



Bullitt County Public Schools

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TO: Jesse Bacon, Superintendent
FROM: Lisa Lewis, Director of Finance *Lewis*
DATE: May 11, 2022
RE: 2022-23 Tentative Budget

Attached is the Tentative Budget for Fiscal Year 2023. The summary by fund is shown below:

General-Fund 1	\$137,239,078.48
Grants-Fund 2	\$ 9,390,793.50
Capital Outlay-Fund 310	\$ 1,186,748.00
Building-Fund 320	\$ 13,644,710.62
Food Service-Fund 51	\$ 7,178,039.55
Total	\$168,639,370.15

For each fund, the revenues equal the budgeted expenses. The Fund 1 contingency is above the minimum contingency required by the state of 2%. Departmental budgets have been reviewed and many have been reduced from the Draft Budget requests. The budget allows the District to continue staffing below cap size and maintain the Instructional Coaches, Instructional Tutors, College Career Coaches, and the Data Managers. The budget contains funds to add a 3.00% across-the-board raise on the pay scales and the continued funding for SBDM allocations at 3.5% of the SEEK base per pupil amount.

In the General Fund, salary and fringes as budgeted account for approximately 79.83% of the General Fund budget excluding on-behalfs.

Some areas to note are:

1. Kentucky Teacher Retirement System match is an unfunded mandate. The Employer Match has reached the maximum contribution of 3%. The total general fund cost for KTRS Employer Match is approximately \$1,700,000.
2. Three buses are budgeted.
3. This budget also includes on-behalf payments in the budget, which reflect an estimate of the amounts paid on behalf of the district by the state for Kentucky Teachers Retirement, Technology, and Health Insurance.

Equal Education and Employment Institution

4. Budget reflects the slight decrease in CERS employer contributions from 26.95% to 26.79%.

Fund 400 is included for informational purposes only and is not included in the total Tentative Budget amount.

Any changes to the Tentative Budget will be made and presented with the Working Budget in September. I ask for approval for the 2022-23 Tentative Budget as presented.

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 TENTATIVE 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	14,000,000.00
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	900,000.00
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	2,200,000.00
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	46,767,000.00
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	50,000.00
	TOTAL PENALTIES & INTEREST ON TAXES	249,788.43	30,000.00	50,000.00
OTHER TAXES				
1191	OMITTED PROPERTY TAX	531,794.49	225,000.00	250,000.00
	TOTAL OTHER TAXES	531,794.49	225,000.00	250,000.00
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	4,500.00
	TOTAL TUITION	6,072.99	15,000.00	4,500.00
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	10,000.00
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	10,000.00
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	84,697.41	75,000.00	14,000.00
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	14,000.00
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	32,500.00
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	40,000.00
1990	MISCELLANEOUS REVENUE	15,492.30	150,000.00	65,000.00
1991	TRANSCRIPT FEES	6,975.00	5,000.00	500.00
1993	E-RATE REIMBURSEMENT	.00	10,000.00	.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	148,000.00
TOTAL REVENUE FROM LOCAL SOURCES		50,566,179.12	52,620,000.00	51,938,500.00
REVENUE FROM STATE SOURCES				
STATE PROGRAM				
3111	SEEK PROGRAM	35,466,338.00	37,500,000.00	39,000,000.00
3119	KTRS REVENUE	.00	.00	.00
TOTAL STATE PROGRAM		35,466,338.00	37,500,000.00	39,000,000.00
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	62,000.00
3131	STATE MISCELLANEOUS REIMBURSE	.00	.00	.00
TOTAL EXPENDITURE REIMBURSEMENTS		66,508.00	60,000.00	62,000.00
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	70,885,578.48
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	123,239,078.48
	TOTAL REVENUES	133,685,589.41	135,918,578.48	137,239,078.48

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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	51,301,173.06	52,028,516.47
0200 EMPLOYEE BENEFITS	3,578,993.71	3,832,277.72	3,924,401.10
0280 ON-BEHALF	24,069,059.93	24,069,059.93	24,069,059.93
0300 PURCHASED PROF AND TECH SERV	257,635.42	276,885.56	227,650.00
0400 PURCHASED PROPERTY SERVICES	6,265.90	11,772.71	5,200.00
0500 OTHER PURCHASED SERVICES	271,488.33	298,482.85	132,150.75
0600 SUPPLIES	667,539.36	868,897.89	76,979.25
0700 PROPERTY	287,277.86	79,352.01	50,700.00
0800 DEBT SERVICE AND MISCELLANEOUS	34,312.47	37,906.99	14,500.00
0840 CONTINGENCY	.00	35,000.00	35,000.00
TOTAL 1000 INSTRUCTION	75,820,352.86	80,810,808.72	80,564,157.50
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	3,328,001.17	3,117,752.32	3,305,010.44
0200 EMPLOYEE BENEFITS	426,629.21	316,336.65	375,012.62
0280 ON-BEHALF	1,551,610.54	1,551,610.54	1,551,610.54
0300 PURCHASED PROF AND TECH SERV	8,351.70	18,192.00	1,754,997.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	9,873.82	43,769.20	36,190.00
0600 SUPPLIES	35,405.57	31,794.68	17,445.00
0700 PROPERTY	58,894.08	18,767.19	11,320.00
0800 DEBT SERVICE AND MISCELLANEOUS	1,069.00	1,623.00	600.00
TOTAL 2100 STUDENT SUPPORT SERVICES	5,419,835.09	5,099,845.58	7,052,185.60
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	4,050,415.47	3,906,305.59	4,204,250.19
0200 EMPLOYEE BENEFITS	404,447.28	436,366.95	464,286.79
0280 ON-BEHALF	1,979,618.65	1,979,618.65	1,979,618.65
0300 PURCHASED PROF AND TECH SERV	416,416.87	423,527.09	507,488.00
0400 PURCHASED PROPERTY SERVICES	453,876.87	60,504.99	468,100.00
0500 OTHER PURCHASED SERVICES	78,416.80	180,510.15	484,625.00
0600 SUPPLIES	176,158.29	379,074.66	305,087.00
0700 PROPERTY	853,731.23	328,968.92	247,750.00
0800 DEBT SERVICE AND MISCELLANEOUS	833.85	5,179.65	4,700.00
0840 CONTINGENCY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	8,413,915.31	7,700,056.65	8,665,905.63

