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BREATHITT CO. SCHOOLS - LIVE
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	618,447.65	1,807,177.00	1,856,130.23
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
AD VALOREM TAXES				
1111	GENERAL PROPERTY TAX	1,157,657.40	900,000.00	1,000,000.00
1113	PSC PROPERTY TAX	181,469.22	200,000.00	200,000.00
1115	DELINQUENT PROPERTY TAX	181,005.83	125,000.00	125,000.00
1117	MOTOR VEHICLE TAX	305,502.88	300,000.00	300,000.00
1118	UNMINED MINERALS TAX	77,651.61	20,000.00	.00
	TOTAL AD VALOREM TAXES	1,903,286.94	1,545,000.00	1,625,000.00
SALES & USE TAXES				
1121	UTILITIES TAX	633,468.22	600,000.00	600,000.00
	TOTAL SALES & USE TAXES	633,468.22	600,000.00	600,000.00
INCOME TAXES				
1131	OCCUPATIONAL LICENSE TAX	.00	.00	.00
	TOTAL INCOME TAXES	.00	.00	.00
PENALTIES & INTEREST ON TAXES				
1140	PENALTIES & INTEREST ON TAXES	.00	.00	.00
	TOTAL PENALTIES & INTEREST ON TAXES	.00	.00	.00
OTHER TAXES				
1191	OMITTED PROPERTY TAX	3,207.38	5,000.00	2,500.00
	TOTAL OTHER TAXES	3,207.38	5,000.00	2,500.00
REVENUE OTHER LOCAL GOVERNMENT UNITS				
1280	REVENUE IN LIEU OF TAXES	.00	.00	.00
	TOTAL REVENUE OTHER LOCAL GOVERNMENT UNITS	.00	.00	.00
TUITION				
1310	TUITION FROM INDIVIDUALS	.00	.00	.00

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
1320	TUIT FRM OTH GOVT SRCS W/IN ST	.00	.00	.00
	TOTAL TUITION	.00	.00	.00
TRANSPORTATION				
1420	TRANSP FEES - KY LSD	.00	.00	.00
	TOTAL TRANSPORTATION	.00	.00	.00
EARNINGS ON INVESTMENTS				
1510	INTEREST INCOME	6,720.44	6,000.00	6,000.00
1520	DIVIDENDS	.00	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	6,720.44	6,000.00	6,000.00
FOOD SERVICE				
1637	VENDING	213.57	500.00	500.00
	TOTAL FOOD SERVICE	213.57	500.00	500.00
STUDENT ACTIVITIES				
1720	SALES	.00	.00	.00
1790	OTHER STUDENT ACTIVITY INCOME	.00	.00	.00
	TOTAL STUDENT ACTIVITIES	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1912	BUS RENTAL	.00	.00	.00
1920	CONTRIBUTIONS/DONATIONS	.00	.00	.00
1951	SERVICE TO KY LSD	.00	.00	.00
1980	REFUND OF PRIOR YR EXPENDITURE	13,036.38	.00	.00
1990	MISCELLANEOUS REVENUE	10,146.70	5,000.00	5,000.00
1993	OTHER REBATES	5,909.25	.00	.00
1997	OTHER REIMBURSEMENT	58,600.00	.00	15,000.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	87,692.33	5,000.00	20,000.00
	TOTAL REVENUE FROM LOCAL SOURCES	2,634,588.88	2,161,500.00	2,254,000.00
REVENUE FROM STATE SOURCES				
STATE PROGRAM				
3111	SEEK PROGRAM	9,890,213.00	9,635,090.00	9,559,740.00
	TOTAL STATE PROGRAM	9,890,213.00	9,635,090.00	9,559,740.00
OTHER STATE FUNDING				

