

Tentative Budget

FY 20-21



Mary Ann Gemmill, Superintendent
Jessica Darnell, Director of Business
May 21, 2020

Tentative Budget



- Tentative Budget is the second budget in our 3-budget cycle (Draft, Tentative, and Working)
- Tentative Budget based on information passed by General Assembly and disbursed by Kentucky Department of Education
- Required to be approved by Board and submitted to KDE
- Working Budget to be adopted in September

Revenue

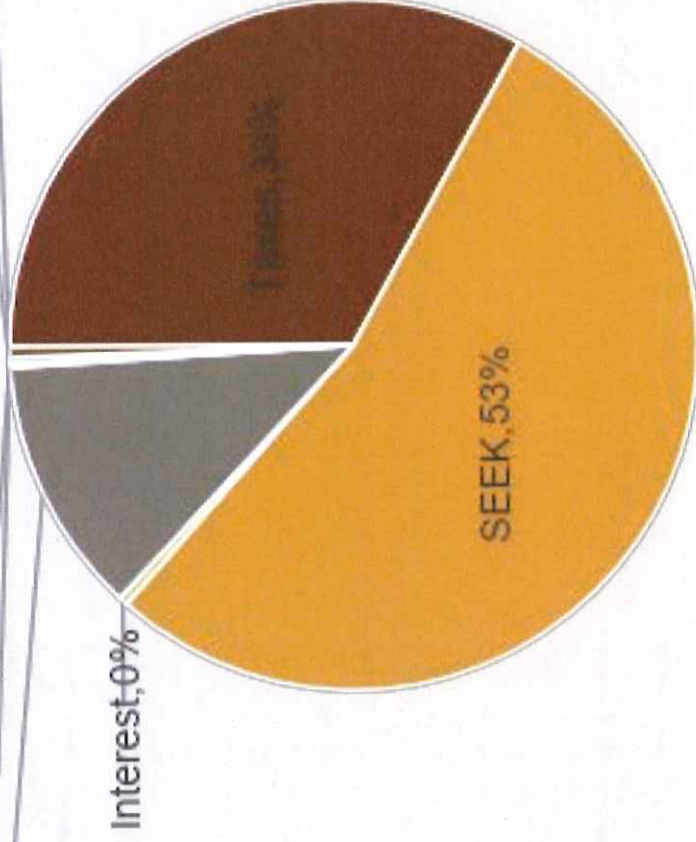


- SEEK funding:
 - FY21 SEEK Forecast: \$4,000 base per ADA; total allocation \$32,254,482. This is an increase \$112,138.
 - Capital Outlay \$757,498 (no change)
 - FSPK \$3,469,342 (increase \$310,575)
- District Carry Forward:
 - Current projection shows carry forward of \$7,269,419
 - Decrease 3,034,099

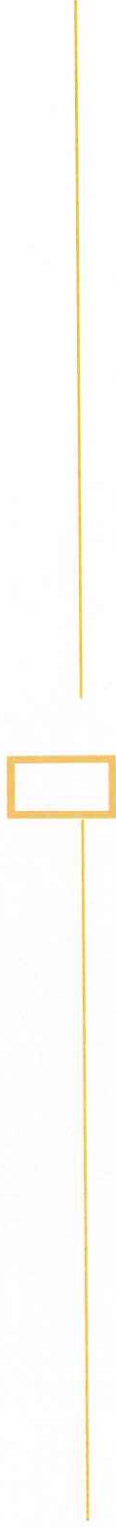
Revenue – General Fund



Carry Forward, 12% Other, 0% Impact Aide, 0% Medicaid Reimb, 0% Indirect Cost, 0%

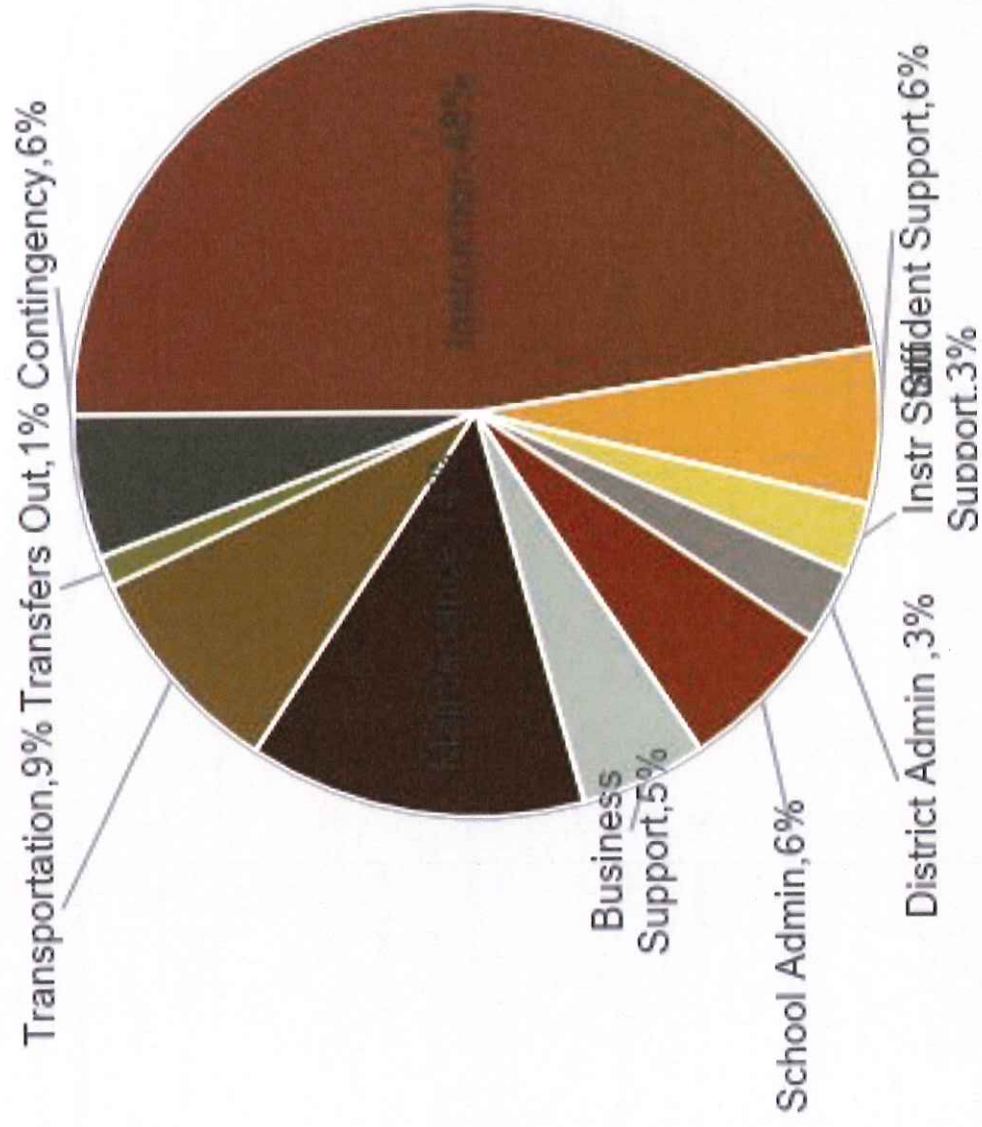


Expenditures



- Staffing of schools follows the staffing formula approved by the Board of Education
- Step increase for all staff, cost \$670,476
- Maintain \$100 per ADA for SBDM Allocations as presented in Draft Budget
- KTRS current rate 3% - no change in rate for FY21
- CERS current rate 24.06% - freeze for one year
- Contingency \$2,718,762 or 4.507% (decrease of \$3,704,500 or 5.66%)

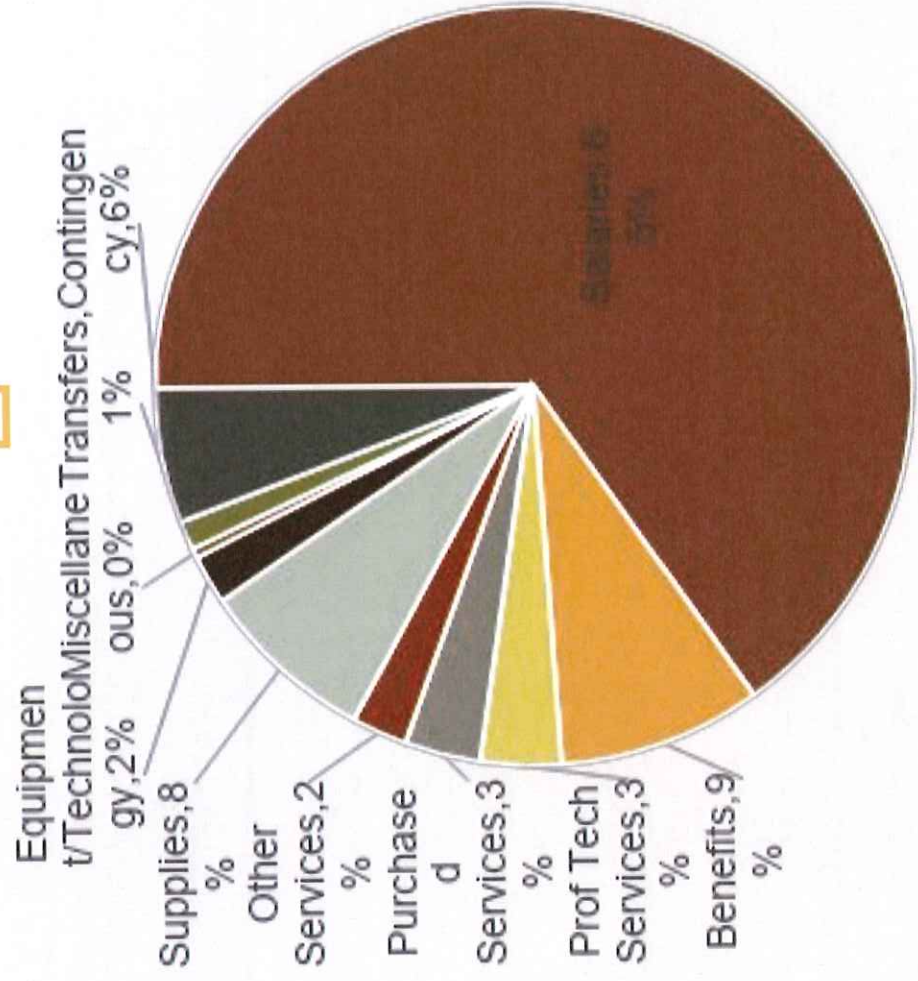
Expenditures (by Function)



