



Bullitt County Public Schools

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TO: Board Members

FROM: Lisa Lewis, Director of Finance *Lewis*

DATE: January 12, 2022

RE: Draft Budget – FY 2023

Pursuant to KRS 160.470 (6)(a), the Board of Education is required to publicly examine anticipated revenues and expenditures for Fiscal Year 2023 by January 31, 2022. Attached is the draft budget for your review. Board minutes must reflect the presentation of the draft budget.

The budget cycle begins with the Draft Budget. At this time, the finance office is working on departmental projections and salary projections for the upcoming fiscal year. The CERS employer contribution rates are approved by the CERS Board of Trustees. The combined rate (pension and insurance) will decrease from 26.95% to 26.79%, which is a slight decrease from the previous fiscal year. The draft budget is prepared only as an estimate.

The draft budget includes General Fund, Capital Outlay (Fund 310), Building Fund (Fund 320), and School Food Service. The total draft budget as presented is \$157,870,198.08. This does include budgets for On Behalf expenses. All departmental budgets and salary budgets will be scrutinized for savings prior to the Tentative Budget submission.

In May, the Tentative Budget will be submitted. This provides a more accurate reflection of all revenue and expenses for the upcoming school year. At this time, I am submitting for review the draft budget. If you should have any questions, please call me.

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 |DRAFT BUDGET REPORT FOR FY 2023

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0200 EMPLOYEE BENEFITS	.00	.00	.00
TOTAL 1000 INSTRUCTION	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	14,301,478.50	13,500,000.00	13,500,000.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
AD VALOREM TAXES				
1111	GENERAL PROPERTY TAX	36,648,387.12	40,600,000.00	40,600,000.00
1113	PSC PROPERTY TAX	843,301.17	1,500,000.00	1,500,000.00
1115	DELINQUENT PROPERTY TAX	992,940.68	250,000.00	250,000.00
1116	DISTILLED SPIRITS TAX	2,099,501.44	2,070,000.00	2,070,000.00
1117	MOTOR VEHICLE TAX	3,756,923.50	2,809,000.00	2,809,000.00
1118	UNMINED MINERALS TAX	13,118.13	8,000.00	8,000.00
	TOTAL AD VALOREM TAXES	44,354,172.04	47,237,000.00	47,237,000.00
SALES & USE TAXES				
1121	UTILITIES TAX	4,736,705.74	4,600,000.00	4,600,000.00
	TOTAL SALES & USE TAXES	4,736,705.74	4,600,000.00	4,600,000.00
PENALTIES & INTEREST ON TAXES				
1140	PENALTIES & INTEREST ON TAXES	249,788.43	30,000.00	30,000.00
	TOTAL PENALTIES & INTEREST ON TAXES	249,788.43	30,000.00	30,000.00
OTHER TAXES				
1191	OMITTED PROPERTY TAX	531,794.49	225,000.00	225,000.00
	TOTAL OTHER TAXES	531,794.49	225,000.00	225,000.00
REVENUE OTHER LOCAL GOVERNMENT UNITS				
1280	REVENUE IN LIEU OF TAXES	.00	.00	.00
	TOTAL REVENUE OTHER LOCAL GOVERNMENT UNITS	.00	.00	.00
TUITION				
1310	TUITION FROM INDIVIDUALS	6,072.99	15,000.00	15,000.00
	TOTAL TUITION	6,072.99	15,000.00	15,000.00
TRANSPORTATION				

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
1440	TRNSP FEES OTH PRIV (NOT IND)	2,808.57	60,000.00	60,000.00
1441	TRANSPORT FRM NON-PUBLIC SCHS	20,140.00	.00	.00
1442	TRANSPORT FRM FISCAL COURT	.00	.00	.00
	TOTAL TRANSPORTATION	22,948.57	60,000.00	60,000.00
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	84,697.41	75,000.00	75,000.00
1520	DIVIDENDS ON INVESTMENTS	.00	.00	.00
1540	INVESTMENT INC FROM REAL PRPTY	.00	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	84,697.41	75,000.00	75,000.00
STUDENT ACTIVITIES				
1750	REVENUE FROM ENTERPRISE ACTIV	.00	.00	.00
1790	OTHER STUDENT ACTIVITY INCOME	92,122.02	95,000.00	95,000.00
	TOTAL STUDENT ACTIVITIES	92,122.02	95,000.00	95,000.00
OTHER REVENUE FROM LOCAL SOURCES				
1911	BUILDING RENTAL	32,500.00	33,000.00	33,000.00
1912	BUS RENTAL	.00	.00	.00
1919	OTHER RENTAL INCOME	.00	.00	.00
1920	CONTRIBUTIONS/DONATIONS	.00	.00	.00
1951	MISC REV FRM OTH SCH DST IN ST	.00	.00	.00
1952	MSC REV FRM OTH SCH DST OUT ST	.00	.00	.00
1980	REFUND OF PRIOR YR EXPENDITURE	423,306.94	75,000.00	75,000.00
1990	MISCELLANEOUS REVENUE	15,492.30	150,000.00	150,000.00
1991	TRANSCRIPT FEES	6,975.00	5,000.00	5,000.00
1993	E-RATE REIMBURSEMENT	.00	10,000.00	10,000.00
1997	OTHER REIMBURSEMENTS	9,482.98	10,000.00	10,000.00
1998	CRIME CHECK/FINGERPRINTING	120.21	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	487,877.43	283,000.00	283,000.00
	TOTAL REVENUE FROM LOCAL SOURCES	50,566,179.12	52,620,000.00	52,620,000.00
REVENUE FROM STATE SOURCES				
STATE PROGRAM				
3111	SEEK PROGRAM	35,466,338.00	37,500,000.00	37,500,000.00
3119	KTRS REVENUE	.00	.00	.00
	TOTAL STATE PROGRAM	35,466,338.00	37,500,000.00	37,500,000.00
OTHER STATE FUNDING				
3122	VOCATIONAL TRANSPORTATION	26,508.00	.00	.00
3123	STATE VOCATIONAL SCHOOL	.00	.00	.00

