



# Bullitt County Public Schools

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TO: Jesse Bacon, Superintendent  
FROM: Lisa Lewis, Director of Finance  
DATE: May 12, 2021  
RE: 2021-22 Tentative Budget

*Lewis*

Attached is the Tentative Budget for Fiscal Year 2022. The summary by fund is shown below:

General-Fund 1	\$132,077,448.89
Grants-Fund 2	\$ 9,652,477.65
Capital Outlay-Fund 310	\$ 1,186,748.00
Building-Fund 320	\$ 13,644,710.62
Food Service-Fund 51	\$ 7,102,424.35
Total	\$163,663,809.50

For each fund, the revenues equal the budgeted expenses. The Fund 1 contingency is above the minimum contingency required by the state of 2%. Departmental budgets have been reviewed and many have been reduced from the Draft Budget requests. The Departmental Budgets are included in your binder. The budget allows the District to continue staffing below cap size and maintain the Instructional Coaches, Instructional Tutors, College Career Coaches, and the Data Managers. The budget contains funds to add a 1.5% across-the-board raise on the pay scales and the continued funding for SBDM allocations at 3.5% of the SEEK base per pupil amount.

In the General Fund, salary and fringes as budgeted account for approximately 61.21% of the General Fund budget.

Some areas to note are:

1. Kentucky Teacher Retirement System match is an unfunded mandate. The Employer Match has reached the maximum contribution of 3%. The total general fund cost for KTRS Employer Match is approximately \$1,600,000.
2. Seven buses are budgeted.
3. This budget also includes on-behalf payments in the budget, which reflect an estimate of the amounts paid on behalf of the district by the state for Kentucky Teachers Retirement, Technology, and Health Insurance.

Equal Education and Employment Institution

4. Budget includes the increase in CERS employer contributions from 24.06% to 26.95% which is a 12% increase.
5. Budget includes adjustments for the use of ESSER Funds for allowable expenses deemed appropriate through the ESSER funding matrix and guidance.

Fund 400 is included for informational purposes only and is not included in the total Tentative Budget amount.

Any changes to the Tentative Budget will be made and presented with the Working Budget in September. I ask for approval for the 2021-22 Tentative Budget as presented.

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BULLITT COUNTY BOARD OF EDUCATION  
 TENTATIVE BUDGET REPORT FOR FY 2022

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0200 EMPLOYEE BENEFITS	.00	.00	.00
TOTAL 1000 INSTRUCTION	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00

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BULLITT COUNTY BOARD OF EDUCATION  
TENTATIVE 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	15,512,744.64	13,250,000.00	13,500,000.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
AD VALOREM TAXES				
1111	GENERAL PROPERTY TAX	33,942,635.83	36,975,000.00	36,975,000.00
1113	PSC PROPERTY TAX	657,374.19	1,500,000.00	1,500,000.00
1115	DELINQUENT PROPERTY TAX	297,000.04	250,000.00	250,000.00
1116	DISTILLED SPIRITS TAX	2,073,052.21	2,070,000.00	2,070,000.00
1117	MOTOR VEHICLE TAX	2,948,294.42	2,809,000.00	2,809,000.00
1118	UNMINED MINERALS TAX	9,743.60	8,000.00	8,000.00
	TOTAL AD VALOREM TAXES	39,928,100.29	43,612,000.00	43,612,000.00
SALES & USE TAXES				
1121	UTILITIES TAX	4,641,232.88	4,600,000.00	4,600,000.00
	TOTAL SALES & USE TAXES	4,641,232.88	4,600,000.00	4,600,000.00
PENALTIES & INTEREST ON TAXES				
1140	PENALTIES & INTEREST ON TAXES	89,591.09	30,000.00	30,000.00
	TOTAL PENALTIES & INTEREST ON TAXES	89,591.09	30,000.00	30,000.00
OTHER TAXES				
1191	OMITTED PROPERTY TAX	250,622.07	225,000.00	225,000.00
	TOTAL OTHER TAXES	250,622.07	225,000.00	225,000.00
REVENUE OTHER LOCAL GOVERNMENT UNITS				
1280	REVENUE IN LIEU OF TAXES	.00	.00	.00
	TOTAL REVENUE OTHER LOCAL GOVERNMENT UNITS	.00	.00	.00
TUITION				
1310	TUITION FROM INDIVIDUALS	93,759.75	15,000.00	15,000.00
	TOTAL TUITION	93,759.75	15,000.00	15,000.00
TRANSPORTATION				

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
1440	TRNSP FEES OTH PRIV (NOT IND)	64,924.63	60,000.00	60,000.00
1441	TRANSPORT FRM NON-PUBLIC SCHS	19,875.00	.00	.00
1442	TRANSPORT FRM FISCAL COURT	.00	.00	.00
	TOTAL TRANSPORTATION	84,799.63	60,000.00	60,000.00
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	83,161.36	75,000.00	75,000.00
1520	DIVIDENDS ON INVESTMENTS	.00	.00	.00
1540	INVESTMENT INC FROM REAL PRPTY	.00	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	83,161.36	75,000.00	75,000.00
STUDENT ACTIVITIES				
1750	REVENUE FROM ENTERPRISE ACTIV	.00	.00	.00
1790	OTHER STUDENT ACTIVITY INCOME	97,869.22	95,000.00	95,000.00
	TOTAL STUDENT ACTIVITIES	97,869.22	95,000.00	95,000.00
OTHER REVENUE FROM LOCAL SOURCES				
1911	BUILDING RENTAL	38,802.37	33,000.00	33,000.00
1912	BUS RENTAL	.00	.00	.00
1919	OTHER RENTAL INCOME	.00	.00	.00
1920	CONTRIBUTIONS/DONATIONS	.00	.00	.00
1951	MISC REV FRM OTH SCH DST IN ST	2,100.00	.00	.00
1952	MSC REV FRM OTH SCH DST OUT ST	.00	.00	.00
1980	REFUND OF PRIOR YR EXPENDITURE	266,534.91	75,000.00	75,000.00
1990	MISCELLANEOUS REVENUE	94,274.27	150,000.00	150,000.00
1991	TRANSCRIPT FEES	210.00	5,000.00	5,000.00
1993	E-RATE REIMBURSEMENT	.00	10,000.00	10,000.00
1997	OTHER REIMBURSEMENTS	10,991.61	.00	10,000.00
1998	CRIME CHECK/FINGERPRINTING	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	412,913.16	273,000.00	283,000.00
	TOTAL REVENUE FROM LOCAL SOURCES	45,682,049.45	48,985,000.00	48,995,000.00
REVENUE FROM STATE SOURCES				
STATE PROGRAM				
3111	SEEK PROGRAM	42,318,685.00	38,477,989.00	37,500,000.00
3119	KTRS REVENUE	.00	.00	.00
	TOTAL STATE PROGRAM	42,318,685.00	38,477,989.00	37,500,000.00
OTHER STATE FUNDING				
3122	VOCATIONAL TRANSPORTATION	20,921.00	.00	.00
3123	STATE VOCATIONAL SCHOOL	.00	.00	.00



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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
3124	DIST VOCATIONAL SCHOOL	.00	.00	.00
3125	BUS DRVR TRAINING REIMB	.00	.00	.00
3127	Flex Plan Revenue	.00	.00	.00
3128	AUDIT REIMBURSEMENT	.00	.00	.00
3129	KSB/KSD TRANSP REIMBURSEMENT	4,040.00	.00	.00
	TOTAL OTHER STATE FUNDING	24,961.00	.00	.00
EXPENDITURE REIMBURSEMENTS				
3130	NCB SEEK	67,656.00	60,000.00	60,000.00
3131	STATE MISCELLANEOUS REIMBURSE	.00	.00	.00
	TOTAL EXPENDITURE REIMBURSEMENTS	67,656.00	60,000.00	60,000.00
RESTRICTED				
3200	RESTRICTED STATE REVENUE	.00	.00	.00
	TOTAL RESTRICTED	.00	.00	.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	REVENUE FOR/ON BEHALF PAY/STAT	31,607,448.89	31,607,448.89	31,607,448.89
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	31,607,448.89	31,607,448.89	31,607,448.89
	TOTAL REVENUE FROM STATE SOURCES	74,018,750.89	70,145,437.89	69,167,448.89
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 REIMBURSEMENTS	122,990.44	155,000.00	155,000.00
	TOTAL FEDERAL REIMBURSEMENT	122,990.44	155,000.00	155,000.00
	TOTAL REVENUE FROM FEDERAL SOURCES	122,990.44	155,000.00	155,000.00
OTHER RECEIPTS				
BOND PROCEEDS				
5110	BOND PRINCIPAL PROCEEDS	.00	.00	.00
	TOTAL BOND PROCEEDS	.00	.00	.00

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
INTERFUND TRANSFERS				
5210	FUND TRANSFER	1,522,000.00	.00	.00
5220	INDIRECT COSTS TRANSFER	303,886.24	260,000.00	260,000.00
	TOTAL INTERFUND TRANSFERS	1,825,886.24	260,000.00	260,000.00
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	4,648.00	.00	.00
5342	LOSS COMP - EQUIPMENT ETC	.00	.00	.00
	TOTAL SALE OR COMP FOR LOSS OF ASSETS	4,648.00	.00	.00
CAPITAL LEASE PROCEEDS				
5500	CAPITAL LEASE PROCEEDS	.00	.00	.00
	TOTAL CAPITAL LEASE PROCEEDS	.00	.00	.00
	TOTAL OTHER RECEIPTS	1,830,534.24	260,000.00	260,000.00
	TOTAL RECEIPTS	121,654,325.02	119,545,437.89	118,577,448.89
	TOTAL REVENUES	137,167,069.66	132,795,437.89	132,077,448.89

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	47,929,031.29	50,581,164.75	50,685,112.39
0200 EMPLOYEE BENEFITS	3,713,607.31	3,790,184.03	3,821,368.21
0280 ON-BEHALF	24,299,367.05	24,299,367.05	24,299,367.05
0300 PURCHASED PROF AND TECH SERV	306,976.28	261,125.00	271,650.00
0400 PURCHASED PROPERTY SERVICES	10,841.26	4,879.77	5,200.00
0500 OTHER PURCHASED SERVICES	166,774.61	314,757.31	118,956.50
0600 SUPPLIES	636,647.03	654,179.36	92,930.50
0700 PROPERTY	341,129.70	316,139.75	75,780.00
0800 DEBT SERVICE AND MISCELLANEOUS	40,091.49	34,905.48	15,800.00
0840 CONTINGENCY	.00	35,000.00	35,000.00
TOTAL 1000 INSTRUCTION	77,444,466.02	80,291,702.50	79,421,164.65
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	3,209,073.49	3,071,691.18	3,117,752.32
0200 EMPLOYEE BENEFITS	384,090.81	311,704.37	316,336.65
0280 ON-BEHALF	1,481,450.53	1,481,450.53	1,481,450.53
0300 PURCHASED PROF AND TECH SERV	36,015.58	45,281.29	1,731,097.00
0400 PURCHASED PROPERTY SERVICES	23,008.96	.00	.00
0500 OTHER PURCHASED SERVICES	33,935.34	33,331.89	34,065.00
0600 SUPPLIES	25,000.82	27,453.43	17,575.00
0700 PROPERTY	18,270.35	36,074.61	14,175.00
0800 DEBT SERVICE AND MISCELLANEOUS	1,039.00	2,069.00	1,430.00
TOTAL 2100 STUDENT SUPPORT SERVICES	5,211,884.88	5,009,056.30	6,713,881.50
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	3,904,980.83	3,798,705.74	3,899,666.83
0200 EMPLOYEE BENEFITS	400,771.45	425,961.82	434,967.41
0280 ON-BEHALF	1,828,135.96	1,828,135.96	1,828,135.96
0300 PURCHASED PROF AND TECH SERV	601,676.52	560,468.95	94,100.00
0400 PURCHASED PROPERTY SERVICES	305,907.83	549,852.28	72,000.00
0500 OTHER PURCHASED SERVICES	82,069.93	106,519.15	102,875.00
0600 SUPPLIES	168,578.18	198,173.77	255,000.00
0700 PROPERTY	1,781,981.16	866,286.70	368,987.99
0800 DEBT SERVICE AND MISCELLANEOUS	1,711.64	25,654.57	4,300.00
0840 CONTINGENCY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	9,075,813.50	8,359,758.94	7,060,033.19



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**BULLITT COUNTY BOARD OF EDUCATION  
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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
2300 DISTRICT ADMIN SUPPORT				
0100	SALARIES PERSONNEL SERVICES	213,799.02	305,138.06	309,490.13
0200	EMPLOYEE BENEFITS	-98,301.72	175,605.85	177,330.18
0280	ON-BEHALF	92,329.73	92,329.73	92,329.73
0300	PURCHASED PROF AND TECH SERV	1,198,315.03	1,527,184.00	1,618,984.00
0400	PURCHASED PROPERTY SERVICES	.00	.00	.00
0500	OTHER PURCHASED SERVICES	612,789.60	513,943.29	602,997.49
0600	SUPPLIES	2,609.31	17,985.00	18,735.00
0700	PROPERTY	776.21	4,650.00	4,450.00
0800	DEBT SERVICE AND MISCELLANEOUS	77,118.47	103,247.00	52,725.00
0840	CONTINGENCY	.00	.00	.00
0900	OTHER ITEMS	.00	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT		2,099,435.65	2,740,082.93	2,877,041.53
2400 SCHOOL ADMIN SUPPORT				
0100	SALARIES PERSONNEL SERVICES	5,307,471.60	5,423,349.08	5,471,669.76
0200	EMPLOYEE BENEFITS	728,764.25	1,871,353.66	1,874,225.73
0280	ON-BEHALF	2,246,324.98	2,246,324.98	2,246,324.98
0300	PURCHASED PROF AND TECH SERV	27,209.38	21,314.25	.00
0400	PURCHASED PROPERTY SERVICES	222,134.87	128,715.61	.00
0500	OTHER PURCHASED SERVICES	57,108.86	59,371.35	.00
0600	SUPPLIES	47,575.93	112,169.30	.00
0700	PROPERTY	59,407.51	63,947.53	.00
0800	DEBT SERVICE AND MISCELLANEOUS	35,569.11	23,775.90	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT		8,731,566.49	9,950,321.66	9,592,220.47
2500 BUSINESS SUPPORT SERVICES				
0100	SALARIES PERSONNEL SERVICES	990,164.85	1,054,393.49	1,070,005.56
0200	EMPLOYEE BENEFITS	200,126.11	196,554.66	199,483.61
0280	ON-BEHALF	325,188.53	325,188.53	325,188.53
0300	PURCHASED PROF AND TECH SERV	122,447.09	213,910.75	147,700.00
0400	PURCHASED PROPERTY SERVICES	21,641.71	28,050.00	30,550.00
0500	OTHER PURCHASED SERVICES	254,106.75	301,171.35	288,507.02
0600	SUPPLIES	29,046.92	51,038.20	56,400.00
0700	PROPERTY	184,769.48	159,751.91	187,740.00
0800	DEBT SERVICE AND MISCELLANEOUS	16,493.05	33,288.15	19,000.00
0840	CONTINGENCY	.00	245,711.85	260,000.00
0900	OTHER ITEMS	.00	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES		2,143,984.49	2,609,058.89	2,584,574.72
2600 PLANT OPERATIONS & MAINTENANCE				
0100	SALARIES PERSONNEL SERVICES	2,681,458.45	2,942,998.11	2,888,853.28
0200	EMPLOYEE BENEFITS	917,005.25	1,010,058.24	1,025,081.93
0280	ON-BEHALF	493,442.17	493,442.17	493,442.17
0300	PURCHASED PROF AND TECH SERV	620,948.27	532,122.70	647,088.77

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0400 PURCHASED PROPERTY SERVICES	1,900,270.29	2,059,566.53	2,898,216.00
0500 OTHER PURCHASED SERVICES	21,760.89	19,782.35	26,260.00
0600 SUPPLIES	2,199,163.52	2,959,807.80	2,968,825.00
0700 PROPERTY	125,424.41	177,495.94	54,775.00
0800 DEBT SERVICE AND MISCELLANEOUS	11,981.60	106,652.81	115,449.00
0840 CONTINGENCY	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	8,971,454.85	10,301,926.65	11,117,991.15
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	3,573,182.19	3,814,140.78	3,871,345.41
0200 EMPLOYEE BENEFITS	1,316,220.51	1,671,096.09	1,686,032.94
0280 ON-BEHALF	641,052.92	641,052.92	641,052.92
0300 PURCHASED PROF AND TECH SERV	20,829.22	24,636.64	1,200.00
0400 PURCHASED PROPERTY SERVICES	76,198.22	67,570.00	6,000.00
0500 OTHER PURCHASED SERVICES	187,970.80	311,400.00	6,400.00
0600 SUPPLIES	796,616.27	1,126,235.36	1,214,673.00
0700 PROPERTY	716,498.24	751,163.00	774,493.00
0800 DEBT SERVICE AND MISCELLANEOUS	17,011.81	26,000.00	26,500.00
TOTAL 2700 STUDENT TRANSPORTATION	7,345,580.18	8,433,294.79	8,227,697.27
3100 FOOD SERVICE OPERATION			
0280 ON-BEHALF	.00	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	.00	.00	.00
3300 COMMUNITY SERVICES			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0280 ON-BEHALF	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES	.00	.00	.00
5100 DEBT SERVICE			
0800 DEBT SERVICE AND MISCELLANEOUS	.00	818,744.39	839,694.41
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5100 DEBT SERVICE	.00	818,744.39	839,694.41
5200 FUND TRANSFERS			
0900 OTHER ITEMS	2,525,138.36	243,150.00	243,150.00
TOTAL 5200 FUND TRANSFERS	2,525,138.36	243,150.00	243,150.00

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
5300 CONTINGENCY			
0840 CONTINGENCY	.00	4,199,024.24	3,400,000.00
TOTAL 5300 CONTINGENCY	.00	4,199,024.24	3,400,000.00
TOTAL EXPENDITURES	123,549,324.42	132,956,121.29	132,077,448.89
TOTAL FOR GENERAL FUND (1)	13,617,745.24	-160,683.40	.00

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SPECIAL REVENUE (2)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
REVENUE OTHER LOCAL GOVERNMENT UNITS				
1280	REVENUE IN LIEU OF TAXES	.00	.00	.00
	TOTAL REVENUE OTHER LOCAL GOVERNMENT UNITS	.00	.00	.00
TUITION				
1310	TUITION FROM INDIVIDUALS	.00	.00	.00
	TOTAL TUITION	.00	.00	.00
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	3,730.69	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	3,730.69	.00	.00
STUDENT ACTIVITIES				
1750	REVENUE FROM ENTERPRISE ACTIV	.00	.00	.00
1790	OTHER STUDENT ACTIVITY INCOME	22,507.58	.00	.00
	TOTAL STUDENT ACTIVITIES	22,507.58	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1910	EERI Revenue	.00	.00	.00
1911	BUILDING RENTAL	.00	2,645.00	.00
1920	CONTRIBUTIONS/DONATIONS	378,473.44	248,783.45	.00
1951	MISC REV FRM OTH SCH DST IN ST	.00	.00	.00
1990	MISCELLANEOUS REVENUE	383,145.68	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	761,619.12	251,428.45	.00
	TOTAL REVENUE FROM LOCAL SOURCES	787,857.39	251,428.45	.00
REVENUE FROM STATE SOURCES				
STATE PROGRAM				
3111	SEEK PROGRAM	.00	2,138,986.00	.00

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SPECIAL REVENUE (2)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL STATE PROGRAM		.00	2,138,986.00	.00
EXPENDITURE REIMBURSEMENTS				
3131	STATE MISCELLANEOUS REIMBURSE	.00	.00	.00
TOTAL EXPENDITURE REIMBURSEMENTS		.00	.00	.00
RESTRICTED				
3200	RESTRICTED STATE REVENUE	3,880,412.84	4,178,855.65	3,776,597.65
TOTAL RESTRICTED		3,880,412.84	4,178,855.65	3,776,597.65
REVENUE FOR ON BEHALF PAYMENTS				
3900	REVENUE FOR/ON BEHALF PAY/STAT	.00	.00	.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS		.00	.00	.00
TOTAL REVENUE FROM STATE SOURCES		3,880,412.84	6,317,841.65	3,776,597.65
REVENUE FROM FEDERAL SOURCES				
RESTRICTED DIRECT				
4300	RESTRICTED DIRECT FEDERAL	253,167.79	169,694.76	125,000.00
TOTAL RESTRICTED DIRECT		253,167.79	169,694.76	125,000.00
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	6,185,541.94	6,186,097.22	5,507,730.00
TOTAL RESTRICTED THROUGH THE STATE		6,185,541.94	6,186,097.22	5,507,730.00
FEDERAL REIMBURSEMENT				
4810	MEDICAID REIMBURSEMENTS	.00	.00	.00
TOTAL FEDERAL REIMBURSEMENT		.00	.00	.00
TOTAL REVENUE FROM FEDERAL SOURCES		6,438,709.73	6,355,791.98	5,632,730.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	248,573.00	244,130.00	243,150.00
5231	NCLB TRANS-FROM TEACHER QUALIT	.00	.00	.00
5241	NCLB TRANS TO TITLE I	.00	.00	.00
TOTAL INTERFUND TRANSFERS		248,573.00	244,130.00	243,150.00

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BULLITT COUNTY BOARD OF EDUCATION  
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SPECIAL REVENUE (2)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL OTHER RECEIPTS	248,573.00	244,130.00	243,150.00
TOTAL RECEIPTS	11,355,552.96	13,169,192.08	9,652,477.65
TOTAL REVENUES	11,355,552.96	13,169,192.08	9,652,477.65



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BULLITT COUNTY BOARD OF EDUCATION  
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SPECIAL REVENUE (2)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	4,587,681.35	6,653,634.94	4,627,509.46
0200 EMPLOYEE BENEFITS	1,129,242.56	1,292,499.96	57,412.34
0300 PURCHASED PROF AND TECH SERV	230,110.64	120,583.39	52,585.50
0400 PURCHASED PROPERTY SERVICES	2,750.42	6,150.00	2,450.00
0500 OTHER PURCHASED SERVICES	102,224.56	69,558.91	7,300.00
0600 SUPPLIES	457,731.56	218,330.69	92,096.33
0700 PROPERTY	817,923.33	421,841.21	110,857.62
0800 DEBT SERVICE AND MISCELLANEOUS	23,427.73	11,001.00	.00
0840 CONTINGENCY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 1000 INSTRUCTION	7,351,092.15	8,793,600.10	4,950,211.25
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	148,791.25	227,105.48	.00
0200 EMPLOYEE BENEFITS	60,470.65	61,345.58	.00
0300 PURCHASED PROF AND TECH SERV	2,800.00	1,875.00	.00
0500 OTHER PURCHASED SERVICES	15,877.16	17,323.46	.00
0600 SUPPLIES	33,497.99	38,038.46	20,582.21
0700 PROPERTY	.00	3,500.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	1,336.00	4,000.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	262,773.05	353,187.98	20,582.21
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	1,056,847.56	883,259.14	2,788,912.87
0200 EMPLOYEE BENEFITS	234,877.47	200,452.80	5,615.43
0300 PURCHASED PROF AND TECH SERV	106,389.82	49,707.63	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	10,169.29	57,350.23	.00
0600 SUPPLIES	4,361.31	28,952.79	.00
0700 PROPERTY	20,645.00	47,142.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	1,273.30	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	1,434,563.75	1,266,864.59	2,794,528.30

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SPECIAL REVENUE (2)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
2300 DISTRICT ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	64,247.19	62,248.27	.00
0200 EMPLOYEE BENEFITS	20,518.46	18,192.84	.00
0300 PURCHASED PROF AND TECH SERV	17,657.98	21,000.00	.00
0500 OTHER PURCHASED SERVICES	23,946.51	6,017.40	.00
0600 SUPPLIES	34,876.56	71,295.00	.00
0700 PROPERTY	15,752.98	2,302.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	176,999.68	181,055.51	.00
2400 SCHOOL ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	153,167.19	142,729.52	151,821.46
0200 EMPLOYEE BENEFITS	23,607.53	18,463.92	6,003.40
0300 PURCHASED PROF AND TECH SERV	3,986.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	203,095.62	166,407.33	.00
0500 OTHER PURCHASED SERVICES	1,335.33	.00	.00
0600 SUPPLIES	20,926.39	1,000.92	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	200.10	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	406,318.16	328,601.69	157,824.86
2500 BUSINESS SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	241,565.01	211,300.00	243,150.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	760,449.12	275,000.00	243,150.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	1,002,014.13	486,300.00	486,300.00
2600 PLANT OPERATIONS & MAINTENANCE			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	44,396.90	75,958.00	75,958.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	19,601.00	331,958.92	.00
0700 PROPERTY	665.00	30,000.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	64,662.90	437,916.92	75,958.00
2700 STUDENT TRANSPORTATION			

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SPECIAL REVENUE (2)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0100 SALARIES PERSONNEL SERVICES	120,736.26	126,000.00	168,249.99
0200 EMPLOYEE BENEFITS	38,111.28	40,959.10	48,266.84
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0500 OTHER PURCHASED SERVICES	8,900.60	.00	.00
0600 SUPPLIES	803.75	.00	.00
0700 PROPERTY	.00	175,000.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	168,551.89	341,959.10	216,516.83
3100 FOOD SERVICE OPERATION			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0600 SUPPLIES	7,397.68	4,000.00	.00
0700 PROPERTY	.00	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	7,397.68	4,000.00	.00
3200 DAY CARE OPERATIONS			
0600 SUPPLIES	.00	6,000.00	.00
TOTAL 3200 DAY CARE OPERATIONS	.00	6,000.00	.00
3300 COMMUNITY SERVICES			
0100 SALARIES PERSONNEL SERVICES	784,856.79	780,028.86	950,556.20
0200 EMPLOYEE BENEFITS	54,373.88	50,625.32	.00
0300 PURCHASED PROF AND TECH SERV	2,799.50	853.00	.00
0500 OTHER PURCHASED SERVICES	20,701.26	12,182.61	.00
0600 SUPPLIES	111,003.56	115,823.56	.00
0700 PROPERTY	6,988.38	9,712.84	.00
0800 DEBT SERVICE AND MISCELLANEOUS	1,593.64	480.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES	982,317.01	969,706.19	950,556.20
5200 FUND TRANSFERS			
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5200 FUND TRANSFERS	.00	.00	.00
TOTAL EXPENDITURES	11,856,690.40	13,169,192.08	9,652,477.65
TOTAL FOR SPECIAL REVENUE (2)	-501,137.44	.00	.00

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DISTR ACTIVITY (SPEC REV MY) (22)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
STUDENT ACTIVITIES				
1710	ADMISSIONS	.00	.00	.00
1720	SALES	.00	.00	.00
1790	OTHER STUDENT ACTIVITY INCOME	371,473.34	.00	.00
	TOTAL STUDENT ACTIVITIES	371,473.34	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	78,002.46	4,585.18	.00
1930	FIXED ASSET GAIN/LOSS	.00	.00	.00
1990	MISCELLANEOUS REVENUE	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	78,002.46	4,585.18	.00
	TOTAL REVENUE FROM LOCAL SOURCES	449,475.80	4,585.18	.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	3,744.32	.00
	TOTAL INTERFUND TRANSFERS	.00	3,744.32	.00
	TOTAL OTHER RECEIPTS	.00	3,744.32	.00
	TOTAL RECEIPTS	449,475.80	8,329.50	.00
	TOTAL REVENUES	449,475.80	8,329.50	.00

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DISTR ACTIVITY (SPEC REV MY) (22)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	666.02	.00	.00
0200 EMPLOYEE BENEFITS	289.97	.00	.00
0300 PURCHASED PROF AND TECH SERV	40,068.25	.00	.00
0400 PURCHASED PROPERTY SERVICES	8,619.40	.00	.00
0500 OTHER PURCHASED SERVICES	64,519.74	.00	.00
0600 SUPPLIES	138,394.03	6,829.50	.00
0700 PROPERTY	55,440.89	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	32,718.88	1,500.00	.00
TOTAL 1000 INSTRUCTION	340,717.18	8,329.50	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	101.09	.00	.00
0300 PURCHASED PROF AND TECH SERV	1,995.99	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	968.00	.00	.00
0600 SUPPLIES	50,683.83	.00	.00
0700 PROPERTY	21,431.97	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	1,632.25	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	76,813.13	.00	.00
2700 STUDENT TRANSPORTATION			
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	417.62	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	417.62	.00	.00
TOTAL EXPENDITURES	417,947.93	8,329.50	.00
TOTAL FOR DISTR ACTIVITY (SPEC REV MY) (22)	31,527.87	.00	.00

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SPECIAL REV STUDENT ACT FUND (25)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	.00	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	.00	.00	.00
STUDENT ACTIVITIES				
1710	ADMISSIONS	.00	.00	.00
1720	SALES	.00	.00	.00
1730	CLUB & OTHER DUES	.00	.00	.00
1740	STUDENT FEES	.00	.00	.00
1750	REVENUE FROM ENTERPRISE ACTIV	.00	.00	.00
1790	OTHER STUDENT ACTIVITY INCOME	.00	.00	.00
	TOTAL STUDENT ACTIVITIES	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
	TOTAL RECEIPTS	.00	.00	.00
	TOTAL REVENUES	.00	.00	.00



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SPECIAL REV STUDENT ACT FUND (25)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 1000 INSTRUCTION	.00	.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0600 SUPPLIES	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	.00	.00	.00
2700 STUDENT TRANSPORTATION			
0600 SUPPLIES	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	.00	.00	.00
3900 OTHER NON-INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 3900 OTHER NON-INSTRUCTION	.00	.00	.00
5200 FUND TRANSFERS			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5200 FUND TRANSFERS	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00
TOTAL FOR SPECIAL REV STUDENT ACT FUN (25)	.00	.00	.00

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CAPITAL OUTLAY FUND (310)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
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	1,158,520.00	1,186,748.00	1,186,748.00
	TOTAL RESTRICTED	1,158,520.00	1,186,748.00	1,186,748.00
	TOTAL REVENUE FROM STATE SOURCES	1,158,520.00	1,186,748.00	1,186,748.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	.00	.00
	TOTAL INTERFUND TRANSFERS	.00	.00	.00
	TOTAL OTHER RECEIPTS	.00	.00	.00
	TOTAL RECEIPTS	1,158,520.00	1,186,748.00	1,186,748.00
	TOTAL REVENUES	1,158,520.00	1,186,748.00	1,186,748.00

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<b>CAPITAL OUTLAY FUND (310)</b>	<b>LAST FY ACTUALS</b>	<b>CY BUDGET APPROP</b>	<b>NY BUDGET APPROP</b>
EXPENDITURES			
4500 BUILDING ACQUISITIONS & CONSTRUCTION			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 4500 BUILDING ACQUISITIONS & CONSTRUCTION	.00	.00	.00
4700 BUILDING IMPROVEMENTS			
0700 PROPERTY	.00	.00	.00
TOTAL 4700 BUILDING IMPROVEMENTS	.00	.00	.00
5100 DEBT SERVICE			
0800 DEBT SERVICE AND MISCELLANEOUS	.00	1,186,748.00	1,186,748.00
TOTAL 5100 DEBT SERVICE	.00	1,186,748.00	1,186,748.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	1,158,520.00	.00	.00
TOTAL 5200 FUND TRANSFERS	1,158,520.00	.00	.00
TOTAL EXPENDITURES	1,158,520.00	1,186,748.00	1,186,748.00
TOTAL FOR CAPITAL OUTLAY FUND (310)	.00	.00	.00

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BUILDING FUND (5 CENT LEVY) (320)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		.00	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
AD VALOREM TAXES				
1111	GENERAL PROPERTY TAX	10,650,522.00	10,157,314.30	10,157,314.30
1113	PSC PROPERTY TAX	.00	.00	.00
TOTAL AD VALOREM TAXES		10,650,522.00	10,157,314.30	10,157,314.30
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
TOTAL OTHER REVENUE FROM LOCAL SOURCES		.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES		10,650,522.00	10,157,314.30	10,157,314.30
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	2,561,708.00	3,487,396.32	3,487,396.32
TOTAL RESTRICTED		2,561,708.00	3,487,396.32	3,487,396.32
TOTAL REVENUE FROM STATE SOURCES		2,561,708.00	3,487,396.32	3,487,396.32
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	.00	.00
TOTAL INTERFUND TRANSFERS		.00	.00	.00
TOTAL OTHER RECEIPTS		.00	.00	.00
TOTAL RECEIPTS		13,212,230.00	13,644,710.62	13,644,710.62

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BUILDING FUND (5 CENT LEVY) (320)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL REVENUES	13,212,230.00	13,644,710.62	13,644,710.62

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BUILDING FUND (5 CENT LEVY) (320)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
4100 LAND/SITE ACQUISITIONS			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 4100 LAND/SITE ACQUISITIONS	.00	.00	.00
4500 BUILDING ACQUISITIONS & CONSTRUCTION			
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
TOTAL 4500 BUILDING ACQUISITIONS & CONSTRUCTION	.00	.00	.00
4700 BUILDING IMPROVEMENTS			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0840 CONTINGENCY	.00	.00	.00
TOTAL 4700 BUILDING IMPROVEMENTS	.00	.00	.00
5100 DEBT SERVICE			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0840 CONTINGENCY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5100 DEBT SERVICE	.00	.00	.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	13,185,602.01	13,644,710.62	13,644,710.62
TOTAL 5200 FUND TRANSFERS	13,185,602.01	13,644,710.62	13,644,710.62
TOTAL EXPENDITURES	13,185,602.01	13,644,710.62	13,644,710.62
TOTAL FOR BUILDING FUND (5 CENT LEVY) (320)	26,627.99	.00	.00



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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 INCOME	7,615.17	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	7,615.17	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	.00	.00	.00
1980	REFUND OF PRIOR YR EXPENDITURE	.00	.00	.00
1990	MISCELLANEOUS REVENUE	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	7,615.17	.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	.00	.00	.00
5120	BOND PREMIUM	.00	.00	.00
	TOTAL BOND PROCEEDS	.00	.00	.00
INTERFUND TRANSFERS				
5210	FUND TRANSFER	1,479,720.75	.00	.00
	TOTAL INTERFUND TRANSFERS	1,479,720.75	.00	.00
	TOTAL OTHER RECEIPTS	1,479,720.75	.00	.00

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CONSTRUCTION FUND (360)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL RECEIPTS	1,487,335.92	.00	.00
TOTAL REVENUES	1,487,335.92	.00	.00

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CONSTRUCTION FUND (360)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
4300 ARCHITECTURAL/ENGIN			
0300 PURCHASED PROF AND TECH SERV	9,000.00	.00	.00
TOTAL 4300 ARCHITECTURAL/ENGIN	9,000.00	.00	.00
4500 BUILDING ACQUISTIONS & CONSTRUCTION			
0300 PURCHASED PROF AND TECH SERV	427,982.46	.00	.00
0400 PURCHASED PROPERTY SERVICES	2,317,811.72	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0840 CONTINGENCY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 4500 BUILDING ACQUISTIONS & CONSTRUCTION	2,745,794.18	.00	.00
4600 SITE IMPROVEMENT			
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 4600 SITE IMPROVEMENT	.00	.00	.00
4700 BUILDING IMPROVEMENTS			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	663,420.05	.00	.00
0840 CONTINGENCY	.00	.00	.00
TOTAL 4700 BUILDING IMPROVEMENTS	663,420.05	.00	.00
5100 DEBT SERVICE			
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 5100 DEBT SERVICE	.00	.00	.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5200 FUND TRANSFERS	.00	.00	.00
TOTAL EXPENDITURES	3,418,214.23	.00	.00
TOTAL FOR CONSTRUCTION FUND (360)	-1,930,878.31	.00	.00

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DEBT SERVICE FUND (400)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
AD VALOREM TAXES				
1111	GENERAL PROPERTY TAX	.00	.00	.00
	TOTAL AD VALOREM TAXES	.00	.00	.00
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	.00	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	.00	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	.00	.00	.00
	TOTAL RESTRICTED	.00	.00	.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	REVENUE FOR/ON BEHALF PAY/STAT	746,088.54	.00	.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	746,088.54	.00	.00
	TOTAL REVENUE FROM STATE SOURCES	746,088.54	.00	.00
REVENUE FROM FEDERAL SOURCES				
UNDEFINED REV TYPE				
4900	FEDERAL REVENUE	.00	.00	.00
	TOTAL UNDEFINED REV TYPE	.00	.00	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	.00	.00	.00
OTHER RECEIPTS				
BOND PROCEEDS				
5110	BOND PRINCIPAL PROCEEDS	.00	.00	.00
5120	BOND PREMIUM	.00	.00	.00

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DEBT SERVICE FUND (400)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL BOND PROCEEDS		.00	.00	.00
INTERFUND TRANSFERS				
5210	FUND TRANSFER	13,618,966.62	13,644,710.62	13,644,710.62
	TOTAL INTERFUND TRANSFERS	13,618,966.62	13,644,710.62	13,644,710.62
	TOTAL OTHER RECEIPTS	13,618,966.62	13,644,710.62	13,644,710.62
	TOTAL RECEIPTS	14,365,055.16	13,644,710.62	13,644,710.62
	TOTAL REVENUES	14,365,055.16	13,644,710.62	13,644,710.62

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DEBT SERVICE FUND (400)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
5100 DEBT SERVICE			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	14,357,305.16	13,644,710.62	13,644,710.62
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5100 DEBT SERVICE	14,357,305.16	13,644,710.62	13,644,710.62
TOTAL EXPENDITURES	14,357,305.16	13,644,710.62	13,644,710.62
TOTAL FOR DEBT SERVICE FUND (400)	7,750.00	.00	.00



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FOOD SERVICE FUND (51)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		992,010.61	1,200,000.00	1,000,000.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST INCOME	2,134.09	2,500.00	2,100.00
TOTAL EARNINGS ON INVESTMENTS		2,134.09	2,500.00	2,100.00
FOOD SERVICE				
1611	REIMBURSABLE SCHOOL LUNCH PROG	1,181,367.49	1,710,000.00	1,666,000.00
1612	BREAKFAST - REIMBURSABLE	.00	.00	.00
1613	MILK - REIMBURSABLE	.00	.00	.00
1621	NON-REIMBURSABLE LUNCH PROG	.00	.00	.00
1622	NON-REIMBURSABLE BREAKFAST PRG	.00	.00	.00
1623	NON-REIMBURSABLE MILK PROGRAM	.00	.00	.00
1624	NON-REIMBURSABLE A LA CARTE PRG	.00	.00	.00
1629	OTHER LUNCHRM RECEIPTS	.00	.00	.00
1630	SPECIAL FUNCTIONS	.00	.00	.00
1631	CATERING	.00	.00	.00
1634	EXTENDED SCHOOL SERVICE	.00	.00	.00
1690	FOOD SERVICE REBATES	.00	.00	.00
TOTAL FOOD SERVICE		1,181,367.49	1,710,000.00	1,666,000.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	4,067.50	.00	.00
1980	REFUND OF PRIOR YR EXPENDITURE	.00	.00	.00
1990	MISCELLANEOUS REVENUE	5,706.39	.00	95,000.00
1992	FOOD SVC REBATES TO GF	.00	.00	.00
1994	RETURN FOR INSUFFICIENT CHECKS	-277.52	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES		9,496.37	.00	95,000.00
TOTAL REVENUE FROM LOCAL SOURCES		1,192,997.95	1,712,500.00	1,763,100.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	47,179.51	54,000.00	54,000.00
TOTAL RESTRICTED		47,179.51	54,000.00	54,000.00

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FOOD SERVICE FUND (51)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUE FOR ON BEHALF PAYMENTS				
3900	REVENUE FOR/ON BEHALF PAY/STAT	415,324.35	415,324.35	415,324.35
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	415,324.35	415,324.35	415,324.35
	TOTAL REVENUE FROM STATE SOURCES	462,503.86	469,324.35	469,324.35
REVENUE FROM FEDERAL SOURCES				
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	4,471,891.18	3,870,000.00	3,870,000.00
	TOTAL RESTRICTED THROUGH THE STATE	4,471,891.18	3,870,000.00	3,870,000.00
UNDEFINED REV TYPE				
4950	CHILD NUTR PRG DONATED COMMOD	394,578.00	.00	.00
	TOTAL UNDEFINED REV TYPE	394,578.00	.00	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	4,866,469.18	3,870,000.00	3,870,000.00
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	.00	.00	.00
5342	LOSS COMP - EQUIPMENT ETC	.00	.00	.00
	TOTAL SALE OR COMP FOR LOSS OF ASSETS	.00	.00	.00
UNDEFINED REV TYPE				
5411	GAIN/LOSS ON DISPOSAL	.00	.00	.00
	TOTAL UNDEFINED REV TYPE	.00	.00	.00
	TOTAL OTHER RECEIPTS	.00	.00	.00
	TOTAL RECEIPTS	6,521,970.99	6,051,824.35	6,102,424.35
	TOTAL REVENUES	7,513,981.60	7,251,824.35	7,102,424.35

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FOOD SERVICE FUND (51)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	.00	.00	.00
3100 FOOD SERVICE OPERATION			
0100 SALARIES PERSONNEL SERVICES	2,285,772.20	2,592,054.23	2,493,698.04
0200 EMPLOYEE BENEFITS	1,265,504.25	909,162.08	922,634.47
0280 ON-BEHALF	415,324.35	415,324.35	411,983.15
0300 PURCHASED PROF AND TECH SERV	26,265.41	34,300.00	34,300.00
0400 PURCHASED PROPERTY SERVICES	53,470.54	76,838.00	79,350.00
0500 OTHER PURCHASED SERVICES	20,422.32	48,925.00	30,200.00
0600 SUPPLIES	2,594,842.92	2,713,240.46	2,568,258.69
0700 PROPERTY	33,721.65	29,462.00	98,500.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	1,164.00	3,500.00
0840 CONTINGENCY	.00	200,000.00	200,000.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	6,695,323.64	7,020,470.12	6,842,424.35
5200 FUND TRANSFERS			
0900 OTHER ITEMS	303,886.24	260,000.00	260,000.00
TOTAL 5200 FUND TRANSFERS	303,886.24	260,000.00	260,000.00
TOTAL EXPENDITURES	6,999,209.88	7,280,470.12	7,102,424.35
TOTAL FOR FOOD SERVICE FUND (51)	514,771.72	-28,645.77	.00

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GOVERNMENTAL ASSESTS (8)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
OTHER REVENUE FROM LOCAL SOURCES				
1930	FIXED ASSET GAIN/LOSS	.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	-14,743.77	.00	.00
	TOTAL SALE OR COMP FOR LOSS OF ASSETS	-14,743.77	.00	.00
CAPITAL CONTRIBUTIONS				
5610	CAPITAL CONTRIBUTIONS	.00	.00	.00
	TOTAL CAPITAL CONTRIBUTIONS	.00	.00	.00
	TOTAL OTHER RECEIPTS	-14,743.77	.00	.00
	TOTAL RECEIPTS	-14,743.77	.00	.00
	TOTAL REVENUES	-14,743.77	.00	.00

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GOVERNMENTAL ASSESTS (8)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0700 PROPERTY	1,043,038.34	.00	.00
TOTAL 1000 INSTRUCTION	1,043,038.34	.00	.00
2100 STUDENT SUPPORT SERVICES			
0700 PROPERTY	88,495.59	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	88,495.59	.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0700 PROPERTY	306.30	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	306.30	.00	.00
2300 DISTRICT ADMIN SUPPORT			
0700 PROPERTY	234,075.53	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	234,075.53	.00	.00
2400 SCHOOL ADMIN SUPPORT			
0700 PROPERTY	87,811.17	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	87,811.17	.00	.00
2500 BUSINESS SUPPORT SERVICES			
0700 PROPERTY	.00	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	.00	.00	.00
2600 PLANT OPERATIONS & MAINTENANCE			
0700 PROPERTY	6,652,159.02	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	6,652,159.02	.00	.00
2700 STUDENT TRANSPORTATION			
0700 PROPERTY	601,926.27	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	601,926.27	.00	.00
3300 COMMUNITY SERVICES			
0700 PROPERTY	.00	.00	.00