Expenditures (by Function)

- Instruction: any and all instruction (certified, classified, substitutes, special education)
- Student Support: Director Pupil Personnel, Social Workers, Nurses, Speech, OT/PT, School Psych, Guidance Counselors
- Instructional Staff Support: Chief Instructional Officer, Library Media Specialists, STLP
- District Admin Support: School Board, Superintendent, Communications Director, District Discipline Administrator
- School Admin Support: Principals, Assistant Principals, Bookkeepers/Secretary
- Business Support: Director of Finance, Receiving Clerk, Payroll Clerks, Chief Operations Officer, Personnel Department, Technology Department, Chief Administrative Officer
- Plant Operations & Maintenance: Maintenance Staff, Custodial Staff, Grounds Staff
- Student Transportation: Bus Garage Staff

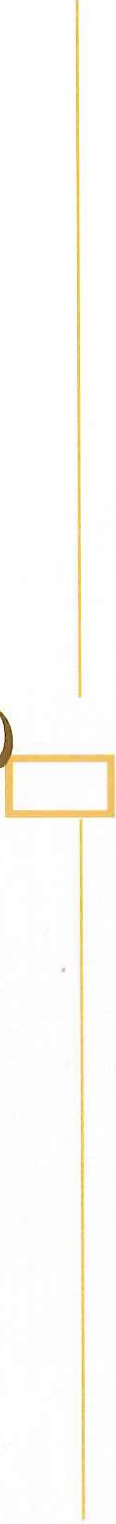
Expenditures (by Object)



Expenditures (by Object)

- ☐ Salaries — base pay, extended days, index pay
- ☐ Benefits — FICA, Medicare, KTRS, CERS, Workers Comp
- ☐ Prof Tech Services - educational consultants, SRO contracts, registration fees, mowing contracts, audit services, legal services, tax commission fees
- ☐ Purchased Services — copier rental, repairs/maintenance, water/sewer utility
- ☐ Other Services — property insurance, printing/binding, postage, travel reimbursement, auto insurance, student accident insurance, advertising
- ☐ Supplies — general supplies, natural gas, electricity, diesel, tires, gasoline, lubricants, repair parts, supplementary books, reference materials, tests, tech related supplies, student welfare
- ☐ Equipment/Property — furniture, technology hardware, technology software, playground equipment, vehicles
- ☐ Miscellaneous — other miscellaneous items
- ☐ Transfers — transfer to KETS grant match, debt service for Energy Conservation
- ☐ Contingency — any remaining funds not budgeted in the above categories

Capital Outlay & FSPK Building Funds



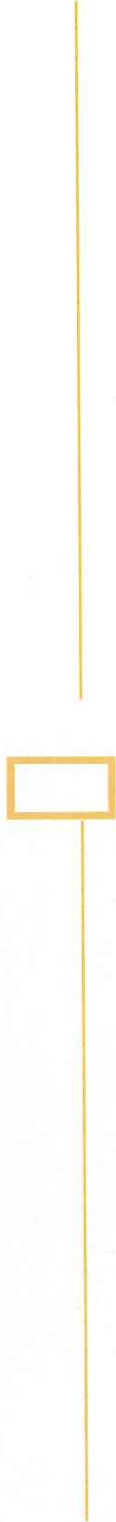
- Total Debt Service is approximately \$2,978,578.
- This will result in \$1,250,262 remaining for repair/construction projects as needed in the District, according to the District Facility Plan.

Special Revenue



- We have received some new budget allocations for Federal and State grants for FY21, but not all of them.
- The budgets included in the Tentative are updated based upon the information we have available at this time.

State Grants



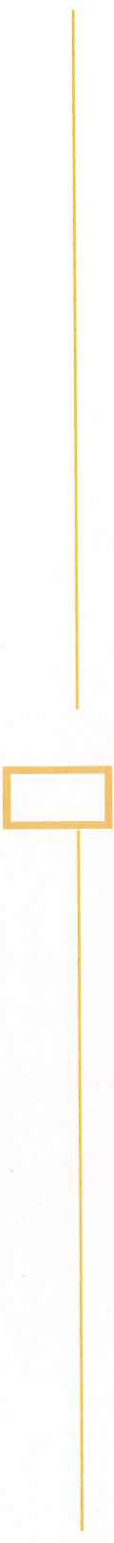
- ☐ We have not received allocations for the following:
 - ☐ Local Area Vocational Center
 - ☐ KETS Technology
 - ☐ Extended School Services
 - ☐ Safe Schools
 - ☐ KERA Preschool
 - ☐ KECSC
 - ☐ Community Education
 - ☐ Read-to-Achieve

Federal Grants



- ☐ If an amount is noted, we have preliminary allocations:
- ☐ Title I Part A:
- ☐ Title I Part D Neglected & Delinquent:
- ☐ Title II Part A Teacher Quality:
- ☐ Title I Neglected & Delinquent
- ☐ Title I Part C Migrant
- ☐ Title III Limited English Proficiency:
- ☐ Title IV Part A:
- ☐ Title IV Part B 21st Century Community
- ☐ Title V Rural & Low Income
- ☐ IDEIA B Basic plus Capacity & Improvement
- ☐ IDEIA B Preschool
- ☐ Title II Carl Perkins
- ☐ WIA Title I Youth Program

Proprietary Funds



- Proprietary Funds include Food Service and Daycare funds
- Carry Forward balances will be reviewed at June 30 and budgets will be updated for FY21 at that time.

Questions?



GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		7,086,408.55	10,303,518.45	7,269,419.87
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
AD VALOREM TAXES				
1111	GENERAL PROPERTY TAX	12,516,498.52	12,000,000.00	12,000,000.00
1113	PSC PROPERTY TAX	792,145.67	600,000.00	600,000.00
1115	DELINQUENT PROPERTY TAX	175,187.82	200,000.00	200,000.00
1116	DISTILLED SPIRITS TAX	.00	.00	.00
1117	MOTOR VEHICLE TAX	1,856,445.32	1,700,000.00	1,700,000.00
1118	UNMINED MINERALS TAX	.00	.00	.00
TOTAL AD VALOREM TAXES		15,340,277.33	14,500,000.00	14,500,000.00
SALES & USE TAXES				
1121	UTILITIES TAX	4,405,245.60	4,300,000.00	4,300,000.00
TOTAL SALES & USE TAXES		4,405,245.60	4,300,000.00	4,300,000.00
INCOME TAXES				
1131	OCCUPATIONAL LICENSE TAX	.00	.00	.00
TOTAL INCOME TAXES		.00	.00	.00
PENALTIES & INTEREST ON TAXES				
1140	PENALTIES & INTEREST ON TAXES	.00	.00	.00
TOTAL PENALTIES & INTEREST ON TAXES		.00	.00	.00
OTHER TAXES				
1191	OMITTED PROPERTY TAX	350,870.07	220,000.00	220,000.00
1192	EXCISE TAX	.00	.00	.00
TOTAL OTHER TAXES		350,870.07	220,000.00	220,000.00
REVENUE OTHER LOCAL GOVERNMENT UNITS				
1280	REVENUE IN LIEU OF TAXES	877,881.43	850,000.00	850,000.00
TOTAL REVENUE OTHER LOCAL GOVERNMENT UNITS		877,881.43	850,000.00	850,000.00
TUITION				

GENERAL FUND (1)

	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
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1310 TUITION FROM INDIVIDUALS	.00	.00	.00
1320 TUIT FRM OTH GOVT SRCS W/IN ST	.00	.00	.00
1330 TUIT FRM OTH GOVT SRCS OUT ST	.00	.00	.00
TOTAL TUITION	.00	.00	.00

TRANSPORTATION

1410 TRANSP FEES FROM INDIVIDUALS	.00	.00	.00
1420 TRN FEE FRM OTH GVT SRC W/IN ST	.00	.00	.00
1430 TRN FEE FRM OTH GVT SRC OUT ST	.00	.00	.00
1441 TRANSPORT FRM NON-PUBLIC SCHS	.00	.00	.00
1442 TRANSPORT FRM FISCAL COURT	.00	.00	.00
TOTAL TRANSPORTATION	.00	.00	.00

EARNINGS ON INVESTMENTS

1510 INTEREST ON INVESTMENTS	290,264.23	250,000.00	250,000.00
1540 INVESTMENT INC FROM REAL PRPTY	.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS	290,264.23	250,000.00	250,000.00

STUDENT ACTIVITIES

1710 ADMISSIONS	.00	.00	.00
1740 STUDENT FEES	.00	.00	.00
1750 DONATIONS (ACTIVITY FND)	.00	.00	.00
1790 OTHER STUDENT ACTIVITY INCOME	.00	.00	.00
TOTAL STUDENT ACTIVITIES	.00	.00	.00

OTHER REVENUE FROM LOCAL SOURCES

1911 BUILDING RENTAL	6,000.00	.00	.00
1912 BUS RENTAL	.00	.00	.00
1920 CONTRIBUTIONS/DONATIONS	.00	.00	.00
1930 GAIN/LOSS ON SALE OF ASSET	.00	.00	.00
1941 TEXTBOOK SALES	.00	.00	.00
1942 TEXTBOOK RENTALS	.00	.00	.00
1951 MSC REV FRM OTH SCH DST IN ST	.00	.00	.00
1952 MSC REV FRM OTH SCH DST OUT ST	.00	.00	.00
1980 REFUND OF PRIOR YR EXPENDITURE	.00	.00	.00
1990 MISCELLANEOUS REVENUE	16,415.28	10,000.00	10,000.00
1991 TRANSCRIPT FEES	.00	.00	.00
1999 OTHER MISCELLANEOUS REVENUE	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	22,415.28	10,000.00	10,000.00

TOTAL REVENUE FROM LOCAL SOURCES

21,286,953.94	20,130,000.00	20,130,000.00
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REVENUE FROM STATE SOURCES

GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
STATE PROGRAM				
3111	SEEK PROGRAM	33,669,138.00	32,142,345.00	32,254,483.00
	TOTAL STATE PROGRAM	33,669,138.00	32,142,345.00	32,254,483.00
OTHER STATE FUNDING				
3120	OTHER STATE REVENUE	.00	.00	.00
3122	VOCATIONAL TRANSPORTATION	62,627.00	.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 REFUND	.00	.00	.00
3128	AUDIT REIMBURSEMENT	.00	.00	.00
3129	KSB/KSD TRANSP REIMBURSEMENT	.00	.00	.00
	TOTAL OTHER STATE FUNDING	62,627.00	.00	.00
EXPENDITURE REIMBURSEMENTS				
3130	BOARD CERT TEACHER SUPPLEMENT	11,007.00	.00	.00
3131	STATE MISC REIMBURSEMENTS	57,456.25	.00	.00
	TOTAL EXPENDITURE REIMBURSEMENTS	68,463.25	.00	.00
RESTRICTED				
3200	RESTRICTED STATE REVENUE	.00	.00	.00
	TOTAL RESTRICTED	.00	.00	.00
REVENUE IN LIEU OF TAXES/STATE				
3800	TELECOMMUNICATION TAX	112,564.48	110,000.00	110,000.00
	TOTAL REVENUE IN LIEU OF TAXES/STATE	112,564.48	110,000.00	110,000.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	REVENUE FOR ON BEHALF PYMTS	18,902,793.95	.00	.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	18,902,793.95	.00	.00
	TOTAL REVENUE FROM STATE SOURCES	52,815,586.68	32,252,345.00	32,364,483.00
REVENUE FROM FEDERAL SOURCES				
UNRESTRICTED DIRECT				
4100	UNRESTRICTED DIRECT FEDERAL	252,673.21	100,000.00	100,000.00

GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL UNRESTRICTED DIRECT		252,673.21	100,000.00	100,000.00
FEDERAL REIMBURSEMENT				
4810	MEDICAID REIM FROM FEDERAL	137,379.83	150,000.00	150,000.00
TOTAL FEDERAL REIMBURSEMENT		137,379.83	150,000.00	150,000.00
TOTAL REVENUE FROM FEDERAL SOURCES		390,053.04	250,000.00	250,000.00
OTHER RECEIPTS				
BOND PROCEEDS				
5110	BOND PRINCIPAL PROCEEDS	.00	.00	.00
TOTAL BOND PROCEEDS		.00	.00	.00
INTERFUND TRANSFERS				
5210	FUND TRANSFER	191,185.00	.00	.00
5220	INDIRECT COSTS TRANSFER	346,390.94	170,000.00	300,000.00
TOTAL INTERFUND TRANSFERS		537,575.94	170,000.00	300,000.00
SALE OR COMP FOR LOSS OF ASSETS				
5311	SALE OF LAND & IMPROVEMENTS	.00	.00	.00
5312	LOSS COMP - LAND & IMPROVEMENTS	.00	.00	.00
5331	SALE OF BUILDINGS	.00	.00	.00
5332	LOSS COMP - BUILDINGS	.00	.00	.00
5341	SALE OF EQUIPMENT ETC	.00	10,000.00	10,000.00
5342	LOSS COMP - EQUIPMENT ETC	.00	.00	.00
TOTAL SALE OR COMP FOR LOSS OF ASSETS		.00	10,000.00	10,000.00
CAPITAL LEASE PROCEEDS				
5500	Capital Lease Proceeds	.00	.00	.00
TOTAL CAPITAL LEASE PROCEEDS		.00	.00	.00
TOTAL OTHER RECEIPTS		537,575.94	180,000.00	310,000.00
TOTAL RECEIPTS		75,030,169.60	52,812,345.00	53,054,483.00
TOTAL REVENUES		82,116,578.15	63,115,863.45	60,323,902.87

GENERAL FUND (1)

NY BUDGET
APPROP

CY BUDGET
APPROP

LAST FY
ACTUALS

EXPENDITURES

0000 RESTRICT TO REV & BAL SHT ONLY

0200 EMPLOYEE BENEFITS

TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY

1000 INSTRUCTION

0100 SALARIES PERSONNEL SERVICES
0200 EMPLOYEE BENEFITS
0280 ON-BEHALF
0300 PURCHASED PROF AND TECH SERV
0400 PURCHASED PROPERTY SERVICES
0500 OTHER PURCHASED SERVICES
0600 SUPPLIES
0700 PROPERTY
0800 DEBT SERVICE AND MISCELLANEOUS

TOTAL 1000 INSTRUCTION

2100 STUDENT SUPPORT SERVICES

0100 SALARIES PERSONNEL SERVICES
0200 EMPLOYEE BENEFITS
0280 ON-BEHALF
0300 PURCHASED PROF AND TECH SERV
0400 PURCHASED PROPERTY SERVICES
0500 OTHER PURCHASED SERVICES
0600 SUPPLIES
0700 PROPERTY
0800 DEBT SERVICE AND MISCELLANEOUS

TOTAL 2100 STUDENT SUPPORT SERVICES

2200 INSTRUCTIONAL STAFF SUPP SERV

0100 SALARIES PERSONNEL SERVICES
0200 EMPLOYEE BENEFITS
0280 ON-BEHALF
0300 PURCHASED PROF AND TECH SERV
0400 PURCHASED PROPERTY SERVICES
0500 OTHER PURCHASED SERVICES
0600 SUPPLIES
0700 PROPERTY
0800 DEBT SERVICE AND MISCELLANEOUS

TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV

2300 DISTRICT ADMIN SUPPORT

0100 SALARIES PERSONNEL SERVICES

.00
.00
25,753,705.72
1,916,140.00
41,200.00
235,700.00
77,088.30
527,120.76
93,018.00
36,633.00
28,680,605.78
3,346,077.00
335,288.00
17,300.00
2,400.00
24,962.00
24,865.00
1,500.00
1,250.00
3,753,642.00
873,286.00
65,718.00
147,016.00
24,250.00
59,936.20
403,868.27
67,757.85
71,160.20
1,712,992.52
284,763.00

.00
.00
25,020,416.50
1,785,712.00
41,700.00
251,288.22
101,025.37
620,166.76
124,797.60
60,159.55
28,005,266.00
3,261,122.00
311,364.00
17,300.00
2,425.00
24,912.00
25,490.00
1,525.00
1,275.00
3,645,413.00
868,846.00
63,554.00
147,131.00
25,100.00
59,961.20
405,368.27
67,282.85
71,159.20
1,708,402.52
291,150.00

.00
.00
24,557,093.40
1,710,457.38
13,880,748.02
33,654.51
224,956.55
68,687.78
378,983.63
135,202.70
48,882.67
41,038,666.64
3,359,136.36
295,574.66
1,557,746.35
1,526.80
2,900.00
21,380.68
31,837.51
1,418.17
1,522.34
5,273,042.87
983,644.53
62,120.74
539,049.09
97,038.67
39,021.36
81,756.11
230,198.03
88,136.82
200,995.73
2,321,961.08
254,490.11

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CHRISTIAN COUNTY BOARD OF EDUCATION
TENTATIVE BUDGET REPORT FOR FY 2021

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0200 EMPLOYEE BENEFITS	410,323.32	542,939.00	467,657.00
0280 ON-BEHALF	113,721.31	.00	.00
0300 PURCHASED PROF AND TECH SERV	663,207.61	691,268.78	691,300.00
0400 PURCHASED PROPERTY SERVICES	6,890.41	5,400.00	5,400.00
0500 OTHER PURCHASED SERVICES	148,665.10	257,506.75	257,506.75
0600 SUPPLIES	78,836.92	27,200.00	22,200.00
0700 PROPERTY	4,511.53	1,000.00	1,000.00
0800 DEBT SERVICE AND MISCELLANEOUS	21,192.07	19,300.00	19,300.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	1,701,838.38	1,835,764.53	1,749,126.75
2400 SCHOOL ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	3,185,233.57	3,360,179.00	3,373,324.00
0200 EMPLOYEE BENEFITS	265,218.87	296,655.00	3,307,812.00
0280 ON-BEHALF	1,423,351.71	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	659.91	6,250.00	5,200.00
0500 OTHER PURCHASED SERVICES	14,157.64	22,230.00	17,520.00
0600 SUPPLIES	14,284.39	69,105.99	53,100.00
0700 PROPERTY	11,050.46	2,100.00	1,100.00
0800 DEBT SERVICE AND MISCELLANEOUS	21,609.11	40,790.62	22,900.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	4,935,565.66	3,797,310.61	3,780,956.00
2500 BUSINESS SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	1,039,931.62	1,170,385.00	1,202,670.00
0200 EMPLOYEE BENEFITS	508,246.01	665,637.00	684,110.00
0280 ON-BEHALF	468,438.38	.00	.00
0300 PURCHASED PROF AND TECH SERV	319,435.10	284,262.00	292,955.00
0400 PURCHASED PROPERTY SERVICES	10,417.95	21,200.00	21,200.00
0500 OTHER PURCHASED SERVICES	231,056.28	192,278.00	192,824.00
0600 SUPPLIES	45,873.68	82,528.05	82,528.05
0700 PROPERTY	841,237.10	508,183.04	506,802.29
0800 DEBT SERVICE AND MISCELLANEOUS	18,399.27	53,639.03	53,639.03
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	3,483,035.39	2,978,112.12	3,036,728.37
2600 PLANT OPERATIONS & MAINTENANCE			
0100 SALARIES PERSONNEL SERVICES	2,144,825.33	2,137,883.00	2,139,068.00
0200 EMPLOYEE BENEFITS	596,143.46	662,195.00	702,791.00
0280 ON-BEHALF	373,581.74	.00	.00
0300 PURCHASED PROF AND TECH SERV	618,725.13	706,317.14	803,652.14
0400 PURCHASED PROPERTY SERVICES	1,433,927.47	1,658,205.79	1,658,205.79
0500 OTHER PURCHASED SERVICES	741,461.03	565,418.00	565,418.00
0600 SUPPLIES	2,159,487.05	2,258,178.42	2,258,178.42
0700 PROPERTY	7,934.20	40,118.63	40,118.63
0800 DEBT SERVICE AND MISCELLANEOUS	8,071.31	8,565.00	8,565.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	8,084,156.72	8,036,880.98	8,175,996.98