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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	357,548.63
0200 EMPLOYEE BENEFITS	-203,363.13	177,330.18	207,472.56
0280 ON-BEHALF	137,908.98	137,908.98	137,908.98
0300 PURCHASED PROF AND TECH SERV	1,279,228.81	1,606,184.00	1,619,049.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	566,045.35	603,246.39	632,784.20
0600 SUPPLIES	13,081.28	20,440.31	16,578.00
0700 PROPERTY	821.06	3,100.00	1,200.00
0800 DEBT SERVICE AND MISCELLANEOUS	120,032.34	94,695.79	68,388.80
0840 CONTINGENCY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	2,209,093.69	2,952,395.78	3,040,930.17
2400 SCHOOL ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	5,430,184.14	5,580,634.18	5,755,037.04
0200 EMPLOYEE BENEFITS	734,429.55	1,888,388.27	1,906,607.36
0280 ON-BEHALF	2,359,462.71	2,359,462.71	2,359,462.71
0300 PURCHASED PROF AND TECH SERV	21,084.25	24,025.38	.00
0400 PURCHASED PROPERTY SERVICES	131,411.39	172,907.35	.00
0500 OTHER PURCHASED SERVICES	49,367.34	61,734.03	.00
0600 SUPPLIES	109,906.28	115,915.64	.00
0700 PROPERTY	62,109.10	10,925.93	.00
0800 DEBT SERVICE AND MISCELLANEOUS	23,214.67	26,517.18	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	8,921,169.43	10,240,510.67	10,021,107.11
2500 BUSINESS SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	1,028,996.14	1,070,005.56	1,114,872.35
0200 EMPLOYEE BENEFITS	236,872.38	199,483.61	206,937.31
0280 ON-BEHALF	353,518.83	353,518.83	353,518.83
0300 PURCHASED PROF AND TECH SERV	132,957.42	256,350.00	286,695.00
0400 PURCHASED PROPERTY SERVICES	17,035.70	30,550.00	19,250.00
0500 OTHER PURCHASED SERVICES	247,324.21	340,135.74	287,251.28
0600 SUPPLIES	27,639.89	78,942.92	52,265.00
0700 PROPERTY	152,485.12	114,379.39	177,000.00
0800 DEBT SERVICE AND MISCELLANEOUS	15,322.93	18,393.23	15,500.00
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	2,773,289.77
2600 PLANT OPERATIONS & MAINTENANCE			
0100 SALARIES PERSONNEL SERVICES	2,653,987.68	2,888,853.28	3,136,814.13
0200 EMPLOYEE BENEFITS	936,236.40	1,025,169.78	1,079,379.71
0280 ON-BEHALF	512,557.62	512,557.62	512,557.62
0300 PURCHASED PROF AND TECH SERV	435,414.88	566,141.46	563,489.93

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0400	PURCHASED PROPERTY SERVICES	1,673,871.93	2,233,597.04	2,179,068.48
0500	OTHER PURCHASED SERVICES	12,121.63	23,680.13	28,060.00
0600	SUPPLIES	1,984,619.49	2,965,396.72	3,006,549.00
0700	PROPERTY	176,426.48	576,130.77	7,852.50
0800	DEBT SERVICE AND MISCELLANEOUS	14,414.48	43,794.40	15,218.65
0840	CONTINGENCY	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE		8,399,650.59	10,835,321.20	10,528,990.02
2700 STUDENT TRANSPORTATION				
0100	SALARIES PERSONNEL SERVICES	3,461,571.07	3,881,345.41	4,276,619.49
0200	EMPLOYEE BENEFITS	1,297,967.72	1,686,032.94	1,813,682.54
0280	ON-BEHALF	650,829.94	650,829.94	650,829.94
0300	PURCHASED PROF AND TECH SERV	9,193.43	24,681.85	31,400.00
0400	PURCHASED PROPERTY SERVICES	67,442.02	50,346.30	24,000.00
0500	OTHER PURCHASED SERVICES	248,212.39	368,349.26	300,875.80
0600	SUPPLIES	467,828.44	1,200,083.70	1,239,335.20
0700	PROPERTY	-60,503.69	778,504.89	337,889.00
0800	DEBT SERVICE AND MISCELLANEOUS	16,825.33	26,500.00	20,500.00
TOTAL 2700 STUDENT TRANSPORTATION		6,159,366.65	8,666,674.29	8,695,131.97
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	858,544.21
0900	OTHER ITEMS	.00	.00	.00
TOTAL 5100 DEBT SERVICE		.00	839,694.41	858,544.21
5200 FUND TRANSFERS				
0900	OTHER ITEMS	1,061,894.41	243,150.00	252,740.00
TOTAL 5200 FUND TRANSFERS		1,061,894.41	243,150.00	252,740.00

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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	4,786,096.50
TOTAL 5300 CONTINGENCY	.00	5,808,361.90	4,786,096.50
TOTAL EXPENDITURES	118,637,612.14	135,918,578.48	137,239,078.48
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	3,330.00	.00
1920	CONTRIBUTIONS/DONATIONS	401,574.01	247,656.73	.00
1951	MISC REV FRM OTH SCH DST IN ST	.00	.00	.00
1990	MISCELLANEOUS REVENUE	246,088.03	.00	.00
1993	E-RATE REIMBURSEMENT	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	652,037.72	250,986.73	.00
	TOTAL REVENUE FROM LOCAL SOURCES	776,522.07	250,986.73	.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	3,692,163.70	3,222,306.50
TOTAL RESTRICTED		4,223,535.80	3,692,163.70	3,222,306.50
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	3,692,163.70	3,222,306.50
REVENUE FROM FEDERAL SOURCES				
RESTRICTED DIRECT				
4300	RESTRICTED DIRECT FEDERAL	307,176.70	125,000.00	125,000.00
TOTAL RESTRICTED DIRECT		307,176.70	125,000.00	125,000.00
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	8,365,423.12	6,687,462.00	5,790,747.00
TOTAL RESTRICTED THROUGH THE STATE		8,365,423.12	6,687,462.00	5,790,747.00
FEDERAL REIMBURSEMENT				
4810	MEDICAID REIMBURSEMENTS	.00	.00	.00
TOTAL FEDERAL REIMBURSEMENT		.00	.00	.00
TOTAL REVENUE FROM FEDERAL SOURCES		8,672,599.82	6,812,462.00	5,915,747.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	507,620.73	243,150.00	252,740.00
5231	NCLB TRANS-FROM TEACHER QUALIT	.00	.00	.00
5241	NCLB TRANS TO TITLE I	.00	.00	.00