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
3124	DIST VOCATIONAL SCHOOL	.00	.00	.00
3125	BUS DRVR TRAINING REIMB	.00	.00	.00
3127	Flex Plan Revenue	.00	.00	.00
3128	AUDIT REIMBURSEMENT	.00	.00	.00
3129	KSB/KSD TRANSP REIMBURSEMENT	.00	.00	.00
	TOTAL OTHER STATE FUNDING	26,508.00	.00	.00
EXPENDITURE REIMBURSEMENTS				
3130	NCB SEEK	66,508.00	60,000.00	60,000.00
3131	STATE MISCELLANEOUS REIMBURSE	.00	.00	.00
	TOTAL EXPENDITURE REIMBURSEMENTS	66,508.00	60,000.00	60,000.00
RESTRICTED				
3200	RESTRICTED STATE REVENUE	.00	.00	.00
	TOTAL RESTRICTED	.00	.00	.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	REVENUE FOR/ON BEHALF PAY/STAT	31,823,578.48	31,823,578.48	31,823,578.48
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	31,823,578.48	31,823,578.48	31,823,578.48
	TOTAL REVENUE FROM STATE SOURCES	67,382,932.48	69,383,578.48	69,383,578.48
REVENUE FROM FEDERAL SOURCES				
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	.00	.00	.00
	TOTAL RESTRICTED THROUGH THE STATE	.00	.00	.00
FEDERAL REIMBURSEMENT				
4810	MEDICAID REIMBURSEMENTS	213,092.21	155,000.00	155,000.00
	TOTAL FEDERAL REIMBURSEMENT	213,092.21	155,000.00	155,000.00
	TOTAL REVENUE FROM FEDERAL SOURCES	213,092.21	155,000.00	155,000.00
OTHER RECEIPTS				
BOND PROCEEDS				
5110	BOND PRINCIPAL PROCEEDS	.00	.00	.00
	TOTAL BOND PROCEEDS	.00	.00	.00

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
INTERFUND TRANSFERS				
5210	FUND TRANSFER	871,375.00	.00	.00
5220	INDIRECT COSTS TRANSFER	295,163.99	260,000.00	260,000.00
	TOTAL INTERFUND TRANSFERS	1,166,538.99	260,000.00	260,000.00
SALE OR COMP FOR LOSS OF ASSETS				
5311	SALE OF LAND & IMPROVEMENTS	54,845.00	.00	.00
5332	LOSS COMP - BUILDINGS	.00	.00	.00
5341	SALE OF EQUIPMENT ETC	523.11	.00	.00
5342	LOSS COMP - EQUIPMENT ETC	.00	.00	.00
	TOTAL SALE OR COMP FOR LOSS OF ASSETS	55,368.11	.00	.00
CAPITAL LEASE PROCEEDS				
5500	CAPITAL LEASE PROCEEDS	.00	.00	.00
	TOTAL CAPITAL LEASE PROCEEDS	.00	.00	.00
	TOTAL OTHER RECEIPTS	1,221,907.10	260,000.00	260,000.00
	TOTAL RECEIPTS	119,384,110.91	122,418,578.48	122,418,578.48
	TOTAL REVENUES	133,685,589.41	135,918,578.48	135,918,578.48

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	46,647,779.88	51,318,301.94	51,318,301.94
0200 EMPLOYEE BENEFITS	3,578,993.71	3,831,692.55	3,831,692.55
0280 ON-BEHALF	24,069,059.93	24,069,059.93	24,069,059.93
0300 PURCHASED PROF AND TECH SERV	257,635.42	292,991.12	292,991.12
0400 PURCHASED PROPERTY SERVICES	6,265.90	9,346.51	9,346.51
0500 OTHER PURCHASED SERVICES	271,488.33	300,847.52	300,847.52
0600 SUPPLIES	667,539.36	762,913.75	762,913.75
0700 PROPERTY	287,277.86	141,212.01	141,212.01
0800 DEBT SERVICE AND MISCELLANEOUS	34,312.47	36,875.00	36,875.00
0840 CONTINGENCY	.00	35,000.00	35,000.00
TOTAL 1000 INSTRUCTION	75,820,352.86	80,798,240.33	80,798,240.33
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	3,328,001.17	3,117,752.32	3,117,752.32
0200 EMPLOYEE BENEFITS	426,629.21	316,336.65	316,336.65
0280 ON-BEHALF	1,551,610.54	1,551,610.54	1,551,610.54
0300 PURCHASED PROF AND TECH SERV	8,351.70	28,764.00	28,764.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	9,873.82	41,231.13	41,231.13
0600 SUPPLIES	35,405.57	32,948.81	32,948.81
0700 PROPERTY	58,894.08	15,306.44	15,306.44
0800 DEBT SERVICE AND MISCELLANEOUS	1,069.00	1,698.00	1,698.00
TOTAL 2100 STUDENT SUPPORT SERVICES	5,419,835.09	5,105,647.89	5,105,647.89
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	4,050,415.47	3,903,105.59	3,903,105.59
0200 EMPLOYEE BENEFITS	404,447.28	436,151.71	436,151.71
0280 ON-BEHALF	1,979,618.65	1,979,618.65	1,979,618.65
0300 PURCHASED PROF AND TECH SERV	416,416.87	418,483.40	418,483.40
0400 PURCHASED PROPERTY SERVICES	453,876.87	72,733.11	72,733.11
0500 OTHER PURCHASED SERVICES	78,416.80	158,329.97	158,329.97
0600 SUPPLIES	176,158.29	360,747.87	360,747.87
0700 PROPERTY	853,731.23	357,669.36	357,669.36
0800 DEBT SERVICE AND MISCELLANEOUS	833.85	4,935.00	4,935.00
0840 CONTINGENCY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	8,413,915.31	7,691,774.66	7,691,774.66

