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**BOONE COUNTY BOARD OF EDUCATION
 DRAFT BUDGET REPORT FOR FY 2021**
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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	43,248,332.94	26,761,808.00	9,000,000.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
AD VALOREM TAXES				
1111	GENERAL PROPERTY TAX	60,079,231.93	65,120,056.05	65,120,056.05
1113	PSC PROPERTY TAX	5,590,559.01	3,752,531.94	3,752,531.94
1115	DELINQUENT PROPERTY TAX	458,115.27	.00	.00
1116	DISTILLED SPIRITS TAX	.00	1,511.51	1,511.51
1117	MOTOR VEHICLE TAX	4,896,738.26	4,740,263.88	4,740,263.88
	TOTAL AD VALOREM TAXES	71,024,644.47	73,614,363.38	73,614,363.38
SALES & USE TAXES				
1121	UTILITIES TAX	9,913,170.96	9,000,000.00	10,000,000.00
	TOTAL SALES & USE TAXES	9,913,170.96	9,000,000.00	10,000,000.00
INCOME TAXES				
1131	OCCUPATIONAL LICENSE TAX	13,686,938.55	14,000,000.00	15,000,000.00
	TOTAL INCOME TAXES	13,686,938.55	14,000,000.00	15,000,000.00
PENALTIES & INTEREST ON TAXES				
1140	PENALTIES & INTEREST ON TAXES	141,011.42	100,000.00	100,000.00
	TOTAL PENALTIES & INTEREST ON TAXES	141,011.42	100,000.00	100,000.00
OTHER TAXES				
1191	OMITTED PROPERTY TAX	407,788.83	.00	.00
	TOTAL OTHER TAXES	407,788.83	.00	.00
REVENUE OTHER LOCAL GOVERNMENT UNITS				
1280	REVENUE IN LIEU OF TAXES	830,347.16	800,000.00	800,000.00
1280F	FOREIGN TRADE ZONE (2004-2008)	540,328.68	145,000.00	145,000.00
	TOTAL REVENUE OTHER LOCAL GOVERNMENT UNITS	1,370,675.84	945,000.00	945,000.00
TUITION				

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
1312	TUITION FROM SUMMER SCHL	.00	.00	.00
1320	TUIT FRM OTH GOVT SRCS W/IN ST	.00	.00	.00
	TOTAL TUITION	.00	.00	.00
TRANSPORTATION				
1441	TRANSPORT FRM NON-PUBLIC SCHS	.00	.00	.00
1442	TRANSPORT FRM FISCAL COURT	700,000.00	500,000.00	500,000.00
	TOTAL TRANSPORTATION	700,000.00	500,000.00	500,000.00
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	1,206,633.65	1,500,000.00	1,500,000.00
	TOTAL EARNINGS ON INVESTMENTS	1,206,633.65	1,500,000.00	1,500,000.00
COMMUNITY SERVICE ACTIVITIES				
1811	COMMUNITY EDUCATION FEES	488.00	.00	.00
1819	OTHER FEES-MAKERSPACE	.00	.00	.00
	TOTAL COMMUNITY SERVICE ACTIVITIES	488.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1911	BUILDING RENTAL	.00	.00	.00
1912	BUS RENTAL	72,714.00	50,000.00	50,000.00
1920	CONTRIBUTIONS/DONATIONS	.00	.00	.00
1941	TEXTBOOK SALES	.00	.00	.00
1942	TEXTBOOK RENTALS	.00	.00	.00
1980	REFUND OF PRIOR YR EXPENDITURE	.00	.00	.00
1990	MISCELLANEOUS REVENUE	560.00	.00	.00
1993	OTHER REBATES	12,895.89	15,000.00	15,000.00
1997	OTHER REIMBURSEMENTS	707.50	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	86,877.39	65,000.00	65,000.00
	TOTAL REVENUE FROM LOCAL SOURCES	98,538,229.11	99,724,363.38	101,724,363.38
REVENUE FROM STATE SOURCES				
STATE PROGRAM				
3111	SEEK PROGRAM	56,100,586.00	54,600,000.00	54,600,000.00
	TOTAL STATE PROGRAM	56,100,586.00	54,600,000.00	54,600,000.00
OTHER STATE FUNDING				
3122	VOCATIONAL TRANSPORTATION	50,830.00	25,000.00	25,000.00
3123	STATE VOCATIONAL SCHOOL	.00	.00	.00

