



Bullitt County Public Schools

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Shepherdsville, Kentucky 40165

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TO: Jesse Bacon, Superintendent *JB*
FROM: Lisa Lewis, Director of Finance *LL*
DATE: September 17, 2021
RE: Working Budget—Fiscal Year 2022

Attached is the Working Budget for Fiscal Year 2022. Below is a breakdown of each fund:

General-Fund 1	\$ 135,918,578.48
Grants-Fund 2	\$ 9,720,677.14
Grants-Fund 22 (School Activity Fund)	\$ 0.00
Capital Outlay-Fund 310	\$ 1,186,748.00
Building-Fund 320	\$ 13,644,710.62
Construction Fund-Fund 360	\$ 0.00
Food Service-Fund 51	\$ 7,120,160.98
Total	\$ 167,590,875.22

In each fund, revenues match budgeted expenses. The Working Budget does include budgets for on-behalf payments. The amounts of the on-behalf payments budgeted in Fund 1 are \$31,823,578.48 and \$433,060.98 in Fund 51.

There are adjustments to departmental budgets in the Working Budget due to unforeseen expenses. The following adjustments are reflected in the working budget: addition of 10 extended days for the principal at BAC/ROC along with stipend adjustment, fund the preschool shortfall, transportation cameras and RCS computers, architect funding for potential change in the district facility plan, addition of Home Hospital teacher if needed, addition of MSD teacher at Shepherdsville, AP at Pleasant Grove, new stipends for CDL-B and lunchroom initiatives, and additional funding for instructional support. District continues to maintain a contingency above the state minimum of 2%.

The budget continues to fund current initiatives, including full day kindergarten and staffing at lower than state maximum cap size. To ensure funding these initiatives, the school district must receive adequate funding from the State. Unfunded mandates continue to be passed to the school level including Infinite Campus, Munis, and increases in the Employer portion for Retirements.

The total budget in Munis format is attached. I ask the Working Budget be approved.

Equal Education and Employment Institution

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BULLITT COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT FOR FY 2022

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GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	15,512,744.64	14,301,478.50	13,500,000.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
AD VALOREM TAXES			
1111 GENERAL PROPERTY TAX	33,942,635.83	36,648,387.12	40,600,000.00
1113 PSC PROPERTY TAX	657,374.19	843,301.17	1,500,000.00
1115 DELINQUENT PROPERTY TAX	297,000.04	992,940.68	250,000.00
1116 DISTILLED SPIRITS TAX	2,073,052.21	2,099,501.44	2,070,000.00
1117 MOTOR VEHICLE TAX	2,948,294.42	3,756,923.50	2,809,000.00
1118 UNMINED MINERALS TAX	9,743.60	13,118.13	8,000.00
TOTAL AD VALOREM TAXES	39,928,100.29	44,354,172.04	47,237,000.00
SALES & USE TAXES			
1121 UTILITIES TAX	4,641,232.88	4,736,705.74	4,600,000.00
TOTAL SALES & USE TAXES	4,641,232.88	4,736,705.74	4,600,000.00
PENALTIES & INTEREST ON TAXES			
1140 PENALTIES & INTEREST ON TAXES	89,591.09	249,788.43	30,000.00
TOTAL PENALTIES & INTEREST ON TAXES	89,591.09	249,788.43	30,000.00
OTHER TAXES			
1191 OMITTED PROPERTY TAX	250,622.07	531,794.49	225,000.00
TOTAL OTHER TAXES	250,622.07	531,794.49	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	6,072.99	15,000.00
TOTAL TUITION	93,759.75	6,072.99	15,000.00
TRANSPORTATION			

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BULLITT COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT FOR FY 2022

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
1440	TRNSP FEES OTH PRIV (NOT IND)	64,924.63	2,808.57	60,000.00
1441	TRANSPORT FRM NON-PUBLIC SCHS	19,875.00	20,140.00	.00
1442	TRANSPORT FRM FISCAL COURT	.00	.00	.00
TOTAL TRANSPORTATION		84,799.63	22,948.57	60,000.00
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	83,161.36	84,697.41	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	84,697.41	75,000.00
STUDENT ACTIVITIES				
1750	REVENUE FROM ENTERPRISE ACTIV	.00	.00	.00
1790	OTHER STUDENT ACTIVITY INCOME	97,869.22	92,122.02	95,000.00
TOTAL STUDENT ACTIVITIES		97,869.22	92,122.02	95,000.00
OTHER REVENUE FROM LOCAL SOURCES				
1911	BUILDING RENTAL	38,802.37	32,500.00	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	423,306.94	75,000.00
1990	MISCELLANEOUS REVENUE	94,274.27	70,337.30	150,000.00
1991	TRANSCRIPT FEES	210.00	6,975.00	5,000.00
1993	E-RATE REIMBURSEMENT	.00	.00	10,000.00
1997	OTHER REIMBURSEMENTS	10,991.61	9,482.98	10,000.00
1998	CRIME CHECK/FINGERPRINTING	.00	120.21	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES		412,913.16	542,722.43	283,000.00
TOTAL REVENUE FROM LOCAL SOURCES		45,682,049.45	50,621,024.12	52,620,000.00
REVENUE FROM STATE SOURCES				
STATE PROGRAM				
3111	SEEK PROGRAM	42,318,685.00	35,466,338.00	37,500,000.00
3119	KTRS REVENUE	.00	.00	.00
TOTAL STATE PROGRAM		42,318,685.00	35,466,338.00	37,500,000.00
OTHER STATE FUNDING				
3122	VOCATIONAL TRANSPORTATION	20,921.00	26,508.00	.00
3123	STATE VOCATIONAL SCHOOL	.00	.00	.00