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
2300 DISTRICT ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	295,339.00	309,490.13	309,490.13
0200 EMPLOYEE BENEFITS	-203,363.13	177,330.18	177,330.18
0280 ON-BEHALF	137,908.98	137,908.98	137,908.98
0300 PURCHASED PROF AND TECH SERV	1,279,228.81	1,619,159.00	1,619,159.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	566,045.35	602,597.49	602,597.49
0600 SUPPLIES	13,081.28	18,934.20	18,934.20
0700 PROPERTY	821.06	4,450.00	4,450.00
0800 DEBT SERVICE AND MISCELLANEOUS	120,032.34	82,525.80	82,525.80
0840 CONTINGENCY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	2,209,093.69	2,952,395.78	2,952,395.78
2400 SCHOOL ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	5,430,184.14	5,571,041.63	5,571,041.63
0200 EMPLOYEE BENEFITS	734,429.55	1,884,313.53	1,884,313.53
0280 ON-BEHALF	2,359,462.71	2,359,462.71	2,359,462.71
0300 PURCHASED PROF AND TECH SERV	21,084.25	25,357.00	25,357.00
0400 PURCHASED PROPERTY SERVICES	131,411.39	221,639.78	221,639.78
0500 OTHER PURCHASED SERVICES	49,367.34	59,844.87	59,844.87
0600 SUPPLIES	109,906.28	93,594.51	93,594.51
0700 PROPERTY	62,109.10	13,874.06	13,874.06
0800 DEBT SERVICE AND MISCELLANEOUS	23,214.67	27,214.36	27,214.36
TOTAL 2400 SCHOOL ADMIN SUPPORT	8,921,169.43	10,256,342.45	10,256,342.45
2500 BUSINESS SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	1,028,996.14	1,070,005.56	1,070,005.56
0200 EMPLOYEE BENEFITS	236,872.38	199,483.61	199,483.61
0280 ON-BEHALF	353,518.83	353,518.83	353,518.83
0300 PURCHASED PROF AND TECH SERV	132,957.42	251,200.00	251,200.00
0400 PURCHASED PROPERTY SERVICES	17,035.70	30,550.00	30,550.00
0500 OTHER PURCHASED SERVICES	247,324.21	333,466.73	333,466.73
0600 SUPPLIES	27,639.89	56,963.13	56,963.13
0700 PROPERTY	152,485.12	147,571.42	147,571.42
0800 DEBT SERVICE AND MISCELLANEOUS	15,322.93	19,000.00	19,000.00
0840 CONTINGENCY	.00	260,000.00	260,000.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	2,212,152.62	2,721,759.28	2,721,759.28
2600 PLANT OPERATIONS & MAINTENANCE			
0100 SALARIES PERSONNEL SERVICES	2,653,987.68	2,888,853.28	2,888,853.28
0200 EMPLOYEE BENEFITS	936,236.40	1,025,114.07	1,025,114.07
0280 ON-BEHALF	512,557.62	512,557.62	512,557.62
0300 PURCHASED PROF AND TECH SERV	435,414.88	663,348.46	663,348.46

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0400 PURCHASED PROPERTY SERVICES	1,673,871.93	2,650,196.31	2,650,196.31
0500 OTHER PURCHASED SERVICES	12,121.63	27,720.00	27,720.00
0600 SUPPLIES	1,984,619.49	2,968,825.00	2,968,825.00
0700 PROPERTY	176,426.48	54,775.00	54,775.00
0800 DEBT SERVICE AND MISCELLANEOUS	14,414.48	43,147.75	43,147.75
0840 CONTINGENCY	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	8,399,650.59	10,834,537.49	10,834,537.49
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	3,461,571.07	3,881,345.41	3,881,345.41
0200 EMPLOYEE BENEFITS	1,297,967.72	1,686,032.94	1,686,032.94
0280 ON-BEHALF	650,829.94	650,829.94	650,829.94
0300 PURCHASED PROF AND TECH SERV	9,193.43	22,400.00	22,400.00
0400 PURCHASED PROPERTY SERVICES	67,442.02	32,000.00	32,000.00
0500 OTHER PURCHASED SERVICES	248,212.39	360,625.00	360,625.00
0600 SUPPLIES	467,828.44	1,216,448.00	1,216,448.00
0700 PROPERTY	-60,503.69	790,493.00	790,493.00
0800 DEBT SERVICE AND MISCELLANEOUS	16,825.33	26,500.00	26,500.00
TOTAL 2700 STUDENT TRANSPORTATION	6,159,366.65	8,666,674.29	8,666,674.29
3100 FOOD SERVICE OPERATION			
0280 ON-BEHALF	.00	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	.00	.00	.00
3300 COMMUNITY SERVICES			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	20,181.49	.00	.00
0280 ON-BEHALF	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES	20,181.49	.00	.00
5100 DEBT SERVICE			
0800 DEBT SERVICE AND MISCELLANEOUS	.00	839,694.41	839,694.41
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5100 DEBT SERVICE	.00	839,694.41	839,694.41
5200 FUND TRANSFERS			
0900 OTHER ITEMS	1,061,894.41	243,150.00	243,150.00
TOTAL 5200 FUND TRANSFERS	1,061,894.41	243,150.00	243,150.00

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
5300 CONTINGENCY			
0840 CONTINGENCY	.00	5,808,361.90	5,808,361.90
TOTAL 5300 CONTINGENCY	.00	5,808,361.90	5,808,361.90
TOTAL EXPENDITURES	118,637,612.14	135,918,578.48	135,918,578.48
TOTAL FOR GENERAL FUND (1)	15,047,977.27	.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				
REVENUE OTHER LOCAL GOVERNMENT UNITS				
1280	REVENUE IN LIEU OF TAXES	118,639.81	.00	.00
	TOTAL REVENUE OTHER LOCAL GOVERNMENT UNITS	118,639.81	.00	.00
TUITION				
1310	TUITION FROM INDIVIDUALS	.00	.00	.00
	TOTAL TUITION	.00	.00	.00
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	3,305.22	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	3,305.22	.00	.00
STUDENT ACTIVITIES				
1750	REVENUE FROM ENTERPRISE ACTIV	.00	.00	.00
1790	OTHER STUDENT ACTIVITY INCOME	2,539.32	.00	.00
	TOTAL STUDENT ACTIVITIES	2,539.32	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1910	EERI Revenue	.00	.00	.00
1911	BUILDING RENTAL	4,375.68	1,800.00	.00
1920	CONTRIBUTIONS/DONATIONS	401,574.01	155,477.93	.00
1951	MISC REV FRM OTH SCH DST IN ST	.00	.00	.00
1990	MISCELLANEOUS REVENUE	246,088.03	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	652,037.72	157,277.93	.00
	TOTAL REVENUE FROM LOCAL SOURCES	776,522.07	157,277.93	.00
REVENUE FROM STATE SOURCES				
STATE PROGRAM				
3111	SEEK PROGRAM	2,138,986.00	.00	.00