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GOVERNMENTAL ASSESTS (8)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL 3300 COMMUNITY SERVICES	.00	.00	.00
TOTAL EXPENDITURES	8,707,812.22	.00	.00
TOTAL FOR GOVERNMENTAL ASSESTS (8)	-8,722,555.99	.00	.00

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FOOD SERVICE FIXED ASSETS (81)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
OTHER REVENUE FROM LOCAL SOURCES				
1930	FIXED ASSET GAIN/LOSS	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
	TOTAL RECEIPTS	.00	.00	.00
	TOTAL REVENUES	.00	.00	.00

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FOOD SERVICE FIXED ASSETS (81)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
3100 FOOD SERVICE OPERATION			
0700 PROPERTY	265,711.67	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	265,711.67	.00	.00
TOTAL EXPENDITURES	265,711.67	.00	.00
TOTAL FOR FOOD SERVICE FIXED ASSETS (81)	-265,711.67	.00	.00



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

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ADULT ED (84)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
OTHER REVENUE FROM LOCAL SOURCES				
1930	FIXED ASSET GAIN/LOSS	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
	TOTAL RECEIPTS	.00	.00	.00
	TOTAL REVENUES	.00	.00	.00

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ADULT ED (84)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
3400 ADULT EDUCATION OPERATIONS			
0700 PROPERTY	.00	.00	.00
TOTAL 3400 ADULT EDUCATION OPERATIONS	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00
TOTAL FOR ADULT ED (84)	.00	.00	.00

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ADULT ED (84)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
SUMMARY PAGE			
TOTAL OF REVENUES FUND 1	137,167,069.66	132,795,437.89	132,077,448.89
TOTAL OF EXPENDITURES FUND 1	123,549,324.42	132,956,121.29	132,077,448.89
TOTAL FOR FUND 1	13,617,745.24	-160,683.40	.00
TOTAL OF REVENUES FUND 2	11,355,552.96	13,169,192.08	9,652,477.65
TOTAL OF EXPENDITURES FUND 2	11,856,690.40	13,169,192.08	9,652,477.65
TOTAL FOR FUND 2	-501,137.44	.00	.00
TOTAL OF REVENUES FUND 22	449,475.80	8,329.50	.00
TOTAL OF EXPENDITURES FUND 22	417,947.93	8,329.50	.00
TOTAL FOR FUND 22	31,527.87	.00	.00
TOTAL OF REVENUES FUND 25	.00	.00	.00
TOTAL OF EXPENDITURES FUND 25	.00	.00	.00
TOTAL FOR FUND 25	.00	.00	.00
TOTAL OF REVENUES FUND 310	1,158,520.00	1,186,748.00	1,186,748.00
TOTAL OF EXPENDITURES FUND 310	1,158,520.00	1,186,748.00	1,186,748.00
TOTAL FOR FUND 310	.00	.00	.00
TOTAL OF REVENUES FUND 320	13,212,230.00	13,644,710.62	13,644,710.62
TOTAL OF EXPENDITURES FUND 320	13,185,602.01	13,644,710.62	13,644,710.62
TOTAL FOR FUND 320	26,627.99	.00	.00
TOTAL OF REVENUES FUND 360	1,487,335.92	.00	.00
TOTAL OF EXPENDITURES FUND 360	3,418,214.23	.00	.00
TOTAL FOR FUND 360	-1,930,878.31	.00	.00
TOTAL OF REVENUES FUND 400	14,365,055.16	13,644,710.62	13,644,710.62
TOTAL OF EXPENDITURES FUND 400	14,357,305.16	13,644,710.62	13,644,710.62
TOTAL FOR FUND 400	7,750.00	.00	.00
TOTAL OF REVENUES FUND 51	7,513,981.60	7,251,824.35	7,102,424.35
TOTAL OF EXPENDITURES FUND 51	6,999,209.88	7,280,470.12	7,102,424.35
TOTAL FOR FUND 51	514,771.72	-28,645.77	.00
TOTAL OF REVENUES FUND 8	-14,743.77	.00	.00
TOTAL OF EXPENDITURES FUND 8	8,707,812.22	.00	.00
TOTAL FOR FUND 8	-8,722,555.99	.00	.00
TOTAL OF REVENUES FUND 81	.00	.00	.00
TOTAL OF EXPENDITURES FUND 81	265,711.67	.00	.00
TOTAL FOR FUND 81	-265,711.67	.00	.00
TOTAL OF REVENUES FUND 82	.00	.00	.00
TOTAL OF EXPENDITURES FUND 82	.00	.00	.00
TOTAL FOR FUND 82	.00	.00	.00
TOTAL OF REVENUES FUND 84	.00	.00	.00
TOTAL OF EXPENDITURES FUND 84	.00	.00	.00
TOTAL FOR FUND 84	.00	.00	.00

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ADULT ED (84)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
GRAND TOTALS EXCLUDE THE TOTALS FOR FUNDS 360, 4XX, 6XX, 7XXX, 8XXX AND 9XXX			
GRAND TOTAL OF REVENUES	170,856,830.02	168,056,242.44	163,663,809.51
GRAND TOTAL OF EXPENDITURES	157,167,294.64	168,245,571.61	163,663,809.51
GRAND TOTAL	13,689,535.38	-189,329.17	.00

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BULLITT COUNTY BOARD OF EDUCATION  
 TENTATIVE BUDGET REPORT FOR FY 2022  
 REPORT OPTIONS

P 44  
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Fiscal Year for reports	2022	
Projections	2022	20222

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

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

<b>FY 22 Beginning Balance</b>			<b>\$ 13,500,000.00</b>
Receipts			
Ad Valorem Taxes			
	1111 General Real Property Tax	\$ 36,975,000.00	
	1113 PSC Real Property Tax	\$ 1,500,000.00	
	1115 Delinquent Property Tax	\$ 250,000.00	
	1116 Distilled Spirits Tax	\$ 2,070,000.00	
	1117 Motor Vehicle Tax	\$ 2,809,000.00	
	1118 Unmined Minerals Tax	\$ 8,000.00	
	<b>Total Ad Valorem Taxes</b>		<b>\$ 43,612,000.00</b>
Utilities Tax			
	1121 Utilities Tax	\$ 4,600,000.00	
	<b>Total Utilities Tax</b>		<b>\$ 4,600,000.00</b>
Other Taxes			
	1140 Penalties and Interest	\$ 30,000.00	
	1191 Omitted Property Tax	\$ 225,000.00	
	1280 Revenue In Lieu of Taxes	\$ -	
	<b>Total Other Taxes</b>		<b>\$ 255,000.00</b>
Tuition			
	1310 Tuition from Individuals	\$ 15,000.00	
	<b>Total Tuition</b>		<b>\$ 15,000.00</b>
Transportation			
	1440 Transp. Fees Oth Priv (Not Ind)	\$ 60,000.00	
	1441 Transp. Frm. Non-Public Schs	\$ -	
	1442 Transp. Fees--Fiscal Court	\$ -	
	<b>Total Transportation</b>		<b>\$ 60,000.00</b>
Earnings on Investments			
	1510 Interest on Investments	\$ 75,000.00	
	<b>Total Earnings on Investments</b>		<b>\$ 75,000.00</b>
Student Activities			
	1790 Other Student Activities	\$ 95,000.00	
	<b>Total Student Activities</b>		<b>\$ 95,000.00</b>
Other Revenue from Local Sources			
	1911 Building Rental	\$ 33,000.00	
	1912 Bus Rental	\$ -	
	1919 Other Rental Income	\$ -	
	1920 Contributions/Donations	\$ -	
	1980 Refund of Prior Year Expenditure	\$ 75,000.00	
	1990 Miscellaneous Revenue	\$ 150,000.00	
	1991 Transcript Fees	\$ 5,000.00	
	1993 E-Rate Reimbursement	\$ 10,000.00	
	1997 Other Reimbursements	\$ 10,000.00	
	<b>Total Other Revenue from Local Sources</b>		<b>\$ 283,000.00</b>
<b><u>Total Revenue from Local Sources</u></b>			<b>\$ 48,995,000.00</b>

State Program	3111 SEEK Program	\$	37,500,000.00	
	3119 KTRS Revenue	\$	-	
	<b>Total State Program</b>			\$ 37,500,000.00
Other State Funding	3122 Vocational Transportation	\$	-	
	3123 State Vocational School	\$	-	
	3124 District Vocational School	\$	-	
	3125 Bus Driver Training Reimbursement	\$	-	
	3127 Flex Plan Revenue	\$	-	
	3128 Audit Reimbursement	\$	-	
	3129 KSB/KSD Transportation Reimbursement	\$	-	
	<b>Total Other State Funding</b>			\$ -
Expenditure Reimbursement	3130 NCB Seek	\$	60,000.00	
	3131 State Miscellaneous Reimbursement	\$	-	
	<b>Total Expenditure Reimbursement</b>			\$ 60,000.00
Restricted	3200 Restricted State Revenue	\$	-	
	<b>Total Restricted</b>			\$ -
Revenue for On Behalf Payments	3900 Revenue for/On Behalf Pay/Stat/Tech	\$	31,607,448.89	
	<b>Total Revenue for On Behalf Payments</b>			\$ 31,607,448.89
<b><u>Total Revenue from State Sources</u></b>				<b>\$ 69,167,448.89</b>
Federal Reimbursement	4810 Medicaid Reimbursements	\$	155,000.00	
	<b>Total Federal Reimbursement</b>			\$ 155,000.00
<b><u>Total Revenue from Federal Sources</u></b>				<b>\$ 155,000.00</b>
Bond Proceeds	5110 Bond Principal Proceeds	\$	-	
	<b>Total Bond Proceeds</b>			\$ -
Interfund Transfers	5210 Fund Transfer	\$	-	
	5220 Indirect Cost Transfer	\$	260,000.00	
	<b>Total Interfund Transfers</b>			\$ 260,000.00
Sale or Comp for Loss of Assets	5311 Sale of Land & Improvements	\$	-	
	5332 Loss Comp - Buildings	\$	-	



	5341 Sale of Equipment Etc.	\$	-	
	5342 Loss Comp - Equipment, Etc.	\$	-	
	<b>Total Sale or Comp for Loss of Assets</b>		\$	-
Capital Lease Proceeds				
	5500 Capital Lease Proceeds	\$	-	
	<b>Total Capital Lease Proceeds</b>		\$	-
<b><u>Total Other Receipts</u></b>			\$	<b>260,000.00</b>
<b>TOTAL REVENUE</b>			<b>\$</b>	<b><u>132,077,448.89</u></b>

#### Expenditures

130 Classified Regular Salary	\$	-
140 Overtime	\$	40,000.00
150 Classified Sub Salary (Sub Sweepers/Custodians)	\$	51,717.00
338 Registration	\$	5,000.00
346 Architect Engineering Services	\$	60,000.00
347 Security Services	\$	-
349 Other Professional Services	\$	259,638.77
352 Other Technical Services	\$	321,650.00
411 Water/Sewer	\$	318,000.00
413 Sewage Waste Pumping	\$	35,000.00
421 Sanitation Services	\$	120,000.00
422 Snow Removal	\$	20,000.00
424 Contracted Services (Lawn Care)	\$	225,000.00
425 Pest Services	\$	65,000.00
429 Other Cleaning Services	\$	6,040.00
431 HVAC/Repair	\$	463,000.00
433 Equipment Repair	\$	83,950.00
434 Building Repair	\$	967,433.00
435 Vehicle Repair	\$	40,000.00
437 Plumbing Repairs and Maintenance	\$	240,000.00
438 Roof Repair and Maintenance	\$	205,000.00
449 Other Rentals	\$	12,000.00
491 Asphalt Resurfacing/Stripping	\$	87,793.00
498 Fencing Repairs/Maintenance Service	\$	7,000.00
531 Postage	\$	250.00
532 Telephone	\$	10,000.00
542 Advertising	\$	1,500.00
580 Travel-Miles	\$	1,500.00
585 Travel-Meals	\$	500.00
586 Travel-Hotels	\$	2,500.00
610 General Supplies	\$	244,600.00

616 Food Non-Instructional	\$	250.00
621 Natural Gas	\$	196,500.00
622 Electricity	\$	2,515,000.00
623 Bottled Gas	\$	1,375.00
627 Diesel	\$	2,200.00
643 Supplementary Books	\$	800.00
650 Technology Supplies	\$	1,000.00
732 Vehicles - Purchase	\$	-
733 Furniture--Purchase	\$	1,000.00
734 Computer Hardware-Related	\$	4,500.00
735 Software	\$	3,275.00
739 Other Equipment	\$	44,000.00
810 Dues & Fees	\$	300.00
893 Uniforms	\$	12,000.00

MAINTENANCE

ORG--9201087

Total Maintenance \$ 6,676,271.77

MAINTENANCE

CNST=Construction Manager Budget

ORG--9201087

338 CNST Registration	\$	300.00
433 CNST Equipment Repair	\$	-
532 CNST Telephone	\$	2,000.00
542 CNST Advertising	\$	200.00
580 CNST Travel-Miles	\$	5,000.00
585 CNST Travel-Meals	\$	60.00
586 CNST Travel-Hotels	\$	400.00
610 CNST General Supplies	\$	2,000.00
650 CNST Technology Supplies	\$	1,200.00
734 CNST Computer Hardware-Related	\$	1,500.00

Total Maintenance (Construction Mgr) \$ 12,660.00

FACILITIES MANAGEMENT (ENERGY)

ORG--9201407

113 Other Certified Salaries	\$	13,416.00
338 Registration	\$	500.00
431 HVAC/Electrical Repair	\$	3,000.00
559 Printing and Binding	\$	400.00
580 Travel-Miles	\$	1,200.00
585 Travel-Meals	\$	100.00
586 Travel-Hotels	\$	600.00
589 Travel-Other	\$	50.00
610 General Supplies	\$	1,800.00
650 Technology Supplies	\$	1,500.00
679 Student Activities	\$	600.00
735 Tech Software	\$	500.00

Total Facilities Management (Energy) \$ 23,666.00

TRANSPORTATION

ORG--9011091; 9011096; 9011092

130 Classified Regular Salary	\$	-
130 Classified Regular Salary (Driver)	\$	-
140 Classified Overtime Hours	\$	500.00
150 Substitutes Drivers Salaries	\$	116,725.00
213 Group Liability Ins (Driver)	\$	-
221 FICA	\$	-
221 FICA (Driver)	\$	-
222 Medicare	\$	-
222 Medicare (Driver)	\$	-
232 CERS	\$	-
232 CERS (Driver)	\$	-
251 Unemployment (Driver)	\$	-
260 Workers Compensation	\$	-
260 Workers Compensation (Driver)	\$	-
338 Registration	\$	1,200.00
341 Drug Testing	\$	-
345 Medical Services	\$	-
349 Other Professional Services	\$	-
433 Equipment Repair	\$	-
434 Building Repair	\$	6,000.00
514 Contracted Bus Services	\$	-
521 Insurance (Fleet)	\$	-
532 Telephone (Cell Phones)	\$	3,800.00
542 Newspaper Advertising	\$	600.00
559 Printing & Binding	\$	2,000.00
610 General Supplies (Bus Garage)	\$	8,000.00
610 General Supplies (Director)	\$	5,225.00
623 Propane (Bus Garage)	\$	80,000.00
626 Gasoline	\$	30,000.00
627 Diesel Fuel	\$	670,000.00
650 Technology Supplies	\$	1,200.00
661 Lubricants	\$	30,248.00
662 Tires and Tubes	\$	62,000.00
663 Repair Parts	\$	270,000.00
669 Other Transp and Repair	\$	58,000.00
732 Vehicles - Purchase	\$	745,943.00
733 Furniture (Bus Garage)	\$	500.00
733 Furniture (Director)	\$	500.00
734 Computer/Related - Purchase (Bus Garage)	\$	4,000.00
734 Computer/Related - Purchase (Director)	\$	2,500.00
735 Software (Bus Garage)	\$	6,500.00
735 Software (Director)	\$	7,550.00
739 Other Equipment	\$	7,000.00
893 Uniform (Bus Garage)	\$	6,500.00

	893 Uniform (Bus Driver)	\$	20,000.00	
Total Transportation				\$ 2,146,491.00

HUMAN RESOURCES  
ORG--0011099

140 Overtime	\$	5,000.00	
338 Registration	\$	2,000.00	
341 Drug Testing	\$	-	
343 Legal Services	\$	50,000.00	
345 Medical Services	\$	-	
349 Other Professional Services	\$	2,800.00	
426 Dry Cleaner	\$	50.00	
549 Personnel Advertising	\$	265.00	
559 Printing & Binding	\$	335.00	
580 Travel-Miles	\$	3,000.00	
585 Travel-Meals	\$	200.00	
586 Travel-Hotels	\$	1,000.00	
589 Travel-Other	\$	400.00	
610 General Supplies	\$	4,700.00	
616 Food	\$	300.00	
643 Supplementary Books	\$	-	
650 Technology Supplies	\$	500.00	
733 Furniture/Fixtures	\$	500.00	
734 Computer Hardware	\$	1,000.00	
735 Software	\$	80,000.00	
810 Dues	\$	3,000.00	
840 Contingency	\$	260,000.00	
Total Personnel			\$ 415,050.00

INFORMATION SERVICES  
ORG--0011098

335 Professional Consultants	\$	-	
338 Registration	\$	2,000.00	
349 Other Professional Services	\$	-	
542 Newspaper Advertising	\$	2,500.00	
559 Printing and Binding	\$	1,000.00	
580 Travel-Miles	\$	2,000.00	
610 General Supplies	\$	3,000.00	
616 Food Non Instructional	\$	800.00	
650 Technology Supplies	\$	-	
694 Equipment/Supplies/Materials	\$	-	
734 Computer/Hardware Purchase	\$	1,500.00	
735 Software	\$	-	
Total Information Services			\$ 12,800.00

GRANT WRITER  
ORG--0011076

338 Registration	\$	800.00
580 Travel-Miles	\$	700.00

585 Travel-Meals	\$	90.00	
586 Travel-Hotels	\$	640.00	
589 Travel-Other	\$	50.00	
610 General Supplies	\$	100.00	
642 Periodicals & Newspapers	\$	-	
650 Technology Supplies	\$	100.00	
651 Supplies-Technology Related	\$	-	
734 Tech-Related Hardware	\$	550.00	
735 Software	\$	100.00	
810 Dues	\$	210.00	
Total Grant Writer			\$ 3,340.00

INSTRUCTIONAL RELATED  
TECHNOLOGY  
ORG--0001013

112 Extra Service	\$	-	
130 Classified Regular Pay	\$	-	
140 Classified Overtime	\$	5,000.00	
213 Group Liability Insurance	\$	-	
221 FICA	\$	-	
222 Employer Medicare Contr	\$	-	
232 CERS	\$	-	
251 State Unemployment Insurance	\$	-	
260 Workers Compensation	\$	-	
338 Registration	\$	1,000.00	
349 Other Professional Services	\$	25,400.00	
439 Repairs & Maintenance	\$	69,000.00	
443 Rentals of Computer Related Equipment	\$	-	
531 Postage	\$	500.00	
532 Telephones (Cell Phones)	\$	2,050.00	
533 Online Networking	\$	46,000.00	
580 Travel-Miles	\$	18,500.00	
585 Travel-Meals	\$	300.00	
586 Travel-Hotels	\$	1,200.00	
589 Travel-Other	\$	2,000.00	
610 General Supplies	\$	6,000.00	
650 Technology Supplies	\$	168,500.00	
679 Student Activities	\$	2,500.00	
695 Furniture & Fixtures Supplies	\$	2,000.00	
733 Furniture - Purchase	\$	-	
734 Computers/Related Equipment	\$	134,487.99	
734A Erate Expenses	\$	117,000.00	
735 Software	\$	93,700.00	
Total Instructional Related Technology			\$ 695,137.99

INSTRUCTIONAL RELATED KETS  
ORG--0001113

	910 Non-Reimbursable Fund KETS			
	Match (ORG 0001113)	\$	243,150.00	
Total Instructional Related (KETS)			\$	243,150.00

SCHOOL BOARD  
ORG--0001071

	311 Tax Collection Fees	\$	1,394,000.00	
	312 KSBA Policy Service	\$	4,890.00	
	338 Registration	\$	6,770.00	
	342 Auditing Services	\$	30,500.00	
	343 Legal Services	\$	125,000.00	
	349 Professional Services	\$	2,400.00	
	522 Property Insurance	\$	460,000.00	
	529 Insurance –Other (Gen. Liability)	\$	124,000.00	
	549 Other Advertising	\$	650.00	
	559 Printing & Binding	\$	605.00	
	580 Travel-Miles	\$	800.00	
	585 Travel-Meals	\$	500.00	
	586 Travel-Hotels	\$	1,500.00	
	589 Travel-Other	\$	200.00	
	610 General Supplies	\$	2,000.00	
	616 Food Non-Instructional	\$	300.00	
	644 Textbooks	\$	12,000.00	
	650 Technology Supplies	\$	1,000.00	
	733 Furniture	\$	800.00	
	734 Computer/Hardware	\$	1,000.00	
	739 Other Equipment Purchases	\$	1,000.00	
	810 Dues	\$	35,565.00	
	899 Other Miscellaneous	\$	13,700.00	
Total School Board			\$	2,219,180.00

SUPERINTENDENTS OFFICE  
ORG--0011075

335 Professional Consultant	\$	50,000.00
338 Registration	\$	4,624.00
339 Other Services	\$	-
531 Postage	\$	750.00
534 Telephone	\$	604.20
542 Advertising	\$	900.00
559 Printing & Binding	\$	500.00
580 Travel-Miles	\$	5,000.00
585 Travel-Meals	\$	800.00
586 Travel-Hotels	\$	1,708.29
589 Travel-Other	\$	3,000.00
610 General Supplies	\$	1,500.00
642 Books & Periodicals	\$	535.00
645 Audiovisual	\$	500.00
650 Technology Supplies	\$	700.00
734 Computer/Related - Purchase	\$	700.00

	739 Other Equipment	\$	300.00	
	810 Dues	\$	3,250.00	
	891 Graduation Expenses	\$	-	
Total Superintendents Office				\$ 75,371.49

## FINANCE

ORG--0011080

	110 Certified Permanent Salary	\$	-	
	111 Extended Days	\$	-	
	112 Extra Service	\$	-	
	140 Overtime	\$	5,000.00	
	213 Group Liability Insurance	\$	-	
	222 Medicare	\$	-	
	231 KTRS	\$	-	
	251 Unemployment	\$	-	
	260 Workers Compensation	\$	-	
	335 Other Prof. Consultants	\$	8,500.00	
	338 Registration	\$	10,300.00	
	349 Other Prof. Services	\$	45,100.00	
	439 Repairs and Maintenance	\$	500.00	
	523 Fidelity Bond	\$	4,000.00	
	531 Postage	\$	50.00	
	542 Advertising	\$	1,300.00	
	559 Printing and Binding	\$	1,000.00	
	580 Travel-Miles	\$	2,500.00	
	585 Travel-Meals	\$	500.00	
	586 Travel-Hotels	\$	4,000.00	
	589 Travel-Other	\$	100.00	
	610 General Supplies	\$	28,000.00	
	616 Food Non-Instructional	\$	500.00	
	642 Periodicals & Newspapers	\$	50.00	
	650 Technology Supplies	\$	1,500.00	
	695 Furniture & Fixtures Supplies	\$	200.00	
	699 Reimbursements	\$	50.00	
	733 Furniture	\$	500.00	
	734 Computer/Related - Purchase	\$	2,200.00	
	735 Software	\$	95,540.00	
	810 Dues & Fees	\$	2,000.00	
	899 Other Misc. Expenditures	\$	10,000.00	
Total Finance				\$ 223,390.00

## CO-BUSINESS SUPPORT SERVICES

ORG-0011086

335 Professional Consultant	\$	19,000.00
338 Registration	\$	2,000.00
349 Other Professional Services	\$	4,500.00
352 Other Technical Services	\$	1,500.00
442 Equipment Rent	\$	10,000.00
444 Copier Rental	\$	20,000.00

531 Postage	\$	20,000.00	
532 Telephone	\$	35,000.00	
542 Newspaper Advertising	\$	2,000.00	
559 Printing	\$	300.00	
580 Travel-Miles	\$	3,000.00	
585 Travel-Meals	\$	400.00	
586 Travel-Hotels	\$	2,000.00	
589 Travel-Other	\$	1,500.00	
610 General Supplies	\$	11,000.00	
616 Food Non-Instructional	\$	650.00	
642 Books/Supplemental	\$	150.00	
650 Technology Supplies	\$	5,000.00	
734 Computer/Related Equip	\$	6,500.00	
810 Dues	\$	500.00	
899 Other Misc. Expenditures	\$	3,500.00	
Total Business Support Services			\$ 148,500.00

NURSING AND HEALTH SERVICES  
ORG - 0001037

130 Classified Regular Salary	\$	-	
140 Classified Overtime Hours	\$	1,000.00	
213 Group Liability Insurance	\$	-	
221 FICA	\$	-	
222 Employer Medicare Contr	\$	-	
232 CERS	\$	-	
251 State Unemployment Ins	\$	-	
260 Workers Compensation	\$	-	
338 Registration	\$	2,250.00	
345 Medical Services	\$	15,250.00	
349 Other Professional Services	\$	3,150.00	
531 Postage	\$	100.00	
580 Travel-Miles	\$	18,000.00	
585 Travel-Meals	\$	360.00	
586 Travel-Hotels	\$	1,625.00	
589 Travel-Other	\$	50.00	
610 General Supplies	\$	4,500.00	
616 Food Non Instructional	\$	200.00	
642 Periodicals & Newspapers	\$	100.00	
643 Supplemental Books	\$	200.00	
650 Technology Supplies	\$	200.00	
734 Computer/Hardware	\$	2,500.00	
735 Software	\$	1,275.00	
739 Other Equipment	\$	6,600.00	
810 Dues/Registration/Fees	\$	430.00	
Total Nursing and Health Services			\$ 57,790.00

ATTENDANCE SERVICES  
ORG - 0001029

130 Classified Regular Salary	\$	-
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213 Group Liability Ins	\$	-
221 FICA	\$	-
222 Employer Medicare Contr	\$	-
232 CERS	\$	-
251 State Unemployment Ins	\$	-
260 Workers Compensation	\$	-
338 Registration	\$	3,575.00
349 Other Professional Services	\$	-
532 Phone Service	\$	605.00
559 Printing and Binding	\$	1,500.00
580 Travel-Miles	\$	1,700.00
585 Travel-Meals	\$	250.00
586 Travel-Hotel	\$	1,000.00
610 General Supplies	\$	1,000.00
616 Food NonInstructional	\$	100.00
643 Supplemental Books	\$	400.00
650 Technology Supplies	\$	950.00
733 Other Fixed Assets	\$	1,500.00
734 Computers/Related Equipment	\$	1,000.00
735 Software	\$	1,300.00

Total Attendance Services		\$	14,880.00
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#### SAFE SCHOOLS

ORG - 0001060 SAFE

110 Certified Salary	\$	-
111 Certified Extended Days	\$	-
112 Certified Extra Duty	\$	-
213 Group Liability Insurance	\$	-
222 Employer Medicare Contributions	\$	-
231 KTRS	\$	-
251 State Unemployment Insurance	\$	-
260 Workers Compensation	\$	-
338 Registration	\$	-
349 Other Professional Services	\$	2,500.00
434 Building Repair and Maintenance	\$	3,000.00
532 Phone Service	\$	750.00
559 Printing and Binding	\$	-
580 Travel-Miles	\$	-
610 General Supplies	\$	-
616 Food NonInstructional	\$	500.00
643 Supplemental Books	\$	-
650 Technology Supplies	\$	-
695 Furniture & Fixtures	\$	-
697 Other Supplies & Materials	\$	-
734 Computers/Related Equipment	\$	1,000.00
735 Technology Software	\$	10,000.00

Total Safe Schools		\$	17,750.00
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#### SOCIAL WORK

ORG - 0001030

110 Certified Permanent Salary	\$	-
111 Certified Extended Days	\$	-
213 Group Liability Insurance	\$	-
222 Employer Medicare Contr	\$	-
231 KTRS	\$	-
251 State Unemployment Ins	\$	-
260 Workers Compensation	\$	-
338 Registration	\$	1,000.00
349 Other Professional Services	\$	700.00
531 Postage	\$	25.00
532 Phone	\$	850.00
580 Travel-Miles	\$	7,000.00
585 Travel-Meals	\$	200.00
586 Travel-Hotels	\$	800.00
610 General Supplies	\$	275.00
643 Supplemental Books	\$	250.00
650 Technology Supplies	\$	400.00
680 Welfare Spending	\$	9,000.00
734 Computer Related Purchase	\$	-
894 Instructional Field Trips	\$	-
899 Miscellaneous	\$	1,000.00

Total Social Work		\$	21,500.00
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STUDENT LEARNING

ORG - 0001052

113 Certified Other Salary	\$	-
120 Certified Substitute Salary	\$	60,000.00
130 Classified Regular	\$	-
131 Classified Other Salary	\$	1,000.00
140 Classified Overtime	\$	4,000.00
335 Professional Consultant	\$	35,000.00
338 Registration	\$	27,200.00
349 Other Professional Services	\$	3,000.00
531 Postage	\$	75.00
532 Telephone	\$	4,000.00
533 On-Line Network	\$	-
559 Printing & Binding	\$	5,000.00
580 Travel-Miles	\$	16,500.00
585 Travel-Meals	\$	1,000.00
586 Travel-Hotels	\$	5,000.00
610 General Supplies	\$	10,000.00
616 Food	\$	5,000.00
643 Supplementary Books, Study Guides & Curriculum	\$	5,500.00
646 Tests	\$	44,500.00
650 Technology Supplies	\$	2,500.00
676 Scholarship	\$	8,000.00
733 Furniture and Fixtures	\$	1,000.00

	734 Computer - Related Purchase	\$	4,500.00	
	735 Software	\$	7,300.00	
	810 Dues and Fees	\$	800.00	
	891 Graduation Expenses	\$	3,500.00	
	899 Other Misc. Expenditures	\$	-	
Total Student Learning			\$	254,375.00
Discovery School				
ORG - 0251118 DISC				
	338 Registration	\$	600.00	
	580 Travel	\$	200.00	
	610 Supplies	\$	5,425.00	
	642 Books & Periodicals	\$	1,000.00	
	650 Technology	\$	800.00	
	735 Technology Software	\$	6,000.00	
Total Discovery School			\$	14,025.00
EL TEACHING				
ORG - 0001124				
	110 Certified Permanent Salary	\$	74,114.81	
	211 Life Insurance	\$	-	
	213 Liability	\$	91.94	
	222 Medicare	\$	1,074.66	
	231 KTRS	\$	2,223.44	
	251 Unemployment	\$	60.00	
	260 Workers Compensation	\$	303.87	
	338 Registration	\$	1,000.00	
	533 On-line Network	\$	3,500.00	
	580 Travel-Mileage	\$	3,500.00	
	585 Travel-Meals	\$	300.00	
	586 Travel-Hotels	\$	1,500.00	
	610 General Supplies	\$	1,500.00	
	643 Supplemental Books	\$	4,500.00	
	734 Technology	\$	3,000.00	
Total EL TEACHING			\$	96,668.72
BES/MES LEAP Summer and Winter				
ORG - 0101918				
	110 Certified Permanent Salary	\$	70,550.19	
	111 Extended Day	\$	5,659.18	
	113 Certified Other Salary	\$	6,240.00	
	131 Classified Other Salary	\$	3,600.00	
	221 FICA	\$	229.95	
	222 Employer Medicare Contributions	\$	1,190.13	
	231 KTRS	\$	2,351.07	
	232 CERS	\$	892.26	
	251 State Unemployment Insurance	\$	201.39	
	260 Workers Compensation	\$	336.52	
	580 Travel-Mileage	\$	4,500.00	

	610 General Supplies	\$	1,000.00	
	616 Food Non-instructional	\$	2,120.00	
Total BES/MES LEAP				\$ 98,870.69
SES LEAP Winter				
ORG - 0081918				
	616 Food Non-instructional	\$	1,402.50	
Total SES LEAP				\$ 1,402.50
GIFTED AND TALENTED				
ORG - 0001011 - 130X				
	113 Certified Other Salary	\$	1,000.00	
	114 National Board Certification	\$	-	
	335 Professional Consultant	\$	800.00	
	338 Registration	\$	5,000.00	
	532 Telephone	\$	650.00	
	559 Printing & Binding	\$	-	
	580 Travel-Miles	\$	1,500.00	
	585 Travel-Meals	\$	400.00	
	586 Travel-Hotels	\$	2,000.00	
	610 General Supplies	\$	3,000.00	
	643 Supplemental Books	\$	2,000.00	
	646 Test	\$	6,000.00	
	650 Technology Supplies	\$	800.00	
	679 Student Activities	\$	2,000.00	
	733 Furniture Purchase	\$	400.00	
	734 Computer/related - purchase	\$	4,000.00	
	735 Software	\$	22,500.00	
	894 Student Field Trips	\$	2,000.00	
Total Gifted and Talented				\$ 54,050.00
SPECIAL EDUCATION (REGULAR)				
ORG - 0001121				
	110 Certified Salary	\$	6,056.35	
	111 Certified Extended Days	\$	353.01	
	112 Extra Service	\$	581.75	
	130 Classified Regular Salary	\$	1,450.00	
	150 Classified Substitute Salaries	\$	10,000.00	
	170 Para-Professional Salary	\$	-	
	213 Group Liability Insurance	\$	-	
	221 FICA	\$	-	
	222 Employer Medicare Contr	\$	-	
	231 KTRS Employer Contr	\$	209.73	
	232 CERS	\$	-	
	251 Unemployment	\$	14.25	
	260 Workers Compensation	\$	28.66	
	319 Other Administrative Services	\$	12,000.00	
	338 Registration	\$	4,000.00	
	343 Legal Services	\$	13,500.00	

349 Other Professional Services	\$	228,000.00	
432 Technology Related Repairs	\$	1,000.00	
531 Postage	\$	-	
580 Travel-mileage	\$	32,000.00	
585 Travel-meals	\$	-	
586 Travel-lodging	\$	-	
610 General Supplies	\$	14,000.00	
626 Gasoline	\$	-	
643 Supplementary Books	\$	250.00	
646 Tests	\$	17,000.00	
650 Technology Supplies	\$	-	
733 Furniture & Fixtures	\$	-	
734 Technology Related Hardware	\$	-	
735 Technology Software	\$	3,000.00	
739 Other Equipment	\$	1,000.00	
810 Dues, Registration & Fees	\$	6,000.00	
840 Contingency	\$	35,000.00	
894 Field Trips Instructional	\$	-	
Total Special Education (Regular)			\$ 385,443.75

HOME & HOSPITAL  
ORG - 0001137

120 Certified Substitute Salary	\$	2,500.00	
559 Printing & Binding	\$	150.00	
580 Travel-Miles	\$	3,500.00	
610 General Supplies	\$	100.00	
650 Technology Supplies	\$	130.00	
Total Home & Hospital			\$ 6,380.00

AREA TECHNOLOGY CENTER  
ORG--9001118

111 Extended Days	\$	-
213 Group Liability Insurance	\$	-
222 Medicare	\$	-
231 KTRS	\$	-
260 Workers Compensation	\$	-
338 Registration	\$	5,350.00
580 Travel-Mileage	\$	500.00
585 Travel-Meals	\$	50.00
586 Travel-Hotel	\$	800.00
589 Travel-Other	\$	50.00
610 General Supplies	\$	6,500.00
643 Supplemental Books	\$	300.00
644 Textbooks	\$	4,000.00
646 Tests	\$	1,000.00
731 Machinery	\$	20,000.00
734 Computer/Hardware	\$	2,500.00
735 Software	\$	6,500.00
891 Diplomas & Graduation Expenses	\$	1,000.00

Total Area Technology Center	894 Instructional Field Trips	\$	4,000.00	\$	52,550.00
SPRING MEADOWS SCHOOL					
ORG -0321198 103X					
	338 Registration	\$	500.00		
	444 Copier Rental	\$	1,000.00		
	580 Travel-Miles	\$	347.75		
	610 General Supplies	\$	1,750.00		
	735 Software	\$	750.00		
Total Spring Meadows School				\$	4,347.75
RIVERVIEW OPPORTUNITY CENTER					
ORG - 1101077 & 1101118					
	338 Registration	\$	300.00		
	444 Copier Rental	\$	2,000.00		
	531 Postage	\$	500.00		
	532 Telephone	\$	1,000.00		
	559 Printing and Binding	\$	500.00		
	580 Travel-Miles	\$	414.75		
	585 Travel-Meals	\$	-		
	586 Travel-Hotels	\$	-		
	610 General Supplies	\$	3,250.00		
	616 Food Non Instructional	\$	750.00		
	642 Books and Periodicals	\$	50.00		
	650 Technology Supplies	\$	700.00		
	734 Computer/Hardware	\$	750.00		
	735 Software	\$	500.00		
	810 Dues	\$	100.00		
	894 Student Field Trips	\$	500.00		
Total Riverview Opportunity Center				\$	11,314.75
BULLITT ALTERNATIVE CENTER					
ORG - 1201198 103X					
	338 Registration	\$	200.00		
	349 Other Professional Service	\$	-		
	444 Copier Rental	\$	1,200.00		
	531 Postage	\$	100.00		
	532 Telephone	\$	650.00		
	559 Printing & Binding	\$	300.00		
	580 Travel-Miles	\$	-		
	586 Travel-Hotels	\$	-		
	610 General Supplies	\$	5,000.00		
	616 Food Non Instructional	\$	697.00		
	644 Textbooks	\$	150.00		
	650 Technology Supplies	\$	500.00		
	679 Student Activities	\$	800.00		
	733 Furniture	\$	650.00		
	734 Computer/Hardware	\$	1,000.00		

	735 Software	\$	500.00	
	810 Dues	\$	200.00	
Total Bullitt Alternative Center			\$	11,947.00

RIVERVIEW OPPORTUNITY CENTER -  
BAMS PROGRAM  
ORG - 1101118 BAMS

	338 Registration	\$	400.00	
	569 Tuition--Other	\$	60,000.00	
	580 Travel	\$	-	
	610 General Supplies	\$	3,000.00	
	616 Food Non Instructional	\$	1,500.00	
	734 Computer/Hardware	\$	1,730.00	
	735 Software	\$	1,000.00	
	894 Field Trips	\$	2,000.00	
Total Riverview Opportunity Center--BAMS Program			\$	69,630.00

**Budget Recapitulation**

Total Regular Salaries & Fringes		\$	77,617,843.33
Sick Leave Buyout (0501077-0291)		\$	1,071,207.85
Substitute Teachers (0051118-0120)		\$	1,300,000.00
Debt Service (0001112-0831) Principal		\$	438,146.00
Debt Service (0001112-0832) Interest		\$	401,548.41
BOE Contingency (0001840-0840)		\$	3,400,000.00
School Requests (9201087 0899)		\$	103,149.00
Preschool (0001001-0130-135X)		\$	365,000.00
On Behalf Payments (0280 + Project 16MX)		\$	31,607,448.89
SBDM Allocation (SEC6) (Budgets were entered into the appropriate codes.) 0051031--0338--SEC6--entered total in this code		\$	1,705,172.00
SBDM (SEC6) Carryover		\$	-
Maintenance		\$	6,676,271.77
Maintenance (Construction Manager)		\$	12,660.00

Energy Manager	\$	23,666.00
Transportation	\$	2,146,491.00
Human Resources	\$	415,050.00
Information Services	\$	12,800.00
Grant Writer	\$	3,340.00
Instructional Related Technology	\$	695,137.99
Instructional Related KETS	\$	243,150.00
School Board	\$	2,219,180.00
Superintendent Office	\$	75,371.49
Finance	\$	223,390.00
Business Support Services	\$	148,500.00
Nursing - Health Services	\$	57,790.00
Safe Schools	\$	17,750.00
Attendance Services	\$	14,880.00
Social Work	\$	21,500.00
Student Learning	\$	254,375.00
Discovery School	\$	14,025.00
EL Teaching	\$	96,668.72
BES/MES LEAP	\$	98,870.69
SES LEAP	\$	1,402.50
Gifted and Talented	\$	54,050.00
Special Education - Regular Program	\$	385,443.75
Home & Hospital	\$	6,380.00
Area Technology Center	\$	52,550.00
Spring Meadows	\$	4,347.75



Bullitt Alternative Center	\$	11,947.00
Riverview Opportunity Center-BAMS Program	\$	69,630.00
Riverview H.S.	\$	11,314.75
<b>TOTAL EXPENSES</b>	<b>\$</b>	<b><u>132,077,448.89</u></b>
Total Revenue Less Total Expenses (Should be Zero)--negative represents overspent	\$	-

CAPITAL PROJECTS OR ESSER						
Org	Obj	Project	Department	Account	Description	Amount
9201087	0438		Maintenance	Roof Repairs & Maintenance	NBHS Roof (DFP--Priority 2 #17)	\$ 1,144,712.31
9201087	0438		Maintenance	Roof Repairs & Maintenance	HMS Roof (DFP--Discretionary #14)	\$ 611,966.82
9201087	0438		Maintenance	Roof Repairs & Maintenance	BCHS Roof (DFP--Priority 2 #15)	\$ 1,368,681.30
REMOVED FROM FY 22 BUDGET ESSER III						
Org	Obj	Project	Department	Account	Description	Amount
9011096	0521		Transportation	Pupil Transporation Insurance	Pupil transporation insurance (Liberty)	\$ 300,000.00
0001060	0349	SAFE	Safe Schools	Other Professional Services	School Resource Officers (5 @ \$60,000)	\$ 300,000.00
9011092	0341		Transportation	Drug Testing	Drug Testing	\$ 12,000.00
9011091	0345		Transportation	Medical Services	Driver physicals	\$ 9,200.00
0011099	0345		Human Resources	Medical Services	U of L Health--pre-placement physicals	\$ 30,000.00
0011075	0891		Superintendent	Diplomas & Graduation Expenses	Diplomas and graduation expenses (Balfour)	\$ 10,000.00
0011075	0891		Superintendent	Diplomas & Graduation Expenses	Kentucky Expo Center	\$ 9,000.00
0011075	0891		Superintendent	Diplomas & Graduation Expenses	Red Cross First Aid Station/Staff	\$ 725.00
0011075	0891		Superintendent	Diplomas & Graduation Expenses	A.G. Exhibitions, Inc.	\$ 1,550.00
0011075	0891		Superintendent	Diplomas & Graduation Expenses	Kentucky State Fair Board Security	\$ 2,000.00
0011075	0891		Superintendent	Diplomas & Graduation Expenses	Smart City Audio	\$ 1,500.00
0011075	0891		Superintendent	Diplomas & Graduation Expenses	Miscellaneous--possible change in venue	\$ 5,000.00
9011096	0514		Transportation	Contracted Bus Services	Contract bus services	\$ 55,000.00
0011098	0335		Information Services	Professional Consultants	CF Solutions for SchoolComm Consultants	\$ 67,000.00
0011098	0349		Information Services	Other Professional Services	Buffer--Social Media Services	\$ 1,200.00
0001052	0735		Student Learning	Software Purchase	Edgenuity (310-01-102)	\$ 160,000.00
0001052	0650		Student Learning	Technology Supplies	CASE Assesment (TE21, Inc.)(310-01-102)	\$ 195,000.00
0001052	0533		Student Learning	On-Line Network	Mystery Science Licenses (310-01-102)	\$ 12,000.00
0001052	0650		Student Learning	Technology Supplies	Seesaw Licenses (310-01-102)	\$ 14,000.00
9201087	0734		Maintenance	Computer Hardware Purchase	BEHS PA System	\$ 125,000.00
0015101	0913		Food Service	Indirect Cost	Indirect Cost (own line item)	\$ 95,000.00
ESSER II Budget						
Org	Obj	Project	Department	Account	Description	Amount
0001013	0443		Technology	Rentals of Computer & Related Equipment	Chromebook Lease (not a direct service in ESSER III)	\$ 425,000.00