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BULLITT COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT FOR FY 2022

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	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	26,508.00	.00
EXPENDITURE REIMBURSEMENTS				
3130	NCB SEEK	67,656.00	66,508.00	60,000.00
3131	STATE MISCELLANEOUS REIMBURSE	.00	.00	.00
TOTAL EXPENDITURE REIMBURSEMENTS		67,656.00	66,508.00	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	31,823,578.48	31,823,578.48
TOTAL REVENUE FOR ON BEHALF PAYMENTS		31,607,448.89	31,823,578.48	31,823,578.48
TOTAL REVENUE FROM STATE SOURCES		74,018,750.89	67,382,932.48	69,383,578.48
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	213,092.21	155,000.00
TOTAL FEDERAL REIMBURSEMENT		122,990.44	213,092.21	155,000.00
TOTAL REVENUE FROM FEDERAL SOURCES		122,990.44	213,092.21	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)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
INTERFUND TRANSFERS				
5210	FUND TRANSFER	1,522,000.00	871,375.00	.00
5220	INDIRECT COSTS TRANSFER	303,886.24	295,163.99	260,000.00
	TOTAL INTERFUND TRANSFERS	1,825,886.24	1,166,538.99	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	523.11	.00
5342	LOSS COMP - EQUIPMENT ETC	.00	.00	.00
	TOTAL SALE OR COMP FOR LOSS OF ASSETS	4,648.00	523.11	.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	1,167,062.10	260,000.00
	TOTAL RECEIPTS	121,654,325.02	119,384,110.91	122,418,578.48
	TOTAL REVENUES	137,167,069.66	133,685,589.41	135,918,578.48

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GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	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	46,647,779.88	52,106,871.17
0200 EMPLOYEE BENEFITS	3,713,607.31	3,578,993.71	3,829,419.87
0280 ON-BEHALF	24,299,367.05	24,069,059.93	24,069,059.93
0300 PURCHASED PROF AND TECH SERV	306,976.28	257,635.42	285,130.00
0400 PURCHASED PROPERTY SERVICES	10,841.26	6,265.90	8,100.00
0500 OTHER PURCHASED SERVICES	166,774.61	271,488.33	294,070.60
0600 SUPPLIES	636,647.03	667,539.36	689,377.58
0700 PROPERTY	341,129.70	287,277.86	201,532.97
0800 DEBT SERVICE AND MISCELLANEOUS	40,091.49	34,312.47	38,470.00
0840 CONTINGENCY	.00	.00	35,000.00
TOTAL 1000 INSTRUCTION	77,444,466.02	75,820,352.86	81,557,032.12
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	3,209,073.49	3,328,001.17	3,117,752.32
0200 EMPLOYEE BENEFITS	384,090.81	426,629.21	316,336.65
0280 ON-BEHALF	1,481,450.53	1,551,610.54	1,551,610.54
0300 PURCHASED PROF AND TECH SERV	36,015.58	8,351.70	30,225.00
0400 PURCHASED PROPERTY SERVICES	23,008.96	.00	.00
0500 OTHER PURCHASED SERVICES	33,935.34	9,873.82	39,587.00
0600 SUPPLIES	25,000.82	35,288.57	31,590.00
0700 PROPERTY	18,270.35	58,894.08	22,675.00
0800 DEBT SERVICE AND MISCELLANEOUS	1,039.00	1,069.00	2,755.00
TOTAL 2100 STUDENT SUPPORT SERVICES	5,211,884.88	5,419,718.09	5,112,531.51
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	3,904,980.83	4,050,415.47	3,899,666.83
0200 EMPLOYEE BENEFITS	400,771.45	404,447.28	434,967.41
0280 ON-BEHALF	1,828,135.96	1,979,618.65	1,979,618.65
0300 PURCHASED PROF AND TECH SERV	601,676.52	416,416.87	117,810.00
0400 PURCHASED PROPERTY SERVICES	305,907.83	453,876.87	72,500.00
0500 OTHER PURCHASED SERVICES	82,069.93	78,416.80	156,133.59
0600 SUPPLIES	168,578.18	176,158.29	347,277.41
0700 PROPERTY	1,781,981.16	853,731.23	377,587.99
0800 DEBT SERVICE AND MISCELLANEOUS	1,711.64	833.85	4,850.00
0840 CONTINGENCY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	9,075,813.50	8,413,915.31	7,390,411.88

