

GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
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REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	11,715,118.77	15,065,771.22	15,065,771.22
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
AD VALOREM TAXES			
1111 GENERAL REAL PROPERTY TAX	17,132,652.49	16,500,000.00	16,500,000.00
1113 PSC REAL PROPERTY TAX	807,095.98	700,000.00	700,000.00
1115 DELINQUENT PROPERTY TAX	171,485.27	100,000.00	100,000.00
1117 MOTOR VEHICLE TAX	2,536,395.44	2,400,000.00	2,400,000.00
1118 UNMINED MINERALS TAX	5,114.64	5,000.00	5,000.00
TOTAL AD VALOREM TAXES	20,652,743.82	19,705,000.00	19,705,000.00
SALES & USE TAXES			
1121 UTILITIES TAX	5,059,619.83	5,000,000.00	5,000,000.00
TOTAL SALES & USE TAXES	5,059,619.83	5,000,000.00	5,000,000.00
PENALTIES & INTEREST ON TAXES			
1140 PENALTIES & INTEREST ON TAXES	4,676.70	5,000.00	5,000.00
TOTAL PENALTIES & INTEREST ON TAXES	4,676.70	5,000.00	5,000.00
OTHER TAXES			
1191 OMITTED PROPERTY TAX	177,652.38	100,000.00	100,000.00
TOTAL OTHER TAXES	177,652.38	100,000.00	100,000.00
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	150.00	.00	.00
1320 TUITION FROM KY LSD	.00	.00	.00
1340 OTHER TUITION	.00	.00	.00
TOTAL TUITION	150.00	.00	.00
TRANSPORTATION			

GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
1442	TRANSP FEES - FISCAL CT	11,592.00	15,000.00
	TOTAL TRANSPORTATION	11,592.00	15,000.00
EARNINGS ON INVESTMENTS			
1510	INTEREST INCOME	297,758.03	100,000.00
1540	RENTS FROM INVESTMENT PROPERTY	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	297,758.03	100,000.00
STUDENT ACTIVITIES			
1710	ADMISSIONS-DAYTIME (SCHOOLS)	12,804.00	10,000.00
1730	CLUB & OTHER DUES	.00	.00
	TOTAL STUDENT ACTIVITIES	12,804.00	10,000.00
COMMUNITY SERVICE ACTIVITIES			
1800	COMMUNITY SERVICE ACTIVITIES	.00	.00
1811	COMMUNITY EDUCATION FEES	.00	.00
1819	ADMISSIONS-EVENING & SEASON	53,036.56	25,000.00
	TOTAL COMMUNITY SERVICE ACTIVITIES	53,036.56	25,000.00
OTHER REVENUE FROM LOCAL SOURCES			
1911	BUILDING RENTAL	70,474.26	54,000.00
1912	BUS RENTAL	.00	.00
1919	OTHER RENTAL INCOME	11,681.57	206.00
1920	CONTRIBUTIONS/DONATIONS	42,030.59	26,920.19
1980	REFUND OF PRIOR YR EXPENDITURE	165,015.65	.00
1990	MISCELLANEOUS REVENUE	117,358.25	118,382.40
1991	TRANSCRIPT FEES	.00	.00
1999	OTHER MISC REVENUES-SALARIES	69,074.93	5,000.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	475,635.25	204,508.59
	TOTAL REVENUE FROM LOCAL SOURCES	26,745,668.57	25,164,508.59
REVENUE FROM STATE SOURCES			
STATE PROGRAM			
3111	SEEK PROGRAM	54,492,590.00	54,142,740.01
	TOTAL STATE PROGRAM	54,492,590.00	54,142,740.01
OTHER STATE FUNDING			
3122	VOCATIONAL TRANSPORTATION	.00	.00

GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
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3125	BUS DRVR TRAINING REIMB	.00	.00	.00
3126	SUB SALARY REIMB (STATE)	3,296.50	.00	.00
3127	FLEXIBLE SPENDING	.00	.00	.00
3128	AUDIT REIMBURSEMENT	.00	.00	.00
3129	KSB/KSD TRANSP REIMBURSEMENT	39,928.86	30,000.00	30,000.00
	TOTAL OTHER STATE FUNDING	43,225.36	30,000.00	30,000.00
EXPENDITURE REIMBURSEMENTS				
3130	OUT OF DISTRICT REIMBURSEMENT	96,118.75	100,000.00	100,000.00
	TOTAL EXPENDITURE REIMBURSEMENTS	96,118.75	100,000.00	100,000.00
RESTRICTED				
3200	RESTRICTED STATE REVENUE	46,079.40	61,700.00	61,700.00
	TOTAL RESTRICTED	46,079.40	61,700.00	61,700.00
OTHER STATE FUNDING				
3900	STATE REVENUE-ON BEHALF PYMTS.	15,794,238.23	.00	.00
	TOTAL OTHER STATE FUNDING	15,794,238.23	.00	.00
	TOTAL REVENUE FROM STATE SOURCES	70,472,251.74	54,334,440.01	54,334,440.01
REVENUE FROM FEDERAL SOURCES				
UNRESTRICTED DIRECT				
4100	UNRESTRICTED DIRECT FEDERAL	404,264.18	250,000.00	250,000.00
	TOTAL UNRESTRICTED DIRECT	404,264.18	250,000.00	250,000.00
FEDERAL REIMBURSEMENT				
4810	MEDICAID REIMBURSEMENT	82,269.04	.00	.00
	TOTAL FEDERAL REIMBURSEMENT	82,269.04	.00	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	486,533.22	250,000.00	250,000.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	592,478.36	.00	.00
	TOTAL INTERFUND TRANSFERS	592,478.36	.00	.00
SALE OR COMP FOR LOSS OF ASSETS				

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
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5311 SALE OF LAND & IMPROVEMENTS	43,000.00	.00	.00
5312 LOSS COMP - LAND & IMPROVEMNTS	.00	.00	.00
5332 LOSS COMP - BUILDINGS	33,114.16	40,192.84	40,192.84
5341 SALE OF EQUIPMENT ETC	15,388.50	15,000.00	15,000.00
5342 LOSS COMP - EQUIPMENT ETC	91,883.02	16,304.21	16,304.21
TOTAL SALE OR COMP FOR LOSS OF ASSETS	183,385.68	71,497.05	71,497.05
TOTAL OTHER RECEIPTS	775,864.04	71,497.05	71,497.05
TOTAL RECEIPTS	98,480,317.57	79,820,445.65	79,820,445.65
TOTAL REVENUES	110,195,436.34	94,886,216.87	94,886,216.87

GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
0000 SYSTEM IN USE			
0900 OTHER USES OF FUNDS	.00	.00	.00
TOTAL 0000 SYSTEM IN USE	.00	.00	.00
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	43,493,071.68	45,858,224.24	45,858,224.24
0200 EMPLOYEE BENEFITS	12,225,801.26	2,938,087.99	2,938,087.99
0300 PURCHASED PROF AND TECH SERV	126,718.70	143,929.30	143,929.30
0400 PURCHASED PROPERTY SERVICES	121,374.14	39,717.35	39,717.35
0500 OTHER PURCHASED SERVICES	138,884.68	227,355.00	227,355.00
0600 SUPPLIES AND MATERIALS	1,090,955.41	2,795,205.69	2,795,205.69
0700 PROPERTY	373,194.54	370,722.92	370,722.92
0800 MISCELLANEOUS	145,077.05	487,365.64	487,365.64
TOTAL 1000 INSTRUCTION	57,715,077.46	52,860,608.13	52,860,608.13
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	5,109,880.28	5,469,641.80	5,469,641.80
0200 EMPLOYEE BENEFITS	1,506,550.01	249,568.57	249,568.57
0300 PURCHASED PROF AND TECH SERV	288,016.69	310,977.00	310,977.00
0400 PURCHASED PROPERTY SERVICES	8,512.36	6,077.07	6,077.07
0500 OTHER PURCHASED SERVICES	30,905.63	37,139.00	37,139.00
0600 SUPPLIES AND MATERIALS	23,966.25	56,559.20	56,559.20
0700 PROPERTY	11,412.40	15,297.00	15,297.00
0800 MISCELLANEOUS	5,340.63	670.00	670.00
TOTAL 2100 STUDENT SUPPORT SERVICES	6,984,584.25	6,145,929.64	6,145,929.64
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	2,996,975.48	3,061,285.53	3,061,285.53
0200 EMPLOYEE BENEFITS	1,089,073.91	318,180.75	318,180.75
0300 PURCHASED PROF AND TECH SERV	108,153.05	12,368.00	12,368.00
0400 PURCHASED PROPERTY SERVICES	234,195.73	255,930.32	255,930.32
0500 OTHER PURCHASED SERVICES	194,787.27	316,523.84	316,523.84
0600 SUPPLIES AND MATERIALS	449,618.48	316,761.95	316,761.95
0700 PROPERTY	102,615.89	95,054.54	95,054.54
0800 MISCELLANEOUS	2,897.61	2,200.00	2,200.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	5,178,317.42	4,378,304.93	4,378,304.93
2300 DISTRICT ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	221,300.96	225,426.00	225,426.00
0200 EMPLOYEE BENEFITS	94,612.86	24,871.08	24,871.08
0300 PURCHASED PROF AND TECH SERV	428,153.39	495,700.00	495,700.00
0400 PURCHASED PROPERTY SERVICES	1,562.16	75,500.00	75,500.00

GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0500 OTHER PURCHASED SERVICES	146,529.14	210,406.28	210,406.28
0600 SUPPLIES AND MATERIALS	7,470.92	11,359.69	11,359.69
0700 PROPERTY	677.47	5,257.50	5,257.50
0800 MISCELLANEOUS	18,488.19	41,145.00	41,145.00
0840 CONTINGENCY	.00	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	918,795.09	1,089,665.55	1,089,665.55
2400 SCHOOL ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	4,159,560.06	4,394,230.72	4,394,230.72
0200 EMPLOYEE BENEFITS	1,332,325.36	289,619.61	289,619.61
0300 PURCHASED PROF AND TECH SERV	5,775.00	5,931.00	5,931.00
0400 PURCHASED PROPERTY SERVICES	34,141.09	1,446.82	1,446.82
0500 OTHER PURCHASED SERVICES	21,188.14	568.40	568.40
0600 SUPPLIES AND MATERIALS	42,871.94	16,505.02	16,505.02
0700 PROPERTY	40,304.34	4,350.35	4,350.35
0800 MISCELLANEOUS	11,401.17	4,500.00	4,500.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	5,647,567.10	4,717,151.92	4,717,151.92
2500 BUSINESS SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	1,013,199.52	1,037,410.00	1,037,410.00
0200 EMPLOYEE BENEFITS	451,969.64	159,979.00	159,979.00
0300 PURCHASED PROF AND TECH SERV	12,280.14	28,116.00	28,116.00
0400 PURCHASED PROPERTY SERVICES	25,154.38	40,395.32	40,395.32
0500 OTHER PURCHASED SERVICES	47,616.13	118,503.00	118,503.00
0600 SUPPLIES AND MATERIALS	49,791.28	86,798.15	86,798.15
0700 PROPERTY	16,809.01	96,964.85	96,964.85
0800 MISCELLANEOUS	12,835.12	31,112.00	31,112.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	1,629,655.22	1,599,278.32	1,599,278.32
2600 PLANT OPERATION & MANAGEMENT			
0100 SALARIES PERSONNEL SERVICES	3,036,048.75	3,230,240.18	3,230,240.18
0200 EMPLOYEE BENEFITS	1,520,249.29	811,115.66	811,115.66
0300 PURCHASED PROF AND TECH SERV	86,752.70	107,086.00	107,086.00
0400 PURCHASED PROPERTY SERVICES	897,413.59	1,443,797.11	1,443,797.11
0500 OTHER PURCHASED SERVICES	178,039.82	589,648.40	589,648.40
0600 SUPPLIES AND MATERIALS	3,046,528.79	3,405,931.58	3,405,931.58
0700 PROPERTY	109,162.13	157,969.78	157,969.78
0800 MISCELLANEOUS	3,296.94	11,500.00	11,500.00
TOTAL 2600 PLANT OPERATION & MANAGEMENT	8,877,492.01	9,757,288.71	9,757,288.71
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	3,603,499.72	3,977,418.00	3,977,418.00
0200 EMPLOYEE BENEFITS	1,802,963.75	1,155,633.00	1,155,633.00
0300 PURCHASED PROF AND TECH SERV	10,742.00	27,606.00	27,606.00
0400 PURCHASED PROPERTY SERVICES	18,383.03	23,050.00	23,050.00

GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0500 OTHER PURCHASED SERVICES	203,258.41	203,573.95	203,573.95
0600 SUPPLIES AND MATERIALS	949,687.80	2,081,040.34	2,081,040.34
0700 PROPERTY	273,605.12	1,454,020.04	1,454,020.04
0800 MISCELLANEOUS	6,709.50	8,500.00	8,500.00
TOTAL 2700 STUDENT TRANSPORTATION	6,868,849.33	8,930,841.33	8,930,841.33
2800 CENTRAL OFFICE SUPPORT			
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 AND MATERIALS	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0800 MISCELLANEOUS	.00	.00	.00
TOTAL 2800 CENTRAL OFFICE SUPPORT	.00	.00	.00
2900 OTHER INSTRUCTIONAL			
0800 MISCELLANEOUS	.00	.00	.00
TOTAL 2900 OTHER INSTRUCTIONAL	.00	.00	.00
3100 FOOD SERVICE OPERATION			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0600 SUPPLIES AND MATERIALS	.00	.00	.00
0700 PROPERTY	800.00	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	800.00	.00	.00
3300 COMMUNITY SERVICES			
0100 SALARIES PERSONNEL SERVICES	90.00	.00	.00
0200 EMPLOYEE BENEFITS	38.18	.00	.00
0300 PURCHASED PROF AND TECH SERV	5,294.25	.00	.00
0400 PURCHASED PROPERTY SERVICES	125.00	.00	.00
0500 OTHER PURCHASED SERVICES	3,125.51	1,525.04	1,525.04
0600 SUPPLIES AND MATERIALS	25,500.15	77,193.30	77,193.30
0700 PROPERTY	3,042.65	150.00	150.00
0800 MISCELLANEOUS	1,349.64	.00	.00
TOTAL 3300 COMMUNITY SERVICES	38,565.38	78,868.34	78,868.34
4100 SITE ACQUISITION			
0300 PURCHASED PROF AND TECH SERV	9,105.00	.00	.00
0700 PROPERTY	460,714.31	500,000.00	500,000.00

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL 4100 SITE ACQUISITION	469,819.31	500,000.00	500,000.00
4300 ARCHITECTURAL/ENGIN			
0300 PURCHASED PROF AND TECH SERV	.00	15,000.00	15,000.00
TOTAL 4300 ARCHITECTURAL/ENGIN	.00	15,000.00	15,000.00
4500 NEW BUILDING CONSTRUCTION			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
TOTAL 4500 NEW BUILDING CONSTRUCTION	.00	.00	.00
4600 BLDG RENOVATIONS/AD			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0800 MISCELLANEOUS	1,450.00	.00	.00
TOTAL 4600 BLDG RENOVATIONS/AD	1,450.00	.00	.00
5100 DEBT SERVICE			
0800 MISCELLANEOUS	187,262.50	181,000.00	181,000.00
0900 OTHER USES OF FUNDS	210,000.00	220,000.00	220,000.00
TOTAL 5100 DEBT SERVICE	397,262.50	401,000.00	401,000.00
5200 FUND TRANSFERS			
0900 OTHER USES OF FUNDS	401,430.05	187,280.00	187,280.00
TOTAL 5200 FUND TRANSFERS	401,430.05	187,280.00	187,280.00
5300 CONTINGENCY			
0840 CONTINGENCY	.00	4,225,000.00	4,225,000.00
TOTAL 5300 CONTINGENCY	.00	4,225,000.00	4,225,000.00
TOTAL EXPENDITURES	95,129,665.12	94,886,216.87	94,886,216.87
TOTAL FOR GENERAL FUND (1)	15,065,771.22	.00	.00



SPECIAL REVENUE (2)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
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REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	32,572.03	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST INCOME	419.32	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	419.32	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	35,000.00	35,087.00	.00
1990	MISCELLANEOUS REVENUE	78,977.01	69,406.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	113,977.01	104,493.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	114,396.33	104,493.00	.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	5,382,710.10	4,630,682.00	.00
	TOTAL RESTRICTED	5,382,710.10	4,630,682.00	.00
OTHER STATE FUNDING				
3900	STATE REVENUE-ON BEHALF PYMTS.	22,148.00	.00	.00
	TOTAL OTHER STATE FUNDING	22,148.00	.00	.00
	TOTAL REVENUE FROM STATE SOURCES	5,404,858.10	4,630,682.00	.00
REVENUE FROM FEDERAL SOURCES				
RESTRICTED DIRECT				
4300	RESTRICTED DIRECT FEDERAL	191,755.81	198,083.00	.00
	TOTAL RESTRICTED DIRECT	191,755.81	198,083.00	.00
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	7,549,502.10	17,012,654.00	.00

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SPECIAL REVENUE (2)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
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TOTAL RESTRICTED THROUGH THE STATE	7,549,502.10	17,012,654.00	.00
TOTAL REVENUE FROM FEDERAL SOURCES	7,741,257.91	17,210,737.00	.00
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	269,666.00	187,280.00	.00
TOTAL INTERFUND TRANSFERS	269,666.00	187,280.00	.00
TOTAL OTHER RECEIPTS	269,666.00	187,280.00	.00
TOTAL RECEIPTS	13,530,178.34	22,133,192.00	.00
TOTAL REVENUES	13,562,750.37	22,133,192.00	.00