School Food Service 2021-22 Tentative Budget						
EXPENSES FOR FOOD SERVICE	PAYROLL		OTHER			
0015101 Food Service - CO						
0111 EXTENDED DAY	\$ 16,303.32					
0112 EXTRA SERVICE	\$ 13,875.07					
0113 OTHER CERTIFIED SALARY	\$ -					
0130 CLASSIFIED REGULAR SALARY	\$ 195,895.00					
0131 NON CONTRACT	\$ -					
0140 CLASSIFIED OVERTIME	\$ -					
0170 CLASSIFIED PARA PROF SALARY	\$ -					
0211 GROUP LIFE INSURANCE	\$ -					
0213 GROUP LIABILITY INSURANCE	\$ -					
0221 EMPLOYER FICA CONTRIBUTION	\$ 14,821.85					
0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 3,811.83					
0231 KTRS EMPLOYER CONTRIBUTION	\$ -					
0232 CERS EMPLOYER CONTRIBUTION	\$ 53,238.73					
0251 STATE UNEMPLOYMENT INSURANCE	\$ 471.00					
0260 WORKMENS COMPENSATION	\$ 10,241.47					
0280 On Behalf	\$ 47,497.44					
0338 REGISTRATION AND FEES			\$ 1,000.00			
0339 STAFF TRAINING			\$ 1,700.00			
0345 MEDICAL SERVICES			\$ 2,000.00			
0349 OTHER PROFESSIONAL SERVICES			\$ 25,000.00			
0441 BUILDING RENTAL			\$ -			
0542 ADVERTISING			\$ 500.00			
0531 POSTAGE			\$ -			
0532 TELEPHONE CELL			\$ -			
0559 PRINTING & BINDING			\$ 250.00			
0580 TRAVEL-MILES			\$ 1,000.00			
0585 TRAVEL-MEALS			\$ 500.00			
0586 TRAVEL-HOTELS			\$ 1,500.00			
0589 TRAVEL OTHER			\$ 250.00			
0610 GENERAL SUPPLIES			\$ 4,800.00			
0647 REFERENCE MATERIALS			\$ -			
0650 PRINTER TONER/CARTRIDGES			\$ 500.00			
0733 OFFICE FURNITUE AND EQUIPMENT			\$ -			
0734 COMPUTERS & RELATED			\$ 5,000.00			
0735 TECH SOFTWARE			\$ 2,000.00			
0840 CONTINGENCY			\$ 200,000.00			
0893 UNIFORMS			\$ 3,500.00			
0913 INDIRECT COST TO BOE			\$ 260,000.00			
TOTAL CO EXPENSES		\$ 356,155.71		\$ 509,500.00		\$ 865,655.71
0055101 Food Service - BMS						
0130 CLASSIFIED REGULAR SALARY	\$ 75,933.11					
0131 NONCONTRACT	\$ -					
0150 CLASSIFIED SUBSTITTUTE SALARY	\$ 6,593.44					
0211 GROUP LIFE INSURANCE	\$ -					
0213 GROUP LIABILITY INSURANCE	\$ -					
0221 EMPLOYER FICA CONTRIBUTION	\$ 4,842.06					
0222 EMPLOYER MEDICARE CONTRIBUTIO	\$ 1,236.27					
0232 CERS EMPLOYER CONTRIBUTION	\$ 24,807.82					
0251 STATE UNEMPLOYMENT INSURANCE	\$ 410.00					
0260 WORKMENS COMPENSATION	\$ 3,296.72					
0280 On Behalf	\$ 13,779.39					
0352 HOOD INSPECTIONS			\$ 200.00			
0425 PEST CONTROL SERVICE			\$ 450.00			
0429 OTHER CLEANING SERVICES			\$ -			

School Food Service 2021-22 Tentative Budget					
EXPENSES FOR FOOD SERVICE	PAYROLL		OTHER		
0433 EQUIPMENT REPAIR			\$ 3,000.00		
0559 PRINTING			\$ -		
0552 POSTERS			\$ -		
0580 TRAVEL-MILES			\$ 500.00		
0583 HAULING OF COMMODITIES			\$ 300.00		
0610 GENERAL SUPPLIES			\$ 8,000.00		
0630 FOOD			\$ 60,000.00		
0635 MILK			\$ 12,000.00		
0650 PRINTER TONER/CARTRIDGES			\$ 200.00		
0699 REFUNDS			\$ 200.00		
0731 MACHINERY AND EQUIPMENT			\$ 20,000.00		
733 FURNITURE AND EQUIPMENT			\$ 2,500.00		
0734 COMPUTERS & RELATED			\$ -		
<b>TOTAL BMS EXPENSES</b>		<b>\$ 130,898.81</b>		<b>\$ 107,350.00</b>	<b>\$ 238,248.81</b>
<b>0105101 Food Service - BES</b>					
0130 CLASSIFIED REGULAR SALARY	\$ 103,022.50				
0131 NON CONTRACT	\$ -				
0150 CLASSIFIED SUBSTITUTE SALARY	\$ 11,847.59				
0211 GROUP LIFE INSURANCE	\$ -				
0213 GROUP LIABILITY INSURANCE	\$ -				
0221 EMPLOYER FICA CONTRIBUTION	\$ 6,387.40				
0222 EMPLOYER MEDICARE CONTRIBUTIO	\$ 1,493.83				
0232 CERS EMPLOYER CONTRIBUTION	\$ 27,692.45				
0251 STATE UNEMPLOYMENT INSURANCE	\$ 525.00				
0260 WORKMENS COMPENSATION	\$ 4,097.21				
0280 On Behalf	\$ 18,742.92				
0352 HOOD INSPECTIONS			\$ 200.00		
0425 PEST CONTROL SERVICE			\$ 450.00		
0429 OTHER CLEANING SERVICES			\$ -		
0433 EQUIPMENT REPAIR			\$ 3,000.00		
0559 PRINTING			\$ -		
0552 POSTERS			\$ -		
0580 TRAVEL-MILES			\$ 800.00		
0583 HAULING OF COMMODITIES			\$ 500.00		
0610 GENERAL SUPPLIES			\$ 13,000.00		
0630 FOOD			\$ 110,000.00		
0635 MILK			\$ 25,000.00		
0650 PRINTER TONER/CARTRIDGES			\$ 200.00		
0699 REFUNDS			\$ 200.00		
0734 COMPUTERS & RELATED			\$ -		
<b>TOTAL BES EXPENSES</b>		<b>\$ 173,808.90</b>		<b>\$ 153,350.00</b>	<b>\$ 327,158.90</b>
<b>0155101 Food Service - BCHS</b>					
0130 CLASSIFIED REGULAR SALARY	\$ 130,080.38				
0131 NON CONTRACT	\$ -				
0150 CLASSIFIED SUBSTITUTE SALARY	\$ 4,326.95				
0211 GROUP LIFE INSURANCE	\$ -				
0213 GROUP LIABILITY INSURANCE	\$ -				
0221 EMPLOYER FICA CONTRIBUTION	\$ 8,241.80				
0222 EMPLOYER MEDICARE CONTRIBUTIO	\$ 1,953.31				
0232 CERS EMPLOYER CONTRIBUTION	\$ 36,923.26				
0251 STATE UNEMPLOYMENT INSURANCE	\$ 650.00				
0260 WORKMENS COMPENSATION	\$ 4,429.97				
0280 On Behalf	\$ 22,115.03				
0352 HOOD INSPECTIONS			\$ 200.00		

School Food Service 2021-22 Tentative Budget					
EXPENSES FOR FOOD SERVICE	PAYROLL		OTHER		
0425 PEST CONTROL SERVICE			\$ 450.00		
0429 OTHER CLEANING SERVICES			\$ -		
0433 EQUIPMENT REPAIR			\$ 3,000.00		
0559 PRINTING			\$ -		
0552 POSTERS			\$ -		
0580 TRAVEL-MILES			\$ 200.00		
0583 HAULING OF COMMODITIES			\$ 800.00		
0610 GENERAL SUPPLIES			\$ 17,000.00		
0630 FOOD			\$ 170,000.00		
0635 MILK			\$ 20,000.00		
0650 PRINTER TONER/CARTRIDGES			\$ 200.00		
0699 REFUNDS			\$ 200.00		
0731 MACHINERY AND EQUIPMENT			\$ 500.00		
0734 COMPUTERS & RELATED			\$ -		
<b>TOTAL BCHS EXPENSES</b>		<b>\$ 208,720.70</b>		<b>\$ 212,550.00</b>	<b>\$ 421,270.70</b>
<b>0165101 Food Service - BEHS</b>					
0130 CLASSIFIED REGULAR SALARY	\$ 135,352.40				
0131 NON CONTRACT	\$ -				
0150 CLASSIFIED SUBSTITUTE SALARY	\$ 2,678.59				
0211 GROUP LIFE INSURANCE	\$ -				
0213 GROUP LIABILITY INSURANCE	\$ -				
0221 EMPLOYER FICA CONTRIBUTION	\$ 7,726.69				
0222 EMPLOYER MEDICARE CONTRIBUTIO	\$ 1,957.43				
0232 CERS EMPLOYER CONTRIBUTION	\$ 39,230.97				
0251 STATE UNEMPLOYMENT INSURANCE	\$ 675.00				
0260 WORKMENS COMPENSATION	\$ 5,666.24				
0280 On Behalf	\$ 23,022.10				
0352 HOOD INSPECTIONS			\$ 200.00		
0425 PEST CONTROL SERVICE			\$ 450.00		
0429 OTHER CLEANING SERVICES			\$ -		
0433 EQUIPMENT REPAIR			\$ 3,000.00		
0559 PRINTING			\$ -		
0552 POSTERS			\$ -		
0580 TRAVEL-MILES			\$ 1,000.00		
0583 HAULING OF COMMODITIES			\$ 800.00		
0610 GENERAL SUPPLIES			\$ 16,500.00		
0630 FOOD			\$ 170,000.00		
0635 MILK			\$ 15,000.00		
0650 PRINTER TONER/CARTRIDGES			\$ 200.00		
0699 REFUNDS			\$ 500.00		
0734 COMPUTERS & RELATED			\$ -		
<b>TOTAL BEHS EXPENSES</b>		<b>\$ 216,309.42</b>		<b>\$ 207,650.00</b>	<b>\$ 423,959.42</b>
<b>0185101 Food Service - BLMS</b>					
0130 CLASSIFIED REGULAR SALARY	\$ 120,627.00				
0131 NON CONTRACT	\$ -				
0150 CLASSIFIED SUBSTITUTE SALARY	\$ 6,902.51				
0211 GROUP LIFE INSURANCE	\$ -				
0213 GROUP LIABILITY INSURANCE	\$ -				
0221 EMPLOYER FICA CONTRIBUTION	\$ 6,902.51				
0222 EMPLOYER MEDICARE CONTRIBUTIO	\$ 1,642.18				
0232 CERS EMPLOYER CONTRIBUTION	\$ 33,461.71				
0251 STATE UNEMPLOYMENT INSURANCE	\$ 480.00				
0260 WORKMENS COMPENSATION	\$ 4,945.08				
0280 On Behalf	\$ 17,450.30				

School Food Service 2021-22 Tentative Budget					
EXPENSES FOR FOOD SERVICE	PAYROLL		OTHER		
0352 HOOD INSPECTIONS			\$ 200.00		
0425 PEST CONTROL SERVICE			\$ 450.00		
0429 OTHER CLEANING SERVICES			\$ -		
0433 EQUIPMENT REPAIR			\$ 3,000.00		
0559 PRINTING			\$ -		
0552 POSTERS			\$ -		
0580 TRAVEL-MILES			\$ 200.00		
0583 HAULING OF COMMODITIES			\$ 700.00		
0610 GENERAL SUPPLIES			\$ 15,000.00		
0630 FOOD			\$ 110,000.00		
0635 MILK			\$ 16,500.00		
0650 PRINTER TONER/CARTRIDGES			\$ 300.00		
0699 REFUNDS			\$ 200.00		
0731 MACHINERY AND EQUIPMENT			\$ -		
0734 COMPUTERS & RELATED			\$ -		
TOTAL BLMS EXPENSES		\$ 192,411.29		\$ 146,550.00	\$ 338,961.29
<u>0205101 Food Service - CGES</u>					
0130 CLASSIFIED REGULAR SALARY	\$ 91,690.03				
0131 NON CONTRACT	\$ -				
0150 CLASSIFIED SUBSTITUTE SALARY	\$ 2,060.45				
0211 GROUP LIFE INSURANCE	\$ -				
0213 GROUP LIABILITY INSURANCE	\$ -				
0221 EMPLOYER FICA CONTRIBUTION	\$ 5,357.17				
0222 EMPLOYER MEDICARE CONTRIBUTIO	\$ 1,339.29				
0232 CERS EMPLOYER CONTRIBUTION	\$ 24,230.89				
0251 STATE UNEMPLOYMENT INSURANCE	\$ 400.00				
0260 WORKMENS COMPENSATION	\$ 3,090.68				
0280 On Behalf	\$ 15,939.40				
0352 HOOD INSPECTIONS			\$ 200.00		
0425 PEST CONTROL SERVICE			\$ 450.00		
0429 OTHER CLEANING SERVICES			\$ -		
0433 EQUIPMENT REPAIR			\$ 3,000.00		
0559 PRINTING			\$ -		
0552 POSTERS			\$ -		
0580 TRAVEL-MILES			\$ 300.00		
0583 HAULING OF COMMODITIES			\$ 300.00		
0610 GENERAL SUPPLIES			\$ 12,500.00		
0630 FOOD			\$ 85,000.00		
0635 MILK			\$ 19,000.00		
0650 PRINTER TONER/CARTRIDGES			\$ 200.00		
0699 REFUNDS			\$ 200.00		
0734 COMPUTERS & RELATED			\$ -		
TOTAL CGES EXPENSES		\$ 144,107.91		\$ 121,150.00	\$ 265,257.91
<u>0605101 Food Service - CES</u>					
0130 CLASSIFIED REGULAR SALARY	\$ 96,841.15				
0131 NON CONTRACT	\$ -				
0150 CLASSIFIED SUBSTITUTE SALARY	\$ 1,030.23				
0211 GROUP LIFE INSURANCE	\$ -				
0213 GROUP LIABILITY INSURANCE	\$ -				
0221 EMPLOYER FICA CONTRIBUTION	\$ 5,151.13				
0222 EMPLOYER MEDICARE CONTRIBUTIO	\$ 1,317.66				
0232 CERS EMPLOYER CONTRIBUTION	\$ 24,230.89				
0251 STATE UNEMPLOYMENT INSURANCE	\$ 480.00				
0260 WORKMENS COMPENSATION	\$ 3,811.83				

School Food Service 2021-22 Tentative Budget					
EXPENSES FOR FOOD SERVICE	PAYROLL		OTHER		
0280 On Behalf	\$ 16,770.76				
0352 HOOD INSPECTIONS			\$ 200.00		
0425 PEST CONTROL SERVICE			\$ 450.00		
0429 OTHER CLEANING SERVICES			\$ -		
0433 EQUIPMENT REPAIR			\$ 3,000.00		
0559 PRINTING			\$ -		
0552 POSTERS			\$ -		
0580 TRAVEL-MILES			\$ 700.00		
0583 HAULING OF COMMODITIES			\$ 400.00		
0610 GENERAL SUPPLIES			\$ 11,500.00		
0630 FOOD			\$ 72,000.00		
0635 MILK			\$ 20,000.00		
0650 PRINTER TONER/CARTRIDGES			\$ 200.00		
0699 REFUNDS			\$ 200.00		
0734 COMPUTERS & RELATED			\$ -		
<b>TOTAL CES EXPENSES</b>		\$ 149,633.65		\$ 108,650.00	\$ 258,283.65
<u>0095101 Food Service - EMS</u>					
0130 CLASSIFIED REGULAR SALARY	\$ 87,629.58				
0131 NON CONTRACT	\$ -				
0150 CLASSIFIED SUBSTITUTE SALARY	\$ 1,545.34				
0211 GROUP LIFE INSURANCE	\$ -				
0213 GROUP LIABILITY INSURANCE	\$ -				
0221 EMPLOYER FICA CONTRIBUTION	\$ 5,254.15				
0222 EMPLOYER MEDICARE CONTRIBUTIO	\$ 1,246.57				
0232 CERS EMPLOYER CONTRIBUTION	\$ 24,230.89				
0251 STATE UNEMPLOYMENT INSURANCE	\$ 360.00				
0260 WORKMENS COMPENSATION	\$ 3,498.64				
0280 On Behalf	\$ 15,303.01				
0352 HOOD INSPECTIONS			\$ 200.00		
0425 PEST CONTROL SERVICE			\$ 450.00		
0429 OTHER CLEANING SERVICES			\$ -		
0433 EQUIPMENT REPAIR			\$ 3,000.00		
0559 PRINTING			\$ -		
0552 POSTERS			\$ -		
0580 TRAVEL-MILES			\$ 700.00		
0583 HAULING OF COMMODITIES			\$ 300.00		
0610 GENERAL SUPPLIES			\$ 7,250.00		
0630 FOOD			\$ 70,000.00		
0635 MILK			\$ 10,000.00		
0650 PRINTER TONER/CARTRIDGES			\$ 200.00		
0699 REFUNDS			\$ 200.00		
0731 MACHINERY AND EQUIPMENT			\$ 8,500.00		
0734 COMPUTERS & RELATED			\$ -		
<b>TOTAL EMS EXPENSES</b>		\$ 139,068.18		\$ 100,800.00	\$ 239,868.18
<u>0065101 Food Service - FES</u>					
0130 CLASSIFIED REGULAR SALARY	\$ 90,810.93				
0131 NON CONTRACT	\$ -				
0150 CLASSIFIED SUBSTITUTE SALARY	\$ 5,563.22				
0211 GROUP LIFE INSURANCE	\$ -				
0213 GROUP LIABILITY INSURANCE	\$ -				
0221 EMPLOYER FICA CONTRIBUTION	\$ 5,151.13				
0222 EMPLOYER MEDICARE CONTRIBUTIO	\$ 1,236.27				
0232 CERS EMPLOYER CONTRIBUTION	\$ 26,538.60				
0251 STATE UNEMPLOYMENT INSURANCE	\$ 450.00				

School Food Service 2021-22 Tentative Budget						
EXPENSES FOR FOOD SERVICE	PAYROLL		OTHER			
0260 WORKMENS COMPENSATION	\$ 3,605.79					
0280 On Behalf	\$ 13,595.59					
0352 HOOD INSPECTIONS			\$ 200.00			
0425 PEST CONTROL SERVICE			\$ 450.00			
0429 OTHER CLEANING SERVICES			\$ -			
0433 EQUIPMENT REPAIR			\$ 3,000.00			
0559 PRINTING			\$ -			
0552 POSTERS			\$ -			
0580 TRAVEL-MILES			\$ 500.00			
0583 HAULING OF COMMODITIES			\$ 300.00			
0610 GENERAL SUPPLIES			\$ 7,250.00			
0630 FOOD			\$ 60,000.00			
0635 MILK			\$ 11,500.00			
0650 PRINTER TONER/CARTRIDGES			\$ 200.00			
0699 REFUNDS			\$ 200.00			
0731 MACHINERY/EQUIPMENT			\$ -			
0734 COMPUTERS & RELATED			\$ -			
<b>TOTAL FES EXPENSES</b>		<b>\$ 146,951.53</b>		<b>\$ 83,600.00</b>		<b>\$ 230,551.53</b>
<u>0255101 Food Service - HMS</u>						
0130 CLASSIFIED REGULAR SALARY	\$ 75,357.55					
0131 NON CONTRACT	\$ -					
0150 CLASSIFIED SUBSTITTUTE SALARY	\$ 3,811.83					
0211 GROUP LIFE INSURANCE	\$ -					
0213 GROUP LIABILITY INSURANCE	\$ -					
0221 EMPLOYER FICA CONTRIBUTION	\$ 4,842.06					
0222 EMPLOYER MEDICARE CONTRIBUTIO	\$ 1,201.24					
0232 CERS EMPLOYER CONTRIBUTION	\$ 21,923.19					
0251 STATE UNEMPLOYMENT INSURANCE	\$ 360.00					
0260 WORKMENS COMPENSATION	\$ 2,575.56					
0280 On Behalf	\$ 13,137.15					
0352 HOOD INSPECTIONS			\$ 200.00			
0425 PEST CONTROL SERVICE			\$ 450.00			
0429 OTHER CLEANING SERVICES			\$ -			
0433 EQUIPMENT REPAIR			\$ 3,000.00			
0559 PRINTING			\$ -			
0552 POSTERS			\$ -			
0580 TRAVEL-MILES			\$ 600.00			
0583 HAULING OF COMMODITIES			\$ 600.00			
0610 GENERAL SUPPLIES			\$ 7,250.00			
0630 FOOD			\$ 65,000.00			
0635 MILK			\$ 13,000.00			
0650 PRINTER TONER/CARTRIDGES			\$ 200.00			
0699 REFUNDS			\$ 200.00			
0734 COMPUTERS & RELATED			\$ -			
<b>TOTAL HMS EXPENSES</b>		<b>\$ 123,208.58</b>		<b>\$ 90,500.00</b>		<b>\$ 213,708.58</b>
<u>0305101 Food Service - LIES</u>						
0130 CLASSIFIED REGULAR SALARY	\$ 116,475.88					
0131 NON CONTRACT	\$ -					
0150 CLASSIFIED SUBSTITTUTE SALARY	\$ 2,369.52					
0211 GROUP LIFE INSURANCE	\$ -					
0213 GROUP LIABILITY INSURANCE	\$ -					
0221 EMPLOYER FICA CONTRIBUTION	\$ 6,696.46					
0222 EMPLOYER MEDICARE CONTRIBUTIO	\$ 1,616.43					
0232 CERS EMPLOYER CONTRIBUTION	\$ 31,154.00					



School Food Service 2021-22 Tentative Budget						
EXPENSES FOR FOOD SERVICE	PAYROLL		OTHER			
0251 STATE UNEMPLOYMENT INSURANCE	\$ 400.00					
0260 WORKMENS COMPENSATION	\$ 4,429.97					
0280 On Behalf	\$ 19,475.03					
0352 HOOD INSPECTIONS			\$ 200.00			
0425 PEST CONTROL SERVICE			\$ 450.00			
0429 OTHER CLEANING SERVICES			\$ -			
0433 EQUIPMENT REPAIR			\$ 3,000.00			
0559 PRINTING			\$ -			
0552 POSTERS			\$ -			
0580 TRAVEL-MILES			\$ 1,000.00			
0583 HAULING OF COMMODITIES			\$ 550.00			
0610 GENERAL SUPPLIES			\$ 11,000.00			
0630 FOOD			\$ 80,000.00			
0635 MILK			\$ 20,000.00			
0650 PRINTER TONER/CARTRIDGES			\$ 200.00			
0699 REFUNDS			\$ 200.00			
0734 COMPUTERS & RELATED			\$ -			
<u>TOTAL LIES EXPENSES</u>		\$ 182,617.29		\$ 116,600.00		\$ 299,217.29
<u>0455101 Food Service - MES</u>						
0130 CLASSIFIED REGULAR SALARY	\$ 74,236.65					
0131 NON CONTRACT	\$ -					
0150 CLASSIFIED SUBSTITUTE SALARY	\$ 13,444.44					
0211 GROUP LIFE INSURANCE	\$ -					
0213 GROUP LIABILITY INSURANCE	\$ -					
0221 EMPLOYER FICA CONTRIBUTION	\$ 4,636.01					
0222 EMPLOYER MEDICARE CONTRIBUTIO	\$ 1,145.61					
0232 CERS EMPLOYER CONTRIBUTION	\$ 22,038.57					
0251 STATE UNEMPLOYMENT INSURANCE	\$ 420.00					
0260 WORKMENS COMPENSATION	\$ 3,502.77					
0280 On Behalf	\$ 13,138.73					
0352 HOOD INSPECTIONS			\$ 200.00			
0425 PEST CONTROL SERVICE			\$ 450.00			
0429 OTHER CLEANING SERVICES			\$ -			
0433 EQUIPMENT REPAIR			\$ 3,000.00			
0559 PRINTING			\$ -			
0552 POSTERS			\$ -			
0580 TRAVEL-MILES			\$ 400.00			
0583 HAULING OF COMMODITIES			\$ 400.00			
0610 GENERAL SUPPLIES			\$ 9,500.00			
0630 FOOD			\$ 73,000.00			
0635 MILK			\$ 15,000.00			
0650 PRINTER TONER/CARTRIDGES			\$ 200.00			
0699 REFUNDS			\$ 200.00			
0733 FURNITURE			\$ -			
0734 COMPUTERS & RELATED			\$ -			
<u>TOTAL MES EXPENSES</u>		\$ 132,562.78		\$ 102,350.00		\$ 234,912.78
<u>0555101 Food Service - MWES</u>						
0130 CLASSIFIED REGULAR SALARY	\$ 80,448.23					
0131 NON CONTRACT	\$ -					
0150 CLASSIFIED SUBSTITUTE SALARY	\$ 1,854.41					
0211 GROUP LIFE INSURANCE	\$ -					
0213 GROUP LIABILITY INSURANCE	\$ -					
0221 EMPLOYER FICA CONTRIBUTION	\$ 4,844.12					
0222 EMPLOYER MEDICARE CONTRIBUTIO	\$ 1,133.25					

School Food Service 2021-22 Tentative Budget						
EXPENSES FOR FOOD SERVICE	PAYROLL		OTHER			
0232 CERS EMPLOYER CONTRIBUTION	\$ 21,000.11					
0251 STATE UNEMPLOYMENT INSURANCE	\$ 420.00					
0260 WORKMENS COMPENSATION	\$ 3,131.88					
0280 On Behalf	\$ 14,730.03					
0352 HOOD INSPECTIONS			\$ 200.00			
0425 PEST CONTROL SERVICE			\$ 450.00			
0433 EQUIPMENT REPAIR			\$ 3,000.00			
0429 OTHER CLEANING SERVICES			\$ -			
0559 PRINTING			\$ -			
0552 POSTERS			\$ -			
0580 TRAVEL-MILES			\$ 1,000.00			
0583 HAULING OF COMMODITIES			\$ 400.00			
0610 GENERAL SUPPLIES			\$ 7,250.00			
0630 FOOD			\$ 75,000.00			
0635 MILK			\$ 14,000.00			
0650 PRINTER TONER/CARTRIDGES			\$ 200.00			
0699 REFUNDS			\$ 200.00			
0731 MACHINERY (COMBI)			\$ -			
0734 COMPUTERS & RELATED			\$ -			
<b>TOTAL MWES EXPENSES</b>		<b>\$ 127,562.03</b>		<b>\$ 101,700.00</b>		<b>\$ 229,262.03</b>
<u>0505101 Food Service - MWMS</u>						
0130 CLASSIFIED REGULAR SALARY	\$ 70,055.30					
0131 NON CONTRACT	\$ -					
0150 CLASSIFIED SUBSTITUTE SALARY	\$ 2,575.56					
0211 GROUP LIFE INSURANCE	\$ -					
0213 GROUP LIABILITY INSURANCE	\$ -					
0221 EMPLOYER FICA CONTRIBUTION	\$ 4,120.90					
0222 EMPLOYER MEDICARE CONTRIBUTIO	\$ 1,133.25					
0232 CERS EMPLOYER CONTRIBUTION	\$ 16,846.24					
0251 STATE UNEMPLOYMENT INSURANCE	\$ 350.00					
0260 WORKMENS COMPENSATION	\$ 2,575.56					
0280 On Behalf	\$ 12,445.34					
0352 HOOD INSPECTIONS			\$ 200.00			
0425 PEST CONTROL SERVICE			\$ 450.00			
0433 EQUIPMENT REPAIR			\$ 3,000.00			
0429 OTHER CLEANING SERVICES			\$ -			
0559 PRINTING			\$ -			
0552 POSTERS			\$ -			
0580 TRAVEL-MILES			\$ 1,000.00			
0583 HAULING OF COMMODITIES			\$ 300.00			
0610 GENERAL SUPPLIES			\$ 8,750.00			
0630 FOOD			\$ 56,000.00			
0635 MILK			\$ 10,000.00			
0650 PRINTER TONER/CARTRIDGES			\$ 200.00			
0699 REFUNDS			\$ 200.00			
0731 MACHINERY AND EQUIPMENT			\$ 53,000.00			
0734 COMPUTERS & RELATED			\$ -			
<b>TOTAL MWMS EXPENSES</b>		<b>\$ 110,102.15</b>		<b>\$ 133,100.00</b>		<b>\$ 243,202.15</b>
<u>0705101 Food Service - NES</u>						
0130 CLASSIFIED REGULAR SALARY	\$ 50,222.92					
0131 NON CONTRACT	\$ -					
0150 CLASSIFIED SUBSTITUTE SALARY	\$ 2,472.54					
0211 GROUP LIFE INSURANCE	\$ -					
0213 GROUP LIABILITY INSURANCE	\$ -					

School Food Service 2021-22 Tentative Budget						
EXPENSES FOR FOOD SERVICE	PAYROLL		OTHER			
0221 EMPLOYER FICA CONTRIBUTION	\$ 3,605.79					
0222 EMPLOYER MEDICARE CONTRIBUTIO	\$ 875.69					
0232 CERS EMPLOYER CONTRIBUTION	\$ 16,730.85					
0251 STATE UNEMPLOYMENT INSURANCE	\$ 240.00					
0260 WORKMENS COMPENSATION	\$ 2,472.54					
0280 On Behalf	\$ 7,838.23					
0352 HOOD INSPECTIONS			\$ 200.00			
0425 PEST CONTROL SERVICE			\$ 450.00			
0433 EQUIPMENT REPAIR			\$ 3,000.00			
0429 OTHER CLEANING SERVICES			\$ -			
0559 PRINTING			\$ -			
0552 POSTERS			\$ -			
0580 TRAVEL-MILES			\$ 1,000.00			
0583 HAULING OF COMMODITIES			\$ 300.00			
0610 GENERAL SUPPLIES			\$ 3,200.00			
0630 FOOD			\$ 30,000.00			
0635 MILK			\$ 7,000.00			
0650 PRINTER TONER/CARTRIDGES			\$ 200.00			
0699 REFUNDS			\$ 200.00			
0734 COMPUTERS & RELATED			\$ -			
<b>TOTAL NES EXPENSES</b>		<b>\$ 84,458.56</b>		<b>\$ 45,550.00</b>		<b>\$ 130,008.56</b>
<u>0755101 Food Service - NBHS</u>						
0130 CLASSIFIED REGULAR SALARY	\$ 127,747.90					
0131 NON CONTRACT	\$ -					
0150 CLASSIFIED SUBSTITUTE SALARY	\$ 11,332.48					
0211 GROUP LIFE INSURANCE	\$ -					
0213 GROUP LIABILITY INSURANCE	\$ -					
0221 EMPLOYER FICA CONTRIBUTION	\$ 7,726.69					
0222 EMPLOYER MEDICARE CONTRIBUTIO	\$ 1,854.41					
0232 CERS EMPLOYER CONTRIBUTION	\$ 36,923.26					
0251 STATE UNEMPLOYMENT INSURANCE	\$ 625.00					
0260 WORKMENS COMPENSATION	\$ 5,273.73					
0280 On Behalf	\$ 24,919.73					
0352 HOOD INSPECTIONS			\$ 200.00			
0425 PEST CONTROL SERVICE			\$ 450.00			
0433 EQUIPMENT REPAIR			\$ 3,000.00			
0429 OTHER CLEANING SERVICES			\$ -			
0559 PRINTING			\$ -			
0552 POSTERS			\$ -			
0580 TRAVEL-MILES			\$ 500.00			
0583 HAULING OF COMMODITIES			\$ 800.00			
0610 GENERAL SUPPLIES			\$ 14,000.00			
0630 FOOD			\$ 160,000.00			
0635 MILK			\$ 18,000.00			
0650 PRINTER TONER/CARTRIDGES			\$ 200.00			
0699 REFUNDS			\$ 200.00			
0731 MACHINERY			\$ 5,000.00			
0733 FURNITURE			\$ -			
0734 COMPUTERS & RELATED			\$ -			
<b>TOTAL NBHS EXPENSES</b>		<b>\$ 216,403.20</b>		<b>\$ 202,350.00</b>		<b>\$ 418,753.20</b>
<u>0785101 Food Service - OMES</u>						
0130 CLASSIFIED REGULAR SALARY	\$ 85,524.47					
0131 NON CONTRACT	\$ -					
0150 CLASSIFIED SUBSTITUTE SALARY	\$ 1,236.27					

School Food Service 2021-22 Tentative Budget						
EXPENSES FOR FOOD SERVICE	PAYROLL		OTHER			
0211 GROUP LIFE INSURANCE	\$ -					
0213 GROUP LIABILITY INSURANCE	\$ -					
0221 EMPLOYER FICA CONTRIBUTION	\$ 5,254.15					
0222 EMPLOYER MEDICARE CONTRIBUTIO	\$ 1,236.27					
0232 CERS EMPLOYER CONTRIBUTION	\$ 23,077.04					
0251 STATE UNEMPLOYMENT INSURANCE	\$ 400.00					
0260 WORKMENS COMPENSATION	\$ 2,781.61					
0280 On Behalf	\$ 14,316.95					
0352 HOOD INSPECTIONS			\$ 200.00			
0425 PEST CONTROL SERVICE			\$ 450.00			
0433 EQUIPMENT REPAIR			\$ 3,000.00			
0429 OTHER CLEANING SERVICES			\$ -			
0559 PRINTING			\$ -			
0552 POSTERS			\$ -			
0580 TRAVEL-MILES			\$ 1,000.00			
0583 HAULING OF COMMODITIES			\$ 400.00			
0610 GENERAL SUPPLIES			\$ 7,250.00			
0630 FOOD			\$ 58,000.00			
0635 MILK			\$ 10,000.00			
0650 PRINTER TONER/CARTRIDGES			\$ 200.00			
0699 REFUNDS			\$ 200.00			
0734 COMPUTERS & RELATED			\$ -			
<u>TOTAL OMES EXPENSES</u>		\$ 133,826.76		\$ 80,700.00		\$ 214,526.76
<u>0805101 Food Service - OES</u>						
0130 CLASSIFIED REGULAR SALARY	\$ 87,599.35					
0131 NON CONTRACT	\$ -					
0150 CLASSIFIED SUBSTITUTE SALARY	\$ 8,653.89					
0211 GROUP LIFE INSURANCE	\$ -					
0213 GROUP LIABILITY INSURANCE	\$ -					
0221 EMPLOYER FICA CONTRIBUTION	\$ 5,357.17					
0222 EMPLOYER MEDICARE CONTRIBUTIO	\$ 1,281.60					
0232 CERS EMPLOYER CONTRIBUTION	\$ 24,230.89					
0251 STATE UNEMPLOYMENT INSURANCE	\$ 420.00					
0260 WORKMENS COMPENSATION	\$ 3,554.28					
0280 On Behalf	\$ 15,188.97					
0352 HOOD INSPECTIONS			\$ 200.00			
0425 PEST CONTROL SERVICE			\$ 450.00			
0433 EQUIPMENT REPAIR			\$ 3,000.00			
0429 OTHER CLEANING SERVICES			\$ -			
0559 PRINTING			\$ -			
0552 POSTERS			\$ -			
0580 TRAVEL-MILES			\$ 500.00			
0583 HAULING OF COMMODITIES			\$ 600.00			
0610 GENERAL SUPPLIES			\$ 9,500.00			
0630 FOOD			\$ 77,000.00			
0635 MILK			\$ 16,000.00			
0650 PRINTER TONER/CARTRIDGES			\$ 200.00			
0699 REFUNDS			\$ 200.00			
0734 COMPUTERS & RELATED			\$ -			
<u>TOTAL OES EXPENSES</u>		\$ 146,286.15		\$ 107,650.00		\$ 253,936.15
<u>0655101 Food Service - PGES</u>						
0130 CLASSIFIED REGULAR SALARY	\$ 83,659.80					
0131 NON CONTRACT	\$ -					
0150 CLASSIFIED SUBSTITUTE SALARY	\$ 6,490.42					

School Food Service 2021-22 Tentative Budget						
EXPENSES FOR FOOD SERVICE	PAYROLL		OTHER			
0211 GROUP LIFE INSURANCE	\$ -					
0213 GROUP LIABILITY INSURANCE	\$ -					
0221 EMPLOYER FICA CONTRIBUTION	\$ 5,254.15					
0222 EMPLOYER MEDICARE CONTRIBUTIO	\$ 1,246.57					
0232 CERS EMPLOYER CONTRIBUTION	\$ 23,077.04					
0251 STATE UNEMPLOYMENT INSURANCE	\$ 500.00					
0260 WORKMENS COMPENSATION	\$ 3,296.72					
0280 On Behalf	\$ 15,067.69					
0352 HOOD INSPECTIONS			\$ 200.00			
0425 PEST CONTROL SERVICE			\$ 450.00			
0433 EQUIPMENT REPAIR			\$ 3,000.00			
0429 OTHER CLEANING SERVICES			\$ -			
0559 PRINTING			\$ -			
0552 POSTERS			\$ -			
0580 TRAVEL-MILES			\$ 800.00			
0583 HAULING OF COMMODITIES			\$ 600.00			
0610 GENERAL SUPPLIES			\$ 9,000.00			
0630 FOOD			\$ 73,000.00			
0635 MILK			\$ 14,000.00			
0650 PRINTER TONER/CARTRIDGES			\$ 200.00			
0699 REFUNDS			\$ 200.00			
0734 COMPUTERS & RELATED			\$ -			
<b>TOTAL PGES EXPENSES</b>		\$ 138,592.39		\$ 101,450.00		\$ 240,042.39
<u>1105101 Food Service - ROC/BAC</u>						
0130 CLASSIFIED REGULAR SALARY	\$ 38,221.35					
0131 NON CONTRACT	\$ -					
0150 CLASSIFIED SUBSTITUTE SALARY	\$ 721.16					
0211 GROUP LIFE INSURANCE	\$ -					
0213 GROUP LIABILITY INSURANCE	\$ -					
0221 EMPLOYER FICA CONTRIBUTION	\$ 2,163.47					
0222 EMPLOYER MEDICARE CONTRIBUTIO	\$ 515.11					
0232 CERS EMPLOYER CONTRIBUTION	\$ 9,923.13					
0251 STATE UNEMPLOYMENT INSURANCE	\$ 130.00					
0260 WORKMENS COMPENSATION	\$ 1,236.27					
0280 On Behalf	\$ 7,836.43					
0352 HOOD INSPECTIONS			\$ 200.00			
0425 PEST CONTROL SERVICE			\$ 450.00			
0433 EQUIPMENT REPAIR			\$ 3,000.00			
0429 OTHER CLEANING SERVICES			\$ -			
0559 PRINTING			\$ -			
0552 POSTERS			\$ -			
0580 TRAVEL			\$ 200.00			
0583 HAULING OF COMMODITIES			\$ 350.00			
0610 GENERAL SUPPLIES			\$ 9,500.00			
0630 FOOD			\$ 35,000.00			
0635 MILK			\$ 5,000.00			
0650 PRINTER TONER/CARTRIDGES			\$ 200.00			
0699 REFUNDS			\$ 150.00			
0731 MACHINERY AND EQUIPMENT			\$ 2,000.00			
0734 COMPUTERS & RELATED			\$ -			
<b>TOTAL ROC/BAC EXPENSES</b>		\$ 60,746.92		\$ 56,050.00		\$ 116,796.92
<u>0905101 Food Service - RES</u>						
0130 CLASSIFIED REGULAR SALARY	\$ 85,569.13					
0131 NON CONTRACT	\$ -					

School Food Service 2021-22 Tentative Budget						
EXPENSES FOR FOOD SERVICE	PAYROLL		OTHER			
0150 CLASSIFIED SUBSTITUTE SALARY	\$ 1,854.41					
0211 GROUP LIFE INSURANCE	\$ -					
0213 GROUP LIABILITY INSURANCE	\$ -					
0221 EMPLOYER FICA CONTRIBUTION	\$ 4,945.08					
0222 EMPLOYER MEDICARE CONTRIBUTIO	\$ 1,159.01					
0232 CERS EMPLOYER CONTRIBUTION	\$ 20,884.72					
0251 STATE UNEMPLOYMENT INSURANCE	\$ 420.00					
0260 WORKMENS COMPENSATION	\$ 3,252.43					
0280 On Behalf	\$ 14,357.44					
0352 HOOD INSPECTIONS			\$ 200.00			
0425 PEST CONTROL SERVICE			\$ 450.00			
0433 EQUIPMENT REPAIR			\$ 3,000.00			
0429 OTHER CLEANING SERVICES			\$ -			
0559 PRINTING			\$ -			
0552 POSTERS			\$ -			
0580 TRAVEL-MILES			\$ 200.00			
0583 HAULING OF COMMODITIES			\$ 500.00			
0610 GENERAL SUPPLIES			\$ 10,000.00			
0630 FOOD			\$ 77,000.00			
0635 MILK			\$ 16,000.00			
0650 PRINTER TONER/CARTRIDGES			\$ 200.00			
0699 REFUNDS			\$ 200.00			
0734 COMPUTERS & RELATED			\$ -			
<b>TOTAL RES EXPENSES</b>		<b>\$ 132,442.22</b>		<b>\$ 107,750.00</b>		<b>\$ 240,192.22</b>
<u>0085101 Food Service - SES</u>						
0130 CLASSIFIED REGULAR SALARY	\$ 109,203.85					
0131 NON CONTRACT	\$ -					
0150 CLASSIFIED SUBSTITUTE SALARY	\$ 5,769.26					
0211 GROUP LIFE INSURANCE	\$ -					
0213 GROUP LIABILITY INSURANCE	\$ -					
0221 EMPLOYER FICA CONTRIBUTION	\$ 6,490.42					
0222 EMPLOYER MEDICARE CONTRIBUTIO	\$ 1,545.34					
0232 CERS EMPLOYER CONTRIBUTION	\$ 29,423.23					
0251 STATE UNEMPLOYMENT INSURANCE	\$ 540.00					
0260 WORKMENS COMPENSATION	\$ 4,120.90					
0280 On Behalf	\$ 21,739.72					
0352 HOOD INSPECTIONS			\$ 200.00			
0425 PEST CONTROL SERVICE			\$ 450.00			
0433 EQUIPMENT REPAIR			\$ 3,000.00			
0429 OTHER CLEANING SERVICES			\$ -			
0580 TRAVEL-MILES			\$ 200.00			
0429 OTHER CLEANING SERVICES			\$ -			
0559 PRINTING			\$ -			
0552 POSTERS			\$ -			
0583 HAULING OF COMMODITIES			\$ 600.00			
0610 GENERAL SUPPLIES			\$ 12,000.00			
0630 FOOD			\$ 102,000.00			
0635 MILK			\$ 26,758.69			
0650 PRINTER TONER/CARTRIDGES			\$ 200.00			
0699 REFUNDS			\$ 200.00			
0734 COMPUTERS & RELATED			\$ -			
<b>TOTAL SES EXPENSES</b>		<b>\$ 178,832.72</b>		<b>\$ 145,608.69</b>		<b>\$ 324,441.41</b>
<u>0075101 Food Service - ZMS</u>						
0130 CLASSIFIED REGULAR SALARY	\$ 74,176.20					