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GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
2300 DISTRICT ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	213,799.02	295,339.00	309,490.13
0200 EMPLOYEE BENEFITS	-98,301.72	-203,363.13	177,330.18
0280 ON-BEHALF	92,329.73	137,908.98	137,908.98
0300 PURCHASED PROF AND TECH SERV	1,198,315.03	1,279,228.81	1,619,159.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	612,789.60	566,045.35	603,297.49
0600 SUPPLIES	2,609.31	13,081.28	18,234.20
0700 PROPERTY	776.21	821.06	4,450.00
0800 DEBT SERVICE AND MISCELLANEOUS	77,118.47	120,032.34	52,750.80
0840 CONTINGENCY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	2,099,435.65	2,209,093.69	2,922,620.78
2400 SCHOOL ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	5,307,471.60	5,430,184.14	5,579,228.27
0200 EMPLOYEE BENEFITS	728,764.25	734,429.55	1,884,823.58
0280 ON-BEHALF	2,246,324.98	2,359,462.71	2,359,462.71
0300 PURCHASED PROF AND TECH SERV	27,209.38	21,084.25	20,525.00
0400 PURCHASED PROPERTY SERVICES	222,134.87	131,411.39	222,048.00
0500 OTHER PURCHASED SERVICES	57,108.86	49,367.34	62,796.00
0600 SUPPLIES	47,575.93	109,906.28	59,774.79
0700 PROPERTY	59,407.51	62,109.10	10,450.00
0800 DEBT SERVICE AND MISCELLANEOUS	35,569.11	23,214.67	29,327.36
TOTAL 2400 SCHOOL ADMIN SUPPORT	8,731,566.49	8,921,169.43	10,228,435.71
2500 BUSINESS SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	990,164.85	1,028,996.14	1,070,005.56
0200 EMPLOYEE BENEFITS	200,126.11	236,872.38	199,483.61
0280 ON-BEHALF	325,188.53	353,518.83	353,518.83
0300 PURCHASED PROF AND TECH SERV	122,447.09	132,957.42	217,700.00
0400 PURCHASED PROPERTY SERVICES	21,641.71	17,035.70	30,550.00
0500 OTHER PURCHASED SERVICES	254,106.75	247,324.21	301,561.28
0600 SUPPLIES	29,046.92	27,639.89	56,200.00
0700 PROPERTY	184,769.48	152,485.12	183,740.00
0800 DEBT SERVICE AND MISCELLANEOUS	16,493.05	15,322.93	19,000.00
0840 CONTINGENCY	.00	.00	260,000.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	2,143,984.49	2,212,152.62	2,691,759.28
2600 PLANT OPERATIONS & MAINTENANCE			
0100 SALARIES PERSONNEL SERVICES	2,681,458.45	2,653,987.68	2,888,853.28
0200 EMPLOYEE BENEFITS	917,005.25	936,236.40	1,025,081.93
0280 ON-BEHALF	493,442.17	512,557.62	512,557.62
0300 PURCHASED PROF AND TECH SERV	620,948.27	435,414.88	647,088.77

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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0400	PURCHASED PROPERTY SERVICES	1,900,270.29	1,673,871.93	2,595,216.00
0500	OTHER PURCHASED SERVICES	21,760.89	12,121.63	26,260.00
0600	SUPPLIES	2,199,163.52	1,984,619.49	2,968,825.00
0700	PROPERTY	125,424.41	176,426.48	54,775.00
0800	DEBT SERVICE AND MISCELLANEOUS	11,981.60	14,414.48	115,449.00
0840	CONTINGENCY	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE		8,971,454.85	8,399,650.59	10,834,106.60
2700 STUDENT TRANSPORTATION				
0100	SALARIES PERSONNEL SERVICES	3,573,182.19	3,461,571.07	3,881,345.41
0200	EMPLOYEE BENEFITS	1,316,220.51	1,297,967.72	1,686,032.94
0280	ON-BEHALF	641,052.92	650,829.94	650,829.94
0300	PURCHASED PROF AND TECH SERV	20,829.22	9,193.43	1,200.00
0400	PURCHASED PROPERTY SERVICES	76,198.22	67,442.02	32,000.00
0500	OTHER PURCHASED SERVICES	187,970.80	248,212.39	5,625.00
0600	SUPPLIES	796,616.27	467,828.44	1,216,448.00
0700	PROPERTY	716,498.24	-60,503.69	790,493.00
0800	DEBT SERVICE AND MISCELLANEOUS	17,011.81	16,825.33	26,500.00
TOTAL 2700 STUDENT TRANSPORTATION		7,345,580.18	6,159,366.65	8,290,474.29
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	20,181.49	.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	20,181.49	.00
5100 DEBT SERVICE				
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	839,694.41
0900	OTHER ITEMS	.00	.00	.00
TOTAL 5100 DEBT SERVICE		.00	.00	839,694.41
5200 FUND TRANSFERS				
0900	OTHER ITEMS	2,525,138.36	1,061,894.41	243,150.00
TOTAL 5200 FUND TRANSFERS		2,525,138.36	1,061,894.41	243,150.00

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GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
5300 CONTINGENCY			
0840 CONTINGENCY	.00	.00	5,808,361.90
TOTAL 5300 CONTINGENCY	.00	.00	5,808,361.90
TOTAL EXPENDITURES	123,549,324.42	118,637,495.14	135,918,578.48
TOTAL FOR GENERAL FUND (1)	13,617,745.24	15,048,094.27	.00