SPECIAL REVENUE (2)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
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EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	6,848,586.52	13,282,061.00	.00
0200 EMPLOYEE BENEFITS	1,422,244.68	1,889,878.00	.00
0300 PURCHASED PROF AND TECH SERV	191,785.89	284,423.00	.00
0400 PURCHASED PROPERTY SERVICES	14,474.77	17,980.00	.00
0500 OTHER PURCHASED SERVICES	96,769.93	108,060.00	.00
0600 SUPPLIES AND MATERIALS	888,183.39	1,310,030.00	.00
0700 PROPERTY	198,926.39	648,453.00	.00
0800 MISCELLANEOUS	64,833.75	82,619.00	.00
TOTAL 1000 INSTRUCTION	9,725,805.32	17,623,504.00	.00
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	80,045.38	42,327.00	.00
0200 EMPLOYEE BENEFITS	22,032.86	16,018.00	.00
0300 PURCHASED PROF AND TECH SERV	8,950.32	2,500.00	.00
0400 PURCHASED PROPERTY SERVICES	131.50	.00	.00
0500 OTHER PURCHASED SERVICES	180.28	1,126.00	.00
0600 SUPPLIES AND MATERIALS	7,439.03	15,900.00	.00
0700 PROPERTY	1,036.82	1,143.00	.00
0800 MISCELLANEOUS	2,882.92	4,952.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	122,699.11	83,966.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	727,053.17	867,355.00	.00
0200 EMPLOYEE BENEFITS	133,076.20	189,475.00	.00
0300 PURCHASED PROF AND TECH SERV	192,024.01	390,880.00	.00
0400 PURCHASED PROPERTY SERVICES	5,320.17	3,300.00	.00
0500 OTHER PURCHASED SERVICES	164,417.55	151,306.00	.00
0600 SUPPLIES AND MATERIALS	168,325.09	231,952.00	.00
0700 PROPERTY	243,637.95	198,326.00	.00
0800 MISCELLANEOUS	28,523.11	8,434.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	1,662,377.25	2,041,028.00	.00
2400 SCHOOL ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	85,227.72	132,628.00	.00
0200 EMPLOYEE BENEFITS	23,519.42	36,705.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	108,747.14	169,333.00	.00
2500 BUSINESS SUPPORT SERVICES			
0700 PROPERTY	.00	.00	.00
0800 MISCELLANEOUS	.00	.00	.00

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	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
SPECIAL REVENUE (2)			
TOTAL 2500 BUSINESS SUPPORT SERVICES	.00	.00	.00
2600 PLANT OPERATION & MANAGEMENT			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	17,486.00	.00
0500 OTHER PURCHASED SERVICES	.00	900.00	.00
0600 SUPPLIES AND MATERIALS	.00	2,100.00	.00
0700 PROPERTY	.00	.00	.00
TOTAL 2600 PLANT OPERATION & MANAGEMENT	.00	20,486.00	.00
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	320,020.47	299,999.00	.00
0200 EMPLOYEE BENEFITS	80,250.30	82,078.00	.00
0500 OTHER PURCHASED SERVICES	153,150.00	216,544.00	.00
0600 SUPPLIES AND MATERIALS	.00	.00	.00
0700 PROPERTY	.00	438,790.00	.00
0800 MISCELLANEOUS	.00	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	553,420.77	1,037,411.00	.00
3300 COMMUNITY SERVICES			
0100 SALARIES PERSONNEL SERVICES	915,123.49	939,443.00	.00
0200 EMPLOYEE BENEFITS	42,236.33	46,362.00	.00
0300 PURCHASED PROF AND TECH SERV	45,693.33	44,448.00	.00
0400 PURCHASED PROPERTY SERVICES	726.00	885.00	.00
0500 OTHER PURCHASED SERVICES	23,101.30	25,485.00	.00
0600 SUPPLIES AND MATERIALS	57,107.32	41,154.00	.00
0700 PROPERTY	5,763.81	2,602.00	.00
0800 MISCELLANEOUS	2,915.97	3,265.00	.00
TOTAL 3300 COMMUNITY SERVICES	1,092,667.55	1,103,644.00	.00
3400 ADULT EDUCATION OPERATIONS			
0100 SALARIES PERSONNEL SERVICES	46,723.18	47,731.00	.00
0200 EMPLOYEE BENEFITS	4,459.82	6,089.00	.00
TOTAL 3400 ADULT EDUCATION OPERATIONS	51,183.00	53,820.00	.00
TOTAL EXPENDITURES	13,316,900.14	22,133,192.00	.00
TOTAL FOR SPECIAL REVENUE (2)	245,850.23	.00	.00

CAPITAL OUTLAY FUND (310)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
-----	-----	-----	-----
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	968,416.40	.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
EARNINGS ON INVESTMENTS			
1510 INTEREST INCOME	.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	1,254,260.00	1,375,000.00	1,375,000.00
TOTAL RESTRICTED	1,254,260.00	1,375,000.00	1,375,000.00
TOTAL REVENUE FROM STATE SOURCES	1,254,260.00	1,375,000.00	1,375,000.00
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	.00	.00	.00
TOTAL INTERFUND TRANSFERS	.00	.00	.00
TOTAL OTHER RECEIPTS	.00	.00	.00
TOTAL RECEIPTS	1,254,260.00	1,375,000.00	1,375,000.00
TOTAL REVENUES	2,222,676.40	1,375,000.00	1,375,000.00

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CAPITAL OUTLAY FUND (310)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
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EXPENDITURES			
2600 PLANT OPERATION & MANAGEMENT			
0300 PURCHASED PROF AND TECH SERV	.00	45,228.00	45,228.00
0400 PURCHASED PROPERTY SERVICES	285,341.32	477,900.00	477,900.00
0500 OTHER PURCHASED SERVICES	403,778.46	.00	.00
0840 CONTINGENCY	.00	26,027.00	26,027.00
TOTAL 2600 PLANT OPERATION & MANAGEMENT	689,119.78	549,155.00	549,155.00
5100 DEBT SERVICE			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0800 MISCELLANEOUS	.00	.00	.00
0840 CONTINGENCY	.00	825,845.00	825,845.00
0900 OTHER USES OF FUNDS	.00	.00	.00
TOTAL 5100 DEBT SERVICE	.00	825,845.00	825,845.00
5200 FUND TRANSFERS			
0900 OTHER USES OF FUNDS	1,518,901.82	.00	.00
TOTAL 5200 FUND TRANSFERS	1,518,901.82	.00	.00
TOTAL EXPENDITURES	2,208,021.60	1,375,000.00	1,375,000.00
TOTAL FOR CAPITAL OUTLAY FUND (310)	14,654.80	.00	.00

