



Kenton County School District | It's about ALL kids.

Issue Paper

DATE:

May 19, 2021

AGENDA ITEM (ACTION ITEM):

Consider/Approve 2022 Tentative Budget

APPLICABLE BOARD POLICY:

4.1 Budget Planning & Adoption

HISTORY/BACKGROUND:

The Tentative Budget is the second budget for the 2022 fiscal school year. A Draft Budget was presented in January, 2021 and the final budget for the 2022 school year will be presented in September, 2021. The General Fund budget includes the operating activities for the district with projections of \$113.9 million in revenue, \$104.7 million in expenditures and \$9.2 million in Contingency. The Special Revenue budget includes estimated 2022 allocations for state and federal grants. The District & School Activity, District Academy, Capital Outlay, Building, Debt Service and Food Service Funds are also included in this budget.

FISCAL/BUDGETARY IMPACT:

Total Budgeted Revenue \$ 154.2 million, Total Budgeted Expenditures \$ 144.7 millions

RECOMMENDATION:

Approval of the 2022 Tentative Budget

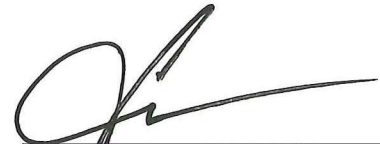
CONTACT PERSON:

Susan Bentle, Exec Director Finance

Principal/Administrator

Susan Bentle

District Administrator



Superintendent

Use this form to submit your request to the Superintendent for items to be added to the Board Meeting Agenda.
Principal—complete, print, sign and send to your Director. Director—if approved, sign and put in the Superintendent's mailbox.

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KENTON 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	14,655,466.12	15,490,202.52	14,848,218.76
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
AD VALOREM TAXES				
1111	GENERAL REAL PROPERTY TAX	39,360,375.06	41,784,363.00	41,500,000.00
1112	GENERAL PERS PROPERTY TAX	.00	.00	.00
1113	FRANCHISE TAX	2,166,209.11	1,650,000.00	2,000,000.00
1114	PSC PERS PROPERTY TAX	.00	.00	.00
1115	DELINQUENT PROPERTY TAX	233,636.47	250,000.00	250,000.00
1116	DISTILLED SPIRITS TAX	.00	.00	.00
1117	MOTOR VEHICLE TAX	5,359,877.36	5,500,000.00	5,500,000.00
1118	UNMINED MINERALS TAX	.00	.00	.00
	TOTAL AD VALOREM TAXES	47,120,098.00	49,184,363.00	49,250,000.00
SALES & USE TAXES				
1121	UTILITIES TAX	5,741,281.91	5,650,000.00	5,650,000.00
	TOTAL SALES & USE TAXES	5,741,281.91	5,650,000.00	5,650,000.00
INCOME TAXES				
1131	OCCUPATIONAL LICENSE TAX	.00	.00	.00
	TOTAL INCOME TAXES	.00	.00	.00
PENALTIES & INTEREST ON TAXES				
1140	PENALTIES & INTEREST ON TAXES	.00	.00	.00
	TOTAL PENALTIES & INTEREST ON TAXES	.00	.00	.00
OTHER TAXES				
1191	OMITTED PROPERTY TAX	369,035.03	150,000.00	150,000.00
1192	EXCISE TAX	.00	.00	.00
	TOTAL OTHER TAXES	369,035.03	150,000.00	150,000.00
REVENUE OTHER LOCAL GOVERNMENT UNITS				
1280	REVENUE IN LIEU OF TAXES	.00	.00	.00
	TOTAL REVENUE OTHER LOCAL GOVERNMENT UNITS	.00	.00	.00

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KENTON 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
TUITION				
1310	TUITION FROM INDIVIDUALS	152,740.00	140,000.00	140,000.00
1312	SUMMER SCHOOL TUITION	.00	.00	.00
1320	TUITION FROM KY LSD	.00	.00	.00
1330	TUITION FROM NON-KY LSD	.00	.00	.00
1340	OTHER TUITION	.00	.00	.00
	TOTAL TUITION	152,740.00	140,000.00	140,000.00
TRANSPORTATION				
1410	TRANSP FEES - INDIVIDUALS	.00	.00	.00
1420	TRANSP FEES - KY LSD	21,385.25	20,000.00	20,000.00
1430	TRANSP FEES - NON KY LSD	.00	.00	.00
1441	TRANSP FEES - NON PUBLIC SCH	.00	.00	.00
1442	TRANSP FEES - FISCAL CT	508,160.00	450,000.00	500,000.00
	TOTAL TRANSPORTATION	529,545.25	470,000.00	520,000.00
EARNINGS ON INVESTMENTS				
1510	INTEREST INCOME	478,069.86	150,000.00	75,034.00
1520	SEEK INTEREST	.00	.00	.00
1540	RENTS FROM INVESTMENT PROPERTY	.00	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	478,069.86	150,000.00	75,034.00
STUDENT ACTIVITIES				
1740	STUDENT FEES	.00	.00	.00
1750	REVENUE FROM ENTERPRISE ACT.	.00	.00	.00
1790	OTHER DISTRICT/STUDENT ACTIVIT	.00	.00	.00
	TOTAL STUDENT ACTIVITIES	.00	.00	.00
COMMUNITY SERVICE ACTIVITIES				
1811	COMMUNITY SERVICE ACTIVITIES	2,520.00	2,500.00	2,500.00
	TOTAL COMMUNITY SERVICE ACTIVITIES	2,520.00	2,500.00	2,500.00
OTHER REVENUE FROM LOCAL SOURCES				
1911	BUILDING RENTAL	59,449.35	50,000.00	50,000.00
1912	BUS RENTAL	84,476.63	80,000.00	80,000.00
1920	CONTRIBUTIONS/DONATIONS	.00	.00	.00
1925	REIMBURSEMENTS	191,558.99	199,000.00	199,000.00
1941	TEXTBOOK SALES	.00	.00	.00
1942	TEXTBOOK RENTALS	.00	.00	.00
1951	SERVICE TO KY LSD	.00	.00	.00
1952	SERVICE TO NON KY LSD	.00	.00	.00

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TENTATIVE BUDGET REPORT FOR FY 2022