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SPECIAL REVENUE (2)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL INTERFUND TRANSFERS	507,620.73	243,150.00	252,740.00
TOTAL OTHER RECEIPTS	507,620.73	243,150.00	252,740.00
TOTAL RECEIPTS	16,319,264.42	10,998,762.43	9,390,793.50
TOTAL REVENUES	16,319,264.42	10,998,762.43	9,390,793.50

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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	4,591,134.12	4,713,447.00
0200 EMPLOYEE BENEFITS	1,344,866.85	1,154,978.77	.00
0300 PURCHASED PROF AND TECH SERV	181,727.00	419,566.64	25,940.00
0400 PURCHASED PROPERTY SERVICES	71,331.70	4,960.00	.00
0500 OTHER PURCHASED SERVICES	123,241.61	113,193.35	.00
0600 SUPPLIES	470,621.24	878,564.25	164,515.00
0700 PROPERTY	525,020.37	236,786.13	.00
0800 DEBT SERVICE AND MISCELLANEOUS	11,778.60	18,095.00	.00
0840 CONTINGENCY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 1000 INSTRUCTION	9,787,398.59	7,417,278.26	4,903,902.00
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	337,259.77	264,765.41	184,736.00
0200 EMPLOYEE BENEFITS	99,828.81	38,660.81	.00
0300 PURCHASED PROF AND TECH SERV	1,375.00	11,500.00	.00
0500 OTHER PURCHASED SERVICES	12,479.30	41,393.28	.00
0600 SUPPLIES	14,741.64	62,453.50	18,615.00
0700 PROPERTY	1,657.88	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	350.00	21,000.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	467,692.40	439,773.00	203,351.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	949,295.58	869,290.04	2,449,107.00
0200 EMPLOYEE BENEFITS	217,726.79	219,727.06	.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	19,420.37	.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	1,197,911.80	2,449,107.00

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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	129,217.50
0200 EMPLOYEE BENEFITS	22,255.53	15,347.84	.00
0300 PURCHASED PROF AND TECH SERV	1,369.00	1,095.00	.00
0400 PURCHASED PROPERTY SERVICES	191,418.86	131,251.24	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	18,236.56	21,398.06	.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	311,569.16	129,217.50
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	252,740.00
0500 OTHER PURCHASED SERVICES	29,205.00	.00	.00
0600 SUPPLIES	8,657.43	.00	252,740.00
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	505,480.00
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	114,036.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	857,600.95	3,330.00	.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	117,366.00	114,036.00

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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	775,327.32	1,085,700.00
0200 EMPLOYEE BENEFITS	51,529.46	48,728.33	.00
0300 PURCHASED PROF AND TECH SERV	853.00	2,456.00	.00
0500 OTHER PURCHASED SERVICES	14,323.04	9,834.17	.00
0600 SUPPLIES	155,562.48	130,890.96	.00
0700 PROPERTY	9,953.78	5,200.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	1,064.00	1,715.60	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES	1,008,851.88	974,152.38	1,085,700.00
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	10,998,762.43	9,390,793.50
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	25,000.00	.00
	TOTAL INTERFUND TRANSFERS	310,737.01	25,000.00	.00
	TOTAL OTHER RECEIPTS	310,737.01	25,000.00	.00
	TOTAL RECEIPTS	386,010.51	25,000.00	.00
	TOTAL REVENUES	386,010.51	25,000.00	.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	25,000.00	.00
0700 PROPERTY	24,577.69	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	6,732.45	.00	.00
TOTAL 1000 INSTRUCTION	207,203.93	25,000.00	.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	25,000.00	.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 INCOME	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	3,813,432.63	.00
	TOTAL INTERFUND TRANSFERS	3,495,482.00	3,813,432.63	.00
	TOTAL OTHER RECEIPTS	23,985,708.95	3,813,432.63	.00

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CONSTRUCTION FUND (360)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL RECEIPTS	24,025,326.26	3,813,432.63	.00
TOTAL REVENUES	24,025,326.26	3,813,432.63	.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	3,631,840.58	.00
0840 CONTINGENCY	.00	181,592.05	.00
TOTAL 4700 BUILDING IMPROVEMENTS	53,056.95	3,813,432.63	.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	3,813,432.63	.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	463,125.51
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST INCOME	819.13	2,100.00	1,000.00
TOTAL EARNINGS ON INVESTMENTS		819.13	2,100.00	1,000.00
FOOD SERVICE				
1611	REIMBURSABLE SCHOOL LUNCH PROG	38,984.88	1,666,000.00	1,758,000.00
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	1,758,000.00
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	.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	.00
TOTAL REVENUE FROM LOCAL SOURCES		42,895.58	1,763,100.00	1,759,000.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	55,052.98	54,000.00	55,000.00
TOTAL RESTRICTED		55,052.98	54,000.00	55,000.00

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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	427,593.43
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	433,060.98	433,060.98	427,593.43
	TOTAL REVENUE FROM STATE SOURCES	488,113.96	487,060.98	482,593.43
REVENUE FROM FEDERAL SOURCES				
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	4,711,288.16	3,870,000.00	4,473,320.61
	TOTAL RESTRICTED THROUGH THE STATE	4,711,288.16	3,870,000.00	4,473,320.61
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	4,473,320.61
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	6,714,914.04
	TOTAL REVENUES	6,467,581.42	7,120,160.98	7,178,039.55