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
3125	BUS DRVR TRAINING REIMB	.00	.00	.00
3126	SUB SALARY REIMB (STATE)	.00	.00	.00
3128	AUDIT REIMBURSEMENT	.00	.00	.00
3129	KSB/KSD TRANSP REIMBURSEMENT	21,850.00	.00	.00
	TOTAL OTHER STATE FUNDING	72,680.00	25,000.00	25,000.00
EXPENDITURE REIMBURSEMENTS				
3130	NAT'L BOARD CERTIFIC STIPEND	88,774.00	85,000.00	85,000.00
3131	MISCELLANEOUS REIMBURSEMENTS	89,833.75	75,000.00	75,000.00
	TOTAL EXPENDITURE REIMBURSEMENTS	178,607.75	160,000.00	160,000.00
RESTRICTED				
3200	RESTRICTED STATE REVENUE	.00	.00	.00
	TOTAL RESTRICTED	.00	.00	.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	STATE PAYMENTS FOR/ON BEHALF	51,639,363.98	52,000,000.00	52,000,000.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	51,639,363.98	52,000,000.00	52,000,000.00
	TOTAL REVENUE FROM STATE SOURCES	107,991,237.73	106,785,000.00	106,785,000.00
REVENUE FROM FEDERAL SOURCES				
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	.00	.00	.00
	TOTAL RESTRICTED THROUGH THE STATE	.00	.00	.00
FEDERAL REIMBURSEMENT				
4810	MEDICAID REIM FROM FEDERAL	1,009,769.86	1,000,000.00	1,000,000.00
	TOTAL FEDERAL REIMBURSEMENT	1,009,769.86	1,000,000.00	1,000,000.00
	TOTAL REVENUE FROM FEDERAL SOURCES	1,009,769.86	1,000,000.00	1,000,000.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	.00	.00
5220	INDIRECT COSTS TRANSFER	458,252.74	490,800.00	490,800.00
	TOTAL INTERFUND TRANSFERS	458,252.74	490,800.00	490,800.00

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
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	74,687.38	10,000.00	10,000.00
5342	LOSS COMP - EQUIPMENT ETC	.00	.00	.00
TOTAL SALE OR COMP FOR LOSS OF ASSETS		74,687.38	10,000.00	10,000.00
CAPITAL LEASE PROCEEDS				
5500	LEASE PROCEEDS	.00	.00	.00
TOTAL CAPITAL LEASE PROCEEDS		.00	.00	.00
TOTAL OTHER RECEIPTS		532,940.12	500,800.00	500,800.00
TOTAL RECEIPTS		208,072,176.82	208,010,163.38	210,010,163.38
TOTAL REVENUES		251,320,509.76	234,771,971.38	219,010,163.38

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
0900 OTHER ITEMS	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	78,051,482.60	83,537,068.46	87,295,783.24
0200 EMPLOYEE BENEFITS	4,407,613.72	5,819,630.73	5,819,630.73
0280 ON-BEHALF	36,790,611.58	52,000,000.00	52,000,000.00
0300 PURCHASED PROF AND TECH SERV	211,389.83	343,050.00	342,600.00
0400 PURCHASED PROPERTY SERVICES	157,800.42	203,580.00	203,580.00
0500 OTHER PURCHASED SERVICES	977,578.23	1,102,554.26	1,038,535.63
0600 SUPPLIES	2,343,870.65	3,719,669.25	3,715,970.28
0700 PROPERTY	391,779.48	348,126.00	348,126.00
0800 DEBT SERVICE AND MISCELLANEOUS	83,881.33	54,615.00	34,175.00
0840 CONTINGENCY	.00	.00	.00
TOTAL 1000 INSTRUCTION	123,416,007.84	147,128,293.70	150,798,400.88
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	8,951,444.40	9,677,548.29	10,040,456.35
0200 EMPLOYEE BENEFITS	638,764.86	749,071.40	749,071.40
0280 ON-BEHALF	3,700,010.89	.00	.00
0300 PURCHASED PROF AND TECH SERV	72,399.71	79,380.00	79,285.00
0400 PURCHASED PROPERTY SERVICES	677.30	500.00	500.00
0500 OTHER PURCHASED SERVICES	24,085.46	31,125.00	31,125.00
0600 SUPPLIES	75,877.11	42,429.00	42,429.00
0700 PROPERTY	247.70	3,600.00	3,600.00
0800 DEBT SERVICE AND MISCELLANEOUS	45.00	245.00	245.00
TOTAL 2100 STUDENT SUPPORT SERVICES	13,463,552.43	10,583,898.69	10,946,711.75
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	4,977,306.59	5,686,803.44	5,900,058.56
0200 EMPLOYEE BENEFITS	297,566.58	376,570.15	376,570.15
0280 ON-BEHALF	2,097,735.57	.00	.00
0300 PURCHASED PROF AND TECH SERV	136,982.37	150,325.00	141,675.00
0400 PURCHASED PROPERTY SERVICES	11,388.20	1,850.00	1,850.00
0500 OTHER PURCHASED SERVICES	250,967.88	515,581.60	514,200.00
0600 SUPPLIES	303,466.20	333,529.08	276,017.38
0700 PROPERTY	75.00	49,250.00	49,250.00
0800 DEBT SERVICE AND MISCELLANEOUS	1,356.00	2,000.00	2,000.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	8,076,844.39	7,115,909.27	7,261,621.09
2300 DISTRICT ADMIN SUPPORT			