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SPECIAL REVENUE (2)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL STATE PROGRAM		2,138,986.00	.00	.00
EXPENDITURE REIMBURSEMENTS				
3131	STATE MISCELLANEOUS REIMBURSE	.00	.00	.00
TOTAL EXPENDITURE REIMBURSEMENTS		.00	.00	.00
RESTRICTED				
3200	RESTRICTED STATE REVENUE	4,223,535.80	3,687,363.70	.00
TOTAL RESTRICTED		4,223,535.80	3,687,363.70	.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	REVENUE FOR/ON BEHALF PAY/STAT	.00	.00	.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS		.00	.00	.00
TOTAL REVENUE FROM STATE SOURCES		6,362,521.80	3,687,363.70	.00
REVENUE FROM FEDERAL SOURCES				
RESTRICTED DIRECT				
4300	RESTRICTED DIRECT FEDERAL	307,176.70	125,000.00	.00
TOTAL RESTRICTED DIRECT		307,176.70	125,000.00	.00
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	8,365,423.12	6,443,115.00	.00
TOTAL RESTRICTED THROUGH THE STATE		8,365,423.12	6,443,115.00	.00
FEDERAL REIMBURSEMENT				
4810	MEDICAID REIMBURSEMENTS	.00	.00	.00
TOTAL FEDERAL REIMBURSEMENT		.00	.00	.00
TOTAL REVENUE FROM FEDERAL SOURCES		8,672,599.82	6,568,115.00	.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	507,620.73	243,150.00	.00
5231	NCLB TRANS-FROM TEACHER QUALIT	.00	.00	.00
5241	NCLB TRANS TO TITLE I	.00	.00	.00
TOTAL INTERFUND TRANSFERS		507,620.73	243,150.00	.00

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SPECIAL REVENUE (2)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL OTHER RECEIPTS	507,620.73	243,150.00	.00
TOTAL RECEIPTS	16,319,264.42	10,655,906.63	.00
TOTAL REVENUES	16,319,264.42	10,655,906.63	.00

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SPECIAL REVENUE (2)	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
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	7,058,811.22	4,711,202.09	.00
0200 EMPLOYEE BENEFITS	1,344,866.85	1,233,418.38	.00
0300 PURCHASED PROF AND TECH SERV	181,727.00	389,125.48	.00
0400 PURCHASED PROPERTY SERVICES	71,331.70	4,960.00	.00
0500 OTHER PURCHASED SERVICES	123,241.61	101,179.67	.00
0600 SUPPLIES	470,621.24	571,486.93	.00
0700 PROPERTY	525,020.37	237,779.87	.00
0800 DEBT SERVICE AND MISCELLANEOUS	11,778.60	11,445.00	.00
0840 CONTINGENCY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 1000 INSTRUCTION	9,787,398.59	7,260,597.42	.00
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	337,259.77	125,065.41	.00
0200 EMPLOYEE BENEFITS	99,828.81	32,713.81	.00
0300 PURCHASED PROF AND TECH SERV	1,375.00	2,000.00	.00
0500 OTHER PURCHASED SERVICES	12,479.30	21,851.28	.00
0600 SUPPLIES	14,741.64	30,953.50	.00
0700 PROPERTY	1,657.88	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	350.00	1,000.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	467,692.40	213,584.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	949,295.58	1,008,939.29	.00
0200 EMPLOYEE BENEFITS	217,726.79	212,741.65	.00
0300 PURCHASED PROF AND TECH SERV	79,034.00	37,784.38	.00
0400 PURCHASED PROPERTY SERVICES	740,928.69	.00	.00
0500 OTHER PURCHASED SERVICES	117,071.94	19,761.37	.00
0600 SUPPLIES	34,012.20	51,389.95	.00
0700 PROPERTY	344,427.39	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	300.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	2,482,496.59	1,330,916.64	.00

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SPECIAL REVENUE (2)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
2300 DISTRICT ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	84,502.12	.00	.00
0200 EMPLOYEE BENEFITS	25,030.37	.00	.00
0300 PURCHASED PROF AND TECH SERV	21,337.85	.00	.00
0500 OTHER PURCHASED SERVICES	1,796.51	.00	.00
0600 SUPPLIES	66,944.79	.00	.00
0700 PROPERTY	2,446.28	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	202,057.92	.00	.00
2400 SCHOOL ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	152,971.16	142,477.02	.00
0200 EMPLOYEE BENEFITS	22,255.53	15,347.84	.00
0300 PURCHASED PROF AND TECH SERV	1,369.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	191,418.86	85,413.50	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	18,236.56	.00	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	386,251.11	243,238.36	.00
2500 BUSINESS SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	106,897.78	243,150.00	.00
0500 OTHER PURCHASED SERVICES	29,205.00	.00	.00
0600 SUPPLIES	8,657.43	.00	.00
0700 PROPERTY	201,074.24	243,150.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	345,834.45	486,300.00	.00
2600 PLANT OPERATIONS & MAINTENANCE			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	121,785.30	.00	.00
0400 PURCHASED PROPERTY SERVICES	168,544.86	114,036.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	857,600.95	1,800.00	.00
0700 PROPERTY	11,315.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	1,159,246.11	115,836.00	.00

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SPECIAL REVENUE (2)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	60,234.76	54,411.83	.00
0200 EMPLOYEE BENEFITS	19,751.31	.00	.00
0300 PURCHASED PROF AND TECH SERV	40,972.34	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	18,143.63	.00	.00
0700 PROPERTY	99,303.29	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	238,405.33	54,411.83	.00
2900 OTHER INSTRUCTIONAL			
0600 SUPPLIES	.00	.00	.00
TOTAL 2900 OTHER INSTRUCTIONAL	.00	.00	.00
3100 FOOD SERVICE OPERATION			
0100 SALARIES PERSONNEL SERVICES	1,682.22	.00	.00
0200 EMPLOYEE BENEFITS	685.31	.00	.00
0500 OTHER PURCHASED SERVICES	47.95	.00	.00
0600 SUPPLIES	65,257.69	.00	.00
0700 PROPERTY	27,002.51	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	94,675.68	.00	.00
3200 DAY CARE OPERATIONS			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
TOTAL 3200 DAY CARE OPERATIONS	.00	.00	.00
3300 COMMUNITY SERVICES			
0100 SALARIES PERSONNEL SERVICES	775,566.12	780,152.76	.00
0200 EMPLOYEE BENEFITS	51,529.46	52,255.45	.00
0300 PURCHASED PROF AND TECH SERV	853.00	2,540.00	.00
0500 OTHER PURCHASED SERVICES	14,323.04	13,820.00	.00
0600 SUPPLIES	155,562.48	100,518.30	.00
0700 PROPERTY	9,953.78	200.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	1,064.00	1,535.87	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES	1,008,851.88	951,022.38	.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	.00	.00	.00