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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	2,592,054.23
0200 EMPLOYEE BENEFITS	1,885,306.17	922,634.47	909,162.08
0280 ON-BEHALF	433,060.98	433,060.98	427,593.43
0300 PURCHASED PROF AND TECH SERV	24,620.00	18,509.00	12,700.00
0400 PURCHASED PROPERTY SERVICES	42,933.91	55,861.60	66,930.00
0500 OTHER PURCHASED SERVICES	15,696.49	33,165.01	36,132.50
0600 SUPPLIES	2,131,283.80	2,647,036.78	2,628,780.31
0700 PROPERTY	43,107.87	53,225.10	41,687.00
0800 DEBT SERVICE AND MISCELLANEOUS	1,164.00	2,970.00	3,000.00
0840 CONTINGENCY	.00	200,000.00	200,000.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	6,854,850.68	6,860,160.98	6,918,039.55
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	7,150,014.67	7,120,160.98	7,178,039.55
TOTAL FOR FOOD SERVICE FUND (51)	-682,433.25	.00	.00

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GOVERNMENTAL ASSESTS (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	137,239,078.48
TOTAL OF EXPENDITURES FUND 1	118,637,612.14	135,918,578.48	137,239,078.48
TOTAL FOR FUND 1	15,047,977.27	.00	.00
TOTAL OF REVENUES FUND 2	16,319,264.42	10,998,762.43	9,390,793.50
TOTAL OF EXPENDITURES FUND 2	16,172,910.06	10,998,762.43	9,390,793.50
TOTAL FOR FUND 2	146,354.36	.00	.00
TOTAL OF REVENUES FUND 22	386,010.51	25,000.00	.00
TOTAL OF EXPENDITURES FUND 22	269,447.90	25,000.00	.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	3,813,432.63	.00
TOTAL OF EXPENDITURES FUND 360	3,531,704.16	3,813,432.63	.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	7,178,039.55
TOTAL OF EXPENDITURES FUND 51	7,150,014.67	7,120,160.98	7,178,039.55
TOTAL FOR FUND 51	-682,433.25	.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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BULLITT COUNTY BOARD OF EDUCATION | 1/5
 TENTATIVE BUDGET REPORT FOR FY 2023

P 44
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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	168,893,960.51	168,639,370.15
GRAND TOTAL OF EXPENDITURES	161,164,415.86	168,893,960.51	168,639,370.15
GRAND TOTAL	16,944,149.35	.00	.00

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

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 glkybdpr

Fiscal Year for reports	2023	
Projections	2023	20232

Budget Level	3
Include account detail?	N
Output file options	P

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

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

FY 23 Beginning Balance			\$ 14,000,000.00
Receipts			
Ad Valorem Taxes			
	1111 General Real Property Tax	\$ 40,600,000.00	
	1113 PSC Real Property Tax	\$ 900,000.00	
	1115 Delinquent Property Tax	\$ 250,000.00	
	1116 Distilled Spirits Tax	\$ 2,200,000.00	
	1117 Motor Vehicle Tax	\$ 2,809,000.00	
	1118 Unmined Minerals Tax	\$ 8,000.00	
	Total Ad Valorem Taxes		\$ 46,767,000.00
Utilities Tax			
	1121 Utilities Tax	\$ 4,600,000.00	
	Total Utilities Tax		\$ 4,600,000.00
Other Taxes			
	1140 Penalties and Interest	\$ 50,000.00	
	1191 Omitted Property Tax	\$ 250,000.00	
	1280 Revenue In Lieu of Taxes	\$ -	
	Total Other Taxes		\$ 300,000.00
Tuition			
	1310 Tuition from Individuals	\$ -	
	1310 Preschool Tuition (Project 135X)	\$ 4,500.00	
	Total Tuition		\$ 4,500.00
Transportation			
	1440 Transp. Fees Oth Priv (Not Ind)	\$ 10,000.00	
	1441 Transp. Frm. Non-Public Schs	\$ -	
	1442 Transp. Fees--Fiscal Court	\$ -	
	Total Transportation		\$ 10,000.00
Earnings on Investments			
	1510 Interest on Investments	\$ 14,000.00	
	Total Earnings on Investments		\$ 14,000.00
Student Activities			
	1790 Other Student Activities	\$ 95,000.00	
	Total Student Activities		\$ 95,000.00
Other Revenue from Local Sources			
	1911 Building Rental	\$ 32,500.00	
	1912 Bus Rental	\$ -	
	1919 Other Rental Income	\$ -	
	1920 Contributions/Donations	\$ -	
	1980 Refund of Prior Year Expenditure	\$ 40,000.00	
	1990 Miscellaneous Revenue	\$ 65,000.00	
	1991 Transcript Fees	\$ 500.00	
	1993 E-Rate Reimbursement	\$ -	
	1997 Other Reimbursements	\$ 10,000.00	
	Total Other Revenue from Local Sources		\$ 148,000.00
<u>Total Revenue from Local Sources</u>			\$ 51,938,500.00

State Program	3111 SEEK Program	\$	39,000,000.00	
	3119 KTRS Revenue	\$	-	
	Total State Program			\$ 39,000,000.00
Other State Funding	3122 Vocational Transportation	\$	-	
	3123 State Vocational School	\$	-	
	3124 District Vocational School	\$	-	
	3125 Bus Driver Training Reimbursement	\$	-	
	3127 Flex Plan Revenue	\$	-	
	3128 Audit Reimbursement	\$	-	
	3129 KSB/KSD Transportation Reimbursement	\$	-	
	Total Other State Funding			\$ -
Expenditure Reimbursement	3130 NCB Seek	\$	62,000.00	
	3131 State Miscellaneous Reimbursement	\$	-	
	Total Expenditure Reimbursement			\$ 62,000.00
Restricted	3200 Restricted State Revenue	\$	-	
	Total Restricted			\$ -
Revenue for On Behalf Payments	3900 Revenue for/On Behalf Pay/Stat/Tech	\$	31,823,578.48	
	Total Revenue for On Behalf Payments			\$ 31,823,578.48
<u>Total Revenue from State Sources</u>				\$ 70,885,578.48
Federal Reimbursement	4810 Medicaid Reimbursements	\$	155,000.00	
	Total Federal Reimbursement			\$ 155,000.00
<u>Total Revenue from Federal Sources</u>				\$ 155,000.00
Bond Proceeds	5110 Bond Principal Proceeds	\$	-	
	Total Bond Proceeds			\$ -
Interfund Transfers	5210 Fund Transfer	\$	-	
	5220 Indirect Cost Transfer	\$	260,000.00	
	Total Interfund Transfers			\$ 260,000.00
Sale or Comp for Loss of Assets	5311 Sale of Land & Improvements	\$	-	