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|CHRISTIAN COUNTY BOARD OF EDUCATION
|TENTATIVE BUDGET REPORT FOR FY 2021

GENERAL FUND (1)

LAST FY
ACTUALS
CY BUDGET
APPROP
NY BUDGET
APPROP

2700 STUDENT TRANSPORTATION

0100 SALARIES PERSONNEL SERVICES	2,240,618.86	2,481,420.00	2,398,531.00
0200 EMPLOYEE BENEFITS	627,898.74	736,873.00	756,142.00
0280 ON-BEHALF	410,647.81	.00	.00
0300 PURCHASED PROF AND TECH SERV	91,801.81	91,400.00	91,400.00
0400 PURCHASED PROPERTY SERVICES	7,580.18	10,823.42	10,823.42
0500 OTHER PURCHASED SERVICES	66,437.40	236,349.00	236,349.00
0600 SUPPLIES	360,226.44	1,163,273.13	1,163,273.13
0700 PROPERTY	414,706.71	1,279,292.00	550,000.00
0800 DEBT SERVICE AND MISCELLANEOUS	30,940.32	36,200.00	36,200.00
TOTAL 2700 STUDENT TRANSPORTATION	4,250,858.27	6,035,630.55	5,242,718.55

3100 FOOD SERVICE OPERATION

0280 ON-BEHALF	.00	.00	.00
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TOTAL 3100 FOOD SERVICE OPERATION

3200 DAY CARE OPERATIONS

0280 ON-BEHALF	.00	.00	.00
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TOTAL 3200 DAY CARE OPERATIONS

3300 COMMUNITY SERVICES

0280 ON-BEHALF	.00	.00	.00
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TOTAL 3300 COMMUNITY SERVICES

4500 BUILDING ACQUISITIONS & CONSTRUCTION

0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0700 PROPERTY	.00	.00	.00

TOTAL 4500 BUILDING ACQUISITIONS & CONSTRUCTION

4600 SITE IMPROVEMENT

0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00

TOTAL 4600 SITE IMPROVEMENT

5100 DEBT SERVICE

0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL 5100	DEBT SERVICE	.00	.00	.00
5200	FUND TRANSFERS			
0900	OTHER ITEMS	663,515.11	731,100.00	743,081.70
TOTAL 5200	FUND TRANSFERS	663,515.11	731,100.00	743,081.70
5300	CONTINGENCY			
0840	CONTINGENCY	.00	6,341,983.14	3,448,054.22
TOTAL 5300	CONTINGENCY	.00	6,341,983.14	3,448,054.22
TOTAL EXPENDITURES		71,752,640.12	63,115,863.45	60,323,902.87
TOTAL FOR GENERAL FUND (1)		10,363,938.03	.00	.00

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CHRISTIAN COUNTY BOARD OF EDUCATION
TENTATIVE BUDGET REPORT FOR FY 2021

SPECIAL REVENUE (2)

	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE	.00	.00	.00
TOTAL 0999 BEGINNING BALANCE			
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
TUITION			
1310 TUITION FROM INDIVIDUALS	.00	.00	.00
TOTAL TUITION	.00	.00	.00
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES			
1990 MISCELLANEOUS REVENUE	.00	.00	.00
1999 OTHER MISCELLANEOUS REVENUE	23,056.70	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	23,056.70	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	23,056.70	.00	.00
REVENUE FROM STATE SOURCES			
RESTRICTED			
3200 RESTRICTED STATE REVENUE	3,898,179.14	3,588,818.24	3,588,818.24
TOTAL RESTRICTED	3,898,179.14	3,588,818.24	3,588,818.24
REVENUE FOR ON BEHALF PAYMENTS			
3900 REVENUE FOR ON BEHALF PYMTS	.00	.00	.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS	.00	.00	.00
TOTAL REVENUE FROM STATE SOURCES	3,898,179.14	3,588,818.24	3,588,818.24
REVENUE FROM FEDERAL SOURCES			
RESTRICTED DIRECT			
4300 RESTRICTED DIRECT FEDERAL	.00	.00	.00
4300C CCHS JROTC REVENUE	43,944.68	66,179.00	66,179.00

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CHRISTIAN COUNTY BOARD OF EDUCATION
TENTATIVE BUDGET REPORT FOR FY 2021

SPECIAL REVENUE (2)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
4300H	HHS JROTC REVENUE	71,142.32	61,665.00	61,665.00
	TOTAL RESTRICTED DIRECT	115,087.00	127,844.00	127,844.00
	RESTRICTED THROUGH THE STATE			
4500	RESTRICTED FED THRU STATE	7,723,845.06	8,254,826.07	8,254,826.07
	TOTAL RESTRICTED THROUGH THE STATE	7,723,845.06	8,254,826.07	8,254,826.07
	THROUGH INTERMEDIATE AGENCIES			
4700	FEDERAL REV THRU INTERMED SRC	191,981.97	244,770.85	106,914.04
	TOTAL THROUGH INTERMEDIATE AGENCIES	191,981.97	244,770.85	106,914.04
	TOTAL REVENUE FROM FEDERAL SOURCES	8,030,914.03	8,627,440.92	8,489,584.11
	OTHER RECEIPTS			
	INTERFUND TRANSFERS			
5210	FUND TRANSFER	162,396.00	165,000.00	165,000.00
5253	FLEX FOCUS TRANSFER INSTR RES	.00	.00	.00
5261	FLEX FOCUS TRANSFER TO OPER	.00	.00	.00
	TOTAL INTERFUND TRANSFERS	162,396.00	165,000.00	165,000.00
	TOTAL OTHER RECEIPTS	162,396.00	165,000.00	165,000.00
	TOTAL RECEIPTS	12,114,545.87	12,381,259.16	12,243,402.35
	TOTAL REVENUES	12,114,545.87	12,381,259.16	12,243,402.35

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CHRISTIAN COUNTY BOARD OF EDUCATION
TENTATIVE BUDGET REPORT FOR FY 2021

SPECIAL REVENUE (2)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
1000	INSTRUCTION			
0100	SALARIES PERSONNEL SERVICES	6,520,216.04	6,822,686.54	6,772,053.09
0200	EMPLOYEE BENEFITS	1,837,125.12	1,838,355.88	1,814,985.06
0300	PURCHASED PROF AND TECH SERV	250,691.97	325,708.90	275,407.67
0400	PURCHASED PROPERTY SERVICES	6,367.93	7,690.08	7,600.00
0500	OTHER PURCHASED SERVICES	121,004.27	275,321.53	272,753.95
0600	SUPPLIES	889,940.40	867,582.45	875,896.98
0700	PROPERTY	426,435.45	389,906.31	389,482.75
0800	DEBT SERVICE AND MISCELLANEOUS	27,340.80	32,374.85	16,844.00
0900	OTHER ITEMS	.00	.00	.00
	TOTAL 1000 INSTRUCTION	10,079,121.98	10,559,626.54	10,425,023.50
2100	STUDENT SUPPORT SERVICES			
0100	SALARIES PERSONNEL SERVICES	129,515.94	93,183.21	93,183.21
0200	EMPLOYEE BENEFITS	62,203.12	56,019.00	56,019.00
0300	PURCHASED PROF AND TECH SERV	1,121.00	3,475.00	3,475.00
0400	PURCHASED PROPERTY SERVICES	6,051.60	3,000.00	3,000.00
0500	OTHER PURCHASED SERVICES	6,291.45	20,311.13	20,311.13
0600	SUPPLIES	20,686.36	21,793.17	21,793.17
0700	PROPERTY	.00	2,917.11	2,917.11
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
	TOTAL 2100 STUDENT SUPPORT SERVICES	225,869.47	200,698.62	200,698.62
2200	INSTRUCTIONAL STAFF SUPP SERV			
0100	SALARIES PERSONNEL SERVICES	206,579.67	189,212.18	189,212.18
0200	EMPLOYEE BENEFITS	34,791.82	40,273.73	40,273.73
0300	PURCHASED PROF AND TECH SERV	61,914.72	55,275.00	55,275.00
0400	PURCHASED PROPERTY SERVICES	.00	.00	.00
0500	OTHER PURCHASED SERVICES	19,102.50	43,375.00	43,375.00
0600	SUPPLIES	133,403.83	94,049.08	94,049.08
0700	PROPERTY	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
	TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	455,792.54	422,184.99	422,184.99
2300	DISTRICT ADMIN SUPPORT			
0500	OTHER PURCHASED SERVICES	.00	.00	.00
0600	SUPPLIES	.00	.00	.00
	TOTAL 2300 DISTRICT ADMIN SUPPORT	.00	.00	.00
2400	SCHOOL ADMIN SUPPORT			
0100	SALARIES PERSONNEL SERVICES	.00	.00	.00
0200	EMPLOYEE BENEFITS	.00	.00	.00

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CHRISTIAN COUNTY BOARD OF EDUCATION
TENTATIVE BUDGET REPORT FOR FY 2021

SPECIAL REVENUE (2)

NY BUDGET
APPROP

CY BUDGET
APPROP

LAST FY
ACTUALS

0500 OTHER PURCHASED SERVICES .00
0600 SUPPLIES .00

TOTAL 2400 SCHOOL ADMIN SUPPORT .00

2600 PLANT OPERATIONS & MAINTENANCE

0100 SALARIES PERSONNEL SERVICES .00
0200 EMPLOYEE BENEFITS .00
0500 OTHER PURCHASED SERVICES .00

TOTAL 2600 PLANT OPERATIONS & MAINTENANCE .00

2700 STUDENT TRANSPORTATION

0100 SALARIES PERSONNEL SERVICES 114,953.93
0200 EMPLOYEE BENEFITS 25,195.43
0500 OTHER PURCHASED SERVICES .00
0600 SUPPLIES 276,134.80
0800 DEBT SERVICE AND MISCELLANEOUS .00

TOTAL 2700 STUDENT TRANSPORTATION 416,284.16

3300 COMMUNITY SERVICES

0100 SALARIES PERSONNEL SERVICES 534,714.13
0200 EMPLOYEE BENEFITS 86,564.10
0300 PURCHASED PROF AND TECH SERV 31,205.63
0400 PURCHASED PROPERTY SERVICES .00
0500 OTHER PURCHASED SERVICES 44,783.68
0600 SUPPLIES 190,582.70
0700 PROPERTY .00
0800 DEBT SERVICE AND MISCELLANEOUS .00