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0100	SALARIES PERSONNEL SERVICES	574,123.51	607,644.43	630,431.10
0200	EMPLOYEE BENEFITS	1,524,419.71	1,798,265.88	1,798,265.88
0280	ON-BEHALF	344,643.73	.00	.00
0300	PURCHASED PROF AND TECH SERV	2,462,172.75	2,721,500.00	2,721,500.00
0400	PURCHASED PROPERTY SERVICES	.00	.00	.00
0500	OTHER PURCHASED SERVICES	1,258,049.69	1,213,300.00	1,213,300.00
0600	SUPPLIES	6,955.71	3,863.24	3,600.00
0700	PROPERTY	.00	164,534.77	.00
0800	DEBT SERVICE AND MISCELLANEOUS	35,226.03	89,000.00	89,000.00
0840	CONTINGENCY	.00	.00	.00
0900	OTHER ITEMS	.00	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT		6,205,591.13	6,598,108.32	6,456,096.98
2400 SCHOOL ADMIN SUPPORT				
0100	SALARIES PERSONNEL SERVICES	9,124,563.65	9,624,400.00	9,985,315.00
0200	EMPLOYEE BENEFITS	1,121,617.74	1,365,331.84	1,365,331.84
0280	ON-BEHALF	3,458,129.80	.00	.00
0300	PURCHASED PROF AND TECH SERV	43,703.31	37,195.00	37,195.00
0400	PURCHASED PROPERTY SERVICES	14,659.24	24,018.00	24,018.00
0500	OTHER PURCHASED SERVICES	91,583.90	85,865.00	85,865.00
0600	SUPPLIES	211,933.16	196,452.29	191,476.37
0700	PROPERTY	23,893.32	30,400.00	30,400.00
0800	DEBT SERVICE AND MISCELLANEOUS	68,598.97	61,335.00	61,335.00
TOTAL 2400 SCHOOL ADMIN SUPPORT		14,158,683.09	11,424,997.13	11,780,936.21
2500 BUSINESS SUPPORT SERVICES				
0100	SALARIES PERSONNEL SERVICES	2,935,826.30	3,455,500.00	3,585,081.25
0200	EMPLOYEE BENEFITS	503,391.89	675,526.15	675,526.15
0280	ON-BEHALF	773,083.27	.00	.00
0300	PURCHASED PROF AND TECH SERV	85,976.54	86,750.00	86,750.00
0400	PURCHASED PROPERTY SERVICES	69,725.75	55,900.00	55,900.00
0500	OTHER PURCHASED SERVICES	417,080.99	297,500.00	297,500.00
0600	SUPPLIES	63,905.87	137,191.90	142,300.00
0700	PROPERTY	149,461.95	167,020.00	167,020.00
0800	DEBT SERVICE AND MISCELLANEOUS	-123.92	4,150.00	4,150.00
TOTAL 2500 BUSINESS SUPPORT SERVICES		4,998,328.64	4,879,538.05	5,014,227.40
2600 PLANT OPERATIONS & MAINTENANCE				
0100	SALARIES PERSONNEL SERVICES	5,861,781.18	7,001,558.39	7,264,116.83
0200	EMPLOYEE BENEFITS	1,623,766.61	2,179,652.87	2,179,652.87
0280	ON-BEHALF	1,488,834.34	.00	.00
0300	PURCHASED PROF AND TECH SERV	854,485.69	1,176,377.49	699,136.85
0400	PURCHASED PROPERTY SERVICES	1,838,433.96	2,329,996.99	2,298,902.91
0500	OTHER PURCHASED SERVICES	409,482.89	527,506.41	527,506.41
0600	SUPPLIES	4,703,673.34	4,834,924.72	4,767,445.26
0700	PROPERTY	243,867.91	357,287.72	357,287.72
0800	DEBT SERVICE AND MISCELLANEOUS	11,358.50	24,700.90	24,700.90

