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BOONE COUNTY BOARD OF EDUCATION  
DRAFT BUDGET REPORT FOR FY 2022

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	48,726,828.58	29,701,411.00	9,000,000.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
AD VALOREM TAXES			
1111 GENERAL PROPERTY TAX	64,529,911.25	69,925,309.50	69,925,309.50
1113 PSC PROPERTY TAX	2,996,941.52	3,804,008.09	3,804,008.09
1115 DELINQUENT PROPERTY TAX	533,756.07	.00	.00
1116 DISTILLED SPIRITS TAX	2,455.34	2,437.23	2,437.23
1117 MOTOR VEHICLE TAX	4,971,408.18	4,955,822.70	4,955,822.70
TOTAL AD VALOREM TAXES	73,034,472.36	78,687,577.52	78,687,577.52
SALES & USE TAXES			
1121 UTILITIES TAX	9,770,864.60	9,000,000.00	9,000,000.00
TOTAL SALES & USE TAXES	9,770,864.60	9,000,000.00	9,000,000.00
INCOME TAXES			
1131 OCCUPATIONAL LICENSE TAX	13,755,714.71	14,000,000.00	14,000,000.00
TOTAL INCOME TAXES	13,755,714.71	14,000,000.00	14,000,000.00
PENALTIES & INTEREST ON TAXES			
1140 PENALTIES & INTEREST ON TAXES	136,430.64	100,000.00	100,000.00
TOTAL PENALTIES & INTEREST ON TAXES	136,430.64	100,000.00	100,000.00
OTHER TAXES			
1191 OMITTED PROPERTY TAX	814,967.04	.00	.00
TOTAL OTHER TAXES	814,967.04	.00	.00
REVENUE OTHER LOCAL GOVERNMENT UNITS			
1280 REVENUE IN LIEU OF TAXES	1,000,965.14	800,000.00	800,000.00
1280F FOREIGN TRADE ZONE (2004-2008)	71,430.42	500,000.00	500,000.00
TOTAL REVENUE OTHER LOCAL GOVERNMENT UNITS	1,072,395.56	1,300,000.00	1,300,000.00
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	554,270.00	500,000.00	500,000.00
	TOTAL TRANSPORTATION	554,270.00	500,000.00	500,000.00
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	754,528.80	800,000.00	800,000.00
	TOTAL EARNINGS ON INVESTMENTS	754,528.80	800,000.00	800,000.00
COMMUNITY SERVICE ACTIVITIES				
1811	COMMUNITY EDUCATION FEES	34.00	.00	.00
1819	OTHER FEES-MAKERSPACE	.00	.00	.00
	TOTAL COMMUNITY SERVICE ACTIVITIES	34.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1911	BUILDING RENTAL	.00	.00	.00
1912	BUS RENTAL	55,129.19	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	1,629.14	.00	.00
1993	OTHER REBATES	1,114.71	15,000.00	15,000.00
1997	OTHER REIMBURSEMENTS	55.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	57,928.04	65,000.00	65,000.00
	TOTAL REVENUE FROM LOCAL SOURCES	99,951,605.75	104,452,577.52	104,452,577.52
REVENUE FROM STATE SOURCES				
STATE PROGRAM				
3111	SEEK PROGRAM	52,622,920.00	48,253,887.00	48,253,887.00
	TOTAL STATE PROGRAM	52,622,920.00	48,253,887.00	48,253,887.00
OTHER STATE FUNDING				
3122	VOCATIONAL TRANSPORTATION	.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	7,648.00	.00	.00
TOTAL OTHER STATE FUNDING		7,648.00	25,000.00	25,000.00
EXPENDITURE REIMBURSEMENTS				
3130	NAT'L BOARD CERTIFIC STIPEND	80,780.00	85,000.00	85,000.00
3131	MISCELLANEOUS REIMBURSEMENTS	113,286.25	75,000.00	75,000.00
TOTAL EXPENDITURE REIMBURSEMENTS		194,066.25	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	54,256,582.77	54,000,000.00	54,000,000.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS		54,256,582.77	54,000,000.00	54,000,000.00
TOTAL REVENUE FROM STATE SOURCES		107,081,217.02	102,438,887.00	102,438,887.00
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	1,027,801.64	1,000,000.00	1,000,000.00
TOTAL FEDERAL REIMBURSEMENT		1,027,801.64	1,000,000.00	1,000,000.00
TOTAL REVENUE FROM FEDERAL SOURCES		1,027,801.64	1,000,000.00	1,000,000.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	.00	.00
5210F	TRANSFER FIELD TRIP	141,576.53	.00	.00
5220	INDIRECT COSTS TRANSFER	480,431.57	497,018.00	497,018.00
TOTAL INTERFUND TRANSFERS		622,008.10	497,018.00	497,018.00