	5332 Loss Comp - Buildings	\$	-	
	5341 Sale of Equipment Etc.	\$	-	
	5342 Loss Comp - Equipment, Etc.	\$	-	
	Total Sale or Comp for Loss of Assets		\$	-
Capital Lease Proceeds				
	5500 Capital Lease Proceeds	\$	-	
	Total Capital Lease Proceeds		\$	-
<u>Total Other Receipts</u>			\$	260,000.00
TOTAL REVENUE			\$	137,239,078.48

Expenditures

130 Classified Regular Salary	\$	-
140 Overtime	\$	40,000.00
150 Classified Sub Salary (Sub Sweepers/Custodians)	\$	131,717.00
338 Registration	\$	4,025.00
346 Architect Engineering Services	\$	20,000.00
347 Security Services	\$	-
349 Other Professional Services	\$	269,914.93
352 Other Technical Services	\$	268,950.00
411 Water/Sewer	\$	329,000.00
413 Sewage Waste Pumping	\$	10,000.00
421 Sanitation Services	\$	286,844.48
422 Snow Removal	\$	20,000.00
424 Contracted Services (Lawn Care)	\$	369,474.00
425 Pest Services	\$	36,000.00
429 Other Cleaning Services	\$	-
431 HVAC/Repair	\$	325,000.00
433 Equipment Repair	\$	63,450.00
434 Building Repair	\$	283,300.00
435 Vehicle Repair	\$	40,000.00
437 Plumbing Repairs and Maintenance	\$	200,000.00
438 Roof Repair and Maintenance	\$	100,000.00
449 Other Rentals	\$	20,000.00
491 Asphalt Resurfacing/Stripping	\$	87,000.00
498 Fencing Repairs/Maintenance Service	\$	7,000.00
531 Postage	\$	250.00
532 Telephone	\$	10,000.00
542 Advertising	\$	1,500.00
580 Travel-Miles	\$	1,500.00
585 Travel-Meals	\$	500.00
586 Travel-Hotels	\$	5,000.00

610 General Supplies	\$	247,600.00
616 Food Non-Instructional	\$	250.00
621 Natural Gas	\$	214,000.00
622 Electricity	\$	2,532,500.00
623 Bottled Gas	\$	1,375.00
627 Diesel	\$	4,000.00
643 Supplementary Books	\$	200.00
650 Technology Supplies	\$	2,000.00
732 Vehicles - Purchase	\$	-
733 Furniture--Purchase	\$	1,000.00
734 Computer Hardware-Related	\$	2,000.00
735 Software	\$	3,312.50
739 Other Equipment	\$	-
810 Dues & Fees	\$	218.65
893 Uniforms	\$	15,000.00

MAINTENANCE

ORG--9201087

Total Maintenance	\$	5,953,881.56
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MAINTENANCE

CNST=Construction Manager Budget

ORG--9201087

338 CNST Registration	\$	300.00
433 CNST Equipment Repair	\$	-
532 CNST Telephone	\$	2,000.00
542 CNST Advertising	\$	200.00
580 CNST Travel-Miles	\$	4,500.00
585 CNST Travel-Meals	\$	60.00
586 CNST Travel-Hotels	\$	400.00
610 CNST General Supplies	\$	1,500.00
650 CNST Technology Supplies	\$	1,000.00
734 CNST Computer Hardware-Related	\$	1,040.00

Total Maintenance (Construction Mgr)	\$	11,000.00
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FACILITIES MANAGEMENT (ENERGY)

ORG--9201407

113 Other Certified Salaries	\$	13,317.00
338 Registration	\$	300.00
431 HVAC/Electrical Repair	\$	2,000.00
559 Printing and Binding	\$	400.00
580 Travel-Miles	\$	1,000.00
585 Travel-Meals	\$	100.00
586 Travel-Hotels	\$	600.00
589 Travel-Other	\$	50.00
610 General Supplies	\$	1,524.00
650 Technology Supplies	\$	-
679 Student Activities	\$	600.00
735 Tech Software	\$	500.00

Total Facilities Management (Energy)	\$	20,391.00
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TRANSPORTATION

ORG--9011091; 9011096; 9011092

130 Classified Regular Salary	\$	-
130 Classified Regular Salary (Driver)	\$	-
140 Classified Overtime Hours	\$	-
150 Substitutes Drivers Salaries	\$	106,000.00
213 Group Liability Ins (Driver)	\$	-
221 FICA	\$	-
221 FICA (Driver)	\$	-
222 Medicare	\$	-
222 Medicare (Driver)	\$	-
232 CERS	\$	-
232 CERS (Driver)	\$	-
251 Unemployment (Driver)	\$	-
260 Workers Compensation	\$	-
260 Workers Compensation (Driver)	\$	-
338 Registration	\$	1,200.00
341 Drug Testing	\$	10,000.00
345 Medical Services	\$	9,200.00
349 Other Professional Services	\$	11,000.00
433 Equipment Repair	\$	18,000.00
434 Building Repair	\$	6,000.00
514 Contracted Bus Services	\$	10,000.00
521 Insurance (Fleet)	\$	288,025.80
532 Telephone (Cell Phones)	\$	1,400.00
542 Newspaper Advertising	\$	250.00
559 Printing & Binding	\$	1,200.00
610 General Supplies (Bus Garage)	\$	8,000.00
610 General Supplies (Director)	\$	2,000.00
623 Propane (Bus Garage)	\$	80,000.00
626 Gasoline	\$	20,000.00
627 Diesel Fuel	\$	735,000.00
650 Technology Supplies	\$	800.00
661 Lubricants	\$	33,035.20
662 Tires and Tubes	\$	67,500.00
663 Repair Parts	\$	235,000.00
669 Other Transp and Repair	\$	58,000.00
732 Vehicles - Purchase	\$	309,439.00
733 Furniture (Bus Garage)	\$	500.00
733 Furniture (Director)	\$	450.00
734 Computer/Related - Purchase (Bus Garage)	\$	17,500.00
734 Computer/Related - Purchase (Director)	\$	1,100.00
735 Software (Bus Garage)	\$	6,500.00
735 Software (Director)	\$	1,400.00
739 Other Equipment	\$	1,000.00

