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BOONE COUNTY BOARD OF EDUCATION
DRAFT BUDGET REPORT FOR FY 2023

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	47,287,340.00	32,000,000.00	9,877,314.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
AD VALOREM TAXES				
1111	GENERAL PROPERTY TAX	69,778,439.60	75,872,091.35	75,872,091.35
1113	PSC PROPERTY TAX	5,547,730.63	4,319,809.79	4,319,809.79
1115	DELINQUENT PROPERTY TAX	863,922.75	.00	.00
1116	DISTILLED SPIRITS TAX	2,110.15	2,111.46	2,111.46
1117	MOTOR VEHICLE TAX	5,639,124.92	4,806,898.33	4,806,898.33
	TOTAL AD VALOREM TAXES	81,831,328.05	85,000,910.93	85,000,910.93
SALES & USE TAXES				
1121	UTILITIES TAX	9,703,550.46	9,000,000.00	9,000,000.00
	TOTAL SALES & USE TAXES	9,703,550.46	9,000,000.00	9,000,000.00
INCOME TAXES				
1131	OCCUPATIONAL LICENSE TAX	19,341,919.49	17,000,000.00	17,000,000.00
	TOTAL INCOME TAXES	19,341,919.49	17,000,000.00	17,000,000.00
PENALTIES & INTEREST ON TAXES				
1140	PENALTIES & INTEREST ON TAXES	129,722.88	100,000.00	100,000.00
	TOTAL PENALTIES & INTEREST ON TAXES	129,722.88	100,000.00	100,000.00
OTHER TAXES				
1191	OMITTED PROPERTY TAX	710,008.51	.00	.00
	TOTAL OTHER TAXES	710,008.51	.00	.00
REVENUE OTHER LOCAL GOVERNMENT UNITS				
1280	REVENUE IN LIEU OF TAXES	1,253,704.12	1,000,000.00	1,000,000.00
1280F	FOREIGN TRADE ZONE (2004-2008)	145,612.50	300,000.00	300,000.00
	TOTAL REVENUE OTHER LOCAL GOVERNMENT UNITS	1,399,316.62	1,300,000.00	1,300,000.00
TUITION				

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
1312	TUITION FROM SUMMER SCHL	.00	.00	.00
1320	TUIT FRM OTH GOVT SRCS W/IN ST	.00	.00	.00
	TOTAL TUITION	.00	.00	.00
TRANSPORTATION				
1441	TRANSPORT FRM NON-PUBLIC SCHS	.00	.00	.00
1442	TRANSPORT FRM FISCAL COURT	730,000.00	600,000.00	600,000.00
	TOTAL TRANSPORTATION	730,000.00	600,000.00	600,000.00
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	147,894.27	100,000.00	100,000.00
	TOTAL EARNINGS ON INVESTMENTS	147,894.27	100,000.00	100,000.00
COMMUNITY SERVICE ACTIVITIES				
1811	COMMUNITY EDUCATION FEES	.00	.00	.00
1819	OTHER FEES-MAKERSPACE	.00	.00	.00
	TOTAL COMMUNITY SERVICE ACTIVITIES	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1911	BUILDING RENTAL	.00	.00	.00
1912	BUS RENTAL	27,799.28	50,000.00	50,000.00
1920	CONTRIBUTIONS/DONATIONS	.00	.00	.00
1941	TEXTBOOK SALES	.00	.00	.00
1942	TEXTBOOK RENTALS	.00	.00	.00
1980	REFUND OF PRIOR YR EXPENDITURE	107,519.61	.00	.00
1990	MISCELLANEOUS REVENUE	335.55	.00	.00
1993	OTHER REBATES	25,001.71	15,000.00	15,000.00
1997	OTHER REIMBURSEMENTS	55.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	160,711.15	65,000.00	65,000.00
	TOTAL REVENUE FROM LOCAL SOURCES	114,154,451.43	113,165,910.93	113,165,910.93
REVENUE FROM STATE SOURCES				
STATE PROGRAM				
3111	SEEK PROGRAM	45,878,105.00	46,500,000.00	46,500,000.00
	TOTAL STATE PROGRAM	45,878,105.00	46,500,000.00	46,500,000.00
OTHER STATE FUNDING				
3122	VOCATIONAL TRANSPORTATION	24,306.00	25,000.00	25,000.00
3123	STATE VOCATIONAL SCHOOL	.00	.00	.00