School Food Service 2021-22 Tentative Budget					
EXPENSES FOR FOOD SERVICE	PAYROLL		OTHER		
0131 NON CONTRACT	\$ -				
0150 CLASSIFIED SUBSTITTUTE SALARY	\$ 9,890.16				
0211 GROUP LIFE INSURANCE	\$ -				
0213 GROUP LIABILITY INSURANCE	\$ -				
0221 EMPLOYER FICA CONTRIBUTION	\$ 4,636.01				
0222 EMPLOYER MEDICARE CONTRIBUTIO	\$ 1,102.34				
0232 CERS EMPLOYER CONTRIBUTION	\$ 20,653.95				
0251 STATE UNEMPLOYMENT INSURANCE	\$ 380.00				
0260 WORKMENS COMPENSATION	\$ 3,399.74				
0280 On Behlaf	\$ 13,575.77				
0352 HOOD INSPECTIONS			\$ 200.00		
0425 PEST CONTROL SERVICE			\$ 450.00		
0433 EQUIPMENT REPAIR			\$ 3,000.00		
0429 OTHER CLEANING SERVICES			\$ -		
0559 PRINTING			\$ -		
0552 POSTERS			\$ -		
0580 TRAVEL-MILES			\$ 400.00		
0583 HAULING OF COMMODITIES			\$ 700.00		
0610 GENERAL SUPPLIES			\$ 9,000.00		
0630 FOOD			\$ 65,000.00		
0635 MILK			\$ 13,000.00		
0650 PRINTER TONER/CARTRIDGES			\$ 200.00		
0699 REFUNDS			\$ 200.00		
0734 COMPUTERS & RELATED			\$ -		
<u>TOTAL ZMS EXPENSES</u>		\$ 127,814.17		\$ 92,150.00	\$ 219,964.17
<u>209X5101 Food Service - SFSP</u>					
0110 CERTIFIED PERMANENT SALARY	\$ -				
0130 CLASSIFIED REGULAR SALARY	\$ 57,424.74				
0131 NON CONTRACT	\$ -				
0150 CLASSIFIED SUBSTITTUTE SALARY	\$ 4,689.58				
0211 GROUP LIFE INSURANCE	\$ -				
0213 GROUP LIABILITY INSURANCE	\$ -				
0221 EMPLOYER FICA CONTRIBUTION	\$ 2,060.45				
0222 EMPLOYER MEDICARE CONTRIBUTIO	\$ 443.00				
0251 STATE UNEMPLOYMENT INSURANCE	\$ 500.00				
0232 CERS EMPLOYER CONTRIBUTION	\$ 7,615.42				
0260 WORKMAN COMP	\$ 2,060.45				
0580 TRAVEL			\$ 1,000.00		
0610 GENERAL SUPPLIES			\$ 2,500.00		
0630 FOOD			\$ 24,700.00		
0635 MILK			\$ 11,250.00		
<u>TOTAL SFSP EXPENSES</u>		\$ 74,793.64		\$ 39,450.00	\$ 114,243.64
<u>TOTAL PAYROLL EXPENSES</u>		\$ 3,828,315.66			
<u>TOTAL OTHER EXPENSES</u>				\$ 3,274,108.69	
<u>GRAND TOTAL EXPENSES</u>				\$ 7,102,424.35	
<u>REVENUE FOR FOOD SERVICE</u>					
<u>0015101 Food Service - CO</u>					
510 0999 BEG BALANCE CARRY FORWARD	\$ 1,000,000.00				
510 1510 INTEREST ON INVESTMENTS	\$ 2,100.00				
510 3200 RESTRICTED STATE REVENUE	\$ 54,000.00				
510 3900 On Behalf	\$ 415,324.35				

School Food Service 2021-22 Tentative Budget					
EXPENSES FOR FOOD SERVICE	PAYROLL		OTHER		
510 4500 RESTRICTED FED THRU STATE	\$ 3,810,000.00				
510 4500 209X RESTRICTED RED THRU STATE	\$ 60,000.00				
510 1990 ESSER	\$ 95,000.00				
TOTAL CO REVENUE		\$ 5,436,424.35			
<u>005510 Food Service - BMS</u>					
1611 REIMBURSABLE SCHOOL LUNCH PRO	\$ 47,000.00				
<u>010510 Food Service - BES</u>					
1611 REIMBURSABLE SCHOOL LUNCH PRO	\$ 53,000.00				
<u>015510 Food Service - BCHS</u>					
1611 REIMBURSABLE SCHOOL LUNCH PRO	\$ 165,000.00				
<u>016510 Food Service - BEHS</u>					
1611 REIMBURSABLE SCHOOL LUNCH PRO	\$ 275,000.00				
<u>018510 Food Service - BLMS</u>					
1611 REIMBURSABLE SCHOOL LUNCH PRO	\$ 10,000.00				
<u>020510 Food Service - CGES</u>					
1611 REIMBURSABLE SCHOOL LUNCH PRO	\$ 70,000.00				
<u>060510 Food Service - CES</u>					
1611 REIMBURSABLE SCHOOL LUNCH PRO	\$ 57,000.00				
<u>009510 Food Service - EMS</u>					
1611 REMIBURSABLE SCHOOL LUNCH PRO	\$ 121,000.00				
<u>006510 Food Service - FES</u>					
1611 REMIBURSABLE SCHOOL LUNCH PRO	\$ 64,000.00				
<u>025510 Food Service - HMS</u>					
1611 REMIBURSABLE SCHOOL LUNCH PRO	\$ 62,000.00				
<u>030510 Food Service - LJES</u>					
1611 REIMBURSABLE SCHOOL LUNCH PRO	\$ 10,500.00				
<u>045510 Food Service - MES</u>					
1611 REIMBURSABLE SCHOOL LUNCH PRO	\$ 13,000.00				
<u>055510 Food Service - MWES</u>					
1611 REIMBURSABLE SCHOOL LUNCH PRO	\$ 115,000.00				
<u>050510 Food Service - MWMS</u>					
1611 REIMBURSABLE SCHOOL LUNCH PRO	\$ 58,000.00				
<u>070510 Food Service - NES</u>					
1611 REIMBURSABLE SCHOOL LUNCH PRO	\$ 7,000.00				
<u>075510 Food Service - NBHS</u>					
1611 REIMBURSABLE SCHOOL LUNCH PRO	\$ 180,000.00				
<u>078510 Food Service - OMES</u>					
1611 REIMBURSABLE SCHOOL LUNCH PRO	\$ 80,000.00				
<u>080510 Food Service - OES</u>					



School Food Service 2021-22 Tentative Budget						
EXPENSES FOR FOOD SERVICE	PAYROLL		OTHER			
1611 REIMBURSABLE SCHOOL LUNCH PRO	\$ 12,000.00					
065510 Food Service - PGES						
1611 REIMBURSABLE SCHOOL LUNCH PRO	\$ 118,000.00					
110510 Food Service - ROC/BAC						
1611 REIMBURSABLE SCHOOL LUNCH PRO	\$ 31,000.00					
090510 Food Service - RES						
1611 REIMBURSABLE SCHOOL LUNCH PRO	\$ 52,000.00					
008510 Food Service - SES						
1611 REIMBURSABLE SCHOOL LUNCH PRO	\$ 10,500.00					
007510 Food Service - ZMS						
1611 REIMBURSABLE SCHOOL LUNCH PRO	\$ 55,000.00					
TOTAL SCHOOLS REVENUE		\$ 1,666,000.00				
GRAND TOTAL REVENUE				\$ 7,102,424.35		
REVENUE - EXPENSES				\$ -		

<b>Department:</b>	<b>Area Technology Center</b>		
<b>ORG:</b>	<b>9001118</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0111	EXTENDED DAYS	\$ 6,993.54	\$ -
0213	GROUP LIABILITY INSURANCE	\$ -	\$ -
0222	MEDICARE	\$ 101.41	\$ -
0231	KTRS	\$ 209.81	\$ -
0260	WORKERS COMPENSATION	\$ 28.67	\$ -
0338	REGISTRATION FEES	\$ 2,950.00	\$ 5,350.00
0580	TRAVEL-MILEAGE	\$ 750.00	\$ 500.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 50.00	\$ 50.00
0586	TRAVEL-HOTELS	\$ 1,000.00	\$ 800.00
0589	TRAVEL-OTHER	\$ 150.00	\$ 50.00
0610	GENERAL SUPPLIES	\$ 6,216.50	\$ 6,500.00
0643	SUPPLEMENTARY BOOKS	\$ 500.00	\$ 300.00
0644	TEXTBOOKS	\$ 3,000.00	\$ 4,000.00
0646	TESTS	\$ 1,000.00	\$ 1,000.00
0731	MACHINERY	\$ 29,500.00	\$ 20,000.00
0734	Computer/Hardware Purchase	\$ 5,000.00	\$ 2,500.00
0735	SOFTWARE-PURCHASE	\$ 6,500.00	\$ 6,500.00
0891	DIPLOMAS & GRADUATION EXPENSES	\$ 1,000.00	\$ 1,000.00
0894	INSTRUCTIONAL FIELD TRIPS	\$ 4,000.00	\$ 4,000.00
	TOTAL AMOUNT:	\$ 68,949.93	\$ 52,550.00

<b>Department:</b>	<b>Area Technology Center</b>		
<b>ORG:</b>	<b>9001118</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0111	EXTENDED DAYS		
	Add 18 extended days to the ATC principal--Requested \$7,204.92--This is already included in the budget	\$ 6,993.54	\$ -
0222	MEDICARE		
	Add 18 extended days to the ATC principal--Requested \$101.41--This is already included in the budget	\$ 101.41	\$ -
0231	KTRS		
	Add 18 extended days to the ATC principal--Requested \$209.81--This is already included in the budget	\$ 209.81	\$ -
0260	WORKERS COMPENSATION		
	Add 18 extended days to the ATC principal--Requested \$28.67--This is already included in the budget	\$ 28.67	\$ -
0338	REGISTRATION FEES		
	ACTE Organization, ACTE Vision conference	\$ 1,500.00	\$ 1,500.00
	PLTW Summit Conference(Career and Technical Focused Conf.)	\$ 1,000.00	\$ 1,000.00
	CTE Summer Conference (Mandatory for Tech. Principals PD-optional for staff)	\$ 300.00	\$ 300.00
	KACTE Membership (Kentucky Association for Career and Technical Education) Mand. for Tech Prin.	\$ 150.00	\$ 150.00
	PLTW 80-hour teacher training course to teach engineering curriculum	\$ -	\$ 2,400.00
0580	TRAVEL-MILEAGE		
	Conferences, OCTE meetings	\$ 750.00	\$ 500.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		
	Travel--meals for overnight stays	\$ 50.00	\$ 50.00
0586	TRAVEL-HOTELS		
	Hotels for CTE conference and OCTE meetings--Requested \$1,000--reduce by \$200	\$ 1,000.00	\$ 800.00
0589	TRAVEL-OTHER		
	Parking (Galt House CTE Conference) (For Teachers and Admin)--Requested \$150--reduce by \$100--not in-line with previous year expenses	\$ 150.00	\$ 50.00
0610	GENERAL SUPPLIES		
	Office supplies, paper, etc.	\$ 500.00	\$ 500.00

<b>Department:</b>	<b>Area Technology Center</b>		
<b>ORG:</b>	<b>9001118</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
	Various Supplies for programs lumber, tools, oil, welding glasses, sand, mortar, electrical connectors, wiring and models, diabetes monitors, BP cuffs, PLC sensors, etc.	\$ 2,859.00	\$ 3,000.00
	Additional program start-up PLTW Engineering second course in sequence at NBHS VEX Robotics kits and model bridge equipment	\$ 2,857.50	\$ 3,000.00
0643	SUPPLEMENTARY BOOKS		
	Code books, CPR/BLS--Requested \$500--reduce by \$200--not in-line with previous years	\$ 500.00	\$ 300.00
0644	TEXTBOOKS		
	Carpentry and Electrical programs need upgraded texts to match curriculum--Requested \$5,000--not in-line with previous year expenses--reduce by \$1,000	\$ 3,000.00	\$ 4,000.00
0646	TESTS		
	Industry certificate exams--MNA-\$40; FAA-\$150; CPCT-\$150; NOCTI \$13; UAS \$150) NCCER required to go to online testing in 2021-2022 is reason for increased request.--Requested \$2,000--reduce by \$1,000--not in-line with previous expenses	\$ 1,000.00	\$ 1,000.00
0731	MACHINERY		
	Electrical test equipment to match ATC electrical program equipment to JCTC equipment for dual credit alignment	\$ 14,000.00	\$ -
	Maintenance test equipment to match ATC maintenance program equipment to JCTC equipment for dual credit alignment	\$ 14,000.00	\$ -
	Industrial drill press	\$ 1,500.00	\$ -
	Plasma Cutter for Welding Program	\$ -	\$ 20,000.00
0734	Computer/Hardware Purchase		
	Monitors for classrooms to have dual screens and for hallways promoting programs.	\$ 5,000.00	\$ 2,500.00
0735	SOFTWARE-PURCHASE		
	Amatrol software for test equipment	\$ 3,500.00	\$ 3,500.00
	PLTW software and annual fee	\$ 3,000.00	\$ 3,000.00
0891	DIPLOMAS & GRADUATION EXPENSES		
	ATC chords	\$ 1,000.00	\$ 1,000.00
0894	INSTRUCTIONAL FIELD TRIPS		
	Field trips for middle school tours, Toyota, Tower, Ford, JCTC, Gordon Foods, First Build, Union Hall, SRS MHS, and others (We picked up field trip expenses this year previously paid by board Perkins in reference to ROBOT ARM purchase.)	\$ 4,000.00	\$ 4,000.00

<b>Department:</b>	<b>Area Technology Center</b>		
<b>ORG:</b>	<b>9001118</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
	TOTAL AMOUNT:	\$ 68,949.93	\$ 52,550.00

<b>Department:</b>	<b>Attendance Services</b>		
<b>ORG:</b>	<b>0001029</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0130	CLASSIFIED REGULAR SALARY	\$ 32,219.20	\$ -
0213	GROUP LIABILITY INSURANCE	\$ 91.94	\$ -
0221	FICA	\$ 1,997.59	\$ -
0222	EMPLOYER MEDICARE CONTR	\$ 467.18	\$ -
0232	CERS	\$ 8,683.07	\$ -
0251	STATE UNEMPLOYMENT INS	\$ 60.00	\$ -
0260	WORKERS COMPENSATION	\$ 132.10	\$ -
0338	REGISTRATION FEES	\$ 3,575.00	\$ 3,575.00
0349	OTHER PROFESSIONAL SERVICES	\$ 11,018.12	\$ -
0532	TELEPHONE	\$ 600.00	\$ 605.00
0559	PRINTING AND BINDING	\$ 1,500.00	\$ 1,500.00
0580	TRAVEL-MILEAGE	\$ 1,700.00	\$ 1,700.00
0585	TRAVEL-MEALS	\$ 250.00	\$ 250.00
0586	TRAVEL-HOTEL	\$ 1,000.00	\$ 1,000.00
0610	GENERAL SUPPLIES	\$ 1,000.00	\$ 1,000.00
0616	FOOD-NON INSTRUCTIONAL	\$ 100.00	\$ 100.00
0643	SUPPLEMENTARY BOOKS	\$ 400.00	\$ 400.00
0650	TECHNOLOGY SUPPLIES	\$ 950.00	\$ 950.00
0733	FURNITURE - PURCHASE	\$ 3,000.00	\$ 1,500.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 16,500.00	\$ 1,000.00
0735	SOFTWARE-PURCHASE	\$ 1,300.00	\$ 1,300.00
	TOTAL AMOUNT:	\$ 86,544.20	\$ 14,880.00

<b>Department:</b>	<b>Attendance Services</b>		
<b>ORG:</b>	<b>0001029</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0130	CLASSIFIED REGULAR SALARY		
	Add FRAM Coordinator--Step 3 CO Based Secretary 260 day 8 hours	\$ 32,219.20	\$ -
0213	GROUP LIABILITY INSURANCE		
	Add FRAM Coordinator	\$ 91.94	\$ -
0221	FICA		
	Add FRAM Coordinator	\$ 1,997.59	\$ -
0222	EMPLOYER MEDICARE CONTR		
	Add FRAM Coordinator	\$ 467.18	\$ -
0232	CERS		
	Add FRAM Coordinator	\$ 8,683.07	\$ -
0251	STATE UNEMPLOYMENT INS		
	Add FRAM Coordinator	\$ 60.00	\$ -
0260	CLASSIFIED REGULAR SALARY		
	Add FRAM Coordinator	\$ 132.10	\$ -
0338	REGISTRATION FEES		
	Infinite Campus Training - DPP, Secretaries (2), SIS Coordinator	\$ 956.00	\$ 956.00
	DPP Conference - Ruth Esterle	\$ 250.00	\$ 250.00
	Truancy Conference - Ruth Esterle	\$ 600.00	\$ 600.00
	Leadership conference--Ruth Esterle	\$ 369.00	\$ 369.00
	Other registration fees	\$ 600.00	\$ 600.00
	New SIS trainings	\$ 800.00	\$ 800.00
0349	OTHER PROFESSIONAL SERVICES		
	Infinite Campus Online Registration--KDE covering cost FY22 will need the amount budgeted again for FY23	\$ 11,018.12	\$ -
0532	TELEPHONE		
	Telephone	\$ 600.00	\$ 605.00
0559	PRINTING AND BINDING		
	Envelopes, business cards, student cumulative folders	\$ 1,500.00	\$ 1,500.00
0580	TRAVEL-MILEAGE		
	Mileage - home visits, school visits, training, audit, conferences, court	\$ 1,700.00	\$ 1,700.00
0585	TRAVEL-MEALS		

<b>Department:</b>	<b>Attendance Services</b>		
<b>ORG:</b>	<b>0001029</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
	Travel--meals	\$ 250.00	\$ 250.00
0586	TRAVEL-HOTEL		
	Payment for hotel stays	\$ 1,000.00	\$ 1,000.00
0610	GENERAL SUPPLIES		
	Office supplies - envelopes, binders, folders, pens, etc.	\$ 1,000.00	\$ 1,000.00
0616	FOOD-NON INSTRUCTIONAL		
	Food - Non-Instructional	\$ 100.00	\$ 100.00
0643	SUPPLEMENTARY BOOKS		
	Supplementary Books	\$ 400.00	\$ 400.00
0650	TECHNOLOGY SUPPLIES		
	Toner and ink cartridges & roller repair kits for scanner	\$ 950.00	\$ 950.00
0733	FURNITURE - PURCHASE		
	Reorganization: Adding FRAM coordinator--need furniture	\$ 2,000.00	\$ -
	Filing cabinets for student cumulative folder storage at Central Office	\$ 1,000.00	\$ 1,500.00
0734	COMPUTER/HARDWARE- PURCHASE		
	Reorganization: Adding FRAM coordinator--need computer	\$ 1,500.00	\$ -
	Laptops for DPP Department	\$ 14,000.00	\$ -
	Replace 1 desktop (rotation) and one desktop printer	\$ 1,000.00	\$ 1,000.00
0735	SOFTWARE-PURCHASE		
	Intact annual maintenance fees	\$ 1,300.00	\$ 1,300.00
	TOTAL AMOUNT:	\$ 86,544.20	\$ 14,880.00



<b>Department:</b>	<b>Bullitt Alternative Center (Project 103X)</b>		
<b>ORG:</b>	<b>1201198</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0338	REGISTRATION FEES	\$ 200.00	\$ 200.00
0349	OTHER PROFESSIONAL SERVICES	\$ -	\$ -
0444	COPIER RENTAL	\$ 1,200.00	\$ 1,200.00
0531	POSTAGE	\$ 100.00	\$ 100.00
0532	TELEPHONE	\$ 800.00	\$ 650.00
0559	PRINTING AND BINDING	\$ 300.00	\$ 300.00
0580	TRAVEL-MILEAGE	\$ -	\$ -
0586	TRAVEL-HOTELS	\$ -	\$ -
0610	GENERAL SUPPLIES	\$ 5,000.00	\$ 5,000.00
0616	FOOD-NON INSTRUCTIONAL	\$ 697.00	\$ 697.00
0644	TEXTBOOKS	\$ 250.00	\$ 150.00
0650	TECHNOLOGY SUPPLIES	\$ 750.00	\$ 500.00
0679	STUDENT ACTIVITIES	\$ 900.00	\$ 800.00
0733	FURNITURE - PURCHASE	\$ 750.00	\$ 650.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 2,500.00	\$ 1,000.00
0735	SOFTWARE-PURCHASE	\$ 1,500.00	\$ 500.00
0810	DUES	\$ 200.00	\$ 200.00
	TOTAL AMOUNT:	\$ 15,147.00	\$ 11,947.00

<b>Department:</b>	<b>Bullitt Alternative Center (Project 103X)</b>		
<b>ORG:</b>	<b>1201198</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0338	REGISTRATION FEES		
	Registration fees for PD training, conferences, etc.	\$ 200.00	\$ 200.00
0444	COPIER RENTAL		
	Copier Rental	\$ 1,200.00	\$ 1,200.00
0531	POSTAGE		
	Stamps for parent letters, report cards, etc.	\$ 100.00	\$ 100.00
0532	TELEPHONE		
	Telephone--Requested \$800--not in-line with previous year expenses--reduce by \$150	\$ 800.00	\$ 650.00
0559	PRINTING AND BINDING		
	Printing letterhead, business cards, referral forms, etc.	\$ 300.00	\$ 300.00
0580	TRAVEL-MILEAGE		
	Mileage reimbursement for PD and conference training	\$ -	\$ -
0586	TRAVEL-HOTELS		
	Payment for hotel stays	\$ -	\$ -
0610	GENERAL SUPPLIES		
	General office supplies and classroom supplies	\$ 5,000.00	\$ 5,000.00
0616	FOOD-NON INSTRUCTIONAL		
	Food for students/parents special occasions	\$ 697.00	\$ 697.00
0644	TEXTBOOKS		
	Textbooks--Requested \$250--not in line with previous years--reduce \$100	\$ 250.00	\$ 150.00
0650	TECHNOLOGY SUPPLIES		
	Printer cartridges, etc.--Requested \$750--not in line with previous years--reduce \$250	\$ 750.00	\$ 500.00
0679	STUDENT ACTIVITIES		
	Student activities--Requested \$900--not in line with previous years--reduce \$100	\$ 900.00	\$ 800.00

<b>Department:</b>	<b>Bullitt Alternative Center (Project 103X)</b>		
<b>ORG:</b>	<b>1201198</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0733	FURNITURE - PURCHASE		
	Furniture for classrooms/offices--Requested \$750--not in line with previous years--reduce \$100	\$ 750.00	\$ 650.00
0734	COMPUTER/HARDWARE- PURCHASE		
	Computer hardware purchase--Requested \$2,500--not in line with previous years--reduce \$1,500	\$ 2,500.00	\$ 1,000.00
0735	SOFTWARE-PURCHASE		
	Computer software--Requested \$1,500--not in line with previous years--reduce \$1,000	\$ 1,500.00	\$ 500.00
0810	DUES		
	Dues	\$ 200.00	\$ 200.00
	TOTAL AMOUNT:	\$ 15,147.00	\$ 11,947.00

<b>Department:</b>	<b>BAMS (Project BAMS)</b>		
<b>ORG:</b>	<b>1101118</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0338	REGISTRATION FEES	\$ 700.00	\$ 400.00
0569	TUITION--OTHER	\$ 60,000.00	\$ 60,000.00
0580	TRAVEL	\$ -	\$ -
0610	GENERAL SUPPLIES	\$ 5,500.00	\$ 3,000.00
0616	FOOD-NON INSTRUCTIONAL	\$ 2,000.00	\$ 1,500.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 1,730.00	\$ 1,730.00
0735	SOFTWARE-PURCHASE	\$ 1,000.00	\$ 1,000.00
0894	INSTRUCTIONAL FIELD TRIPS	\$ 2,000.00	\$ 2,000.00
	TOTAL AMOUNT:	\$ 72,930.00	\$ 69,630.00

<b>Department:</b>	<b>BAMS (Project BAMS)</b>		
<b>ORG:</b>	<b>1101118</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0338	REGISTRATION FEES		
	PD for ROC and BAMS Teachers--Requested \$700--not in-line with previous year expenses--reduce by \$300	\$ 700.00	\$ 400.00
0569	TUITION--OTHER		
	BAMS Tuition	\$ 60,000.00	\$ 60,000.00
0580	TRAVEL EXPENSES		
	Travel expenses	\$ -	\$ -
0610	GENERAL SUPPLIES		
	Various office supplies--Requested \$2,000--not in-line with previous year expenses--reduce by \$1,000	\$ 2,000.00	\$ 1,000.00
	Purchase lab supplies--Requested \$3,500--not in-line with previous year expenses--reduce by \$1,500	\$ 3,500.00	\$ 2,000.00
0616	FOOD-NON INSTRUCTIONAL		
	Certification celebrations, JCTC BAMS lunches, etc.--Requested \$2,000--not in line with previous year expenses--reduce \$500	\$ 2,000.00	\$ 1,500.00
0734	COMPUTER/HARDWARE- PURCHASE		
	Computer and hardware purchases	\$ 1,730.00	\$ 1,730.00
0735	SOFTWARE-PURCHASE		
	Various software purchases	\$ 1,000.00	\$ 1,000.00
0894	INSTRUCTIONAL FIELD TRIPS		
	Field trips--i.e. Bernheim Forest, etc.	\$ 2,000.00	\$ 2,000.00
	TOTAL AMOUNT:	\$ 72,930.00	\$ 69,630.00

<b>Department:</b>	<b>Business Support Services</b>		
<b>ORG:</b>	<b>0011086</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0335	PROFESSIONAL CONSULTANT	\$ 31,300.00	\$ 19,000.00
0338	REGISTRATION FEES	\$ 2,000.00	\$ 2,000.00
0349	OTHER PROFESSIONAL SERVICES	\$ 6,200.00	\$ 4,500.00
0352	OTHER TECHNICAL SERVICES	\$ 2,000.00	\$ 1,500.00
0442	EQUIPMENT AND VEHICLE RENT	\$ 7,500.00	\$ 10,000.00
0444	COPIER RENTAL	\$ 20,000.00	\$ 20,000.00
0531	POSTAGE	\$ 17,700.00	\$ 20,000.00
0532	TELEPHONE	\$ 35,000.00	\$ 35,000.00
0542	NEWSPAPER ADVERTISING	\$ 2,000.00	\$ 2,000.00
0559	PRINTING AND BINDING	\$ 300.00	\$ 300.00
0580	TRAVEL-MILEAGE	\$ 3,000.00	\$ 3,000.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 500.00	\$ 400.00
0586	TRAVEL-HOTELS	\$ 1,000.00	\$ 2,000.00
0589	TRAVEL-OTHER	\$ 800.00	\$ 1,500.00
0610	GENERAL SUPPLIES	\$ 11,500.00	\$ 11,000.00
0616	FOOD-NON INSTRUCTIONAL	\$ 750.00	\$ 650.00
0642	PERIODICALS & NEWSPAPERS	\$ 250.00	\$ 150.00
0650	TECHNOLOGY SUPPLIES	\$ 5,000.00	\$ 5,000.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 1,418.00	\$ 6,500.00
0810	DUES	\$ 500.00	\$ 500.00
0899	OTHER MISC. EXPENDITURES	\$ 3,500.00	\$ 3,500.00
	TOTAL AMOUNT:	\$ 152,218.00	\$ 148,500.00

<b>Department:</b>	<b>Business Support Services</b>		
<b>ORG:</b>	<b>0011086</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0335	PROFESSIONAL CONSULTANT		
	SBDM Trainings, Principal selection, CF Solutions, etc.	\$ 15,000.00	\$ 15,000.00
	Special SBDM training for new principals (extra support)	\$ 2,000.00	\$ 2,000.00
	Other professional consultant expenses, Architect/Facility Plan	\$ 14,300.00	\$ 2,000.00
0338	REGISTRATION FEES		
	KASA trainings, SBDM trainings, Principal selection trainings, Law Updates, KASBO and other trainings for Becky Sexton, Angie Troutman and Sharla Daugherty	\$ 2,000.00	\$ 2,000.00
0349	OTHER PROFESSIONAL SERVICES		
	A Plus Paper Shredding	\$ 6,200.00	\$ 4,500.00
0352	OTHER TECHNICAL SERVICES		
	HoldTime.NET--Requested \$2,000--not in-line with previous year expenses--reduce by \$500	\$ 2,000.00	\$ 1,500.00
0442	EQUIPMENT AND VEHICLE RENT		
	Postage machine rental--Requested \$12,500--not in-line with previous year expenses--reduce \$2,500	\$ 7,500.00	\$ 10,000.00
0444	COPIER RENTAL		
	1 DPP, 1 Finance, 1 Maintenance, 1 Special Ed, 1 Transportation, 1 Food Service, 1 Technology, 2 Copy Room, 1 Copy/Fax	\$ 20,000.00	\$ 20,000.00
0531	POSTAGE		
	Mail machine--postage fees and annual postage contract--Requested \$30,000--not in-line with previous year expenses--reduce \$10,000	\$ 17,700.00	\$ 20,000.00
0532	TELEPHONE		
	Windstream, A T & T, Verizon (cell phone)	\$ 35,000.00	\$ 35,000.00
0542	NEWSPAPER ADVERTISING		
	Newspaper advertising--various (District Facility Plan)	\$ 2,000.00	\$ 2,000.00
0559	PRINTING AND BINDING		
	Printing and binding--various	\$ 300.00	\$ 300.00
0580	TRAVEL-MILEAGE		
	Travel--Becky Sexton, Angie Troutman, Sharla Daugherty, SBDM trainers	\$ 3,000.00	\$ 3,000.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		
	Becky Sexton, Angie Troutman, Sharla Daugherty--overnight meals--Requested \$500--not in-line with previous year expenses--reduce by \$100	\$ 500.00	\$ 400.00
0586	TRAVEL-HOTELS		
	Becky Sexton, Angie Troutman, Sharla Daugherty--hotels	\$ 1,000.00	\$ 2,000.00

<b>Department:</b>	<b>Business Support Services</b>		
<b>ORG:</b>	<b>0011086</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0589	TRAVEL-OTHER		
	Travel--airfare	\$ 800.00	\$ 1,500.00
0610	GENERAL SUPPLIES		
	General Supplies - SBDM Trainer Supplies, General Supplies for Department, Postage Machine Supplies, BCPS Envelopes, Big/Little Laminator, name plates for new employees, custodial misc. supplies., badge maker supplies (clips, cards and ribbons)--Requested \$12,000--not in-line with previous year expenses--reduce by \$1,000	\$ 11,500.00	\$ 11,000.00
0616	FOOD-NON INSTRUCTIONAL		
	Food--PD for support services--Requested \$750--not in-line with previous year expenses--reduce by \$100	\$ 750.00	\$ 650.00
0642	PERIODICALS & NEWSPAPERS		
	Periodicals & newspapers--Becky Sexton--Requested \$250--not in-line with previous year expenses--reduce by \$100	\$ 250.00	\$ 150.00
0650	TECHNOLOGY SUPPLIES		
	Cartridges for colored printer (avg of 4 per quarter), laser printers (Becky Sexton and Angie Troutman)	\$ 5,000.00	\$ 5,000.00
0734	COMPUTER/HARDWARE- PURCHASE		
	Computer upgrades--Sharla Daugherty (last update 2018) and Angie Troutman (last upgrade 2010); computer for new badge maker and an actual new badge maker (software included)	\$ 1,418.00	\$ 6,500.00
0810	DUES		
	Dues	\$ 500.00	\$ 500.00
0899	OTHER MISC. EXPENDITURES		
	Background Checks (SBDM)	\$ 3,500.00	\$ 3,500.00
	TOTAL AMOUNT:	\$ 152,218.00	\$ 148,500.00



<b>Department:</b>	<b>Construction</b>		
<b>ORG:</b>	<b>9201087-CNST</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0338	REGISTRATION FEES	\$ 300.00	\$ 300.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 22,597.60	\$ -
0532	TELEPHONE	\$ 1,000.00	\$ 2,000.00
0542	NEWSPAPER ADVERTISING	\$ 200.00	\$ 200.00
0580	TRAVEL-MILEAGE	\$ 5,000.00	\$ 5,000.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 60.00	\$ 60.00
0586	TRAVEL-HOTELS	\$ 400.00	\$ 400.00
0610	GENERAL SUPPLIES	\$ 1,200.00	\$ 2,000.00
0650	TECHNOLOGY SUPPLIES	\$ 1,200.00	\$ 1,200.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 1,500.00	\$ 1,500.00
0899	OTHER MISC. EXPENDITURES	\$ -	\$ -
	TOTAL AMOUNT:	\$ 33,457.60	\$ 12,660.00

<b>Department:</b>	<b>Construction</b>		
<b>ORG:</b>	<b>9201087-CNST</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0338	REGISTRATION FEES		
	KSPMA conference in Lexington, Kentucky	\$ 300.00	\$ 300.00
0433	EQUIPMENT/FIXTURE REPAIR		
	BLMS Road Protection (barricades, cables, etc.)--Consult Superintendent prior to purchase-- <del>Requested \$25,000--not at this time--remove</del>	\$ 22,597.60	\$ -
0532	TELEPHONE		
	Telephone	\$ 1,000.00	\$ 1,000.00
	New cell phone	\$ -	\$ 1,000.00
0542	NEWSPAPER ADVERTISING		
	Newspaper advertising	\$ 200.00	\$ 200.00
0580	TRAVEL-MILEAGE		
	Mileage	\$ 5,000.00	\$ 5,000.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		
	Meals for overnight travel	\$ 60.00	\$ 60.00
0586	TRAVEL-HOTELS		
	KSPMA Conference (hotel)	\$ 400.00	\$ 400.00
0610	GENERAL SUPPLIES		
	Blueprint printer supplies	\$ 1,200.00	\$ 2,000.00
0650	TECHNOLOGY SUPPLIES		
	Technology supplies	\$ 1,200.00	\$ 1,200.00
0734	COMPUTER/HARDWARE- PURCHASE		
	Computer/hardware	\$ 1,500.00	\$ 1,500.00
	TOTAL AMOUNT:	\$ 33,457.60	\$ 12,660.00

<b>Department:</b>	<b>EL Teaching</b>		
<b>ORG:</b>	<b>0001124</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0110	CERTIFIED PERMANENT SALARY	\$ 72,655.00	\$ 74,114.81
0211	LIFE INSURANCE	\$ -	\$ -
0213	LIABILITY	\$ -	\$ 91.94
0222	MEDICARE	\$ 1,053.50	\$ 1,074.66
0231	KTRS	\$ 2,179.65	\$ 2,223.44
0251	UNEMPLOYMENT	\$ 60.00	\$ 60.00
0260	WORKERS COMPENSATION	\$ 297.89	\$ 303.87
0338	REGISTRATION	\$ 2,000.00	\$ 1,000.00
0533	ON-LINE NETWORK	\$ -	\$ 3,500.00
0580	TRAVEL--MILEAGE	\$ 5,500.00	\$ 3,500.00
0585	TRAVEL--MEALS	\$ 400.00	\$ 300.00
0586	TRAVEL--HOTELS	\$ 1,500.00	\$ 1,500.00
0610	GENERAL SUPPLIES	\$ 2,000.00	\$ 1,500.00
0643	SUPPLEMENTAL BOOKS	\$ 8,000.00	\$ 4,500.00
0734	TECHNOLOGY	\$ 3,000.00	\$ 3,000.00
	TOTAL AMOUNT:	\$ 98,646.04	\$ 96,668.72

<b>Department:</b>	<b>EL Teaching</b>		
<b>ORG:</b>	<b>0001124</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0110	CERTIFIED PERMANENT SALARY		
	EL Teacher (Need an additional EL teacher position--may not cost this much but at this point I do not know years of experience, etc. for the new hire; EL teacher serving 180 kids across K-12)(Rank 1--Step 22)	\$ 72,655.00	\$ 74,114.81
0211	LIFE INSURANCE		
	EL Teacher Life Insurance	\$ -	\$ -
0213	LIABILITY		
	EL Teacher liability	\$ -	\$ 91.94
0222	MEDICARE		
	EL Teacher Medicare	\$ 1,053.50	\$ 1,074.66
0231	KTRS		
	EL Teacher KTRS	\$ 2,179.65	\$ 2,223.44
0251	UNEMPLOYMENT		
	EL Teacher Unemployment	\$ 60.00	\$ 60.00
0260	WORKERS COMPENSATION		
	EL Teacher Worker's Compensation	\$ 297.89	\$ 303.87
0338	REGISTRATION FEES		
	Registration--Requested \$2,000--not in-line with previous year expenses--reduce \$1,000	\$ 2,000.00	\$ 1,000.00
0553	ON-LINE NETWORK		
	On-line network	\$ -	\$ 3,500.00
0580	TRAVEL--MILEAGE		
	Travel--Requested \$5,500--not in-line with previous year expenses--reduce \$2,000	\$ 5,500.00	\$ 3,500.00
0585	TRAVEL--MEALS		
	Travel--meals--Requested \$400--not in-line with previous year expenses--reduce \$100	\$ 400.00	\$ 300.00
0586	TRAVEL-HOTELS		
	Travel--hotels	\$ 1,500.00	\$ 1,500.00
0610	GENERAL SUPPLIES		
	General supplies--Requested \$2,000--not in-line with previous year expenses--reduce \$500	\$ 2,000.00	\$ 1,500.00
0643	SUPPLEMENTAL BOOKS		

<b>Department:</b>	<b>EL Teaching</b>		
<b>ORG:</b>	<b>0001124</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
	Supplemental books--Requested \$6,544--not in-line with previous year expenses--reduce \$2,044	\$ 8,000.00	\$ 4,500.00
0734	TECHNOLOGY		
	Technology (Note: Title III--Rosetta Stone is currently coming out of Title IV.)--Requested \$5,000--reduce \$2,000	\$ 3,000.00	\$ 3,000.00
	TOTAL AMOUNT:	\$ 98,646.04	\$ 96,668.72

<b>Department:</b>	<b>Energy</b>		
<b>ORG:</b>	<b>9201407</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0113	CERTIFIED OTHER SALARY	\$ 12,888.00	\$ 13,416.00
0338	REGISTRATION FEES	\$ 500.00	\$ 500.00
0431	NON-TECHNOLOGY REPAIR	\$ 2,000.00	\$ 3,000.00
0559	PRINTING AND BINDING	\$ 500.00	\$ 400.00
0580	TRAVEL-MILEAGE	\$ 1,200.00	\$ 1,200.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 100.00	\$ 100.00
0586	TRAVEL-HOTELS	\$ 600.00	\$ 600.00
0589	TRAVEL-OTHER	\$ 50.00	\$ 50.00
0610	GENERAL SUPPLIES	\$ 2,804.50	\$ 1,800.00
0650	TECHNOLOGY SUPPLIES	\$ 1,500.00	\$ 1,500.00
0679	STUDENT ACTIVITIES	\$ 750.00	\$ 600.00
0735	TECHNOLOGY SOFTWARE	\$ 500.00	\$ 500.00
	TOTAL AMOUNT:	\$ 23,392.50	\$ 23,666.00

<b>Department:</b>	<b>Energy</b>		
<b>ORG:</b>	<b>9201407</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0113	CERTIFIED OTHER SALARY		
	Stipends for Energy Team Sponsors (24 schools @ \$559 per school)-- Changed the per school amount to reflect a potential 1% increase in supplement--increased by \$528--wrong supplement was used in the request	\$ 12,888.00	\$ 13,416.00
0338	REGISTRATION FEES		
	Workshops	\$ 500.00	\$ 500.00
0431	NON-TECHNOLOGY REPAIR		
	Low cost energy conservation measures (smart plugs to turn off TVs in common areas in the schools, occupancy sensors, etc.)	\$ 2,000.00	\$ 1,000.00
	Repairs needed to meters that tie-in to energy dashboard. Need to add live meters to BLMS, Roby, MES, and MWES. Helps troubleshoot energy waste during unoccupied hours and monitor peak demand which we are charged for.--Requested \$3,000--not in-line with previous years--reduce \$1,000	\$ -	\$ 2,000.00
0559	PRINTING AND BINDING		
	Printing for student posters, switchplate stickers, and other energy information materials for schools--Requested \$500--not in-line with previous year expenses--reduce \$100	\$ 500.00	\$ 400.00
0580	TRAVEL-MILEAGE		
	Mileage	\$ 1,200.00	\$ 1,200.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		
	Meals (overnight)	\$ 100.00	\$ 100.00
0586	TRAVEL-HOTELS		
	Hotel	\$ 600.00	\$ 600.00
0589	TRAVEL-OTHER		
	Parking	\$ 50.00	\$ 50.00
0610	GENERAL SUPPLIES		
	Office supplies (i.e. pens, folders, binders, etc.)	\$ 300.00	\$ 300.00
	NEED program materials for schools (consumables, monitoring instruments, etc.)--Requested \$2,500--not in-line with previous year expenses-- reduce \$1,000	\$ 2,504.50	\$ 1,500.00
0650	TECHNOLOGY SUPPLIES		

<b>Department:</b>	<b>Energy</b>		
<b>ORG:</b>	<b>9201407</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
	New computer and monitors for main building automation computer. The current computers are over 5 years old and need to be replaced, and this has been recommended by technology.	\$ 1,500.00	\$ 1,500.00
0679	STUDENT ACTIVITIES		
	Student Activities (energy teams transportation and attendance at NEED awards banquet and project presentation)--Requested \$750--not in-line with previous year expenses--reduce \$150	\$ 750.00	\$ 600.00
0735	TECHNOLOGY SOFTWARE		
	Utility Manager Pro Software upgraded spring of 2020. Anticipate another update needed spring of 2022.	\$ 500.00	\$ 500.00
	TOTAL AMOUNT:	\$ 23,392.50	\$ 23,666.00



<b>Department:</b>	<b>Finance Department</b>		
<b>ORG:</b>	<b>0011080</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0110	CERTIFIED PERMANENT SALARY	\$ 59,817.00	\$ -
0111	EXTENDED DAYS	\$ 16,953.64	\$ -
0112	EXTRA SERVICE	\$ -	\$ -
0140	CLASSIFIED OVERTIME HOURS	\$ 5,000.00	\$ 5,000.00
0213	GROUP LIABILITY INSURANCE	\$ 91.94	\$ -
0222	MEDICARE	\$ 867.35	\$ -
0231	KTRS	\$ 1,794.51	\$ -
0251	UNEMPLOYMENT	\$ 60.00	\$ -
0260	WORKERS COMPENSATION	\$ 245.25	\$ -
0335	PROFESSIONAL CONSULTANT	\$ 7,500.00	\$ 8,500.00
0338	REGISTRATION FEES	\$ 8,400.00	\$ 10,300.00
0349	OTHER PROFESSIONAL SERVICES	\$ 43,700.00	\$ 45,100.00
0439	EQUIPMENT REPAIR	\$ 500.00	\$ 500.00
0523	FIDELITY BOND	\$ 4,126.55	\$ 4,000.00
0531	POSTAGE	\$ 50.00	\$ 50.00
0533	ON-LINE NETWORK	\$ 16,992.09	\$ -
0542	NEWSPAPER ADVERTISING	\$ 1,300.00	\$ 1,300.00
0559	PRINTING AND BINDING	\$ 1,000.00	\$ 1,000.00
0580	TRAVEL-MILEAGE	\$ 2,500.00	\$ 2,500.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 475.00	\$ 500.00
0586	TRAVEL-HOTELS	\$ 3,630.69	\$ 4,000.00
0589	TRAVEL-OTHER	\$ 100.00	\$ 100.00
0610	GENERAL SUPPLIES	\$ 26,904.68	\$ 28,000.00
0616	FOOD-NON INSTRUCTIONAL	\$ 500.00	\$ 500.00
0642	PERIODICALS & NEWSPAPERS	\$ 50.00	\$ 50.00
0650	TECHNOLOGY SUPPLIES	\$ 1,500.00	\$ 1,500.00
0695	FURNITURE & FIXTURES SUPPLIES	\$ 1,238.25	\$ 200.00
0699	REIMBURSEMENTS	\$ 1.38	\$ 50.00
0733	FURNITURE - PURCHASE	\$ -	\$ 500.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 2,200.00	\$ 2,200.00
0735	SOFTWARE-PURCHASE	\$ 72,087.91	\$ 95,540.00
0810	DUES & FEES	\$ 2,000.00	\$ 2,000.00
0899	OTHER MISC. EXPENDITURES	\$ 10,000.00	\$ 10,000.00
	TOTAL AMOUNT:	\$ 291,586.24	\$ 223,390.00