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SPECIAL REVENUE (2)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL 5200 FUND TRANSFERS	.00	.00	.00
TOTAL EXPENDITURES	16,172,910.06	10,655,906.63	.00
TOTAL FOR SPECIAL REVENUE (2)	146,354.36	.00	.00

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DISTR ACTIVITY (SPEC REV MY) (22)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
STUDENT ACTIVITIES				
1710	ADMISSIONS	.00	.00	.00
1720	SALES	.00	.00	.00
1790	OTHER STUDENT ACTIVITY INCOME	33,498.87	.00	.00
	TOTAL STUDENT ACTIVITIES	33,498.87	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	41,774.63	.00	.00
1930	FIXED ASSET GAIN/LOSS	.00	.00	.00
1990	MISCELLANEOUS REVENUE	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	41,774.63	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	75,273.50	.00	.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	310,737.01	.00	.00
	TOTAL INTERFUND TRANSFERS	310,737.01	.00	.00
	TOTAL OTHER RECEIPTS	310,737.01	.00	.00
	TOTAL RECEIPTS	386,010.51	.00	.00
	TOTAL REVENUES	386,010.51	.00	.00

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DISTR ACTIVITY (SPEC REV MY) (22)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	15,672.73	.00	.00
0200 EMPLOYEE BENEFITS	1,052.41	.00	.00
0300 PURCHASED PROF AND TECH SERV	8,990.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	10,080.28	.00	.00
0500 OTHER PURCHASED SERVICES	34,662.74	.00	.00
0600 SUPPLIES	105,435.63	.00	.00
0700 PROPERTY	24,577.69	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	6,732.45	.00	.00
TOTAL 1000 INSTRUCTION	207,203.93	.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	74.79	.00	.00
0300 PURCHASED PROF AND TECH SERV	99.99	.00	.00
0400 PURCHASED PROPERTY SERVICES	321.30	.00	.00
0500 OTHER PURCHASED SERVICES	19,542.25	.00	.00
0600 SUPPLIES	35,005.24	.00	.00
0700 PROPERTY	6,272.40	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	928.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	62,243.97	.00	.00
2700 STUDENT TRANSPORTATION			
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	.00	.00	.00
TOTAL EXPENDITURES	269,447.90	.00	.00
TOTAL FOR DISTR ACTIVITY (SPEC REV MY (22)	116,562.61	.00	.00

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SPECIAL REV STUDENT ACT FUND (25)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	3,014.29	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	3,014.29	.00	.00
STUDENT ACTIVITIES				
1710	ADMISSIONS	239,980.76	.00	.00
1720	SALES	29,407.34	.00	.00
1730	CLUB & OTHER DUES	128,471.67	.00	.00
1740	STUDENT FEES	535,399.60	.00	.00
1750	REVENUE FROM ENTERPRISE ACTIV	11,456.14	.00	.00
1790	OTHER STUDENT ACTIVITY INCOME	518,494.37	.00	.00
	TOTAL STUDENT ACTIVITIES	1,463,209.88	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	39,147.28	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	39,147.28	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	1,505,371.45	.00	.00
	TOTAL RECEIPTS	1,505,371.45	.00	.00
	TOTAL REVENUES	1,505,371.45	.00	.00

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

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CAPITAL OUTLAY FUND (310)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS				
REVENUE FROM 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	1,157,863.00	1,186,748.00	1,186,748.00
	TOTAL RESTRICTED	1,157,863.00	1,186,748.00	1,186,748.00
	TOTAL REVENUE FROM STATE SOURCES	1,157,863.00	1,186,748.00	1,186,748.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	.00	.00
	TOTAL INTERFUND TRANSFERS	.00	.00	.00
	TOTAL OTHER RECEIPTS	.00	.00	.00
	TOTAL RECEIPTS	1,157,863.00	1,186,748.00	1,186,748.00
	TOTAL REVENUES	1,157,863.00	1,186,748.00	1,186,748.00

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CAPITAL OUTLAY FUND (310)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
4500 BUILDING ACQUISITIONS & CONSTRUCTION			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 4500 BUILDING ACQUISITIONS & CONSTRUCTION	.00	.00	.00
4700 BUILDING IMPROVEMENTS			
0700 PROPERTY	.00	.00	.00
TOTAL 4700 BUILDING IMPROVEMENTS	.00	.00	.00
5100 DEBT SERVICE			
0800 DEBT SERVICE AND MISCELLANEOUS	.00	1,186,748.00	1,186,748.00
TOTAL 5100 DEBT SERVICE	.00	1,186,748.00	1,186,748.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	1,157,863.00	.00	.00
TOTAL 5200 FUND TRANSFERS	1,157,863.00	.00	.00
TOTAL EXPENDITURES	1,157,863.00	1,186,748.00	1,186,748.00
TOTAL FOR CAPITAL OUTLAY FUND (310)	.00	.00	.00

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BUILDING FUND (5 CENT LEVY) (320)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	3,495,482.00	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
AD VALOREM TAXES				
1111	GENERAL PROPERTY TAX	12,638,484.00	10,157,314.30	10,157,314.30
1113	PSC PROPERTY TAX	.00	.00	.00
	TOTAL AD VALOREM TAXES	12,638,484.00	10,157,314.30	10,157,314.30
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	.00	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1990	MISCELLANEOUS REVENUE	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	12,638,484.00	10,157,314.30	10,157,314.30
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	2,452,919.00	3,487,396.32	3,487,396.32
	TOTAL RESTRICTED	2,452,919.00	3,487,396.32	3,487,396.32
	TOTAL REVENUE FROM STATE SOURCES	2,452,919.00	3,487,396.32	3,487,396.32
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	.00	.00
	TOTAL INTERFUND TRANSFERS	.00	.00	.00
	TOTAL OTHER RECEIPTS	.00	.00	.00
	TOTAL RECEIPTS	15,091,403.00	13,644,710.62	13,644,710.62