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
3122	VOCATIONAL TRANSPORTATION	308.00	1,200.00	.00
3123	STATE VOCATIONAL SCHOOL	.00	.00	.00
3125	BUS DRVR TRAINING REIMB	.00	.00	.00
3126	SUB SALARY REIMB (STATE)	.00	.00	.00
3127	FLEXIBLE SPENDING	.00	.00	.00
3128	AUDIT REIMBURSEMENT	.00	.00	.00
3129	KSB/KSD TRANSP REIMBURSEMENT	.00	.00	.00
	TOTAL OTHER STATE FUNDING	308.00	1,200.00	.00
EXPENDITURE REIMBURSEMENTS				
3130	NATIONAL BOARD CERTIFICATION	3,719.00	2,500.00	2,500.00
	TOTAL EXPENDITURE REIMBURSEMENTS	3,719.00	2,500.00	2,500.00
RESTRICTED				
3200	RESTRICTED STATE REVENUE	.00	.00	.00
	TOTAL RESTRICTED	.00	.00	.00
REVENUE IN LIEU OF TAXES/STATE				
3800	REV IN LIEU OF TAXES/STATE SOU	273,276.93	18,500.00	15,000.00
	TOTAL REVENUE IN LIEU OF TAXES/STATE	273,276.93	18,500.00	15,000.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	ON BEHALF CONTR	4,537,897.75	3,375,666.47	3,375,666.47
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	4,537,897.75	3,375,666.47	3,375,666.47
	TOTAL REVENUE FROM STATE SOURCES	14,705,414.68	13,032,956.47	12,952,906.47
REVENUE FROM FEDERAL SOURCES				
FEDERAL REIMBURSEMENT				
4810	MEDICAID REIMB	142,100.81	150,000.00	75,000.00
	TOTAL FEDERAL REIMBURSEMENT	142,100.81	150,000.00	75,000.00
	TOTAL REVENUE FROM FEDERAL SOURCES	142,100.81	150,000.00	75,000.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	322,615.30	218,992.00	50,000.00
5220	INDIRECT COSTS TRANSFER	.00	.00	10,014.00

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL INTERFUND TRANSFERS		322,615.30	218,992.00	60,014.00
SALE OR COMP FOR LOSS OF ASSETS				
5311	SALE OF LAND & IMPROVEMENTS	.00	.00	.00
5312	LOSS COMP - LAND & IMPROVEMENTS	.00	.00	.00
5331	SALE OF BUILDINGS	.00	.00	.00
5332	LOSS COMP - BUILDINGS	.00	.00	.00
5341	SALE OF EQUIPMENT ETC	800.00	8,000.00	2,500.00
5342	LOSS COMP - EQUIPMENT ETC	18,020.78	.00	.00
TOTAL SALE OR COMP FOR LOSS OF ASSETS		18,820.78	8,000.00	2,500.00
CAPITAL LEASE PROCEEDS				
5500	CAPITAL LEASE	.00	.00	.00
TOTAL CAPITAL LEASE PROCEEDS		.00	.00	.00
TOTAL OTHER RECEIPTS		341,436.08	226,992.00	62,514.00
TOTAL RECEIPTS		17,823,540.45	15,571,448.47	15,344,420.47
TOTAL REVENUES		18,441,988.10	17,378,625.47	17,200,550.70

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
0200 EMPLOYEE BENEFITS	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	4,938,748.59	5,052,602.00	5,025,602.00
0200 EMPLOYEE BENEFITS	346,588.55	350,727.30	348,627.30
0280 ON-BEHALF	3,032,299.44	2,571,808.77	2,571,808.77
0300 PURCHASED PROF AND TECH SERV	43,260.00	60,756.00	65,256.00
0400 PURCHASED PROPERTY SERVICES	40,379.49	81,612.00	79,735.00
0500 OTHER PURCHASED SERVICES	86,014.67	127,140.00	114,688.00
0600 SUPPLIES	84,918.31	91,355.00	94,335.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	24,230.47	12,000.00	12,000.00
0840 CONTINGENCY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 1000 INSTRUCTION	8,596,439.52	8,348,001.07	8,312,052.07
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	586,763.67	637,132.00	645,132.00
0200 EMPLOYEE BENEFITS	60,859.86	63,066.00	63,066.00
0280 ON-BEHALF	340,520.71	200,400.73	200,400.73
0300 PURCHASED PROF AND TECH SERV	1,545.00	250.00	250.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	1,209.52	1,500.00	1,750.00
0600 SUPPLIES	1,734.83	2,900.00	3,650.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	600.00	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	993,233.59	905,248.73	914,248.73
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	435,116.48	454,250.00	515,650.00
0200 EMPLOYEE BENEFITS	32,770.25	36,216.00	36,216.00
0280 ON-BEHALF	251,932.43	133,600.15	133,600.15
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	13,454.00	9,440.31	15,000.00
0500 OTHER PURCHASED SERVICES	1,089.95	1,450.00	1,450.00
0600 SUPPLIES	9,468.48	46,563.46	26,500.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	743,831.59	681,519.92	728,416.15
2300 DISTRICT ADMIN SUPPORT			