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
1980	REFUND OF PRIOR YR EXPENDITURE	19,172.22	25,000.00	25,000.00
1990	MISCELLANEOUS REVENUE	49,651.49	15,000.00	15,000.00
1991	TRANSCRIPT FEES	.00	.00	.00
1993	OTHER REBATES	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	404,308.68	369,000.00	369,000.00
	TOTAL REVENUE FROM LOCAL SOURCES	54,797,598.73	56,115,863.00	56,156,534.00
REVENUE FROM STATE SOURCES				
STATE PROGRAM				
3111	SEEK PROGRAM	41,905,677.00	40,670,989.00	40,315,943.00
	TOTAL STATE PROGRAM	41,905,677.00	40,670,989.00	40,315,943.00
OTHER STATE FUNDING				
3120	OTHER STATE FUNDING	.00	.00	.00
3122	VOCATIONAL TRANSPORTATION	33,134.00	30,000.00	30,000.00
3123	STATE VOCATIONAL SCHOOL	.00	.00	.00
3124	DIST VOCATIONAL SCHOOL	.00	.00	.00
3125	BUS DRVR TRAINING REIMB	.00	.00	.00
3126	SUB SALARY REIMB (STATE)	.00	.00	.00
3127	FLEXIBLE SPENDING REFUND	.00	.00	.00
3128	AUDIT REIMBURSEMENT	.00	.00	.00
3129	KSB/KSD TRANSP REIMBURSEMENT	.00	.00	.00
	TOTAL OTHER STATE FUNDING	33,134.00	30,000.00	30,000.00
EXPENDITURE REIMBURSEMENTS				
3130	NATIONAL BOARD CERIFICATION SU	67,656.00	65,000.00	65,000.00
3131	STATE MISC REIMBURSEMENT	16,156.25	15,000.00	15,000.00
	TOTAL EXPENDITURE REIMBURSEMENTS	83,812.25	80,000.00	80,000.00
RESTRICTED				
3200	RESTRICTED STATE REVENUE	.00	.00	.00
	TOTAL RESTRICTED	.00	.00	.00
REVENUE IN LIEU OF TAXES/STATE				
3800	REVENUE IN LIEU OF TAXES/STATE	386,037.32	380,000.00	380,000.00
	TOTAL REVENUE IN LIEU OF TAXES/STATE	386,037.32	380,000.00	380,000.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	ON BEHALF PAYMENTS	33,537,663.97	.00	.00

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL REVENUE FOR ON BEHALF PAYMENTS		33,537,663.97	.00	.00
TOTAL REVENUE FROM STATE SOURCES		75,946,324.54	41,160,989.00	40,805,943.00
REVENUE FROM FEDERAL SOURCES				
UNRESTRICTED DIRECT				
4100	UNRESTRICTED DIRECT FEDERAL	.00	.00	.00
TOTAL UNRESTRICTED DIRECT		.00	.00	.00
FEDERAL REIMBURSEMENT				
4810	MEDICARE REIMB	336,717.71	375,000.00	375,000.00
TOTAL FEDERAL REIMBURSEMENT		336,717.71	375,000.00	375,000.00
TOTAL REVENUE FROM FEDERAL SOURCES		336,717.71	375,000.00	375,000.00
OTHER RECEIPTS				
BOND PROCEEDS				
5110	BOND PRINCIPAL PROCEEDS	.00	.00	.00
TOTAL BOND PROCEEDS		.00	.00	.00
INTERFUND TRANSFERS				
5210	FUND TRANSFER	1,180,550.94	1,289,372.00	1,277,159.00
5220	INDIRECT COSTS TRANSFER	445,788.15	427,552.24	427,552.24
5253	FLEX FOCUS TRANS - INSTRUCT RE	.00	.00	.00
TOTAL INTERFUND TRANSFERS		1,626,339.09	1,716,924.24	1,704,711.24
SALE OR COMP FOR LOSS OF ASSETS				
5311	SALE OF LAND & IMPROVEMENTS	.00	.00	.00
5312	LOSS COMP - LAND & IMPROVEMNTS	.00	.00	.00
5331	SALE OF BUILDINGS	.00	.00	.00
5332	LOSS COMP - BUILDINGS	.00	.00	.00
5341	SALE OF EQUIPMENT ETC	199,938.64	25,000.00	25,000.00
5342	LOSS COMP - EQUIPMENT ETC	.00	.00	.00
TOTAL SALE OR COMP FOR LOSS OF ASSETS		199,938.64	25,000.00	25,000.00
CAPITAL LEASE PROCEEDS				
5500	CAPITAL LEASE PROCEEDS	1,291,046.00	.00	.00
TOTAL CAPITAL LEASE PROCEEDS		1,291,046.00	.00	.00

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
CAPITAL CONTRIBUTIONS				
5610	CAPITAL CONTRIBUTIONS	.00	.00	.00
	TOTAL CAPITAL CONTRIBUTIONS	.00	.00	.00
	TOTAL OTHER RECEIPTS	3,117,323.73	1,741,924.24	1,729,711.24
	TOTAL RECEIPTS	134,197,964.71	99,393,776.24	99,067,188.24
	TOTAL REVENUES	148,853,430.83	114,883,978.76	113,915,407.00