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SPECIAL REVENUE (2)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	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	118,639.81	.00
TOTAL REVENUE OTHER LOCAL GOVERNMENT UNITS	.00	118,639.81	.00
TUITION			
1310 TUITION FROM INDIVIDUALS	.00	.00	.00
TOTAL TUITION	.00	.00	.00
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	3,730.69	3,305.22	.00
TOTAL EARNINGS ON INVESTMENTS	3,730.69	3,305.22	.00
STUDENT ACTIVITIES			
1750 REVENUE FROM ENTERPRISE ACTIV	.00	.00	.00
1790 OTHER STUDENT ACTIVITY INCOME	22,507.58	2,539.32	.00
TOTAL STUDENT ACTIVITIES	22,507.58	2,539.32	.00
OTHER REVENUE FROM LOCAL SOURCES			
1910 EERI Revenue	.00	.00	.00
1911 BUILDING RENTAL	.00	4,375.68	360.00
1920 CONTRIBUTIONS/DONATIONS	378,473.44	401,574.01	47,732.70
1951 MISC REV FRM OTH SCH DST IN ST	.00	.00	.00
1990 MISCELLANEOUS REVENUE	383,145.68	246,088.03	2,000.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	761,619.12	652,037.72	50,092.70
TOTAL REVENUE FROM LOCAL SOURCES	787,857.39	776,522.07	50,092.70
REVENUE FROM STATE SOURCES			
STATE PROGRAM			
3111 SEEK PROGRAM	.00	2,138,986.00	.00

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SPECIAL REVENUE (2)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	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	4,223,535.80	3,774,001.44
TOTAL RESTRICTED		3,880,412.84	4,223,535.80	3,774,001.44
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	6,362,521.80	3,774,001.44
REVENUE FROM FEDERAL SOURCES				
RESTRICTED DIRECT				
4300	RESTRICTED DIRECT FEDERAL	253,167.79	307,176.70	125,000.00
TOTAL RESTRICTED DIRECT		253,167.79	307,176.70	125,000.00
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	6,185,541.94	8,365,423.12	5,528,433.00
TOTAL RESTRICTED THROUGH THE STATE		6,185,541.94	8,365,423.12	5,528,433.00
FEDERAL REIMBURSEMENT				
4810	MEDICAID REIMBURSEMENTS	.00	.00	.00
TOTAL FEDERAL REIMBURSEMENT		.00	.00	.00
TOTAL REVENUE FROM FEDERAL SOURCES		6,438,709.73	8,672,599.82	5,653,433.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	248,573.00	507,620.73	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	507,620.73	243,150.00

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SPECIAL REVENUE (2)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL OTHER RECEIPTS	248,573.00	507,620.73	243,150.00
TOTAL RECEIPTS	11,355,552.96	16,319,264.42	9,720,677.14
TOTAL REVENUES	11,355,552.96	16,319,264.42	9,720,677.14

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SPECIAL REVENUE (2)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	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	7,058,811.22	4,564,797.72
0200 EMPLOYEE BENEFITS	1,129,242.56	1,344,866.85	110,763.61
0300 PURCHASED PROF AND TECH SERV	230,110.64	181,727.00	52,585.50
0400 PURCHASED PROPERTY SERVICES	2,750.42	71,331.70	2,450.00
0500 OTHER PURCHASED SERVICES	102,224.56	123,241.61	24,676.43
0600 SUPPLIES	457,487.16	470,621.24	127,901.05
0700 PROPERTY	817,923.33	525,020.37	117,793.73
0800 DEBT SERVICE AND MISCELLANEOUS	23,427.73	11,778.60	.00
0840 CONTINGENCY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 1000 INSTRUCTION	7,350,847.75	9,787,398.59	5,000,968.04
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	148,791.25	337,259.77	.00
0200 EMPLOYEE BENEFITS	60,470.65	99,828.81	.00
0300 PURCHASED PROF AND TECH SERV	2,800.00	1,375.00	.00
0500 OTHER PURCHASED SERVICES	15,877.16	12,479.30	.00
0600 SUPPLIES	33,497.99	14,858.64	20,582.21
0700 PROPERTY	.00	1,657.88	.00
0800 DEBT SERVICE AND MISCELLANEOUS	1,336.00	350.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	262,773.05	467,809.40	20,582.21
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	1,056,847.56	949,295.58	2,788,912.87
0200 EMPLOYEE BENEFITS	234,877.47	217,726.79	5,615.43
0300 PURCHASED PROF AND TECH SERV	106,389.82	79,034.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	740,928.69	.00
0500 OTHER PURCHASED SERVICES	10,169.29	117,071.94	.00
0600 SUPPLIES	4,361.31	34,012.20	.00
0700 PROPERTY	20,645.00	344,427.39	.00
0800 DEBT SERVICE AND MISCELLANEOUS	1,273.30	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	1,434,563.75	2,482,496.59	2,794,528.30

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SPECIAL REVENUE (2)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
2300 DISTRICT ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	64,247.19	84,502.12	.00
0200 EMPLOYEE BENEFITS	20,518.46	25,030.37	.00
0300 PURCHASED PROF AND TECH SERV	17,657.98	21,337.85	.00
0500 OTHER PURCHASED SERVICES	23,946.51	1,796.51	.00
0600 SUPPLIES	34,876.95	66,944.79	.00
0700 PROPERTY	15,752.98	2,446.28	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	177,000.07	202,057.92	.00
2400 SCHOOL ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	153,167.19	152,971.16	151,821.46
0200 EMPLOYEE BENEFITS	23,607.53	22,255.53	6,003.40
0300 PURCHASED PROF AND TECH SERV	3,986.00	1,369.00	.00
0400 PURCHASED PROPERTY SERVICES	203,095.62	191,418.86	17,082.70
0500 OTHER PURCHASED SERVICES	1,335.33	.00	.00
0600 SUPPLIES	20,926.39	18,236.56	.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	386,251.11	174,907.56
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	106,897.78	243,150.00
0500 OTHER PURCHASED SERVICES	.00	29,205.00	.00
0600 SUPPLIES	244.01	8,657.43	.00
0700 PROPERTY	760,449.12	201,074.24	243,150.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	1,002,258.14	345,834.45	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	121,785.30	.00
0400 PURCHASED PROPERTY SERVICES	44,396.90	168,544.86	75,958.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	19,601.00	857,600.95	360.00
0700 PROPERTY	665.00	11,315.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	64,662.90	1,159,246.11	76,318.00