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0100	SALARIES PERSONNEL SERVICES	219,427.61	220,639.00	220,593.00
0200	EMPLOYEE BENEFITS	131,206.48	230,254.00	237,380.00
0280	ON-BEHALF	96,645.81	100,200.34	100,200.34
0300	PURCHASED PROF AND TECH SERV	134,839.59	118,405.00	137,905.00
0400	PURCHASED PROPERTY SERVICES	6,694.55	6,700.00	4,200.00
0500	OTHER PURCHASED SERVICES	144,937.19	160,000.00	166,175.00
0600	SUPPLIES	12,361.03	7,300.00	15,800.00
0700	PROPERTY	4,259.04	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	12,306.52	19,100.00	21,500.00
TOTAL 2300 DISTRICT ADMIN SUPPORT		762,677.82	862,598.34	903,753.34
2400 SCHOOL ADMIN SUPPORT				
0100	SALARIES PERSONNEL SERVICES	806,521.58	680,954.00	685,954.00
0200	EMPLOYEE BENEFITS	83,742.52	76,673.00	77,113.00
0280	ON-BEHALF	447,637.12	236,800.52	236,800.52
0300	PURCHASED PROF AND TECH SERV	400.00	500.00	500.00
0400	PURCHASED PROPERTY SERVICES	.00	.00	.00
0500	OTHER PURCHASED SERVICES	.00	350.00	350.00
0600	SUPPLIES	1,764.15	4,500.00	5,675.00
0700	PROPERTY	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	750.00	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT		1,340,815.37	999,777.52	1,006,392.52
2500 BUSINESS SUPPORT SERVICES				
0100	SALARIES PERSONNEL SERVICES	166,493.44	182,000.00	172,000.00
0200	EMPLOYEE BENEFITS	40,350.51	34,075.00	41,080.00
0280	ON-BEHALF	36,320.41	.00	.00
0300	PURCHASED PROF AND TECH SERV	8,836.27	10,000.00	11,000.00
0400	PURCHASED PROPERTY SERVICES	.00	.00	.00
0500	OTHER PURCHASED SERVICES	80,051.76	75,054.99	75,054.99
0600	SUPPLIES	7,675.69	15,000.00	32,500.00
0700	PROPERTY	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	5,500.00	5,500.00
TOTAL 2500 BUSINESS SUPPORT SERVICES		339,728.08	321,629.99	337,134.99
2600 PLANT OPERATIONS & MAINTENANCE				
0100	SALARIES PERSONNEL SERVICES	420,629.79	464,487.00	472,487.00
0200	EMPLOYEE BENEFITS	141,551.19	140,311.00	142,482.00
0280	ON-BEHALF	91,760.04	33,399.79	33,399.79
0300	PURCHASED PROF AND TECH SERV	92,484.69	129,067.00	105,825.00
0400	PURCHASED PROPERTY SERVICES	124,813.06	107,075.00	213,575.00
0500	OTHER PURCHASED SERVICES	16,613.60	28,600.00	26,100.00
0600	SUPPLIES	701,660.36	748,675.00	739,375.00
0700	PROPERTY	119,387.03	180,250.00	32,000.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	150.00	150.00
0840	CONTINGENCY	.00	5,250.00	5,250.00

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	1,708,899.76	1,837,264.79	1,770,643.79
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	752,039.81	701,141.00	741,141.00
0200 EMPLOYEE BENEFITS	236,885.80	218,436.00	218,436.00
0280 ON-BEHALF	164,056.86	33,400.11	33,400.11
0300 PURCHASED PROF AND TECH SERV	5,382.00	5,500.00	5,500.00
0400 PURCHASED PROPERTY SERVICES	11,467.10	12,360.00	12,360.00
0500 OTHER PURCHASED SERVICES	178,446.78	207,726.00	179,904.00
0600 SUPPLIES	136,957.52	168,500.00	169,000.00
0700 PROPERTY	.00	183,547.00	191,000.00
0800 DEBT SERVICE AND MISCELLANEOUS	5,241.47	5,000.00	4,500.00
TOTAL 2700 STUDENT TRANSPORTATION	1,490,477.34	1,535,610.11	1,555,241.11
3100 FOOD SERVICE OPERATION			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0280 ON-BEHALF	.00	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	.00	.00	.00
3200 DAY CARE OPERATIONS			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
TOTAL 3200 DAY CARE OPERATIONS	.00	.00	.00
3300 COMMUNITY SERVICES			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0280 ON-BEHALF	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES	.00	.00	.00
4100 LAND/SITE ACQUISITIONS			
0700 PROPERTY	.00	.00	.00
TOTAL 4100 LAND/SITE ACQUISITIONS	.00	.00	.00
5100 DEBT SERVICE			
0800 DEBT SERVICE AND MISCELLANEOUS	354,909.41	349,847.00	316,833.00
0900 OTHER ITEMS	.00	.00	.00

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL 5100 DEBT SERVICE	354,909.41	349,847.00	316,833.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	303,798.26	348,495.00	355,835.00
TOTAL 5200 FUND TRANSFERS	303,798.26	348,495.00	355,835.00
5300 CONTINGENCY			
0840 CONTINGENCY	.00	1,188,633.00	1,000,000.00
TOTAL 5300 CONTINGENCY	.00	1,188,633.00	1,000,000.00
TOTAL EXPENDITURES	16,634,810.74	17,378,625.47	17,200,550.70
TOTAL FOR GENERAL FUND (1)	1,807,177.36	.00	.00