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
3125	BUS DRVR TRAINING REIMB	.00	.00	.00
3126	SUB SALARY REIMB (STATE)	.00	.00	.00
3128	AUDIT REIMBURSEMENT	.00	.00	.00
3129	KSB/KSD TRANSP REIMBURSEMENT	17,681.00	.00	.00
TOTAL OTHER STATE FUNDING		41,987.00	25,000.00	25,000.00
EXPENDITURE REIMBURSEMENTS				
3130	NAT'L BOARD CERTIFIC STIPEND	76,554.00	80,000.00	80,000.00
3131	MISCELLANEOUS REIMBURSEMENTS	60,149.75	75,000.00	75,000.00
TOTAL EXPENDITURE REIMBURSEMENTS		136,703.75	155,000.00	155,000.00
RESTRICTED				
3200	RESTRICTED STATE REVENUE	.00	.00	.00
TOTAL RESTRICTED		.00	.00	.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	STATE PAYMENTS FOR/ON BEHALF	55,342,893.43	54,000,000.00	54,000,000.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS		55,342,893.43	54,000,000.00	54,000,000.00
TOTAL REVENUE FROM STATE SOURCES		101,399,689.18	100,680,000.00	100,680,000.00
REVENUE FROM FEDERAL SOURCES				
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	.00	.00	.00
TOTAL RESTRICTED THROUGH THE STATE		.00	.00	.00
FEDERAL REIMBURSEMENT				
4810	MEDICAID REIM FROM FEDERAL	1,044,125.63	1,000,000.00	1,000,000.00
TOTAL FEDERAL REIMBURSEMENT		1,044,125.63	1,000,000.00	1,000,000.00
TOTAL REVENUE FROM FEDERAL SOURCES		1,044,125.63	1,000,000.00	1,000,000.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	99,749.90	.00	.00
5210F	TRANSFER FIELD TRIP	.00	.00	.00
5220	INDIRECT COSTS TRANSFER	564,861.38	490,800.00	490,800.00
TOTAL INTERFUND TRANSFERS		664,611.28	490,800.00	490,800.00

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
SALE OR COMP FOR LOSS OF ASSETS				
5311	SALE OF LAND & IMPROVEMENTS	19,160.00	.00	.00
5332	LOSS COMP - BUILDINGS	.00	.00	.00
5341	SALE OF EQUIPMENT ETC	77,491.56	10,000.00	10,000.00
5342	LOSS COMP - EQUIPMENT ETC	.00	.00	.00
	TOTAL SALE OR COMP FOR LOSS OF ASSETS	96,651.56	10,000.00	10,000.00
CAPITAL LEASE PROCEEDS				
5500	LEASE PROCEEDS	.00	.00	.00
	TOTAL CAPITAL LEASE PROCEEDS	.00	.00	.00
EXTRAORDINARY ITEMS				
5640	EXTRAORDINARY ITEMS	.00	.00	.00
	TOTAL EXTRAORDINARY ITEMS	.00	.00	.00
	TOTAL OTHER RECEIPTS	761,262.84	500,800.00	500,800.00
	TOTAL RECEIPTS	217,359,529.08	215,346,710.93	215,346,710.93
	TOTAL REVENUES	264,646,869.08	247,346,710.93	225,224,024.93