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SPECIAL REVENUE (2)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	120,736.26	60,234.76	168,249.99
0200 EMPLOYEE BENEFITS	38,111.28	19,751.31	48,266.84
0300 PURCHASED PROF AND TECH SERV	.00	40,972.34	.00
0500 OTHER PURCHASED SERVICES	8,900.60	.00	.00
0600 SUPPLIES	803.75	18,143.63	.00
0700 PROPERTY	.00	99,303.29	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	168,551.89	238,405.33	216,516.83
3100 FOOD SERVICE OPERATION			
0100 SALARIES PERSONNEL SERVICES	.00	1,682.22	.00
0200 EMPLOYEE BENEFITS	.00	685.31	.00
0500 OTHER PURCHASED SERVICES	.00	47.95	.00
0600 SUPPLIES	7,397.68	65,257.69	.00
0700 PROPERTY	.00	27,002.51	.00
TOTAL 3100 FOOD SERVICE OPERATION	7,397.68	94,675.68	.00
3200 DAY CARE OPERATIONS			
0600 SUPPLIES	.00	.00	.00
TOTAL 3200 DAY CARE OPERATIONS	.00	.00	.00
3300 COMMUNITY SERVICES			
0100 SALARIES PERSONNEL SERVICES	784,856.79	775,566.12	785,816.42
0200 EMPLOYEE BENEFITS	54,373.88	51,529.46	52,230.44
0300 PURCHASED PROF AND TECH SERV	2,799.50	853.00	1,940.00
0500 OTHER PURCHASED SERVICES	20,701.26	14,323.04	13,770.00
0600 SUPPLIES	111,003.56	155,562.48	95,063.47
0700 PROPERTY	6,988.38	9,953.78	200.00
0800 DEBT SERVICE AND MISCELLANEOUS	1,593.64	1,064.00	1,535.87
0900 OTHER ITEMS	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES	982,317.01	1,008,851.88	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	16,173,027.06	9,720,677.14
TOTAL FOR SPECIAL REVENUE (2)	-501,137.44	146,237.36	.00

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DISTR ACTIVITY (SPEC REV MY) (PRIOR FY 2 ACTUALS	LAST FY ACTUALS	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	33,498.87	.00
	TOTAL STUDENT ACTIVITIES	371,473.34	33,498.87	.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	78,002.46	41,774.63	.00
1930	FIXED ASSET GAIN/LOSS	.00	.00	.00
1990	MISCELLANEOUS REVENUE	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	78,002.46	41,774.63	.00
	TOTAL REVENUE FROM LOCAL SOURCES	449,475.80	75,273.50	.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	310,737.01	.00
	TOTAL INTERFUND TRANSFERS	.00	310,737.01	.00
	TOTAL OTHER RECEIPTS	.00	310,737.01	.00
	TOTAL RECEIPTS	449,475.80	386,010.51	.00
	TOTAL REVENUES	449,475.80	386,010.51	.00

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DISTR ACTIVITY (SPEC REV MY) (PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES				
1000 INSTRUCTION				
0100	SALARIES PERSONNEL SERVICES	666.02	15,672.73	.00
0200	EMPLOYEE BENEFITS	289.97	1,052.41	.00
0300	PURCHASED PROF AND TECH SERV	40,068.25	8,990.00	.00
0400	PURCHASED PROPERTY SERVICES	8,619.40	10,080.28	.00
0500	OTHER PURCHASED SERVICES	64,519.74	34,662.74	.00
0600	SUPPLIES	138,394.03	105,435.63	.00
0700	PROPERTY	55,440.89	24,577.69	.00
0800	DEBT SERVICE AND MISCELLANEOUS	32,718.88	6,732.45	.00
TOTAL 1000 INSTRUCTION		340,717.18	207,203.93	.00
2200 INSTRUCTIONAL STAFF SUPP SERV				
0100	SALARIES PERSONNEL SERVICES	.00	.00	.00
0200	EMPLOYEE BENEFITS	101.09	74.79	.00
0300	PURCHASED PROF AND TECH SERV	1,995.99	99.99	.00
0400	PURCHASED PROPERTY SERVICES	.00	321.30	.00
0500	OTHER PURCHASED SERVICES	968.00	19,542.25	.00
0600	SUPPLIES	50,683.83	35,005.24	.00
0700	PROPERTY	21,431.97	6,272.40	.00
0800	DEBT SERVICE AND MISCELLANEOUS	1,632.25	928.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV		76,813.13	62,243.97	.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	269,447.90	.00
TOTAL FOR DISTR ACTIVITY (SPEC REV MY (22)		31,527.87	116,562.61	.00