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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	30,655.00	.00	.00
5332 LOSS COMP - BUILDINGS	.00	.00	.00
5341 SALE OF EQUIPMENT ETC	34,789.27	10,000.00	10,000.00
5342 LOSS COMP - EQUIPMENT ETC	.00	.00	.00
TOTAL SALE OR COMP FOR LOSS OF ASSETS	65,444.27	10,000.00	10,000.00
CAPITAL LEASE PROCEEDS			
5500 LEASE PROCEEDS	.00	.00	.00
TOTAL CAPITAL LEASE PROCEEDS	.00	.00	.00
EXTRAORDINARY ITEMS			
5640 EXTRAORDINARY ITEMS	16,119,661.78	.00	.00
TOTAL EXTRAORDINARY ITEMS	16,119,661.78	.00	.00
TOTAL OTHER RECEIPTS	16,807,114.15	507,018.00	507,018.00
TOTAL RECEIPTS	224,867,738.56	208,398,482.52	208,398,482.52
TOTAL REVENUES	273,594,567.14	238,099,893.52	217,398,482.52

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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	79,662,464.21	86,991,730.04	89,028,220.08
0200 EMPLOYEE BENEFITS	4,764,809.90	5,905,514.99	6,555,514.99
0280 ON-BEHALF	34,281,826.02	54,000,000.00	54,000,000.00
0300 PURCHASED PROF AND TECH SERV	193,271.94	364,986.00	364,986.00
0400 PURCHASED PROPERTY SERVICES	152,067.55	212,139.59	212,259.59
0500 OTHER PURCHASED SERVICES	1,102,373.59	867,256.00	862,256.00
0600 SUPPLIES	2,048,178.30	4,430,952.91	3,807,451.91
0700 PROPERTY	280,470.27	317,487.00	313,907.00
0800 DEBT SERVICE AND MISCELLANEOUS	63,615.76	39,570.00	39,570.00
0840 CONTINGENCY	.00	.00	.00
TOTAL 1000 INSTRUCTION	122,549,077.54	153,129,636.53	155,184,165.57
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	9,347,117.38	9,967,961.30	10,376,647.71
0200 EMPLOYEE BENEFITS	704,259.05	770,581.68	770,581.68
0280 ON-BEHALF	3,741,793.25	.00	.00
0300 PURCHASED PROF AND TECH SERV	65,635.70	79,440.00	79,440.00
0400 PURCHASED PROPERTY SERVICES	178.38	500.00	500.00
0500 OTHER PURCHASED SERVICES	22,837.66	30,550.00	30,550.00
0600 SUPPLIES	45,208.41	45,550.00	45,550.00
0700 PROPERTY	595.32	3,618.00	3,618.00
0800 DEBT SERVICE AND MISCELLANEOUS	35.00	265.00	265.00
TOTAL 2100 STUDENT SUPPORT SERVICES	13,927,660.15	10,898,465.98	11,307,152.39
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	5,455,326.12	5,737,010.18	5,972,227.59
0200 EMPLOYEE BENEFITS	339,607.08	361,233.86	361,233.86
0280 ON-BEHALF	7,697,600.35	.00	.00
0300 PURCHASED PROF AND TECH SERV	68,803.83	131,890.00	131,890.00
0400 PURCHASED PROPERTY SERVICES	297.00	700.00	700.00
0500 OTHER PURCHASED SERVICES	246,356.51	527,950.00	527,950.00
0600 SUPPLIES	308,325.49	276,394.78	276,394.78
0700 PROPERTY	.00	44,663.00	44,663.00
0800 DEBT SERVICE AND MISCELLANEOUS	1,066.67	2,050.00	2,050.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	14,117,383.05	7,081,891.82	7,317,109.23
2300 DISTRICT ADMIN SUPPORT			