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KENTON 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			
0100 SALARIES PERSONNEL SERVICES	47,273,542.26	48,469,958.12	48,194,163.41
0200 EMPLOYEE BENEFITS	3,547,226.75	3,824,172.88	3,902,832.03
0280 ON-BEHALF	24,324,923.80	.00	.00
0300 PURCHASED PROF AND TECH SERV	319,297.00	365,046.50	378,842.00
0400 PURCHASED PROPERTY SERVICES	158,094.22	231,860.41	218,958.72
0500 OTHER PURCHASED SERVICES	97,261.71	90,752.25	151,252.25
0600 SUPPLIES	1,508,145.10	1,479,087.33	2,225,790.28
0700 PROPERTY	589,002.34	820,045.11	273,381.25
0800 DEBT SERVICE AND MISCELLANEOUS	38,228.56	54,653.03	67,208.03
TOTAL 1000 INSTRUCTION	77,855,721.74	55,335,575.63	55,412,427.97
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	6,175,224.84	6,465,805.77	6,698,988.06
0200 EMPLOYEE BENEFITS	461,950.84	524,177.52	525,746.48
0280 ON-BEHALF	2,472,539.19	.00	.00
0300 PURCHASED PROF AND TECH SERV	4,504.20	7,782.50	6,510.00
0400 PURCHASED PROPERTY SERVICES	45.00	521.00	521.00
0500 OTHER PURCHASED SERVICES	14,238.87	32,143.86	33,164.52
0600 SUPPLIES	117,073.65	130,492.00	130,743.84
0700 PROPERTY	1,964.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	9,247,540.59	7,160,922.65	7,395,673.90
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	2,238,611.74	2,388,078.66	2,479,089.67
0200 EMPLOYEE BENEFITS	195,973.74	208,969.89	215,734.67
0280 ON-BEHALF	1,314,756.86	.00	.00
0300 PURCHASED PROF AND TECH SERV	4,884.00	25,636.00	25,886.00
0400 PURCHASED PROPERTY SERVICES	1,784.31	4,950.00	4,700.00
0500 OTHER PURCHASED SERVICES	17,901.70	53,050.00	46,990.00
0600 SUPPLIES	130,632.16	156,360.14	125,392.14
0700 PROPERTY	76,428.87	112,590.39	43,113.00
0800 DEBT SERVICE AND MISCELLANEOUS	552.00	18,750.00	250.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	3,981,525.38	2,968,385.08	2,941,155.48
2300 DISTRICT ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	430,344.01	449,286.52	462,027.86
0200 EMPLOYEE BENEFITS	-30,672.64	29,936.10	30,916.88
0280 ON-BEHALF	191,426.35	.00	.00
0300 PURCHASED PROF AND TECH SERV	1,272,107.93	1,331,276.15	1,331,276.15
0400 PURCHASED PROPERTY SERVICES	178,696.34	187,878.00	187,878.00
0500 OTHER PURCHASED SERVICES	23,652.22	37,061.12	37,061.12
0600 SUPPLIES	22,061.81	66,627.25	66,627.25

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0700 PROPERTY	1,150.00	32,790.64	32,790.64
0800 DEBT SERVICE AND MISCELLANEOUS	38,082.26	61,132.60	61,132.60
0840 CONTINGENCY	.00	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	2,126,848.28	2,195,988.38	2,209,710.50
2400 SCHOOL ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	6,142,087.82	6,265,923.14	6,453,112.05
0200 EMPLOYEE BENEFITS	771,174.70	692,309.29	716,448.86
0280 ON-BEHALF	2,713,586.52	.00	.00
0300 PURCHASED PROF AND TECH SERV	8,570.21	10,940.00	10,940.00
0400 PURCHASED PROPERTY SERVICES	964.10	900.00	900.00
0500 OTHER PURCHASED SERVICES	60,309.39	68,374.50	68,374.50
0600 SUPPLIES	45,671.19	60,320.00	50,320.00
0700 PROPERTY	14,803.20	5,090.00	5,090.00
0800 DEBT SERVICE AND MISCELLANEOUS	11,125.85	10,060.00	10,060.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	9,768,292.98	7,113,916.93	7,315,245.41
2500 BUSINESS SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	1,272,141.09	1,256,547.95	1,289,933.61
0200 EMPLOYEE BENEFITS	240,935.18	376,926.31	393,092.26
0280 ON-BEHALF	476,759.10	.00	.00
0300 PURCHASED PROF AND TECH SERV	135,877.61	101,499.27	108,490.00
0400 PURCHASED PROPERTY SERVICES	40.00	560.65	560.65
0500 OTHER PURCHASED SERVICES	618,367.99	500,496.54	499,622.49
0600 SUPPLIES	266,682.78	501,230.52	353,730.52
0700 PROPERTY	12,915.61	72,000.55	28,000.55
0800 DEBT SERVICE AND MISCELLANEOUS	6,462.50	6,750.00	1,750.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	3,030,181.86	2,816,011.79	2,675,180.08
2600 PLANT OPERATIONS & MAINTENANCE			
0100 SALARIES PERSONNEL SERVICES	4,778,019.20	4,864,829.30	5,009,849.37
0200 EMPLOYEE BENEFITS	1,525,884.57	1,498,066.37	1,554,692.86
0280 ON-BEHALF	941,139.37	.00	.00
0300 PURCHASED PROF AND TECH SERV	424,106.06	747,255.56	645,255.56
0400 PURCHASED PROPERTY SERVICES	1,672,768.22	1,667,514.87	2,156,032.75
0500 OTHER PURCHASED SERVICES	329,120.94	344,199.98	344,199.98
0600 SUPPLIES	2,664,059.31	3,032,258.54	2,974,764.61
0700 PROPERTY	770,864.14	614,730.88	30,834.62
0800 DEBT SERVICE AND MISCELLANEOUS	.04	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	13,105,961.85	12,768,855.50	12,715,629.75
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	4,902,917.04	5,636,464.59	5,797,223.32
0200 EMPLOYEE BENEFITS	1,653,459.45	1,888,172.31	1,957,251.46
0280 ON-BEHALF	922,763.98	.00	.00

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KENTON COUNTY BOARD OF EDUCATION
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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0300 PURCHASED PROF AND TECH SERV	37,609.05	48,204.89	48,204.89
0400 PURCHASED PROPERTY SERVICES	208,736.03	228,714.74	228,714.74
0500 OTHER PURCHASED SERVICES	170,676.26	220,853.19	220,853.19
0600 SUPPLIES	902,890.70	1,232,498.30	1,232,498.30
0700 PROPERTY	1,300,476.02	10,000.00	10,000.00
0800 DEBT SERVICE AND MISCELLANEOUS	7,878.66	25,923.00	25,923.00
TOTAL 2700 STUDENT TRANSPORTATION	10,107,407.19	9,290,831.02	9,520,668.90
3100 FOOD SERVICE OPERATION			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.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	50.00	1,500.09	1,500.09
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	400.00	400.00
0600 SUPPLIES	.00	818.00	818.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES	50.00	2,718.09	2,718.09
5100 DEBT SERVICE			
0800 DEBT SERVICE AND MISCELLANEOUS	1,186,994.76	1,204,095.50	1,304,205.41
TOTAL 5100 DEBT SERVICE	1,186,994.76	1,204,095.50	1,304,205.41
5200 FUND TRANSFERS			
0900 OTHER ITEMS	2,949,386.41	3,178,459.53	3,223,715.32
TOTAL 5200 FUND TRANSFERS	2,949,386.41	3,178,459.53	3,223,715.32
5300 CONTINGENCY			
0840 CONTINGENCY	.00	10,848,218.66	9,199,076.19
TOTAL 5300 CONTINGENCY	.00	10,848,218.66	9,199,076.19
UNDEFINED FUNC			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
TOTAL UNDEFINED FUNC	.00	.00	.00
TOTAL EXPENDITURES	133,359,911.04	114,883,978.76	113,915,407.00
TOTAL FOR GENERAL FUND (1)	15,493,519.79	.00	.00