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SPECIAL REV STUDENT ACT FUND (PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	.00	3,014.29	.00
	TOTAL EARNINGS ON INVESTMENTS	.00	3,014.29	.00
STUDENT ACTIVITIES				
1710	ADMISSIONS	.00	239,980.76	.00
1720	SALES	.00	29,407.34	.00
1730	CLUB & OTHER DUES	.00	128,471.67	.00
1740	STUDENT FEES	.00	535,399.60	.00
1750	REVENUE FROM ENTERPRISE ACTIV	.00	11,456.14	.00
1790	OTHER STUDENT ACTIVITY INCOME	.00	518,494.37	.00
	TOTAL STUDENT ACTIVITIES	.00	1,463,209.88	.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	.00	39,147.28	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	39,147.28	.00
	TOTAL REVENUE FROM LOCAL SOURCES	.00	1,505,371.45	.00
	TOTAL RECEIPTS	.00	1,505,371.45	.00
	TOTAL REVENUES	.00	1,505,371.45	.00

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SPECIAL REV STUDENT ACT FUND (PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	.00	5,723.12	.00
0300 PURCHASED PROF AND TECH SERV	.00	107,505.12	.00
0600 SUPPLIES	.00	634,081.02	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	204,104.95	.00
TOTAL 1000 INSTRUCTION	.00	951,414.21	.00
2100 STUDENT SUPPORT SERVICES			
0600 SUPPLIES	.00	26,116.86	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	.00	26,116.86	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0600 SUPPLIES	.00	7,322.52	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	.00	7,322.52	.00
2700 STUDENT TRANSPORTATION			
0600 SUPPLIES	.00	-610.78	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	3,280.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	.00	2,669.22	.00
3900 OTHER NON-INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	778.73	.00
0600 SUPPLIES	.00	13,164.20	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	120.00	.00
TOTAL 3900 OTHER NON-INSTRUCTION	.00	14,062.93	.00
5200 FUND TRANSFERS			
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0900 OTHER ITEMS	.00	575,207.74	.00
TOTAL 5200 FUND TRANSFERS	.00	575,207.74	.00
TOTAL EXPENDITURES	.00	1,576,793.48	.00
TOTAL FOR SPECIAL REV STUDENT ACT FUN (25)	.00	-71,422.03	.00

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CAPITAL OUTLAY FUND (310)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	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	1,157,863.00	1,186,748.00
TOTAL RESTRICTED		1,158,520.00	1,157,863.00	1,186,748.00
TOTAL REVENUE FROM STATE SOURCES		1,158,520.00	1,157,863.00	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	1,157,863.00	1,186,748.00
TOTAL REVENUES		1,158,520.00	1,157,863.00	1,186,748.00

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CAPITAL OUTLAY FUND (310)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
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	.00	1,186,748.00
TOTAL 5100 DEBT SERVICE	.00	.00	1,186,748.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	1,158,520.00	1,157,863.00	.00
TOTAL 5200 FUND TRANSFERS	1,158,520.00	1,157,863.00	.00
TOTAL EXPENDITURES	1,158,520.00	1,157,863.00	1,186,748.00
TOTAL FOR CAPITAL OUTLAY FUND (310)	.00	.00	.00

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BUILDING FUND (5 CENT LEVY) (3)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		.00	3,495,482.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
AD VALOREM TAXES				
1111 GENERAL PROPERTY TAX		10,650,522.00	12,638,484.00	10,157,314.30
1113 PSC PROPERTY TAX		.00	.00	.00
TOTAL AD VALOREM TAXES		10,650,522.00	12,638,484.00	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	12,638,484.00	10,157,314.30
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200 RESTRICTED STATE REVENUE		2,561,708.00	2,452,919.00	3,487,396.32
TOTAL RESTRICTED		2,561,708.00	2,452,919.00	3,487,396.32
TOTAL REVENUE FROM STATE SOURCES		2,561,708.00	2,452,919.00	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	15,091,403.00	13,644,710.62

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BUILDING FUND (5 CENT LEVY) (3	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL REVENUES	13,212,230.00	18,586,885.00	13,644,710.62

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BUILDING FUND (5 CENT LEVY) (3	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	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	16,199,774.61	13,644,710.62
TOTAL 5200 FUND TRANSFERS	13,185,602.01	16,199,774.61	13,644,710.62
TOTAL EXPENDITURES	13,185,602.01	16,199,774.61	13,644,710.62
TOTAL FOR BUILDING FUND (5 CENT LEVY) (320)	26,627.99	2,387,110.39	.00

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CONSTRUCTION FUND (360)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	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		7,615.17	39,617.31	.00
TOTAL EARNINGS ON INVESTMENTS		7,615.17	39,617.31	.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	39,617.31	.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	19,830,000.00	.00
5120 BOND PREMIUM		.00	660,226.95	.00
TOTAL BOND PROCEEDS		.00	20,490,226.95	.00
INTERFUND TRANSFERS				
5210 FUND TRANSFER		1,479,720.75	3,495,482.00	.00
TOTAL INTERFUND TRANSFERS		1,479,720.75	3,495,482.00	.00
TOTAL OTHER RECEIPTS		1,479,720.75	23,985,708.95	.00

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CONSTRUCTION FUND (360)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL RECEIPTS	1,487,335.92	24,025,326.26	.00
TOTAL REVENUES	1,487,335.92	24,025,326.26	.00