TOTAL 3300 COMMUNITY SERVICES 887,850.24

5200 FUND TRANSFERS

0900 OTHER ITEMS .00

TOTAL 5200 FUND TRANSFERS .00

TOTAL EXPENDITURES 12,378,005.39

TOTAL FOR SPECIAL REVENUE (2) 3,253.77

12,243,402.35

.00

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DIST ACTIVITY (SPEC REV ANN) (21)

LAST FY ACTUALS
CY BUDGET APPROP
NY BUDGET APPROP

REVENUES

0999 BEGINNING BALANCE

TOTAL 0999 BEGINNING BALANCE

RECEIPTS

REVENUE FROM LOCAL SOURCES

EARNINGS ON INVESTMENTS

1510 INTEREST ON INVESTMENTS

TOTAL EARNINGS ON INVESTMENTS

STUDENT ACTIVITIES

1710 ADMISSIONS

1720 BOOKSTORE SALES

1730 CLUB & OTHER DUES

1740 STUDENT FEES

1750 DONATIONS (ACTIVITY FND)

1760 BOARD CONTRIBUTIONS (ACTIVITY)

1790 OTHER STUDENT ACTIVITY INCOME

TOTAL STUDENT ACTIVITIES

OTHER REVENUE FROM LOCAL SOURCES

1920 CONTRIBUTIONS/DONATIONS

TOTAL OTHER REVENUE FROM LOCAL SOURCES

TOTAL REVENUE FROM LOCAL SOURCES

REVENUE FROM FEDERAL SOURCES

THROUGH INTERMEDIATE AGENCIES

4700 FEDERAL REV THRU INTERMED SRC

TOTAL THROUGH INTERMEDIATE AGENCIES

TOTAL REVENUE FROM FEDERAL SOURCES

OTHER RECEIPTS

INTERFUND TRANSFERS

5210 FUND TRANSFER

TOTAL INTERFUND TRANSFERS

243,112.29

173.80

173.80

235.91

235.91

.00

.00

.00

5,612.32

58,118.66

.00

317,650.10

381,381.08

.00

.00

381,616.99

257,231.51

.00

.00

.00

112,888.12

112,888.12

70,417.28

70,417.28

97,412.82

97,412.82

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CHRISTIAN COUNTY BOARD OF EDUCATION
TENTATIVE BUDGET REPORT FOR FY 2021

DIST ACTIVITY (SPEC REV ANN) (21)

LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
70,417.28	112,888.12	97,412.82
452,034.27	370,119.63	282,133.06
695,146.56	710,254.05	622,267.48

TOTAL OTHER RECEIPTS

TOTAL RECEIPTS

TOTAL REVENUES

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CHRISTIAN COUNTY BOARD OF EDUCATION
TENTATIVE BUDGET REPORT FOR FY 2021

NY BUDGET
APPROP

CY BUDGET
APPROP

LAST FY
ACTUALS

DIST ACTIVITY (SPEC REV ANN) (21)

EXPENDITURES

1000 INSTRUCTION

0100 SALARIES PERSONNEL SERVICES	15,056.97	4,135.81	4,135.81
0200 EMPLOYEE BENEFITS	2,773.35	814.14	814.14
0300 PURCHASED PROF AND TECH SERV	1,171.29	8,205.28	7,525.28
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	7,918.08	12,946.63	12,946.63
0600 SUPPLIES	237,549.18	420,568.90	405,782.20
0700 PROPERTY	15,328.66	34,708.08	24,708.08
0800 DEBT SERVICE AND MISCELLANEOUS	59,835.92	154,910.08	110,021.17
TOTAL 1000 INSTRUCTION	339,633.45	636,288.92	565,933.31

2100 STUDENT SUPPORT SERVICES

0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	14,600.78	65,192.86	49,404.86
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	14,600.78	65,192.86	49,404.86

2200 INSTRUCTIONAL STAFF SUPP SERV

0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0600 SUPPLIES	3,732.91	7,186.78	6,928.31
0700 PROPERTY	.00	1,585.49	1.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	3,732.91	8,772.27	6,929.31

2600 PLANT OPERATIONS & MAINTENANCE

0600 SUPPLIES	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	.00	.00	.00
TOTAL EXPENDITURES	357,967.14	710,254.05	622,267.48
TOTAL FOR DIST ACTIVITY (SPEC REV ANN (21)	337,179.42	.00	.00

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SCHOOL ACTIVITY FUNDS (25)

LAST FY
ACTUALS

CY BUDGET
APPROP

NY BUDGET
APPROP

REVENUES

0999 BEGINNING BALANCE

TOTAL 0999 BEGINNING BALANCE

RECEIPTS

REVENUE FROM LOCAL SOURCES

EARNINGS ON INVESTMENTS

1510 INTEREST ON INVESTMENTS

TOTAL EARNINGS ON INVESTMENTS

STUDENT ACTIVITIES

1710	ADMISSIONS	.00	113,715.03	76,937.03
1710BB	BOYS BASKETBALL GATE	.00	54,340.25	932.00
1710BL	BASEBALL GATE	.00	.00	.00
1710F	FOOTBALL GATE RECEIPTS	.00	11,778.25	11,778.25
1710GB	GIRLS BASKETBALL GATES	.00	14,050.00	2,916.50
1710S	SOFTBALL GATE	.00	1,029.00	.00
1710V	VOLLEYBALL GATE	.00	.00	.00
1720	BOOKSTORE SALES	.00	9,782.35	9,525.71
1720BB	BOYS BASKETBALL CONCESSIONS	.00	2,802.55	976.70
1720F	FOOTBALL CONCESSIONS	.00	2,390.55	2,390.55
1720GB	GIRLS BASKETBALL CONCESSIONS	.00	2,573.50	683.25
1720SC	STUDENT COUNCIL SALES	.00	72.00	72.00
1730	CLUB & OTHER DUES	.00	6,957.75	3,455.00
1730A	ARCHERY DUES	.00	540.00	540.00
1730AR	ART CLUB DUES	.00	745.00	725.00
1730AT	ACAD TEAM CLUB DUES	.00	120.00	120.00
1730B	BAND DUES	.00	5,760.00	5,760.00
1730BB	BOYS BASKETBALL DUES	.00	100.00	100.00
1730BE	BETA CLUB DUES	.00	12,092.00	6,997.00
1730BF	BASS FISHING DUES	.00	80.00	80.00
1730C	CHEER DUES	.00	1,650.00	1,650.00
1730D	DANCE DUES	.00	420.00	420.00
1730FB	FBLA DUES	.00	474.00	474.00
1730FF	FFA DUES	.00	1,802.00	1,802.00
1730GA	PC GAMERS CLUB DUES	.00	.00	.00
1730K	KYA DUES	.00	31,515.00	30,560.00
1730KE	KEY CLUB DUES	.00	4,368.00	4,338.00
1730N	NHS DUES	.00	910.00	875.00
1730SC	STUDENT COUNCIL DUES	.00	550.00	550.00
1730V	VOLLEYBALL DUES	.00	1,360.00	1,360.00
1730W	WRESTLING DUES	.00	120.00	120.00
1730WL	WORLD LANG CLUB DUES	.00	615.00	480.00
1730Y	YEARBOOK DUES	.00	58.00	58.00
1740	STUDENT FEES	.00	27,605.65	21,224.65
1740A	ARCHERY FEES	.00	1,136.00	1,300.00

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SCHOOL ACTIVITY FUNDS (25)

CHRISTIAN COUNTY BOARD OF EDUCATION TENTATIVE BUDGET REPORT FOR FY 2021		LAST FY ACTUALS		CY BUDGET APPROP		NY BUDGET APPROP	
1740AR	ART CLUB STUDENT FEE	.00		75.00		75.00	
1740AT	ACADEMIC TEAM FEES	.00		219.00		40.00	
1740B	BAND FEES	.00		10,270.00		9,170.00	
1740BB	BOYS BASKETBALL FEE	.00		1,655.00		1,465.00	
1740BF	BASS FISHING FEE	.00		560.00		.00	
1740BG	BOYS GOLF FEE	.00		.00		.00	
1740BL	BASEBALL FEE	.00		240.00		.00	
1740BS	BOYS SOCCER FEE	.00		.00		.00	
1740C	CHEER FEE	.00		2,318.00		934.00	
1740CC	CROSS COUNTRY FEE	.00		.00		.00	
1740CG	COLOR GUARD FEE	.00		424.00		120.00	
1740CH	CHOIR FEES	.00		490.00		.00	
1740D	DANCE FEE	.00		230.00		150.00	
1740F	FOOTBALL FEE	.00		165.00		120.00	
1740FB	FBLA STUDENT FEE	.00		3,490.00		3,490.00	
1740FF	FFA STUDENT FEES	.00		1,660.00		1,660.00	
1740GB	GIRLS BASKETBALL FEE	.00		.00		.00	
1740GG	GIRLS GOLF FEE	.00		.00		.00	
1740GS	GIRLS SOCCER FEE	.00		.00		.00	
1740JR	JROTC FEE	.00		100.00		.00	
1740JR	ROBOTICS CLUB FEE	.00		.00		.00	
1740RC	SOFTBALL FEE	.00		260.00		.00	
1740S	SKILLS USA FEE	.00		457.00		.00	
1740SK	STLP FEES	.00		.00		.00	
1740SL	SWIM FEE	.00		200.00		.00	
1740SW	TENNIS FEE	.00		.00		.00	
1740T	TRACK FEE	.00		100.00		.00	
1740TR	VOLLEYBALL FEE	.00		200.00		.00	
1740V	WRESTLING FEE	.00		.00		.00	
1740W	WINTERGUARD FEES	.00		4,660.00		160.00	
1740WG	YEARBOOK FEE	.00		188,678.99		129,534.54	
1740Y	REVENUE ENTERPRISE ACTIVITIES	.00		745.00		.00	
1750	ARCHERY FUNDRAISER	.00		977.00		66.00	
1750A	ACADEMIC TEAM FUNDRAISER	.00		18,043.85		11,533.00	
1750B	BAND FUNDRAISER	.00		6,570.55		4,060.55	
1750BB	BOYS BASKETBALL FUNDRAISER	.00		6,660.50		5,477.50	
1750BE	BETA CLUB FUNDRAISER	.00		.00		.00	
1750BS	BOYS SOCCER FUNDRAISER	.00		7,020.20		3,224.20	
1750C	CHEER FUNDRAISER	.00		643.00		.00	
1750CC	CROSS COUNTRY FUNDRAISER	.00		3,278.00		.00	
1750CH	CHOIR FUNDRAISER	.00		1,908.00		780.00	
1750CR	COLONELS R COOKIN FUNDRAISER	.00		584.00		.00	
1750D	DANCE FUNDRAISER	.00		1,183.45		1,183.45	
1750F	FOOTBALL FUNDRAISER	.00		9,995.00		6,568.00	
1750FB	FBLA FUNDRAISER	.00		28,466.00		15,188.00	
1750FF	FFA FUNDRAISER	.00		8,549.55		6,033.55	
1750GA	PC GAMER FUNDRAISER	.00		14,471.55		5,419.50	
1750GB	GIRLS BASKETBALL FUNDRAISER	.00		1,289.00		1,289.00	
1750GB	GIRLS BASKETBALL FUNDRAISER	.00		.00		.00	
1750GS	GIRLS SOCCER FUNDRAISER	.00		.00		.00	
1750JR	JROTC FUNDRAISER	.00		.00		.00	
1750K	KEY (K-KIDS) FUNDRAISER	.00		.00		.00	
1750KE	NHS FUNDRAISERS	.00		.00		.00	
1750N		.00		.00		.00	