	893 Uniform (Bus Garage)	\$	6,500.00	
	893 Uniform (Bus Driver)	\$	14,000.00	
Total Transportation				\$ 2,060,000.00

HUMAN RESOURCES

ORG--0011099

	140 Overtime	\$	6,500.00	
	338 Registration	\$	2,000.00	
	341 Drug Testing	\$	-	
	343 Legal Services	\$	38,500.00	
	345 Medical Services	\$	30,000.00	
	349 Other Professional Services	\$	2,800.00	
	426 Dry Cleaner	\$	50.00	
	533 On-line Network	\$	1,500.00	
	534 Cell Phone Service	\$	500.00	
	549 Personnel Advertising	\$	265.00	
	559 Printing & Binding	\$	335.00	
	580 Travel-Miles	\$	3,000.00	
	585 Travel-Meals	\$	200.00	
	586 Travel-Hotels	\$	1,000.00	
	589 Travel-Other	\$	400.00	
	610 General Supplies	\$	4,700.00	
	616 Food	\$	300.00	
	643 Supplementary Books	\$	-	
	650 Technology Supplies	\$	1,500.00	
	695 Furniture/Fixtures	\$	500.00	
	735 Software	\$	59,500.00	
	810 Dues	\$	1,500.00	
	840 Contingency	\$	260,000.00	
Total Personnel				\$ 415,050.00

INFORMATION SERVICES

ORG--0011098

335 Professional Consultants	\$	75,000.00
338 Registration	\$	1,500.00
349 Other Professional Services	\$	1,000.00
532 Telephone	\$	450.00
542 Newspaper Advertising	\$	2,500.00
559 Printing and Binding	\$	1,000.00
580 Travel-Miles	\$	3,000.00
585 Travel-Meals	\$	200.00
586 Travel-Hotels	\$	1,000.00
610 General Supplies	\$	2,500.00
616 Food Non Instructional	\$	700.00
650 Technology Supplies	\$	-
694 Equipment/Supplies/Materials	\$	-
734 Computer/Hardware Purchase	\$	1,000.00
735 Software	\$	30,000.00
810 Dues & Fees	\$	550.00

Total Information Services		\$	120,400.00
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GRANT WRITER
ORG--0011076

338 Registration	\$	800.00
580 Travel-Miles	\$	700.00
585 Travel-Meals	\$	90.00
586 Travel-Hotels	\$	640.00
589 Travel-Other	\$	50.00
610 General Supplies	\$	100.00
642 Periodicals & Newspapers	\$	-
650 Technology Supplies	\$	150.00
651 Supplies-Technology Related	\$	-
734 Tech-Related Hardware	\$	-
735 Software	\$	200.00
810 Dues	\$	270.00

Total Grant Writer		\$	3,000.00
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INSTRUCTIONAL RELATED
TECHNOLOGY
ORG--0001013

112 Extra Service	\$	-
130 Classified Regular Pay	\$	-
140 Classified Overtime	\$	8,000.00
213 Group Liability Insurance	\$	-
221 FICA	\$	-
222 Employer Medicare Contr	\$	-
232 CERS	\$	-
251 State Unemployment Insurance	\$	-
260 Workers Compensation	\$	-
338 Registration	\$	1,000.00
349 Other Professional Services	\$	22,450.00
439 Repairs & Maintenance	\$	42,600.00
443 Rentals of Computer Related Equipment	\$	425,000.00
531 Postage	\$	500.00
532 Telephones (Cell Phones)	\$	2,050.00
533 Online Networking	\$	47,000.00
580 Travel-Miles	\$	23,500.00
585 Travel-Meals	\$	300.00
586 Travel-Hotels	\$	1,200.00
589 Travel-Other	\$	2,000.00
610 General Supplies	\$	5,000.00
650 Technology Supplies	\$	168,500.00
679 Student Activities	\$	4,000.00
695 Furniture & Fixtures Supplies	\$	2,000.00
733 Furniture - Purchase	\$	-
734 Computers/Related Equipment	\$	108,200.00
734A Erate Expenses	\$	9,000.00

	735 Software	\$	127,700.00		
Total Instructional Related Technology				\$	1,000,000.00

INSTRUCTIONAL RELATED KETS
ORG--0001113

	910 Non-Reimbursable Fund KETS Match (ORG 0001113)	\$	252,740.00		
Total Instructional Related (KETS)				\$	252,740.00

SCHOOL BOARD
ORG--0001071

	311 Tax Collection Fees	\$	1,394,000.00		
	312 KSBA Policy Service	\$	5,065.00		
	338 Registration	\$	7,725.00		
	342 Auditing Services	\$	35,000.00		
	343 Legal Services	\$	120,000.00		
	349 Professional Services	\$	2,400.00		
	522 Property Insurance	\$	460,000.00		
	529 Insurance –Other (Gen. Liability)	\$	152,000.00		
	549 Other Advertising	\$	650.00		
	559 Printing & Binding	\$	700.00		
	580 Travel-Miles	\$	800.00		
	585 Travel-Meals	\$	500.00		
	586 Travel-Hotels	\$	1,500.00		
	589 Travel-Other	\$	200.00		
	610 General Supplies	\$	1,000.00		
	616 Food Non-Instructional	\$	300.00		
	644 Textbooks	\$	12,000.00		
	650 Technology Supplies	\$	-		
	733 Furniture	\$	-		
	734 Computer/Hardware	\$	-		
	739 Other Equipment Purchases	\$	-		
	810 Dues	\$	35,460.00		
	899 Other Miscellaneous	\$	700.00		
Total School Board				\$	2,230,000.00