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0100 SALARIES PERSONNEL SERVICES	658,273.36	551,500.00	574,111.50
0200 EMPLOYEE BENEFITS	1,444,354.84	1,736,252.50	1,736,252.50
0280 ON-BEHALF	390,495.50	.00	.00
0300 PURCHASED PROF AND TECH SERV	2,985,846.65	2,727,000.00	2,727,000.00
0400 PURCHASED PROPERTY SERVICES	9.47	.00	.00
0500 OTHER PURCHASED SERVICES	1,216,262.44	1,210,800.00	1,210,800.00
0600 SUPPLIES	8,000.97	3,600.00	3,600.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	25,697.72	96,700.00	96,700.00
0840 CONTINGENCY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	6,728,940.95	6,325,852.50	6,348,464.00
2400 SCHOOL ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	9,568,389.51	9,789,000.00	10,190,349.00
0200 EMPLOYEE BENEFITS	1,301,278.20	1,368,876.70	1,368,876.70
0280 ON-BEHALF	3,263,413.94	.00	.00
0300 PURCHASED PROF AND TECH SERV	30,818.70	30,215.00	30,215.00
0400 PURCHASED PROPERTY SERVICES	13,903.90	31,070.00	31,070.00
0500 OTHER PURCHASED SERVICES	73,016.35	75,858.00	75,858.00
0600 SUPPLIES	116,923.26	173,751.02	173,751.02
0700 PROPERTY	35,928.51	39,580.00	39,580.00
0800 DEBT SERVICE AND MISCELLANEOUS	52,184.33	61,870.00	61,870.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	14,455,856.70	11,570,220.72	11,971,569.72
2500 BUSINESS SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	3,211,546.93	3,455,400.00	3,597,071.40
0200 EMPLOYEE BENEFITS	625,064.57	670,342.30	670,342.30
0280 ON-BEHALF	878,241.26	.00	.00
0300 PURCHASED PROF AND TECH SERV	60,610.74	87,390.00	87,390.00
0400 PURCHASED PROPERTY SERVICES	47,376.09	56,700.00	56,700.00
0500 OTHER PURCHASED SERVICES	452,437.55	292,107.00	292,107.00
0600 SUPPLIES	94,274.96	121,185.60	122,150.00
0700 PROPERTY	183,893.62	182,607.99	157,020.00
0800 DEBT SERVICE AND MISCELLANEOUS	4,301.38	4,150.00	4,150.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	5,557,747.10	4,869,882.89	4,986,930.70
2600 PLANT OPERATIONS & MAINTENANCE			
0100 SALARIES PERSONNEL SERVICES	6,586,974.76	7,159,210.58	7,452,738.21
0200 EMPLOYEE BENEFITS	2,006,983.69	2,228,345.72	2,228,345.72
0280 ON-BEHALF	1,354,017.71	.00	.00
0300 PURCHASED PROF AND TECH SERV	846,800.94	705,967.84	705,967.84
0400 PURCHASED PROPERTY SERVICES	1,966,012.92	2,547,959.63	2,533,444.63
0500 OTHER PURCHASED SERVICES	407,305.39	443,208.11	443,208.11
0600 SUPPLIES	4,451,589.94	4,611,355.25	4,611,355.25
0700 PROPERTY	244,135.98	333,467.86	359,055.85
0800 DEBT SERVICE AND MISCELLANEOUS	24,114.32	24,492.42	24,492.42