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
0900 OTHER ITEMS	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	80,773,196.59	87,492,290.57	91,023,117.29
0200 EMPLOYEE BENEFITS	4,871,581.39	6,952,067.03	7,023,574.43
0280 ON-BEHALF	39,049,579.73	54,000,000.00	54,000,000.00
0300 PURCHASED PROF AND TECH SERV	108,284.13	410,148.00	410,148.00
0400 PURCHASED PROPERTY SERVICES	89,303.14	177,950.00	177,950.00
0500 OTHER PURCHASED SERVICES	1,106,707.57	801,224.16	799,958.00
0600 SUPPLIES	2,111,769.53	4,632,426.80	4,636,366.09
0700 PROPERTY	223,601.23	237,954.40	237,954.40
0800 DEBT SERVICE AND MISCELLANEOUS	38,623.42	25,754.00	25,754.00
0840 CONTINGENCY	.00	.00	.00
TOTAL 1000 INSTRUCTION	128,372,646.73	154,729,814.96	158,334,822.21
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	9,451,461.99	10,232,984.81	10,575,789.79
0200 EMPLOYEE BENEFITS	717,316.20	821,005.48	821,005.48
0280 ON-BEHALF	3,884,525.09	.00	.00
0300 PURCHASED PROF AND TECH SERV	66,810.63	79,060.00	79,060.00
0400 PURCHASED PROPERTY SERVICES	162.47	500.00	500.00
0500 OTHER PURCHASED SERVICES	6,205.23	33,200.00	33,200.00
0600 SUPPLIES	45,605.12	43,650.00	43,650.00
0700 PROPERTY	595.32	400.00	400.00
0800 DEBT SERVICE AND MISCELLANEOUS	270.00	300.00	300.00
TOTAL 2100 STUDENT SUPPORT SERVICES	14,172,952.05	11,211,100.29	11,553,905.27
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	5,591,183.37	5,955,864.49	6,155,385.96
0200 EMPLOYEE BENEFITS	346,696.12	404,410.41	404,410.41
0280 ON-BEHALF	2,824,349.74	.00	.00
0300 PURCHASED PROF AND TECH SERV	18,156.50	130,803.00	130,803.00
0400 PURCHASED PROPERTY SERVICES	100.00	600.00	600.00
0500 OTHER PURCHASED SERVICES	69,882.95	350,990.00	350,990.00
0600 SUPPLIES	294,811.10	287,207.79	276,831.38
0700 PROPERTY	708.75	2,150.00	2,150.00
0800 DEBT SERVICE AND MISCELLANEOUS	837.00	2,664.00	2,664.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	9,146,725.53	7,134,689.69	7,323,834.75
2300 DISTRICT ADMIN SUPPORT			