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 KENTON COUNTY BOARD OF EDUCATION
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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				
TUITION				
1310	TUITION FROM INDIVIDUALS	.00	.00	.00
	TOTAL TUITION	.00	.00	.00
STUDENT ACTIVITIES				
1740	STUDENT FEES	.00	.00	.00
	TOTAL STUDENT ACTIVITIES	.00	.00	.00
COMMUNITY SERVICE ACTIVITIES				
1811	COMMUNITY SERVICE ACTIVITIES	.00	.00	.00
	TOTAL COMMUNITY SERVICE ACTIVITIES	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	138,121.33	150,000.00	68,000.00
1925	REIMBURSEMENTS	.00	.00	.00
1980	REFUND OF PRIOR YR EXPENDITURE	.00	.00	.00
1990	MISCELLANEOUS REVENUE	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	138,121.33	150,000.00	68,000.00
	TOTAL REVENUE FROM LOCAL SOURCES	138,121.33	150,000.00	68,000.00
UNDEFINED REV SOURCE				
UNDEFINED REV TYPE				
2200	RESTRICTED REV - INTERMED SRC	.00	.00	.00
	TOTAL UNDEFINED REV TYPE	.00	.00	.00
	TOTAL UNDEFINED REV SOURCE	.00	.00	.00
REVENUE FROM STATE SOURCES				
STATE PROGRAM				

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SPECIAL REVENUE (2)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
3111	SEEK PROGRAM	.00	.00	.00
	TOTAL STATE PROGRAM	.00	.00	.00
OTHER STATE FUNDING				
3125	BUS DRVR TRAINING REIMB	.00	.00	.00
	TOTAL OTHER STATE FUNDING	.00	.00	.00
RESTRICTED				
3200	RESTRICTED STATE REVENUE	4,089,478.90	3,985,681.86	3,963,288.24
	TOTAL RESTRICTED	4,089,478.90	3,985,681.86	3,963,288.24
	TOTAL REVENUE FROM STATE SOURCES	4,089,478.90	3,985,681.86	3,963,288.24
REVENUE FROM FEDERAL SOURCES				
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	5,951,367.22	5,994,658.92	6,008,117.00
	TOTAL RESTRICTED THROUGH THE STATE	5,951,367.22	5,994,658.92	6,008,117.00
	TOTAL REVENUE FROM FEDERAL SOURCES	5,951,367.22	5,994,658.92	6,008,117.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	268,203.00	275,000.00	265,000.00
5231	NCLB TRANSFER-FR TEACHER QUALI	.00	.00	.00
5241	NCLB TRANSFER TO TITLE I	.00	.00	.00
5251	FF TRANSFER FROM ESS	.00	.00	.00
5253	FLEX FOCUS TRANS - INSTRUCT RE	.00	.00	.00
5261	FF TRANSFER TO OPERATIONAL	.00	.00	.00
	TOTAL INTERFUND TRANSFERS	268,203.00	275,000.00	265,000.00
	TOTAL OTHER RECEIPTS	268,203.00	275,000.00	265,000.00
	TOTAL RECEIPTS	10,447,170.45	10,405,340.78	10,304,405.24
	TOTAL REVENUES	10,447,170.45	10,405,340.78	10,304,405.24

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SPECIAL REVENUE (2)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	5,227,748.05	4,743,108.26	4,726,794.72
0200 EMPLOYEE BENEFITS	1,209,839.01	1,107,042.25	1,107,042.25
0300 PURCHASED PROF AND TECH SERV	120,950.09	291,540.52	291,540.52
0400 PURCHASED PROPERTY SERVICES	895.00	1,000.00	1,000.00
0500 OTHER PURCHASED SERVICES	61,357.99	189,708.42	154,708.42
0600 SUPPLIES	477,605.12	752,031.00	752,666.00
0700 PROPERTY	110,860.45	112,628.17	88,628.17
0800 DEBT SERVICE AND MISCELLANEOUS	14,773.10	19,240.00	19,240.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 1000 INSTRUCTION	7,224,028.81	7,216,298.62	7,141,620.08
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	169,999.14	25,039.83	25,039.83
0200 EMPLOYEE BENEFITS	49,084.47	.00	.00
0300 PURCHASED PROF AND TECH SERV	8,500.00	2,900.00	2,900.00
0500 OTHER PURCHASED SERVICES	240.12	1,200.00	1,200.00
0600 SUPPLIES	32,338.43	28,234.20	28,234.20
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	728.50	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	260,890.66	57,374.03	57,374.03
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	799,072.79	840,335.40	840,578.40
0200 EMPLOYEE BENEFITS	180,401.35	185,547.71	185,547.71
0300 PURCHASED PROF AND TECH SERV	74,886.59	13,000.00	13,000.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	5,653.55	15,558.71	15,558.71
0600 SUPPLIES	104,506.28	143,749.49	143,749.49
0700 PROPERTY	9,845.28	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	1,174,365.84	1,198,191.31	1,198,434.31
2300 DISTRICT ADMIN SUPPORT			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	.00	.00	.00
2400 SCHOOL ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00

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SPECIAL REVENUE (2)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	.00	.00	.00
2500 BUSINESS SUPPORT SERVICES			
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
TOTAL 2500 BUSINESS SUPPORT SERVICES	.00	.00	.00
2600 PLANT OPERATIONS & MAINTENANCE			
0100 SALARIES PERSONNEL SERVICES	.00	2,000.00	2,000.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	75,718.55	49,063.00	49,063.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	3,511.21	34,627.50	34,627.50
0700 PROPERTY	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	79,229.76	85,690.50	85,690.50
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	17,112.21	.00	.00
0200 EMPLOYEE BENEFITS	5,740.53	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	22,852.74	.00	.00
3100 FOOD SERVICE OPERATION			
0600 SUPPLIES	.00	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	.00	.00	.00
3300 COMMUNITY SERVICES			
0100 SALARIES PERSONNEL SERVICES	856,027.54	953,330.41	953,330.41
0200 EMPLOYEE BENEFITS	61,662.45	64,513.65	64,513.65
0300 PURCHASED PROF AND TECH SERV	33,228.00	19,229.60	19,229.60
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	18,540.29	26,268.40	26,268.40
0600 SUPPLIES	87,193.66	113,160.02	107,260.02