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0840 CONTINGENCY	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	17,035,684.42	18,432,005.49	18,118,749.75
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	6,531,162.29	8,062,000.00	8,364,325.00
0200 EMPLOYEE BENEFITS	1,883,056.51	2,511,208.60	2,511,208.60
0280 ON-BEHALF	2,465,095.20	.00	.00
0300 PURCHASED PROF AND TECH SERV	21,207.95	17,741.60	20,941.60
0400 PURCHASED PROPERTY SERVICES	34,249.46	71,499.66	71,499.66
0500 OTHER PURCHASED SERVICES	484,006.35	565,336.89	565,486.89
0600 SUPPLIES	1,425,988.39	2,018,125.56	2,014,925.56
0700 PROPERTY	828,995.90	2,531,226.39	2,022,753.59
0800 DEBT SERVICE AND MISCELLANEOUS	15,722.47	2,790.00	2,175.00
TOTAL 2700 STUDENT TRANSPORTATION	13,689,484.52	15,779,928.70	15,573,315.90
3300 COMMUNITY SERVICES			
0100 SALARIES PERSONNEL SERVICES	35,356.32	13,000.00	13,487.50
0200 EMPLOYEE BENEFITS	4,670.99	4,122.30	4,122.30
0280 ON-BEHALF	288,990.76	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0500 OTHER PURCHASED SERVICES	3,474.00	39,125.00	28,000.00
0600 SUPPLIES	788.33	.00	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES	333,280.40	56,247.30	45,609.80
4100 LAND/SITE ACQUISITIONS			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
TOTAL 4100 LAND/SITE ACQUISITIONS	.00	.00	.00
4200 LAND IMPROVEMENTS			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	6,200.00	43,703.79	43,703.79
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	2,899.27	.00	.00
0700 PROPERTY	7,157.35	.00	.00
TOTAL 4200 LAND IMPROVEMENTS	16,256.62	43,703.79	43,703.79
4300 ARCHITECTURAL/ENGIN			
0300 PURCHASED PROF AND TECH SERV	.00	30,772.00	30,772.00
0400 PURCHASED PROPERTY SERVICES	11,436.76	.00	.00
TOTAL 4300 ARCHITECTURAL/ENGIN	11,436.76	30,772.00	30,772.00

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
4600 SITE IMPROVEMENT			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
TOTAL 4600 SITE IMPROVEMENT	.00	.00	.00
4700 BUILDING IMPROVEMENTS			
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
TOTAL 4700 BUILDING IMPROVEMENTS	.00	.00	.00
5100 DEBT SERVICE			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 5100 DEBT SERVICE	.00	.00	.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	1,188,530.94	3,700,164.19	2,821,459.90
TOTAL 5200 FUND TRANSFERS	1,188,530.94	3,700,164.19	2,821,459.90
5300 CONTINGENCY			
0840 CONTINGENCY	.00	8,998,404.75	8,998,404.75
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5300 CONTINGENCY	.00	8,998,404.75	8,998,404.75
TOTAL EXPENDITURES	202,593,681.18	234,771,971.38	237,890,010.20
TOTAL FOR GENERAL FUND (1)	48,726,828.58	.00	-18,879,846.82