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SPECIAL REVENUE (2)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	574.71	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	574.71	.00	.00
FOOD SERVICE				
1637	VENDING	480.32	.00	.00
	TOTAL FOOD SERVICE	480.32	.00	.00
STUDENT ACTIVITIES				
1740	STUDENT FEES	4,526.95	.00	.00
1790	OTHER STUDENT ACTIVITY INCOME	23,898.54	25,000.00	25,000.00
	TOTAL STUDENT ACTIVITIES	28,425.49	25,000.00	25,000.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	67,059.55	54,500.00	54,500.00
1925	REIMBURSEMENTS (NON-GVT)	24,691.44	73,949.00	73,949.00
1990	MISCELLANEOUS REVENUE	1,003.40	1,100.00	1,100.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	92,754.39	129,549.00	129,549.00
	TOTAL REVENUE FROM LOCAL SOURCES	122,234.91	154,549.00	154,549.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	1,548,261.40	1,541,402.21	1,323,331.82
	TOTAL RESTRICTED	1,548,261.40	1,541,402.21	1,323,331.82
REVENUE FOR ON BEHALF PAYMENTS				
3900	ON BEHALF CONTR	.00	.00	.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	.00	.00	.00

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SPECIAL REVENUE (2)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL REVENUE FROM STATE SOURCES		1,548,261.40	1,541,402.21	1,323,331.82
REVENUE FROM FEDERAL SOURCES				
RESTRICTED DIRECT				
4300	RESTRICTED DIRECT FEDERAL	.00	.00	.00
TOTAL RESTRICTED DIRECT		.00	.00	.00
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	2,524,678.46	2,783,913.00	2,757,097.00
TOTAL RESTRICTED THROUGH THE STATE		2,524,678.46	2,783,913.00	2,757,097.00
UNDEFINED REV TYPE				
4900	FEDERAL ON BEHALF	.00	.00	.00
TOTAL UNDEFINED REV TYPE		.00	.00	.00
TOTAL REVENUE FROM FEDERAL SOURCES		2,524,678.46	2,783,913.00	2,757,097.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	35,923.00	40,000.00	35,000.00
5251	FLEX FOCUS -ESS	12,024.53	49,766.20	.00
5252	FLEX FOCUS - PD	.00	.00	.00
5253	FLEX INSTRUCTIONAL RES	.00	25,614.50	.00
5254	FLEX - SAFE SCHOOLS	.00	10,000.00	.00
5261	FLEX FOCUS TRANSFER	-12,024.53	-25,614.50	.00
TOTAL INTERFUND TRANSFERS		35,923.00	99,766.20	35,000.00
TOTAL OTHER RECEIPTS		35,923.00	99,766.20	35,000.00
TOTAL RECEIPTS		4,231,097.77	4,579,630.41	4,269,977.82
TOTAL REVENUES		4,231,097.77	4,579,630.41	4,269,977.82

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SPECIAL REVENUE (2)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	1,908,921.44	1,821,170.76	1,821,170.76
0200 EMPLOYEE BENEFITS	403,259.01	425,906.35	425,906.35
0280 ON-BEHALF	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	18,882.20	31,034.50	31,034.50
0400 PURCHASED PROPERTY SERVICES	3,607.94	3,105.00	3,105.00
0500 OTHER PURCHASED SERVICES	36,307.49	163,282.00	136,466.00
0600 SUPPLIES	283,132.91	406,098.52	320,717.82
0700 PROPERTY	8,216.21	5,663.00	5,663.00
0800 DEBT SERVICE AND MISCELLANEOUS	26,781.91	48,033.80	48,033.80
0840 CONTINGENCY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 1000 INSTRUCTION	2,689,109.11	2,904,293.93	2,792,097.23
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	54,795.58	53,237.00	53,237.00
0200 EMPLOYEE BENEFITS	12,502.82	18,904.90	18,904.90
0300 PURCHASED PROF AND TECH SERV	.00	1,232.50	1,232.50
0500 OTHER PURCHASED SERVICES	800.79	2,435.00	2,435.00
0600 SUPPLIES	11,149.73	18,100.99	18,100.99
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	50.00	50.00
TOTAL 2100 STUDENT SUPPORT SERVICES	79,248.92	93,960.39	93,960.39
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	508,108.90	537,931.81	407,931.81
0200 EMPLOYEE BENEFITS	108,984.62	115,249.58	108,778.58
0300 PURCHASED PROF AND TECH SERV	21,278.80	109,408.00	109,408.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	24,378.25	58,277.00	58,277.00
0600 SUPPLIES	280,860.77	154,987.00	154,987.00
0700 PROPERTY	.00	27,000.00	22,000.00
0800 DEBT SERVICE AND MISCELLANEOUS	13,135.49	41,885.00	37,737.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	956,746.83	1,044,738.39	899,119.39
2400 SCHOOL ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	.00	.00	.00
2500 BUSINESS SUPPORT SERVICES			