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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	17,887,935.65	18,054,007.41	18,358,608.03
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	7,131,253.61	8,294,000.00	8,634,054.00
0200 EMPLOYEE BENEFITS	2,202,669.47	2,583,685.40	2,583,685.40
0280 ON-BEHALF	2,078,690.02	.00	.00
0300 PURCHASED PROF AND TECH SERV	30,282.95	18,041.85	18,041.85
0400 PURCHASED PROPERTY SERVICES	43,228.24	70,262.63	70,262.63
0500 OTHER PURCHASED SERVICES	474,099.98	566,658.42	566,658.42
0600 SUPPLIES	1,386,879.66	1,743,119.20	1,743,119.20
0700 PROPERTY	2,346,537.65	1,027,636.20	2,027,636.20
0800 DEBT SERVICE AND MISCELLANEOUS	1,681.75	10,435.25	10,435.25
TOTAL 2700 STUDENT TRANSPORTATION	15,695,323.33	14,313,838.95	15,653,892.95
3300 COMMUNITY SERVICES			
0100 SALARIES PERSONNEL SERVICES	6,814.85	14,000.00	14,574.00
0200 EMPLOYEE BENEFITS	1,533.34	4,439.40	4,439.40
0280 ON-BEHALF	343,814.36	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0500 OTHER PURCHASED SERVICES	7,237.95	8,000.00	8,000.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES	359,400.50	26,439.40	27,013.40
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	.00	44,000.00	44,000.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
TOTAL 4200 LAND IMPROVEMENTS	.00	44,000.00	44,000.00
4300 ARCHITECTURAL/ENGIN			
0300 PURCHASED PROF AND TECH SERV	92,425.00	30,772.00	30,772.00
0400 PURCHASED PROPERTY SERVICES	4,660.00	.00	.00
TOTAL 4300 ARCHITECTURAL/ENGIN	97,085.00	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	14,930,817.17	2,981,428.05	2,981,428.05
TOTAL 5200 FUND TRANSFERS	14,930,817.17	2,981,428.05	2,981,428.05
5300 CONTINGENCY			
0840 CONTINGENCY	.00	8,773,457.27	9,000,000.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5300 CONTINGENCY	.00	8,773,457.27	9,000,000.00
TOTAL EXPENDITURES	226,307,227.14	238,099,893.52	243,211,106.04
TOTAL FOR GENERAL FUND (1)	47,287,340.00	.00	-25,812,623.52



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IGNITE INSTITUTE FUND (23)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	.00	38,058.58	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
TUITION			
1321 TUIT FRM OTH SCH DIST W/IN ST	48,000.00	48,000.00	48,000.00
TOTAL TUITION	48,000.00	48,000.00	48,000.00
STUDENT ACTIVITIES			
1740 STUDENT FEES	155.00	.00	.00
1790 OTHER STUDENT ACTIVITY INCOME	665.00	.00	.00
TOTAL STUDENT ACTIVITIES	820.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES			
1951 MISC REV FRM OTH SCH DST IN ST	475,000.00	515,000.00	515,000.00
1999 OTHER MISCELLANEOUS REVENUE	3,162.60	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	478,162.60	515,000.00	515,000.00
TOTAL REVENUE FROM LOCAL SOURCES	526,982.60	563,000.00	563,000.00
REVENUE FROM STATE SOURCES			
REVENUE FOR ON BEHALF PAYMENTS			
3900 STATE PAYMENTS FOR/ON BEHALF	731,306.31	.00	.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS	731,306.31	.00	.00
TOTAL REVENUE FROM STATE SOURCES	731,306.31	.00	.00
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	2,901,827.41	2,427,428.05	2,427,428.05
TOTAL INTERFUND TRANSFERS	2,901,827.41	2,427,428.05	2,427,428.05
TOTAL OTHER RECEIPTS	2,901,827.41	2,427,428.05	2,427,428.05
TOTAL RECEIPTS	4,160,116.32	2,990,428.05	2,990,428.05

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IGNITE INSTITUTE FUND (23)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL REVENUES	4,160,116.32	3,028,486.63	2,990,428.05