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CHRISTIAN COUNTY BOARD OF EDUCATION
TENTATIVE BUDGET REPORT FOR FY 2021

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SCHOOL ACTIVITY FUNDS (25)

	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
1750RC			
1750RO			
1750SC		3,111.73	.00
1750SK		651.00	.00
1750SL		.00	.00
1750ST		4,940.00	558.00
1750SW		105.00	100.00
1750T		1,582.00	.00
1750TR		.00	.00
1750U		1,020.00	.00
1750V		473.00	.00
1750W		.00	.00
1750WL		656.00	656.00
1750Y		1,175.00	490.00
1760		21,668.27	6,193.00
1770		.00	.00
1790A		499,494.01	440,370.05
1790AR		871.00	.00
1790AT		190.00	190.00
1790B		85.50	49.16
1790BB		2,560.00	1,720.00
1790BS		1,047.00	535.00
1790C		766.05	766.05
1790D		50.00	50.00
1790FB		1,000.00	1,000.00
1790FF		1,447.00	1,272.00
1790GA		17,809.00	8,242.00
1790GS		20.00	20.00
1790JR		335.82	335.82
1790K		4,105.00	4,105.00
1790KE		12,800.00	12,800.00
1790N		674.00	395.00
1790S		455.00	448.00
1790SL		714.41	714.41
1790SW		.00	.00
1790T		1,260.00	1,260.00
1790V		1,140.00	1,140.00
1790WL		574.07	574.07
1790Y		2,827.00	1,579.00
		1,247.00	877.00
		1,226,432.38	883,266.49
OTHER REVENUE FROM LOCAL SOURCES			
1920			
1920A		26,946.66	9,169.34
1920AR		375.00	.00
1920BB		40.00	40.00
1920BG		880.00	880.00
1920BS		100.00	100.00
1920C		3,178.00	3,178.00
1920CH		1,205.00	1,205.00
1920FB		125.00	125.00
		540.00	540.00

	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
1920FF FFA DONATIONS	.00	1,250.00	250.00
1920GB GIRLS BALL DONATION	.00	6,450.00	6,450.00
1920GG GIRLS GOLF DONATION	.00	100.00	100.00
1920GS GIRLS SOCCER DONATION	.00	3,178.00	3,178.00
1920JR JROTC DONATIONS	.00	540.00	540.00
1920K KYA DONATIONS	.00	5,210.00	5,210.00
1920KE KEY CLUB DONATIONS	.00	205.00	205.00
1920S SOFTBALL DONATIONS	.00	1.71	1.71
1920V VOLLEYBALL DONATION	.00	8,635.00	8,635.00
1920W WRESTLING DONATIONS	.00	40.00	40.00
1920WG WINTERGUARD DONATIONS	.00	407.00	407.00
1920Y YEARBOOK DONATION	.00	85.00	85.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	59,491.37	40,339.05
TOTAL REVENUE FROM LOCAL SOURCES	.00	1,293,048.84	927,128.48
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	.00	34,488.77	22,562.18
TOTAL INTERFUND TRANSFERS	.00	34,488.77	22,562.18
TOTAL OTHER RECEIPTS	.00	34,488.77	22,562.18
TOTAL RECEIPTS	.00	1,327,537.61	949,690.66
TOTAL REVENUES	.00	1,327,537.61	949,690.66

SCHOOL ACTIVITY FUNDS (25)

EXPENDITURES

	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	1,230,360.06	884,367.81
0700 PROPERTY	.00	12,500.00	12,500.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	3,353.53	3,023.53
0900 OTHER ITEMS	.00	.00	.00
TOTAL 1000 INSTRUCTION	.00	1,246,213.59	899,891.34
2200 INSTRUCTIONAL STAFF SUPP SERV			
0600 SUPPLIES	.00	32,729.24	28,938.41
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	.00	32,729.24	28,938.41
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	24,722.91	17,885.91
TOTAL 2700 STUDENT TRANSPORTATION	.00	24,722.91	17,885.91
5200 FUND TRANSFERS			
0900 OTHER ITEMS	.00	23,676.87	2,975.00
TOTAL 5200 FUND TRANSFERS	.00	23,676.87	2,975.00
TOTAL EXPENDITURES	.00	1,327,342.61	949,690.66
TOTAL FOR SCHOOL ACTIVITY FUNDS (25)	.00	195.00	.00



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	773,311.00	757,498.00	757,498.00
	TOTAL RESTRICTED	773,311.00	757,498.00	757,498.00
	TOTAL REVENUE FROM STATE SOURCES	773,311.00	757,498.00	757,498.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	.00	.00
	TOTAL INTERFUND TRANSFERS	.00	.00	.00
	TOTAL OTHER RECEIPTS	.00	.00	.00
	TOTAL RECEIPTS	773,311.00	757,498.00	757,498.00
	TOTAL REVENUES	773,311.00	757,498.00	757,498.00

LAST FY
ACTUALS

EXPENDITURES					
2600	PLANT OPERATIONS & MAINTENANCE				
0200	EMPLOYEE BENEFITS	.00			.00
0500	OTHER PURCHASED SERVICES	.00			.00
0800	DEBT SERVICE AND MISCELLANEOUS	27,433.00			.00
	TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	27,433.00			.00
4300	ARCHITECTURAL/ENGIN				
0300	PURCHASED PROF AND TECH SERV	.00			.00
	TOTAL 4300 ARCHITECTURAL/ENGIN	.00			.00
4600	SITE IMPROVEMENT				
0300	PURCHASED PROF AND TECH SERV	.00			.00
0400	PURCHASED PROPERTY SERVICES	.00	321,030.35		757,498.00
0900	OTHER ITEMS	.00	.00		.00
	TOTAL 4600 SITE IMPROVEMENT	.00	321,030.35		757,498.00
5100	DEBT SERVICE				
0300	PURCHASED PROF AND TECH SERV	.00			.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00			.00
	TOTAL 5100 DEBT SERVICE	.00			.00
5200	FUND TRANSFERS				
0900	OTHER ITEMS	745,878.00			.00
	TOTAL 5200 FUND TRANSFERS	745,878.00			.00
	TOTAL EXPENDITURES	773,311.00			757,498.00
	TOTAL FOR CAPITAL OUTLAY FUND (310)	.00			.00

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CHRISTIAN COUNTY BOARD OF EDUCATION
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BUILDING FUND (5 CENT LEVY) (320)

	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE	.00	.00	.00
TOTAL 0999 BEGINNING BALANCE			
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
AD VALOREM TAXES			
1111 GENERAL PROPERTY TAX	2,021,428.00	2,090,319.00	2,136,167.00
TOTAL AD VALOREM TAXES	2,021,428.00	2,090,319.00	2,136,167.00
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	2,274.11	2,000.00	2,000.00
TOTAL EARNINGS ON INVESTMENTS	2,274.11	2,000.00	2,000.00
TOTAL REVENUE FROM LOCAL SOURCES	2,023,702.11	2,092,319.00	2,138,167.00
REVENUE FROM STATE SOURCES			
RESTRICTED			
3200 RESTRICTED STATE REVENUE	1,203,279.00	1,068,448.00	1,333,175.00
TOTAL RESTRICTED	1,203,279.00	1,068,448.00	1,333,175.00
TOTAL REVENUE FROM STATE SOURCES	1,203,279.00	1,068,448.00	1,333,175.00
OTHER RECEIPTS			
BOND PROCEEDS			
5110 BOND PRINCIPAL PROCEEDS	.00	.00	.00
TOTAL BOND PROCEEDS	.00	.00	.00
INTERFUND TRANSFERS			
5210 FUND TRANSFER	.00	.00	.00
TOTAL INTERFUND TRANSFERS	.00	.00	.00
TOTAL OTHER RECEIPTS	.00	.00	.00
TOTAL RECEIPTS	3,226,981.11	3,160,767.00	3,471,342.00
TOTAL REVENUES	3,226,981.11	3,160,767.00	3,471,342.00

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BUILDING FUND (5 CENT LEVY) (320)

EXPENDITURES

	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
4200 LAND IMPROVEMENTS			
0500 OTHER PURCHASED SERVICES	.00	.00	.00
TOTAL 4200 LAND IMPROVEMENTS	.00	.00	.00
4500 BUILDING ACQUISITIONS & CONSTRUCTION			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 4500 BUILDING ACQUISITIONS & CONSTRUCTION	.00	.00	.00
4600 SITE IMPROVEMENT			
0400 PURCHASED PROPERTY SERVICES	.00	164,715.08	492,764.35
0900 OTHER ITEMS	.00	.00	.00
TOTAL 4600 SITE IMPROVEMENT	.00	164,715.08	492,764.35
5100 DEBT SERVICE			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 5100 DEBT SERVICE	.00	.00	.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	3,226,981.11	2,996,051.92	2,978,577.65
TOTAL 5200 FUND TRANSFERS	3,226,981.11	2,996,051.92	2,978,577.65
TOTAL EXPENDITURES	3,226,981.11	3,160,767.00	3,471,342.00
TOTAL FOR BUILDING FUND (5 CENT LEVY) (320)	.00	.00	.00