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BUILDING FUND (5 CENT LEVY) (320)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL REVENUES	18,586,885.00	13,644,710.62	13,644,710.62

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BUILDING FUND (5 CENT LEVY) (320)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
4100 LAND/SITE ACQUISITIONS			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 4100 LAND/SITE ACQUISITIONS	.00	.00	.00
4500 BUILDING ACQUISITIONS & CONSTRUCTION			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
TOTAL 4500 BUILDING ACQUISITIONS & CONSTRUCTION	.00	.00	.00
4700 BUILDING IMPROVEMENTS			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0840 CONTINGENCY	.00	.00	.00
TOTAL 4700 BUILDING IMPROVEMENTS	.00	.00	.00
5100 DEBT SERVICE			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0840 CONTINGENCY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5100 DEBT SERVICE	.00	.00	.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	16,199,774.61	13,644,710.62	13,644,710.62
TOTAL 5200 FUND TRANSFERS	16,199,774.61	13,644,710.62	13,644,710.62
TOTAL EXPENDITURES	16,199,774.61	13,644,710.62	13,644,710.62
TOTAL FOR BUILDING FUND (5 CENT LEVY) (320)	2,387,110.39	.00	.00

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CONSTRUCTION FUND (360)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	39,617.31	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	39,617.31	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	.00	.00	.00
1980	REFUND OF PRIOR YR EXPENDITURE	.00	.00	.00
1990	MISCELLANEOUS REVENUE	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	39,617.31	.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				
BOND PROCEEDS				
5110	BOND PRINCIPAL PROCEEDS	19,830,000.00	.00	.00
5120	BOND PREMIUM	660,226.95	.00	.00
	TOTAL BOND PROCEEDS	20,490,226.95	.00	.00
INTERFUND TRANSFERS				
5210	FUND TRANSFER	3,495,482.00	.00	.00
	TOTAL INTERFUND TRANSFERS	3,495,482.00	.00	.00
	TOTAL OTHER RECEIPTS	23,985,708.95	.00	.00

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CONSTRUCTION FUND (360)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL RECEIPTS	24,025,326.26	.00	.00
TOTAL REVENUES	24,025,326.26	.00	.00

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CONSTRUCTION FUND (360)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
4300 ARCHITECTURAL/ENGIN			
0300 PURCHASED PROF AND TECH SERV	547,373.59	.00	.00
TOTAL 4300 ARCHITECTURAL/ENGIN	547,373.59	.00	.00
4500 BUILDING ACQUISTIONS & CONSTRUCTION			
0300 PURCHASED PROF AND TECH SERV	28,842.72	.00	.00
0400 PURCHASED PROPERTY SERVICES	2,577,682.48	.00	.00
0500 OTHER PURCHASED SERVICES	440.40	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	324,308.02	.00	.00
0840 CONTINGENCY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 4500 BUILDING ACQUISTIONS & CONSTRUCTION	2,931,273.62	.00	.00
4600 SITE IMPROVEMENT			
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 4600 SITE IMPROVEMENT	.00	.00	.00
4700 BUILDING IMPROVEMENTS			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	53,056.95	.00	.00
0840 CONTINGENCY	.00	.00	.00
TOTAL 4700 BUILDING IMPROVEMENTS	53,056.95	.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	.00	.00	.00
TOTAL 5200 FUND TRANSFERS	.00	.00	.00
TOTAL EXPENDITURES	3,531,704.16	.00	.00
TOTAL FOR CONSTRUCTION FUND (360)	20,493,622.10	.00	.00

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DEBT SERVICE FUND (400)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
AD VALOREM TAXES				
1111	GENERAL PROPERTY TAX	.00	.00	.00
	TOTAL AD VALOREM TAXES	.00	.00	.00
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	.00	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	.00	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	.00	.00	.00
	TOTAL RESTRICTED	.00	.00	.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	REVENUE FOR/ON BEHALF PAY/STAT	771,601.08	.00	.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	771,601.08	.00	.00
	TOTAL REVENUE FROM STATE SOURCES	771,601.08	.00	.00
REVENUE FROM FEDERAL SOURCES				
UNDEFINED REV TYPE				
4900	FEDERAL REVENUE	.00	.00	.00
	TOTAL UNDEFINED REV TYPE	.00	.00	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	.00	.00	.00
OTHER RECEIPTS				
BOND PROCEEDS				
5110	BOND PRINCIPAL PROCEEDS	.00	.00	.00
5120	BOND PREMIUM	.00	.00	.00

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DEBT SERVICE FUND (400)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL BOND PROCEEDS		.00	.00	.00
INTERFUND TRANSFERS				
5210	FUND TRANSFER	13,809,525.02	13,644,710.62	13,644,710.62
	TOTAL INTERFUND TRANSFERS	13,809,525.02	13,644,710.62	13,644,710.62
	TOTAL OTHER RECEIPTS	13,809,525.02	13,644,710.62	13,644,710.62
	TOTAL RECEIPTS	14,581,126.10	13,644,710.62	13,644,710.62
	TOTAL REVENUES	14,581,126.10	13,644,710.62	13,644,710.62

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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	14,573,563.60	13,644,710.62	13,644,710.62
0900	OTHER ITEMS	.00	.00	.00
TOTAL 5100 DEBT SERVICE		14,573,563.60	13,644,710.62	13,644,710.62
TOTAL EXPENDITURES		14,573,563.60	13,644,710.62	13,644,710.62
TOTAL FOR DEBT SERVICE FUND (400)		7,562.50	.00	.00