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0100	SALARIES PERSONNEL SERVICES	572,281.43	593,000.00	612,865.50
0200	EMPLOYEE BENEFITS	1,354,849.49	1,742,118.00	1,742,118.00
0280	ON-BEHALF	309,647.27	.00	.00
0300	PURCHASED PROF AND TECH SERV	1,756,037.40	2,977,000.00	2,977,000.00
0400	PURCHASED PROPERTY SERVICES	11.88	.00	.00
0500	OTHER PURCHASED SERVICES	316,784.44	1,210,800.00	1,210,800.00
0600	SUPPLIES	4,146.26	3,600.00	3,600.00
0700	PROPERTY	.00	100,000.00	100,000.00
0800	DEBT SERVICE AND MISCELLANEOUS	98,095.31	96,700.00	96,700.00
0840	CONTINGENCY	.00	.00	.00
0900	OTHER ITEMS	.00	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT		4,411,853.48	6,723,218.00	6,743,083.50
2400 SCHOOL ADMIN SUPPORT				
0100	SALARIES PERSONNEL SERVICES	9,760,661.34	10,352,500.00	10,699,308.75
0200	EMPLOYEE BENEFITS	1,299,251.92	1,560,609.00	1,560,609.00
0280	ON-BEHALF	3,270,026.75	.00	.00
0300	PURCHASED PROF AND TECH SERV	24,304.08	36,880.00	36,880.00
0400	PURCHASED PROPERTY SERVICES	10,366.94	43,220.00	43,220.00
0500	OTHER PURCHASED SERVICES	63,848.35	79,607.00	79,607.00
0600	SUPPLIES	171,059.32	226,033.02	226,033.02
0700	PROPERTY	23,767.00	25,780.00	25,780.00
0800	DEBT SERVICE AND MISCELLANEOUS	59,022.24	72,520.00	72,520.00
TOTAL 2400 SCHOOL ADMIN SUPPORT		14,682,307.94	12,397,149.02	12,743,957.77
2500 BUSINESS SUPPORT SERVICES				
0100	SALARIES PERSONNEL SERVICES	3,307,592.01	3,359,468.24	3,472,010.43
0200	EMPLOYEE BENEFITS	645,917.58	732,889.26	732,889.26
0280	ON-BEHALF	881,770.90	.00	.00
0300	PURCHASED PROF AND TECH SERV	60,417.83	87,390.00	87,390.00
0400	PURCHASED PROPERTY SERVICES	31,967.43	56,700.00	56,700.00
0500	OTHER PURCHASED SERVICES	520,334.30	296,107.00	296,107.00
0600	SUPPLIES	212,164.69	109,446.72	117,150.00
0700	PROPERTY	105,275.93	153,020.00	153,020.00
0800	DEBT SERVICE AND MISCELLANEOUS	3,253.31	4,150.00	4,150.00
TOTAL 2500 BUSINESS SUPPORT SERVICES		5,768,693.98	4,799,171.22	4,919,416.69
2600 PLANT OPERATIONS & MAINTENANCE				
0100	SALARIES PERSONNEL SERVICES	6,544,138.01	7,976,286.21	8,243,491.80
0200	EMPLOYEE BENEFITS	1,990,816.88	2,702,575.47	2,702,575.47
0280	ON-BEHALF	1,317,777.91	.00	.00
0300	PURCHASED PROF AND TECH SERV	814,002.60	707,383.76	707,383.76
0400	PURCHASED PROPERTY SERVICES	1,766,801.58	2,570,615.72	2,570,615.72
0500	OTHER PURCHASED SERVICES	403,494.83	430,059.22	430,059.22
0600	SUPPLIES	3,977,451.44	4,612,011.88	4,612,011.88
0700	PROPERTY	213,589.33	458,837.44	359,086.02
0800	DEBT SERVICE AND MISCELLANEOUS	12,111.12	25,204.69	25,204.69

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0840 CONTINGENCY	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	17,040,183.70	19,482,974.39	19,650,428.56
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	7,283,323.00	9,137,000.00	9,443,089.50
0200 EMPLOYEE BENEFITS	2,230,360.21	3,108,338.00	3,108,338.00
0280 ON-BEHALF	2,151,937.73	.00	.00
0300 PURCHASED PROF AND TECH SERV	20,551.35	18,583.11	18,583.11
0400 PURCHASED PROPERTY SERVICES	37,209.80	72,370.51	72,370.51
0500 OTHER PURCHASED SERVICES	-31,301.35	567,908.17	567,908.17
0600 SUPPLIES	912,073.45	1,772,274.47	1,762,412.79
0700 PROPERTY	40,013.62	3,072,917.90	2,028,465.29
0800 DEBT SERVICE AND MISCELLANEOUS	7,393.54	10,748.31	10,748.31
TOTAL 2700 STUDENT TRANSPORTATION	12,651,561.35	17,760,140.47	17,011,915.68
3300 COMMUNITY SERVICES			
0100 SALARIES PERSONNEL SERVICES	2,000.00	15,000.00	15,502.50
0200 EMPLOYEE BENEFITS	89.00	5,190.00	5,190.00
0280 ON-BEHALF	1,419,787.84	.00	.00
0300 PURCHASED PROF AND TECH SERV	149.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	8,000.00	8,000.00
0600 SUPPLIES	20.03	.00	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES	1,422,045.87	28,190.00	28,692.50
4100 LAND/SITE ACQUISITIONS			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
TOTAL 4100 LAND/SITE ACQUISITIONS	.00	.00	.00
4200 LAND IMPROVEMENTS			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	4,400.00	44,000.00	44,000.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
TOTAL 4200 LAND IMPROVEMENTS	4,400.00	44,000.00	44,000.00
4300 ARCHITECTURAL/ENGIN			
0300 PURCHASED PROF AND TECH SERV	2,304.00	30,772.00	30,772.00
0400 PURCHASED PROPERTY SERVICES	3,540.00	.00	.00
TOTAL 4300 ARCHITECTURAL/ENGIN	5,844.00	30,772.00	30,772.00