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SPECIAL REVENUE (2)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	.00	.00	.00
2600 PLANT OPERATIONS & MAINTENANCE			
0100 SALARIES PERSONNEL SERVICES	26,424.63	21,000.00	21,000.00
0200 EMPLOYEE BENEFITS	163.46	.00	.00
0300 PURCHASED PROF AND TECH SERV	10,270.89	39,000.00	39,000.00
0400 PURCHASED PROPERTY SERVICES	705.00	1,860.00	1,860.00
0500 OTHER PURCHASED SERVICES	11,595.91	16,500.00	16,500.00
0600 SUPPLIES	23,440.05	41,598.00	41,598.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	72,599.94	119,958.00	119,958.00
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	76,652.94	63,660.00	63,660.00
0200 EMPLOYEE BENEFITS	19,116.32	20,350.00	20,350.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	9,713.02	.00	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	1,412.36	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	106,894.64	84,010.00	84,010.00
3300 COMMUNITY SERVICES			
0100 SALARIES PERSONNEL SERVICES	217,908.80	186,489.07	174,929.40
0200 EMPLOYEE BENEFITS	10,921.96	9,225.66	8,915.99
0300 PURCHASED PROF AND TECH SERV	1,793.80	685.00	1,685.00
0400 PURCHASED PROPERTY SERVICES	161.90	.00	300.00
0500 OTHER PURCHASED SERVICES	3,242.84	6,009.00	6,009.00
0600 SUPPLIES	57,975.12	110,132.20	75,579.42
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	255.46	8,313.96	3,400.00
TOTAL 3300 COMMUNITY SERVICES	292,259.88	320,854.89	270,818.81
5200 FUND TRANSFERS			
0900 OTHER ITEMS	34,238.45	11,814.81	10,014.00
TOTAL 5200 FUND TRANSFERS	34,238.45	11,814.81	10,014.00
TOTAL EXPENDITURES	4,231,097.77	4,579,630.41	4,269,977.82
TOTAL FOR SPECIAL REVENUE (2)	.00	.00	.00

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CAPITAL OUTLAY FUND (310)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
AD VALOREM TAXES				
1111	GENERAL PROPERTY TAX	.00	.00	.00
1113	PSC 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	171,057.00	162,798.00	158,400.00
	TOTAL RESTRICTED	171,057.00	162,798.00	158,400.00
	TOTAL REVENUE FROM STATE SOURCES	171,057.00	162,798.00	158,400.00
	TOTAL RECEIPTS	171,057.00	162,798.00	158,400.00
	TOTAL REVENUES	171,057.00	162,798.00	158,400.00

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CAPITAL OUTLAY FUND (310)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
2300 DISTRICT ADMIN SUPPORT			
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	.00	.00	.00
2600 PLANT OPERATIONS & MAINTENANCE			
0400 PURCHASED PROPERTY SERVICES	.00	.00	158,400.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	.00	.00	158,400.00
5100 DEBT SERVICE			
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 5100 DEBT SERVICE	.00	.00	.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	171,057.00	162,798.00	.00
TOTAL 5200 FUND TRANSFERS	171,057.00	162,798.00	.00
TOTAL EXPENDITURES	171,057.00	162,798.00	158,400.00
TOTAL FOR CAPITAL OUTLAY FUND (310)	.00	.00	.00

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BUILDING FUND (5 CENT LEVY) (3)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
AD VALOREM TAXES				
1111	GENERAL PROPERTY TAX	415,072.00	420,710.00	400,000.00
	TOTAL AD VALOREM TAXES	415,072.00	420,710.00	400,000.00
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	.00	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	.00	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	415,072.00	420,710.00	400,000.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	462,152.00	585,641.00	575,660.00
	TOTAL RESTRICTED	462,152.00	585,641.00	575,660.00
	TOTAL REVENUE FROM STATE SOURCES	462,152.00	585,641.00	575,660.00
	TOTAL RECEIPTS	877,224.00	1,006,351.00	975,660.00
	TOTAL REVENUES	877,224.00	1,006,351.00	975,660.00