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	16,126.12	.00	.00
TOTAL EARNINGS ON INVESTMENTS	16,126.12	.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	16,126.12	.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	1,535,000.00	.00	.00
5120 PREMIUM ON BONDS	.00	.00	.00
TOTAL BOND PROCEEDS	1,535,000.00	.00	.00
INTERFUND TRANSFERS			
5210 FUND TRANSFER	799,697.40	59,600.00	.00
TOTAL INTERFUND TRANSFERS	799,697.40	59,600.00	.00
TOTAL OTHER RECEIPTS	2,334,697.40	59,600.00	.00
TOTAL RECEIPTS	2,350,823.52	59,600.00	.00

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CHRISTIAN COUNTY BOARD OF EDUCATION
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CONSTRUCTION FUND (360)

NY BUDGET
APPROP

CY BUDGET
APPROP

LAST FY
ACTUALS

.00

59,600.00

2,350,823.52

TOTAL REVENUES

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CONSTRUCTION FUND (360)

EXPENDITURES

4500 BUILDING ACQUISITIONS & CONSTRUCTION

0300 PURCHASED PROF AND TECH SERV	640,983.73	12,400.00	.00
0400 PURCHASED PROPERTY SERVICES	2,404,117.94	38,000.00	.00
0500 OTHER PURCHASED SERVICES	3,339.48	700.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	72,603.00	6,000.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	60,889.87	600.00	.00
0840 CONTINGENCY	.00	1,900.00	.00
0900 OTHER ITEMS	28,000.00	.00	.00
TOTAL 4500 BUILDING ACQUISITIONS & CONSTRUCTION	3,209,934.02	59,600.00	.00

4700 BUILDING IMPROVEMENTS

0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0840 CONTINGENCY	.00	.00	.00
TOTAL 4700 BUILDING IMPROVEMENTS	.00	.00	.00

5200 FUND TRANSFERS

0900 OTHER ITEMS	.00	.00	.00
TOTAL 5200 FUND TRANSFERS	.00	.00	.00
TOTAL EXPENDITURES	3,209,934.02	59,600.00	.00
TOTAL FOR CONSTRUCTION FUND (360)	-859,110.50	.00	.00

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CHRISTIAN COUNTY BOARD OF EDUCATION
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DEBT SERVICE FUND (400)

	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES			
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	571,530.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS	571,530.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	571,530.00	.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 PYMTS	1,662,962.94	1,749,455.51	1,664,130.65
TOTAL REVENUE FOR ON BEHALF PAYMENTS	1,662,962.94	1,749,455.51	1,664,130.65
TOTAL REVENUE FROM STATE SOURCES	1,662,962.94	1,749,455.51	1,664,130.65
REVENUE FROM FEDERAL SOURCES			
RESTRICTED THROUGH THE STATE			
4500 RESTRICTED FED THRU STATE	.00	.00	.00
TOTAL RESTRICTED THROUGH THE STATE	.00	.00	.00
UNDEFINED REV TYPE			
4900 FEDERAL REVENUE	1,380,757.96	.00	.00
TOTAL UNDEFINED REV TYPE	1,380,757.96	.00	.00
TOTAL REVENUE FROM FEDERAL SOURCES	1,380,757.96	.00	.00
OTHER RECEIPTS			
BOND PROCEEDS			
5110 BOND PRINCIPAL PROCEEDS	.00	.00	.00
TOTAL BOND PROCEEDS	.00	.00	.00

CHRISTIAN COUNTY BOARD OF EDUCATION
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DEBT SERVICE FUND (400)

	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
INTERFUND TRANSFERS			
5210 FUND TRANSFER	3,412,678.54	3,437,753.01	3,439,659.35
TOTAL INTERFUND TRANSFERS	3,412,678.54	3,437,753.01	3,439,659.35
TOTAL OTHER RECEIPTS	3,412,678.54	3,437,753.01	3,439,659.35
TOTAL RECEIPTS	7,027,929.44	5,187,208.52	5,103,790.00
TOTAL REVENUES	7,027,929.44	5,187,208.52	5,103,790.00

DEBT SERVICE FUND (400)

EXPENDITURES

5100 DEBT SERVICE

0300 PURCHASED PROF AND TECH SERV
0800 DEBT SERVICE AND MISCELLANEOUS
0900 OTHER ITEMS

TOTAL 5100 DEBT SERVICE

5200 FUND TRANSFERS

0900 OTHER ITEMS

TOTAL 5200 FUND TRANSFERS

TOTAL EXPENDITURES

TOTAL FOR DEBT SERVICE FUND (400)

NY BUDGET
APPROP

CY BUDGET
APPROP

LAST FY
ACTUALS

	0.00	5,187,208.52	5,103,790.00
4,797,868.81	0.00		
0.00	0.00		
4,797,868.81	5,187,208.52	5,103,790.00	
	0.00		
	0.00		
4,797,868.81	5,187,208.52	5,103,790.00	
2,230,060.63	0.00		

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FOOD SERVICE FUND (51)

CY BUDGET
APPROP

LAST FY
ACTUALS

NY BUDGET
APPROP

REVENUES

0999 BEGINNING BALANCE

TOTAL 0999 BEGINNING BALANCE

2,031,837.00

2,031,837.00

RECEIPTS

REVENUE FROM LOCAL SOURCES

EARNINGS ON INVESTMENTS

1510 INTEREST ON INVESTMENTS

TOTAL EARNINGS ON INVESTMENTS

8,000.00

8,000.00

FOOD SERVICE

1611 NON-REIMBURSABLE OTHER FOOD PRG
1629 NON-REIMBURSABLE OTHER FOOD PRG
1650 SUMMER FOOD PROGRAM: LOCAL
1690 FOOD SERVICE REBATES

202,700.00
.00
.00
.00

202,700.00
.00
.00
.00

TOTAL FOOD SERVICE

202,700.00

202,700.00

TOTAL REVENUE FROM LOCAL SOURCES

210,700.00

210,700.00

REVENUE FROM STATE SOURCES

RESTRICTED

3200 RESTRICTED STATE REVENUE

52,000.00

52,000.00

TOTAL RESTRICTED

52,000.00

52,000.00

REVENUE FOR ON BEHALF PAYMENTS

3900 REVENUE FOR ON BEHALF PYMTS

.00

.00

TOTAL REVENUE FOR ON BEHALF PAYMENTS

.00

.00

TOTAL REVENUE FROM STATE SOURCES

52,000.00

52,000.00

REVENUE FROM FEDERAL SOURCES

RESTRICTED THROUGH THE STATE

4500 RESTRICTED FED THRU STATE

4,880,330.00

4,880,330.00

TOTAL RESTRICTED THROUGH THE STATE

4,880,330.00

4,880,330.00

UNDEFINED REV TYPE

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CHRISTIAN COUNTY BOARD OF EDUCATION
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FOOD SERVICE FUND (51)

	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
4950 CHILD NUTR PRG DONATED COMMOD	349,611.00	.00	.00
TOTAL UNDEFINED REV TYPE	349,611.00	.00	.00
TOTAL REVENUE FROM FEDERAL SOURCES	6,098,306.59	4,880,330.00	4,880,330.00
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	-3,156.00	.00	.00
TOTAL SALE OR COMP FOR LOSS OF ASSETS	-3,156.00	.00	.00
TOTAL OTHER RECEIPTS	-3,156.00	.00	.00
TOTAL RECEIPTS	6,665,315.07	5,143,030.00	5,143,030.00
TOTAL REVENUES	8,083,665.06	7,174,867.00	7,174,867.00

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CHRISTIAN COUNTY BOARD OF EDUCATION
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FOOD SERVICE FUND (51)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
3100	FOOD SERVICE OPERATION			
0100	SALARIES PERSONNEL SERVICES	1,712,270.68	1,702,445.00	1,686,827.00
0200	EMPLOYEE BENEFITS	794,642.72	524,464.00	539,851.00
0280	ON-BEHALF	298,435.39	.00	.00
0300	PURCHASED PROF AND TECH SERV	24,910.00	58,120.00	58,120.00
0400	PURCHASED PROPERTY SERVICES	40,095.19	162,624.00	162,624.00
0500	OTHER PURCHASED SERVICES	21,654.80	65,151.00	65,151.00
0600	SUPPLIES	3,376,646.38	2,851,988.00	2,845,109.00
0700	PROPERTY	17,662.39	138,223.00	138,223.00
0800	DEBT SERVICE AND MISCELLANEOUS	1,156.10	50,000.00	50,000.00
0840	CONTINGENCY	.00	1,451,852.00	1,328,962.00
0900	OTHER ITEMS	.00	.00	.00
	TOTAL 3100 FOOD SERVICE OPERATION	6,287,473.65	7,004,867.00	6,874,867.00
5200	FUND TRANSFERS			
0900	OTHER ITEMS	346,390.94	170,000.00	300,000.00
	TOTAL 5200 FUND TRANSFERS	346,390.94	170,000.00	300,000.00
	TOTAL EXPENDITURES	6,633,864.59	7,174,867.00	7,174,867.00
	TOTAL FOR FOOD SERVICE FUND (51)	1,449,800.47	.00	.00

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NY BUDGET
APPROP

CY BUDGET
APPROP

LAST FY
ACTUALS

DAY CARE (52)