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SPECIAL REVENUE (2)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0700 PROPERTY	3,103.00	4,257.00	4,257.00
0800 DEBT SERVICE AND MISCELLANEOUS	516.51	1,070.00	470.00
TOTAL 3300 COMMUNITY SERVICES	1,060,271.45	1,181,829.08	1,175,329.08
4400 EDUCATIONAL SPECIFIC			
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	8,402.31	.00	.00
0500 OTHER PURCHASED SERVICES	.00	5,000.00	5,000.00
0600 SUPPLIES	110,954.76	50,000.00	50,000.00
0700 PROPERTY	168,741.04	280,074.00	260,074.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 4400 EDUCATIONAL SPECIFIC	288,098.11	335,074.00	315,074.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	337,433.08	330,883.24	330,883.24
TOTAL 5200 FUND TRANSFERS	337,433.08	330,883.24	330,883.24
UNDEFINED FUNC			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL UNDEFINED FUNC	.00	.00	.00
TOTAL EXPENDITURES	10,447,170.45	10,405,340.78	10,304,405.24
TOTAL FOR SPECIAL REVENUE (2)	.00	.00	.00

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DISTRICT ACTIVITY FUND (21)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	479,314.79	501,069.21	354,339.65
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
STUDENT ACTIVITIES				
1710	ADMISSIONS	1,575.38	.00	.00
1710A	ADMISSIONS-ATHLETICS	52,137.26	13,756.47	.00
1720	BOOKSTORE SALES	5,263.13	17.04	17.04
1740	STUDENT FEES	24,341.95	56,750.93	56,750.93
1750	REVENUE FROM ENTERPRISE ACT.	.00	.00	.00
1750A	DONATIONS-ATHLETICS	.00	5,000.00	.00
1790	OTHER DISTRICT/STUDENT ACTIVIT	178,420.76	104,550.21	.00
1790A	OTHER ATHLETIC ACTIVITIES	80,681.69	10,964.65	.00
	TOTAL STUDENT ACTIVITIES	342,420.17	191,039.30	56,767.97
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	304,941.50	68,892.38	223,130.66
1920A	CONTRIBUTIONS/DONATIONS-ATHLET	10,728.00	20,000.00	20,000.00
1993	OTHER REBATES	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	315,669.50	88,892.38	243,130.66
	TOTAL REVENUE FROM LOCAL SOURCES	658,089.67	279,931.68	299,898.63
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	98,729.37	.00
	TOTAL INTERFUND TRANSFERS	.00	98,729.37	.00
	TOTAL OTHER RECEIPTS	.00	98,729.37	.00
	TOTAL RECEIPTS	658,089.67	378,661.05	299,898.63
	TOTAL REVENUES	1,137,404.46	879,730.26	654,238.28

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DISTRICT ACTIVITY FUND (21)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	150,091.92	.00	.00
0200 EMPLOYEE BENEFITS	18,111.88	.00	.00
0300 PURCHASED PROF AND TECH SERV	3,663.39	.00	.00
0400 PURCHASED PROPERTY SERVICES	1,750.00	.00	.00
0500 OTHER PURCHASED SERVICES	6,477.24	.00	.00
0600 SUPPLIES	155,370.40	763,845.49	595,992.81
0700 PROPERTY	223,639.28	21,845.55	20,500.00
0800 DEBT SERVICE AND MISCELLANEOUS	15,023.05	.00	.00
TOTAL 1000 INSTRUCTION	574,127.16	785,691.04	616,492.81
2100 STUDENT 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	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	6,484.27	14,139.18	14,139.18
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	6,484.27	14,139.18	14,139.18
2200 INSTRUCTIONAL STAFF SUPP SERV			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	22,504.88	48,441.78	7,148.03
0700 PROPERTY	732.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	23,236.88	48,441.78	7,148.03
2600 PLANT OPERATIONS & MAINTENANCE			
0100 SALARIES PERSONNEL SERVICES	3,141.50	264.00	264.00
0200 EMPLOYEE BENEFITS	1,046.21	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	2,242.80	15,000.00	.00
0600 SUPPLIES	25,012.74	9,249.72	9,249.72
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	31,443.25	24,513.72	9,513.72
2700 STUDENT TRANSPORTATION			
0600 SUPPLIES	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	1,043.69	6,944.54	6,944.54

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DISTRICT ACTIVITY FUND (21)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL 2700 STUDENT TRANSPORTATION	1,043.69	6,944.54	6,944.54
TOTAL EXPENDITURES	636,335.25	879,730.26	654,238.28
TOTAL FOR DISTRICT ACTIVITY FUND (21)	501,069.21	.00	.00

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SPECIAL REVENUE ACADEMY FUND (23)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
OTHER REVENUE FROM LOCAL SOURCES				
1925	REIMBURSEMENTS	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
REVENUE FROM STATE SOURCES				
REVENUE FOR ON BEHALF PAYMENTS				
3900	ON BEHALF PAYMENTS	909,173.41	.00	.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	909,173.41	.00	.00
	TOTAL REVENUE FROM STATE SOURCES	909,173.41	.00	.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	2,165,216.73	2,389,785.89	2,433,264.01
	TOTAL INTERFUND TRANSFERS	2,165,216.73	2,389,785.89	2,433,264.01
	TOTAL OTHER RECEIPTS	2,165,216.73	2,389,785.89	2,433,264.01
	TOTAL RECEIPTS	3,074,390.14	2,389,785.89	2,433,264.01
	TOTAL REVENUES	3,074,390.14	2,389,785.89	2,433,264.01