BUILDING FUND (5 CENT LEVY) (3)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
-----		-----	-----	-----
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		595,151.39	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
AD VALOREM TAXES				
1111	GENERAL REAL PROPERTY TAX	5,399,984.00	5,500,000.00	5,500,000.00
1117	MOTOR VEHICLE TAX	.00	.00	.00
TOTAL AD VALOREM TAXES		5,399,984.00	5,500,000.00	5,500,000.00
SALES & USE TAXES				
1121	UTILITIES TAX	.00	.00	.00
TOTAL SALES & USE TAXES		.00	.00	.00
EARNINGS ON INVESTMENTS				
1510	INTEREST INCOME	.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		5,399,984.00	5,500,000.00	5,500,000.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	1,771,446.00	2,151,875.00	2,151,875.00
TOTAL RESTRICTED		1,771,446.00	2,151,875.00	2,151,875.00
TOTAL REVENUE FROM STATE SOURCES		1,771,446.00	2,151,875.00	2,151,875.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	.00	.00

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BUILDING FUND (5 CENT LEVY) (3) -----	LAST FY ACTUALS -----	CY BUDGET APPROP -----	NY BUDGET APPROP -----
TOTAL INTERFUND TRANSFERS	.00	.00	.00
TOTAL OTHER RECEIPTS	.00	.00	.00
TOTAL RECEIPTS	7,171,430.00	7,651,875.00	7,651,875.00
TOTAL REVENUES	7,766,581.39	7,651,875.00	7,651,875.00



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BUILDING FUND (5 CENT LEVY) (3)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
-----	-----	-----	-----
EXPENDITURES			
5100 DEBT SERVICE			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0800 MISCELLANEOUS	3,533,692.05	4,000,000.00	4,000,000.00
0840 CONTINGENCY	.00	319,875.00	319,875.00
0900 OTHER USES OF FUNDS	3,124,090.00	3,332,000.00	3,332,000.00
TOTAL 5100 DEBT SERVICE	6,657,782.05	7,651,875.00	7,651,875.00
5200 FUND TRANSFERS			
0900 OTHER USES OF FUNDS	1,107,032.13	.00	.00
TOTAL 5200 FUND TRANSFERS	1,107,032.13	.00	.00
TOTAL EXPENDITURES	7,764,814.18	7,651,875.00	7,651,875.00
TOTAL FOR BUILDING FUND (5 CENT LEVY) (320)	1,767.21	.00	.00

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TECHNOLOGY FUND (350)	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	.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
TOTAL REVENUE FROM STATE SOURCES	.00	.00	.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	.00	.00	.00
TOTAL REVENUES	.00	.00	.00
TOTAL FOR TECHNOLOGY FUND (350)	.00	.00	.00

CONSTRUCTION FUND (360)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
-----	-----	-----	-----
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
EARNINGS ON INVESTMENTS			
1510 INTEREST INCOME	352,652.25	.00	.00
TOTAL EARNINGS ON INVESTMENTS	352,652.25	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	352,652.25	.00	.00
REVENUE FROM STATE SOURCES			
RESTRICTED			
3200 RESTRICTED STATE REVENUE	.00	6,708,730.00	.00
TOTAL RESTRICTED	.00	6,708,730.00	.00
TOTAL REVENUE FROM STATE SOURCES	.00	6,708,730.00	.00
OTHER RECEIPTS			
BOND PROCEEDS			
5110 BOND PRINCIPAL PROCEEDS	32,325,000.00	.00	.00
TOTAL BOND PROCEEDS	32,325,000.00	.00	.00
INTERFUND TRANSFERS			
5210 FUND TRANSFER	2,757,698.00	.00	.00
TOTAL INTERFUND TRANSFERS	2,757,698.00	.00	.00
SALE OR COMP FOR LOSS OF ASSETS			
5332 LOSS COMP - BUILDINGS	.00	.00	.00
TOTAL SALE OR COMP FOR LOSS OF ASSETS	.00	.00	.00
TOTAL OTHER RECEIPTS	35,082,698.00	.00	.00
TOTAL RECEIPTS	35,435,350.25	6,708,730.00	.00
TOTAL REVENUES	35,435,350.25	6,708,730.00	.00

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CONSTRUCTION FUND (360)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
-----	-----	-----	-----
EXPENDITURES			
4500 NEW BUILDING CONSTRUCTION			
0300 PURCHASED PROF AND TECH SERV	1,113,844.55	.00	.00
0400 PURCHASED PROPERTY SERVICES	12,467,376.69	.00	.00
0500 OTHER PURCHASED SERVICES	35,324.52	.00	.00
0600 SUPPLIES AND MATERIALS	3,503,807.60	.00	.00
0700 PROPERTY	1,507,953.49	.00	.00
0800 MISCELLANEOUS	295.54	.00	.00
0840 CONTINGENCY	.00	.00	.00
TOTAL 4500 NEW BUILDING CONSTRUCTION	18,628,602.39	.00	.00
4600 BLDG RENOVATIONS/AD			
0300 PURCHASED PROF AND TECH SERV	498,730.12	387,730.00	.00
0400 PURCHASED PROPERTY SERVICES	4,304,630.13	5,772,182.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES AND MATERIALS	.00	.00	.00
0700 PROPERTY	1,089,676.39	247,818.00	.00
0800 MISCELLANEOUS	.00	.00	.00
0840 CONTINGENCY	.00	301,000.00	.00
TOTAL 4600 BLDG RENOVATIONS/AD	5,893,036.64	6,708,730.00	.00
5100 DEBT SERVICE			
0900 OTHER USES OF FUNDS	.00	.00	.00
TOTAL 5100 DEBT SERVICE	.00	.00	.00
5200 FUND TRANSFERS			
0900 OTHER USES OF FUNDS	592,478.36	.00	.00
TOTAL 5200 FUND TRANSFERS	592,478.36	.00	.00
TOTAL EXPENDITURES	25,114,117.39	6,708,730.00	.00
TOTAL FOR CONSTRUCTION FUND (360)	10,321,232.86	.00	.00

