

# HARDIN COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2023

GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	25,661,524.87	28,277,278.02	28,277,278.02
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
AD VALOREM TAXES				
1111	GENERAL REAL PROPERTY TAX	28,959,913.86	27,000,000.00	29,000,000.00
1113	PSC REAL PROPERTY TAX	1,692,690.58	1,450,000.00	1,650,000.00
1115	DELINQUENT PROPERTY TAX	496,924.74	300,000.00	300,000.00
1117	MOTOR VEHICLE TAX	4,341,966.93	3,300,000.00	4,200,000.00
1118	UNMINED MINERALS TAX	8,522.76	8,000.00	8,000.00
	TOTAL AD VALOREM TAXES	35,500,018.87	32,058,000.00	35,158,000.00
SALES & USE TAXES				
1121	UTILITIES TAX	6,215,477.89	5,800,000.00	6,200,000.00
	TOTAL SALES & USE TAXES	6,215,477.89	5,800,000.00	6,200,000.00
PENALTIES & INTEREST ON TAXES				
1140	PENALTIES & INTEREST ON TAXES	4,145.93	5,000.00	5,000.00
	TOTAL PENALTIES & INTEREST ON TAXES	4,145.93	5,000.00	5,000.00
OTHER TAXES				
1191	OMITTED PROPERTY TAX	105,719.77	100,000.00	100,000.00
	TOTAL OTHER TAXES	105,719.77	100,000.00	100,000.00
REVENUE OTHER LOCAL GOVERNMENT UNITS				
1280	REVENUE IN LIEU OF TAXES	58,680.00	50,000.00	50,000.00
	TOTAL REVENUE OTHER LOCAL GOVERNMENT UNITS	58,680.00	50,000.00	50,000.00
TUITION				
1310	TUITION FROM INDIVIDUALS	.00	.00	.00
1320	TUIT FRM OTH GOVT SRCS W/IN ST	.00	.00	.00
1340	OTHER TUITION	.00	.00	.00
	TOTAL TUITION	.00	.00	.00
TRANSPORTATION				

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
1442	TRANSPORT FRM FISCAL COURT	1,896.18	10,000.00	10,000.00
	TOTAL TRANSPORTATION	1,896.18	10,000.00	10,000.00
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	502,125.76	200,000.00	200,000.00
1540	INVESTMENT INC FROM REAL PRPTY	.00	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	502,125.76	200,000.00	200,000.00
STUDENT ACTIVITIES				
1710	ADMISSIONS	.00	5,000.00	5,000.00
1730	CLUB & OTHER DUES	.00	.00	.00
	TOTAL STUDENT ACTIVITIES	.00	5,000.00	5,000.00
COMMUNITY SERVICE ACTIVITIES				
1811	COMMUNITY EDUCATION FEES	.00	.00	.00
1819	OTHER FEES - COMMUNITY SERVICE	33,718.00	87,116.00	87,116.00
18190	OTHER FEES OUTSIDE VENDORS	.00	.00	.00
	TOTAL COMMUNITY SERVICE ACTIVITIES	33,718.00	87,116.00	87,116.00
OTHER REVENUE FROM LOCAL SOURCES				
1911	BUILDING RENTAL	12,742.50	15,000.00	15,000.00
1912	BUS RENTAL	.00	.00	.00
1919	OTHER RENTAL INCOME	1,889.01	2,000.00	2,000.00
1920	CONTRIBUTIONS/DONATIONS	203,876.09	61,950.06	56,394.76
1980	REFUND OF PRIOR YR EXPENDITURE	292,973.55	.00	.00
1990	MISCELLANEOUS REVENUE	116,140.56	86,720.45	85,610.45
1991	TRANSCRIPT FEES	.00	.00	.00
1999	OTHER MISC REVENUES-SALARIES	33,546.09	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	661,167.80	165,670.51	159,005.21
	TOTAL REVENUE FROM LOCAL SOURCES	43,082,950.20	38,480,786.51	41,974,121.21
REVENUE FROM STATE SOURCES				
STATE PROGRAM				
3111	SEEK PROGRAM	51,638,843.00	55,974,454.00	55,974,454.00
	TOTAL STATE PROGRAM	51,638,843.00	55,974,454.00	55,974,454.00
OTHER STATE FUNDING				
3122	VOCATIONAL TRANSPORTATION	70,055.00	.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
3127	FLEXIBLE SPENDING	.00	.00	.00
3128	AUDIT REIMBURSEMENT	.00	.00	.00
3129	KSB/KSD TRANSP REIMBURSEMENT	20,296.01	40,000.00	40,000.00
	TOTAL OTHER STATE FUNDING	90,351.01	40,000.00	40,000.00
EXPENDITURE REIMBURSEMENTS				
3130	OUT OF DISTRICT REIMBURSEMENT	45,175.00	55,000.00	55,000.00
	TOTAL EXPENDITURE REIMBURSEMENTS	45,175.00	55,000.00	55,000.00
RESTRICTED				
3200	RESTRICTED STATE REVENUE	20,489.94	42,657.40	42,657.40
	TOTAL RESTRICTED	20,489.94	42,657.40	42,657.40
REVENUE FOR ON BEHALF PAYMENTS				
3900	STATE REVENUE-ON BEHALF PYMTS.	35,008,046.19	.00	.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	35,008,046.19	.00	.00
	TOTAL REVENUE FROM STATE SOURCES	86,802,905.14	56,112,111.40	56,112,111.40
REVENUE FROM FEDERAL SOURCES				
UNRESTRICTED DIRECT				
4100	UNRESTRICTED DIRECT FEDERAL	84,037.00	50,000.00	50,000.00
	TOTAL UNRESTRICTED DIRECT	84,037.00	50,000.00	50,000.00
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	.00	.00	.00
	TOTAL RESTRICTED THROUGH THE STATE	.00	.00	.00
FEDERAL REIMBURSEMENT				
4810	MEDICAID REIMBURSEMENT	183,389.87	130,000.00	130,000.00
	TOTAL FEDERAL REIMBURSEMENT	183,389.87	130,000.00	130,000.00
	TOTAL REVENUE FROM FEDERAL SOURCES	267,426.87	180,000.00	180,000.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
5210	FUND TRANSFER	4,706,018.00	.00	.00
5220	INDIRECT COSTS TRANSFER	164,384.00	.00	.00
	TOTAL INTERFUND TRANSFERS	4,870,402.00	.00	.00
SALE OR COMP FOR LOSS OF ASSETS				
5311	SALE OF LAND & IMPROVEMENTS	.00	.00	.00
5312	LOSS COMP - LAND & IMPROVEMENTS	.00	.00	.00
5332	LOSS COMP - BUILDINGS	250,823.87	.00	.00
5341	SALE OF EQUIPMENT ETC	7,000.00	10,000.00	10,000.00
5342	LOSS COMP - EQUIPMENT ETC	37,412.22	.00	.00
	TOTAL SALE OR COMP FOR LOSS OF ASSETS	295,236.09	10,000.00	10,000.00
	TOTAL OTHER RECEIPTS	5,165,638.09	10,000.00	10,000.00
	TOTAL RECEIPTS	135,318,920.30	94,782,897.91	98,276,232.61
	TOTAL REVENUES	160,980,445.17	123,060,175.93	126,553,510.63

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## DRAFT BUDGET REPORT FOR FY 2023

GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	49,182,276.65	54,278,629.59	52,782,746.05
0200 EMPLOYEE BENEFITS	3,257,967.78	3,522,918.00	3,522,918.00
0280 ON-BEHALF	22,175,995.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	134,214.19	174,853.03	174,743.03
0400 PURCHASED PROPERTY SERVICES	215,785.49	40,395.00	40,395.00
0500 OTHER PURCHASED SERVICES	334,482.91	383,734.11	383,734.11
0600 SUPPLIES	1,178,300.36	2,344,415.66	2,344,415.66
0700 PROPERTY	26,731.43	13,663.92	13,663.92
0800 DEBT SERVICE AND MISCELLANEOUS	207,397.14	697,234.41	697,234.41
TOTAL 1000 INSTRUCTION	76,713,150.95	61,455,843.72	59,959,850.18
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	6,416,090.80	6,819,452.00	6,819,452.00
0200 EMPLOYEE BENEFITS	642,781.04	635,188.00	635,188.00
0280 ON-BEHALF	3,012,218.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	10,315.95	296,675.00	296,675.00
0400 PURCHASED PROPERTY SERVICES	2,746.78	7,895.00	7,895.00
0500 OTHER PURCHASED SERVICES	6,508.50	88,124.46	88,124.46
0600 SUPPLIES	35,838.58	53,889.00	53,739.00
0700 PROPERTY	.00	1,000.00	1,000.00
0800 DEBT SERVICE AND MISCELLANEOUS	35.00	388.46	388.46
TOTAL 2100 STUDENT SUPPORT SERVICES	10,126,534.65	7,902,611.92	7,902,461.92
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	3,479,181.12	3,539,555.32	3,535,172.32
0200 EMPLOYEE BENEFITS	552,708.13	530,429.00	529,812.00
0280 ON-BEHALF	1,677,470.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	26,305.97	49,934.00	49,934.00
0400 PURCHASED PROPERTY SERVICES	127,054.19	261,556.91	261,556.91
0500 OTHER PURCHASED SERVICES	228,157.37	313,400.95	313,400.95
0600 SUPPLIES	361,103.20	702,160.33	702,160.33
0700 PROPERTY	.00	550.00	550.00
0800 DEBT SERVICE AND MISCELLANEOUS	23,724.63	31,362.47	31,362.47
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	6,475,704.61	5,428,948.98	5,423,948.98
2300 DISTRICT ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	289,215.96	333,000.00	333,000.00
0200 EMPLOYEE BENEFITS	36,370.30	47,438.00	47,438.00
0280 ON-BEHALF	137,673.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	159,009.38	708,149.00	708,149.00
0400 PURCHASED PROPERTY SERVICES	5,266.85	8,645.42	8,645.42
0500 OTHER PURCHASED SERVICES	16,327.43	336,212.00	336,212.00

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0600	SUPPLIES	11,147.04	18,943.48	18,943.48
0700	PROPERTY	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	21,930.92	33,200.00	33,200.00
0840	CONTINGENCY	.00	.00	.00
0900	OTHER ITEMS	.00	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT		676,940.88	1,485,587.90	1,485,587.90
2400 SCHOOL ADMIN SUPPORT				
0100	SALARIES PERSONNEL SERVICES	5,582,892.99	5,766,764.00	5,766,764.00
0200	EMPLOYEE BENEFITS	561,501.66	606,158.00	606,158.00
0280	ON-BEHALF	2,598,138.00	.00	.00
0300	PURCHASED PROF AND TECH SERV	3,037.06	260.00	260.00
0400	PURCHASED PROPERTY SERVICES	35,903.36	5,091.71	5,091.71
0500	OTHER PURCHASED SERVICES	9,437.89	383.26	383.26
0600	SUPPLIES	25,912.64	38,733.13	38,733.13
0700	PROPERTY	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	14,013.99	12,000.00	12,000.00
TOTAL 2400 SCHOOL ADMIN SUPPORT		8,830,837.59	6,429,390.10	6,429,390.10
2500 BUSINESS SUPPORT SERVICES				
0100	SALARIES PERSONNEL SERVICES	1,180,592.62	1,222,291.00	1,222,291.00
0200	EMPLOYEE BENEFITS	235,302.03	256,400.00	256,400.00
0280	ON-BEHALF	598,763.00	.00	.00
0300	PURCHASED PROF AND TECH SERV	16,149.14	105,106.22	105,106.22
0400	PURCHASED PROPERTY SERVICES	16,015.41	20,500.00	20,500.00
0500	OTHER PURCHASED SERVICES	316,572.20	215,982.63	215,982.63
0600	SUPPLIES	38,259.93	109,445.71	109,445.71
0700	PROPERTY	68,387.92	140,800.00	140,800.00
0800	DEBT SERVICE AND MISCELLANEOUS	20,002.63	46,584.18	46,584.18
TOTAL 2500 BUSINESS SUPPORT SERVICES		2,490,044.88	2,117,109.74	2,117,109.74
2600 PLANT OPERATIONS & MAINTENANCE				
0100	SALARIES PERSONNEL SERVICES	3,436,244.88	3,752,084.00	3,752,084.00
0200	EMPLOYEE BENEFITS	1,154,325.72	1,353,167.00	1,353,167.00
0280	ON-BEHALF	1,941,117.00	.00	.00
0300	PURCHASED PROF AND TECH SERV	146,362.47	208,334.22	208,334.22
0400	PURCHASED PROPERTY SERVICES	1,976,925.88	1,552,188.68	1,552,188.68
0500	OTHER PURCHASED SERVICES	122,067.98	571,471.27	571,471.27
0600	SUPPLIES	3,194,081.16	3,864,207.71	3,859,817.74
0700	PROPERTY	218,543.58	255,466.00	255,466.00
0800	DEBT SERVICE AND MISCELLANEOUS	3,130.94	2,200.00	2,200.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE		12,192,799.61	11,559,118.88	11,554,728.91
2700 STUDENT TRANSPORTATION				
0100	SALARIES PERSONNEL SERVICES	4,641,629.70	5,134,236.00	5,134,236.00

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0200	EMPLOYEE BENEFITS	1,630,790.27	1,724,491.00	1,724,491.00
0280	ON-BEHALF	2,652,285.00	.00	.00
0300	PURCHASED PROF AND TECH SERV	11,613.98	83,514.00	83,514.00
0400	PURCHASED PROPERTY SERVICES	26,571.06	75,553.57	75,553.57
0500	OTHER PURCHASED SERVICES	-65,225.09	352,492.39	352,492.39
0600	SUPPLIES	833,071.61	2,140,341.63	2,140,341.63
0700	PROPERTY	.00	1,437,720.00	1,437,720.00
0800	DEBT SERVICE AND MISCELLANEOUS	3,053.09	7,500.00	7,500.00
TOTAL 2700 STUDENT TRANSPORTATION		9,733,789.62	10,955,848.59	10,955,848.59
2900 OTHER INSTRUCTIONAL				
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2900 OTHER INSTRUCTIONAL		.00	.00	.00
3100 FOOD SERVICE OPERATION				
0100	SALARIES PERSONNEL SERVICES	27,542.83	.00	.00
0200	EMPLOYEE BENEFITS	9,160.43	.00	.00
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0400	PURCHASED PROPERTY SERVICES	35,403.48	.00	.00
0600	SUPPLIES	77,714.16	13,238.96	13,238.96
0700	PROPERTY	.00	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION		149,820.90	13,238.96	13,238.96
3200 DAY CARE OPERATIONS				
0100	SALARIES PERSONNEL SERVICES	.00	.00	.00
0200	EMPLOYEE BENEFITS	97.21	.00	.00
0600	SUPPLIES	.00	2,405.70	2,405.70
0700	PROPERTY	.00	.00	.00
TOTAL 3200 DAY CARE OPERATIONS		97.21	2,405.70	2,405.70
3300 COMMUNITY SERVICES				
0100	SALARIES PERSONNEL SERVICES	240.00	.00	.00
0200	EMPLOYEE BENEFITS	15,197.04	.00	.00
0300	PURCHASED PROF AND TECH SERV	305.00	1,100.00	1,100.00
0400	PURCHASED PROPERTY SERVICES	736.91	1,239.25	1,239.25
0500	OTHER PURCHASED SERVICES	71.37	110.51	110.51
0600	SUPPLIES	70,383.44	119,203.19	113,797.89
0700	PROPERTY	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	250.00	250.00
TOTAL 3300 COMMUNITY SERVICES		86,933.76	121,902.95	116,497.65
4100 LAND/SITE ACQUISITIONS				
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00