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SPECIAL REVENUE ACADEMY FUND (23)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	1,124,294.18	1,187,129.36	1,222,023.23
0200 EMPLOYEE BENEFITS	52,945.99	49,362.25	49,362.25
0280 ON-BEHALF	679,496.09	.00	.00
0300 PURCHASED PROF AND TECH SERV	54,427.74	.00	.00
0500 OTHER PURCHASED SERVICES	768.87	.00	.00
0600 SUPPLIES	437,620.28	764,500.00	764,500.00
0700 PROPERTY	.00	.00	.00
TOTAL 1000 INSTRUCTION	2,349,553.15	2,000,991.61	2,035,885.48
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	66,950.73	88,868.00	91,534.04
0200 EMPLOYEE BENEFITS	3,213.09	.00	.00
0280 ON-BEHALF	37,814.36	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	107,978.18	88,868.00	91,534.04
2400 SCHOOL ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	386,141.70	260,433.30	266,351.51
0200 EMPLOYEE BENEFITS	36,122.43	39,492.98	39,492.98
0280 ON-BEHALF	191,862.96	.00	.00
0300 PURCHASED PROF AND TECH SERV	558.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	925.31	.00	.00
0500 OTHER PURCHASED SERVICES	1,248.41	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	616,858.81	299,926.28	305,844.49
TOTAL EXPENDITURES	3,074,390.14	2,389,785.89	2,433,264.01
TOTAL FOR SPECIAL REVENUE ACADEMY FUN (23)	.00	.00	.00

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SPECIAL REVENUE STUDENT ACTIVI (25)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	.00	850,000.00	850,000.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
STUDENT ACTIVITIES				
1790	OTHER DISTRICT/STUDENT ACTIVIT	.00	1,601,235.55	1,600,000.00
	TOTAL STUDENT ACTIVITIES	.00	1,601,235.55	1,600,000.00
	TOTAL REVENUE FROM LOCAL SOURCES	.00	1,601,235.55	1,600,000.00
	TOTAL RECEIPTS	.00	1,601,235.55	1,600,000.00
	TOTAL REVENUES	.00	2,451,235.55	2,450,000.00

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SPECIAL REVENUE STUDENT ACTIVI (25)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
0600 SUPPLIES	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
1000 INSTRUCTION			
0600 SUPPLIES	.00	1,601,235.55	1,600,000.00
0840 CONTINGENCY	.00	850,000.00	850,000.00
TOTAL 1000 INSTRUCTION	.00	2,451,235.55	2,450,000.00
TOTAL EXPENDITURES	.00	2,451,235.55	2,450,000.00
TOTAL FOR SPECIAL REVENUE STUDENT ACT (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 STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	1,289,372.00	1,289,372.00	1,277,159.00
	TOTAL RESTRICTED	1,289,372.00	1,289,372.00	1,277,159.00
	TOTAL REVENUE FROM STATE SOURCES	1,289,372.00	1,289,372.00	1,277,159.00
	TOTAL RECEIPTS	1,289,372.00	1,289,372.00	1,277,159.00
	TOTAL REVENUES	1,289,372.00	1,289,372.00	1,277,159.00

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CAPITAL OUTLAY FUND (310)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
2600 PLANT OPERATIONS & MAINTENANCE			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	.00	.00	.00
4200 LAND IMPROVEMENTS			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0840 CONTINGENCY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 4200 LAND IMPROVEMENTS	.00	.00	.00
5100 DEBT SERVICE			
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5100 DEBT SERVICE	.00	.00	.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	1,291,420.06	1,289,372.00	1,277,159.00
TOTAL 5200 FUND TRANSFERS	1,291,420.06	1,289,372.00	1,277,159.00
TOTAL EXPENDITURES	1,291,420.06	1,289,372.00	1,277,159.00
TOTAL FOR CAPITAL OUTLAY FUND (310)	-2,048.06	.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 REAL PROPERTY TAX	14,063,031.00	14,841,747.00	14,841,747.00
1112	GENERAL PERS PROPERTY TAX	.00	.00	.00
1113	FRANCHISE TAX	.00	.00	.00
1114	PSC PERS PROPERTY TAX	.00	.00	.00
1115	DELINQUENT PROPERTY TAX	.00	.00	.00
1117	MOTOR VEHICLE TAX	.00	.00	.00
TOTAL AD VALOREM TAXES		14,063,031.00	14,841,747.00	14,841,747.00
PENALTIES & INTEREST ON TAXES				
1140	PENALTIES & INTEREST ON TAXES	.00	.00	.00
TOTAL PENALTIES & INTEREST ON TAXES		.00	.00	.00
OTHER TAXES				
1191	OMITTED PROPERTY TAX	.00	.00	.00
TOTAL OTHER TAXES		.00	.00	.00
REVENUE OTHER LOCAL GOVERNMENT UNITS				
1280	REVENUE IN LIEU OF TAXES	.00	.00	.00
TOTAL REVENUE OTHER LOCAL GOVERNMENT UNITS		.00	.00	.00
EARNINGS ON INVESTMENTS				
1510	INTEREST INCOME	.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS		.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1925	REIMBURSEMENTS	.00	.00	.00
1993	LOCAL MISCELLANEOUS REIMBURSEM	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES		.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES		14,063,031.00	14,841,747.00	14,841,747.00

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**KENTON COUNTY BOARD OF EDUCATION
 TENTATIVE BUDGET REPORT FOR FY 2022**
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BUILDING FUND (5 CENT LEVY) (320)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	1,378,010.00	2,029,817.00	2,029,817.00
	TOTAL RESTRICTED	1,378,010.00	2,029,817.00	2,029,817.00
	TOTAL REVENUE FROM STATE SOURCES	1,378,010.00	2,029,817.00	2,029,817.00
OTHER RECEIPTS				
BOND PROCEEDS				
5130	ACCRUED INT ON BONDS	.00	.00	.00
	TOTAL BOND PROCEEDS	.00	.00	.00
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	.00	.00
	TOTAL INTERFUND TRANSFERS	.00	.00	.00
SALE OR COMP FOR LOSS OF ASSETS				
5331	SALE OF BUILDINGS	.00	.00	.00
	TOTAL SALE OR COMP FOR LOSS OF ASSETS	.00	.00	.00
	TOTAL OTHER RECEIPTS	.00	.00	.00
	TOTAL RECEIPTS	15,441,041.00	16,871,564.00	16,871,564.00
	TOTAL REVENUES	15,441,041.00	16,871,564.00	16,871,564.00

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 KENTON COUNTY BOARD OF EDUCATION
 TENTATIVE BUDGET REPORT FOR FY 2022

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BUILDING FUND (5 CENT LEVY) (320)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
4200 LAND IMPROVEMENTS			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0700 PROPERTY	.00	1,034,003.10	.00
0840 CONTINGENCY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 4200 LAND IMPROVEMENTS	.00	1,034,003.10	.00
4400 EDUCATIONAL SPECIFIC			
0700 PROPERTY	.00	.00	.00
TOTAL 4400 EDUCATIONAL SPECIFIC	.00	.00	.00
5100 DEBT SERVICE			
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5100 DEBT SERVICE	.00	.00	.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	15,441,041.00	15,837,560.90	16,871,564.00
TOTAL 5200 FUND TRANSFERS	15,441,041.00	15,837,560.90	16,871,564.00
TOTAL EXPENDITURES	15,441,041.00	16,871,564.00	16,871,564.00
TOTAL FOR BUILDING FUND (5 CENT LEVY) (320)	.00	.00	.00