FOOD SERVICE FUND (51)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
-----		-----	-----	-----
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	928,740.21	871,118.20	871,118.20
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST INCOME	6,624.97	8,500.00	8,500.00
	TOTAL EARNINGS ON INVESTMENTS	6,624.97	8,500.00	8,500.00
FOOD SERVICE				
1611	LUNCH - REIMBURSABLE	2,360,928.68	1,876,813.00	1,876,813.00
1612	BREAKFAST - REIMBURSABLE	19,534.49	98,124.00	98,124.00
1621	LUNCH - NON REIMBURSABLE	.00	.00	.00
1624	A-LA-CARTE SALES	241,933.34	244,688.00	244,688.00
1629	OTHER LUNCHRM RECEIPTS	.00	.00	.00
1631	CATERING	37,860.97	20,000.00	20,000.00
	TOTAL FOOD SERVICE	2,660,257.48	2,239,625.00	2,239,625.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	.00	.00	.00
1990	MISCELLANEOUS REVENUE	57,922.93	52,000.00	52,000.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	57,922.93	52,000.00	52,000.00
	TOTAL REVENUE FROM LOCAL SOURCES	2,724,805.38	2,300,125.00	2,300,125.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	81,701.00	85,000.00	85,000.00
	TOTAL RESTRICTED	81,701.00	85,000.00	85,000.00
OTHER STATE FUNDING				
3900	STATE REVENUE-ON BEHALF PYMTS.	632,883.80	.00	.00
	TOTAL OTHER STATE FUNDING	632,883.80	.00	.00
	TOTAL REVENUE FROM STATE SOURCES	714,584.80	85,000.00	85,000.00
REVENUE FROM FEDERAL SOURCES				

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FOOD SERVICE FUND (51)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
-----		-----	-----	-----
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	4,009,392.00	4,360,541.99	4,360,541.99
4550	COMMODITIES RECEIVED	352,794.00	.00	.00
TOTAL RESTRICTED THROUGH THE STATE		4,362,186.00	4,360,541.99	4,360,541.99
TOTAL REVENUE FROM FEDERAL SOURCES		4,362,186.00	4,360,541.99	4,360,541.99
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	.00	.00
TOTAL INTERFUND TRANSFERS		.00	.00	.00
TOTAL OTHER RECEIPTS		.00	.00	.00
TOTAL RECEIPTS		7,801,576.18	6,745,666.99	6,745,666.99
TOTAL REVENUES		8,730,316.39	7,616,785.19	7,616,785.19

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FOOD SERVICE FUND (51)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
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EXPENDITURES			
3100 FOOD SERVICE OPERATION			
0100 SALARIES PERSONNEL SERVICES	2,549,830.77	2,609,622.00	2,609,622.00
0200 EMPLOYEE BENEFITS	1,290,687.80	758,481.00	758,481.00
0300 PURCHASED PROF AND TECH SERV	11,827.30	10,500.00	10,500.00
0400 PURCHASED PROPERTY SERVICES	79,934.30	87,600.00	87,600.00
0500 OTHER PURCHASED SERVICES	38,038.10	35,698.00	35,698.00
0600 SUPPLIES AND MATERIALS	3,769,447.80	3,296,902.00	3,296,902.00
0700 PROPERTY	96,830.75	150,141.99	150,141.99
0800 MISCELLANEOUS	22,601.37	18,780.00	18,780.00
0840 CONTINGENCY	.00	649,060.20	649,060.20
TOTAL 3100 FOOD SERVICE OPERATION	7,859,198.19	7,616,785.19	7,616,785.19
TOTAL EXPENDITURES	7,859,198.19	7,616,785.19	7,616,785.19
TOTAL FOR FOOD SERVICE FUND (51)	871,118.20	.00	.00

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DAY CARE (52)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
-----	-----	-----	-----
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	51,181.87	87,170.49	87,170.49
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
TUITION			
1310 TUITION FROM INDIVIDUALS	400,995.00	366,935.00	366,935.00
TOTAL TUITION	400,995.00	366,935.00	366,935.00
TOTAL REVENUE FROM LOCAL SOURCES	400,995.00	366,935.00	366,935.00
REVENUE FROM STATE SOURCES			
OTHER STATE FUNDING			
3900 STATE REVENUE-ON BEHALF PYMTS.	68,964.50	.00	.00
TOTAL OTHER STATE FUNDING	68,964.50	.00	.00
TOTAL REVENUE FROM STATE SOURCES	68,964.50	.00	.00
TOTAL RECEIPTS	469,959.50	366,935.00	366,935.00
TOTAL REVENUES	521,141.37	454,105.49	454,105.49



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DAY CARE (52)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
-----	-----	-----	-----
EXPENDITURES			
3200 ENTERPRISE OPERATION			
0100 SALARIES PERSONNEL SERVICES	277,851.65	286,165.00	286,165.00
0200 EMPLOYEE BENEFITS	127,768.23	71,783.00	71,783.00
0300 PURCHASED PROF AND TECH SERV	.00	50.00	50.00
0400 PURCHASED PROPERTY SERVICES	.00	50.00	50.00
0500 OTHER PURCHASED SERVICES	.00	400.00	400.00
0600 SUPPLIES AND MATERIALS	19,106.50	19,050.00	19,050.00
0700 PROPERTY	1,306.83	2,500.00	2,500.00
0800 MISCELLANEOUS	7,937.67	8,525.00	8,525.00
0840 CONTINGENCY	.00	65,582.49	65,582.49
TOTAL 3200 ENTERPRISE OPERATION	433,970.88	454,105.49	454,105.49
TOTAL EXPENDITURES	433,970.88	454,105.49	454,105.49
TOTAL FOR DAY CARE (52)	87,170.49	.00	.00

COMMUNITY EDUCATION (54) -----	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			
COMMUNITY SERVICE ACTIVITIES			
1811    COMMUNITY EDUCATION FEES	.00	.00	.00
TOTAL COMMUNITY SERVICE ACTIVITIES	.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	.00	.00	.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	.00	.00	.00
TOTAL REVENUES	.00	.00	.00
TOTAL FOR COMMUNITY EDUCATION (54)	.00	.00	.00

PROPRIETARY FUND (55)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
-----	-----	-----	-----
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	25,794.82	10,795.41	10,795.41
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
OTHER REVENUE FROM LOCAL SOURCES			
1920 CONTRIBUTIONS/DONATIONS	1,650.00	3,000.00	3,000.00
1990 MISCELLANEOUS REVENUE	76,416.83	62,976.00	62,976.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	78,066.83	65,976.00	65,976.00
TOTAL REVENUE FROM LOCAL SOURCES	78,066.83	65,976.00	65,976.00
REVENUE FROM STATE SOURCES			
OTHER STATE FUNDING			
3900 STATE REVENUE-ON BEHALF PYMTS.	7,825.76	.00	.00
TOTAL OTHER STATE FUNDING	7,825.76	.00	.00
TOTAL REVENUE FROM STATE SOURCES	7,825.76	.00	.00
TOTAL RECEIPTS	85,892.59	65,976.00	65,976.00
TOTAL REVENUES	111,687.41	76,771.41	76,771.41