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
4600 SITE IMPROVEMENT			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
TOTAL 4600 SITE IMPROVEMENT	.00	.00	.00
4700 BUILDING IMPROVEMENTS			
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
TOTAL 4700 BUILDING IMPROVEMENTS	.00	.00	.00
5100 DEBT SERVICE			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 5100 DEBT SERVICE	.00	.00	.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	5,446,363.85	3,128,177.00	3,128,177.00
TOTAL 5200 FUND TRANSFERS	5,446,363.85	3,128,177.00	3,128,177.00
5300 CONTINGENCY			
0840 CONTINGENCY	.00	9,877,313.89	9,887,175.57
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5300 CONTINGENCY	.00	9,877,313.89	9,887,175.57
TOTAL EXPENDITURES	213,125,578.48	247,346,710.93	251,400,181.50
TOTAL FOR GENERAL FUND (1)	51,521,290.60	.00	-26,176,156.57

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IGNITE INSTITUTE FUND (23)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	112,427.75	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
TUITION				
1321	TUIT FRM OTH SCH DIST W/IN ST	64,000.00	48,000.00	48,000.00
	TOTAL TUITION	64,000.00	48,000.00	48,000.00
STUDENT ACTIVITIES				
1740	STUDENT FEES	.00	.00	.00
1790	OTHER STUDENT ACTIVITY INCOME	.00	.00	.00
	TOTAL STUDENT ACTIVITIES	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1951	MISC REV FRM OTH SCH DST IN ST	360,263.87	515,000.00	515,000.00
1999	OTHER MISCELLANEOUS REVENUE	2,876.66	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	363,140.53	515,000.00	515,000.00
	TOTAL REVENUE FROM LOCAL SOURCES	427,140.53	563,000.00	563,000.00
REVENUE FROM STATE SOURCES				
REVENUE FOR ON BEHALF PAYMENTS				
3900	STATE PAYMENTS FOR/ON BEHALF	823,244.24	.00	.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	823,244.24	.00	.00
	TOTAL REVENUE FROM STATE SOURCES	823,244.24	.00	.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	2,719,527.85	2,574,177.00	2,574,177.00
	TOTAL INTERFUND TRANSFERS	2,719,527.85	2,574,177.00	2,574,177.00
	TOTAL OTHER RECEIPTS	2,719,527.85	2,574,177.00	2,574,177.00
	TOTAL RECEIPTS	3,969,912.62	3,137,177.00	3,137,177.00

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IGNITE INSTITUTE FUND (23)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL REVENUES	4,082,340.37	3,137,177.00	3,137,177.00