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CONSTRUCTION FUND (360)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
4300 ARCHITECTURAL/ENGIN			
0300 PURCHASED PROF AND TECH SERV	363,900.00	547,373.59	.00
TOTAL 4300 ARCHITECTURAL/ENGIN	363,900.00	547,373.59	.00
4500 BUILDING ACQUISTIONS & CONSTRUCTION			
0300 PURCHASED PROF AND TECH SERV	73,082.46	28,842.72	.00
0400 PURCHASED PROPERTY SERVICES	2,317,811.72	2,577,682.48	.00
0500 OTHER PURCHASED SERVICES	.00	440.40	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	324,308.02	.00
0840 CONTINGENCY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 4500 BUILDING ACQUISTIONS & CONSTRUCTION	2,390,894.18	2,931,273.62	.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	53,056.95	.00
0840 CONTINGENCY	.00	.00	.00
TOTAL 4700 BUILDING IMPROVEMENTS	663,420.05	53,056.95	.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	3,531,704.16	.00
TOTAL FOR CONSTRUCTION FUND (360)	-1,930,878.31	20,493,622.10	.00

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DEBT SERVICE FUND (400)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	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	771,601.08	.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS	746,088.54	771,601.08	.00
TOTAL REVENUE FROM STATE SOURCES	746,088.54	771,601.08	.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)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL BOND PROCEEDS		.00	.00	.00
INTERFUND TRANSFERS				
5210	FUND TRANSFER	13,618,966.62	13,809,525.02	13,644,710.62
TOTAL INTERFUND TRANSFERS		13,618,966.62	13,809,525.02	13,644,710.62
TOTAL OTHER RECEIPTS		13,618,966.62	13,809,525.02	13,644,710.62
TOTAL RECEIPTS		14,365,055.16	14,581,126.10	13,644,710.62
TOTAL REVENUES		14,365,055.16	14,581,126.10	13,644,710.62

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DEBT SERVICE FUND (400)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES				
5100 DEBT SERVICE				
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	14,357,305.16	14,573,563.60	13,644,710.62
0900	OTHER ITEMS	.00	.00	.00
TOTAL 5100 DEBT SERVICE		14,357,305.16	14,573,563.60	13,644,710.62
TOTAL EXPENDITURES		14,357,305.16	14,573,563.60	13,644,710.62
TOTAL FOR DEBT SERVICE FUND (400)		7,750.00	7,562.50	.00

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FOOD SERVICE FUND (51)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	992,010.61	1,008,842.72	1,000,000.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
EARNINGS ON INVESTMENTS			
1510 INTEREST INCOME	2,134.09	819.13	2,100.00
TOTAL EARNINGS ON INVESTMENTS	2,134.09	819.13	2,100.00
FOOD SERVICE			
1611 REIMBURSABLE SCHOOL LUNCH PROG	1,181,367.49	38,984.88	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	38,984.88	1,666,000.00
OTHER REVENUE FROM LOCAL SOURCES			
1920 CONTRIBUTIONS/DONATIONS	4,067.50	277.44	.00
1980 REFUND OF PRIOR YR EXPENDITURE	.00	.00	.00
1990 MISCELLANEOUS REVENUE	5,706.39	2,814.13	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	3,091.57	95,000.00
TOTAL REVENUE FROM LOCAL SOURCES	1,192,997.95	42,895.58	1,763,100.00
REVENUE FROM STATE SOURCES			
RESTRICTED			
3200 RESTRICTED STATE REVENUE	47,179.51	55,052.98	54,000.00
TOTAL RESTRICTED	47,179.51	55,052.98	54,000.00

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FOOD SERVICE FUND (51)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUE FOR ON BEHALF PAYMENTS				
3900	REVENUE FOR/ON BEHALF PAY/STAT	415,324.35	433,060.98	433,060.98
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	415,324.35	433,060.98	433,060.98
	TOTAL REVENUE FROM STATE SOURCES	462,503.86	488,113.96	487,060.98
REVENUE FROM FEDERAL SOURCES				
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	4,471,891.18	4,711,288.16	3,870,000.00
	TOTAL RESTRICTED THROUGH THE STATE	4,471,891.18	4,711,288.16	3,870,000.00
CHILD NUTRITION PROGRAM DONATED COMMODIT				
4950	CHILD NUTR PRG DONATED COMMOD	394,578.00	216,441.00	.00
	TOTAL CHILD NUTRITION PROGRAM DONATED COMMODIT	394,578.00	216,441.00	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	4,866,469.18	4,927,729.16	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	5,458,738.70	6,120,160.98
	TOTAL REVENUES	7,513,981.60	6,467,581.42	7,120,160.98

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FOOD SERVICE FUND (51)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	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	2,277,677.46	2,493,698.04
0200 EMPLOYEE BENEFITS	1,265,504.25	774,690.17	922,634.47
0280 ON-BEHALF	415,324.35	433,060.98	433,060.98
0300 PURCHASED PROF AND TECH SERV	26,265.41	24,620.00	34,300.00
0400 PURCHASED PROPERTY SERVICES	53,470.54	42,933.91	79,455.56
0500 OTHER PURCHASED SERVICES	20,422.32	15,696.49	31,492.78
0600 SUPPLIES	2,594,842.92	2,131,283.80	2,569,468.22
0700 PROPERTY	33,721.65	8,165.11	92,550.93
0800 DEBT SERVICE AND MISCELLANEOUS	.00	1,164.00	3,500.00
0840 CONTINGENCY	.00	.00	200,000.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	6,695,323.64	5,709,291.92	6,860,160.98
5200 FUND TRANSFERS			
0900 OTHER ITEMS	303,886.24	295,163.99	260,000.00
TOTAL 5200 FUND TRANSFERS	303,886.24	295,163.99	260,000.00
TOTAL EXPENDITURES	6,999,209.88	6,004,455.91	7,120,160.98
TOTAL FOR FOOD SERVICE FUND (51)	514,771.72	463,125.51	.00