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0700	PROPERTY	.00	.00	.00
	TOTAL 4100 LAND/SITE ACQUISITIONS	.00	.00	.00
4300	ARCHITECTURAL/ENGIN			
0300	PURCHASED PROF AND TECH SERV	26,214.83	30,000.00	30,000.00
0400	PURCHASED PROPERTY SERVICES	.00	.00	.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00
	TOTAL 4300 ARCHITECTURAL/ENGIN	26,214.83	30,000.00	30,000.00
4500	BUILDING ACQUISITIONS & CONSTRUCTION			
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
	TOTAL 4500 BUILDING ACQUISITIONS & CONSTRUCTION	.00	.00	.00
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
0700	PROPERTY	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
	TOTAL 4600 SITE IMPROVEMENT	.00	.00	.00
5100	DEBT SERVICE			
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
	TOTAL 5100 DEBT SERVICE	.00	.00	.00
5200	FUND TRANSFERS			
0900	OTHER ITEMS	725,314.50	562,442.00	562,442.00
	TOTAL 5200 FUND TRANSFERS	725,314.50	562,442.00	562,442.00
5300	CONTINGENCY			
0840	CONTINGENCY	.00	14,995,726.49	20,000,000.00
	TOTAL 5300 CONTINGENCY	.00	14,995,726.49	20,000,000.00
	TOTAL EXPENDITURES	128,228,183.99	123,060,175.93	126,553,510.63
	TOTAL FOR GENERAL FUND (1)	32,752,261.18	.00	.00



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SPECIAL REVENUE (2)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	5,511.86	336.59	.00
	TOTAL EARNINGS ON INVESTMENTS	5,511.86	336.59	.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	88,398.85	72,000.00	.00
1990	MISCELLANEOUS REVENUE	48,768.02	10,000.00	.00
1997	OTHER REIMBURSEMENT	52,429.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	189,595.87	82,000.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	195,107.73	82,336.59	.00
REVENUE FROM STATE SOURCES				
STATE PROGRAM				
3111	SEEK PROGRAM	3,091,105.00	.00	.00
	TOTAL STATE PROGRAM	3,091,105.00	.00	.00
RESTRICTED				
3200	RESTRICTED STATE REVENUE	5,659,969.85	5,881,387.44	.00
	TOTAL RESTRICTED	5,659,969.85	5,881,387.44	.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	STATE REVENUE-ON BEHALF PYMTS.	.00	.00	.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	.00	.00	.00
	TOTAL REVENUE FROM STATE SOURCES	8,751,074.85	5,881,387.44	.00
REVENUE FROM FEDERAL SOURCES				
RESTRICTED DIRECT				
4300	RESTRICTED DIRECT FEDERAL	240,204.77	318,100.00	.00

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SPECIAL REVENUE (2)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL RESTRICTED DIRECT		240,204.77	318,100.00	.00
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	14,251,943.71	42,938,403.11	.00
TOTAL RESTRICTED THROUGH THE STATE		14,251,943.71	42,938,403.11	.00
TOTAL REVENUE FROM FEDERAL SOURCES		14,492,148.48	43,256,503.11	.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	279,337.50	237,804.00	.00
5231	NCLB- TSF FRM TITLE II	.00	.00	.00
5241	NCLB TSF TO TITLE I	.00	.00	.00
5251	FLEX FOCUS TRNS FROM ESS	168,495.76	.00	.00
5261	FLEX FOCUS TRANF TO FFO	-168,495.76	.00	.00
TOTAL INTERFUND TRANSFERS		279,337.50	237,804.00	.00
TOTAL OTHER RECEIPTS		279,337.50	237,804.00	.00
TOTAL RECEIPTS		23,717,668.56	49,458,031.14	.00
TOTAL REVENUES		23,717,668.56	49,458,031.14	.00

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SPECIAL REVENUE (2)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
1000 INSTRUCTION				
0100	SALARIES PERSONNEL SERVICES	7,132,793.40	12,124,078.83	.00
0200	EMPLOYEE BENEFITS	2,060,313.03	2,218,448.14	.00
0300	PURCHASED PROF AND TECH SERV	220,560.96	378,407.01	.00
0400	PURCHASED PROPERTY SERVICES	9,890.80	25,507.00	.00
0500	OTHER PURCHASED SERVICES	1,255,635.48	2,351,175.12	.00
0600	SUPPLIES	1,372,701.98	12,788,570.97	.00
0700	PROPERTY	24,668.61	1,221,851.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	11,891.28	307,235.00	.00
0900	OTHER ITEMS	.00	.00	.00
TOTAL 1000 INSTRUCTION		12,088,455.54	31,415,273.07	.00
2100 STUDENT SUPPORT SERVICES				
0100	SALARIES PERSONNEL SERVICES	78,315.80	44,062.00	.00
0200	EMPLOYEE BENEFITS	3,943.80	2,454.36	.00
0300	PURCHASED PROF AND TECH SERV	601,676.20	9,845.50	.00
0400	PURCHASED PROPERTY SERVICES	.00	.00	.00
0500	OTHER PURCHASED SERVICES	70,408.41	2,064.55	.00
0600	SUPPLIES	38,183.61	21,403.25	.00
0700	PROPERTY	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES		792,527.82	79,829.66	.00
2200 INSTRUCTIONAL STAFF SUPP SERV				
0100	SALARIES PERSONNEL SERVICES	893,617.05	968,801.25	.00
0200	EMPLOYEE BENEFITS	272,629.37	294,568.10	.00
0300	PURCHASED PROF AND TECH SERV	250,113.57	5,262,384.40	.00
0400	PURCHASED PROPERTY SERVICES	.00	.00	.00
0500	OTHER PURCHASED SERVICES	109,714.75	50,552.00	.00
0600	SUPPLIES	1,568,368.64	329,438.69	.00
0700	PROPERTY	.00	1,000.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	550.00	300.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV		3,094,993.38	6,907,044.44	.00
2300 DISTRICT ADMIN SUPPORT				
0300	PURCHASED PROF AND TECH SERV	531,086.65	.00	.00
0500	OTHER PURCHASED SERVICES	298,021.29	.00	.00
0600	SUPPLIES	591.22	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT		829,699.16	.00	.00
2400 SCHOOL ADMIN SUPPORT				
0100	SALARIES PERSONNEL SERVICES	.00	.00	.00

# HARDIN COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2023

SPECIAL REVENUE (2)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0200	EMPLOYEE BENEFITS	.00	.00	.00
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00
0600	SUPPLIES	.00	.00	.00
0700	PROPERTY	.00	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT		.00	.00	.00
2500 BUSINESS SUPPORT SERVICES				
0100	SALARIES PERSONNEL SERVICES	.00	.00	.00
0200	EMPLOYEE BENEFITS	.00	.00	.00
0500	OTHER PURCHASED SERVICES	20,691.07	.00	.00
0600	SUPPLIES	901.42	.00	.00
0700	PROPERTY	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES		21,592.49	.00	.00
2600 PLANT OPERATIONS & MAINTENANCE				
0100	SALARIES PERSONNEL SERVICES	17,253.31	40,000.00	.00
0200	EMPLOYEE BENEFITS	5,876.85	14,764.00	.00
0300	PURCHASED PROF AND TECH SERV	274,474.19	4,500.00	.00
0400	PURCHASED PROPERTY SERVICES	104,634.00	.00	.00
0500	OTHER PURCHASED SERVICES	357,521.00	24,000.00	.00
0600	SUPPLIES	292,842.08	614,085.00	.00
0700	PROPERTY	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE		1,052,601.43	697,349.00	.00
2700 STUDENT TRANSPORTATION				
0100	SALARIES PERSONNEL SERVICES	32,637.89	151,890.00	.00
0200	EMPLOYEE BENEFITS	7,377.14	49,017.00	.00
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0500	OTHER PURCHASED SERVICES	359,926.10	23,000.00	.00
0600	SUPPLIES	156,338.67	.00	.00
0700	PROPERTY	912,662.00	5,100,000.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION		1,468,941.80	5,323,907.00	.00
3100 FOOD SERVICE OPERATION				
0100	SALARIES PERSONNEL SERVICES	.00	.00	.00
0200	EMPLOYEE BENEFITS	.00	.00	.00
0400	PURCHASED PROPERTY SERVICES	81,643.80	.00	.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00
0600	SUPPLIES	1,010,249.56	102,182.53	.00
0700	PROPERTY	91,899.48	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION		1,183,792.84	102,182.53	.00

