasses, sand, mortar, electrical connectors, aviation drones and models, diabetes monitors, BP Cuffs, etc.	\$ 30,000.00	\$ 20,000.00
0643	SUPPLEMENTARY BOOKS		
	Code books, CPR/BLS	\$ 500.00	\$ 500.00
0644	TEXTBOOKS		
	Machine Tools, Code Books	\$ 3,000.00	\$ 3,000.00
0646	TESTS		
	Industry certificate exams--MNA-\$40; FAA-\$150; CPCT-\$150; NOCTI \$13 UAS-\$150	\$ 4,000.00	\$ 4,500.00
0731	MACHINERY		
	DoBot Robot Arms/accessories for IMT and new JCTC Machining Pathway Prem. Module	\$ -	\$ 13,499.00
	2' X 2' Plasma Cutter (for Welding and pairs with new JCTC Machining path)	\$ -	\$ 8,000.00
	CNC Mill (new machining focus in IMT and New JCTC Machining Pathway) (Requested \$18,000--reduce by \$9,000--consider 50% from ATC Perkins)	\$ -	\$ 9,000.00
0734	Computer/Hardware Purchase		
	15 Laptop Mobile Computer Lab for JCTC Aviation Maintenance and new CCM Pathways (Requested \$20,000--current program has 7 students--reduce by \$15,000)	\$ -	\$ 5,000.00
0735	SOFTWARE-PURCHASE		
	HVAC Simulation Software Annual License 100 per seat	\$ 2,000.00	\$ 3,000.00
0891	DIPLOMAS & GRADUATION EXPENSES		
	ATC chords	\$ 700.00	\$ 1,000.00
	TOTAL AMOUNT:	\$ 44,975.00	\$ 74,949.00

Department:	Spring Meadows (Project 103X)		
ORG:	0321198		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0338	REGISTRATION FEES	\$ 300.00	\$ 500.00
0444	COPIER RENTAL	\$ 1,500.00	\$ 1,000.00
0580	TRAVEL-MILEAGE	\$ 500.00	\$ 700.00
0610	GENERAL SUPPLIES	\$ 2,500.00	\$ 2,000.00
0735	SOFTWARE-PURCHASE	\$ 300.00	\$ 750.00
	TOTAL AMOUNT:	\$ 5,100.00	\$ 4,950.00

Department:	Spring Meadows (Project 103X)		
ORG:	0321198		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0338	REGISTRATION FEES		
	Registration fees (i.e. teacher professional learning, etc.)	\$ 300.00	\$ 500.00
0444	COPIER RENTAL		
	Copier rental	\$ 1,500.00	\$ 1,000.00
0580	TRAVEL-MILEAGE		
	Reimbursement for mileage	\$ 500.00	\$ 700.00
0610	GENERAL SUPPLIES		
	General office supplies and classroom supplies	\$ 2,500.00	\$ 2,000.00
0735	SOFTWARE-PURCHASE		
	Computer software purchases	\$ 300.00	\$ 750.00
	TOTAL AMOUNT:	\$ 5,100.00	\$ 4,950.00

Contract Requirements
SM--Maintain classroom equipment and classroom supplies
SM--Access to a phone, classroom computers, desks, filing cabinets, and chairs
SM--Cost related to computer network
BCPS--Provide textbooks and other teaching materials on the same basis as other BCPS students
BCPS--Computer for BCPS teachers
BCPS--Notify the teacher of professional development activities and provide opportunities for attendance by BCPS

Department:	Riverview Opportunity Center		
ORG:	1101118		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0338	REGISTRATION FEES	\$ 300.00	\$ 450.00
0444	COPIER RENTAL	\$ 2,500.00	\$ 2,000.00
0531	POSTAGE	\$ 600.00	\$ 700.00
0532	TELEPHONE	\$ 1,500.00	\$ 1,000.00
0559	PRINTING AND BINDING	\$ 250.00	\$ 400.00
0580	TRAVEL-MILEAGE	\$ 250.00	\$ 500.00
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	\$ 600.00	\$ 750.00
0642	PERIODICALS & NEWSPAPERS	\$ 50.00	\$ 50.00
0650	TECHNOLOGY SUPPLIES	\$ 500.00	\$ 500.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 1,000.00	\$ 1,500.00
0735	SOFTWARE-PURCHASE	\$ 2,000.00	\$ 1,000.00
0810	DUES	\$ 50.00	\$ 50.00
0894	INSTRUCTIONAL FIELD TRIPS	\$ 500.00	\$ 500.00
	TOTAL AMOUNT:	\$ 13,650.00	\$ 12,950.00