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PROPRIETARY FUND (55)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
-----	-----	-----	-----
EXPENDITURES			
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	31,529.27	31,576.00	31,576.00
0200 EMPLOYEE BENEFITS	13,686.88	6,125.00	6,125.00
0300 PURCHASED PROF AND TECH SERV	4,571.86	5,500.00	5,500.00
0400 PURCHASED PROPERTY SERVICES	10,185.88	1,100.00	1,100.00
0500 OTHER PURCHASED SERVICES	6,525.59	5,250.00	5,250.00
0600 SUPPLIES AND MATERIALS	10,281.84	11,825.00	11,825.00
0700 PROPERTY	15,804.84	7,395.41	7,395.41
0800 MISCELLANEOUS	8,305.84	8,000.00	8,000.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	100,892.00	76,771.41	76,771.41
TOTAL EXPENDITURES	100,892.00	76,771.41	76,771.41
TOTAL FOR PROPRIETARY FUND (55)	10,795.41	.00	.00

FISCAL AGENT FUND (61)	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			
COMMUNITY SERVICE ACTIVITIES			
1811    COMMUNITY EDUCATION FEES	.00	.00	.00
TOTAL COMMUNITY SERVICE ACTIVITIES	.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	.00	.00	.00
REVENUE FROM FEDERAL SOURCES			
RESTRICTED THROUGH THE STATE			
4500    RESTRICTED FED THRU STATE	.00	200,000.00	.00
TOTAL RESTRICTED THROUGH THE STATE	.00	200,000.00	.00
TOTAL REVENUE FROM FEDERAL SOURCES	.00	200,000.00	.00
TOTAL RECEIPTS	.00	200,000.00	.00
TOTAL REVENUES	.00	200,000.00	.00

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THE HARDIN COUNTY BOARD OF EDUCATION  
DRAFT BUDGET REPORT FOR FY 2011

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FISCAL AGENT FUND (61)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
-----	-----	-----	-----
EXPENDITURES			
1000 INSTRUCTION			
0300 PURCHASED PROF AND TECH SERV	.00	188,000.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	6,000.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0800 MISCELLANEOUS	.00	6,000.00	.00
0900 OTHER USES OF FUNDS	.00	.00	.00
TOTAL 1000 INSTRUCTION	.00	200,000.00	.00
TOTAL EXPENDITURES	.00	200,000.00	.00
TOTAL FOR FISCAL AGENT FUND (61)	.00	.00	.00

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THE HARDIN COUNTY BOARD OF EDUCATION  
DRAFT BUDGET REPORT FOR FY 2011

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TRUST/AGENCY FUNDS (7000)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
-----	-----	-----	-----
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	186,697.36	190,751.02	190,751.02
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
EARNINGS ON INVESTMENTS			
1510    INTEREST INCOME	2,469.58	.00	.00
TOTAL EARNINGS ON INVESTMENTS	2,469.58	.00	.00
OTHER REVENUE FROM LOCAL SOURCES			
1920    CONTRIBUTIONS/DONATIONS	2,000.00	.00	.00
1990    MISCELLANEOUS REVENUE	784.08	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	2,784.08	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	5,253.66	.00	.00
TOTAL RECEIPTS	5,253.66	.00	.00
TOTAL REVENUES	191,951.02	190,751.02	190,751.02

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TRUST/AGENCY FUNDS (7000)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
-----	-----	-----	-----
EXPENDITURES			
3300 COMMUNITY SERVICES			
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES AND MATERIALS	1,200.00	79,786.45	79,786.45
0700 PROPERTY	.00	.00	.00
0800 MISCELLANEOUS	.00	110,964.57	110,964.57
TOTAL 3300 COMMUNITY SERVICES	1,200.00	190,751.02	190,751.02
TOTAL EXPENDITURES	1,200.00	190,751.02	190,751.02
TOTAL FOR TRUST/AGENCY FUNDS (7000)	190,751.02	.00	.00



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THE HARDIN COUNTY BOARD OF EDUCATION  
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GOVERNMENTAL ASSETS (8)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
-----	-----	-----	-----
REVENUES			
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
OTHER REVENUE FROM LOCAL SOURCES			
1930        GAIN/LOSS SALE OF ASSETS	-73,037.70	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	-73,037.70	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	-73,037.70	.00	.00
TOTAL RECEIPTS	-73,037.70	.00	.00
TOTAL REVENUES	-73,037.70	.00	.00

GOVERNMENTAL ASSETS (8)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
-----	-----	-----	-----
EXPENDITURES			
1000 INSTRUCTION			
0700 PROPERTY	4,613,171.70	.00	.00
TOTAL 1000 INSTRUCTION	4,613,171.70	.00	.00
2100 STUDENT SUPPORT SERVICES			
0700 PROPERTY	.00	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	.00	.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0700 PROPERTY	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	.00	.00	.00
2300 DISTRICT ADMIN SUPPORT			
0700 PROPERTY	38,951.10	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	38,951.10	.00	.00
2400 SCHOOL ADMIN SUPPORT			
0700 PROPERTY	8,397.54	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	8,397.54	.00	.00
2500 BUSINESS SUPPORT SERVICES			
0700 PROPERTY	37,089.07	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	37,089.07	.00	.00
2600 PLANT OPERATION & MANAGEMENT			
0700 PROPERTY	64,209.13	.00	.00
TOTAL 2600 PLANT OPERATION & MANAGEMENT	64,209.13	.00	.00
2700 STUDENT TRANSPORTATION			
0700 PROPERTY	660,112.02	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	660,112.02	.00	.00
2800 CENTRAL OFFICE SUPPORT			
0700 PROPERTY	.00	.00	.00

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GOVERNMENTAL ASSETS (8)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
-----	-----	-----	-----
TOTAL 2800 CENTRAL OFFICE SUPPORT	.00	.00	.00
3300 COMMUNITY SERVICES			
0700 PROPERTY	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES	.00	.00	.00
TOTAL EXPENDITURES	5,421,930.56	.00	.00
TOTAL FOR GOVERNMENTAL ASSETS (8)	-5,494,968.26	.00	.00