# HARDIN COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2023

SPECIAL REVENUE (2)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
3200	DAY CARE OPERATIONS			
0100	SALARIES PERSONNEL SERVICES	768,961.41	.00	.00
0200	EMPLOYEE BENEFITS	414,442.98	.00	.00
0300	PURCHASED PROF AND TECH SERV	6,765.00	.00	.00
0400	PURCHASED PROPERTY SERVICES	231.96	.00	.00
0500	OTHER PURCHASED SERVICES	39.99	.00	.00
0600	SUPPLIES	48,661.28	.00	.00
0700	PROPERTY	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
	TOTAL 3200 DAY CARE OPERATIONS	1,239,102.62	.00	.00
3300	COMMUNITY SERVICES			
0100	SALARIES PERSONNEL SERVICES	1,057,440.90	1,108,524.21	.00
0200	EMPLOYEE BENEFITS	79,098.94	81,360.13	.00
0300	PURCHASED PROF AND TECH SERV	24,885.00	32,673.79	.00
0400	PURCHASED PROPERTY SERVICES	1,849.33	450.00	.00
0500	OTHER PURCHASED SERVICES	5,975.15	14,076.60	.00
0600	SUPPLIES	126,244.36	79,469.18	.00
0700	PROPERTY	.00	705.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	2,515.99	4,531.53	.00
	TOTAL 3300 COMMUNITY SERVICES	1,298,009.67	1,321,790.44	.00
3400	ADULT EDUCATION OPERATIONS			
0100	SALARIES PERSONNEL SERVICES	48,828.35	86,180.00	.00
0200	EMPLOYEE BENEFITS	18,859.42	31,975.00	.00
0500	OTHER PURCHASED SERVICES	381.51	.00	.00
0600	SUPPLIES	4,036.11	.00	.00
0700	PROPERTY	.00	.00	.00
	TOTAL 3400 ADULT EDUCATION OPERATIONS	72,105.39	118,155.00	.00
5100	DEBT SERVICE			
0500	OTHER PURCHASED SERVICES	61,209.90	.00	.00
	TOTAL 5100 DEBT SERVICE	61,209.90	.00	.00
5200	FUND TRANSFERS			
0900	OTHER ITEMS	401,764.00	3,492,500.00	.00
	TOTAL 5200 FUND TRANSFERS	401,764.00	3,492,500.00	.00
	TOTAL EXPENDITURES	23,604,796.04	49,458,031.14	.00
	TOTAL FOR SPECIAL REVENUE (2)	112,872.52	.00	.00

# HARDIN COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2023

DIST ACTIVITY (SPEC REV) (22)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
STUDENT ACTIVITIES				
1710	ADMISSIONS	576.30	.00	.00
1730	CLUB & OTHER DUES	.00	.00	.00
1740	FEES- STUDENT ACTIVITY	4,814.46	.00	.00
1750	DONATIONS- STUDENT ACTIVITY	142,518.90	.00	.00
1790	OTHER DIST/ STUD ACT INCOME	162,401.60	.00	.00
	TOTAL STUDENT ACTIVITIES	310,311.26	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	310,311.26	.00	.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	109,937.74	.00	.00
	TOTAL INTERFUND TRANSFERS	109,937.74	.00	.00
	TOTAL OTHER RECEIPTS	109,937.74	.00	.00
	TOTAL RECEIPTS	420,249.00	.00	.00
	TOTAL REVENUES	420,249.00	.00	.00

# HARDIN COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2023

DIST ACTIVITY (SPEC REV) (22)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	295.00	.00	.00
0200 EMPLOYEE BENEFITS	42.62	.00	.00
0300 PURCHASED PROF AND TECH SERV	3,212.06	.00	.00
0400 PURCHASED PROPERTY SERVICES	25,819.48	.00	.00
0500 OTHER PURCHASED SERVICES	15,637.31	.00	.00
0600 SUPPLIES	194,576.19	.00	.00
0700 PROPERTY	71,019.74	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	41,950.72	.00	.00
TOTAL 1000 INSTRUCTION	352,553.12	.00	.00
2100 STUDENT SUPPORT SERVICES			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0600 SUPPLIES	62.94	.00	.00
0700 PROPERTY	.00	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	62.94	.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	1,964.95	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	500.00	.00	.00
0600 SUPPLIES	13,075.06	.00	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	1,841.23	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	17,381.24	.00	.00
2600 PLANT OPERATIONS & MAINTENANCE			
0100 SALARIES PERSONNEL SERVICES	278.98	.00	.00
0200 EMPLOYEE BENEFITS	92.55	.00	.00
0300 PURCHASED PROF AND TECH SERV	1,080.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	6,381.50	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	13,284.40	.00	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	21,117.43	.00	.00
2700 STUDENT TRANSPORTATION			
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00

# HARDIN COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2023

DIST ACTIVITY (SPEC REV) (22)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0800	DEBT SERVICE AND MISCELLANEOUS	2,569.24	.00	.00
	TOTAL 2700 STUDENT TRANSPORTATION	2,569.24	.00	.00
	TOTAL EXPENDITURES	393,683.97	.00	.00
	TOTAL FOR DIST ACTIVITY (SPEC REV) (22)	26,565.03	.00	.00



# HARDIN COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2023

SCHOOL ACTIVITY FUND ACCT (25)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
STUDENT ACTIVITIES				
1710	ADMISSIONS	189,925.05	.00	.00
1730	CLUB & OTHER DUES	28,728.56	.00	.00
1740	FEES- STUDENT ACTIVITY	20,254.11	.00	.00
1750	DONATIONS- STUDENT ACTIVITY	31,336.77	.00	.00
1790	OTHER DIST/ STUD ACT INCOME	1,001,306.30	.00	.00
	TOTAL STUDENT ACTIVITIES	1,271,550.79	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	1,271,550.79	.00	.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	2,690.94	.00	.00
	TOTAL INTERFUND TRANSFERS	2,690.94	.00	.00
	TOTAL OTHER RECEIPTS	2,690.94	.00	.00
	TOTAL RECEIPTS	1,274,241.73	.00	.00
	TOTAL REVENUES	1,274,241.73	.00	.00