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GOVERNMENTAL ASSESTS (8)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	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	-12,728.60	.00
	TOTAL SALE OR COMP FOR LOSS OF ASSETS	-14,743.77	-12,728.60	.00
CAPITAL CONTRIBUTIONS				
5610	CAPITAL CONTRIBUTIONS	.00	10,000.00	.00
	TOTAL CAPITAL CONTRIBUTIONS	.00	10,000.00	.00
	TOTAL OTHER RECEIPTS	-14,743.77	-2,728.60	.00
	TOTAL RECEIPTS	-14,743.77	-2,728.60	.00
	TOTAL REVENUES	-14,743.77	-2,728.60	.00

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GOVERNMENTAL ASSESTS (8)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0700 PROPERTY	1,043,038.34	26,190.23	.00
TOTAL 1000 INSTRUCTION	1,043,038.34	26,190.23	.00
2100 STUDENT SUPPORT SERVICES			
0700 PROPERTY	88,495.59	371.62	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	88,495.59	371.62	.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	279.68	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	234,075.53	279.68	.00
2400 SCHOOL ADMIN SUPPORT			
0700 PROPERTY	87,811.17	433.73	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	87,811.17	433.73	.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)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL 3300 COMMUNITY SERVICES	.00	.00	.00
TOTAL EXPENDITURES	8,707,812.22	27,275.26	.00
TOTAL FOR GOVERNMENTAL ASSESTS (8)	-8,722,555.99	-30,003.86	.00

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FOOD SERVICE FIXED ASSETS (81)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	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)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	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)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	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)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	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)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	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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	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
SUMMARY PAGE			
TOTAL OF REVENUES FUND 1	137,167,069.66	133,685,589.41	135,918,578.48
TOTAL OF EXPENDITURES FUND 1	123,549,324.42	118,637,495.14	135,918,578.48
TOTAL FOR FUND 1	13,617,745.24	15,048,094.27	.00
TOTAL OF REVENUES FUND 2	11,355,552.96	16,319,264.42	9,720,677.14
TOTAL OF EXPENDITURES FUND 2	11,856,690.40	16,173,027.06	9,720,677.14
TOTAL FOR FUND 2	-501,137.44	146,237.36	.00
TOTAL OF REVENUES FUND 22	449,475.80	386,010.51	.00
TOTAL OF EXPENDITURES FUND 22	417,947.93	269,447.90	.00
TOTAL FOR FUND 22	31,527.87	116,562.61	.00
TOTAL OF REVENUES FUND 25	.00	1,505,371.45	.00
TOTAL OF EXPENDITURES FUND 25	.00	1,576,793.48	.00
TOTAL FOR FUND 25	.00	-71,422.03	.00
TOTAL OF REVENUES FUND 310	1,158,520.00	1,157,863.00	1,186,748.00
TOTAL OF EXPENDITURES FUND 310	1,158,520.00	1,157,863.00	1,186,748.00
TOTAL FOR FUND 310	.00	.00	.00
TOTAL OF REVENUES FUND 320	13,212,230.00	18,586,885.00	13,644,710.62
TOTAL OF EXPENDITURES FUND 320	13,185,602.01	16,199,774.61	13,644,710.62
TOTAL FOR FUND 320	26,627.99	2,387,110.39	.00
TOTAL OF REVENUES FUND 360	1,487,335.92	24,025,326.26	.00
TOTAL OF EXPENDITURES FUND 360	3,418,214.23	3,531,704.16	.00
TOTAL FOR FUND 360	-1,930,878.31	20,493,622.10	.00
TOTAL OF REVENUES FUND 400	14,365,055.16	14,581,126.10	13,644,710.62
TOTAL OF EXPENDITURES FUND 400	14,357,305.16	14,573,563.60	13,644,710.62
TOTAL FOR FUND 400	7,750.00	7,562.50	.00
TOTAL OF REVENUES FUND 51	7,513,981.60	6,467,581.42	7,120,160.98
TOTAL OF EXPENDITURES FUND 51	6,999,209.88	6,004,455.91	7,120,160.98
TOTAL FOR FUND 51	514,771.72	463,125.51	.00
TOTAL OF REVENUES FUND 8	-14,743.77	-2,728.60	.00
TOTAL OF EXPENDITURES FUND 8	8,707,812.22	27,275.26	.00
TOTAL FOR FUND 8	-8,722,555.99	-30,003.86	.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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	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
GRAND TOTALS EXCLUDE THE TOTALS FOR FUNDS 360, 4XX, 6XX, 7XXX, 8XXX and 9XXX			
GRAND TOTAL OF REVENUES	170,856,830.02	178,108,565.21	167,590,875.22
GRAND TOTAL OF EXPENDITURES	157,167,294.64	160,018,857.10	167,590,875.22
GRAND TOTAL	13,689,535.38	18,089,708.11	.00

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|BULLITT COUNTY BOARD OF EDUCATION
|WORKING BUDGET REPORT FOR FY 2022
REPORT OPTIONS

|P 43
|glkywkbd

Fiscal Year for reports 2022

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 Lisa Lewis **