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 KENTON COUNTY BOARD OF EDUCATION
 TENTATIVE BUDGET REPORT FOR FY 2022

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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	4,106.43	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	4,106.43	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1925	REIMBURSEMENTS	.00	.00	.00
1990	MISCELLANEOUS REVENUE	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	4,106.43	.00	.00
OTHER RECEIPTS				
BOND PROCEEDS				
5110	BOND PRINCIPAL PROCEEDS	12,850,000.00	.00	.00
5120	BOND PREMIUM PROCEEDS	.00	.00	.00
	TOTAL BOND PROCEEDS	12,850,000.00	.00	.00
INTERFUND TRANSFERS				
5210	FUND TRANSFER	2,048.06	.00	.00
	TOTAL INTERFUND TRANSFERS	2,048.06	.00	.00
	TOTAL OTHER RECEIPTS	12,852,048.06	.00	.00
	TOTAL RECEIPTS	12,856,154.49	.00	.00
	TOTAL REVENUES	12,856,154.49	.00	.00

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TENTATIVE BUDGET REPORT FOR FY 2022

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CONSTRUCTION FUND (360)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
4100 LAND/SITE ACQUISITIONS			
0700 PROPERTY	576,269.46	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	18,730.54	.00	.00
TOTAL 4100 LAND/SITE ACQUISITIONS	595,000.00	.00	.00
4200 LAND IMPROVEMENTS			
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	.00	.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
TOTAL 4200 LAND IMPROVEMENTS	.00	.00	.00
4500 BUILDING ACQUISITIONS & CONSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	10,456.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 4500 BUILDING ACQUISITIONS & CONSTRUCTION	10,456.00	.00	.00
4700 BUILDING IMPROVEMENTS			
0300 PURCHASED PROF AND TECH SERV	778,798.65	.00	.00
0400 PURCHASED PROPERTY SERVICES	6,544,926.23	.00	.00
0600 SUPPLIES	91,277.58	.00	.00
0700 PROPERTY	344,906.18	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	337,419.46	.00	.00
0840 CONTINGENCY	.00	.00	.00
TOTAL 4700 BUILDING IMPROVEMENTS	8,097,328.10	.00	.00
4900 OTHER - FACILITIES			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 4900 OTHER - FACILITIES	.00	.00	.00

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 TENTATIVE BUDGET REPORT FOR FY 2022

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CONSTRUCTION FUND (360)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
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	8,702,784.10	.00	.00
TOTAL FOR CONSTRUCTION FUND (360)	4,153,370.39	.00	.00

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KENTON COUNTY BOARD OF EDUCATION
TENTATIVE BUDGET REPORT FOR FY 2022

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DEBT SERVICE FUND (400)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	.00	.00	.00
	TOTAL RESTRICTED	.00	.00	.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	ON BEHALF PAYMENTS	2,763,807.90	.00	.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	2,763,807.90	.00	.00
	TOTAL REVENUE FROM STATE SOURCES	2,763,807.90	.00	.00
OTHER RECEIPTS				
BOND PROCEEDS				
5110	BOND PRINCIPAL PROCEEDS	.00	.00	.00
5120	BOND PREMIUM PROCEEDS	.00	.00	.00
	TOTAL BOND PROCEEDS	.00	.00	.00
INTERFUND TRANSFERS				
5210	FUND TRANSFER	16,337,359.74	16,622,765.54	17,668,546.31
	TOTAL INTERFUND TRANSFERS	16,337,359.74	16,622,765.54	17,668,546.31
OTHER ITEMS				
5600	OTHER ITEMS	.00	.00	.00
	TOTAL OTHER ITEMS	.00	.00	.00
	TOTAL OTHER RECEIPTS	16,337,359.74	16,622,765.54	17,668,546.31
	TOTAL RECEIPTS	19,101,167.64	16,622,765.54	17,668,546.31
	TOTAL REVENUES	19,101,167.64	16,622,765.54	17,668,546.31

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KENTON COUNTY BOARD OF EDUCATION
 TENTATIVE BUDGET REPORT FOR FY 2022

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DEBT SERVICE FUND (400)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
5100 DEBT SERVICE			
0800 DEBT SERVICE AND MISCELLANEOUS	19,101,167.64	16,622,765.54	17,668,546.31
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5100 DEBT SERVICE	19,101,167.64	16,622,765.54	17,668,546.31
TOTAL EXPENDITURES	19,101,167.64	16,622,765.54	17,668,546.31
TOTAL FOR DEBT SERVICE FUND (400)	.00	.00	.00

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KENTON COUNTY BOARD OF EDUCATION
TENTATIVE BUDGET REPORT FOR FY 2022

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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	1,799,191.24	901,452.07	267,281.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST INCOME	18,870.01	15,500.00	15,500.00
	TOTAL EARNINGS ON INVESTMENTS	18,870.01	15,500.00	15,500.00
FOOD SERVICE				
1611	LUNCH - REIMBURSABLE	689,807.85	700,000.00	1,508,300.00
1612	BREAKFAST - REIMBURSABLE	56,840.80	45,000.00	45,000.00
1621	LUNCH - NON REIMBURSABLE	28,888.00	20,000.00	20,000.00
1622	BREAKFAST - NON REIMBURSABLE	1,542.90	1,000.00	1,000.00
1624	A-LA-CARTE SALES	276,108.51	100,000.00	5,000.00
1629	OTHER LUNCHRM RECEIPTS	2,089.86	5,000.00	5,000.00
1631	CATERING	2,110.80	3,200.00	3,200.00
	TOTAL FOOD SERVICE	1,057,388.72	874,200.00	1,587,500.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	600.00	.00	.00
1990	MISCELLANEOUS REVENUE	52,228.29	22,000.00	22,000.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	52,828.29	22,000.00	22,000.00
	TOTAL REVENUE FROM LOCAL SOURCES	1,129,087.02	911,700.00	1,625,000.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	74,636.61	70,000.00	50,000.00
	TOTAL RESTRICTED	74,636.61	70,000.00	50,000.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	ON BEHALF PAYMENTS	431,156.64	.00	.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	431,156.64	.00	.00
	TOTAL REVENUE FROM STATE SOURCES	505,793.25	70,000.00	50,000.00