Department:	Riverview Opportunity Center		
ORG:	1101118		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0338	REGISTRATION FEES		
	Registration fees for PD days and conference	\$ 300.00	\$ 450.00
0444	COPIER RENTAL		
	Copier rental	\$ 2,500.00	\$ 2,000.00
0531	POSTAGE		
	Postage for report cards, parent letters, etc.	\$ 600.00	\$ 700.00
0532	TELEPHONE		
	Telephone	\$ 1,500.00	\$ 1,000.00
0559	PRINTING AND BINDING		
	Printing letterhead, business cards, nameplates, etc.	\$ 250.00	\$ 400.00
0580	TRAVEL-MILEAGE		
	Reimbursement for travel for PD/Trainings	\$ 250.00	\$ 500.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		
	Reimbursement for meals if staying overnight for PD/Trainings	\$ 50.00	\$ 50.00
0586	TRAVEL-HOTELS		
	Hotel--overnight stays	\$ 500.00	\$ 500.00
0610	GENERAL SUPPLIES		
	General office supplies and classroom supplies	\$ 3,000.00	\$ 3,000.00
0616	FOOD-NON INSTRUCTIONAL		
	Food for students/staff special occasions	\$ 600.00	\$ 750.00
0642	PERIODICALS & NEWSPAPERS		
	Periodicals and/or newspapers	\$ 50.00	\$ 50.00
0650	TECHNOLOGY SUPPLIES		
	Technology supplies	\$ 500.00	\$ 500.00
0734	COMPUTER/HARDWARE- PURCHASE		
	Computer hardware purchases	\$ 1,000.00	\$ 1,500.00
0735	SOFTWARE-PURCHASE		
	Computer software purchases	\$ 2,000.00	\$ 1,000.00
0810	DUES		
	Dues and memberships for staff (we are now a BETA school)	\$ 50.00	\$ 50.00
0894	INSTRUCTIONAL FIELD TRIPS		
	Instructional field trips	\$ 500.00	\$ 500.00
	TOTAL AMOUNT:	\$ 13,650.00	\$ 12,950.00

Department:	Bullitt Alternative Center (Project 103X)		
ORG:	1201198		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0338	REGISTRATION FEES	\$ 600.00	\$ 400.00
0349	OTHER PROFESSIONAL SERVICES	\$ 40,000.00	\$ 40,000.00
0444	COPIER RENTAL	\$ 2,500.00	\$ 1,500.00
0531	POSTAGE	\$ 350.00	\$ 200.00
0532	TELEPHONE	\$ 2,000.00	\$ 800.00
0559	PRINTING AND BINDING	\$ 1,000.00	\$ 700.00
0580	TRAVEL-MILEAGE	\$ 800.00	\$ 1,250.00
0586	TRAVEL-HOTELS	\$ 250.00	\$ -
0610	GENERAL SUPPLIES	\$ 6,450.00	\$ 6,000.00
0616	FOOD-NON INSTRUCTIONAL	\$ 550.00	\$ 1,000.00
0644	TEXTBOOKS	\$ 500.00	\$ 250.00
0650	TECHNOLOGY SUPPLIES	\$ 750.00	\$ 500.00
0679	STUDENT ACTIVITIES	\$ 750.00	\$ 750.00
0733	FURNITURE - PURCHASE	\$ 500.00	\$ 1,000.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 1,000.00	\$ 2,000.00
0735	SOFTWARE-PURCHASE	\$ 350.00	\$ 1,500.00
0810	DUES	\$ 200.00	\$ 200.00
	TOTAL AMOUNT:	\$ 58,550.00	\$ 58,050.00