<b>Department:</b>	<b>Finance Department</b>		
<b>ORG:</b>	<b>0011080</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0110	CERTIFIED PERMANENT SALARY		
	Create an Asst Finance Officer position--reorganize current secretarial positions to streamline workflow to reflect two Accounts Payable and/or Accounts Receivable clerks--responsibilities reassigned to the Asst Finance Officer as well as working directly with the Finance Officer in all aspects of the Finance Department (Position paid on Certified Rank and Step Scale--Step 15--53 extended days and supplement)--The new 5/3 rebate card is expected to generate additional funds to offset this new opportunity. (240 day contract--187 base--53 extended--5 annual leave--15 non-contract days)	\$ 59,817.00	\$ -
0111	EXTENDED DAYS		
	New Asst Finance Officer position (53 extended days)	\$ 16,953.64	\$ -
0140	CLASSIFIED OVERTIME HOURS		
	Finance Department Overtime	\$ 5,000.00	\$ 5,000.00
0213	GROUP LIABILITY INSURANCE (new position)	\$ 91.94	\$ -
0222	MEDICARE (new position)	\$ 867.35	\$ -
0231	KTRS (new position)	\$ 1,794.51	\$ -
0251	UNEMPLOYMENT (new position)	\$ 60.00	\$ -
0260	WORKERS COMPENSATION (new position)	\$ 245.25	\$ -
0335	PROFESSIONAL CONSULTANT		
	Finance Officer Consulting (i.e. Smith CPA and Advisors, Kay Bryant, etc.)	\$ 5,500.00	\$ 6,500.00
	RJ Flannery Internal Audits and Training (Redbook)	\$ 2,000.00	\$ 2,000.00
0338	REGISTRATION FEES		
	KASBO--Fall Conference (9 Employees)	\$ 3,000.00	\$ 4,500.00
	KASBO--Spring Conference (3 Employees)	\$ 1,200.00	\$ 1,200.00
	KASBO--Regional Finance Training	\$ 500.00	\$ 500.00
	Munis Academy (3 Employees)	\$ 3,000.00	\$ 3,000.00
	Kentucky Assoc. School Adm. (KASA) Conference	\$ -	\$ 400.00
	KASBO Bookkeeper Conference	\$ 200.00	\$ 200.00
	School Finance Management Institute (SFMI)--1 attendee-- <b>Requested \$1,500--do not send member to SFMI for FY22--remove</b>	\$ -	\$ -
	Additional Training for Finance Staff as needed	\$ 500.00	\$ 500.00
0349	OTHER PROFESSIONAL SERVICES		

<b>Department:</b>	<b>Finance Department</b>		
<b>ORG:</b>	<b>0011080</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
	PSST--Affordable Care Act (ACA) Track Notification Services --Bulk Print Option	\$ 5,500.00	\$ 5,500.00
	PSST--KEEIS Consortium Partnership	\$ 6,500.00	\$ 6,600.00
	AESOP Subscription	\$ 10,000.00	\$ 10,000.00
	W-2s and 1099 processing (W-2s \$5,500 and \$200 for 1099s)	\$ 6,500.00	\$ 6,500.00
	PSST--KEEIS Silver Support Plan	\$ 3,500.00	\$ 3,600.00
	Tyler Tech--modification updates (i.e. form changes in Munis, etc.)	\$ 3,300.00	\$ 3,000.00
	Periodic File Purging	\$ 700.00	\$ 700.00
	RJ Flannery--Email Support Agreement	\$ 1,200.00	\$ 1,200.00
	Berens-Tate (Bond analysis)	\$ 6,500.00	\$ 6,500.00
	Notary Renewals (Schools)	\$ -	\$ 500.00
	RJ Flannery--External Reviews and/or audits	\$ -	\$ 1,000.00
0439	EQUIPMENT REPAIR		
	Repair of equipment	\$ 500.00	\$ 500.00
0523	FIDELITY BOND		
	Fidelity bond (Lisa, Karen, and Becky each year)	\$ 4,126.55	\$ 4,000.00
0531	POSTAGE		
	Postage	\$ 50.00	\$ 50.00
0533	ON-LINE NETWORK		
	Duplicator Sales & Service	\$ 16,992.09	\$ -
0542	NEWSPAPER ADVERTISING		
	Tax Hearing Advertisements	\$ 300.00	\$ 300.00
	Financial Advertisement	\$ 500.00	\$ 500.00
	Bid Advertising, etc.	\$ 500.00	\$ 500.00
0559	PRINTING AND BINDING		
	Customized check (i.e. AP, etc.)--business cards, etc.	\$ 1,000.00	\$ 1,000.00
0580	TRAVEL-MILEAGE		
	Mileage--Finance, banking, school visits, audits, inventory	\$ 2,500.00	\$ 2,500.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		
	Travel--meals for overnight stays	\$ 475.00	\$ 500.00
0586	TRAVEL-HOTELS		
	Travel--hotels for overnight stays	\$ 3,630.69	\$ 4,000.00
0589	TRAVEL-OTHER		
	Travel--parking	\$ 100.00	\$ 100.00

<b>Department:</b>	<b>Finance Department</b>		
<b>ORG:</b>	<b>0011080</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0610	GENERAL SUPPLIES		
	Office supplies (binders, pens, folders, etc.)	\$ 2,000.00	\$ 2,500.00
	Copy paper for Central Office--white and colored	\$ 24,904.68	\$ 25,500.00
0616	FOOD-NON INSTRUCTIONAL		
	Food--non-instructional	\$ 500.00	\$ 500.00
0642	PERIODICALS & NEWSPAPERS		
	Pioneer News subscription	\$ 50.00	\$ 50.00
0650	TECHNOLOGY SUPPLIES		
	Technology supplies--toner, ink cartridges	\$ 1,500.00	\$ 1,500.00
0695	FURNITURE & FIXTURES SUPPLIES		
	Chairs and file cabinets	\$ 1,238.25	\$ 200.00
0699	REIMBURSEMENTS		
	Reimbursements related to My School Bucks	\$ 1.38	\$ 50.00
0733	FURNITURE - PURCHASE		
	Office furniture	\$ -	\$ 500.00
0734	COMPUTER/HARDWARE- PURCHASE		
	Monitors, keyboards, etc.	\$ 200.00	\$ 200.00
	Replace 2 desktop computers (rotation)--Brittney Ashby and Nicole Harvey	\$ 2,000.00	\$ 2,000.00
0735	SOFTWARE-PURCHASE		
	Technology software	\$ 2,000.00	\$ 2,000.00
	Adobe Acrobat Annual Subscription	\$ 180.00	\$ 540.00
	PSST--KEEIS BDIA (Bi-directional integration application software)	\$ 15,000.00	\$ 16,000.00
	Tyler Technologies--annual Munis Cash Management Subscription	\$ 2,900.00	\$ 3,000.00
	Tyler Technologies--annual email notification maintenance	\$ 5,500.00	\$ 5,500.00
	Duplicator Sales & Service (New request--Software for this document management system will be purchased during FY18; however, the software requires 2 servers to be purchased. The annual service fee/maintenance fee is \$2,500.	\$ 3,000.00	\$ 3,000.00
	PSST--SDP Affordable Care Act Annual Subscription	\$ 10,500.00	\$ 10,500.00
	Frontline--Absence and Sub Management (100% paid by Finance)	\$ 15,000.00	\$ 17,000.00
	Frontline--Time and Attendance increase (100% paid through Finance)	\$ 35,000.00	\$ 38,000.00

<b>Department:</b>	<b>Finance Department</b>		
<b>ORG:</b>	<b>0011080</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
	Budget adjustment	\$ (16,992.09)	\$ -
0810	DUES & FEES		
	Kentucky Chamber of Commerce Membership Renewal	\$ 2,000.00	\$ 2,000.00
0899	OTHER MISC. EXPENDITURES		
	Ky Retirement Systems--Health Insurance Reimbursements	\$ 5,000.00	\$ 5,000.00
	Unforeseen Finance expenses (i.e. IRS penalties, Wage & Hour, etc.)	\$ 5,000.00	\$ 5,000.00
	TOTAL AMOUNT:	\$ 291,586.24	\$ 223,390.00

<b>Department:</b>	<b>Gifted and Talented</b>		
<b>ORG:</b>	<b>0001011-130X</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0113	CERTIFIED OTHER SALARY	\$ -	\$ 1,000.00
0114	NATIONAL BOARD CERTIFICATION	\$ -	\$ -
0335	PROFESSIONAL CONSULTANT	\$ 1,500.00	\$ 800.00
0338	REGISTRATION FEES	\$ 3,547.25	\$ 5,000.00
0532	TELEPHONE	\$ 550.00	\$ 650.00
0559	PRINTING AND BINDING	\$ 200.00	\$ -
0580	TRAVEL-MILEAGE	\$ 4,000.00	\$ 1,500.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 800.00	\$ 400.00
0586	TRAVEL-HOTELS	\$ 4,000.00	\$ 2,000.00
0610	GENERAL SUPPLIES	\$ 3,500.00	\$ 3,000.00
0643	SUPPLEMENTARY BOOKS	\$ 2,000.00	\$ 2,000.00
0646	TESTS	\$ 6,000.00	\$ 6,000.00
0650	TECHNOLOGY SUPPLIES	\$ 800.00	\$ 800.00
0679	STUDENT ACTIVITIES	\$ 5,000.00	\$ 2,000.00
0733	FURNITURE - PURCHASE	\$ 400.00	\$ 400.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 1,500.00	\$ 4,000.00
0735	SOFTWARE-PURCHASE	\$ 21,500.00	\$ 22,500.00
0894	STUDENT FIELD TRIPS	\$ 3,000.00	\$ 2,000.00
	TOTAL AMOUNT:	\$ 58,297.25	\$ 54,050.00

<b>Department:</b>	<b>Gifted and Talented</b>		
<b>ORG:</b>	<b>0001011-130X</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0113	CERTIFIED OTHER SALARY		
	Other certified: Certified staff will be hired and paid a stipend (\$30 per contract) for conducting Performing Arts Camp for GT, and any other type of after school or weekend GT activities.	\$ -	\$ 1,000.00
0335	PROFESSIONAL CONSULTANT		
	Professional consultant for PD: Consultants to provide PD throughout the year to regular classroom teachers on cluster grouping, differentiation for GT students & social/emotional issues. A consultant would be hired for the District-wide Professional Learning.--Requested \$1,000--not in-line with previous year expenses--reduce by \$200	\$ 1,500.00	\$ 800.00
0338	REGISTRATION FEES		
	Annual fall KAGE (Ky Association of Gifted Education) conference and State Conference KAGE Registration, summer KAGE conference, NAGC (National Association for Gifted Education), and World Conference for Gifted Education (if they are virtual again), KySTE Technology Conference--opportunities for these for any of our 5 staff members in order to provide additional professional learning for district staff.	\$ 3,547.25	\$ 5,000.00
0532	TELEPHONE		
	Telephone: MiFi service through Verizon for unlimited Internet through JetPack for GT Department from July - June (added \$100 in case yearly rate goes up)	\$ 550.00	\$ 650.00
0559	PRINTING AND BINDING		
	To pay EMS for the printing that may be conducted at the location on behalf of the GT Department	\$ 200.00	\$ -
0580	TRAVEL-MILEAGE		
	This would include mileage within the county among twenty-three locations or OVEC meetings, travel to both KAGE conferences for GT Dept, if we are allowed to travel again. Also, we would take into consideration inflation of gas prices and change in board approved mileage. I reduced the budget for next year, for we do not plan to attend any out of state conferences.	\$ 4,000.00	\$ 1,500.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		

<b>Department:</b>	<b>Gifted and Talented</b>		
<b>ORG:</b>	<b>0001011-130X</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
	For overnight stays only, if we are allowed to travel to conferences again.-- <b>Requested \$500--not in-line with previous year expenses--reduce \$100</b>	\$ 800.00	\$ 400.00
0586	TRAVEL-HOTELS		
	Hotels for overnight stays to conferences. GT Department will need rooms (two people per room, three rooms total for 5 people), if we are able to travel to conferences.	\$ 4,000.00	\$ 2,000.00
0610	GENERAL SUPPLIES		
	General Supplies: Each year students will need camp supplies specialized materials for specific lessons. Supply money is needed for consumable Elementary Camp Materials, GT Department student/office supplies, file folders for GT record keeping for K-12, etc.-- <b>Requested \$4,000--not in-line with previous year expenses--reduce \$1,000</b>	\$ 3,500.00	\$ 3,000.00
0643	SUPPLEMENTARY BOOKS		
	Supplemental Books: Additional GT resource Library books available for teachers throughout the county to check out regarding differentiation and the needs of GT students. Jacob's Ladder curriculum resource books for elementary teachers. We also can buy more class sets of books for literature circles.-- <b>Requested \$2,500--not in-line with previous year expenses--reduce \$500</b>	\$ 2,000.00	\$ 2,000.00
0646	TESTS		
	Tests: Replacement of consumable materials used for testing for G/T services. Answer sheets needed for OLSAT, ITBS, Kaufman, Williams Creativity test, CogAt, and Naglieri. New versions of the CogAT and Naglieri and ITBS have been published. We may have to order the newest versions, instead of supplemental materials for the reusable books we already have.-- <b>Requested \$9,000--not in-line with previous years--reduce \$3,000</b>	\$ 6,000.00	\$ 6,000.00
0650	TECHNOLOGY SUPPLIES		
	Technology Supplies - Printer Ink for Laser Printers will need to be purchased. Technology supplies that need updated, like wireless mice, adaptors for laptops, any additions needed for technology and virtual teaching, etc.-- <b>Requested \$2,000--not in-line with previous year expenses--reduce \$1,200</b>	\$ 800.00	\$ 800.00
0679	STUDENT ACTIVITIES		



<b>Department:</b>	<b>Gifted and Talented</b>		
<b>ORG:</b>	<b>0001011-130X</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
	Student Activities: This amount would be for the Summer Performing Arts camp. We would like to host a mini performing arts camp or class with a small production at the end of the approximate two week session, similar to last year's instruction from KY Shakespeare. We want to incorporate more programs for our Visual and Performing Arts Students, through Camp Experiences through the year.	\$ 5,000.00	\$ 2,000.00
0733	FURNITURE - PURCHASE		
	Furniture: Additional Filing Cabinets and Shelving needed for GT Resource Materials & Records of GT staff at individual schools	\$ 400.00	\$ 400.00
0734	COMPUTER/HARDWARE- PURCHASE		
	Technology -Additional laptops and projectors are needed for elementary GT resource teachers and for pull-out sessions.--Requested \$5,000--reduce \$1,000	\$ 1,500.00	\$ 4,000.00
0735	SOFTWARE-PURCHASE		
	Technology Software: Coding software and/or computer science programs, Stock Market Online Game for Elementary Campers, online additional class options for accelerated students, and transferring the paper/pencil assessments to online testing for all Kindergarten and 2nd grade students within the district. All Kindergarten will be tested with the Naglieri Non-verbal assessment online and all 2nd grade students will be tested with the CogAT screener online. This will help to identify the top 10% of the grade for Primary Talent Pool, per board policy. The Discovery School application process will now include CogAT screeners for 5th graders, as well. So, this will be an additional cost to our GT Department.	\$ 21,500.00	\$ 22,500.00
0894	STUDENT FIELD TRIPS		
	If we are allowed to provide field trip experiences for the following year, the GT Department would bus students for guest speakers, Drama workshops, in-school field trips, Proclamation Day for GT Education in Frankfort, etc...	\$ 3,000.00	\$ 2,000.00
		\$ 58,297.25	\$ 54,050.00

<b>Department:</b>	<b>Grant Writer</b>		
<b>ORG:</b>	<b>0011076</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0338	REGISTRATION FEES	\$ 1,000.00	\$ 800.00
0580	TRAVEL-GENERAL	\$ 800.00	\$ 700.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 90.00	\$ 90.00
0586	TRAVEL-HOTELS	\$ 640.00	\$ 640.00
0589	TRAVEL-OTHER	\$ 100.00	\$ 50.00
0610	GENERAL SUPPLIES	\$ 200.00	\$ 100.00
0642	PERIODICALS & NEWSPAPERS	\$ -	\$ -
0650	TECHNOLOGY SUPPLIES	\$ 200.00	\$ 100.00
0733	FURNITURE	\$ 200.00	\$ -
0734	TECH-RELATED HARDWARE	\$ -	\$ 550.00
0735	SOFTWARE-PURCHASE	\$ 150.00	\$ 100.00
0810	DUES	\$ 310.00	\$ 210.00
	TOTAL AMOUNT:	\$ 3,690.00	\$ 3,340.00

<b>Department:</b>	<b>Grant Writer</b>		
<b>ORG:</b>	<b>0011076</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0338	REGISTRATION FEES		
	Conference Registration--National GPA Conference, Kentucky GPA Conference-- Requested \$1,000--not in-line with previous year expenses--reduce \$200	\$ 1,000.00	\$ 800.00
0580	TRAVEL-GENERAL		
	Travel to conferences and throughout district--Requested \$800--reduce \$100	\$ 800.00	\$ 700.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		
	Meals for overnight travel	\$ 90.00	\$ 90.00
0586	TRAVEL-HOTELS		
	Hotel	\$ 640.00	\$ 640.00
0589	TRAVEL-OTHER		
	Other travel expenses--Requested \$100--not in-line with previous year expenses-- reduce \$50	\$ 100.00	\$ 50.00
0610	GENERAL SUPPLIES		
	Basic supplies	\$ 200.00	\$ 100.00
0642	PERIODICALS & NEWSPAPERS		
	Periodical--Business First	\$ -	\$ -
0650	TECHNOLOGY SUPPLIES		
	Supplies for technology (i.e. ink, etc.)	\$ 200.00	\$ 100.00
0733	FURNITURE		
	Furniture	\$ 200.00	\$ -
0734	TECH-RELATED HARDWARE		
	Dell Computer	\$ -	\$ 550.00
0735	SOFTWARE-PURCHASE		
	Software	\$ 150.00	\$ 100.00
0810	DUES		
	Dues--Freml Fundraising Executives of Louisville	\$ 100.00	\$ -
	Dues--GPA	\$ 210.00	\$ 210.00
	TOTAL AMOUNT:	\$ 3,690.00	\$ 3,340.00

<b>Department:</b>	<b>Health Services</b>		
<b>ORG:</b>	<b>0001037</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0130	CLASSIFIED REGULAR SALARY	\$ -	\$ -
0140	CLASSIFIED OVERTIME HOURS	\$ 1,000.00	\$ 1,000.00
0213	GROUP LIABILITY INSURANCE	\$ -	\$ -
0221	FICA	\$ -	\$ -
0222	EMPLOYER MEDICARE CONTR.	\$ -	\$ -
0232	CERS	\$ -	\$ -
0251	STATE UNEMPLOYMENT INS.	\$ -	\$ -
0260	WORKMANS COMPENSATION	\$ -	\$ -
0338	REGISTRATION FEES	\$ 2,250.00	\$ 2,250.00
0345	MEDICAL SERVICES	\$ 21,242.17	\$ 15,250.00
0349	OTHER PROFESSIONAL SERVICES	\$ 3,150.00	\$ 3,150.00
0531	POSTAGE	\$ 100.00	\$ 100.00
0580	TRAVEL-MILEAGE	\$ 18,000.00	\$ 18,000.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 360.00	\$ 360.00
0586	TRAVEL-HOTELS	\$ 1,625.00	\$ 1,625.00
0589	TRAVEL OTHER-	\$ 50.00	\$ 50.00
0610	GENERAL SUPPLIES	\$ 3,000.00	\$ 4,500.00
0616	FOOD-NON INSTRUCTIONAL	\$ 200.00	\$ 200.00
0642	PERIODICALS & NEWSPAPERS	\$ 100.00	\$ 100.00
0643	SUPPLEMENTARY BOOKS	\$ 200.00	\$ 200.00
0650	TECHNOLOGY SUPPLIES	\$ 200.00	\$ 200.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 2,500.00	\$ 2,500.00
0735	SOFTWARE-PURCHASE	\$ 1,240.00	\$ 1,275.00
0739	OTHER EQUIPMENT-PURCHASE	\$ 6,600.00	\$ 6,600.00
0810	DUES	\$ 430.00	\$ 430.00
	TOTAL AMOUNT:	\$ 62,247.17	\$ 57,790.00

<b>Department:</b>	<b>Health Services</b>		
<b>ORG:</b>	<b>0001037</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0130	CLASSIFIED REGULAR SALARY		
	Increase staffing by one nurse. The district has long-term goal of adding more nurses each year to assist students with chronic health conditions that attend school. This would be for a 4 year degree, step 10 X 186 days/year.-- Requested \$51,484.80--hiring a contract nurse--not adding additional nursing staff this year--remove	\$ -	\$ -
0140	CLASSIFIED OVERTIME HOURS		
	Unexpected change in child's health condition can lead to overtime or if a field trip that a nurse must attend as outlined in the IEP/504 goes beyond the school day.	\$ 1,000.00	\$ 1,000.00
0213	GROUP LIABILITY INSURANCE--Requested \$91.94--do not add position--remove	\$ -	\$ -
0221	FICA--Requested \$3,192.06--do not add position--remove	\$ -	\$ -
0222	EMPLOYER MEDICARE CONTR.--Requested--do not add position--remove	\$ -	\$ -
0232	CERS--Requested \$13,875.15--do not add position--remove	\$ -	\$ -
0251	STATE UNEMPLOYMENT INS.--Requested \$60--do not add position--remove	\$ -	\$ -
0260	WORKMANS COMPENSATION--Requested \$211.09--do not add position--remove	\$ -	\$ -
0338	REGISTRATION FEES		
	Registration for summer school nurse conference (9) at \$250/each. This is a 2.5 day conference.	\$ 2,250.00	\$ 2,250.00
0345	MEDICAL SERVICES		
	Medical waste disposal and fuel charge as needed for schools	\$ 1,500.00	\$ 1,500.00

<b>Department:</b>	<b>Health Services</b>		
<b>ORG:</b>	<b>0001037</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
	Contract RN and LPN (up to 5-6 hours/day X 100 school days) to assist with insulin injections; providing nursing care to medically fragile children if trained non-licensed personnel not available or the care needed is not able to be delegated per licensure guidelines; beginning of year medication trainings to assist with return demonstrations; additional staff to cover for nurses that are needed on field trip for specified students needing licensed staff as outlined in IEP or 504 plans; Medicaid reimburseable trainings and supervision of assigned schools; allowance of office time for district health coordinator to oversee district needs and developing plans of care. (decreasing amount for contract as I plan to use substitute nurses who are clinically stronger at this time-which is safer for the district).	\$ 19,742.17	\$ 13,750.00
0349	OTHER PROFESSIONAL SERVICES		
	CPR certification for 2 employees/school as outlined in policy 09.224. Will use KEMI - if available as they offer class at greatly reduced rate but they hold limited classes and nothing after school hours. Otherwise, \$60/employee X 2/school.	\$ 900.00	\$ 900.00
	Hepatitis B vaccination program for BCPS employees. \$50 serum/injection fee X 3 shots per employee. Allowance of 25 new employees- as most new hires do not participate.	\$ 2,250.00	\$ 2,250.00
0531	POSTAGE		
	Shipping of vision screeners if repair is needed	\$ 100.00	\$ 100.00
0580	TRAVEL-MILEAGE		
	Mileage for 9 full time nurses and contract & substitute nurses as needed for physician ordered care of insulin dependent children; students that require catheterizations; The current mileage needed to cover just the students needing direct nursing care is 143/miles a day (31 mile increase from 2018-19 school year). This delivery of care is required at very specific times of day as outlined by the physician or based on the school schedule and does not allow for a nurse to "group" stops. In addition, we provide individual school trainings; screenings; weekly medication counts; medication audits 2 times/year; home visits; attend trainings, 504 and IEP meetings; meet students on field trips if the child receives daily nursing services at the school building; make school visits on request for student; attend the summer school nurse conference; and the district health coordinators meeting in Lexington.	\$ 18,000.00	\$ 18,000.00

<b>Department:</b>	<b>Health Services</b>		
<b>ORG:</b>	<b>0001037</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		
	MEALS: X 9 employees for summer school nurse conference. Two dinners and one lunch per employee.	\$ 360.00	\$ 360.00
0586	TRAVEL-HOTELS		
	HOTEL: for summer conference. 2 nights/5 rooms for 9 employees	\$ 1,625.00	\$ 1,625.00
0589	TRAVEL OTHER-		
	PARKING: Nurses travel to meet students on field trips that require medical assistance during lunch as outlined in IEP/504 plan. Not all locations will waive the parking fee.	\$ 50.00	\$ 50.00
0610	GENERAL SUPPLIES		
	General supplies: needle boxes and some medical supplies are cheaper if I buy in bulk for the district; first AID kit at CO; office supplies; digital thermometers for the schools as they are quick and accurate (replacements as needed)--possibly more PPE if still an issue for the start of the year	\$ 3,000.00	\$ 4,500.00
0616	FOOD-NON INSTRUCTIONAL		
	Emergency food needed to be on hand for diabetic student experiencing a low blood sugar reading. Not all parents supply the needed resources, so emergency kits will be kept at the school.	\$ 200.00	\$ 200.00
0642	PERIODICALS & NEWSPAPERS		
	"School Health Alert" subscription for updates regarding school health services	\$ 100.00	\$ 100.00
0643	SUPPLEMENTARY BOOKS		
	Update reference books and order physician roster for locating physicians; area of practice for approving home/hospital applications; addresses for mailings	\$ 200.00	\$ 200.00
0650	TECHNOLOGY SUPPLIES		
	Ink cartridges/repairs of laptops	\$ 200.00	\$ 200.00
0734	COMPUTER/HARDWARE- PURCHASE		
	Additional electronic devices that can "read" the continuous blood glucose readings of diabetics at the front office (needed to have as option in case our current supply of devices is outnumbered by demand) and additional laptop to replace older model	\$ 2,500.00	\$ 2,500.00

<b>Department:</b>	<b>Health Services</b>		
<b>ORG:</b>	<b>0001037</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0735	SOFTWARE-PURCHASE		
	Safe Schools on-line training program for district employees to be in compliance with OSHA trainings. \$5,100 (Combined financial resources with the following departments): Transportation, Food Service and Maintenance	\$ 1,240.00	\$ 1,275.00
0739	OTHER EQUIPMENT-PURCHASE		
	AED X 2 to replace some of our existing/older as the current AEDs in our schools are being phased out and will not be supported much longer for pad/battery supplies. Additional medical supplies to assist nurse to make an assessment of student having health issue.	\$ 6,600.00	\$ 6,600.00
0810	DUES		
	District membership X 1 to National Association of School Nurses to receive journals and access to Web for updated material. District Membership X 9 for Kentucky School Nurses Association for discounted conference fees and notification of new law regulations	\$ 430.00	\$ 430.00
	TOTAL AMOUNT:	\$ 62,247.17	\$ 57,790.00



<b>Department:</b>	<b>Home Hospital</b>		
<b>ORG:</b>	<b>0001137</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0120	CERTIFIED SUBSTITUTE SALARY	\$ 3,000.00	\$ 2,500.00
0559	PRINTING AND BINDING	\$ 150.00	\$ 150.00
0580	TRAVEL-MILEAGE	\$ 5,583.67	\$ 3,500.00
0610	GENERAL SUPPLIES	\$ 125.00	\$ 100.00
0650	TECHNOLOGY SUPPLIES	\$ 130.00	\$ 130.00
	TOTAL AMOUNT:	\$ 8,988.67	\$ 6,380.00

<b>Department:</b>	<b>Home Hospital</b>		
<b>ORG:</b>	<b>0001137</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0120	CERTIFIED SUBSTITUTE SALARY		
	Certified Substitute Salary is used to provide instruction to students as our home hospital caseload exceeds the limit for 2 certified teachers	\$ 3,000.00	\$ 2,500.00
0559	PRINTING AND BINDING		
	Printing and Binding is used to make work receipts so when the student has completed work and it is turned into the classroom teacher--the student, home hospital teacher and classroom teacher will get a copy of the receipt so everyone is aware that the work has been completed and turned in. With one visit a child can use up to 7 receipts which is one for each of the students subjects/classes	\$ 150.00	\$ 150.00
0580	TRAVEL-MILEAGE		
	Travel/Mileage is used to cover our travel from the student's home to their school and on the next student then to their school, etc. The current mileage rate is .42 cents per mile. The more students we service the harder it is to schedule them close together which makes our travel increase. We also have increased travel during standardized testing--picking up test from central office, drive to students home then back to central office, etc.	\$ 5,583.67	\$ 3,500.00
0610	GENERAL SUPPLIES		
	General Supplies is used to purchase office supplies to use with home hospital students. These supplies include: pens, crayons, markers, paperclips, tape, graphing paper, folders, rulers, art supplies, paper, file folders, file labels, etc	\$ 125.00	\$ 100.00
0650	TECHNOLOGY SUPPLIES		
	Technology Supplies is used to purchase two ink cartridges / toner for the printer to print out home hospital applications, emails, directions to students home, assignments and notes from teachers, PO's, etc	\$ 130.00	\$ 130.00
	TOTAL AMOUNT:	\$ 8,988.67	\$ 6,380.00

<b>Department:</b>	<b>Human Resources</b>		
<b>ORG:</b>	<b>0011099</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0140	CLASSIFIED OVERTIME HOURS	\$ 5,000.00	\$ 5,000.00
0338	REGISTRATION FEES	\$ 1,000.00	\$ 2,000.00
0341	DRUG TESTING	\$ 500.00	\$ -
0343	LEGAL SERVICES	\$ 50,000.00	\$ 50,000.00
0345	MEDICAL SERVICES	\$ 27,646.75	\$ -
0349	OTHER PROFESSIONAL SERVICES	\$ 2,800.00	\$ 2,800.00
0426	DRY CLEANER	\$ 50.00	\$ 50.00
0549	OTHER ADVERTISING	\$ 265.00	\$ 265.00
0559	PRINTING AND BINDING	\$ 335.00	\$ 335.00
0580	TRAVEL-MILEAGE	\$ 3,000.00	\$ 3,000.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 200.00	\$ 200.00
0586	TRAVEL-HOTELS	\$ 500.00	\$ 1,000.00
0589	TRAVEL-OTHER	\$ 400.00	\$ 400.00
0610	GENERAL SUPPLIES	\$ 5,700.00	\$ 4,700.00
0616	FOOD-NON INSTRUCTIONAL	\$ 300.00	\$ 300.00
0643	SUPPLEMENTARY BOOKS	\$ -	\$ -
0650	TECHNOLOGY SUPPLIES	\$ 154.00	\$ 500.00
0733	FURNITURE - PURCHASE	\$ 3,000.00	\$ 500.00
0734	COMPUTER HARDWARE	\$ 1,846.00	\$ 1,000.00
0735	SOFTWARE-PURCHASE	\$ 77,000.00	\$ 80,000.00
0810	DUES	\$ 3,000.00	\$ 3,000.00
0840	CONTINGENCY	\$ 260,000.00	\$ 260,000.00
	TOTAL AMOUNT:	\$ 442,696.75	\$ 415,050.00

<b>Department:</b>	<b>Human Resources</b>		
<b>ORG:</b>	<b>0011099</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0140	CLASSIFIED OVERTIME HOURS		
	Overtime	\$ 5,000.00	\$ 5,000.00
0338	REGISTRATION FEES		
	HR Conference & trainings/OVEC trainings Cert Evaluations/KASBO-- Requested \$3,500--not in-line with previous year expenses--reduce \$1,500	\$ 1,000.00	\$ 2,000.00
0341	DRUG TESTING		
	Drug testing--Requested \$500--the last expense on this object was FY 2012-- remove	\$ 500.00	\$ -
0343	LEGAL SERVICES		
	Legal services--Eric Farris (Increased employee discipline and attorney fees)	\$ 50,000.00	\$ 50,000.00
0345	MEDICAL SERVICES		
	U of L Health--Pre-placement physicals \$65 each (Increased turnover/hires)-- Requested \$30,000--code to ESSER IIII--remove	\$ 27,646.75	\$ -
0349	OTHER PROFESSIONAL SERVICES		
	KSBA, Tribunals, Per Diem Reimbursement Travel	\$ 2,500.00	\$ 2,500.00
	Minority Recruitment (Advertisement in media publications)	\$ 300.00	\$ 300.00
0426	DRY CLEANER		
	Dry cleaning for table cloth for job fairs	\$ 50.00	\$ 50.00
0549	OTHER ADVERTISING		
	OVEC & Workforce communications, strategic planning	\$ 265.00	\$ 265.00
0559	PRINTING AND BINDING		
	Business cards & training supplies	\$ 335.00	\$ 335.00
0580	TRAVEL-MILEAGE		
	Job fairs, school business, teacher/sub trainings, conferences, etc.	\$ 3,000.00	\$ 3,000.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		
	Job fairs & conferences overnight	\$ 200.00	\$ 200.00
0586	TRAVEL-HOTELS		
	Job fairs & conferences--attending and presenting	\$ 500.00	\$ 1,000.00
0589	TRAVEL-OTHER	.	
	Parking--trainings, legal matters, cab fare, etc.	\$ 400.00	\$ 400.00

<b>Department:</b>	<b>Human Resources</b>		
<b>ORG:</b>	<b>0011099</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0610	GENERAL SUPPLIES		
	Office supplies, pens, folders, etc.--Requested \$5,700--not in-line with previous years--reduce \$1,000	\$ 5,700.00	\$ 4,700.00
0616	FOOD-NON INSTRUCTIONAL		
	New teacher breakfast	\$ 300.00	\$ 300.00
0643	SUPPLEMENTARY BOOKS		
	Supplementary books	\$ -	\$ -
0650	TECHNOLOGY SUPPLIES		
	Toner cartridges, keyboards, supplies	\$ 154.00	\$ 500.00
0733	FURNITURE - PURCHASE		
	Furniture--Requested \$1,000--reduce \$500	\$ 3,000.00	\$ 500.00
0734	COMPUTER HARDWARE		
	Computer hardware	\$ 1,846.00	\$ 1,000.00
0735	SOFTWARE-PURCHASE		
	UT Applicant Tracking--TalentEd--Recruit & Hire	\$ 12,000.00	\$ 12,500.00
	AESOP	\$ 13,500.00	\$ 14,000.00
	Adobe Acrobat Pro--6 users	\$ 500.00	\$ 1,500.00
	Installation Updates	\$ 5,000.00	\$ 5,000.00
	TalentEd Perform and Sync (platform for observations for evaluations for certified and classified employees.)	\$ 25,000.00	\$ 25,000.00
	Electronic Personnel Files (Records) UT Candidate Teacher Assessment	\$ 21,000.00	\$ 22,000.00
0810	DUES		
	Finger printing for SBDM "Majority of the SBDM fee will be paid for by Student Services--check with B Sexton on this"	\$ 3,000.00	\$ 3,000.00
0840	CONTINGENCY		
	Contingency	\$ 260,000.00	\$ 260,000.00
	TOTAL AMOUNT:	\$ 442,696.75	\$ 415,050.00

<b>Department:</b>	<b>Information Services</b>		
<b>ORG:</b>	<b>0011098</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0335	PROFESSIONAL CONSULTANT	\$ 25,400.00	\$ -
0338	REGISTRATION FEES	\$ 2,000.00	\$ 2,000.00
0349	OTHER PROFESSIONAL SERVICES	\$ 1,194.00	\$ -
0542	NEWSPAPER ADVERTISING	\$ 2,500.00	\$ 2,500.00
0559	PRINTING AND BINDING	\$ 1,000.00	\$ 1,000.00
0580	TRAVEL-MILEAGE	\$ 2,000.00	\$ 2,000.00
0610	GENERAL SUPPLIES	\$ 4,107.89	\$ 3,000.00
0616	FOOD-NON INSTRUCTIONAL	\$ 800.00	\$ 800.00
0650	TECHNOLOGY SUPPLIES	\$ 200.00	\$ -
0694	EQUIPMENT/SUPPLIES AND MATERIALS	\$ 200.00	\$ -
0734	COMPUTER/HARDWARE PURCHASE	\$ 2,000.00	\$ 1,500.00
0735	SOFTWARE-PURCHASE	\$ 200.00	\$ -
	TOTAL AMOUNT:	\$ 16,201.89	\$ 12,800.00

<b>Department:</b>	<b>Information Services</b>		
<b>ORG:</b>	<b>0011098</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0335	PROFFESIONAL CONSULTANT		
	CF Solutions for SchoolComm Consultants for weekly e-newsletters and Constant Contract--Requested \$67,000--Code to ESSER III--remove--move from 0349 to appropriate code 0335	\$ 25,400.00	\$ -
0338	REGISTRATION FEES		
	Registration fees for KSBA Oasis awards along with membership fees for Kentucky School Public Relations Association (KYSPRA), Paroquet Springs rental fees for annual Kindergarten Kickoff and Chamber of Commerce Kidsfest	\$ 2,000.00	\$ 2,000.00
0349	OTHER PROFESSIONAL SERVICES		
	Buffer--Social Media Services \$1,194 for 07/01/2021 to 06/30/2022--Requested \$1,200--Code to ESSER III--remove	\$ 1,194.00	\$ -
0542	NEWSPAPER ADVERTISING		
	Annual non-discrimination notice in English and Spanish published in the Pioneer News; possible publication of district report card summary in the Pioneer News	\$ 2,500.00	\$ 2,500.00
0559	PRINTING AND BINDING		
	Printing of retirement invitations, brochures, and promotional items shared expense with Human Resources--Requested \$4,000--reduce \$3,000	\$ 1,000.00	\$ 1,000.00
0580	TRAVEL-MILEAGE		
	Mileage to school assignments	\$ 2,000.00	\$ 2,000.00
0610	GENERAL SUPPLIES		
	Supplies from Office Depot and annual refurbishing of student data frames	\$ 4,107.89	\$ 3,000.00
0616	FOOD-NON INSTRUCTIONAL		
	New educator orientation breakfast and bottled water for district recruitment fair	\$ 800.00	\$ 800.00
0650	TECHNOLOGY SUPPLIES		
	Technology supplies	\$ 200.00	\$ -
0694	EQUIPMENT/SUPPLIES AND MATERIALS		
	Equipment/supplies and materials	\$ 200.00	\$ -
0734	COMPUTER/HARDWARE PURCHASE		
	New hard drive	\$ 2,000.00	\$ 1,500.00

<b>Department:</b>	<b>Information Services</b>		
<b>ORG:</b>	<b>0011098</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0735	SOFTWARE-PURCHASE		
	Software purchase	\$ 200.00	\$ -
	TOTAL AMOUNT:	\$ 16,201.89	\$ 12,800.00



<b>Department:</b>	<b>Riverview Opportunity Center</b>		
<b>ORG:</b>	<b>1101118</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0338	REGISTRATION FEES	\$ 300.00	\$ 300.00
0444	COPIER RENTAL	\$ 2,000.00	\$ 2,000.00
0531	POSTAGE	\$ 700.00	\$ 500.00
0532	TELEPHONE	\$ 1,000.00	\$ 1,000.00
0559	PRINTING AND BINDING	\$ 500.00	\$ 500.00
0580	TRAVEL-MILEAGE	\$ 414.75	\$ 414.75
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ -	\$ -
0586	TRAVEL-HOTELS	\$ -	\$ -
0610	GENERAL SUPPLIES	\$ 3,250.00	\$ 3,250.00
0616	FOOD-NON INSTRUCTIONAL	\$ 750.00	\$ 750.00
0642	PERIODICALS & NEWSPAPERS	\$ 50.00	\$ 50.00
0650	TECHNOLOGY SUPPLIES	\$ 700.00	\$ 700.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 750.00	\$ 750.00
0735	SOFTWARE-PURCHASE	\$ 1,000.00	\$ 500.00
0810	DUES	\$ 100.00	\$ 100.00
0894	INSTRUCTIONAL FIELD TRIPS	\$ 500.00	\$ 500.00
	TOTAL AMOUNT:	\$ 12,014.75	\$ 11,314.75

<b>Department:</b>	<b>Riverview Opportunity Center</b>		
<b>ORG:</b>	<b>1101118</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0338	REGISTRATION FEES		
	Registration fees for PD days and conference	\$ 300.00	\$ 300.00
0444	COPIER RENTAL		
	Copier rental	\$ 2,000.00	\$ 2,000.00
0531	POSTAGE		
	Postage for report cards, parent letters, etc.--Requested \$700--reduce \$200	\$ 700.00	\$ 500.00
0532	TELEPHONE		
	Telephone	\$ 1,000.00	\$ 1,000.00
0559	PRINTING AND BINDING		
	Printing letterhead, business cards, nameplates, etc.	\$ 500.00	\$ 500.00
0580	TRAVEL-MILEAGE		
	Reimbursement for travel for PD/Trainings	\$ 414.75	\$ 414.75
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		
	Reimbursement for meals if staying overnight for PD/Trainings	\$ -	\$ -
0586	TRAVEL-HOTELS		
	Hotel--overnight stays	\$ -	\$ -
0610	GENERAL SUPPLIES		
	General office supplies and classroom supplies	\$ 3,250.00	\$ 3,250.00
0616	FOOD-NON INSTRUCTIONAL		
	Food for students/staff special occasions	\$ 750.00	\$ 750.00
0642	PERIODICALS & NEWSPAPERS		
	Periodicals and/or newspapers	\$ 50.00	\$ 50.00
0650	TECHNOLOGY SUPPLIES		
	Technology supplies	\$ 700.00	\$ 700.00
0734	COMPUTER/HARDWARE- PURCHASE		
	Computer hardware purchases	\$ 750.00	\$ 750.00
0735	SOFTWARE-PURCHASE		
	Computer software purchases--Requested \$1,000--reduce \$500	\$ 1,000.00	\$ 500.00
0810	DUES		
	Dues and memberships for staff (BETA, etc.)	\$ 100.00	\$ 100.00
0894	INSTRUCTIONAL FIELD TRIPS		

<b>Department:</b>	<b>Riverview Opportunity Center</b>		
<b>ORG:</b>	<b>1101118</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
	Instructional field trips	\$ 500.00	\$ 500.00
	TOTAL AMOUNT:	\$ 12,014.75	\$ 11,314.75

<b>Department:</b>	<b>Safe Schools</b>		
<b>ORG:</b>	<b>0001060 Project SAFE</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0110	CERTIFIED SALARY	\$ -	\$ -
0111	EXTENDED DAYS	\$ -	\$ -
0112	CERTIFIED EXTRA DUTY	\$ -	\$ -
0213	GROUP LIABILITY INSURANCE	\$ -	\$ -
0222	EMPLOYER MEDICARE CONTRIBUTIONS	\$ -	\$ -
0231	KTRS	\$ -	\$ -
0251	STATE UNEMPLOYMENT INSURANCE	\$ -	\$ -
0260	WORKERS COMPENSATION	\$ -	\$ -
0338	REGISTRATION FEES	\$ 583.00	\$ -
0349	OTHER PROFESSIONAL SERVICES	\$ 308,804.95	\$ 2,500.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 5,350.00	\$ 3,000.00
0532	TELEPHONE	\$ 1,000.00	\$ 750.00
0559	PRINTING AND BINDING	\$ 300.00	\$ -
0580	TRAVEL-MILEAGE	\$ -	\$ -
0610	GENERAL SUPPLIES	\$ -	\$ -
0616	FOOD-NON INSTRUCTIONAL	\$ 70.39	\$ 500.00
0643	SUPPLEMENTARY BOOKS	\$ -	\$ -
0650	TECHNOLOGY SUPPLIES	\$ -	\$ -
0695	FURNITURE & FIXTURES SUPPLIES	\$ 1,119.99	\$ -
0697	OTHER SUPPLIES & MATERIALS	\$ 40.00	\$ -
0734	COMPUTER/HARDWARE- PURCHASE	\$ 19,563.02	\$ 1,000.00
0735	TECHNOLOGY SOFTWARE	\$ 5,285.15	\$ 10,000.00
	TOTAL AMOUNT:	\$ 342,116.50	\$ 17,750.00