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 KENTON COUNTY BOARD OF EDUCATION
 TENTATIVE BUDGET REPORT FOR FY 2022

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FOOD SERVICE FUND (51)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUE FROM FEDERAL SOURCES				
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	3,731,841.69	3,500,000.00	4,200,000.00
	TOTAL RESTRICTED THROUGH THE STATE	3,731,841.69	3,500,000.00	4,200,000.00
UNDEFINED REV TYPE				
4950	CHILD NUTR PRG DONATED COMMOD	206,092.27	125,000.00	125,000.00
	TOTAL UNDEFINED REV TYPE	206,092.27	125,000.00	125,000.00
	TOTAL REVENUE FROM FEDERAL SOURCES	3,937,933.96	3,625,000.00	4,325,000.00
OTHER RECEIPTS				
SALE OR COMP FOR LOSS OF ASSETS				
5342	LOSS COMP - EQUIPMENT ETC	.00	.00	.00
	TOTAL SALE OR COMP FOR LOSS OF ASSETS	.00	.00	.00
	TOTAL OTHER RECEIPTS	.00	.00	.00
	TOTAL RECEIPTS	5,572,814.23	4,606,700.00	6,000,000.00
	TOTAL REVENUES	7,372,005.47	5,508,152.07	6,267,281.00

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 KENTON COUNTY BOARD OF EDUCATION
 TENTATIVE BUDGET REPORT FOR FY 2022

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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			
0600 SUPPLIES	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
3100 FOOD SERVICE OPERATION			
0100 SALARIES PERSONNEL SERVICES	2,222,672.31	2,199,531.51	2,355,454.97
0200 EMPLOYEE BENEFITS	1,569,343.98	644,545.03	644,545.03
0280 ON-BEHALF	431,156.64	.00	.00
0300 PURCHASED PROF AND TECH SERV	4,014.25	3,300.00	3,300.00
0400 PURCHASED PROPERTY SERVICES	120,908.73	90,000.00	90,000.00
0500 OTHER PURCHASED SERVICES	26,645.97	22,322.00	22,322.00
0600 SUPPLIES	2,259,879.50	1,887,972.30	2,508,459.00
0700 PROPERTY	89,519.33	9,500.00	9,500.00
0800 DEBT SERVICE AND MISCELLANEOUS	13,390.61	15,500.00	15,500.00
0840 CONTINGENCY	.00	267,281.23	250,000.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	6,737,531.32	5,139,952.07	5,899,081.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	379,886.07	368,200.00	368,200.00
TOTAL 5200 FUND TRANSFERS	379,886.07	368,200.00	368,200.00
TOTAL EXPENDITURES	7,117,417.39	5,508,152.07	6,267,281.00
TOTAL FOR FOOD SERVICE FUND (51)	254,588.08	.00	.00

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KENTON COUNTY BOARD OF EDUCATION
TENTATIVE BUDGET REPORT FOR FY 2022

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FOOD SERVICE FUND (51)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
SUMMARY PAGE			
TOTAL OF REVENUES FUND 1	148,853,430.83	114,883,978.76	113,915,407.00
TOTAL OF EXPENDITURES FUND 1	133,359,911.04	114,883,978.76	113,915,407.00
TOTAL FOR FUND 1	15,493,519.79	.00	.00
TOTAL OF REVENUES FUND 2	10,447,170.45	10,405,340.78	10,304,405.24
TOTAL OF EXPENDITURES FUND 2	10,447,170.45	10,405,340.78	10,304,405.24
TOTAL FOR FUND 2	.00	.00	.00
TOTAL OF REVENUES FUND 21	1,137,404.46	879,730.26	654,238.28
TOTAL OF EXPENDITURES FUND 21	636,335.25	879,730.26	654,238.28
TOTAL FOR FUND 21	501,069.21	.00	.00
TOTAL OF REVENUES FUND 23	3,074,390.14	2,389,785.89	2,433,264.01
TOTAL OF EXPENDITURES FUND 23	3,074,390.14	2,389,785.89	2,433,264.01
TOTAL FOR FUND 23	.00	.00	.00
TOTAL OF REVENUES FUND 25	.00	2,451,235.55	2,450,000.00
TOTAL OF EXPENDITURES FUND 25	.00	2,451,235.55	2,450,000.00
TOTAL FOR FUND 25	.00	.00	.00
TOTAL OF REVENUES FUND 310	1,289,372.00	1,289,372.00	1,277,159.00
TOTAL OF EXPENDITURES FUND 310	1,291,420.06	1,289,372.00	1,277,159.00
TOTAL FOR FUND 310	-2,048.06	.00	.00
TOTAL OF REVENUES FUND 320	15,441,041.00	16,871,564.00	16,871,564.00
TOTAL OF EXPENDITURES FUND 320	15,441,041.00	16,871,564.00	16,871,564.00
TOTAL FOR FUND 320	.00	.00	.00
TOTAL OF REVENUES FUND 360	12,856,154.49	.00	.00
TOTAL OF EXPENDITURES FUND 360	8,702,784.10	.00	.00
TOTAL FOR FUND 360	4,153,370.39	.00	.00
TOTAL OF REVENUES FUND 400	19,101,167.64	16,622,765.54	17,668,546.31
TOTAL OF EXPENDITURES FUND 400	19,101,167.64	16,622,765.54	17,668,546.31
TOTAL FOR FUND 400	.00	.00	.00
TOTAL OF REVENUES FUND 51	7,372,005.47	5,508,152.07	6,267,281.00
TOTAL OF EXPENDITURES FUND 51	7,117,417.39	5,508,152.07	6,267,281.00
TOTAL FOR FUND 51	254,588.08	.00	.00
GRAND TOTALS EXCLUDE THE TOTALS FOR FUNDS 360, 4XX, 6XX, 7XXX, 8XXX AND 9XXX			
GRAND TOTAL OF REVENUES	187,614,814.35	154,679,159.31	154,173,318.53
GRAND TOTAL OF EXPENDITURES	171,367,685.33	154,679,159.31	154,173,318.53
GRAND TOTAL	16,247,129.02	.00	.00

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

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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	

** END OF REPORT - Generated by Susan Bentle **