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IGNITE INSTITUTE FUND (23)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
TUITION				
1321	TUIT FRM OTH SCH DIST W/IN ST	.00	48,000.00	48,000.00
	TOTAL TUITION	.00	48,000.00	48,000.00
STUDENT ACTIVITIES				
1740	STUDENT FEES	.00	.00	.00
1790	OTHER STUDENT ACTIVITY INCOME	.00	.00	.00
	TOTAL STUDENT ACTIVITIES	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1951	MISC REV FRM OTH SCH DST IN ST	.00	475,000.00	475,000.00
1999	OTHER MISCELLANEOUS REVENUE	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	475,000.00	475,000.00
	TOTAL REVENUE FROM LOCAL SOURCES	.00	523,000.00	523,000.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	3,146,164.19	2,267,459.90
	TOTAL INTERFUND TRANSFERS	.00	3,146,164.19	2,267,459.90
	TOTAL OTHER RECEIPTS	.00	3,146,164.19	2,267,459.90
	TOTAL RECEIPTS	.00	3,669,164.19	2,790,459.90
	TOTAL REVENUES	.00	3,669,164.19	2,790,459.90

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IGNITE INSTITUTE FUND (23)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	.00	1,295,000.00	1,343,562.50
0200 EMPLOYEE BENEFITS	.00	65,015.70	65,015.70
0300 PURCHASED PROF AND TECH SERV	.00	3,000.00	3,000.00
0400 PURCHASED PROPERTY SERVICES	.00	3,500.00	3,500.00
0500 OTHER PURCHASED SERVICES	.00	120,387.50	120,387.50
0600 SUPPLIES	.00	973,187.54	193,333.50
0700 PROPERTY	.00	3,000.00	3,000.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	21,000.00	21,000.00
TOTAL 1000 INSTRUCTION	.00	2,484,090.74	1,752,799.20
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	.00	89,000.00	92,337.50
0200 EMPLOYEE BENEFITS	.00	10,502.90	10,502.90
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	4,780.00	1,300.00
TOTAL 2100 STUDENT SUPPORT SERVICES	.00	104,282.90	104,140.40
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	.00	75,000.00	77,812.50
0200 EMPLOYEE BENEFITS	.00	3,337.50	3,337.50
0300 PURCHASED PROF AND TECH SERV	.00	44,879.00	44,879.00
0500 OTHER PURCHASED SERVICES	.00	3,300.00	.00
0600 SUPPLIES	.00	5,400.00	1,400.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	.00	131,916.50	127,429.00
2400 SCHOOL ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	.00	169,500.00	175,856.25
0200 EMPLOYEE BENEFITS	.00	24,035.05	24,035.05
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	12,000.00	12,000.00
0500 OTHER PURCHASED SERVICES	.00	7,450.00	6,800.00
0600 SUPPLIES	.00	20,500.00	4,700.00
0700 PROPERTY	.00	21,000.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	2,000.00	2,000.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	.00	256,485.05	225,391.30
2600 PLANT OPERATIONS & MAINTENANCE			
0100 SALARIES PERSONNEL SERVICES	.00	203,000.00	210,612.50
0200 EMPLOYEE BENEFITS	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	56,975.00	30,000.00
0400 PURCHASED PROPERTY SERVICES	.00	52,200.00	52,200.00

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IGNITE INSTITUTE FUND (23)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0500 OTHER PURCHASED SERVICES	.00	49,146.00	49,146.00
0600 SUPPLIES	.00	331,068.00	266,354.00
0700 PROPERTY	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	.00	692,389.00	608,312.50
TOTAL EXPENDITURES	.00	3,669,164.19	2,818,072.40
TOTAL FOR IGNITE INSTITUTE FUND (23)	.00	.00	-27,612.50

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	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
SUMMARY PAGE			
TOTAL OF REVENUES FUND 1	251,320,509.76	234,771,971.38	219,010,163.38
TOTAL OF EXPENDITURES FUND 1	202,593,681.18	234,771,971.38	237,890,010.20
TOTAL FOR FUND 1	48,726,828.58	.00	-18,879,846.82
TOTAL OF REVENUES FUND 23	.00	3,669,164.19	2,790,459.90
TOTAL OF EXPENDITURES FUND 23	.00	3,669,164.19	2,818,072.40
TOTAL FOR FUND 23	.00	.00	-27,612.50
GRAND TOTALS EXCLUDE THE TOTALS FOR FUNDS 360, 4XX, 6XX, 7XXX, 8XXX AND 9XXX			
GRAND TOTAL OF REVENUES	251,320,509.76	238,441,135.57	221,800,623.28
GRAND TOTAL OF EXPENDITURES	202,593,681.18	238,441,135.57	240,708,082.60
GRAND TOTAL	48,726,828.58	.00	-18,907,459.32

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REPORT OPTIONS

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Fiscal Year for reports 2021

Projections 2021

Budget Level 2

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 Jackson **