<b>Department:</b>	<b>Safe Schools</b>		
<b>ORG:</b>	<b>0001060 Project SAFE</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0110	CERTIFIED SALARY		
	Salary for Kelsey Headden, Masters, Step 2; 187 day base pay--This position was paid through a ONE-YEAR grant (Project 14MG). All districts in the state received this. The grant is over. This was only created because the grant supported the funding. Requested \$47,155.89	\$ -	\$ -
0111	CERTIFIED EXTENDED DAYS		
	Headden; 5 extended days--This position was paid through a ONE-YEAR grant (Project 14MG). All districts in the state received this. The grant is over. This was only created because the grant supported the funding. Requested \$1,260.85.	\$ -	\$ -
0112	CERTIFIED EXTRA DUTY		
	Certified extra duty--This position was paid through a ONE-YEAR grant (Project 14MG). All districts in the state received this. The grant is over. This was only created because the grant supported the funding. Requested \$3,941.02	\$ -	\$ -
0213	GROUP LIABILITY INSURANCE		
	Headden: This position was paid through a ONE-YEAR grant (Project 14MG). All districts in the state received this. The grant is over. This was only created because the grant supported the funding. Requested \$91.94	\$ -	\$ -
0222	EMPLOYER MEDICARE CONTRIBUTIONS		
	Headden: This position was paid through a ONE-YEAR grant (Project 14MG). All districts in the state received this. The grant is over. This was only created because the grant supported the funding. Requested \$759.19	\$ -	\$ -
0231	KTRS		
	Headden: This position was paid through a ONE-YEAR grant (Project 14MG). All districts in the state received this. The grant is over. This was only created because the grant supported the funding. Requested \$1,570.73	\$ -	\$ -
0251	STATE UNEMPLOYMENT INSURANCE		
	Headden: This position was paid through a ONE-YEAR grant (Project 14MG). All districts in the state received this. The grant is over. This was only created because the grant supported the funding. Requested \$112.02	\$ -	\$ -
0260	WORKERS COMPENSATION		

Department:	Safe Schools		
ORG:	0001060 Project SAFE		
OBJECT	ACCOUNT DESCRIPTION	FY 2021	FY 2022
	Headden: This position was paid through a ONE-YEAR grant (Project 14MG). All districts in the state received this. The grant is over. This was only created because the grant supported the funding. Requested \$214.67	\$ -	\$ -
0338	REGISTRATION FEES		
	Drug Prevention Conference (Safe Schools)--money reserved to send Asst. Principals, counselors, etc. for continued development and learning of new safe school trends	\$ 194.33	\$ -
	Safe Schools Conference (Safe Schools)--money reserved to send Asst. Principals, counselors, etc. for continued development and learning of new safe school trends	\$ 194.33	\$ -
	PBIS Conference (Safe Schools)--money reserved to send Asst. Principals, counselors, etc. for continued development and learning of new safe school trends	\$ 194.33	\$ -
0349	OTHER PROFESSIONAL SERVICES		
	School Resource Officers (total with additional SRO for north end)--5 @ \$60,000--Requested \$300,000--Code to ESSER III--remove	\$ 225,000.00	\$ -
	Add additional SRO for north end schools (ZMS, OES, BES, MES, HMS)	\$ 60,000.00	\$ -
	Additional pay for SROs off duty pay (football games, b-ball, etc) after school events	\$ 6,500.00	\$ 2,500.00
	SRO, George Thurman at BAC--this line item was moved to reflect the proper code (moved from BAC budget)--The actual expense should be \$60,000 not \$40,000.	\$ 40,000.00	\$ -
	Revised budget adjustment	\$ (22,695.05)	\$ -
0434	BUILDING REPAIR AND MAINTENANCE		
	Additional work to schools in regards to visual barrier for large windows as a protective factor for safety (cafeterias, libraries, and other exposed windows)--Based on prior year expenses, this is not in-line--Many of these issues have already been addressed--Requested \$7,500--reduce by \$4,500	\$ 5,350.00	\$ 3,000.00
0532	TELEPHONE		
	Telephone--Requested \$1,500--reduce by \$750--not in-line with prior years	\$ 1,000.00	\$ 750.00
0559	PRINTING AND BINDING		

<b>Department:</b>	<b>Safe Schools</b>		
<b>ORG:</b>	<b>0001060 Project SAFE</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
	PRINTING AND BINDING	\$ 300.00	\$ -
0580	TRAVEL-MILEAGE		
	Mileage	\$ -	\$ -
0610	GENERAL SUPPLIES		
	General supplies	\$ -	\$ -
0616	FOOD-NON INSTRUCTIONAL		
	Non-instructional food (Safe Schools ceremonies/not covered by grant)-- Requested \$1,000--reduce by \$500	\$ 70.39	\$ 500.00
0695	FURNITURE & FIXTURES SUPPLIES		
	Furniture & fixtures supplies	\$ 1,119.99	\$ -
0697	OTHER SUPPLIES & MATERIALS		
	Frames for Drug Free Poster	\$ 40.00	\$ -
0734	COMPUTER/HARDWARE- PURCHASE		
	Key fobs/strike systems for cafeteria, front office and library (for emergency purposes)--Requested \$2,500--many of these items have already been addressed reduce by \$1,500	\$ 19,563.02	\$ 1,000.00
0735	TECHNOLOGY SOFTWARE		
	Ident-a-Kid and Quick Assess	\$ 5,285.15	\$ 10,000.00
	TOTAL AMOUNT:	\$ 342,116.49	\$ 17,750.00

<b>Department:</b>	<b>School Board Activities</b>		
<b>ORG:</b>	<b>0001071</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0311	TAX COLLECTION FEES	\$ 1,374,000.00	\$ 1,394,000.00
0312	KSBA POLICY SERVICES	\$ 4,890.00	\$ 4,890.00
0338	REGISTRATION FEES	\$ 8,770.00	\$ 6,770.00
0342	AUDITING SERVICES	\$ 30,500.00	\$ 30,500.00
0343	LEGAL SERVICES	\$ 100,000.00	\$ 125,000.00
0349	OTHER PROFESSIONAL SERVICES	\$ 2,400.00	\$ 2,400.00
0522	PROPERTY INSURANCE	\$ 425,000.00	\$ 460,000.00
0529	INSURANCE- OTHER (LIABILITY)	\$ 70,000.00	\$ 124,000.00
0549	OTHER ADVERTISING	\$ 650.00	\$ 650.00
0559	PRINTING AND BINDING	\$ 605.00	\$ 605.00
0580	TRAVEL-MILEAGE	\$ 800.00	\$ 800.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 500.00	\$ 500.00
0586	TRAVEL-HOTELS	\$ 1,500.00	\$ 1,500.00
0589	TRAVEL-OTHER	\$ 100.00	\$ 200.00
0610	GENERAL SUPPLIES	\$ 2,000.00	\$ 2,000.00
0616	FOOD-NON INSTRUCTIONAL	\$ 300.00	\$ 300.00
0644	TEXTBOOKS	\$ 11,000.00	\$ 12,000.00
0650	TECHNOLOGY SUPPLIES	\$ 1,000.00	\$ 1,000.00
0733	FURNITURE - PURCHASE	\$ 800.00	\$ 800.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 1,000.00	\$ 1,000.00
0739	OTHER EQUIPMENT-PURCHASE	\$ 1,500.00	\$ 1,000.00
0810	DUES	\$ 35,412.00	\$ 35,565.00
0899	OTHER MISC. EXPENDITURES	\$ 36,000.00	\$ 13,700.00
	TOTAL AMOUNT:	\$ 2,108,727.00	\$ 2,219,180.00



<b>Department:</b>	<b>School Board Activities</b>		
<b>ORG:</b>	<b>0001071</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0311	TAX COLLECTION FEES		
	Tax collection fees (Potential increase for FY 2021)	\$ 1,374,000.00	\$ 1,394,000.00
0312	KSBA POLICY SERVICES		
	KSBA policy services	\$ 4,890.00	\$ 4,890.00
0338	REGISTRATION FEES		
	KSBA Summer Leadership Institute	\$ 940.00	\$ 940.00
	KSBA board team training	\$ 250.00	\$ 250.00
	KSBA Region 4 dinner	\$ 150.00	\$ 150.00
	BC Chamber of Commerce Dinner	\$ 250.00	\$ 250.00
	KSBA Winter Symposium	\$ 1,000.00	\$ 1,000.00
	KSBA Annual Conference	\$ 1,700.00	\$ 1,700.00
	BC Chamber of Commerce--Leadership Bullitt County tuition	\$ 350.00	\$ 350.00
	Other registration fees--Requested \$4,130--not in-line with previous year expenses--reduce \$2,000	\$ 4,130.00	\$ 2,130.00
0342	AUDITING SERVICES		
	Auditing services	\$ 30,500.00	\$ 30,500.00
0343	LEGAL SERVICES		
	Monthly fees & deductibles	\$ 100,000.00	\$ 125,000.00
0349	OTHER PROFESSIONAL SERVICES		
	Other professional services	\$ 2,400.00	\$ 2,400.00
0522	PROPERTY INSURANCE		
	Property insurance--Based on current expenses, this needs to be increased by \$35,000	\$ 425,000.00	\$ 460,000.00
0529	INSURANCE- OTHER (LIABILITY)		
	Cyber Insurance--add to budget as a line item	\$ -	\$ 12,000.00
	Flood Insurance--add to budget as a line item	\$ -	\$ 17,000.00
	Insurance--commercial umbrella--add to budget as a line item--insurance rate increase expected	\$ 70,000.00	\$ 95,000.00
0549	OTHER ADVERTISING		
	Vacant board seats/announcements	\$ 650.00	\$ 650.00
0559	PRINTING AND BINDING		
	Printing of policy and procedures packets for BOE	\$ 130.00	\$ 130.00
	Community Holiday Correspondence	\$ 75.00	\$ 75.00
	Future printing requests	\$ 400.00	\$ 400.00
0580	TRAVEL-MILEAGE		
	Mileage for 5 board members	\$ 800.00	\$ 800.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		

<b>Department:</b>	<b>School Board Activities</b>		
<b>ORG:</b>	<b>0001071</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
	Possible 5 members attending (overnight meals)	\$ 500.00	\$ 500.00
0586	TRAVEL-HOTELS		
	Out of town conference (5 members)	\$ 1,500.00	\$ 1,500.00
0589	TRAVEL-OTHER		
	Parking	\$ 100.00	\$ 200.00
0610	GENERAL SUPPLIES		
	Board meeting materials, minute books, training materials	\$ 2,000.00	\$ 2,000.00
0616	FOOD-NON INSTRUCTIONAL		
	Community engagement meetings, board appreciation reception	\$ 300.00	\$ 300.00
0644	TEXTBOOKS		
	Special purchase or for Gatton Academy attendees-- <b>Requested \$15,000--reduce by \$3,000</b>	\$ 11,000.00	\$ 12,000.00
0650	TECHNOLOGY SUPPLIES		
	Printer, monitor replacement	\$ 1,000.00	\$ 1,000.00
0733	FURNITURE - PURCHASE		
	Possible chair replacement, file cabinets	\$ 800.00	\$ 800.00
0734	COMPUTER/HARDWARE- PURCHASE		
	Possible replacement of outdated computer	\$ 1,000.00	\$ 1,000.00
0739	OTHER EQUIPMENT-PURCHASE		
	Other equipment-- <b>Requested \$1,500--reduce \$500</b>	\$ 1,500.00	\$ 1,000.00
0810	DUES		
	KSBA membership	\$ 7,750.00	\$ 7,750.00
	OVEC membership	\$ 25,847.00	\$ 26,000.00
	KY State Treasurer	\$ 15.00	\$ 15.00
	BC Chamber of Commerce Dues	\$ 1,000.00	\$ 1,000.00
	Render Forest Online Platform Subscription	\$ 300.00	\$ 300.00
	Other dues	\$ 500.00	\$ 500.00
0899	OTHER MISC. EXPENDITURES		
	Key Process Expense-- <b>Requested \$25,000--reduce \$15,000</b>	\$ 25,000.00	\$ 10,000.00
	E911 Property Tax Bill (BC Sheriff)	\$ -	\$ 700.00
	Special projects-- <b>Requested \$10,300--reduce \$7,300</b>	\$ 11,000.00	\$ 3,000.00
	TOTAL AMOUNT:	\$ 2,108,727.00	\$ 2,219,180.00

<b>Department:</b>	<b>Social Work</b>		
<b>ORG:</b>	<b>0001030</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0110	CERTIFIED PERMANENT SALARY	\$ -	\$ -
0111	CERTIFIED EXTENDED DAYS	\$ -	\$ -
0213	GROUP LIABILITY INSURANCE	\$ -	\$ -
0222	EMPLOYER MEDICARE CONTR	\$ -	\$ -
0231	KTRS	\$ -	\$ -
0251	STATE UNEMPLOYEMENT INS	\$ -	\$ -
0260	WORKERS COMPENSATION	\$ -	\$ -
0338	REGISTRATION FEES	\$ 1,000.00	\$ 1,000.00
0349	OTHER PROFESSIONAL SERVICES	\$ 700.00	\$ 700.00
0531	POSTAGE	\$ 25.00	\$ 25.00
0532	PHONE	\$ 850.00	\$ 850.00
0580	TRAVEL-MILEAGE	\$ 7,000.00	\$ 7,000.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 100.00	\$ 200.00
0586	TRAVEL-HOTELS	\$ 800.00	\$ 800.00
0610	GENERAL SUPPLIES	\$ 275.00	\$ 275.00
0643	SUPPLEMENTAL BOOKS	\$ 250.00	\$ 250.00
0650	TECHNOLOGY SUPPLIES	\$ 400.00	\$ 400.00
0680	WELFARE SPENDING	\$ 8,000.00	\$ 9,000.00
0734	COMPUTER RELATED PURCHASE	\$ 1,100.00	\$ -
0894	INSTRUCTIONAL FIELD TRIPS	\$ 500.00	\$ -
0899	MISCELLANEOUS	\$ 505.00	\$ 1,000.00
	TOTAL AMOUNT:	\$ 21,505.00	\$ 21,500.00

<b>Department:</b>	<b>Social Work</b>		
<b>ORG:</b>	<b>0001030</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0338	REGISTRATION FEES		
	Registration fees	\$ 1,000.00	\$ 1,000.00
0349	OTHER PROFESSIONAL SERVICES		
	Other professional services	\$ 700.00	\$ 700.00
0531	POSTAGE		
	Postage	\$ 25.00	\$ 25.00
0532	TELEPHONE		
	App charges used for investigations	\$ 850.00	\$ 850.00
0580	TRAVEL-MILEAGE		
	Mileage	\$ 7,000.00	\$ 7,000.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		
	Meals (overnight)	\$ 100.00	\$ 200.00
0586	TRAVEL-HOTELS		
	Hotel	\$ 800.00	\$ 800.00
0610	GENERAL SUPPLIES		
	General supplies	\$ 275.00	\$ 275.00
0643	SUPPLEMENTAL BOOKS		
	Supplementary books/study guides	\$ 250.00	\$ 250.00
0650	TECHNOLOGY SUPPLIES		
	Technology supplies	\$ 400.00	\$ 400.00
0680	WELFARE SPENDING		
	Welfare spending	\$ 3,000.00	\$ 4,000.00
	Welfare spending for Chromebook rental, repairs, etc.	\$ 5,000.00	\$ 5,000.00
0734	COMPUTER RELATED PURCHASE		
	Replace Linda Nason's computer--the PC is older than recommended by the technology department. Her current version is no longer supported by Microsoft.	\$ 1,100.00	\$ -
0894	INSTRUCTIONAL FIELD TRIPS		

<b>Department:</b>	<b>Social Work</b>		
<b>ORG:</b>	<b>0001030</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
	Field trips	\$ 500.00	\$ -
0899	MISCELLANEOUS		
	Supplement for shortfall in FRYSC funding to meet minimum staffing requirements	\$ 505.00	\$ 1,000.00
	TOTAL AMOUNT:	\$ 21,505.00	\$ 21,500.00

<b>Department:</b>	<b>Special Education</b>		
<b>ORG:</b>	<b>0001121</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0110	CERTIFIED PERMANENT SALARY	\$ 473,441.35	\$ 6,056.35
0111	CERTIFIED EXTENDED DAYS	\$ 353.01	\$ 353.01
0112	EXTRA SERVICE	\$ 581.75	\$ 581.75
0130	CLASSIFIED REGULAR SALARY	\$ 89,420.85	\$ 1,450.00
0150	CLASSIFIED SUBSTITUTE SALARY	\$ 10,000.00	\$ 10,000.00
0170	PARA-PROFESSIONAL SALARY	\$ 53,863.95	\$ -
0213	GROUP LIABILITY INSURANCE	\$ 183.88	\$ -
0221	FICA	\$ 8,793.76	\$ -
0222	EMPLOYER MEDICARE CONTRIBUTION	\$ 7,673.67	\$ -
0231	KTRS EMPLOYER CONTRIBUTION	\$ 13,447.20	\$ 209.73
0232	CERS	\$ 38,224.47	\$ -
0251	UNEMPLOYMENT	\$ 854.25	\$ 14.25
0260	WORKERS COMPENSATION	\$ 2,198.48	\$ 28.66
0319	OTHER ADMINISTRATIVE SERVICES	\$ 12,000.00	\$ 12,000.00
0338	REGISTRATION FEES	\$ 4,000.00	\$ 4,000.00
0343	LEGAL SERVICES	\$ 13,500.00	\$ 13,500.00
0349	OTHER PROFESSIONAL SERVICES	\$ 356,500.00	\$ 228,000.00
0432	TECHNOLOGY RELATED REPAIRS	\$ 1,000.00	\$ 1,000.00
0531	POSTAGE	\$ -	\$ -
0580	TRAVEL - MILEAGE	\$ 30,000.00	\$ 32,000.00
0585	TRAVEL - MEALS	\$ -	\$ -
0586	TRAVEL - LODGING	\$ -	\$ -
0610	GENERAL SUPPLIES	\$ 15,200.00	\$ 14,000.00
0626	GASOLINE	\$ 500.00	\$ -
0643	SUPPLEMENTAL BOOKS	\$ 250.00	\$ 250.00
0646	TESTS	\$ 18,000.00	\$ 17,000.00
0650	TECHNOLOGY SUPPLIES	\$ -	\$ -
0733	FURNITURE & FIXTURES	\$ -	\$ -
0734	TECHNOLOGY RELATED HARDWARE	\$ -	\$ -
0735	TECHNOLOGY SOFTWARE	\$ 1,000.00	\$ 3,000.00
0739	OTHER EQUIPMENT-PURCHASE	\$ 1,000.00	\$ 1,000.00
0810	DUES	\$ 5,000.00	\$ 6,000.00
0840	CONTINGENCY	\$ 35,000.00	\$ 35,000.00
0894	FIELD TRIPS INSTRUCTIONAL	\$ -	\$ -
	TOTAL AMOUNT:	\$ 1,191,986.62	\$ 385,443.75

<b>Department:</b>	<b>Special Education</b>		
<b>ORG:</b>	<b>0001121</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0110	CERTIFIED PERMANENT SALARY		
	5% of Compliance Coordinator & 5% of New Coach (S54X)	\$ 6,056.35	\$ 6,056.35
	Five Special Education Teachers (Required)	\$ 275,915.00	\$ -
	Add Compliance Coach	\$ 80,000.00	\$ -
	Added 2 SPED teachers due to additional staff required to accommodate the virtual environment (Rank II--Step 10)--one year ONLY	\$ 111,470.00	\$ -
0111	CERTIFIED EXTENDED DAYS		
	5% of Compliance Coordinator & 5% of New Coach (S54X)	\$ 353.01	\$ 353.01
0112	EXTRA SERVICE		
	5% of Compliance Coordinator & 5% of New Coach (S54X)	\$ 581.75	\$ 581.75
0130	CLASSIFIED REGULAR SALARY		
	Add 5 1/2 Special Education Inst. Asst. (Required)	\$ 87,970.85	\$ -
	Instructional assistant salaries for after school training	\$ 1,450.00	\$ 1,450.00
0150	CLASSIFIED SUBSTITUTE SALARY		
	Substitutes for teacher assistants	\$ 10,000.00	\$ 10,000.00
0170	PARA-PROFESSIONAL SALARY		
	Requested to add Speech Path, COTA, and PTA--COTA is covered through OVEC; we currently have 2 PTAs and contract PT services with Laura Stone--only add Speech Path.--reduce by \$81,670.38	\$ 53,863.95	\$ -
0213	GROUP LIABILITY INSURANCE		
	Added 2 SPED teachers due to additional staff required to accommodate the virtual environment (Rank II--Step 10)--one year ONLY	\$ 183.88	\$ -
0221	FICA		
	FY 2021 Required new SPED positions	\$ 8,793.76	\$ -
0222	EMPLOYER MEDICARE CONTRIBUTION		
	FY 2021 Required new SPED positions	\$ 6,057.35	\$ -
	Added 2 SPED teachers due to additional staff required to accommodate the virtual environment (Rank II--Step 10)--one year ONLY	\$ 1,616.32	\$ -

<b>Department:</b>	<b>Special Education</b>		
<b>ORG:</b>	<b>0001121</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0231	KTRS EMPLOYER CONTRIBUTION		
	KTRS Employer Contribution (S54X)	\$ 209.73	\$ 209.73
	FY 2021 Required new SPED positions	\$ 9,893.37	\$ -
	Added 2 SPED teachers due to additional staff required to accommodate the virtual environment (Rank II--Step 10)--one year ONLY	\$ 3,344.10	\$ -
0232	CERS		
	FY 2021 Required new SPED positions	\$ 38,224.47	\$ -
0251	UNEMPLOYMENT		
	Unemployment (S54X)	\$ 14.25	\$ 14.25
	FY 2021 Required new SPED positions	\$ 720.00	\$ -
	Added 2 SPED teachers due to additional staff required to accommodate the virtual environment (Rank II--Step 10)--one year ONLY	\$ 120.00	\$ -
0260	WORKERS COMPENSATION		
	Workers Compensation (S54X)	\$ 28.66	\$ 28.66
	FY 2021 Required new SPED positions	\$ 1,712.79	\$ -
	Added 2 SPED teachers due to additional staff required to accommodate the virtual environment (Rank II--Step 10)--one year ONLY	\$ 457.03	\$ -
0319	OTHER ADMINISTRATIVE SERVICES		
	KSBA--Medicaid (InfoHandler)	\$ 12,000.00	\$ 12,000.00
0338	REGISTRATION		
	Registrations	\$ 4,000.00	\$ 4,000.00
0343	LEGAL SERVICES		
	Due process hearing and board attorney fees	\$ 13,500.00	\$ 13,500.00
0349	OTHER PROFESSIONAL SERVICES		
	Applied Behavioral Analysis--certified personnel who evaluate child behavior (board certified behavior analyst)	\$ 53,000.00	\$ -
	Laura Stone--Physical Therapy Services	\$ 35,000.00	\$ -



<b>Department:</b>	<b>Special Education</b>		
<b>ORG:</b>	<b>0001121</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
	OVEC--Evaluator services; occupational therapist; certified occupational therapist assistant (Assessment Services FY19 \$12,142.98; OT Services FY19 \$25,650.69)	\$ 40,000.00	\$ -
	Non-salary expenses moved from IDEA to GF--contract therapists (SLP/OT), PT, Transition Services, Ed. Evaluator (increase reflects \$10K compensatory ed planning due to COVID-19)--Requested \$138,000--COVID related expenses should be requested through ESSER--reduce \$10,000	\$ 131,000.00	\$ 128,000.00
	Options Unlimited (transition services)	\$ 60,000.00	\$ 75,000.00
	Hearing Interpreters--Center for Accessible Living	\$ 27,500.00	\$ 25,000.00
	VIPS (visually impaired preschool services)	\$ 10,000.00	\$ -
0432	TECHNOLOGY-RELATED REPAIRS & MAINTENANCE		
	Technology maintenance and repairs	\$ 1,000.00	\$ 1,000.00
0531	POSTAGE		
	Postage	\$ -	\$ -
0580	TRAVEL - MILEAGE		
	Travel expenses (reflects increase in travel expenses associated with adding department staff in the previous year)	\$ 30,000.00	\$ 32,000.00
0585	TRAVEL - MEALS		
	Travel (meals)	\$ -	\$ -
0586	TRAVEL - LODGING		
	Travel (hotels)	\$ -	\$ -
0610	GENERAL SUPPLIES		
	General supplies--Requested \$17,200--not in-line with previous year expenses--reduce \$3,200	\$ 15,200.00	\$ 14,000.00
0626	GASOLINE		
	Gasoline--Requested \$500--this has not been utilized in the last few years--reduce \$500	\$ 500.00	\$ -
0643	SUPPLEMENTAL BOOKS		
	Supplemental books	\$ 250.00	\$ 250.00
0646	TESTS		

<b>Department:</b>	<b>Special Education</b>		
<b>ORG:</b>	<b>0001121</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
	Test materials--Psycho-Educational and Speech Tests and OT Tests-- Requested \$20,000--not in-line with previous years--reduce \$3,000	\$ 18,000.00	\$ 17,000.00
0650	TECHNOLOGY SUPPLIES		
	Printer toner	\$ -	\$ -
0733	FURNITURE & FIXTURES		
	Furniture & fixtures	\$ -	\$ -
0734	TECHNOLOGY RELATED HARDWARE		
	Technology related hardware	\$ -	\$ -
0735	TECHNOLOGY SOFTWARE		
	Technology software (Continue Ed and LessonPix licenses)	\$ 1,000.00	\$ 3,000.00
0739	OTHER EQUIPMENT-PURCHASE		
	Other equipment (PT, OT, AT, HI)	\$ 1,000.00	\$ 1,000.00
0810	DUES		
	Dues & fees (Teresa Combs and ASHA)	\$ 5,000.00	\$ 6,000.00
0840	CONTINGENCY		
	Contingency	\$ 35,000.00	\$ 35,000.00
0894	FIELD TRIPS INSTRUCTIONAL		
	Field trips	\$ -	\$ -
	TOTAL AMOUNT:	\$ 1,191,986.62	\$ 385,443.75

<b>Department:</b>	<b>Spring Meadows (Project 103X)</b>		
<b>ORG:</b>	<b>0321198</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0338	REGISTRATION FEES	\$ 500.00	\$ 500.00
0444	COPIER RENTAL	\$ 1,000.00	\$ 1,000.00
0580	TRAVEL-MILEAGE	\$ 347.75	\$ 347.75
0610	GENERAL SUPPLIES	\$ 1,750.00	\$ 1,750.00
0735	SOFTWARE-PURCHASE	\$ 750.00	\$ 750.00
	TOTAL AMOUNT:	\$ 4,347.75	\$ 4,347.75

<b>Department:</b>	<b>Spring Meadows (Project 103X)</b>		
<b>ORG:</b>	<b>0321198</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0338	REGISTRATION FEES		
	Registration fees (i.e. teacher professional learning, etc.)	\$ 500.00	\$ 500.00
0444	COPIER RENTAL		
	Copier rental	\$ 1,000.00	\$ 1,000.00
0580	TRAVEL-MILEAGE		
	Reimbursement for mileage	\$ 347.75	\$ 347.75
0610	GENERAL SUPPLIES		
	General office supplies and classroom supplies	\$ 1,750.00	\$ 1,750.00
0735	SOFTWARE-PURCHASE		
	Computer software purchases	\$ 750.00	\$ 750.00
	<b>TOTAL AMOUNT:</b>	<b>\$ 4,347.75</b>	<b>\$ 4,347.75</b>

<b>Contract Requirements</b>
SM--Maintain classroom equipment and classroom supplies
SM--Access to a phone, classroom computers, desks, filing cabinets, and chairs
SM--Cost related to computer network
BCPS--Provide textbooks and other teaching materials on the same basis as other BCPS students
BCPS--Computer for BCPS teachers
BCPS--Notify the teacher of professional development activities and provide opportunities for attendance by BCPS

<b>Department:</b>	<b>Student Learning</b>		
<b>ORG:</b>	<b>0001052</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0113	CERTIFIED OTHER SALARY	\$ -	\$ -
0120	CERTIFIED SUBSTITUTE SALARY	\$ -	\$ 60,000.00
0130	CLASSIFIED REGULAR SALARY	\$ -	\$ -
0131	CLASSIFIED OTHER SALARY	\$ 1,500.00	\$ 1,000.00
0140	CLASSIFIED OVERTIME	\$ 4,000.00	\$ 4,000.00
0335	PROFESSIONAL CONSULTANT	\$ 64,000.00	\$ 35,000.00
0338	REGISTRATION FEES	\$ 30,000.00	\$ 27,200.00
0349	OTHER PROFESSIONAL SERVICES	\$ 3,000.00	\$ 3,000.00
0449	OTHER RENTAL	\$ 2,822.28	\$ -
0531	POSTAGE	\$ 75.00	\$ 75.00
0532	TELEPHONE	\$ 1,500.00	\$ 4,000.00
0533	ON-LINE NETWORK	\$ 12,000.00	\$ -
0559	PRINTING AND BINDING	\$ -	\$ 5,000.00
0580	TRAVEL-MILEAGE	\$ 11,358.12	\$ 16,500.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 500.00	\$ 1,000.00
0586	TRAVEL-HOTELS	\$ 3,000.00	\$ 5,000.00
0610	GENERAL SUPPLIES	\$ 7,000.00	\$ 10,000.00
0616	FOOD-NON INSTRUCTIONAL	\$ 5,000.00	\$ 5,000.00
0643	SUPPLEMENTARY BOOKS	\$ 6,800.00	\$ 5,500.00
0646	TESTS	\$ 46,000.00	\$ 44,500.00
0650	TECHNOLOGY SUPPLIES	\$ 182,500.00	\$ 2,500.00
0676	SCHOLARSHIPS	\$ 8,000.00	\$ 8,000.00
0733	FURNITURE & FIXTURES	\$ -	\$ 1,000.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 4,500.00	\$ 4,500.00
0735	SOFTWARE-PURCHASE	\$ 168,000.00	\$ 7,300.00
0810	DUES AND FEES	\$ 1,000.00	\$ 800.00
0891	GRADUATION EXPENSES	\$ 3,500.00	\$ 3,500.00
0899	OTHER MISC. EXPENDITURES	\$ -	\$ -
	TOTAL AMOUNT:	\$ 566,055.40	\$ 254,375.00

<b>Department:</b>	<b>Student Learning</b>		
<b>ORG:</b>	<b>0001052</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0113	CERTIFIED OTHER SALARY		
	Melissa Whicker and Terri Lewis (Integrity Consulting)--The district will provide new teacher support due to the fact that KTIP is no longer in existence. (Not to exceed contracted amount approved by the board.)--increased amount due to meeting needs of new teachers with more classroom time for Terri/Melissa--Requested \$60,000--this is funded under object 0120 and is already included in the budget--remove	\$ -	\$ -
0120	CERTIFIED SUBSTITUTE SALARY		
	Thrive Academy (Melissa Whicker and Terri Lewis) will take the place of KTIP that is no longer in existence.	\$ -	\$ 60,000.00
0130	CLASSIFIED REGULAR		
	Requesting half-time (.5 FTE) secretary for assistance with additional Director of Safe Schools due to the fact Kim Lee is serving Usher and Smith; Smith came with 4 additional budgets, SRO timesheets, MOAs, etc.-- <b>Requested \$15,000--do not add additional position at this time</b>	\$ -	\$ -
0131	CLASSIFIED OTHER SALARY		
	Bus driver pay (resource bus)	\$ 1,500.00	\$ 1,000.00
0140	CLASSIFIED OVERTIME		
	Add funds for Kim if no safe schools secretary is added (overtime)	\$ 4,000.00	\$ 4,000.00
0335	PROFESSIONAL CONSULTANT		
	Training hours for Naviance, Hoonuit, Edgenuity, CASE Training, MasteryConnect Training, etc. (We have to buy additional training hours for these companies because all initial training hours as part of the contract have been used.)	\$ 8,000.00	\$ 5,000.00
	Solution Tree/NGLC/Envision Learning/CF Ed Solutions/Adaptive Schools (directors, instructional coaches, sped instructional coaches, etc.)-- <b>Requested \$40,000--not in-line with previous year expenses--reduce \$10,000</b>	\$ 56,000.00	\$ 30,000.00
0338	REGISTRATION FEES		
	DLCs/Instructional Coaches/Sped Ics (Cognitive Coaching, Content Specific Conferences)-- <b>Requested \$15,000--reduce \$5,000</b>	\$ 15,000.00	\$ 10,000.00
	OVEC, ISLN, Thinking Focus, Transition Ready	\$ 7,500.00	\$ 6,000.00

<b>Department:</b>	<b>Student Learning</b>		
<b>ORG:</b>	<b>0001052</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
	ASCD, KASA/KASC, Kagan, PLTW Conferences, NAEYCE Conference/Council for Exceptional Children Conference/NASDE Conference/Law and Finance Institute for rotational participation yearly--not all go--we take turns)	\$ 7,500.00	\$ 10,000.00
	Bullitt County Leadership Program for Principals through the Chamber of Commerce for (4) Principals and/or Assistant Principals to increase CTE work/pathways with local businesses.	\$ -	\$ 1,200.00
0349	OTHER PROFESSIONAL SERVICES		
	Interpreter	\$ 3,000.00	\$ 3,000.00
0449	OTHER RENTAL		
	Paroquet Springs Rental	\$ 2,822.28	\$ -
0531	POSTAGE		
	Governors Scholar, Discovery School	\$ 75.00	\$ 75.00
0532	TELEPHONE		
	Telephone (2 additional Mi-Fi's for Directors)	\$ 1,500.00	\$ 4,000.00
0533	ON-LINE NETWORK		
	Mystery Science Licenses (310-01-102)--Requested \$12,000--code to ESSER III--move from code 0735 to appropriate code 0533	\$ 12,000.00	\$ -
0559	PRINTING AND BINDING		
	College and Career Work Ethic Flyers, new promotional flyers for pathways.--Requested \$6,600--reduce \$1,600	\$ -	\$ 5,000.00
0580	TRAVEL-MILEAGE		
	Conferences, walk-throughs (ICs, Directors, DLCs, etc.)--Requested \$15,000--not in-line with previous years--reduce \$2,000	\$ 9,000.00	\$ 13,000.00
	Travel for New Teacher Induction Personnel, Rutherford, Solution Tree, NGLC, etc. (This for travel that we have to pay for presenters w/contracts, etc.)	\$ 2,358.12	\$ 3,500.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		
	Meals for overnight stays	\$ 500.00	\$ 1,000.00
0586	TRAVEL-HOTELS		

<b>Department:</b>	<b>Student Learning</b>		
<b>ORG:</b>	<b>0001052</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
	With no PD funds, requested amounts for registration, mileage, hotels/meals has increased to ensure that we can continue to grow professionally to help increase capacity. The train-the-trainer model will be utilized more so attendees will be expected to present to appropriate audience when returning from training. Additional request for ASCD, KASA/KASC, Kagan Conferences.--Requested \$7,500--reduce by \$2,500	\$ 3,000.00	\$ 5,000.00
0610	GENERAL SUPPLIES		
	General supplies--Requested \$3,000--reduce \$2,000	\$ 1,000.00	\$ 1,000.00
	New Teacher Induction--Funds will be used to purchase supplies/materials for creation of welcome packets, copies, specific district initiatives texts, and other training expenses for August 1st and 2nd.	\$ 2,000.00	\$ 2,000.00
	Summer Leadership Days, Governors Scholar Committee, College and Career Advisory Committee, Bellarmine Reading Academy Ceremony Night.--Requested \$7,500--reduce \$2,500	\$ 2,000.00	\$ 5,000.00
	PLTW materials/tech (for CCR Director to provide schools with needed support in sustainability of PLTW programs as needed).--Requested \$5,000--reduce \$3,000	\$ 2,000.00	\$ 2,000.00
0616	FOOD-NON INSTRUCTIONAL		
	Summer Leadership Days, Think Camp, Governors Scholar Committee, College and Career Advisory Committee, Bellarmine Reading Academy Ceremony Night, etc. (Perkins V now requires additional business stakeholder meetings which is why food increased)--Requested \$7,000--not in-line with previous year--reduce \$2,000	\$ 5,000.00	\$ 5,000.00
0643	SUPPLEMENTARY BOOKS		
	Thinking Focus Institute, New Teacher Induction, Solution Tree, CDIP Needs, etc.	\$ 6,000.00	\$ 5,000.00
	School Readiness books for resource bus	\$ 800.00	\$ 500.00
0646	TESTS		
	ACT Testing for Freshman--Requested \$50,000--reduce by \$20,000	\$ 20,000.00	\$ 30,000.00



<b>Department:</b>	<b>Student Learning</b>		
<b>ORG:</b>	<b>0001052</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
	Early entry to K	\$ 10,000.00	\$ 2,000.00
	CogAT (new process to replace NWEA MAP for G & T and Discovery School Students) and Industry Certifications (This is to help schools out with industry certs that costs over their budgeted Perkins amount.)	\$ 5,000.00	\$ 5,000.00
	Pacing Guides revisions and creation for K-12 ELA, Math, Science, Social Studies-- <b>Moved from 0899 to appropriate code</b>	\$ 11,000.00	\$ 7,500.00
0650	TECHNOLOGY SUPPLIES		
	CASE Assessment/Mastery Connect (TE21 Inc) (310-01-102)-- <b>Requested \$200,000--reduce by \$5,000 for a total of \$195,000--Code to ESSER III--move from code 0735 to appropriate code 0650</b>	\$ 180,000.00	\$ -
	Seesaw Licenses (310-01-102)-- <b>Requested \$14,000--code to ESSER III--move from code 0735 to appropriate code 0650</b>	\$ 10,000.00	\$ -
	Technology supplies	\$ 2,500.00	\$ 2,500.00
0676	SCHOLARSHIPS		
	I'm In Scholarship \$2,000 each (4)	\$ 8,000.00	\$ 8,000.00
0733	FURNITURE & FIXTURES		
	Replace desk chairs (2) and desk	\$ -	\$ 500.00
	Furniture, fixtures, supplies-- <b>Reduce \$500</b>	\$ -	\$ 500.00
0734	COMPUTER/HARDWARE- PURCHASE		
	Instr. Coaches, TIS, and Content Specialist chromebooks. Need replacements for several coaches and directors.	\$ 4,500.00	\$ 4,500.00
0735	SOFTWARE-PURCHASE		
	Edgenuity (310-01-102)-- <b>Requested \$171,700--reduce by \$11,700 for a total of \$160,000----Code to ESSER III</b>	\$ 151,700.00	\$ -
	ImPact	\$ 3,000.00	\$ 3,000.00
	Zoom Business Licenses	\$ -	\$ 1,000.00
	Dochub Licenses	\$ 300.00	\$ 300.00
	Eleot Licenses (Cognia)	\$ 3,000.00	\$ 3,000.00
0810	DUES AND FEES		
	NAEYC ASCD membership fees	\$ 1,000.00	\$ 800.00
0891	GRADUATION EXPENSES		

<b>Department:</b>	<b>Student Learning</b>		
<b>ORG:</b>	<b>0001052</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
	Work Ethic/Essential Skills Program--Graduation Cords, add pathway cords	\$ 3,500.00	\$ 3,500.00
0899	OTHER MISC. EXPENDITURES		
	Pacing Guides revisions and creation for K-12 ELA, Math, Science, Social Studies-- <b>Move to appropriate code 0646</b>	\$ -	\$ -
	TOTAL AMOUNT:	\$ 566,055.40	\$ 254,375.00

<b>Department:</b>	<b>BES/MES LEAP Winter and Summer (LEAP is housed at BES--expenses are reflected under BES.)</b>		
<b>ORG:</b>	<b>0101918 Project LEAP</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0110	CERTIFIED PERMANENT SALARY	\$ 68,480.37	\$ 70,550.19
0111	EXTENDED DAY	\$ 5,493.15	\$ 5,659.18
0113	CERTIFIED OTHER SALARY	\$ 6,240.00	\$ 6,240.00
0131	CLASSIFIED OTHER SALARY	\$ 3,600.00	\$ 3,600.00
0221	FICA	\$ 223.20	\$ 229.95
0222	EMPLOYER MEDICARE CONTR.	\$ 1,155.21	\$ 1,190.13
0231	KTRS	\$ 2,282.10	\$ 2,351.07
0232	CERS	\$ 773.28	\$ 892.26
0251	STATE UNEMPLOYMENT INS.	\$ 201.39	\$ 201.39
0260	WORKMENS COMPENSATION	\$ 326.65	\$ 336.52
0580	TRAVEL-MILEAGE	\$ 5,248.70	\$ 4,500.00
0610	GENERAL SUPPLIES	\$ 1,000.00	\$ 1,000.00
0616	FOOD-NON INSTRUCTIONAL	\$ 3,120.00	\$ 2,120.00
	TOTAL AMOUNT:	\$ 98,144.05	\$ 98,870.69

<b>Department:</b>	<b>BES/MES LEAP Winter and Summer (LEAP is housed at BES--expenses are reflected under BES.)</b>		
<b>ORG:</b>	<b>0101918 (Project: LEAP)</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0110	CERTIFIED PERMANENT SALARY		
	K. McMillen - Family Liaison (LEAP Coordinator)	\$ 68,480.37	\$ 70,550.19
0111	EXTENDED DAY		
	K. McMillen Extended Days (13 days)	\$ 5,493.15	\$ 5,659.18
0113	CERTIFIED OTHER SALARY		
	4 LEAP Teacher (Pd @ \$40/hr)	\$ 6,240.00	\$ 6,240.00
0131	CLASSIFIED OTHER SALARY		
	4 LEAP Assistants (Pd @ \$15/hr)	\$ 3,600.00	\$ 3,600.00
0221	FICA		
	FICA	\$ 223.20	\$ 229.95
0222	EMPLOYER MEDICARE CONTR.		
	Medicare	\$ 1,155.21	\$ 1,190.13
0231	KTRS		
	KTRS	\$ 2,282.10	\$ 2,351.07
0232	CERS		
	CERS	\$ 773.28	\$ 892.26
0251	STATE UNEMPLOYMENT INS.		
	Unemployment	\$ 201.39	\$ 201.39
0260	WORKMENS COMPENSATION		
	Worker's Compensation	\$ 326.65	\$ 336.52
0580	TRAVEL-MILEAGE		
	Travel	\$ 3,500.00	\$ 3,500.00
	BC Transportation (students)--move out of code 0627--Requested \$1,748.70--reduce by \$748.70	\$ 1,748.70	\$ 1,000.00
0610	GENERAL SUPPLIES		
	General supplies	\$ 1,000.00	\$ 1,000.00
0616	FOOD-NON INSTRUCTIONAL		
	Breakfast (BCPS Food Service) \$2.00 per student--Requested \$3,120--not in-line with previous years--reduce\$1,000	\$ 3,120.00	\$ 2,120.00
	TOTAL AMOUNT:	\$ 98,144.05	\$ 98,870.69

<b>Department:</b>	<b>SES LEAP Winter</b>		
<b>ORG:</b>	<b>0081918 (Project: LEAP)</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0616	FOOD-NON INSTRUCTIONAL	\$ 1,402.50	\$ 1,402.50
	TOTAL AMOUNT:	\$ 1,402.50	\$ 1,402.50

<b>Department:</b>	<b>SES LEAP Winter</b>		
<b>ORG:</b>	<b>0081918 (Project: LEAP)</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0616	FOOD-NON INSTRUCTIONAL		
	Breakfast for SES LEAP winter program	\$ 1,402.50	\$ 1,402.50
	TOTAL AMOUNT:	\$ 1,402.50	\$ 1,402.50

<b>Department:</b>	<b>Discovery School (Hebron Middle School)</b>		
<b>ORG:</b>	<b>0251118 Project DISC</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0338	REGISTRATION	\$ 700.00	\$ 600.00
0580	TRAVEL	\$ 200.00	\$ 200.00
0610	SUPPLIES	\$ 5,425.00	\$ 5,425.00
0642	BOOKS & PERIODICALS	\$ 1,000.00	\$ 1,000.00
0650	TECHNOLOGY	\$ 700.00	\$ 800.00
0735	TECHNOLOGY SOFTWARE	\$ 6,000.00	\$ 6,000.00
	TOTAL AMOUNT:	\$ 14,025.00	\$ 14,025.00

<b>Department:</b>	<b>Discovery School (Hebron Middle School)</b>		
<b>ORG:</b>	<b>0251118 Project DISC</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0338	REGISTRATION		
	NSTA, Mathcounts, WKU IdeaFest	\$ 700.00	\$ 600.00
0580	TRAVEL		
	Discovery travel expense--fuel, meals for conference	\$ 200.00	\$ 200.00
0610	SUPPLIES		
	Paper, markers, class sets, classroom supplies, etc.	\$ 5,425.00	\$ 5,425.00
0642	BOOKS & PERIODICALS		
	Novel class sets, PermaBound, Amazon	\$ 1,000.00	\$ 1,000.00
0650	TECHNOLOGY		
	Toners, projector bulbs, 3D printer supplies, and color printer & ink	\$ 700.00	\$ 800.00
0735	TECHNOLOGY SOFTWARE		
	Explore Learning, Whitebox Learning, Breakout Edu. EdPuzzle, Peardeck	\$ 6,000.00	\$ 6,000.00
	TOTAL AMOUNT:	\$ 14,025.00	\$ 14,025.00