# HARDIN COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2023

SCHOOL ACTIVITY FUND ACCT (25)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	14,520.98	.00	.00
0300 PURCHASED PROF AND TECH SERV	163,291.53	.00	.00
0400 PURCHASED PROPERTY SERVICES	8,113.75	.00	.00
0500 OTHER PURCHASED SERVICES	2,544.83	.00	.00
0600 SUPPLIES	427,668.28	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	243,424.28	.00	.00
TOTAL 1000 INSTRUCTION	859,563.65	.00	.00
2100 STUDENT SUPPORT SERVICES			
0600 SUPPLIES	16,546.44	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	16,546.44	.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0600 SUPPLIES	4,119.26	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	4,119.26	.00	.00
2700 STUDENT TRANSPORTATION			
0300 PURCHASED PROF AND TECH SERV	48.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	1,047.39	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	1,095.39	.00	.00
2900 OTHER INSTRUCTIONAL			
0600 SUPPLIES	.00	.00	.00
TOTAL 2900 OTHER INSTRUCTIONAL	.00	.00	.00
3900 OTHER NON-INSTRUCTION			
0300 PURCHASED PROF AND TECH SERV	965.00	.00	.00
0500 OTHER PURCHASED SERVICES	1,100.00	.00	.00
0600 SUPPLIES	21,356.27	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	335,032.94	.00	.00
TOTAL 3900 OTHER NON-INSTRUCTION	358,454.21	.00	.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	42,628.68	.00	.00
TOTAL 5200 FUND TRANSFERS	42,628.68	.00	.00

# HARDIN COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2023

SCHOOL ACTIVITY FUND ACCT (25)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL EXPENDITURES	1,282,407.63	.00	.00
TOTAL FOR SCHOOL ACTIVITY FUND ACCT (25)	-8,165.90	.00	.00

# HARDIN COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2023

CAPITAL OUTLAY FUND (310)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		.00	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510 INTEREST ON INVESTMENTS		.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS		.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES		.00	.00	.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200 RESTRICTED STATE REVENUE		1,295,201.00	1,343,974.00	1,343,974.00
TOTAL RESTRICTED		1,295,201.00	1,343,974.00	1,343,974.00
TOTAL REVENUE FROM STATE SOURCES		1,295,201.00	1,343,974.00	1,343,974.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210 FUND TRANSFER		.00	.00	.00
TOTAL INTERFUND TRANSFERS		.00	.00	.00
TOTAL OTHER RECEIPTS		.00	.00	.00
TOTAL RECEIPTS		1,295,201.00	1,343,974.00	1,343,974.00
TOTAL REVENUES		1,295,201.00	1,343,974.00	1,343,974.00

# HARDIN COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2023

CAPITAL OUTLAY FUND (310)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
2600 PLANT OPERATIONS & MAINTENANCE				
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0400	PURCHASED PROPERTY SERVICES	.00	.00	.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00
0840	CONTINGENCY	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE		.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	1,343,974.00	1,343,974.00
0900	OTHER ITEMS	.00	.00	.00
TOTAL 5100 DEBT SERVICE		.00	1,343,974.00	1,343,974.00
5200 FUND TRANSFERS				
0900	OTHER ITEMS	1,295,201.00	.00	.00
TOTAL 5200 FUND TRANSFERS		1,295,201.00	.00	.00
TOTAL EXPENDITURES		1,295,201.00	1,343,974.00	1,343,974.00
TOTAL FOR CAPITAL OUTLAY FUND (310)		.00	.00	.00

# HARDIN COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2023

BUILDING FUND (5 CENT LEVY) (320)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
AD VALOREM TAXES				
1111	GENERAL REAL PROPERTY TAX	10,853,625.00	11,353,668.00	11,353,668.00
1117	MOTOR VEHICLE TAX	.00	.00	.00
	TOTAL AD VALOREM TAXES	10,853,625.00	11,353,668.00	11,353,668.00
SALES & USE TAXES				
1121	UTILITIES TAX	.00	.00	.00
	TOTAL SALES & USE TAXES	.00	.00	.00
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	1,517.62	1,517.00	1,517.00
	TOTAL EARNINGS ON INVESTMENTS	1,517.62	1,517.00	1,517.00
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	10,855,142.62	11,355,185.00	11,355,185.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	5,206,826.00	5,334,401.00	5,334,401.00
	TOTAL RESTRICTED	5,206,826.00	5,334,401.00	5,334,401.00
	TOTAL REVENUE FROM STATE SOURCES	5,206,826.00	5,334,401.00	5,334,401.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	.00	.00

## DRAFT BUDGET REPORT FOR FY 2023

BUILDING FUND (5 CENT LEVY) (320)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL INTERFUND TRANSFERS	.00	.00	.00
TOTAL OTHER RECEIPTS	.00	.00	.00
TOTAL RECEIPTS	16,061,968.62	16,689,586.00	16,689,586.00
TOTAL REVENUES	16,061,968.62	16,689,586.00	16,689,586.00

# HARDIN COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2023

BUILDING FUND (5 CENT LEVY) (320)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
5100 DEBT SERVICE				
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0840	CONTINGENCY	.00	4,039,548.00	4,039,548.00
	TOTAL 5100 DEBT SERVICE	.00	4,039,548.00	4,039,548.00
5200 FUND TRANSFERS				
0900	OTHER ITEMS	16,061,968.62	12,650,038.00	12,650,038.00
	TOTAL 5200 FUND TRANSFERS	16,061,968.62	12,650,038.00	12,650,038.00
	TOTAL EXPENDITURES	16,061,968.62	16,689,586.00	16,689,586.00
	TOTAL FOR BUILDING FUND (5 CENT LEVY) (320)	.00	.00	.00



# HARDIN COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2023

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 ON INVESTMENTS	291,109.23	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	291,109.23	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	.00	.00	.00
1990	MISCELLANEOUS REVENUE	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	291,109.23	.00	.00
REVENUE FROM STATE SOURCES				
EXPENDITURE REIMBURSEMENTS				
3131	MISCELLANEOUS REIMBURSEMENT	.00	.00	.00
	TOTAL EXPENDITURE REIMBURSEMENTS	.00	.00	.00
RESTRICTED				
3200	RESTRICTED STATE REVENUE	.00	.00	.00
	TOTAL RESTRICTED	.00	.00	.00
	TOTAL REVENUE FROM STATE SOURCES	.00	.00	.00
OTHER RECEIPTS				
BOND PROCEEDS				
5110	BOND PRINCIPAL PROCEEDS	.00	.00	.00
5120	BOND PREMIUM PROCEEDS	.00	.00	.00
	TOTAL BOND PROCEEDS	.00	.00	.00
INTERFUND TRANSFERS				
5210	FUND TRANSFER	401,764.00	.00	.00

# HARDIN COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2023

CONSTRUCTION FUND (360)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
	TOTAL INTERFUND TRANSFERS	401,764.00	.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	401,764.00	.00	.00
	TOTAL RECEIPTS	692,873.23	.00	.00
	TOTAL REVENUES	692,873.23	.00	.00

# HARDIN COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2023

CONSTRUCTION FUND (360)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
4200 LAND IMPROVEMENTS				
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0400	PURCHASED PROPERTY SERVICES	.00	.00	.00
0840	CONTINGENCY	.00	.00	.00
TOTAL 4200 LAND IMPROVEMENTS		.00	.00	.00
4500 BUILDING ACQUISITIONS & CONSTRUCTION				
0300	PURCHASED PROF AND TECH SERV	249,852.04	.00	.00
0400	PURCHASED PROPERTY SERVICES	18,679,964.14	.00	.00
0500	OTHER PURCHASED SERVICES	909.00	.00	.00
0600	SUPPLIES	328,480.91	.00	.00
0700	PROPERTY	799,118.66	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0840	CONTINGENCY	.00	.00	.00
0900	OTHER ITEMS	.00	.00	.00
TOTAL 4500 BUILDING ACQUISITIONS & CONSTRUCTION		20,058,324.75	.00	.00
4700 BUILDING IMPROVEMENTS				
0300	PURCHASED PROF AND TECH SERV	1,870,403.10	.00	.00
0400	PURCHASED PROPERTY SERVICES	25,007.00	.00	.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00
0600	SUPPLIES	.00	.00	.00
0700	PROPERTY	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0840	CONTINGENCY	.00	.00	.00
0900	OTHER ITEMS	.00	.00	.00
TOTAL 4700 BUILDING IMPROVEMENTS		1,895,410.10	.00	.00
5100 DEBT SERVICE				
0900	OTHER ITEMS	.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		21,953,734.85	.00	.00
TOTAL FOR CONSTRUCTION FUND (360)		-21,260,861.62	.00	.00