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FOOD SERVICE FUND (51)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	1,008,842.72	1,000,000.00	1,000,000.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST INCOME	819.13	2,100.00	2,100.00
	TOTAL EARNINGS ON INVESTMENTS	819.13	2,100.00	2,100.00
FOOD SERVICE				
1611	REIMBURSABLE SCHOOL LUNCH PROG	38,984.88	1,666,000.00	1,666,000.00
1612	BREAKFAST - REIMBURSABLE	.00	.00	.00
1613	MILK - REIMBURSABLE	.00	.00	.00
1621	NON-REIMBURSABLE LUNCH PROG	.00	.00	.00
1622	NON-REIMBURSABLE BREAKFAST PRG	.00	.00	.00
1623	NON-REIMBURSABLE MILK PROGRAM	.00	.00	.00
1624	NON-REIMBURSABLE A LA CARTE PRG	.00	.00	.00
1629	NON-REIMBURSABLE OTHER FOOD PRG	.00	.00	.00
1630	SPECIAL FUNCTIONS	.00	.00	.00
1631	CATERING	.00	.00	.00
1634	EXTENDED SCHOOL SERVICE	.00	.00	.00
1690	FOOD SERVICE REBATES	.00	.00	.00
	TOTAL FOOD SERVICE	38,984.88	1,666,000.00	1,666,000.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	277.44	.00	.00
1980	REFUND OF PRIOR YR EXPENDITURE	.00	.00	.00
1990	MISCELLANEOUS REVENUE	2,814.13	95,000.00	95,000.00
1992	FOOD SVC REBATES TO GF	.00	.00	.00
1994	RETURN FOR INSUFFICIENT CHECKS	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	3,091.57	95,000.00	95,000.00
	TOTAL REVENUE FROM LOCAL SOURCES	42,895.58	1,763,100.00	1,763,100.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	55,052.98	54,000.00	54,000.00
	TOTAL RESTRICTED	55,052.98	54,000.00	54,000.00

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FOOD SERVICE FUND (51)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUE FOR ON BEHALF PAYMENTS				
3900	REVENUE FOR/ON BEHALF PAY/STAT	433,060.98	433,060.98	433,060.98
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	433,060.98	433,060.98	433,060.98
	TOTAL REVENUE FROM STATE SOURCES	488,113.96	487,060.98	487,060.98
REVENUE FROM FEDERAL SOURCES				
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	4,711,288.16	3,870,000.00	3,870,000.00
	TOTAL RESTRICTED THROUGH THE STATE	4,711,288.16	3,870,000.00	3,870,000.00
UNDEFINED REV TYPE				
4950	CHILD NUTR PRG DONATED COMMOD	216,441.00	.00	.00
	TOTAL UNDEFINED REV TYPE	216,441.00	.00	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	4,927,729.16	3,870,000.00	3,870,000.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	.00	.00
	TOTAL INTERFUND TRANSFERS	.00	.00	.00
SALE OR COMP FOR LOSS OF ASSETS				
5341	SALE OF EQUIPMENT ETC	.00	.00	.00
5342	LOSS COMP - EQUIPMENT ETC	.00	.00	.00
	TOTAL SALE OR COMP FOR LOSS OF ASSETS	.00	.00	.00
UNDEFINED REV TYPE				
5411	GAIN/LOSS ON DISPOSAL	.00	.00	.00
	TOTAL UNDEFINED REV TYPE	.00	.00	.00
	TOTAL OTHER RECEIPTS	.00	.00	.00
	TOTAL RECEIPTS	5,458,738.70	6,120,160.98	6,120,160.98
	TOTAL REVENUES	6,467,581.42	7,120,160.98	7,120,160.98

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FOOD SERVICE FUND (51)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	.00	.00	.00
3100 FOOD SERVICE OPERATION			
0100 SALARIES PERSONNEL SERVICES	2,277,677.46	2,493,698.04	2,493,698.04
0200 EMPLOYEE BENEFITS	1,885,306.17	922,634.47	922,634.47
0280 ON-BEHALF	433,060.98	433,060.98	433,060.98
0300 PURCHASED PROF AND TECH SERV	24,620.00	25,809.00	25,809.00
0400 PURCHASED PROPERTY SERVICES	42,933.91	79,455.56	79,455.56
0500 OTHER PURCHASED SERVICES	15,696.49	31,224.29	31,224.29
0600 SUPPLIES	2,131,283.80	2,598,708.39	2,598,708.39
0700 PROPERTY	8,165.11	72,070.25	72,070.25
0800 DEBT SERVICE AND MISCELLANEOUS	1,164.00	3,500.00	3,500.00
0840 CONTINGENCY	.00	200,000.00	200,000.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	6,819,907.92	6,860,160.98	6,860,160.98
5200 FUND TRANSFERS			
0900 OTHER ITEMS	295,163.99	260,000.00	260,000.00
TOTAL 5200 FUND TRANSFERS	295,163.99	260,000.00	260,000.00
TOTAL EXPENDITURES	7,115,071.91	7,120,160.98	7,120,160.98
TOTAL FOR FOOD SERVICE FUND (51)	-647,490.49	.00	.00

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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	FIXED ASSET GAIN/LOSS	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
OTHER RECEIPTS				
SALE OR COMP FOR LOSS OF ASSETS				
5311	SALE OF LAND & IMPROVEMENTS	.00	.00	.00
5331	SALE OF BUILDINGS	.00	.00	.00
5341	SALE OF EQUIPMENT ETC	-11,888.29	.00	.00
	TOTAL SALE OR COMP FOR LOSS OF ASSETS	-11,888.29	.00	.00
CAPITAL CONTRIBUTIONS				
5610	CAPITAL CONTRIBUTIONS	10,000.00	.00	.00
	TOTAL CAPITAL CONTRIBUTIONS	10,000.00	.00	.00
	TOTAL OTHER RECEIPTS	-1,888.29	.00	.00
	TOTAL RECEIPTS	-1,888.29	.00	.00
	TOTAL REVENUES	-1,888.29	.00	.00