<b>Department:</b>	<b>Superintendent Office</b>		
<b>ORG:</b>	<b>0011075</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0335	PROFESSIONAL CONSULTANT	\$ -	\$ 50,000.00
0338	REGISTRATION FEES	\$ 5,624.00	\$ 4,624.00
0339	OTH PROF TRAINING & DEV SVCS	\$ -	\$ -
0531	POSTAGE	\$ 1,250.00	\$ 750.00
0534	TELEPHONE	\$ -	\$ 604.20
0542	NEWSPAPER ADVERTISING	\$ 900.00	\$ 900.00
0559	PRINTING AND BINDING	\$ 500.00	\$ 500.00
0580	TRAVEL-MILEAGE	\$ 5,000.00	\$ 5,000.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 800.00	\$ 800.00
0586	TRAVEL-HOTELS	\$ 1,708.29	\$ 1,708.29
0589	TRAVEL-OTHER	\$ 3,000.00	\$ 3,000.00
0610	GENERAL SUPPLIES	\$ 1,500.00	\$ 1,500.00
0642	PERIODICALS & NEWSPAPERS	\$ 535.00	\$ 535.00
0645	A V MATERIALS	\$ 500.00	\$ 500.00
0650	TECHNOLOGY SUPPLIES	\$ 700.00	\$ 700.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 700.00	\$ 700.00
0739	OTHER EQUIPMENT-PURCHASE	\$ 300.00	\$ 300.00
0810	DUES	\$ 3,250.00	\$ 3,250.00
0891	DIPLOMAS & GRADUATION EXPENSES	\$ 28,275.00	\$ -
	TOTAL AMOUNT:	\$ 54,542.29	\$ 75,371.49

<b>Department:</b>	<b>Superintendent Office</b>		
<b>ORG:</b>	<b>0011075</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0335	PROFESSIONAL CONSULTANT		
	Professional consultant--school activities initiatives	\$ -	\$ 50,000.00
0338	REGISTRATION FEES		
	KASA Summer Conference	\$ 369.00	\$ 369.00
	NAEOP National Conference (General Registration/Summits/Breakout Sessions)	\$ 525.00	\$ 525.00
	KSBA Fall Regional Meeting (Superintendent and Betsy Nutt \$25 ea)	\$ 50.00	\$ 50.00
	Bullitt County Chamber of Commerce Annual Dinner	\$ 60.00	\$ 60.00
	KASS Winter Conference	\$ 250.00	\$ 250.00
	KSBA Winter Symposium	\$ 265.00	\$ 265.00
	KSBA Annual Conference	\$ 290.00	\$ 290.00
	KOSSA Conferences (Betsy Nutt--February & July)	\$ 170.00	\$ 170.00
	Kentucky Superintendent's Network--KASS Meeting	\$ 100.00	\$ 100.00
	Bullitt County Chamber of Commerce Meetings (12 x \$15)	\$ 180.00	\$ 180.00
	KASS--Bowling Green Meeting	\$ 250.00	\$ 250.00
	UK Educational Law Conference	\$ 260.00	\$ 260.00
	AASA National Conference	\$ 690.00	\$ 690.00
	KY Continuous Improvement Summit	\$ 165.00	\$ 165.00
	Miscellaneous Events--Requested \$2,000--reduce \$1,000	\$ 2,000.00	\$ 1,000.00
0531	POSTAGE		
	General postage for meter. Certified expulsion and alt placement letters--Requested \$1,250--not in-line with previous year expenses--reduce \$500	\$ 1,250.00	\$ 750.00
0534	TELEPHONE		
	Cell phone services (added per Support Services email 12/21/2020)	\$ -	\$ 604.20
0542	NEWSPAPER ADVERTISING		
	Newspaper advertising	\$ 900.00	\$ 900.00
0559	PRINTING AND BINDING		
	Printing and binding	\$ 500.00	\$ 500.00
0580	TRAVEL-MILEAGE		
	Superintendent and secretary mileage	\$ 5,000.00	\$ 5,000.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		
	Meals for overnight travel to conference	\$ 800.00	\$ 800.00
0586	TRAVEL-HOTELS		
	Hotel for overnight conferences	\$ 1,708.29	\$ 1,708.29
0589	TRAVEL-OTHER		

<b>Department:</b>	<b>Superintendent Office</b>		
<b>ORG:</b>	<b>0011075</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
	Parking/tolls/fees/flights (Conferences/Awards/Meetings)	\$ 3,000.00	\$ 3,000.00
0610	GENERAL SUPPLIES		
	Minute books, board meeting supplies, general supplies	\$ 1,500.00	\$ 1,500.00
0642	PERIODICALS & NEWSPAPERS		
	KSBA--Open Meetings Act Booklet	\$ 60.00	\$ 60.00
	Courier Journal subscription for Board Office	\$ 225.00	\$ 225.00
	Various books for group studies	\$ 250.00	\$ 250.00
0645	A V MATERIALS		
	LTM materials	\$ 500.00	\$ 500.00
0650	TECHNOLOGY SUPPLIES		
	Toner cartridges	\$ 700.00	\$ 700.00
0734	COMPUTER/HARDWARE- PURCHASE		
	Upgrade computer	\$ 700.00	\$ 700.00
0739	OTHER EQUIPMENT-PURCHASE		
	Purchase printer	\$ 300.00	\$ 300.00
0810	DUES		
	KASA dues	\$ 750.00	\$ 750.00
	KASS dues	\$ 2,000.00	\$ 2,000.00
	AASA dues	\$ 500.00	\$ 500.00
0891	DIPLOMAS & GRADUATION EXPENSES		
	Diplomas and graduation expenses (Balfour)--Requested \$10,000--Code to ESSER III	\$ 10,000.00	\$ -
	Kentucky Expo Center--increased the rental rate from \$4,000--Requested \$9,000--Code to ESSER III	\$ 7,500.00	\$ -
	Red Cross First Aid Station/Staff--Requested \$725--Code to ESSER III	\$ 725.00	\$ -
	A.G. Exhibitions, Inc.--Requested \$1,550--Code to ESSER III	\$ 1,550.00	\$ -
	Kentucky State Fair Board Security--Requested \$2,000--Code to ESSER III	\$ 2,000.00	\$ -
	Smart City Audio--Requested \$1,500--Code to ESSER III	\$ 1,500.00	\$ -
	Miscellaneous (possible change in venue if KFEC not available)--Requested \$5,000--Code to ESSER III	\$ 5,000.00	\$ -
	TOTAL AMOUNT:	\$ 54,542.29	\$ 75,371.49

<b>Department:</b>	<b>Instructional Related Technology</b>		
<b>ORG:</b>	<b>0001013</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0112	EXTRA SERVICE	\$ -	\$ -
0130	CLASSIFIED REGULAR PAY	\$ 4,828.00	\$ -
0140	CLASSIFIED OVERTIME HOURS	\$ 5,000.00	\$ 5,000.00
0213	GROUP LIABILITY INSURANCE	\$ -	\$ -
0221	FICA	\$ 299.34	\$ -
0222	EMPLOYER MEDICARE CONTRIBUTION	\$ 70.00	\$ -
0232	CERS	\$ 1,302.59	\$ -
0251	STATE UNEMPLOYMENT INSURANCE	\$ -	\$ -
0260	WORKERS COMPENSATION	\$ 19.80	\$ -
0338	REGISTRATION FEES	\$ 2,000.00	\$ 1,000.00
0349	OTHER PROFESSIONAL SERVICES	\$ 25,400.00	\$ 25,400.00
0439	OTHER REPAIRS	\$ 66,680.00	\$ 69,000.00
0443	RENTALS OF COMPTR & RLTD EQUIP	\$ 475,000.00	\$ -
0531	POSTAGE	\$ 500.00	\$ 500.00
0532	TELEPHONE	\$ 2,050.00	\$ 2,050.00
0533	ON-LINE NETWORK	\$ 44,000.00	\$ 46,000.00
0580	TRAVEL-MILEAGE	\$ 18,500.00	\$ 18,500.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 300.00	\$ 300.00
0586	TRAVEL-HOTELS	\$ 1,200.00	\$ 1,200.00
0589	TRAVEL-OTHER	\$ 2,000.00	\$ 2,000.00
0610	GENERAL SUPPLIES	\$ 6,000.00	\$ 6,000.00
0650	TECHNOLOGY SUPPLIES	\$ 106,584.83	\$ 168,500.00
0679	STUDENT ACTIVITIES	\$ 2,500.00	\$ 2,500.00
0695	FURNITURE & FIXTURES SUPPLIES	\$ 1,500.00	\$ 2,000.00
0733	FURNITURE - PURCHASE	\$ 500.00	\$ -
0734	COMPUTER/HARDWARE- PURCHASE	\$ 196,487.99	\$ 134,487.99
0734A	ERATE	\$ 117,000.00	\$ 117,000.00
0735	SOFTWARE-PURCHASE	\$ 124,500.00	\$ 93,700.00
	TOTAL AMOUNT:	\$ 1,204,222.55	\$ 695,137.99

<b>Department:</b>	<b>Instructional Related Technology</b>		
<b>ORG:</b>	<b>0001013</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0112	EXTRA SERVICE		
	Access 24 Coordinators (positions were paid with CARES money for FY 2021)--may need to add to budget	\$ -	\$ -
0130	CLASSIFIED REGULAR PAY		
	Realignment of computer tech pay to reflect a full 8 hours of pay, increasing each person by only 0.5 hours. (This will ultimately save on overtime)--This calculation includes all techs at the highest rate of pay with fringes included, used calc sheet that Nicole Harvey gave us.--Requested \$31,810--keep the current number of hours--suggest the addition of potential temporary positions with ESSER III to address additional needs required due to the increase in chromebooks at the schools	\$ -	\$ -
	Realignment of LAN/WAN Salary Scale and reflect as Exempt	\$ 4,828.00	\$ -
0140	CLASSIFIED OVERTIME HOURS		
	Classified overtime hours	\$ 5,000.00	\$ 5,000.00
0213	GROUP LIABILITY INSURANCE		
	Group liability insurance	\$ -	\$ -
0221	FICA		
	WAN/LAN Realignment	\$ 299.34	\$ -
0222	EMPLOYER MEDICARE CONTRIBUTION		
	WAN/LAN Realignment	\$ 70.00	\$ -
0232	CERS		
	WAN/LAN Realignment	\$ 1,302.59	\$ -
0251	STATE UNEMPLOYMENT INSURANCE		
0260	WORKERS COMPENSATION		
	WAN/LAN Realignment	\$ 19.80	\$ -
0338	REGISTRATION FEES		
	Registration fees--FETC--Requested \$2,000--not in-line with previous year expenses--reduce \$1,000	\$ 2,000.00	\$ 1,000.00
0349	OTHER PROFESSIONAL SERVICES		
	Miscellaneous software (SchoolPointe) Web Site Software--includes school app	\$ 10,000.00	\$ 10,000.00
	Support with Datalink for S2 software	\$ 400.00	\$ 400.00
	MDM Management software for Apple	\$ 15,000.00	\$ 15,000.00

<b>Department:</b>	<b>Instructional Related Technology</b>		
<b>ORG:</b>	<b>0001013</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0439	OTHER REPAIRS		
	LG Fiber Maintenance costs for district fiber optic system--Price has not increased in 10 years, nor has it decreased. I asked, but it remains the same.	\$ 26,400.00	\$ 26,400.00
	Costs for emergency repairs to utility poles (Salt River)--Estimate in case we have to make any repairs on Salt River poles	\$ 1,500.00	\$ 1,500.00
	Vulcan maintenance on fire suppression system in data center--based on current costs	\$ 500.00	\$ 500.00
	Various supplies to repair computers and other electronic equipment -- Estimated based on HP Chromebooks failing prematurely	\$ 4,500.00	\$ 4,500.00
	Salt River RECC attachment fees (annual)--Annual agreement that began with installation of fiber. It has not increased in over 10 years	\$ 7,000.00	\$ 7,000.00
	Maintenance on datacenter UPS and A/C System	\$ 2,780.00	\$ 5,100.00
	STEP network maintenance agreement--software support	\$ 24,000.00	\$ 24,000.00
0443	RENTALS OF COMPTR & RLTD EQUIP		
	Chromebook lease--based on projections (not including CARES chrome lease payments)--Requested \$425,000--Code to ESSER II (2nd allocation)--remove	\$ 475,000.00	\$ -
0531	POSTAGE		
	Postage and shipping (ship equipment back for repairs)--Increased cost for shipping in-warranty items for repair	\$ 500.00	\$ 500.00
0532	TELEPHONE		
	Cell phones for 7 Techs/DTC/MiFi (Kevin would like to discuss)	\$ 2,050.00	\$ 2,050.00
0533	ON-LINE NETWORK		
	100 mb Fiber service for Nichols Elementary with Time Warner and Spring Meadows--(will get reimbursement from spring meadows for their portion	\$ 4,000.00	\$ 4,000.00
	Munis in the Cloud--price increased to \$41,300 last year, preparing for potential increase this year--Move from 0349 to appropriate code 0533	\$ 40,000.00	\$ 42,000.00
0580	TRAVEL-MILEAGE		

<b>Department:</b>	<b>Instructional Related Technology</b>		
<b>ORG:</b>	<b>0001013</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
	Travel 7 techs, DTC, Student Techs, Fixed Assets--based on 2019	\$ 18,500.00	\$ 18,500.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		
	Meals (overnight)	\$ 300.00	\$ 300.00
0586	TRAVEL-HOTELS		
	Hotels--CIO Congress or FETC	\$ 1,200.00	\$ 1,200.00
0589	TRAVEL-OTHER		
	Other travel--Air travel CIO Congress or FETC	\$ 2,000.00	\$ 2,000.00
0610	GENERAL SUPPLIES		
	Miscellaneous Office supplies/pens/binders/folders/calendars/storage boxes etc--estimate	\$ 2,000.00	\$ 2,000.00
	Tools and supplies (for installation of IWB and projectors etc) Drills, batteries, and other tools for installing or modifying projectors and boards	\$ 3,000.00	\$ 3,000.00
	Drill Bits, screws, anchors, Anchors, drill bits, faceplates, boxes, wire mold	\$ 1,000.00	\$ 1,000.00
0650	TECHNOLOGY SUPPLIES		
	Technology related toner for laser printers-Toner costs for department printers	\$ 500.00	\$ 500.00
	Microsoft School Agreement renewal--Move from 0349 to appropriate code 0650	\$ 55,084.83	\$ 100,000.00
	Infinite Campus annual renewal--move from 0349 to appropriate code 0650	\$ 45,000.00	\$ 45,000.00
	Infinite Campus Messenger program (Shoutpoint) for phone dialing--based on 2019--move from 0349 to appropriate code 0650	\$ 6,000.00	\$ 23,000.00
0679	STUDENT ACTIVITIES		
	Travel costs for transportation sending STLP students to regional and state competitions	\$ 2,500.00	\$ 2,500.00
0695	FURNITURE & FIXTURES SUPPLIES		
	Furniture & fixtures supplies	\$ 1,500.00	\$ 2,000.00
0733	FURNITURE - PURCHASE		

<b>Department:</b>	<b>Instructional Related Technology</b>		
<b>ORG:</b>	<b>0001013</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
	Office Furniture (Office desk/chairs, mats, file cabinets)	\$ 500.00	\$ -
0734	COMPUTER/HARDWARE- PURCHASE		
	Telephone System Lease (4-year lease)--\$30,000 for 4 yrs.	\$ 27,987.99	\$ 27,987.99
	Costs to purchase new equipment to upgrade or repair technology/cables/hard drives/memory --Estimate	\$ 15,000.00	\$ 15,000.00
	Access control parts, electronics, wire and accessories for install/maintenance	\$ 2,500.00	\$ 3,000.00
	UPS battery replacements--Many are getting old and needing replacement, already bought several this year (Aging devices installed with erate and need to be replaced. Plan on using erate matching funds, and this is an estimated matching cost.)	\$ 6,000.00	\$ 6,500.00
	Supplies for STLP program--Used 2019	\$ 2,000.00	\$ 2,000.00
	Wiring and ethernet jacks and materials for district schools--For camera drops, access control, unexpected wiring needs (Sporadic needs for drops across the district, which continues to increase.)	\$ 6,000.00	\$ 6,000.00
	Voice enhancement systems at FES (35) Classrooms (Has never had the VES in their classrooms. This was requested by Mr. Treadway.) --Estimated based on last year with slight increase for pricing (Additional portable systems for FES	\$ 5,000.00	\$ -
	Projector replacements across the district and upgrades to TVs where possible (5 panel systems per school to replace aging projectors and boards with TVs.)	\$ 50,000.00	\$ 50,000.00
	Replacement of gym projectors and/or PA systems	\$ 45,000.00	\$ -
	Interactive classroom equipment replacement (sound controls/audio/mikes/cables/boards)--decrease due to panels added	\$ 2,000.00	\$ 2,000.00
	Replacement/maintenance of security cameras: various school adds, and repair, replacements	\$ 20,000.00	\$ -
	Replacements for out of warranty/end of life servers	\$ 13,000.00	\$ 20,000.00
	Technician computer refresh (2)	\$ 2,000.00	\$ 2,000.00
0734A	ERATE		



<b>Department:</b>	<b>Instructional Related Technology</b>		
<b>ORG:</b>	<b>0001013</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
	eRate matching for upgrading Aps across the district (matching funds)-- Category II budget for FY2020-21	\$ 117,000.00	\$ 117,000.00
0735	SOFTWARE-PURCHASE		
	Milestone Yearly Licensing (Security Camera Management Software for District)--Kevin is checking on this.	\$ 38,000.00	\$ 40,000.00
	S2 (doors) Licensing and Portal (doors) and software upgrade	\$ 6,500.00	\$ 6,500.00
	S2 Active Directory Integration	\$ 6,200.00	\$ 6,200.00
	Software support services--consulting and development of software for the district	\$ 40,000.00	\$ -
	Data Security, auditing, phishing prevention costs--Estimate	\$ 10,000.00	\$ -
	Google security add on--tools for managing metrics and apply security for district users	\$ 2,500.00	\$ 20,000.00
	GoGuardian Chromebook Management license for elementary schools-- Based on last year with a \$2,000 dollar increase for additional devices that will potentially be added.	\$ 21,000.00	\$ 21,000.00
	Adobe licensing upgrades--Estimate	\$ 300.00	\$ -
	TOTAL AMOUNT:	\$ 1,204,222.55	\$ 695,137.99

<b>Department:</b>	<b>Instructional Related Technology (KETS Match)</b>		
<b>ORG:</b>	<b>0001113</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0910	NON-REIMBURSABLE FUND TRANSFER	\$ 243,150.00	\$ 243,150.00
	TOTAL AMOUNT:	\$ 243,150.00	\$ 243,150.00

<b>Department:</b>	<b>Instructional Related Technology (KETS Match)</b>		
<b>ORG:</b>	<b>0001113</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0910	NON-REIMBURSABLE FUND TRANSFER		
	KETS Match	\$ 243,150.00	\$ 243,150.00
	TOTAL AMOUNT:	\$ 243,150.00	\$ 243,150.00

<b>Department:</b>	<b>Transportation (Bus Garage)</b>		
<b>ORG:</b>	<b>9011096</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0130	CLASSIFIED REGULAR SALARY	\$ -	\$ -
0221	FICA	\$ -	\$ -
0222	MEDICARE	\$ -	\$ -
0232	CERS	\$ -	\$ -
0260	WORKERS COMPENSATION	\$ -	\$ -
0433	EQUIPMENT/FIXTURE REPAIR	\$ 67,520.00	\$ -
0434	BUILDING REPAIR AND MAINTENANCE	\$ 50.00	\$ 6,000.00
0514	CONTRACTED BUS SERVICES	\$ 5,000.00	\$ -
0521	PUPIL TRANSPORTATION INSURANCE	\$ 300,000.00	\$ -
0610	GENERAL SUPPLIES	\$ 22,550.00	\$ 8,000.00
0623	PROPANE	\$ 40,000.00	\$ 80,000.00
0626	GASOLINE	\$ 30,000.00	\$ 30,000.00
0627	DIESEL	\$ 690,000.00	\$ 670,000.00
0661	LUBRICANTS	\$ 20,248.00	\$ 30,248.00
0662	TIRES AND TUBES	\$ 46,000.00	\$ 62,000.00
0663	REPAIR PARTS	\$ 239,349.00	\$ 270,000.00
0669	OTHER TRANSPORTATION REPAIRS	\$ 38,000.00	\$ 58,000.00
0732	VEHICLES - PURCHASE	\$ 709,168.00	\$ 745,943.00
0733	FURNITURE - PURCHASE	\$ 170.00	\$ 500.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 50.00	\$ 4,000.00
0735	SOFTWARE-PURCHASE	\$ 6,500.00	\$ 6,500.00
0739	OTHER EQUIPMENT-PURCHASE	\$ 7,000.00	\$ 7,000.00
0893	UNIFORMS	\$ 6,000.00	\$ 6,500.00
	TOTAL AMOUNT:	\$ 2,227,605.00	\$ 1,984,691.00

<b>Department:</b>	<b>Transportation (Bus Garage)</b>		
<b>ORG:</b>	<b>9011096</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0130	CLASSIFIED REGULAR SALARY		
	Place Parts Clerk on the CO Secretary Salary Scale	\$ -	\$ -
0221	FICA		
	Place Parts Clerk on the CO Secretary Salary Scale	\$ -	\$ -
0222	MEDICARE		
	Place Parts Clerk on the CO Secretary Salary Scale	\$ -	\$ -
0232	CERS		
	Place Parts Clerk on the CO Secretary Salary Scale	\$ -	\$ -
0260	WORKERS COMPENSATION		
	Place Parts Clerk on the CO Secretary Salary Scale	\$ -	\$ -
0433	EQUIPMENT/FIXTURE REPAIR		
	Maintenance agreement for the year/service contract for radios (RCS)	\$ 12,050.00	\$ -
	AngelTrax--purchase, remove, install updated camera system in new buses--includes 7 cameras (stop arm camera) \$2,220 per bus	\$ 15,750.00	\$ -
	Monthly rent on new tower	\$ 1,500.00	\$ -
	15 256 gb sd cards #224	\$ 6,720.00	\$ -
	AngelTrax--purchase and install 14 camera systems in 2015-2016 buses to replace old camera system	\$ 31,500.00	\$ -
0434	BUILDING REPAIR AND MAINTENANCE		
	Building repair and maintenance--accidents with buildings	\$ 50.00	\$ 6,000.00
0514	CONTRACTED BUS SERVICES		
	Contract bus services--Requested \$55,000--Code to ESSER III--remove	\$ 5,000.00	\$ -
0521	PUPIL TRANSPORTATION INSURANCE		
	Pupil transportation insurance--Requested \$300,000--Code to ESSER III funding--remove	\$ 300,000.00	\$ -
0610	GENERAL SUPPLIES		
	General supplies--cleaning, shop supplies, bus wash solutions	\$ 22,550.00	\$ 8,000.00
0623	PROPANE		
	Propane	\$ 40,000.00	\$ 80,000.00
0626	GASOLINE		
	Gasoline	\$ 30,000.00	\$ 30,000.00
0627	DIESEL		
	Diesel	\$ 690,000.00	\$ 670,000.00
0661	LUBRICANTS		

<b>Department:</b>	<b>Transportation (Bus Garage)</b>		
<b>ORG:</b>	<b>9011096</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
	Grease	\$ 1,464.00	\$ 1,464.00
	Hydraulic Fluid-3 drums at \$287.24	\$ 862.00	\$ 862.00
	Washer Fluid-10 drums at \$79.98 per 55 gallon	\$ 900.00	\$ 900.00
	Oil 3160--\$6.64 gallon	\$ 13,960.00	\$ 18,960.00
	Transmission Fluid--600 gal. \$6.07 per gallon	\$ 3,642.00	\$ 3,642.00
	Synthetic Trans Oil-6 drums \$879.45 each	\$ 5,274.00	\$ 5,274.00
	Power steering Fluid-2 drums \$615.45	\$ 1,230.00	\$ 1,230.00
	Antifreeze-12 drums \$308.55	\$ 1,696.00	\$ 3,696.00
	Gear Oil-2 drums \$428.32	\$ 916.00	\$ 916.00
	Synthetic Oil-2 drums \$394.59	\$ 788.00	\$ 788.00
	DEF Fluid	\$ 2,516.00	\$ 3,516.00
	Other lubricants	\$ 2,000.00	\$ 4,000.00
	Requested \$45,248 FY22--not in-line with prior year--reduce	\$ (15,000.00)	\$ (15,000.00)
0662	TIRES AND TUBES		
	265 tires--Requested \$22,000--reduce \$5,000	\$ 16,500.00	\$ 17,000.00
	295 tires--Requested \$40,000--reduce \$14,000	\$ 16,500.00	\$ 26,000.00
	295 recaps--Requested \$12,000--reduce \$3,000	\$ 8,000.00	\$ 9,000.00
	265 recaps--Requested \$10,000--reduce \$2,000	\$ 8,000.00	\$ 8,000.00
	Vehicle tires	\$ 2,000.00	\$ 2,000.00
	Budget reduction	\$ (5,000.00)	\$ -
0663	REPAIR PARTS		
	Repair parts--Requested \$280,000--reduce \$10,000	\$ 239,349.00	\$ 270,000.00
0669	OTHER TRANSPORTATION REPAIRS		
	Other transportation repair--AC, glass, transmission, body work, deductibles	\$ 38,000.00	\$ 58,000.00
0732	VEHICLES - PURCHASE		
	72 passenger type C buses at \$100,585 each *5	\$ 583,242.00	\$ 502,925.00
	66 passenger type C buses at \$102,395 each *2	\$ 100,756.00	\$ 204,790.00
	AC 120.000 BTU each \$10,206 *2	\$ 9,915.00	\$ 20,412.00
	Radio \$460 each * 7	\$ 3,150.00	\$ 3,150.00
	Driver dome light \$50 each * 7	\$ 336.00	\$ 350.00
	Luggage box \$998 each * 7	\$ 6,986.00	\$ 6,986.00
	Track Seat Left hand side on handicapped bus \$755 *6	\$ 1,983.00	\$ 4,530.00
	Goodyear tires \$400 * 7	\$ 2,800.00	\$ 2,800.00
0733	FURNITURE - PURCHASE		
	Furniture	\$ 170.00	\$ 500.00

<b>Department:</b>	<b>Transportation (Bus Garage)</b>		
<b>ORG:</b>	<b>9011096</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0734	COMPUTER/HARDWARE- PURCHASE		
	Computer hardware purchase--5 year rotation plan/laptop for mechanics	\$ 50.00	\$ 4,000.00
0735	SOFTWARE-PURCHASE		
	Fuel master--yearly service	\$ 1,000.00	\$ 1,000.00
	Team Works--yearly service	\$ 2,500.00	\$ 2,500.00
	Cummins/Thomas software	\$ 1,500.00	\$ 1,500.00
	10% increase	\$ 1,500.00	\$ 1,500.00
0739	OTHER EQUIPMENT-PURCHASE		
	Used cart to deliver parts	\$ 7,000.00	\$ 7,000.00
0893	UNIFORMS		
	Uniforms--Requested \$8,000--not in-line with previous year expenses-- reduce by \$1,500	\$ 6,000.00	\$ 6,500.00
	TOTAL AMOUNT:	\$ 2,227,605.00	\$ 1,984,691.00

<b>Department:</b>	<b>Transportation Director</b>		
<b>ORG:</b>	<b>9011091</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0140	CLASSIFIED OVERTIME HOURS	\$ 500.00	\$ 500.00
0338	REGISTRATION FEES	\$ 1,200.00	\$ 1,200.00
0345	MEDICAL SERVICES	\$ 9,200.00	\$ -
0349	OTHER PROFESSIONAL SERVICES	\$ 2,236.64	\$ -
0532	TELEPHONE	\$ 3,800.00	\$ 3,800.00
0542	NEWSPAPER ADVERTISING	\$ 600.00	\$ 600.00
0559	PRINTING AND BINDING	\$ 2,000.00	\$ 2,000.00
0610	GENERAL SUPPLIES	\$ 3,988.36	\$ 5,225.00
0650	TECHNOLOGY SUPPLIES	\$ 1,200.00	\$ 1,200.00
0733	FURNITURE - PURCHASE	\$ 25.00	\$ 500.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 25.00	\$ 2,500.00
0735	SOFTWARE-PURCHASE	\$ 6,425.00	\$ 7,550.00
	TOTAL AMOUNT:	\$ 31,200.00	\$ 25,075.00



<b>Department:</b>	<b>Transportation Director</b>		
<b>ORG:</b>	<b>9011091</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0140	CLASSIFIED OVERTIME HOURS		
	Classified overtime hours	\$ 500.00	\$ 500.00
0338	REGISTRATION FEES		
	Trainers Conference	\$ 1,200.00	\$ 1,200.00
0345	MEDICAL SERVICES		
	Driver physicals--Requested \$9,200--Code to ESSER III--remove	\$ 9,200.00	\$ -
0349	OTHER PROFESSIONAL SERVICES		
	Other professional services	\$ 2,236.64	\$ -
0532	TELEPHONE		
	Telephone	\$ 3,800.00	\$ 3,800.00
0542	NEWSPAPER ADVERTISING		
	Bid notifications for sub drivers	\$ 600.00	\$ 600.00
0559	PRINTING AND BINDING		
	DOT forms, flyers, referrals, etc.	\$ 2,000.00	\$ 2,000.00
0610	GENERAL SUPPLIES		
	Banner, training cones, misc. office items--Requested \$6,225--not in-line with previous year expenses--reduce \$1,000	\$ 3,988.36	\$ 5,225.00
0650	TECHNOLOGY SUPPLIES		
	Toner, printer ink, etc.	\$ 1,200.00	\$ 1,200.00
0733	FURNITURE - PURCHASE		
	Furniture	\$ 25.00	\$ 500.00
0734	COMPUTER/HARDWARE- PURCHASE		
	Computer hardware--Requested \$3,000--not in-line with previous year expenses--reduce \$500	\$ 25.00	\$ 2,500.00
0735	SOFTWARE-PURCHASE		
	Safe Schools program--software for annual training (i.e. FERPA, bullying, etc.)	\$ 1,275.00	\$ 1,400.00
	Transfinder annual support fee (subject to change)	\$ 4,600.00	\$ 4,600.00
	BING satellite imagery service	\$ 550.00	\$ 550.00
	Fuel master	\$ -	\$ 1,000.00
	TOTAL AMOUNT:	\$ 31,200.00	\$ 25,075.00

<b>Department:</b>	<b>Transportation--Bus Drivers</b>		
<b>ORG:</b>	<b>9011092</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0130	CLASSIFIED REGULAR SALARY	\$ -	\$ -
0150	CLASSIFIED SUBSTITUTE SALARY	\$ 116,725.00	\$ 116,725.00
0213	GROUP LIABILITY INSURANCE	\$ -	\$ -
0221	FICA	\$ -	\$ -
0222	MEDICARE	\$ -	\$ -
0232	CERS	\$ -	\$ -
0251	UNEMPLOYMENT	\$ -	\$ -
0260	WORKERS COMPENSATION	\$ -	\$ -
0341	DRUG TESTING	\$ 12,000.00	\$ -
0893	UNIFORMS	\$ 20,000.00	\$ 20,000.00
	TOTAL AMOUNT:	\$ 148,725.00	\$ 136,725.00

<b>Department:</b>	<b>Transportation--Bus Drivers</b>		
<b>ORG:</b>	<b>9011092</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0150	CLASSIFIED SUBSTITUTE SALARY		
	Classified substitute salary	\$ 116,725.00	\$ 116,725.00
0341	DRUG TESTING		
	Drug Testing--Requested \$12,000--code to ESSER III--remove	\$ 12,000.00	\$ -
0893	UNIFORMS		
	Drivers (adding 5 polo shirts per monitor approximately 1400.00)--need to consider replacing light weight and heavy jackets for drivers (going on 4th year with initial purchase)	\$ 20,000.00	\$ 20,000.00
	TOTAL AMOUNT:	\$ 148,725.00	\$ 136,725.00

<b>Department:</b>	<b>Maintenance</b>		
<b>ORG:</b>	<b>9201087</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0130	CLASSIFIED REGULAR SALARY	\$ 9,634.00	\$ -
0140	CLASSIFIED OVERTIME HOURS	\$ 45,000.00	\$ 40,000.00
0150	CLASSIFIED SUBSTITUTE SALARY	\$ 51,717.00	\$ 51,717.00
0213	GROUP LIABILITY INSURANCE	\$ -	\$ -
0221	FICA	\$ -	\$ -
0222	MEDICARE	\$ -	\$ -
0232	CERS	\$ -	\$ -
0251	UNEMPLOYMENT	\$ -	\$ -
0260	WORKERS COMPENSATION	\$ -	\$ -
0338	REGISTRATION FEES	\$ 5,980.00	\$ 5,000.00
0346	ARCHITECTURAL/ENGINEERING	\$ -	\$ 60,000.00
0347	SECURITY SERVICES	\$ -	\$ -
0349	OTHER PROFESSIONAL SERVICES	\$ 256,637.49	\$ 259,638.77
0352	OTHER TECHNICAL SERVICES	\$ 370,420.83	\$ 321,650.00
0411	WATER/SEWAGE	\$ 308,000.00	\$ 318,000.00
0413	SEWAGE	\$ 15,950.00	\$ 35,000.00
0421	SANITATION SERVICE (GARBAGE)	\$ 113,654.40	\$ 120,000.00
0422	SNOW REMOVAL	\$ -	\$ 20,000.00
0424	CONTRACT GROUND SERVICES	\$ 219,400.00	\$ 225,000.00
0425	PEST CONTROL SERVICES	\$ 25,000.00	\$ 65,000.00
0429	OTHER CLEANING SERVICES	\$ 4,450.00	\$ 6,040.00
0431	NON-TECHNOLOGY REPAIR	\$ 283,519.90	\$ 463,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 67,805.68	\$ 83,950.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 818,179.90	\$ 967,433.00
0435	VEHICLE REPAIR	\$ 35,421.39	\$ 40,000.00
0437	PLUMBING REPAIRS & MAINTENANCE	\$ 212,844.85	\$ 240,000.00
0438	ROOF REPAIRS & MAINTENANCE	\$ 166,727.00	\$ 205,000.00
0449	OTHER RENTALS	\$ 6,740.04	\$ 12,000.00
0491	ASPHALT RESURFACING/STRIPPING	\$ 101,947.00	\$ 87,793.00
0498	FENCING REPAIR/MAINT SRVCS	\$ 9,100.00	\$ 7,000.00
0531	POSTAGE	\$ 250.00	\$ 250.00
0532	TELEPHONE	\$ 11,254.91	\$ 10,000.00
0542	NEWSPAPER ADVERTISING	\$ 2,569.45	\$ 1,500.00
0580	TRAVEL-MILEAGE	\$ 1,500.00	\$ 1,500.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 230.00	\$ 500.00
0586	TRAVEL-HOTELS	\$ 5,527.11	\$ 2,500.00
0610	GENERAL SUPPLIES	\$ 275,728.00	\$ 244,600.00

<b>Department:</b>	<b>Maintenance</b>		
<b>ORG:</b>	<b>9201087</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0616	FOOD NON-INSTRUCTIONAL	\$ 250.00	\$ 250.00
0621	NATURAL GAS	\$ 195,000.00	\$ 196,500.00
0622	ELECTRICITY	\$ 2,466,000.00	\$ 2,515,000.00
0623	BOTTLED GAS	\$ 1,375.00	\$ 1,375.00
0627	DIESEL	\$ -	\$ 2,200.00
0643	SUPPLEMENTARY BOOKS	\$ -	\$ 800.00
0650	TECHNOLOGY SUPPLIES	\$ 2,000.00	\$ 1,000.00
0732	VEHICLES - PURCHASE	\$ 75,051.70	\$ -
0733	FURNITURE - PURCHASE	\$ 13,502.85	\$ 1,000.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 3,500.00	\$ 4,500.00
0735	SOFTWARE-PURCHASE	\$ 1,200.00	\$ 3,275.00
0739	OTHER EQUIPMENT-PURCHASE	\$ 99,695.19	\$ 44,000.00
0810	DUES & FEES	\$ 218.65	\$ 300.00
0893	UNIFORMS	\$ 11,000.00	\$ 12,000.00
0899	MISCELLANEOUS	\$ -	\$ 103,149.00
	TOTAL AMOUNT:	\$ 6,293,982.34	\$ 6,779,420.77

<b>Department:</b>	<b>Maintenance</b>		
<b>ORG:</b>	<b>9201087</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
0130	CLASSIFIED REGULAR SALARY		
	Classified regular salary position needed: Warehouse/Custodial Supervisor (Step 2): \$36.39 (Inc. Fringes)(260 Day)--This position would provide a much-needed support to custodians and principals. The Custodial Supervisor would conduct all custodial training; conduct quarterly custodial audits of buildings, maintain an inventory control system at each school, manage the maintenance of all custodial equipment. This was requested for 2018-19 but was not approved.--Requested \$75,982--not at this time	\$ -	\$ -
	Add 2 additional hours per day to cover for a custodian to cover services at the SFS, 2 bus garages, and maintenance. After reviewing the work of the previous custodian, there was not enough time allotted each day to fulfill the duties necessary to maintain clean facilities. This will allow the SFS and maintenance building to 10 hours per week of cleaning duties performed at these sites. The position will become a (240 days)(8 hour/day position)	\$ 9,634.00	\$ -
	Add a Treatment Plant Operator--Step 10--3 1/2 hours a day--261 days--\$30.26/hr (total includes all fringes)--Requested \$37,472.09--do not add position at this time	\$ -	\$ -
	TO GIVE \$1.00 RAISE TO ALL MAINTENANCE EMPLOYEES (\$2,080 X 15 = \$31,200.00)--Requested \$31,200--Pay rate adjustments will not be made during this time	\$ -	\$ -
0140	CLASSIFIED OVERTIME HOURS		
	After hours emergencies, time-sensitive projects, high school EOY security, other duties assigned--Requested \$45,000--not in-line with previous year experience in overtime--lower \$5,000	\$ 45,000.00	\$ 40,000.00
0150	CLASSIFIED SUBSTITUTE SALARY		
	Summer paint crew: Interior paint crew member (39 days x 8 hrs x \$15.82--Inc Fringes x 9 positions = \$44,422.56. Interior paint crew supervisor (39 days x 8 hrs x \$19.77--Inc Fringes x 1 position = \$6,168.24. All schools--needs based	\$ 50,691.00	\$ 50,691.00
	Substitute Custodians (15 Days x 8 Hrs x \$17.95 (Inc. Fringes) x 24 Bldgs. = \$51,696.00	\$ 51,696.00	\$ 51,696.00
	Substitute Sweepers (10 Days x 8 Hrs x \$15.94 (Inc. Fringes) x 23 Bldgs. = \$29,329.60	\$ 29,330.00	\$ 29,330.00

<b>Department:</b>	<b>Maintenance</b>		
<b>ORG:</b>	<b>9201087</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
	Requested \$131,717--the average expense over the last 5 years is \$34,000--reduce by \$80,000	\$ (80,000.00)	\$ (80,000.00)
0213	GROUP LIABILITY INSURANCE		
	Additional 4-hour custodian	\$ -	\$ -
0221	FICA		
	Additional 4-hour custodian	\$ -	\$ -
0222	MEDICARE		
	Additional 4-hour custodian	\$ -	\$ -
0232	CERS		
	Additional 4-hour custodian	\$ -	\$ -
0251	UNEMPLOYMENT		
	Additional 4-hour custodian	\$ -	\$ -
0260	WORKERS COMPENSATION		
	Additional 4-hour custodian	\$ -	\$ -
0338	REGISTRATION FEES		
	HVAC Journeyman's Licenses (2 HVAC Technicians)--required	\$ 520.00	\$ 520.00
	Electrician Master's Licenses (3 Electricians)--required (\$270)	\$ 810.00	\$ 810.00
	Plumbers Licensee (2 plumbers)	\$ -	\$ 500.00
	Wastewater Treatment Training (2 Plumbers and 1 Maintenance Worker)--required	\$ 1,000.00	\$ 1,000.00
	Aerial Lift Training and Recertifications--required	\$ 750.00	\$ 750.00
	IAQ (indoor air quality) Training (This is included when new standards are released.)--required	\$ 750.00	\$ 750.00
	KSPMA (Kentucky School Plant Manager's Association) Conference (Director, Main. Sup., 1 HVAC, 1 Ele., 1 GM)--required	\$ 3,400.00	\$ 3,400.00
	Combi Oven Training (2 HVAC and 1 FS Technician) NEW--required	\$ 1,500.00	\$ 1,500.00
	OSHA 30 Training (Maint Dir, Maint Sup, & Cust Sup) General industry certification and construction practices	\$ 2,250.00	\$ 2,250.00
	Requested \$11,480--not in-line with previous year expenses--reduce \$6,480	\$ (5,000.00)	\$ (6,480.00)
0346	ARCHITECTURAL/ENGINEERING		

<b>Department:</b>	<b>Maintenance</b>		
<b>ORG:</b>	<b>9201087</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
	Architectural and engineering services emergency projects (i.e. site surveys, load capacity calculations, etc.)	\$ -	\$ 20,000.00
	Roof survey and master planning services for roof repairs/replacements	\$ -	\$ 40,000.00
0349	OTHER PROFESSIONAL SERVICES		
	Performance Agreement Contract with Trane 2008 (PACT--Trane)(3% Added)--1st agreement--3% is in the contract agreement--this is not negotiable	\$ 216,057.00	\$ 222,538.77
	Duct Cleaning: Schools: NES & MWMS Gymnasium Rafters and Ductwork: BCHA, NBHS, BEHS, BMS & HMS (this is on a rotation schedule)--All About Cleaning does this for the district.	\$ 19,500.00	\$ -
	Duct Cleaning: Entire School: FES, SES, EMS, BMS Gymnasium Rafters and Ductwork: FES, SES, PGES, LJES, RES, and CES (this is on a rotation schedule)--All About Cleaning does this for the district	\$ -	\$ 27,100.00
	Gym Floor Recoating (OES and CGES)	\$ -	\$ 10,000.00
	Gym Floor Recoating: BEHS (+ AUX), NBHS (+AUX) BCHS (+AUX) EMS, ZMS, BES & SES (this is on a rotation schedule)	\$ 21,080.49	\$ -
0352	OTHER TECHNICAL SERVICES		
	Security & Panic System Servicing & Repairs--required	\$ 15,000.00	\$ 15,000.00
	IAQ (Indoor Air Quality) Monitoring - Emergency--required	\$ 9,500.00	\$ 10,000.00
	Water Sampling - Louisville Water Company - Lead Testing--required	\$ 4,999.83	\$ 5,000.00
	Fire, Security and Panic Monitoring - Emergency 24	\$ 360.00	\$ 360.00
	Subsidiary Station Monthly Monitoring & Inspection--required	\$ 6,500.00	\$ 7,500.00
	Fire Alarm & Sprinkler Inspections--required	\$ 45,000.00	\$ 50,000.00
	Fire Alarm Servicing - required	\$ 25,000.00	\$ 30,000.00
	Sprinkler Servicing--required	\$ 13,000.00	\$ 13,000.00
	Fire Extinguisher Inspections--required	\$ 5,500.00	\$ 5,500.00
	Fire Extinguisher Servicing --required	\$ 9,500.00	\$ 39,000.00
	Elevator Inspections (Annual State Certification)--required	\$ 9,000.00	\$ 10,000.00
	Elevator Repairs (Certified)--required	\$ 18,000.00	\$ 30,000.00