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FOOD SERVICE ASSETS (81)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
-----	-----	-----	-----
REVENUES			
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
OTHER REVENUE FROM LOCAL SOURCES			
1930        GAIN/LOSS SALE OF ASSETS	-5,181.13	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	-5,181.13	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	-5,181.13	.00	.00
TOTAL RECEIPTS	-5,181.13	.00	.00
TOTAL REVENUES	-5,181.13	.00	.00

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DAYCARE ASSETS (82)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
-----	-----	-----	-----
EXPENDITURES			
3100 FOOD SERVICE OPERATION			
0700 PROPERTY	167,662.23	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	167,662.23	.00	.00
TOTAL EXPENDITURES	167,662.23	.00	.00
TOTAL FOR FOOD SERVICE ASSETS (81)	-172,843.36	.00	.00

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ADULT ED ASSETS (84)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
-----	-----	-----	-----
EXPENDITURES			
3200 ENTERPRISE OPERATION			
0700 PROPERTY	.00	.00	.00
TOTAL 3200 ENTERPRISE OPERATION	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00
TOTAL FOR DAYCARE ASSETS (82)	.00	.00	.00

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THE HARDIN COUNTY BOARD OF EDUCATION  
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ADULT ED ASSETS (84)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
-----	-----	-----	-----
EXPENDITURES			
3400 ADULT EDUCATION OPERATIONS			
0700 PROPERTY	.00	.00	.00
TOTAL 3400 ADULT EDUCATION OPERATIONS	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00
TOTAL FOR ADULT ED ASSETS (84)	.00	.00	.00

	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
-----			
SUMMARY PAGE			
TOTAL OF REVENUES FUND 1	110,195,436.34	94,886,216.87	94,886,216.87
TOTAL OF EXPENDITURES FUND 1	95,129,665.12	94,886,216.87	94,886,216.87
TOTAL FOR FUND 1	15,065,771.22	.00	.00
TOTAL OF REVENUES FUND 2	13,562,750.37	22,133,192.00	.00
TOTAL OF EXPENDITURES FUND 2	13,316,900.14	22,133,192.00	.00
TOTAL FOR FUND 2	245,850.23	.00	.00
TOTAL OF REVENUES FUND 310	2,222,676.40	1,375,000.00	1,375,000.00
TOTAL OF EXPENDITURES FUND 310	2,208,021.60	1,375,000.00	1,375,000.00
TOTAL FOR FUND 310	14,654.80	.00	.00
TOTAL OF REVENUES FUND 320	7,766,581.39	7,651,875.00	7,651,875.00
TOTAL OF EXPENDITURES FUND 320	7,764,814.18	7,651,875.00	7,651,875.00
TOTAL FOR FUND 320	1,767.21	.00	.00
TOTAL OF REVENUES FUND 350	.00	.00	.00
TOTAL OF EXPENDITURES FUND 350	.00	.00	.00
TOTAL FOR FUND 350	.00	.00	.00
TOTAL OF REVENUES FUND 360	35,435,350.25	6,708,730.00	.00
TOTAL OF EXPENDITURES FUND 360	25,114,117.39	6,708,730.00	.00
TOTAL FOR FUND 360	10,321,232.86	.00	.00
TOTAL OF REVENUES FUND 51	8,730,316.39	7,616,785.19	7,616,785.19
TOTAL OF EXPENDITURES FUND 51	7,859,198.19	7,616,785.19	7,616,785.19
TOTAL FOR FUND 51	871,118.20	.00	.00
TOTAL OF REVENUES FUND 52	521,141.37	454,105.49	454,105.49
TOTAL OF EXPENDITURES FUND 52	433,970.88	454,105.49	454,105.49
TOTAL FOR FUND 52	87,170.49	.00	.00
TOTAL OF REVENUES FUND 54	.00	.00	.00
TOTAL OF EXPENDITURES FUND 54	.00	.00	.00
TOTAL FOR FUND 54	.00	.00	.00
TOTAL OF REVENUES FUND 55	111,687.41	76,771.41	76,771.41
TOTAL OF EXPENDITURES FUND 55	100,892.00	76,771.41	76,771.41
TOTAL FOR FUND 55	10,795.41	.00	.00
TOTAL OF REVENUES FUND 61	.00	200,000.00	.00
TOTAL OF EXPENDITURES FUND 61	.00	200,000.00	.00
TOTAL FOR FUND 61	.00	.00	.00
TOTAL OF REVENUES FUND 7000	191,951.02	190,751.02	190,751.02
TOTAL OF EXPENDITURES FUND 7000	1,200.00	190,751.02	190,751.02
TOTAL FOR FUND 7000	190,751.02	.00	.00
TOTAL OF REVENUES FUND 8	-73,037.70	.00	.00
TOTAL OF EXPENDITURES FUND 8	5,421,930.56	.00	.00
TOTAL FOR FUND 8	-5,494,968.26	.00	.00



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THE HARDIN COUNTY BOARD OF EDUCATION  
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	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
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TOTAL OF REVENUES FUND 81	-5,181.13	.00	.00
TOTAL OF EXPENDITURES FUND 81	167,662.23	.00	.00
TOTAL FOR FUND 81	-172,843.36	.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
GRAND TOTALS EXCLUDE THE TOTALS FOR FUNDS 360, 4XX, 6XX, 7XXX, 8XXX AND 9XXX			
GRAND TOTAL OF REVENUES	143,110,589.67	134,193,945.96	112,060,753.96
GRAND TOTAL OF EXPENDITURES	126,813,462.11	134,193,945.96	112,060,753.96
GRAND TOTAL	16,297,127.56	.00	.00

REPORT OPTIONS

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Fiscal Year for reports                   2011  
Projections                               2011

Budget Level                             2  
Include account detail?                 N  
Output file options                     P

P - Paper/Spool Only  
M - Magnetic Media & Spreadsheet  
B - Both Paper & Mag Media/Spreadsheet

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Total Funds Transfer Revenue and Expenditures do not equal.  
Revenue Transfers for object codes 52\*\* = \$0.00  
Expense Transfers for function 5200 and object codes 093\* = \$187,280.00  
Budget Amounts Do NOT exist for Fund 2.  
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\*\* END OF REPORT - Generated by Jessica Annis \*\*