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BUILDING FUND (5 CENT LEVY) (3)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
4200 LAND IMPROVEMENTS			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	222,577.00	191,757.00
TOTAL 4200 LAND IMPROVEMENTS	.00	222,577.00	191,757.00
5100 DEBT SERVICE			
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 5100 DEBT SERVICE	.00	.00	.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	877,224.00	783,774.00	783,903.00
TOTAL 5200 FUND TRANSFERS	877,224.00	783,774.00	783,903.00
TOTAL EXPENDITURES	877,224.00	1,006,351.00	975,660.00
TOTAL FOR BUILDING FUND (5 CENT LEVY) (320)	.00	.00	.00

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CONSTRUCTION FUND (360)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	68.30	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	68.30	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	68.30	.00	.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	.00	136,900.00	.00
	TOTAL RESTRICTED	.00	136,900.00	.00
	TOTAL REVENUE FROM STATE SOURCES	.00	136,900.00	.00
OTHER RECEIPTS				
BOND PROCEEDS				
5110	BOND PRINCIPAL PROCEEDS	.00	155,041.00	.00
	TOTAL BOND PROCEEDS	.00	155,041.00	.00
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	.00	.00
	TOTAL INTERFUND TRANSFERS	.00	.00	.00
SALE OR COMP FOR LOSS OF ASSETS				
5332	LOSS COMP - BUILDINGS	.00	.00	.00
	TOTAL SALE OR COMP FOR LOSS OF ASSETS	.00	.00	.00
CAPITAL LEASE PROCEEDS				
5500	CAPITAL LEASE	.00	-155,041.00	.00
	TOTAL CAPITAL LEASE PROCEEDS	.00	-155,041.00	.00
	TOTAL OTHER RECEIPTS	.00	.00	.00
	TOTAL RECEIPTS	68.30	136,900.00	.00

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CONSTRUCTION FUND (360)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL REVENUES	68.30	136,900.00	.00

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CONSTRUCTION FUND (360)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
4600 SITE IMPROVEMENT			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	17,900.00	.00
0400 PURCHASED PROPERTY SERVICES	72,878.00	119,000.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0840 CONTINGENCY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 4600 SITE IMPROVEMENT	72,878.00	136,900.00	.00
5100 DEBT SERVICE			
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 5100 DEBT SERVICE	.00	.00	.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5200 FUND TRANSFERS	.00	.00	.00
TOTAL EXPENDITURES	72,878.00	136,900.00	.00
TOTAL FOR CONSTRUCTION FUND (360)	-72,809.70	.00	.00

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DEBT SERVICE FUND (400)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM STATE SOURCES				
REVENUE FOR ON BEHALF PAYMENTS				
3900	ON BEHALF CONTR	275,736.68	.00	.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	275,736.68	.00	.00
	TOTAL REVENUE FROM STATE SOURCES	275,736.68	.00	.00
OTHER RECEIPTS				
BOND PROCEEDS				
5110	BOND PRINCIPAL PROCEEDS	.00	.00	.00
5120	BOND PREMIUM	.00	.00	.00
	TOTAL BOND PROCEEDS	.00	.00	.00
INTERFUND TRANSFERS				
5210	FUND TRANSFER	1,074,010.44	1,092,269.29	1,104,738.00
	TOTAL INTERFUND TRANSFERS	1,074,010.44	1,092,269.29	1,104,738.00
	TOTAL OTHER RECEIPTS	1,074,010.44	1,092,269.29	1,104,738.00
	TOTAL RECEIPTS	1,349,747.12	1,092,269.29	1,104,738.00
	TOTAL REVENUES	1,349,747.12	1,092,269.29	1,104,738.00

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DEBT SERVICE FUND (400)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
5100 DEBT SERVICE			
0800 DEBT SERVICE AND MISCELLANEOUS	1,349,747.12	1,092,269.29	1,104,738.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5100 DEBT SERVICE	1,349,747.12	1,092,269.29	1,104,738.00
TOTAL EXPENDITURES	1,349,747.12	1,092,269.29	1,104,738.00
TOTAL FOR DEBT SERVICE FUND (400)	.00	.00	.00

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FOOD SERVICE FUND (51)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	399,397.60	399,398.00	399,398.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	926.46	1,200.00	1,200.00
	TOTAL EARNINGS ON INVESTMENTS	926.46	1,200.00	1,200.00
FOOD SERVICE				
1611	REIMBURSABLE SCHOOL LUNCH PROG	.00	.00	.00
1612	REIMBURSABLE SCH BREAKFAST PRG	.00	.00	.00
1621	NON-REIMBURSABLE LUNCH PROG	7,076.00	9,000.00	9,000.00
1622	NON-REIMBURSABLE BREAKFAST PRG	2,281.25	3,050.00	3,050.00
1624	NON-REIMBURSBLE A LA CARTE PRG	25,221.13	28,500.00	28,500.00
1629	NON-REIMBURSBLE OTHER FOOD PRG	.00	.00	.00
1630	SPECIAL FUNCTIONS	.00	2,350.00	2,350.00
	TOTAL FOOD SERVICE	34,578.38	42,900.00	42,900.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	.00	.00	.00
1980	REFUND OF PRIOR YR EXPENDITURE	.00	.00	.00
1990	MISCELLANEOUS REVENUE	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	35,504.84	44,100.00	44,100.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	11,830.70	13,500.00	13,500.00
	TOTAL RESTRICTED	11,830.70	13,500.00	13,500.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	ON BEHALF CONTR	116,900.44	33,400.11	33,400.11
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	116,900.44	33,400.11	33,400.11
	TOTAL REVENUE FROM STATE SOURCES	128,731.14	46,900.11	46,900.11

