

CAMPBELLSVILLE INDEPENDENT SCHOOLS
DRAFT BUDGET REPORT FOR FY 2021

NY BUDGET
APPROP

CY BUDGET
APPROP

LAST FY
ACTUALS

SUMMARY PAGE

TOTAL OF REVENUES FUND 1	13,272,236.36	10,332,109.64	10,332,109.64
TOTAL OF EXPENDITURES FUND 1	11,182,917.57	10,332,109.64	10,332,109.64
TOTAL FOR FUND 1	2,089,318.79	.00	.00
TOTAL OF REVENUES FUND 2	2,117,882.03	2,402,874.86	.00
TOTAL OF EXPENDITURES FUND 2	2,117,882.03	2,402,874.86	.00
TOTAL FOR FUND 2	.00	.00	.00
TOTAL OF REVENUES FUND 310	98,089.00	99,000.00	99,000.00
TOTAL OF EXPENDITURES FUND 310	98,089.00	99,000.00	99,000.00
TOTAL FOR FUND 310	.00	.00	.00
TOTAL OF REVENUES FUND 320	818,066.00	618,438.00	618,438.00
TOTAL OF EXPENDITURES FUND 320	818,066.00	618,438.00	618,438.00
TOTAL FOR FUND 320	.00	.00	.00
TOTAL OF REVENUES FUND 360	535,570.69	.00	.00
TOTAL OF EXPENDITURES FUND 360	350,044.40	.00	.00
TOTAL FOR FUND 360	185,526.29	.00	.00
TOTAL OF REVENUES FUND 400	1,099,995.82	717,438.00	717,438.00
TOTAL OF EXPENDITURES FUND 400	1,099,995.82	717,438.00	717,438.00
TOTAL FOR FUND 400	.00	.00	.00
TOTAL OF REVENUES FUND 51	1,344,107.52	1,041,000.00	1,041,000.00
TOTAL OF EXPENDITURES FUND 51	1,307,962.32	1,041,000.00	1,041,000.00
TOTAL FOR FUND 51	36,145.20	.00	.00
TOTAL OF REVENUES FUND 6	.00	.00	.00
TOTAL OF EXPENDITURES FUND 6	.00	.00	.00
TOTAL FOR FUND 6	.00	.00	.00
TOTAL OF REVENUES FUND 8	.00	.00	.00
TOTAL OF EXPENDITURES FUND 8	1,017,893.12	.00	.00
TOTAL FOR FUND 8	-1,017,893.12	.00	.00
TOTAL OF REVENUES FUND 81	.00	.00	.00
TOTAL OF EXPENDITURES FUND 81	9,572.33	.00	.00
TOTAL FOR FUND 81	-9,572.33	.00	.00

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

GRAND TOTAL OF REVENUES	17,650,380.91	14,493,422.50	12,090,547.64
GRAND TOTAL OF EXPENDITURES	15,524,916.92	14,493,422.50	12,090,547.64
GRAND TOTAL	2,125,463.99	.00	.00