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GOVERNMENTAL ASSESTS (8)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0700 PROPERTY	919,600.20	.00	.00
TOTAL 1000 INSTRUCTION	919,600.20	.00	.00
2100 STUDENT SUPPORT SERVICES			
0700 PROPERTY	102,326.68	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	102,326.68	.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0700 PROPERTY	1,183.43	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	1,183.43	.00	.00
2300 DISTRICT ADMIN SUPPORT			
0700 PROPERTY	221,439.49	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	221,439.49	.00	.00
2400 SCHOOL ADMIN SUPPORT			
0700 PROPERTY	82,601.91	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	82,601.91	.00	.00
2500 BUSINESS SUPPORT SERVICES			
0700 PROPERTY	.00	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	.00	.00	.00
2600 PLANT OPERATIONS & MAINTENANCE			
0700 PROPERTY	6,868,106.06	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	6,868,106.06	.00	.00
2700 STUDENT TRANSPORTATION			
0700 PROPERTY	611,847.47	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	611,847.47	.00	.00
3300 COMMUNITY SERVICES			
0700 PROPERTY	.00	.00	.00

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GOVERNMENTAL ASSESTS (8)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL 3300 COMMUNITY SERVICES	.00	.00	.00
TOTAL EXPENDITURES	8,807,105.24	.00	.00
TOTAL FOR GOVERNMENTAL ASSESTS (8)	-8,808,993.53	.00	.00

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FOOD SERVICE FIXED ASSETS (81)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
OTHER REVENUE FROM LOCAL SOURCES				
1930	FIXED ASSET GAIN/LOSS	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
	TOTAL RECEIPTS	.00	.00	.00
	TOTAL REVENUES	.00	.00	.00

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FOOD SERVICE FIXED ASSETS (81)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
3100 FOOD SERVICE OPERATION			
0700 PROPERTY	261,850.52	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	261,850.52	.00	.00
TOTAL EXPENDITURES	261,850.52	.00	.00
TOTAL FOR FOOD SERVICE FIXED ASSETS (81)	-261,850.52	.00	.00

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DAY CARE (82)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
3200 DAY CARE OPERATIONS			
0700 PROPERTY	.00	.00	.00
TOTAL 3200 DAY CARE OPERATIONS	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00
TOTAL FOR DAY CARE (82)	.00	.00	.00

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ADULT ED (84)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
OTHER REVENUE FROM LOCAL SOURCES				
1930	FIXED ASSET GAIN/LOSS	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
	TOTAL RECEIPTS	.00	.00	.00
	TOTAL REVENUES	.00	.00	.00

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ADULT ED (84)	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 (84)	.00	.00	.00

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ADULT ED (84)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
SUMMARY PAGE			
TOTAL OF REVENUES FUND 1	133,685,589.41	135,918,578.48	135,918,578.48
TOTAL OF EXPENDITURES FUND 1	118,637,612.14	135,918,578.48	135,918,578.48
TOTAL FOR FUND 1	15,047,977.27	.00	.00
TOTAL OF REVENUES FUND 2	16,319,264.42	10,655,906.63	.00
TOTAL OF EXPENDITURES FUND 2	16,172,910.06	10,655,906.63	.00
TOTAL FOR FUND 2	146,354.36	.00	.00
TOTAL OF REVENUES FUND 22	386,010.51	.00	.00
TOTAL OF EXPENDITURES FUND 22	269,447.90	.00	.00
TOTAL FOR FUND 22	116,562.61	.00	.00
TOTAL OF REVENUES FUND 25	1,505,371.45	.00	.00
TOTAL OF EXPENDITURES FUND 25	1,576,793.48	.00	.00
TOTAL FOR FUND 25	-71,422.03	.00	.00
TOTAL OF REVENUES FUND 310	1,157,863.00	1,186,748.00	1,186,748.00
TOTAL OF EXPENDITURES FUND 310	1,157,863.00	1,186,748.00	1,186,748.00
TOTAL FOR FUND 310	.00	.00	.00
TOTAL OF REVENUES FUND 320	18,586,885.00	13,644,710.62	13,644,710.62
TOTAL OF EXPENDITURES FUND 320	16,199,774.61	13,644,710.62	13,644,710.62
TOTAL FOR FUND 320	2,387,110.39	.00	.00
TOTAL OF REVENUES FUND 360	24,025,326.26	.00	.00
TOTAL OF EXPENDITURES FUND 360	3,531,704.16	.00	.00
TOTAL FOR FUND 360	20,493,622.10	.00	.00
TOTAL OF REVENUES FUND 400	14,581,126.10	13,644,710.62	13,644,710.62
TOTAL OF EXPENDITURES FUND 400	14,573,563.60	13,644,710.62	13,644,710.62
TOTAL FOR FUND 400	7,562.50	.00	.00
TOTAL OF REVENUES FUND 51	6,467,581.42	7,120,160.98	7,120,160.98
TOTAL OF EXPENDITURES FUND 51	7,115,071.91	7,120,160.98	7,120,160.98
TOTAL FOR FUND 51	-647,490.49	.00	.00
TOTAL OF REVENUES FUND 8	-1,888.29	.00	.00
TOTAL OF EXPENDITURES FUND 8	8,807,105.24	.00	.00
TOTAL FOR FUND 8	-8,808,993.53	.00	.00
TOTAL OF REVENUES FUND 81	.00	.00	.00
TOTAL OF EXPENDITURES FUND 81	261,850.52	.00	.00
TOTAL FOR FUND 81	-261,850.52	.00	.00
TOTAL OF REVENUES FUND 82	.00	.00	.00
TOTAL OF EXPENDITURES FUND 82	.00	.00	.00
TOTAL FOR FUND 82	.00	.00	.00
TOTAL OF REVENUES FUND 84	.00	.00	.00
TOTAL OF EXPENDITURES FUND 84	.00	.00	.00
TOTAL FOR FUND 84	.00	.00	.00

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ADULT ED (84)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
GRAND TOTALS EXCLUDE THE TOTALS FOR FUNDS 360, 4XX, 6XX, 7XXX, 8XXX AND 9XXX			
GRAND TOTAL OF REVENUES	178,108,565.21	168,526,104.71	157,870,198.08
GRAND TOTAL OF EXPENDITURES	161,129,473.10	168,526,104.71	157,870,198.08
GRAND TOTAL	16,979,092.11	.00	.00

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|BULLITT COUNTY BOARD OF EDUCATION | 1/5
 |DRAFT BUDGET REPORT FOR FY 2023
 REPORT OPTIONS

|P 45
 |glkybdr

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** = \$13,904,710.62
 Expense Transfers for function 5200 and object codes 091* = \$14,147,860.62

Budget Amounts Do NOT exist for Fund 2.

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