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FOOD SERVICE FUND (51)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUE FROM FEDERAL SOURCES				
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	1,356,853.10	1,393,270.00	1,393,270.00
4550	DONATED COMMODITIES	.00	.00	.00
	TOTAL RESTRICTED THROUGH THE STATE	1,356,853.10	1,393,270.00	1,393,270.00
UNDEFINED REV TYPE				
4950	CHILD NUTR PRG DONATED COMMOD	82,478.07	95,200.00	95,200.00
	TOTAL UNDEFINED REV TYPE	82,478.07	95,200.00	95,200.00
	TOTAL REVENUE FROM FEDERAL SOURCES	1,439,331.17	1,488,470.00	1,488,470.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	.00	.00
	TOTAL INTERFUND TRANSFERS	.00	.00	.00
	TOTAL OTHER RECEIPTS	.00	.00	.00
	TOTAL RECEIPTS	1,603,567.15	1,579,470.11	1,579,470.11
	TOTAL REVENUES	2,002,964.75	1,978,868.11	1,978,868.11

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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			
0200 EMPLOYEE BENEFITS	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
3100 FOOD SERVICE OPERATION			
0100 SALARIES PERSONNEL SERVICES	467,894.33	490,844.00	490,844.00
0200 EMPLOYEE BENEFITS	191,177.32	142,709.00	142,709.00
0280 ON-BEHALF	116,900.44	33,400.11	33,400.11
0300 PURCHASED PROF AND TECH SERV	8,203.50	8,500.00	8,500.00
0400 PURCHASED PROPERTY SERVICES	1,580.00	9,580.00	9,580.00
0500 OTHER PURCHASED SERVICES	7,085.69	9,300.00	8,300.00
0600 SUPPLIES	834,684.23	933,265.00	933,265.00
0700 PROPERTY	25,521.12	20,000.00	20,000.00
0800 DEBT SERVICE AND MISCELLANEOUS	3,307.00	3,000.00	3,000.00
0840 CONTINGENCY	.00	283,270.00	279,270.00
TOTAL 3100 FOOD SERVICE OPERATION	1,656,353.63	1,933,868.11	1,928,868.11
5200 FUND TRANSFERS			
0900 OTHER ITEMS	46,231.03	45,000.00	50,000.00
TOTAL 5200 FUND TRANSFERS	46,231.03	45,000.00	50,000.00
TOTAL EXPENDITURES	1,702,584.66	1,978,868.11	1,978,868.11
TOTAL FOR FOOD SERVICE FUND (51)	300,380.09	.00	.00

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DAYCARE (52)		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				
COMMUNITY SERVICE ACTIVITIES				
1810	DAY CARE FEES	.00	.00	.00
	TOTAL COMMUNITY SERVICE ACTIVITIES	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1990	MISCELLANEOUS REVENUE	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	.00	.00	.00
	TOTAL RESTRICTED	.00	.00	.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	ON BEHALF CONTR	.00	.00	.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	.00	.00	.00
	TOTAL REVENUE FROM STATE SOURCES	.00	.00	.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	.00	.00
	TOTAL INTERFUND TRANSFERS	.00	.00	.00
	TOTAL OTHER RECEIPTS	.00	.00	.00
	TOTAL RECEIPTS	.00	.00	.00
	TOTAL REVENUES	.00	.00	.00

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DAYCARE (52)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
3200 DAY CARE OPERATIONS			
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
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 3200 DAY CARE OPERATIONS	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00
TOTAL FOR DAYCARE (52)	.00	.00	.00