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IGNITE INSTITUTE FUND (23)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	1,251,706.29	1,312,000.00	1,365,792.00
0200 EMPLOYEE BENEFITS	62,475.86	64,960.00	64,960.00
0280 ON-BEHALF	582,913.50	.00	.00
0300 PURCHASED PROF AND TECH SERV	110.00	3,000.00	3,000.00
0400 PURCHASED PROPERTY SERVICES	1,714.98	3,500.00	3,500.00
0500 OTHER PURCHASED SERVICES	11,620.00	120,387.50	120,387.50
0600 SUPPLIES	673,432.32	231,392.08	193,333.50
0700 PROPERTY	34,724.38	3,000.00	3,000.00
0800 DEBT SERVICE AND MISCELLANEOUS	2,386.00	21,000.00	21,000.00
TOTAL 1000 INSTRUCTION	2,621,083.33	1,759,239.58	1,774,973.00
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	79,717.78	93,000.00	96,813.00
0200 EMPLOYEE BENEFITS	8,426.16	11,498.70	11,498.70
0280 ON-BEHALF	29,641.20	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	3,461.46	1,300.00	1,300.00
TOTAL 2100 STUDENT SUPPORT SERVICES	121,246.60	105,798.70	109,611.70
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	78,125.08	76,000.00	79,116.00
0200 EMPLOYEE BENEFITS	3,821.68	3,382.00	3,382.00
0280 ON-BEHALF	32,731.75	.00	.00
0300 PURCHASED PROF AND TECH SERV	2,374.00	44,879.00	44,879.00
0500 OTHER PURCHASED SERVICES	5,276.34	.00	.00
0600 SUPPLIES	3,350.68	1,400.00	1,400.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	125,679.53	125,661.00	128,777.00
2400 SCHOOL ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	167,235.64	172,500.00	179,572.50
0200 EMPLOYEE BENEFITS	24,165.42	24,441.15	24,441.15
0280 ON-BEHALF	58,569.70	.00	.00
0300 PURCHASED PROF AND TECH SERV	7,149.32	.00	.00
0400 PURCHASED PROPERTY SERVICES	1,309.27	12,000.00	12,000.00
0500 OTHER PURCHASED SERVICES	2,372.54	6,800.00	6,800.00
0600 SUPPLIES	47,097.73	4,700.00	4,700.00
0700 PROPERTY	48,431.94	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	455.94	2,000.00	2,000.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	356,787.50	222,441.15	229,513.65
2600 PLANT OPERATIONS & MAINTENANCE			

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IGNITE INSTITUTE FUND (23)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0100 SALARIES PERSONNEL SERVICES	209,542.80	242,000.00	251,922.00
0200 EMPLOYEE BENEFITS	74,951.14	76,738.20	76,738.20
0280 ON-BEHALF	27,450.16	.00	.00
0300 PURCHASED PROF AND TECH SERV	140,227.75	128,908.00	128,908.00
0400 PURCHASED PROPERTY SERVICES	42,663.85	52,200.00	52,200.00
0500 OTHER PURCHASED SERVICES	45,764.03	49,146.00	49,146.00
0600 SUPPLIES	222,759.62	266,354.00	266,354.00
0700 PROPERTY	59,532.26	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	822,891.61	815,346.20	825,268.20
TOTAL EXPENDITURES	4,047,688.57	3,028,486.63	3,068,143.55
TOTAL FOR IGNITE INSTITUTE FUND (23)	112,427.75	.00	-77,715.50

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IGNITE INSTITUTE FUND (23)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
SUMMARY PAGE			
TOTAL OF REVENUES FUND 1	273,594,567.14	238,099,893.52	217,398,482.52
TOTAL OF EXPENDITURES FUND 1	226,307,227.14	238,099,893.52	243,211,106.04
TOTAL FOR FUND 1	47,287,340.00	.00	-25,812,623.52
TOTAL OF REVENUES FUND 23	4,160,116.32	3,028,486.63	2,990,428.05
TOTAL OF EXPENDITURES FUND 23	4,047,688.57	3,028,486.63	3,068,143.55
TOTAL FOR FUND 23	112,427.75	.00	-77,715.50
GRAND TOTALS EXCLUDE THE TOTALS FOR FUNDS 360, 4XX, 6XX, 7XXX, 8XXX AND 9XXX			
GRAND TOTAL OF REVENUES	277,754,683.46	241,128,380.15	220,388,910.57
GRAND TOTAL OF EXPENDITURES	230,354,915.71	241,128,380.15	246,279,249.59
GRAND TOTAL	47,399,767.75	.00	-25,890,339.02

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Fiscal Year for reports 2022

Projections 2022

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

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\*\* END OF REPORT - Generated by Lisa Jackson \*\*