# HARDIN COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2023

DEBT SERVICE FUND (400)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	1,862.34	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	1,862.34	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	1,862.34	.00	.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	.00	1,059,667.00	1,059,667.00
	TOTAL RESTRICTED	.00	1,059,667.00	1,059,667.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	STATE REVENUE-ON BEHALF PYMTS.	1,162,307.71	.00	.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	1,162,307.71	.00	.00
	TOTAL REVENUE FROM STATE SOURCES	1,162,307.71	1,059,667.00	1,059,667.00
OTHER RECEIPTS				
BOND PROCEEDS				
5110	BOND PRINCIPAL PROCEEDS	.00	.00	.00
5120	BOND PREMIUM PROCEEDS	.00	.00	.00
	TOTAL BOND PROCEEDS	.00	.00	.00
INTERFUND TRANSFERS				
5210	FUND TRANSFER	13,027,128.62	13,024,676.00	13,024,676.00
	TOTAL INTERFUND TRANSFERS	13,027,128.62	13,024,676.00	13,024,676.00
	TOTAL OTHER RECEIPTS	13,027,128.62	13,024,676.00	13,024,676.00
	TOTAL RECEIPTS	14,191,298.67	14,084,343.00	14,084,343.00

# HARDIN COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2023

DEBT SERVICE FUND (400)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL REVENUES	14,191,298.67	14,084,343.00	14,084,343.00

# HARDIN COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2023

DEBT SERVICE FUND (400)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
5100 DEBT SERVICE				
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	14,192,266.50	14,084,343.00	14,084,343.00
0900	OTHER ITEMS	.00	.00	.00
	TOTAL 5100 DEBT SERVICE	14,192,266.50	14,084,343.00	14,084,343.00
5200 FUND TRANSFERS				
0900	OTHER ITEMS	.00	.00	.00
	TOTAL 5200 FUND TRANSFERS	.00	.00	.00
	TOTAL EXPENDITURES	14,192,266.50	14,084,343.00	14,084,343.00
	TOTAL FOR DEBT SERVICE FUND (400)	-967.83	.00	.00

# HARDIN COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2023

FOOD SERVICE FUND (51)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	1,786,518.22	540,006.09	540,006.09
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	8,722.62	10,000.00	10,000.00
	TOTAL EARNINGS ON INVESTMENTS	8,722.62	10,000.00	10,000.00
FOOD SERVICE				
1611	REIMBURSABLE SCHOOL LUNCH PROG	67,670.30	1,000,000.00	1,000,000.00
1612	REIMBURSABLE SCH BREAKFAST PRG	.00	.00	.00
1621	NON-REIMBURSABLE LUNCH PROG	.00	.00	.00
1624	NON-REIMBURSABLE A LA CARTE PRG	7,353.10	200,000.00	200,000.00
1629	NON-REIMBURSABLE OTHER FOOD PRG	.00	.00	.00
1631	CATERING	14,219.99	30,000.00	30,000.00
	TOTAL FOOD SERVICE	89,243.39	1,230,000.00	1,230,000.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	2,000.00	.00	.00
1990	MISCELLANEOUS REVENUE	197.14	7,000.00	7,000.00
1999	OTHER MISC REVENUES-SALARIES	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	2,197.14	7,000.00	7,000.00
	TOTAL REVENUE FROM LOCAL SOURCES	100,163.15	1,247,000.00	1,247,000.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	76,495.63	80,000.00	80,000.00
	TOTAL RESTRICTED	76,495.63	80,000.00	80,000.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	STATE REVENUE-ON BEHALF PYMTS.	1,640,074.00	.00	.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	1,640,074.00	.00	.00
	TOTAL REVENUE FROM STATE SOURCES	1,716,569.63	80,000.00	80,000.00

# HARDIN COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2023

FOOD SERVICE FUND (51)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUE FROM FEDERAL SOURCES				
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	6,145,484.68	8,411,449.00	8,356,449.00
	TOTAL RESTRICTED THROUGH THE STATE	6,145,484.68	8,411,449.00	8,356,449.00
UNDEFINED REV TYPE				
4950	CHILD NUTR PRG DONATED COMMOD	479,908.00	.00	.00
	TOTAL UNDEFINED REV TYPE	479,908.00	.00	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	6,625,392.68	8,411,449.00	8,356,449.00
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
	TOTAL SALE OR COMP FOR LOSS OF ASSETS	.00	.00	.00
	TOTAL OTHER RECEIPTS	.00	.00	.00
	TOTAL RECEIPTS	8,442,125.46	9,738,449.00	9,683,449.00
	TOTAL REVENUES	10,228,643.68	10,278,455.09	10,223,455.09



# HARDIN COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2023

FOOD SERVICE FUND (51)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
2600 PLANT OPERATIONS & MAINTENANCE				
0100	SALARIES PERSONNEL SERVICES	40,174.61	41,600.00	41,600.00
0200	EMPLOYEE BENEFITS	13,530.38	15,194.00	15,194.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE		53,704.99	56,794.00	56,794.00
3100 FOOD SERVICE OPERATION				
0100	SALARIES PERSONNEL SERVICES	2,898,569.00	3,198,050.00	3,198,050.00
0200	EMPLOYEE BENEFITS	2,650,518.80	1,188,161.00	1,188,161.00
0280	ON-BEHALF	1,640,074.00	.00	.00
0300	PURCHASED PROF AND TECH SERV	37,807.63	44,500.00	44,500.00
0400	PURCHASED PROPERTY SERVICES	70,383.56	275,070.74	275,070.74
0500	OTHER PURCHASED SERVICES	12,738.91	42,694.00	42,694.00
0600	SUPPLIES	2,694,847.41	4,947,259.38	4,892,259.38
0700	PROPERTY	.00	7,750.00	7,750.00
0800	DEBT SERVICE AND MISCELLANEOUS	22,281.20	52,400.00	52,400.00
0840	CONTINGENCY	.00	465,775.97	465,775.97
TOTAL 3100 FOOD SERVICE OPERATION		10,027,220.51	10,221,661.09	10,166,661.09
5200 FUND TRANSFERS				
0900	OTHER ITEMS	164,384.00	.00	.00
TOTAL 5200 FUND TRANSFERS		164,384.00	.00	.00
TOTAL EXPENDITURES		10,245,309.50	10,278,455.09	10,223,455.09
TOTAL FOR FOOD SERVICE FUND (51)		-16,665.82	.00	.00

# HARDIN COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2023

DAY CARE (52)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	17,736.54	440,606.69	440,606.69
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
TUITION				
1310	TUITION FROM INDIVIDUALS	683,448.48	1,432,139.00	1,432,139.00
1312	TUITION FM SUMMER	13,678.00	.00	.00
	TOTAL TUITION	697,126.48	1,432,139.00	1,432,139.00
COMMUNITY SERVICE ACTIVITIES				
1810	DAY CARE FEES	667.00	500.00	500.00
	TOTAL COMMUNITY SERVICE ACTIVITIES	667.00	500.00	500.00
OTHER REVENUE FROM LOCAL SOURCES				
1990	MISCELLANEOUS REVENUE	19,803.00	12,000.00	12,000.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	19,803.00	12,000.00	12,000.00
	TOTAL REVENUE FROM LOCAL SOURCES	717,596.48	1,444,639.00	1,444,639.00
REVENUE FROM STATE SOURCES				
REVENUE FOR ON BEHALF PAYMENTS				
3900	STATE REVENUE-ON BEHALF PYMTS.	114,205.00	.00	.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	114,205.00	.00	.00
	TOTAL REVENUE FROM STATE SOURCES	114,205.00	.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	831,801.48	1,444,639.00	1,444,639.00