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IGNITE INSTITUTE FUND (23)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	1,460,990.09	1,425,000.00	1,472,737.50
0200 EMPLOYEE BENEFITS	74,429.19	71,379.50	71,379.50
0280 ON-BEHALF	617,557.36	.00	.00
0300 PURCHASED PROF AND TECH SERV	3,350.00	3,000.00	3,000.00
0400 PURCHASED PROPERTY SERVICES	3,002.74	3,500.00	3,500.00
0500 OTHER PURCHASED SERVICES	44,056.00	120,387.50	120,387.50
0600 SUPPLIES	187,855.63	193,333.50	193,333.50
0700 PROPERTY	.00	3,000.00	3,000.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	21,000.00	21,000.00
TOTAL 1000 INSTRUCTION	2,391,241.01	1,840,600.50	1,888,338.00
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	147,172.79	96,000.00	99,216.00
0200 EMPLOYEE BENEFITS	14,707.43	12,714.00	12,714.00
0280 ON-BEHALF	37,378.88	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	612.08	1,300.00	1,300.00
TOTAL 2100 STUDENT SUPPORT SERVICES	199,871.18	110,014.00	113,230.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	79,963.28	79,000.00	81,646.50
0200 EMPLOYEE BENEFITS	4,010.76	3,515.50	3,515.50
0280 ON-BEHALF	35,916.50	.00	.00
0300 PURCHASED PROF AND TECH SERV	6,000.00	44,879.00	44,879.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	516.46	1,400.00	1,400.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	126,407.00	128,794.50	131,441.00
2400 SCHOOL ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	173,672.20	178,500.00	184,479.75
0200 EMPLOYEE BENEFITS	25,140.89	27,390.00	27,390.00
0280 ON-BEHALF	92,558.37	.00	.00
0300 PURCHASED PROF AND TECH SERV	2,250.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	1,195.13	12,000.00	12,000.00
0500 OTHER PURCHASED SERVICES	3,658.78	6,800.00	6,800.00
0600 SUPPLIES	10,217.89	4,700.00	4,700.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	897.97	2,000.00	2,000.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	309,591.23	231,390.00	237,369.75
2600 PLANT OPERATIONS & MAINTENANCE			

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**BOONE COUNTY BOARD OF EDUCATION
 DRAFT BUDGET REPORT FOR FY 2023**
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IGNITE INSTITUTE FUND (23)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0100	SALARIES PERSONNEL SERVICES	240,382.47	245,000.00	253,207.50
0200	EMPLOYEE BENEFITS	87,359.81	84,770.00	84,770.00
0280	ON-BEHALF	39,833.13	.00	.00
0300	PURCHASED PROF AND TECH SERV	122,411.66	128,908.00	128,908.00
0400	PURCHASED PROPERTY SERVICES	32,476.49	52,200.00	52,200.00
0500	OTHER PURCHASED SERVICES	50,397.69	49,146.00	49,146.00
0600	SUPPLIES	163,846.29	266,354.00	266,354.00
0700	PROPERTY	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE		736,707.54	826,378.00	834,585.50
TOTAL EXPENDITURES		3,763,817.96	3,137,177.00	3,204,964.25
TOTAL FOR IGNITE INSTITUTE FUND (23)		318,522.41	.00	-67,787.25

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BOONE COUNTY BOARD OF EDUCATION
 DRAFT BUDGET REPORT FOR FY 2023

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IGNITE INSTITUTE FUND (23)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
SUMMARY PAGE			
TOTAL OF REVENUES FUND 1	264,646,869.08	247,346,710.93	225,224,024.93
TOTAL OF EXPENDITURES FUND 1	213,125,578.48	247,346,710.93	251,400,181.50
TOTAL FOR FUND 1	51,521,290.60	.00	-26,176,156.57
TOTAL OF REVENUES FUND 23	4,082,340.37	3,137,177.00	3,137,177.00
TOTAL OF EXPENDITURES FUND 23	3,763,817.96	3,137,177.00	3,204,964.25
TOTAL FOR FUND 23	318,522.41	.00	-67,787.25
GRAND TOTALS EXCLUDE THE TOTALS FOR FUNDS 360, 4XX, 6XX, 7XXX, 8XXX AND 9XXX			
GRAND TOTAL OF REVENUES	268,729,209.45	250,483,887.93	228,361,201.93
GRAND TOTAL OF EXPENDITURES	216,889,396.44	250,483,887.93	254,605,145.75
GRAND TOTAL	51,839,813.01	.00	-26,243,943.82

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BOONE COUNTY BOARD OF EDUCATION
DRAFT BUDGET REPORT FOR FY 2023
REPORT OPTIONS

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Fiscal Year for reports 2023

Projections 2023

Budget Level 2

Include account detail? N

Output file options P

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

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