<b>Department:</b>	<b>Maintenance</b>		
<b>ORG:</b>	<b>9201087</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
	Boiler Inspections (State Boiler Certification)--required	\$ 9,000.00	\$ 10,000.00
	Boiler Preventive Maintenance (Requires Licensed Boiler & Inspection)--required	\$ 9,000.00	\$ 10,000.00
	Water Treatment (Geothermal, Closed Loop and Open Loop Systems)--required	\$ 24,000.00	\$ 30,000.00
	Wastewater Treatment Plant Sampling and Inspections (NES & HMS)--required	\$ 22,000.00	\$ 25,000.00
	Public Announcement Systems (Repairs & Bell Schedule Modifications)-District--required	\$ 20,000.00	\$ 22,000.00
	Backflow Preventer Inspections and Repairs/Replacements--required	\$ 17,000.00	\$ 30,000.00
	Generator Inspections, Servicing and Repairs--required	\$ 15,000.00	\$ 25,000.00
	Annual Bleacher Inspections--required	\$ 13,000.00	\$ 20,000.00
	Scissor Lift Inspection, Servicing & Repairs (per OSHA)--required	\$ 1,500.00	\$ 2,500.00
	Bucket Truck Inspection, Servicing & Repairs--required	\$ 5,000.00	\$ 5,000.00
	Fork Lift Inspection, Servicing & Repairs--required	\$ 2,500.00	\$ 2,500.00
	Other technical services not in line with previous year expenses--reduce by \$147,360	\$ -	\$ (147,360.00)
	School technical services	\$ 71,061.00	\$ 71,650.00
0411	WATER/SEWAGE		
	Water/sewage	\$ 35,000.00	\$ 35,000.00
	Water/sewage schools	\$ 273,000.00	\$ 283,000.00
0413	SEWAGE		
	Sewage pumping services (BMS, NES, HMS & Bus Garage)--significant increase due to BMS sewer issues	\$ 15,950.00	\$ 35,000.00
0421	SANITATION SERVICE (GARBAGE)		
	Sanitation services	\$ 113,654.40	\$ 120,000.00
0422	SNOW REMOVAL		
	Bulk salt, bag salt, and sand	\$ -	\$ 20,000.00
0424	CONTRACT GROUND SERVICES		
	Contracted ground services (new properties) 30 cuts (Two 20-acre lots)--Requested \$230,000--not in-line with previous year expenses--reduce by \$15,000	\$ 219,400.00	\$ 215,000.00

<b>Department:</b>	<b>Maintenance</b>		
<b>ORG:</b>	<b>9201087</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
	Removal of trees--grove in front of BCHS need to come down due to the age of the trees--they are hollowing out)--BCHS school total	\$ -	\$ 10,000.00
0425	PEST CONTROL SERVICES		
	Insect/rodent control/trapping skunks, racoons & coyotes	\$ 25,000.00	\$ 30,000.00
	Bat problem at Maryville Elementary	\$ -	\$ 35,000.00
0429	OTHER CLEANING SERVICES		
	Carpet cleaning (BEHS, MWMS, EMS, PGES, CES, OMES & MWES)--this is on a rotation schedule--Requested \$10,000--not in-line with previous year--reduce by \$4,500	\$ 4,450.00	\$ -
	Carpet cleaning (BCHS, BES, LIBRARY, NBHS, MAINT, OMES, and CENTRAL OFFICE)--this is on a rotation schedule	\$ -	\$ 6,040.00
0431	NON-TECHNOLOGY REPAIR		
	Building HVAC Repairs--Requested \$275,000--not in-line with previous year expenses--reduce \$150,000	\$ 65,569.90	\$ 125,000.00
	Building Maintenance Repairs	\$ 15,000.00	\$ -
	Geothermal Loop Filtration Filters and Repairs	\$ 20,000.00	\$ 25,000.00
	Trane Monitoring Equipment Repairs	\$ 7,000.00	\$ 11,000.00
	Switchgear, Surge Protection and Phase Protection Repairs--Requested \$75,000--not in-line with previous year expenses--reduce \$50,000	\$ 10,000.00	\$ 25,000.00
	BEHS--Roof top Units (2)	\$ -	\$ 80,000.00
	Geothermal field at BES	\$ -	\$ 20,000.00
	ATC Switchgear Replaced	\$ -	\$ 62,000.00
	Building Electrical Repairs: Lamps, Drivers, Fixtures, Wiring, Breakers, Ballasts, Pole Light Repairs, Boring (Underground Work), etc.--Requested \$100,000--not in-line with previous year expenses--reduce--\$45,000.00	\$ 55,000.00	\$ 55,000.00
	Replace Chiller at LJES (40-ton Daikin air coiled scroll chiller)	\$ 49,950.00	\$ -
	School non-technology repair	\$ 61,000.00	\$ 60,000.00
0433	EQUIPMENT/FIXTURE REPAIR		

<b>Department:</b>	<b>Maintenance</b>		
<b>ORG:</b>	<b>9201087</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
	Repairs & Maintenance (increasing due to aging custodial equipment such as auto scrubbers, floor machines, vacuum cleaners, etc.)-- <b>Requested \$50,000--not in-line with previous year expenses--reduce \$20,000</b>	\$ 32,005.68	\$ 30,000.00
	Floor scrubber--Brooks	\$ -	\$ 6,000.00
	KAIVAC KV 17501 No Touch cleaning system--Carpet Extraction Tool--Old Mill Elementary (SCHOOL BUDGET REQUEST)	\$ 4,800.00	\$ -
	KAIAC KV 17501 No Touch cleaning system--Carpet Extraction Tool--BEHS, BCHS, and NBHS	\$ -	\$ 15,000.00
	(2) Auto scrubbers (10 year replacement plan for entire district)	\$ 12,000.00	\$ -
	(2) Auto scrubbers (10 year replacement plan for entire district) FES & PGES	\$ -	\$ 12,000.00
	Central Office equipment/fixture repair	\$ 500.00	\$ 2,500.00
	School equipment/fixture repair	\$ 18,500.00	\$ 18,450.00
0434	BUILDING REPAIR AND MAINTENANCE		
	Bernheim Middle School Sewer Project (not utilized FY20)--Include in the budget again, but reduce by \$500,000--This project should be moving forward during FY 2021. If not, be sure to include in next year's budget.	\$ 500,000.00	\$ 500,000.00
	General Repairs & Maintenance including schools-- <b>Requested \$150,000--not in-line with previous year expenses--reduce \$60,000</b>	\$ 23,579.90	\$ 90,000.00
	Locker Parts & Repairs (as needed)	\$ 2,500.00	\$ 5,000.00
	Bleacher Parts and Repairs (inside and outside)-- <b>Requested \$100,000--reduce by \$25,000</b>	\$ 10,000.00	\$ 75,000.00
	BEHS--Aisle on bleacher cut in and end of secondary railing needs to be metal	\$ -	\$ 13,133.00
	Doors, Windows and Hardware Repairs-- <b>Requested \$20,000--reduce \$5,000</b>	\$ 10,000.00	\$ 15,000.00
	Playground Equipment Repairs & Maintenance (13 Elementary Schools)	\$ 4,500.00	\$ 4,500.00

<b>Department:</b>	<b>Maintenance</b>		
<b>ORG:</b>	<b>9201087</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
	MES OVEC Playground Equipment	\$ -	\$ 5,000.00
	Ceiling Grid and Tile Repairs (24 Bldgs. X 500 SF x \$1.00 0.75/SF)	\$ 2,500.00	\$ 3,500.00
	Irrigation Repairs and Maintenance	\$ 10,000.00	\$ 10,000.00
	Sewer Plant Repairs (getting more age on the Hebron sewer plant)	\$ 10,000.00	\$ 25,000.00
	Flooring Repairs (Carpet, Ceramic, VCT, Terazzo and Epoxy)	\$ 10,000.00	\$ 10,000.00
	HMS Flooring Repairs (Discovery Hallway-glue coming through tile and smearing all over room)	\$ 20,000.00	\$ -
	Carpet Replacement - HMS Library (carpet is worn out and has lost its integrity in the majority of the room)	\$ 20,000.00	\$ -
	SCHOOL BUDGET REQUEST--Carpet Replacement - EMS Library (original carpet 15 yrs old and is heavily worn)--Requested \$20,000--reduce by \$7,000	\$ 10,000.00	\$ -
	Rekeying & Hardware for ZMS (SB1 - Doors must remained locked during instruction)--Requested \$40,000--reduce by \$10,000	\$ 25,000.00	\$ -
	Rekeying & Hardware for SES (SB1 - Doors must remain locked during instruction)--Requested \$40,000--reduce by \$10,000	\$ 25,000.00	\$ -
	Rekeying & Hardware for NBHS (SB1 - Doors must remain locked during instruction)	\$ 15,000.00	\$ 50,000.00
	GYM PAINTING-3 SCHOOLS(OES, BES & LJES)--on a rotation system	\$ 40,000.00	\$ 59,000.00
	Sidewalk and Curb Repairs and Maintenance - Districtwide	\$ 7,500.00	\$ 7,500.00
	ADA Repairs - Visual Assistance Pathways New Mandate - BES	\$ 3,000.00	\$ 3,000.00
	School safety--BCHS new pole light, crosswalk flashing sign and crosswalk painting across High School Drive	\$ 5,000.00	\$ -

<b>Department:</b>	<b>Maintenance</b>		
<b>ORG:</b>	<b>9201087</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
	SCHOOL BUDGET REQUEST--Sidewalk project--FES--concrete sidewalk between back doors leading to playground that was relocated last year	\$ 6,000.00	\$ -
	Sidewalk project--BES--concrete at main entrance is heaving--this has become a trip hazard--Requested \$10,000--this project is complete--remove	\$ 6,000.00	\$ -
	BEHS site work (drainage issues)--damaging the softball and baseball fields	\$ -	\$ 40,000.00
	School building repair and maintenance	\$ 52,600.00	\$ 51,800.00
0435	VEHICLE REPAIR		
	Vehicle repairs and maintenance (this amount assumes lease options--if we do not go with the lease option, this should increase to \$35,000 and purchase a few new vehicles)--Requested \$50,000--not in line with previous years--reduce by \$10,000	\$ 35,421.39	\$ 40,000.00
0437	PLUMBING REPAIRS & MAINTENANCE		
	General Plumbing Repairs & Maintenance--Requested \$150,000--reduce \$20,000	\$ 135,000.00	\$ 130,000.00
	Water Heater, Water Storage Tanks and Valve Repairs--Requested \$90,000--reduce \$2,000	\$ 77,844.85	\$ 88,000.00
	Replace drain line at HMS	\$ -	\$ 22,000.00
0438	ROOF REPAIRS & MAINTENANCE		
	District-wide roof repairs	\$ 110,000.00	\$ 100,000.00
	Gutters, Trim, Flashing and Downspout Repairs & Maintenance	\$ 56,727.00	\$ 15,000.00
	Gutters and downspouts--BCHS Auditorium	\$ -	\$ 20,000.00
	Crossroads closing sky lights	\$ -	\$ 55,000.00
	NBHS Roof (DFP--Priority 2 #17)--Requested \$1,144,712.31--move to capital projects or ESSER	\$ -	\$ -
	HMS Roof (DFP--Discretionary #14 or Priority 2 #11)--Requested \$611,966.82--move to capital projects or ESSER	\$ -	\$ -
	BCHS Roof (DFP Priority 2 #15)--Requested \$1,368,681.30--move to capital projects or ESSER	\$ -	\$ -

<b>Department:</b>	<b>Maintenance</b>		
<b>ORG:</b>	<b>9201087</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
	OMES Roof (DFP--Priority #2 #6)--possibly ESSER III-- <b>Requested \$438,009.75--do not include in budget at this time</b>	\$ -	\$ -
	NBHS locker room roof	\$ -	\$ 15,000.00
0449	OTHER RENTALS		
	Other rentals as needed (concrete mixers, lifts, etc.)-- <b>Requested \$20,000--not in line with previous years--reduce \$8,000</b>	\$ 6,740.04	\$ 12,000.00
0491	ASPHALT RESURFACING/STRIPPING		
	BMS (drive lane in front of school - spalling and coming apart)	\$ 12,500.00	\$ -
	PGES (front drive lane - exit lane)	\$ 5,400.00	\$ -
	Parking Lot Sealing & Striping (SFS, Maint, BOE, BMS, NES, BCHS, ATC, & BAC/ROC)--(MWES, BEHS Career Center, Back path at BEHS, MES, BLMS, PGES, EMS--\$53,246) rotational basis	\$ 45,500.00	\$ 53,246.00
	Other asphalt resurfacing/stripping within the district-- <b>Requested \$35,547--reduce \$11,000</b>	\$ 35,547.00	\$ 24,547.00
	Track & Tennis Court Repairs and Restriping - SealPro Coatings	\$ 3,000.00	\$ 10,000.00
0498	FENCING REPAIR/MAINT SRVCS		
	Districtwide Repairs-- <b>Requested \$7,500--reduce \$2,500</b>	\$ 5,000.00	\$ 5,000.00
	BEHS athletic stadium and entrance gate and back property line--people are parking at Kroger-- <b>Requested \$50,000--project not approved--remove</b>	\$ 2,100.00	\$ -
	NES - fence enclosure of condensing units for freezer and cooler	\$ 1,000.00	\$ -
	FES - fence enclosure of condensing units for freezer and cooler	\$ 1,000.00	\$ 2,000.00
0531	POSTAGE		
	Postage	\$ 250.00	\$ 250.00
0532	TELEPHONE		
	19 Cell Phones (Maintenance Department and Director)-- <b>requested \$13,000--no in line with previous years--reduce \$3,000</b>	\$ 11,254.91	\$ 10,000.00
0542	NEWSPAPER ADVERTISING		
	Newspaper advertising-- <b>Requested \$2,500--not in-line with previous year expenses--reduce \$1,000</b>	\$ 2,569.45	\$ 1,500.00
0580	TRAVEL-MILEAGE		

<b>Department:</b>	<b>Maintenance</b>		
<b>ORG:</b>	<b>9201087</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
	Mileage for Private Vehicle (Secretary, Director, Maint. guys, Custodian)	\$ 1,500.00	\$ 1,500.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		
	Maintenance Department & Director--Requested \$750--reduce \$250	\$ 230.00	\$ 500.00
0586	TRAVEL-HOTELS		
	Maintenance Department & Director--Requested \$5,527.11--not in-line with previous year expenses--reduce \$3,027.11	\$ 5,527.11	\$ 2,500.00
0610	GENERAL SUPPLIES		
	General supplies--Requested \$136,000--requested \$150,000--not in line with previous years--reduce by \$50,000	\$ 136,350.00	\$ 100,000.00
	School general supplies	\$ 139,378.00	\$ 144,600.00
0616	FOOD NON-INSTRUCTIONAL		
	Non-instructional food	\$ 250.00	\$ 250.00
0621	NATURAL GAS		
	Natural gas	\$ 20,000.00	\$ 20,000.00
	School natural gas	\$ 175,000.00	\$ 176,500.00
0622	ELECTRICITY		
	Electricity	\$ 70,000.00	\$ 70,000.00
	School electricity	\$ 2,396,000.00	\$ 2,445,000.00
0623	BOTTLED GAS		
	Bottled gas	\$ 550.00	\$ 550.00
	School bottled gas	\$ 825.00	\$ 825.00
0627	DIESEL		
	Diesel	\$ -	\$ 2,200.00
0643	SUPPLEMENTARY BOOKS		
	Supplemental books, study guides, and curriculum (will need to purchase NFPA manuals and OSHA compliance manuals this year)	\$ -	\$ 800.00
0650	TECHNOLOGY SUPPLIES		
	Supplies--technology related (i.e. toner, etc.)--Requested \$2,000--not in-line with previous year expenses--reduce \$1,000	\$ 2,000.00	\$ 1,000.00
0732	VEHICLES - PURCHASE		

Department:	Maintenance		
ORG:	9201087		
OBJECT	ACCOUNT DESCRIPTION	FY 2021	FY 2022
	Purchase 3 maintenance vehicles based on a fleet review by the Director and establish an adequate rotation system to ensure the maintenance fleet is properly maintained and replaced--Requested \$100,000--Utility truck \$45,000, pickup truck \$31,000 and van \$24,000--Requested \$100,000--not vehicles added to the maintenance fleet this year--remove	\$ 75,051.70	\$ -
	Add (1) snow plow and (1) salt spreader to vehicle in rental fleet--Requested \$7,500--we will not be adding a rental fleet--Requested \$8,000--no rental fleet added--remove	\$ -	\$ -
0733	FURNITURE - PURCHASE		
	Chair for Director and Maintenance secretary--desk and chair for custodial supervisor--Requested \$3,000--no custodial supervisor added--reduce \$2,000	\$ 13,502.85	\$ 1,000.00
0734	COMPUTER/HARDWARE- PURCHASE		
	Computer/hardware	\$ 3,500.00	\$ 3,500.00
	BEHS PA system need replaced--Move from 0352 to appropriate code 0734--Requested \$125,000--move to ESSER III	\$ -	\$ -
	Laptop for Tracy Hasting	\$ -	\$ 1,000.00
0735	SOFTWARE-PURCHASE		
	Trane equipment software upgrades	\$ 500.00	\$ 2,000.00
	Safe schools Software	\$ 700.00	\$ 1,275.00
0739	OTHER EQUIPMENT-PURCHASE		
	Pressure washer head	\$ 400.00	\$ -
	Pressure washer	\$ 1,500.00	\$ -
	Rotating camera head	\$ 900.00	\$ -
	HVAC Camera	\$ 800.00	\$ -
	5 Dewalt cordless sets	\$ 2,500.00	\$ -
	5 Craftsman Tool sets	\$ 1,000.00	\$ -
	16' sidewall trailer	\$ 2,100.00	\$ -
	HVAC equipment (safety scaffolding)	\$ 1,500.00	\$ -
	Specialty tools	\$ 1,500.00	\$ -
	Ladders	\$ 1,200.00	\$ -
	Misc. Power tools	\$ 2,500.00	\$ -
	Misc. Hand tools	\$ 1,800.00	\$ -
	SDS Rotary hammer drill	\$ 950.00	\$ -
	SDS Masonry Bits	\$ 450.00	\$ -
	Standard Drill Bits for the year	\$ 1,200.00	\$ -



<b>Department:</b>	<b>Maintenance</b>		
<b>ORG:</b>	<b>9201087</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>FY 2021</b>	<b>FY 2022</b>
	Safety equipment as needed	\$ 5,000.00	\$ -
	Grinders and cutoff tools	\$ 1,200.00	\$ -
	Metal shear	\$ 2,800.00	\$ -
	Metal Brake	\$ 2,900.00	\$ -
	Replacement 20V batteries	\$ 900.00	\$ -
	HVAC tools	\$ 1,500.00	\$ -
	Other equipment	\$ 65,095.19	\$ -
	Hand tools	\$ -	\$ 2,500.00
	Dewalt cordless kits	\$ -	\$ 2,700.00
	Safety equipment as needed	\$ -	\$ 3,000.00
	Specialty tools	\$ -	\$ 2,500.00
	HVAC tools	\$ -	\$ 2,900.00
	Plumbing tools	\$ -	\$ 3,500.00
	Ladders	\$ -	\$ 2,000.00
	Equipment for trucks	\$ -	\$ 6,000.00
	Dollies	\$ -	\$ 1,200.00
	Pallet jacks	\$ -	\$ 1,000.00
	12" drop down trailer	\$ -	\$ 4,900.00
	Like new Bobcat--Requested \$39,000--not approved at this time--remove	\$ -	\$ -
	Electrical tools	\$ -	\$ 3,000.00
	Electrical winch	\$ -	\$ 1,200.00
	Hydraulic press	\$ -	\$ 2,200.00
	Portable heaters and AC units	\$ -	\$ 3,500.00
	Horizontal band saw	\$ -	\$ 1,900.00
0810	DUES & FEES		
	Dues and fees	\$ 218.65	\$ 300.00
0893	UNIFORMS		
	Uniforms--Requested \$15,000--not in-line with previous year expenses--reduce \$3,000	\$ 11,000.00	\$ 12,000.00
0899	MISCELLANEOUS		
	Miscellaneous--All school requests	\$ -	\$ 103,149.00
	TOTAL AMOUNT:	\$ 6,293,982.34	\$ 6,779,420.77

Location Totals												
	<u>0347</u>	<u>0352</u>	<u>0411</u>	<u>0424</u>	<u>0431</u>	<u>0433</u>	<u>0434</u>	<u>0610</u>	<u>0621</u>	<u>0622</u>	<u>0623</u>	<u>TOTALS</u>
CO	\$ -	\$ 250,000.00	\$ 35,000.00	\$ 215,000.00	\$ 403,000.00	\$ 65,500.00	\$ 915,633.00	\$ 100,000.00	\$ 20,000.00	\$ 70,000.00	\$ 550.00	\$ 2,074,683.00
BMS	\$ -	\$ 2,000.00	\$ 7,000.00	\$ -	\$ 1,500.00	\$ 700.00	\$ 2,200.00	\$ 5,000.00	\$ 8,000.00	\$ 63,000.00		\$ 89,400.00
FES	\$ -	\$ 3,500.00	\$ 5,500.00	\$ -	\$ 5,000.00	\$ 750.00	\$ 2,200.00	\$ 5,200.00	\$ 7,000.00	\$ 110,000.00		\$ 139,150.00
ZMS	\$ -	\$ 3,200.00	\$ 10,000.00	\$ -	\$ 2,500.00	\$ 750.00	\$ 2,200.00	\$ 7,500.00	\$ -	\$ 110,000.00		\$ 136,150.00
SES	\$ -	\$ 2,500.00	\$ 11,000.00	\$ -	\$ 1,000.00	\$ 750.00	\$ 2,200.00	\$ 5,600.00	\$ 5,500.00	\$ 105,000.00		\$ 133,550.00
EMS	\$ -	\$ 7,200.00	\$ 7,000.00	\$ -	\$ 1,000.00	\$ 750.00	\$ 2,200.00	\$ 7,500.00	\$ -	\$ 110,000.00		\$ 135,650.00
BES	\$ -	\$ 2,500.00	\$ 16,000.00	\$ -	\$ 1,000.00	\$ 750.00	\$ 2,200.00	\$ 6,500.00	\$ -	\$ 85,000.00		\$ 113,950.00
BCHS	\$ -	\$ 3,900.00	\$ 50,000.00	\$ 10,000.00	\$ 10,000.00	\$ 1,000.00	\$ 2,200.00	\$ 14,000.00	\$ 30,000.00	\$ 238,000.00		\$ 359,100.00
BEHS	\$ -	\$ 4,000.00	\$ 20,000.00	\$ -	\$ 5,000.00	\$ 1,000.00	\$ 2,200.00	\$ 12,500.00	\$ 18,000.00	\$ 200,000.00		\$ 262,700.00
BLMS	\$ -	\$ 2,000.00	\$ 11,000.00	\$ -	\$ 5,000.00	\$ 750.00	\$ 2,200.00	\$ 5,500.00	\$ 9,000.00	\$ 100,000.00		\$ 135,450.00
CGES	\$ -	\$ 2,500.00	\$ 9,500.00	\$ -	\$ 2,000.00	\$ 750.00	\$ 2,000.00	\$ 5,100.00	\$ 7,000.00	\$ 90,000.00		\$ 118,850.00
HMS	\$ -	\$ 4,000.00	\$ 22,500.00	\$ -	\$ 1,000.00	\$ 750.00	\$ 2,200.00	\$ 5,000.00	\$ -	\$ 110,000.00	\$ 825.00	\$ 146,275.00
IJES	\$ -	\$ 2,000.00	\$ 12,000.00	\$ -	\$ 2,500.00	\$ 750.00	\$ 2,200.00	\$ 4,200.00	\$ 8,000.00	\$ 71,000.00		\$ 102,650.00
MES	\$ -	\$ 3,800.00	\$ 7,000.00	\$ -	\$ 1,500.00	\$ 750.00	\$ 2,200.00	\$ 4,300.00	\$ 4,000.00	\$ 68,000.00		\$ 91,550.00
MWMS	\$ -	\$ 3,000.00	\$ 8,000.00	\$ -	\$ 1,500.00	\$ 750.00	\$ 2,200.00	\$ 6,800.00	\$ 14,000.00	\$ 110,000.00		\$ 146,250.00
MWES	\$ -	\$ 2,500.00	\$ 6,000.00	\$ -	\$ 1,000.00	\$ 750.00	\$ 2,200.00	\$ 4,000.00	\$ 4,000.00	\$ 60,000.00		\$ 80,450.00
CES	\$ -	\$ 2,500.00	\$ 12,000.00	\$ -	\$ 1,000.00	\$ 750.00	\$ 2,000.00	\$ 5,400.00	\$ -	\$ 105,000.00		\$ 128,650.00
PGES	\$ -	\$ 4,000.00	\$ 16,000.00	\$ -	\$ 1,000.00	\$ 750.00	\$ 2,200.00	\$ 6,000.00	\$ 11,000.00	\$ 93,500.00		\$ 134,450.00
NES	\$ -	\$ 3,500.00	\$ 6,000.00	\$ -	\$ 1,000.00	\$ 750.00	\$ 2,000.00	\$ 2,500.00	\$ -	\$ 50,000.00		\$ 65,750.00
NBHS	\$ -	\$ 2,500.00	\$ 20,000.00	\$ -	\$ 7,500.00	\$ 1,000.00	\$ 2,200.00	\$ 12,900.00	\$ 17,000.00	\$ 238,000.00		\$ 301,100.00
OMES	\$ -	\$ 2,500.00	\$ 5,000.00	\$ -	\$ 1,000.00	\$ 750.00	\$ 2,200.00	\$ 4,500.00	\$ 15,000.00	\$ 65,000.00		\$ 95,950.00
OES	\$ -	\$ 3,000.00	\$ 9,000.00	\$ -	\$ 1,000.00	\$ 750.00	\$ 2,000.00	\$ 6,000.00	\$ 3,000.00	\$ 93,500.00		\$ 118,250.00
RES	\$ -	\$ 2,520.00	\$ 7,000.00	\$ -	\$ 1,000.00	\$ 750.00	\$ 2,200.00	\$ 5,300.00	\$ 1,500.00	\$ 100,000.00		\$ 120,270.00
ROC	\$ -	\$ 1,730.00	\$ 3,500.00	\$ -	\$ 2,000.00	\$ 750.00	\$ 2,200.00	\$ 2,300.00	\$ 9,000.00	\$ 40,000.00		\$ 61,480.00
ATC		\$ 300.00			\$ 1,000.00	\$ 500.00	\$ 1,000.00					\$ 2,800.00
Bus Garage	\$ -	\$ 500.00	\$ 2,000.00	\$ -	\$ 2,000.00		\$ 1,000.00	\$ 1,000.00	\$ 5,500.00	\$ 30,000.00		\$ 42,000.00
	\$ -	\$ 321,650.00	\$ 318,000.00	\$ 225,000.00	\$ 463,000.00	\$ 83,950.00	\$ 967,433.00	\$ 244,600.00	\$ 196,500.00	\$ 2,515,000.00	\$ 1,375.00	\$ 5,336,508.00

<b>Department:</b>	<b>Central Office</b>		
<b>ORG:</b>	<b>9201087</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>2020-21</b>	<b>2021-22</b>
0352	OTHER TECHNICAL SERVICES	\$ 252,860.00	\$ 250,000.00
0411	WATER/SEWAGE	\$ 35,000.00	\$ 35,000.00
0424	CONTRACT GROUND SERVICES	\$ 209,400.00	\$ 215,000.00
0431	NON-TECHNOLOGY REPAIR	\$ 251,950.00	\$ 403,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 500.00	\$ 65,500.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 1,202,000.00	\$ 945,633.00
0610	GENERAL SUPPLIES	\$ 111,000.00	\$ 100,000.00
0621	NATURAL GAS	\$ 20,000.00	\$ 20,000.00
0622	ELECTRICITY	\$ 70,000.00	\$ 70,000.00
0623	BOTTLED GAS	\$ 550.00	\$ 550.00
	TOTAL AMOUNT:	\$ 2,153,260.00	\$ 2,104,683.00

<b>Department:</b>	<b>Area Technology Center</b>		
<b>ORG</b>	<b>9001087</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>2020-21</b>	<b>2021-22</b>
0352	OTHER TECHNICAL SERVICES	\$ 300.00	\$ 300.00
0431	NON-TECHNOLOGY REPAIR	\$ 1,000.00	\$ 1,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 500.00	\$ 500.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 1,000.00	\$ 1,000.00
	TOTAL AMOUNT:	\$ 2,800.00	\$ 2,800.00

<b>Department:</b>	<b>Bullitt Central</b>		
<b>ORG</b>	<b>0151087</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>2020-21</b>	<b>2021-22</b>
0347	SECURITY SERVICES	\$ -	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 3,804.00	\$ 3,900.00
0411	WATER/SEWAGE	\$ 50,000.00	\$ 50,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ 10,000.00
0431	NON-TECHNOLOGY REPAIR	\$ 10,000.00	\$ 10,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 1,000.00	\$ 1,000.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 13,743.00	\$ 14,000.00
0621	NATURAL GAS	\$ 35,000.00	\$ 30,000.00
0622	ELECTRICITY	\$ 235,000.00	\$ 238,000.00
	TOTAL AMOUNT:	\$ 350,747.00	\$ 359,100.00

<b>Department:</b>	<b>Bullitt East</b>		
<b>ORG</b>	<b>0161087</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>2020-21</b>	<b>2021-22</b>
0347	SECURITY SERVICES	\$ -	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 3,900.00	\$ 4,000.00
0411	WATER/SEWAGE	\$ 15,500.00	\$ 20,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 5,000.00	\$ 5,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 1,000.00	\$ 1,000.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 12,236.00	\$ 12,500.00
0621	NATURAL GAS	\$ 18,000.00	\$ 18,000.00
0622	ELECTRICITY	\$ 190,000.00	\$ 200,000.00
	TOTAL AMOUNT:	\$ 247,836.00	\$ 262,700.00

<b>Department:</b>	<b>Bernheim Middle</b>		
<b>ORG</b>	<b>0051087</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>2020-21</b>	<b>2021-22</b>
0347	SECURITY SERVICES	\$ -	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 2,350.00	\$ 2,000.00
0411	WATER/SEWAGE	\$ 8,000.00	\$ 7,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,500.00	\$ 1,500.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 750.00	\$ 700.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 4,826.00	\$ 5,000.00
0621	NATURAL GAS	\$ 8,000.00	\$ 8,000.00
0622	ELECTRICITY	\$ 63,000.00	\$ 63,000.00
	TOTAL AMOUNT:	\$ 90,626.00	\$ 89,400.00

<b>Department:</b>	<b>Brooks Elementary</b>		
<b>ORG</b>	<b>0101087</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>2020-21</b>	<b>2021-22</b>
0347	SECURITY SERVICES	\$ -	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 2,526.00	\$ 2,500.00
0411	WATER/SEWAGE	\$ 15,000.00	\$ 16,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,000.00	\$ 1,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 750.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 6,017.00	\$ 6,500.00
0621	NATURAL GAS	\$ -	\$ -
0622	ELECTRICITY	\$ 85,000.00	\$ 85,000.00
	TOTAL AMOUNT:	\$ 112,493.00	\$ 113,950.00



<b>Department:</b>	<b>Bullitt Lick Middle</b>		
<b>ORG</b>	<b>0181087</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>2020-21</b>	<b>2021-22</b>
0347	SECURITY SERVICES	\$ -	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 2,000.00	\$ 2,000.00
0411	WATER/SEWAGE	\$ 11,000.00	\$ 11,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 5,000.00	\$ 5,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 750.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 5,275.00	\$ 5,500.00
0621	NATURAL GAS	\$ 9,000.00	\$ 9,000.00
0622	ELECTRICITY	\$ 100,000.00	\$ 100,000.00
	TOTAL AMOUNT:	\$ 135,225.00	\$ 135,450.00

<b>Department</b>	<b>Bus Garage</b>		
<b>ORG:</b>	<b>9011087</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>2020-21</b>	<b>2021-22</b>
0347	SECURITY SERVICES	\$ -	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 500.00	\$ 500.00
0411	WATER/SEWAGE	\$ 2,000.00	\$ 2,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 2,000.00	\$ 2,000.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 1,000.00	\$ 1,000.00
0610	GENERAL CLEANING SUPPLIES	\$ 1,000.00	\$ 1,000.00
0621	NATURAL GAS	\$ 5,500.00	\$ 5,500.00
0622	ELECTRICITY	\$ 30,000.00	\$ 30,000.00
	TOTAL AMOUNT:	\$ 42,000.00	\$ 42,000.00

<b>Department:</b>	<b>Cedar Grove Elementary</b>		
<b>ORG</b>	<b>0201087</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>2020-21</b>	<b>2021-22</b>
0347	SECURITY SERVICES	\$ -	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 2,144.00	\$ 2,500.00
0411	WATER/SEWAGE	\$ 9,500.00	\$ 9,500.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 2,000.00	\$ 2,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 750.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,000.00
0610	GENERAL SUPPLIES	\$ 4,939.00	\$ 5,100.00
0621	NATURAL GAS	\$ 7,000.00	\$ 7,000.00
0622	ELECTRICITY	\$ 90,000.00	\$ 90,000.00
	TOTAL AMOUNT:	\$ 118,533.00	\$ 118,850.00

<b>Department:</b>	<b>Crossroads Elementary</b>		
<b>ORG</b>	<b>0601087</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>2020-21</b>	<b>2021-22</b>
0347	SECURITY SERVICES	\$ -	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 2,520.00	\$ 2,500.00
0411	WATER/SEWAGE	\$ 6,500.00	\$ 12,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,000.00	\$ 1,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 750.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,000.00
0610	GENERAL SUPPLIES	\$ 5,277.00	\$ 5,400.00
0621	NATURAL GAS	\$ -	\$ -
0622	ELECTRICITY	\$ 105,000.00	\$ 105,000.00
	TOTAL AMOUNT:	\$ 123,247.00	\$ 128,650.00

Department:	Eastside Middle		
ORG	0091087		
OBJECT	ACCOUNT DESCRIPTION	2020-21	2021-22
0347	SECURITY SERVICES	\$ -	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 7,190.00	\$ 7,200.00
0411	WATER/SEWAGE	\$ 6,500.00	\$ 7,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,000.00	\$ 1,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 750.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 7,266.00	\$ 7,500.00
0621	NATURAL GAS	\$ -	\$ -
0622	ELECTRICITY	\$ 105,000.00	\$ 110,000.00
	TOTAL AMOUNT:	\$ 129,906.00	\$ 135,650.00

<b>Department:</b>	<b>Freedom Elementary</b>		
<b>ORG</b>	<b>0061087</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>2020-21</b>	<b>2021-22</b>
0347	SECURITY SERVICES	\$ -	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 3,768.00	\$ 3,500.00
0411	WATER/SEWAGE	\$ 5,500.00	\$ 5,500.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 6,000.00	\$ 5,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 750.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 5,105.00	\$ 5,200.00
0621	NATURAL GAS	\$ 7,000.00	\$ 7,000.00
0622	ELECTRICITY	\$ 100,000.00	\$ 110,000.00
	TOTAL AMOUNT:	\$ 130,323.00	\$ 139,150.00

<b>Department:</b>	<b>Hebron Middle</b>		
<b>ORG</b>	<b>0251087</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>2020-21</b>	<b>2021-22</b>
0347	SECURITY SERVICES	\$ -	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 3,500.00	\$ 4,000.00
0411	WATER/SEWAGE	\$ 22,500.00	\$ 22,500.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,000.00	\$ 1,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 750.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 5,012.00	\$ 5,000.00
0621	NATURAL GAS	\$ -	\$ -
0622	ELECTRICITY	\$ 105,000.00	\$ 110,000.00
0623	BOTTLED GAS	\$ 825.00	\$ 825.00
	TOTAL AMOUNT:	\$ 140,787.00	\$ 146,275.00

<b>Department:</b>	<b>Lebanon Junction Elementary</b>		
<b>ORG</b>	<b>0301087</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>2020-21</b>	<b>2021-22</b>
0347	SECURITY SERVICES	\$ -	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 2,044.00	\$ 2,000.00
0411	WATER/SEWAGE	\$ 12,000.00	\$ 12,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 2,500.00	\$ 2,500.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 750.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 4,092.00	\$ 4,200.00
0621	NATURAL GAS	\$ 8,000.00	\$ 8,000.00
0622	ELECTRICITY	\$ 71,000.00	\$ 71,000.00
	TOTAL AMOUNT:	\$ 102,586.00	\$ 102,650.00



<b>Department:</b>	<b>Maryville Elementary</b>		
<b>ORG</b>	<b>0451087</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>2020-21</b>	<b>2021-22</b>
0347	SECURITY SERVICES	\$ -	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 4,063.00	\$ 3,800.00
0411	WATER/SEWAGE	\$ 7,500.00	\$ 7,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,500.00	\$ 1,500.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 750.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 3,866.00	\$ 4,300.00
0621	NATURAL GAS	\$ 4,000.00	\$ 4,000.00
0622	ELECTRICITY	\$ 65,000.00	\$ 68,000.00
	TOTAL AMOUNT:	\$ 88,879.00	\$ 91,550.00

<b>Department:</b>	<b>Mt. Washington Elementary</b>		
<b>ORG</b>	<b>0551087</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>2020-21</b>	<b>2021-22</b>
0347	SECURITY SERVICES	\$ -	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 2,500.00	\$ 2,500.00
0411	WATER/SEWAGE	\$ 6,000.00	\$ 6,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,000.00	\$ 1,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 750.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 3,795.00	\$ 4,000.00
0621	NATURAL GAS	\$ 5,000.00	\$ 4,000.00
0622	ELECTRICITY	\$ 60,000.00	\$ 60,000.00
	TOTAL AMOUNT:	\$ 81,245.00	\$ 80,450.00

<b>Department:</b>	<b>Mt. Washington Middle</b>		
<b>ORG</b>	<b>0501087</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>2020-21</b>	<b>2022-22</b>
0347	SECURITY SERVICES	\$ -	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 2,500.00	\$ 3,000.00
0411	WATER/SEWAGE	\$ 8,000.00	\$ 8,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,500.00	\$ 1,500.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 750.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 6,526.00	\$ 6,800.00
0621	NATURAL GAS	\$ 14,000.00	\$ 14,000.00
0622	ELECTRICITY	\$ 110,000.00	\$ 110,000.00
			.
	TOTAL AMOUNT:	\$ 145,476.00	\$ 146,250.00

<b>Department:</b>	<b>North Bullitt High School</b>		
<b>ORG</b>	<b>0751087</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>2020-21</b>	<b>2021-22</b>
0347	SECURITY SERVICES	\$ -	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 2,480.00	\$ 2,500.00
0411	WATER/SEWAGE	\$ 20,000.00	\$ 20,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 7,500.00	\$ 7,500.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 1,000.00	\$ 1,000.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 12,830.00	\$ 12,900.00
0621	NATURAL GAS	\$ 17,000.00	\$ 17,000.00
0622	ELECTRICITY	\$ 235,000.00	\$ 238,000.00
	TOTAL AMOUNT:	\$ 298,010.00	\$ 301,100.00

<b>Department:</b>	<b>Nichols Elementary</b>		
<b>ORG</b>	<b>0701087</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>2020-21</b>	<b>2021-22</b>
0347	SECURITY SERVICES	\$ -	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 3,500.00	\$ 3,500.00
0411	WATER/SEWAGE	\$ 6,000.00	\$ 6,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,000.00	\$ 1,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 750.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,000.00
0610	GENERAL SUPPLIES	\$ 2,205.00	\$ 2,500.00
0621	NATURAL GAS	\$ -	\$ -
0622	ELECTRICITY	\$ 50,000.00	\$ 50,000.00
	TOTAL AMOUNT:	\$ 65,655.00	\$ 65,750.00

<b>Department:</b>	<b>Old Mill Elementary</b>		
<b>ORG</b>	<b>0781087</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>2020-21</b>	<b>2021-22</b>
0347	SECURITY SERVICES	\$ -	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 2,500.00	\$ 2,500.00
0411	WATER/SEWAGE	\$ 5,000.00	\$ 5,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,000.00	\$ 1,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 750.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 4,226.00	\$ 4,500.00
0621	NATURAL GAS	\$ 8,000.00	\$ 15,000.00
0622	ELECTRICITY	\$ 65,000.00	\$ 65,000.00
	TOTAL AMOUNT:	\$ 88,676.00	\$ 95,950.00

<b>Department:</b>	<b>Overdale Elementary</b>		
<b>ORG</b>	<b>0801087</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>2020-21</b>	<b>2021-22</b>
0347	SECURITY SERVICES	\$ -	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 3,000.00	\$ 3,000.00
0411	WATER/SEWAGE	\$ 9,000.00	\$ 9,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,000.00	\$ 1,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 750.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,000.00
0610	GENERAL SUPPLIES	\$ 5,687.00	\$ 6,000.00
0621	NATURAL GAS	\$ 3,000.00	\$ 3,000.00
0622	ELECTRICITY	\$ 93,500.00	\$ 93,500.00
	TOTAL AMOUNT:	\$ 118,137.00	\$ 118,250.00

<b>Department:</b>	<b>Pleasant Grove Elementary</b>		
<b>ORG</b>	<b>0651087</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>2020-21</b>	<b>2021-22</b>
0347	SECURITY SERVICES	\$ -	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 4,424.00	\$ 4,000.00
0411	WATER/SEWAGE	\$ 16,000.00	\$ 16,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,000.00	\$ 1,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 750.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 5,537.00	\$ 6,000.00
0621	NATURAL GAS	\$ 10,000.00	\$ 11,000.00
0622	ELECTRICITY	\$ 93,500.00	\$ 93,500.00
	TOTAL AMOUNT:	\$ 133,411.00	\$ 134,450.00



<b>Department:</b>	<b>Riverview</b>		
<b>ORG</b>	<b>1101087</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>2020-21</b>	<b>2021-22</b>
0347	SECURITY SERVICES	\$ -	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 1,416.00	\$ 1,730.00
0411	WATER/SEWAGE	\$ 3,500.00	\$ 3,500.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 2,000.00	\$ 2,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 750.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 2,263.00	\$ 2,300.00
0621	NATURAL GAS	\$ 9,000.00	\$ 9,000.00
0622	ELECTRICITY	\$ 40,000.00	\$ 40,000.00
	TOTAL AMOUNT:	\$ 61,129.00	\$ 61,480.00

<b>Department:</b>	<b>Roby Elementary</b>		
<b>ORG</b>	<b>0901087</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>2020-21</b>	<b>2021-22</b>
0347	SECURITY SERVICES	\$ -	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 2,520.00	\$ 2,520.00
0411	WATER/SEWAGE	\$ 7,000.00	\$ 7,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,000.00	\$ 1,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 750.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 5,277.00	\$ 5,300.00
0621	NATURAL GAS	\$ 2,000.00	\$ 1,500.00
0622	ELECTRICITY	\$ 105,000.00	\$ 100,000.00
	TOTAL AMOUNT:	\$ 125,747.00	\$ 120,270.00

<b>Department:</b>	<b>Shepherdsville Elementary</b>		
<b>ORG</b>	<b>0081087</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>2020-21</b>	<b>2021-22</b>
0347	SECURITY SERVICES	\$ -	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 2,422.00	\$ 2,500.00
0411	WATER/SEWAGE	\$ 11,000.00	\$ 11,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,000.00	\$ 1,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 750.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 5,111.00	\$ 5,600.00
0621	NATURAL GAS	\$ 5,500.00	\$ 5,500.00
0622	ELECTRICITY	\$ 100,000.00	\$ 105,000.00
	TOTAL AMOUNT:	\$ 127,983.00	\$ 133,550.00

<b>Department:</b>	<b>Zoneton Middle</b>		
<b>ORG:</b>	<b>0071087</b>		
<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>2020-21</b>	<b>2021-22</b>
0347	SECURITY SERVICES	\$ -	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 3,190.00	\$ 3,200.00
0411	WATER/SEWAGE	\$ 10,000.00	\$ 10,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 2,500.00	\$ 2,500.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 750.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 7,267.00	\$ 7,500.00
0621	NATURAL GAS	\$ -	\$ -
0622	ELECTRICITY	\$ 100,000.00	\$ 110,000.00
	TOTAL AMOUNT:	\$ 125,907.00	\$ 136,150.00