# HARDIN COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2023

DAY CARE (52)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL REVENUES	849,538.02	1,885,245.69	1,885,245.69

# HARDIN COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2023

DAY CARE (52)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
0000 RESTRICT TO REV & BAL SHT ONLY				
0100	SALARIES PERSONNEL SERVICES	.00	.00	.00
0200	EMPLOYEE BENEFITS	.00	.00	.00
0600	SUPPLIES	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY		.00	.00	.00
1000 INSTRUCTION				
0100	SALARIES PERSONNEL SERVICES	.00	.00	.00
0200	EMPLOYEE BENEFITS	.00	.00	.00
0600	SUPPLIES	.00	.00	.00
TOTAL 1000 INSTRUCTION		.00	.00	.00
2600 PLANT OPERATIONS & MAINTENANCE				
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0600	SUPPLIES	.00	.00	.00
0700	PROPERTY	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE		.00	.00	.00
3200 DAY CARE OPERATIONS				
0100	SALARIES PERSONNEL SERVICES	202,666.71	1,033,891.00	1,033,891.00
0200	EMPLOYEE BENEFITS	67,418.71	422,210.00	422,210.00
0280	ON-BEHALF	114,205.00	.00	.00
0300	PURCHASED PROF AND TECH SERV	1,488.11	11,600.00	11,600.00
0400	PURCHASED PROPERTY SERVICES	3,102.12	3,451.16	3,451.16
0500	OTHER PURCHASED SERVICES	.00	2,950.00	2,950.00
0600	SUPPLIES	13,814.53	79,662.65	79,662.65
0700	PROPERTY	.00	100.00	100.00
0800	DEBT SERVICE AND MISCELLANEOUS	6,236.15	9,325.00	9,325.00
0840	CONTINGENCY	.00	322,055.88	322,055.88
TOTAL 3200 DAY CARE OPERATIONS		408,931.33	1,885,245.69	1,885,245.69
TOTAL EXPENDITURES		408,931.33	1,885,245.69	1,885,245.69
TOTAL FOR DAY CARE (52)		440,606.69	.00	.00

# HARDIN COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2023

PROPRIETARY FUND- ECCC (53)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	8,923.47	9,243.15	9,243.15
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
FOOD SERVICE				
1631	CATERING	8,748.50	18,350.00	18,350.00
	TOTAL FOOD SERVICE	8,748.50	18,350.00	18,350.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	.00	.00	.00
1990	MISCELLANEOUS REVENUE	2,929.10	3,000.00	3,000.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	2,929.10	3,000.00	3,000.00
	TOTAL REVENUE FROM LOCAL SOURCES	11,677.60	21,350.00	21,350.00
	TOTAL RECEIPTS	11,677.60	21,350.00	21,350.00
	TOTAL REVENUES	20,601.07	30,593.15	30,593.15

# HARDIN COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2023

PROPRIETARY FUND- ECCC (53)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
1000 INSTRUCTION				
0100	SALARIES PERSONNEL SERVICES	.00	100.00	100.00
0200	EMPLOYEE BENEFITS	22.80	100.00	100.00
0300	PURCHASED PROF AND TECH SERV	100.00	120.00	120.00
0400	PURCHASED PROPERTY SERVICES	.00	100.00	100.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00
0600	SUPPLIES	10,903.14	28,923.15	28,923.15
0700	PROPERTY	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	331.98	1,250.00	1,250.00
TOTAL 1000 INSTRUCTION		11,357.92	30,593.15	30,593.15
TOTAL EXPENDITURES		11,357.92	30,593.15	30,593.15
TOTAL FOR PROPRIETARY FUND- ECCC (53)		9,243.15	.00	.00

# HARDIN COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2023

PROPRIETARY FUND (55)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	4,202.58	6,000.00	6,000.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	10,317.57	6,000.00	6,000.00
1990	MISCELLANEOUS REVENUE	67,612.00	77,050.00	77,050.00
1994	RETURN FOR INSUFFICIENT CHECKS	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	77,929.57	83,050.00	83,050.00
	TOTAL REVENUE FROM LOCAL SOURCES	77,929.57	83,050.00	83,050.00
REVENUE FROM STATE SOURCES				
REVENUE FOR ON BEHALF PAYMENTS				
3900	STATE REVENUE-ON BEHALF PYMTS.	17,392.00	.00	.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	17,392.00	.00	.00
	TOTAL REVENUE FROM STATE SOURCES	17,392.00	.00	.00
	TOTAL RECEIPTS	95,321.57	83,050.00	83,050.00
	TOTAL REVENUES	99,524.15	89,050.00	89,050.00

# HARDIN COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2023

PROPRIETARY FUND (55)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
2200 INSTRUCTIONAL STAFF SUPP SERV				
0100	SALARIES PERSONNEL SERVICES	31,792.85	21,000.00	21,000.00
0200	EMPLOYEE BENEFITS	26,121.96	13,800.00	13,800.00
0280	ON-BEHALF	17,392.00	.00	.00
0300	PURCHASED PROF AND TECH SERV	10,828.09	12,100.00	12,100.00
0400	PURCHASED PROPERTY SERVICES	.00	250.00	250.00
0500	OTHER PURCHASED SERVICES	2,478.37	7,500.00	7,500.00
0600	SUPPLIES	11,120.39	19,200.00	19,200.00
0700	PROPERTY	.00	2,000.00	2,000.00
0800	DEBT SERVICE AND MISCELLANEOUS	9,612.12	13,200.00	13,200.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV		109,345.78	89,050.00	89,050.00
TOTAL EXPENDITURES		109,345.78	89,050.00	89,050.00
TOTAL FOR PROPRIETARY FUND (55)		-9,821.63	.00	.00



# HARDIN COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2023

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	.00	.00
	TOTAL RESTRICTED THROUGH THE STATE	.00	.00	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	.00	.00	.00
	TOTAL RECEIPTS	.00	.00	.00
	TOTAL REVENUES	.00	.00	.00

# HARDIN COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2023

FISCAL AGENT FUND (61)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
1000 INSTRUCTION				
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0400	PURCHASED PROPERTY SERVICES	.00	.00	.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
	TOTAL 1000 INSTRUCTION	.00	.00	.00
	TOTAL EXPENDITURES	.00	.00	.00
	TOTAL FOR FISCAL AGENT FUND (61)	.00	.00	.00

# HARDIN COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2023

FIDUCIARY FUNDS- TRUST FUNDS (7000)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	153,985.12	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	2,285.28	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	2,285.28	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	.00	.00	.00
1990	MISCELLANEOUS REVENUE	2,292.84	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	2,292.84	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	4,578.12	.00	.00
	TOTAL RECEIPTS	4,578.12	.00	.00
	TOTAL REVENUES	158,563.24	.00	.00

# HARDIN COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2023

FIDUCIARY FUNDS- TRUST FUNDS (7000)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
3300 COMMUNITY SERVICES				
0600	SUPPLIES	1,300.00	.00	.00
0700	PROPERTY	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES		1,300.00	.00	.00
TOTAL EXPENDITURES		1,300.00	.00	.00
TOTAL FOR FIDUCIARY FUNDS- TRUST FUND (7000)		157,263.24	.00	.00