Department:	Bullitt Alternative Center (Project 103X)		
ORG:	1201198		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0338	REGISTRATION FEES		
	Registration fees for PD training, conferences, etc. Requested \$500--reduce not in line with previous years	\$ 600.00	\$ 400.00
0349	OTHER PROFESSIONAL SERVICES		
	Payment for SRO Officer (Mike Keffer)	\$ 40,000.00	\$ 40,000.00
0444	COPIER RENTAL		
	Copier Rental	\$ 2,500.00	\$ 1,500.00
0531	POSTAGE		
	Stamps for parent letters, report cards, etc.	\$ 350.00	\$ 200.00
0532	TELEPHONE		
	Telephone	\$ 2,000.00	\$ 800.00
0559	PRINTING AND BINDING		
	Printing letterhead, business cards, referral forms, etc. Requested \$1,500--not in line with previous years	\$ 1,000.00	\$ 700.00
0580	TRAVEL-MILEAGE		
	Mileage reimbursement for PD and conference training	\$ 800.00	\$ 1,250.00
0586	TRAVEL-HOTELS		
	Payment for hotel stays	\$ 250.00	\$ -
0610	GENERAL SUPPLIES		
	General office supplies and classroom supplies Requested \$7,000--not in line with previous years	\$ 6,450.00	\$ 6,000.00
0616	FOOD-NON INSTRUCTIONAL		
	Food for students/parents special occasions	\$ 550.00	\$ 1,000.00
0644	TEXTBOOKS		
	Textbooks Requested \$500--not in line with previous years	\$ 500.00	\$ 250.00
0650	TECHNOLOGY SUPPLIES		
	Printer cartridges, etc. Requested \$1,000--not in line with previous years	\$ 750.00	\$ 500.00
0679	STUDENT ACTIVITIES		
	Student activities (Can we buy uniform clothes out of this code? No.	\$ 750.00	\$ 750.00
0733	FURNITURE - PURCHASE		
	Furniture for classrooms/offices	\$ 500.00	\$ 1,000.00
0734	COMPUTER/HARDWARE- PURCHASE		
	Computer hardware purchase	\$ 1,000.00	\$ 2,000.00
0735	SOFTWARE-PURCHASE		
	Computer software (EPES added FY 2019)	\$ 350.00	\$ 1,500.00
0810	DUES		
	Dues	\$ 200.00	\$ 200.00
	TOTAL AMOUNT:	\$ 58,550.00	\$ 58,050.00

Department:	BAMS (Project BAMS)		
ORG:	1101118		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0338	REGISTRATION FEES	\$ 300.00	\$ 500.00
0569	TUITION--OTHER	\$ -	\$ 60,000.00
0580	TRAVEL	\$ -	\$ 250.00
0610	GENERAL SUPPLIES	\$ 2,500.00	\$ 2,000.00
0616	FOOD-NON INSTRUCTIONAL	\$ 700.00	\$ 700.00
0679	STUDENT ACTIVITIES	\$ 130,000.00	\$ -
0734	COMPUTER/HARDWARE- PURCHASE	\$ 2,934.06	\$ 3,000.00
0735	SOFTWARE-PURCHASE	\$ 815.94	\$ 1,000.00
0739	OTHER EQUIPMENT-PURCHASE	\$ 5,000.00	\$ 5,000.00
0894	INSTRUCTIONAL FIELD TRIPS	\$ 4,300.00	\$ 6,000.00
	TOTAL AMOUNT:	\$ 146,550.00	\$ 78,450.00

Department:	BAMS (Project BAMS)		
ORG:	1101118		
OBJECT	ACCOUNT DESCRIPTION	FY 2019	FY 2020
0338	REGISTRATION FEES		
	PD for ROC and BAMS Teachers	\$ 300.00	\$ 500.00
0569	TUITION--OTHER		
	BAMS Tuition (moved expenses from Student Activities (0679) to reflect the appropriate code (Requested \$130,000--not in line with previous year expenses--reduce by \$70,000)	\$ -	\$ 60,000.00
0580	TRAVEL EXPENSES		
	Travel expenses for PD attendees	\$ -	\$ 250.00
0610	GENERAL SUPPLIES		
	Various office supplies	\$ 2,500.00	\$ 2,000.00
0616	FOOD-NON INSTRUCTIONAL		
	Certification celebrations, JCTC BAMS lunches, etc. (Requested \$2,500--reduce to \$700)	\$ 700.00	\$ 700.00
0679	STUDENT ACTIVITIES		
	BAMS tuition	\$ 130,000.00	\$ -
0734	COMPUTER/HARDWARE- PURCHASE		
	Computer and hardware purchases	\$ 2,934.06	\$ 3,000.00
0735	SOFTWARE-PURCHASE		
	Various software purchases	\$ 815.94	\$ 1,000.00
0739	OTHER EQUIPMENT-PURCHASE		
	Purchase lab supplies	\$ 5,000.00	\$ 5,000.00
0894	INSTRUCTIONAL FIELD TRIPS		
	Field trips--i.e. Bernheim Forest, etc.	\$ 4,300.00	\$ 6,000.00
	TOTAL AMOUNT:	\$ 146,550.00	\$ 78,450.00