SUPERINTENDENTS OFFICE
ORG--0011075

	335 Professional Consultant	\$	50,000.00
	338 Registration	\$	4,059.00
	339 Other Services	\$	-
	531 Postage	\$	750.00
	534 Telephone	\$	604.20
	542 Advertising	\$	500.00
	559 Printing & Binding	\$	500.00
	580 Travel-Miles	\$	7,000.00
	585 Travel-Meals	\$	800.00
	586 Travel-Hotels	\$	1,800.00
	589 Travel-Other	\$	3,000.00

610 General Supplies	\$	1,500.00	
642 Books & Periodicals	\$	528.00	
645 Audiovisual	\$	300.00	
650 Technology Supplies	\$	700.00	
734 Computer/Related - Purchase	\$	700.00	
739 Other Equipment	\$	300.00	
810 Dues	\$	3,305.80	
891 Graduation Expenses	\$	28,653.00	
Total Superintendents Office			\$ 105,000.00

FINANCE

ORG--0011080

110 Certified Permanent Salary	\$	-	
111 Extended Days	\$	-	
112 Extra Service	\$	-	
140 Overtime	\$	5,000.00	
213 Group Liability Insurance	\$	-	
222 Medicare	\$	-	
231 KTRS	\$	-	
251 Unemployment	\$	-	
260 Workers Compensation	\$	-	
335 Other Prof. Consultants	\$	8,500.00	
338 Registration	\$	10,075.00	
349 Other Prof. Services	\$	44,570.00	
439 Repairs and Maintenance	\$	200.00	
523 Fidelity Bond	\$	6,000.00	
531 Postage	\$	25.00	
533 On-line Network	\$	12,740.00	
542 Advertising	\$	1,200.00	
559 Printing and Binding	\$	1,000.00	
580 Travel-Miles	\$	2,500.00	
585 Travel-Meals	\$	875.00	
586 Travel-Hotels	\$	3,500.00	
589 Travel-Other	\$	100.00	
610 General Supplies	\$	26,990.00	
616 Food Non-Instructional	\$	500.00	
642 Periodicals & Newspapers	\$	50.00	
650 Technology Supplies	\$	1,700.00	
695 Furniture & Fixtures Supplies	\$	600.00	
699 Reimbursements	\$	25.00	
733 Furniture	\$	-	
734 Computer/Related - Purchase	\$	-	
735 Software	\$	83,500.00	
810 Dues & Fees	\$	2,350.00	
899 Other Misc. Expenditures	\$	8,000.00	
Total Finance			\$ 220,000.00

CO-BUSINESS SUPPORT SERVICES

ORG-0011086

335 Professional Consultant	\$	58,100.00
338 Registration	\$	9,150.00
349 Other Professional Services	\$	4,500.00
352 Other Technical Services	\$	1,000.00
442 Equipment Rent	\$	2,000.00
444 Copier Rental	\$	17,000.00
531 Postage	\$	10,000.00
532 Telephone	\$	17,000.00
542 Newspaper Advertising	\$	1,000.00
559 Printing	\$	400.00
580 Travel-Miles	\$	2,500.00
585 Travel-Meals	\$	400.00
586 Travel-Hotels	\$	2,850.00
589 Travel-Other	\$	800.00
610 General Supplies	\$	7,100.00
616 Food Non-Instructional	\$	100.00
642 Books/Supplemental	\$	-
650 Technology Supplies	\$	5,000.00
734 Computer/Related Equip	\$	3,000.00
810 Dues	\$	500.00
899 Other Misc. Expenditures	\$	2,600.00

Total Business Support Services		\$	145,000.00
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NURSING AND HEALTH SERVICES

ORG - 0001037

130 Classified Regular Salary	\$	-
140 Classified Overtime Hours	\$	4,000.00
213 Group Liability Insurance	\$	-
221 FICA	\$	-
222 Employer Medicare Contr	\$	-
232 CERS	\$	-
251 State Unemployment Ins	\$	-
260 Workers Compensation	\$	-
338 Registration	\$	2,475.00
345 Medical Services	\$	1,000.00
349 Other Professional Services	\$	43,150.00
531 Postage	\$	100.00
580 Travel-Miles	\$	20,000.00
585 Travel-Meals	\$	360.00
586 Travel-Hotels	\$	1,800.00
589 Travel-Other	\$	50.00
610 General Supplies	\$	4,500.00
616 Food Non Instructional	\$	250.00
642 Periodicals & Newspapers	\$	100.00
643 Supplemental Books	\$	200.00
650 Technology Supplies	\$	500.00
734 Computer/Hardware	\$	2,800.00
735 Software	\$	1,320.00
739 Other Equipment	\$	1,795.00

	810 Dues/Registration/Fees	\$	600.00	
Total Nursing and Health Services				\$ 85,000.00

ATTENDANCE SERVICES
ORG - 0001029

130 Classified Regular Salary	\$	-	
213 Group Liability Ins	\$	-	
221 FICA	\$	-	
222 Employer Medicare Contr	\$	-	
232 CERS	\$	-	
251 State Unemployment Ins	\$	-	
260 Workers Compensation	\$	-	
338 Registration	\$	2,200.00	
349 Other Professional Services	\$	-	
532 Phone Service	\$	605.00	
559 Printing and Binding	\$	3,400.00	
580 Travel-Miles	\$	800.00	
585 Travel-Meals	\$	200.00	
586 Travel-Hotel	\$	800.00	
610 General Supplies	\$	1,500.00	
616 Food NonInstructional	\$	450.00	
643 Supplemental Books	\$	-	
650 Technology Supplies	\$	720.00	
733 Other Fixed Assets	\$	1,500.00	
734 Computers/Related Equipment	\$	1,405.00	
735 Software	\$	1,300.00	
Total Attendance Services			\$ 14,880.00