# HARDIN COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2023

GOVERNMENTAL ASSETS (8)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	.00	.00	.00
1930	GAIN/LOSS SALE OF ASSETS	.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	-662,386.58	.00	.00
5331	SALE OF BUILDINGS	.00	.00	.00
5341	SALE OF EQUIPMENT ETC	-4,607.89	.00	.00
	TOTAL SALE OR COMP FOR LOSS OF ASSETS	-666,994.47	.00	.00
	TOTAL OTHER RECEIPTS	-666,994.47	.00	.00
	TOTAL RECEIPTS	-666,994.47	.00	.00
	TOTAL REVENUES	-666,994.47	.00	.00

# HARDIN COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2023

GOVERNMENTAL ASSETS (8)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0700 PROPERTY	6,861,145.01	.00	.00
TOTAL 1000 INSTRUCTION	6,861,145.01	.00	.00
2100 STUDENT SUPPORT SERVICES			
0700 PROPERTY	61.10	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	61.10	.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0700 PROPERTY	75.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	75.00	.00	.00
2300 DISTRICT ADMIN SUPPORT			
0700 PROPERTY	38,730.78	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	38,730.78	.00	.00
2400 SCHOOL ADMIN SUPPORT			
0700 PROPERTY	3,408.48	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	3,408.48	.00	.00
2500 BUSINESS SUPPORT SERVICES			
0700 PROPERTY	14,373.34	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	14,373.34	.00	.00
2600 PLANT OPERATIONS & MAINTENANCE			
0700 PROPERTY	261,987.62	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	261,987.62	.00	.00
2700 STUDENT TRANSPORTATION			
0700 PROPERTY	1,142,558.81	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	1,142,558.81	.00	.00
3300 COMMUNITY SERVICES			
0700 PROPERTY	.00	.00	.00

# HARDIN COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2023

GOVERNMENTAL ASSETS (8)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL 3300	COMMUNITY SERVICES	.00	.00	.00
UNDEFINED FUNC				
0700	PROPERTY	.00	.00	.00
TOTAL UNDEFINED FUNC		.00	.00	.00
TOTAL EXPENDITURES		8,322,340.14	.00	.00
TOTAL FOR GOVERNMENTAL ASSETS (8)		-8,989,334.61	.00	.00

# HARDIN COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2023

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	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
OTHER RECEIPTS				
CAPITAL CONTRIBUTIONS				
5610	CAPTIAL CONTRIBUTIONS	468,095.05	.00	.00
	TOTAL CAPITAL CONTRIBUTIONS	468,095.05	.00	.00
	TOTAL OTHER RECEIPTS	468,095.05	.00	.00
	TOTAL RECEIPTS	468,095.05	.00	.00
	TOTAL REVENUES	468,095.05	.00	.00



## DRAFT BUDGET REPORT FOR FY 2023

FOOD SERVICE ASSETS (81)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
3100 FOOD SERVICE OPERATION			
0700 PROPERTY	193,388.49	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	193,388.49	.00	.00
TOTAL EXPENDITURES	193,388.49	.00	.00
TOTAL FOR FOOD SERVICE ASSETS (81)	274,706.56	.00	.00

# HARDIN COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2023

ADULT ED ASSETS (84)		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	.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
	TOTAL FOR ADULT ED ASSETS (84)	.00	.00	.00

# HARDIN COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2023

ADULT ED ASSETS (84)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
SUMMARY PAGE			
TOTAL OF REVENUES FUND 1	160,980,445.17	123,060,175.93	126,553,510.63
TOTAL OF EXPENDITURES FUND 1	128,228,183.99	123,060,175.93	126,553,510.63
TOTAL FOR FUND 1	32,752,261.18	.00	.00
TOTAL OF REVENUES FUND 2	23,717,668.56	49,458,031.14	.00
TOTAL OF EXPENDITURES FUND 2	23,604,796.04	49,458,031.14	.00
TOTAL FOR FUND 2	112,872.52	.00	.00
TOTAL OF REVENUES FUND 22	420,249.00	.00	.00
TOTAL OF EXPENDITURES FUND 22	393,683.97	.00	.00
TOTAL FOR FUND 22	26,565.03	.00	.00
TOTAL OF REVENUES FUND 25	1,274,241.73	.00	.00
TOTAL OF EXPENDITURES FUND 25	1,282,407.63	.00	.00
TOTAL FOR FUND 25	-8,165.90	.00	.00
TOTAL OF REVENUES FUND 310	1,295,201.00	1,343,974.00	1,343,974.00
TOTAL OF EXPENDITURES FUND 310	1,295,201.00	1,343,974.00	1,343,974.00
TOTAL FOR FUND 310	.00	.00	.00
TOTAL OF REVENUES FUND 320	16,061,968.62	16,689,586.00	16,689,586.00
TOTAL OF EXPENDITURES FUND 320	16,061,968.62	16,689,586.00	16,689,586.00
TOTAL FOR FUND 320	.00	.00	.00
TOTAL OF REVENUES FUND 360	692,873.23	.00	.00
TOTAL OF EXPENDITURES FUND 360	21,953,734.85	.00	.00
TOTAL FOR FUND 360	-21,260,861.62	.00	.00
TOTAL OF REVENUES FUND 400	14,191,298.67	14,084,343.00	14,084,343.00
TOTAL OF EXPENDITURES FUND 400	14,192,266.50	14,084,343.00	14,084,343.00
TOTAL FOR FUND 400	-967.83	.00	.00
TOTAL OF REVENUES FUND 51	10,228,643.68	10,278,455.09	10,223,455.09
TOTAL OF EXPENDITURES FUND 51	10,245,309.50	10,278,455.09	10,223,455.09
TOTAL FOR FUND 51	-16,665.82	.00	.00
TOTAL OF REVENUES FUND 52	849,538.02	1,885,245.69	1,885,245.69
TOTAL OF EXPENDITURES FUND 52	408,931.33	1,885,245.69	1,885,245.69
TOTAL FOR FUND 52	440,606.69	.00	.00
TOTAL OF REVENUES FUND 53	20,601.07	30,593.15	30,593.15
TOTAL OF EXPENDITURES FUND 53	11,357.92	30,593.15	30,593.15
TOTAL FOR FUND 53	9,243.15	.00	.00
TOTAL OF REVENUES FUND 55	99,524.15	89,050.00	89,050.00
TOTAL OF EXPENDITURES FUND 55	109,345.78	89,050.00	89,050.00
TOTAL FOR FUND 55	-9,821.63	.00	.00
TOTAL OF REVENUES FUND 61	.00	.00	.00
TOTAL OF EXPENDITURES FUND 61	.00	.00	.00
TOTAL FOR FUND 61	.00	.00	.00

# HARDIN COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2023

ADULT ED ASSETS (84)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL OF REVENUES FUND 7000	158,563.24	.00	.00
TOTAL OF EXPENDITURES FUND 7000	1,300.00	.00	.00
TOTAL FOR FUND 7000	157,263.24	.00	.00
TOTAL OF REVENUES FUND 8	-666,994.47	.00	.00
TOTAL OF EXPENDITURES FUND 8	8,322,340.14	.00	.00
TOTAL FOR FUND 8	-8,989,334.61	.00	.00
TOTAL OF REVENUES FUND 81	468,095.05	.00	.00
TOTAL OF EXPENDITURES FUND 81	193,388.49	.00	.00
TOTAL FOR FUND 81	274,706.56	.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	214,948,081.00	202,835,111.00	156,815,414.56
GRAND TOTAL OF EXPENDITURES	181,641,185.78	202,835,111.00	156,815,414.56
GRAND TOTAL	33,306,895.22	.00	.00

## DRAFT BUDGET REPORT FOR FY 2023

### REPORT OPTIONS

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

Total Funds Transfer Revenue and Expenditures do not equal.  
Revenue Transfers for object codes 52\*\* = \$13,024,676.00  
Expense Transfers for function 5200 and object codes 091\* = \$13,212,480.00

Budget Amounts Do NOT exist for Fund 2.

\*\* END OF REPORT - Generated by Jessica Annis \*\*