REVENUES			
0999 BEGINNING BALANCE		121,387.41	121,387.41
TOTAL 0999 BEGINNING BALANCE	247,966.13		
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
COMMUNITY SERVICE ACTIVITIES			
1810 DAY CARE FEES	314,112.84	292,000.00	292,000.00
TOTAL COMMUNITY SERVICE ACTIVITIES	314,112.84	292,000.00	292,000.00
OTHER REVENUE FROM LOCAL SOURCES			
1990 MISCELLANEOUS REVENUE	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	314,112.84	292,000.00	292,000.00
REVENUE FROM STATE SOURCES			
RESTRICTED			
3200 RESTRICTED STATE REVENUE	4,086.00	2,000.00	2,000.00
TOTAL RESTRICTED	4,086.00	2,000.00	2,000.00
REVENUE FOR ON BEHALF PAYMENTS			
3900 REVENUE FOR ON BEHALF PYMTS	23,585.27	.00	.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS	23,585.27	.00	.00
TOTAL REVENUE FROM STATE SOURCES	27,671.27	2,000.00	2,000.00
REVENUE FROM FEDERAL SOURCES			
RESTRICTED THROUGH THE STATE			
4500 RESTRICTED FED THRU STATE	69,853.00	53,000.00	53,000.00
TOTAL RESTRICTED THROUGH THE STATE	69,853.00	53,000.00	53,000.00
TOTAL REVENUE FROM FEDERAL SOURCES	69,853.00	53,000.00	53,000.00
TOTAL RECEIPTS	411,637.11	347,000.00	347,000.00
TOTAL REVENUES	659,603.24	468,387.41	468,387.41

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DAY CARE (52)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
3200 DAY CARE OPERATIONS			
0100 SALARIES PERSONNEL SERVICES	370,997.34	276,454.17	276,454.17
0200 EMPLOYEE BENEFITS	146,578.81	55,916.18	55,916.18
0280 ON-BEHALF	23,585.27	.00	.00
0300 PURCHASED PROF AND TECH SERV	1,245.00	13,501.06	13,501.06
0400 PURCHASED PROPERTY SERVICES	.00	5,810.00	5,810.00
0500 OTHER PURCHASED SERVICES	2,055.30	2,200.00	2,200.00
0600 SUPPLIES	67,926.37	93,838.96	93,838.96
0700 PROPERTY	6,719.52	17,310.82	17,310.82
0800 DEBT SERVICE AND MISCELLANEOUS	757.91	3,356.22	3,356.22
TOTAL 3200 DAY CARE OPERATIONS	619,865.52	468,387.41	468,387.41
TOTAL EXPENDITURES	619,865.52	468,387.41	468,387.41
TOTAL FOR DAY CARE (52)	39,737.72	.00	.00

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CHRISTIAN COUNTY BOARD OF EDUCATION
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GOVERNMENTAL ASSETS (8)

	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES			
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
OTHER REVENUE FROM LOCAL SOURCES			
1930 GAIN/LOSS ON SALE OF ASSET	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
OTHER RECEIPTS			
SALE OR COMP FOR LOSS OF ASSETS			
5311 SALE OF LAND & IMPROVEMENTS	.00	.00	.00
5331 SALE OF BUILDINGS	.00	.00	.00
5341 SALE OF EQUIPMENT ETC	-19,675.44	.00	.00
TOTAL SALE OR COMP FOR LOSS OF ASSETS	-19,675.44	.00	.00
TOTAL OTHER RECEIPTS	-19,675.44	.00	.00
TOTAL RECEIPTS	-19,675.44	.00	.00
TOTAL REVENUES	-19,675.44	.00	.00

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GOVERNMENTAL ASSETS (8)

EXPENDITURES

1000 INSTRUCTION

0700 PROPERTY

2,716,794.87

.00

.00

TOTAL 1000 INSTRUCTION

2,716,794.87

.00

.00

2100 STUDENT SUPPORT SERVICES

0700 PROPERTY

521.81

.00

.00

TOTAL 2100 STUDENT SUPPORT SERVICES

521.81

.00

.00

2200 INSTRUCTIONAL STAFF SUPP SERV

0700 PROPERTY

1,041.34

.00

.00

TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV

1,041.34

.00

.00

2300 DISTRICT ADMIN SUPPORT

0700 PROPERTY

467,686.56

.00

.00

TOTAL 2300 DISTRICT ADMIN SUPPORT

467,686.56

.00

.00

2400 SCHOOL ADMIN SUPPORT

0700 PROPERTY

46,625.31

.00

.00

TOTAL 2400 SCHOOL ADMIN SUPPORT

46,625.31

.00

.00

2500 BUSINESS SUPPORT SERVICES

0700 PROPERTY

339.02

.00

.00

TOTAL 2500 BUSINESS SUPPORT SERVICES

339.02

.00

.00

2600 PLANT OPERATIONS & MAINTENANCE

0700 PROPERTY

1,428,941.14

.00

.00

TOTAL 2600 PLANT OPERATIONS & MAINTENANCE

1,428,941.14

.00

.00

2700 STUDENT TRANSPORTATION

0700 PROPERTY

668,509.94

.00

.00

TOTAL 2700 STUDENT TRANSPORTATION

668,509.94

.00

.00

UNDEFINED FUNC

0700 PROPERTY

.00

.00

.00

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CHRISTIAN COUNTY BOARD OF EDUCATION
TENTATIVE BUDGET REPORT FOR FY 2021

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GOVERNMENTAL ASSETS (8)

	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL UNDEFINED FUNC	.00	.00	.00
TOTAL EXPENDITURES	5,330,459.99	.00	.00
TOTAL FOR GOVERNMENTAL ASSETS (8)	-5,350,135.43	.00	.00



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CHRISTIAN COUNTY BOARD OF EDUCATION
TENTATIVE BUDGET REPORT FOR FY 2021

FIXED ASSET FOOD SERVICE (81)

	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES			
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
OTHER REVENUE FROM LOCAL SOURCES			
1930			
GAIN/LOSS ON SALE OF ASSET	-2,650.61	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	-2,650.61	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	-2,650.61	.00	.00
TOTAL RECEIPTS	-2,650.61	.00	.00
TOTAL REVENUES	-2,650.61	.00	.00

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CHRISTIAN COUNTY BOARD OF EDUCATION
TENTATIVE BUDGET REPORT FOR FY 2021

FIXED ASSET FOOD SERVICE (81)

EXPENDITURES

3100 FOOD SERVICE OPERATION

0700 PROPERTY

TOTAL 3100 FOOD SERVICE OPERATION

TOTAL EXPENDITURES

TOTAL FOR FIXED ASSET FOOD SERVICE (81)

NY BUDGET
APPROP

CY BUDGET
APPROP

LAST FY
ACTUALS

118,581.90	.00	.00
118,581.90	.00	.00
118,581.90	.00	.00
-121,232.51	.00	.00

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CHRISTIAN COUNTY BOARD OF EDUCATION
TENTATIVE BUDGET REPORT FOR FY 2021

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FIXED ASSET FOOD SERVICE (81)

NY BUDGET
APPROP

CY BUDGET
APPROP

LAST FY
ACTUALS

SUMMARY PAGE

TOTAL OF REVENUES FUND 1	82,116,578.15	63,115,863.45	60,323,902.87
TOTAL OF EXPENDITURES FUND 1	71,752,640.12	63,115,863.45	60,323,902.87
TOTAL FOR FUND 1	10,363,938.03	.00	.00
TOTAL OF REVENUES FUND 2	12,114,545.87	12,381,259.16	12,243,402.35
TOTAL OF EXPENDITURES FUND 2	12,114,823.77	12,378,005.39	12,243,402.35
TOTAL FOR FUND 2	-277.90	3,253.77	.00
TOTAL OF REVENUES FUND 21	695,146.56	710,254.05	622,267.48
TOTAL OF EXPENDITURES FUND 21	357,967.14	710,254.05	622,267.48
TOTAL FOR FUND 21	337,179.42	.00	.00
TOTAL OF REVENUES FUND 25	.00	1,327,537.61	949,690.66
TOTAL OF EXPENDITURES FUND 25	.00	1,327,342.61	949,690.66
TOTAL FOR FUND 25	.00	195.00	.00
TOTAL OF REVENUES FUND 310	773,311.00	757,498.00	757,498.00
TOTAL OF EXPENDITURES FUND 310	773,311.00	757,498.00	757,498.00
TOTAL FOR FUND 310	.00	.00	.00
TOTAL OF REVENUES FUND 320	3,226,981.11	3,160,767.00	3,471,342.00
TOTAL OF EXPENDITURES FUND 320	3,226,981.11	3,160,767.00	3,471,342.00
TOTAL FOR FUND 320	.00	.00	.00
TOTAL OF REVENUES FUND 360	2,350,823.52	59,600.00	.00
TOTAL OF EXPENDITURES FUND 360	3,209,934.02	59,600.00	.00
TOTAL FOR FUND 360	-859,110.50	.00	.00
TOTAL OF REVENUES FUND 400	7,027,929.44	5,187,208.52	5,103,790.00
TOTAL OF EXPENDITURES FUND 400	4,797,868.81	5,187,208.52	5,103,790.00
TOTAL FOR FUND 400	2,230,060.63	.00	.00
TOTAL OF REVENUES FUND 51	8,083,665.06	7,174,867.00	7,174,867.00
TOTAL OF EXPENDITURES FUND 51	6,633,864.59	7,174,867.00	7,174,867.00
TOTAL FOR FUND 51	1,449,800.47	.00	.00
TOTAL OF REVENUES FUND 52	659,603.24	468,387.41	468,387.41
TOTAL OF EXPENDITURES FUND 52	619,865.52	468,387.41	468,387.41
TOTAL FOR FUND 52	39,737.72	.00	.00
TOTAL OF REVENUES FUND 8	-19,675.44	.00	.00
TOTAL OF EXPENDITURES FUND 8	5,330,459.99	.00	.00
TOTAL FOR FUND 8	-5,350,135.43	.00	.00
TOTAL OF REVENUES FUND 81	-2,650.61	.00	.00
TOTAL OF EXPENDITURES FUND 81	118,581.90	.00	.00
TOTAL FOR FUND 81	-121,232.51	.00	.00

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

86,011,357.77
86,011,357.77
.00

89,096,433.68
89,092,984.91
3,448.77

107,669,830.99
95,479,453.25
12,190,377.74

GRAND TOTAL OF REVENUES
GRAND TOTAL OF EXPENDITURES
GRAND TOTAL

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CHRISTIAN COUNTY BOARD OF EDUCATION
TENTATIVE BUDGET REPORT FOR FY 2021
REPORT OPTIONS



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Fiscal Year for reports	2021
Projections	2021 20212
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 Jessica Darnell **