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

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GOVERNMENTAL ASSETS (8)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0700 PROPERTY	581,718.46	.00	.00
TOTAL 1000 INSTRUCTION	581,718.46	.00	.00
2100 STUDENT SUPPORT SERVICES			
0700 PROPERTY	.00	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	.00	.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0700 PROPERTY	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	.00	.00	.00
2300 DISTRICT ADMIN SUPPORT			
0700 PROPERTY	534.72	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	534.72	.00	.00
2400 SCHOOL ADMIN SUPPORT			
0700 PROPERTY	52.50	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	52.50	.00	.00
2500 BUSINESS SUPPORT SERVICES			
0700 PROPERTY	325.00	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	325.00	.00	.00
2600 PLANT OPERATIONS & MAINTENANCE			
0700 PROPERTY	718,849.28	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	718,849.28	.00	.00
2700 STUDENT TRANSPORTATION			
0700 PROPERTY	329,803.32	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	329,803.32	.00	.00
3300 COMMUNITY SERVICES			
0700 PROPERTY	.00	.00	.00

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GOVERNMENTAL ASSETS (8)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL 3300 COMMUNITY SERVICES	.00	.00	.00
TOTAL EXPENDITURES	1,631,283.28	.00	.00
TOTAL FOR GOVERNMENTAL ASSETS (8)	-1,631,283.28	.00	.00

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

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DAY CARE ASSETS (82)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
3100 FOOD SERVICE OPERATION			
0700 PROPERTY	28,894.17	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	28,894.17	.00	.00
TOTAL EXPENDITURES	28,894.17	.00	.00
TOTAL FOR FOOD SERVICE ASSETS (81)	-28,894.17	.00	.00

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DAY CARE ASSETS (82)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
OTHER REVENUE FROM LOCAL SOURCES				
1930	GAIN ON SALE OF ASSETS	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
	TOTAL RECEIPTS	.00	.00	.00
	TOTAL REVENUES	.00	.00	.00

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

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	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
SUMMARY PAGE			
TOTAL OF REVENUES FUND 1	18,441,988.10	17,378,625.47	17,200,550.70
TOTAL OF EXPENDITURES FUND 1	16,634,810.74	17,378,625.47	17,200,550.70
TOTAL FOR FUND 1	1,807,177.36	.00	.00
TOTAL OF REVENUES FUND 2	4,231,097.77	4,579,630.41	4,269,977.82
TOTAL OF EXPENDITURES FUND 2	4,231,097.77	4,579,630.41	4,269,977.82
TOTAL FOR FUND 2	.00	.00	.00
TOTAL OF REVENUES FUND 310	171,057.00	162,798.00	158,400.00
TOTAL OF EXPENDITURES FUND 310	171,057.00	162,798.00	158,400.00
TOTAL FOR FUND 310	.00	.00	.00
TOTAL OF REVENUES FUND 320	877,224.00	1,006,351.00	975,660.00
TOTAL OF EXPENDITURES FUND 320	877,224.00	1,006,351.00	975,660.00
TOTAL FOR FUND 320	.00	.00	.00
TOTAL OF REVENUES FUND 360	68.30	136,900.00	.00
TOTAL OF EXPENDITURES FUND 360	72,878.00	136,900.00	.00
TOTAL FOR FUND 360	-72,809.70	.00	.00
TOTAL OF REVENUES FUND 400	1,349,747.12	1,092,269.29	1,104,738.00
TOTAL OF EXPENDITURES FUND 400	1,349,747.12	1,092,269.29	1,104,738.00
TOTAL FOR FUND 400	.00	.00	.00
TOTAL OF REVENUES FUND 51	2,002,964.75	1,978,868.11	1,978,868.11
TOTAL OF EXPENDITURES FUND 51	1,702,584.66	1,978,868.11	1,978,868.11
TOTAL FOR FUND 51	300,380.09	.00	.00
TOTAL OF REVENUES FUND 52	.00	.00	.00
TOTAL OF EXPENDITURES FUND 52	.00	.00	.00
TOTAL FOR FUND 52	.00	.00	.00
TOTAL OF REVENUES FUND 8	.00	.00	.00
TOTAL OF EXPENDITURES FUND 8	1,631,283.28	.00	.00
TOTAL FOR FUND 8	-1,631,283.28	.00	.00
TOTAL OF REVENUES FUND 81	.00	.00	.00
TOTAL OF EXPENDITURES FUND 81	28,894.17	.00	.00
TOTAL FOR FUND 81	-28,894.17	.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
GRAND TOTALS EXCLUDE THE TOTALS FOR FUNDS 360, 4XX, 6XX, 7XXX, 8XXX AND 9XXX			
GRAND TOTAL OF REVENUES	25,724,331.62	25,106,272.99	24,583,456.63
GRAND TOTAL OF EXPENDITURES	23,616,774.17	25,106,272.99	24,583,456.63

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	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
GRAND TOTAL	2,107,557.45	.00	.00

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 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

Negative budget amounts exist in Fund 1 for -80,000.00 for function 2700 and object code 0699.

** END OF REPORT - Generated by stacy c mcknight **