SAFE SCHOOLS
ORG - 0001060 SAFE

110 Certified Salary	\$	-
111 Certified Extended Days	\$	-
112 Certified Extra Duty	\$	-
213 Group Liability Insurance	\$	-
222 Employer Medicare Contributions	\$	-
231 KTRS	\$	-
251 State Unemployment Insurance	\$	-
260 Workers Compensation	\$	-
338 Registration	\$	-
349 Other Professional Services	\$	375,000.00
434 Building Repair and Maintenance	\$	-
532 Phone Service	\$	750.00
559 Printing and Binding	\$	-
580 Travel-Miles	\$	-
610 General Supplies	\$	-
616 Food NonInstructional	\$	1,000.00
643 Supplemental Books	\$	-
650 Technology Supplies	\$	-
695 Furniture & Fixtures	\$	-

	697 Other Supplies & Materials	\$	-	
	734 Computers/Related Equipment	\$	-	
	735 Technology Software	\$	-	
Total Safe Schools			\$	376,750.00

SOCIAL WORK
ORG - 0001030

	110 Certified Permanent Salary	\$	-	
	111 Certified Extended Days	\$	-	
	213 Group Liability Insurance	\$	-	
	222 Employer Medicare Contr	\$	-	
	231 KTRS	\$	-	
	251 State Unemployment Ins	\$	-	
	260 Workers Compensation	\$	-	
	338 Registration	\$	1,000.00	
	349 Other Professional Services	\$	-	
	531 Postage	\$	-	
	532 Phone	\$	-	
	580 Travel-Miles	\$	6,000.00	
	585 Travel-Meals	\$	400.00	
	586 Travel-Hotels	\$	1,175.00	
	610 General Supplies	\$	275.00	
	643 Supplemental Books	\$	250.00	
	650 Technology Supplies	\$	200.00	
	680 Welfare Spending	\$	7,500.00	
	734 Computer Related Purchase	\$	1,200.00	
	894 Instructional Field Trips	\$	-	
	899 Miscellaneous	\$	-	
Total Social Work			\$	18,000.00

STUDENT LEARNING
ORG - 0001052

113 Certified Other Salary	\$	30,000.00
120 Certified Substitute Salary	\$	65,000.00
130 Classified Regular	\$	-
131 Classified Other Salary	\$	-
140 Classified Overtime	\$	6,000.00
335 Professional Consultant	\$	57,838.00
338 Registration	\$	51,200.00
349 Other Professional Services	\$	-
449 Other Rentals	\$	500.00
531 Postage	\$	75.00
532 Telephone	\$	2,000.00
533 On-Line Network	\$	358,500.00
559 Printing & Binding	\$	3,500.00
580 Travel-Miles	\$	21,000.00
585 Travel-Meals	\$	2,250.00
586 Travel-Hotels	\$	20,000.00
610 General Supplies	\$	10,000.00

	616 Food	\$	7,500.00	
	643 Supplementary Books, Study Guides & Curriculum	\$	10,000.00	
	646 Tests	\$	48,500.00	
	650 Technology Supplies	\$	40,587.00	
	676 Scholarship	\$	8,000.00	
	733 Furniture and Fixtures	\$	1,300.00	
	734 Computer - Related Purchase	\$	-	
	735 Software	\$	1,550.00	
	810 Dues and Fees	\$	1,700.00	
	891 Graduation Expenses	\$	3,000.00	
	899 Other Misc. Expenditures	\$	-	
Total Student Learning			\$	750,000.00
Director of Student Activities ORG - 0001271				
	580 Travel	\$	500.00	
	610 Supplies	\$	1,000.00	
	733 Furniture and Fixtures	\$	-	
	734 Computer hardware	\$	-	
Total Director of Student Activities			\$	1,500.00
DISCOVERY SCHOOL ORG - 0251118-DISC				
	338 Registration	\$	600.00	
	580 Travel	\$	200.00	
	610 Supplies	\$	5,400.00	
	642 Books & Periodicals	\$	1,000.00	
	650 Technology	\$	800.00	
	735 Technology Software	\$	6,000.00	
Total Discovery School			\$	14,000.00
EL TEACHING ORG - 0001124				
	338 Registration	\$	800.00	
	349 Other Professional Service	\$	2,700.00	
	533 On-line Network	\$	4,500.00	
	580 Travel-Mileage	\$	2,200.00	
	585 Travel-Meals	\$	100.00	
	586 Travel-Hotels	\$	1,000.00	
	610 General Supplies	\$	1,000.00	
	616 Food Non-Instructional	\$	1,200.00	
	643 Supplemental Books	\$	2,500.00	
	734 Technology	\$	2,500.00	
Total EL TEACHING			\$	18,500.00
BES/MES LEAP Summer and Winter ORG - 0101918				
	110 Certified Permanent Salary	\$	-	

	111 Extended Day	\$	-	
	113 Certified Other Salary	\$	-	
	131 Classified Other Salary	\$	-	
	221 FICA	\$	-	
	222 Employer Medicare Contributions	\$	-	
	231 KTRS	\$	-	
	232 CERS	\$	-	
	251 State Unemployment Insurance	\$	-	
	260 Workers Compensation	\$	-	
	580 Travel-Mileage	\$	12,600.00	
	610 General Supplies	\$	1,500.00	
	616 Food Non-instructional	\$	2,500.00	
Total BES/MES LEAP				\$ 16,600.00
SES LEAP Winter				
ORG - 0081918				
	616 Food Non-instructional	\$	1,200.00	
Total SES LEAP				\$ 1,200.00
GIFTED AND TALENTED				
ORG - 0001011 - 130X				
	113 Certified Other Salary	\$	1,000.00	
	114 National Board Certification	\$	-	
	335 Professional Consultant	\$	500.00	
	338 Registration	\$	6,000.00	
	532 Telephone	\$	700.00	
	559 Printing & Binding	\$	-	
	580 Travel-Miles	\$	1,800.00	
	585 Travel-Meals	\$	750.00	
	586 Travel-Hotels	\$	4,000.00	
	610 General Supplies	\$	3,000.00	
	643 Supplemental Books	\$	1,000.00	
	646 Test	\$	3,000.00	
	650 Technology Supplies	\$	800.00	
	679 Student Activities	\$	1,000.00	
	733 Furniture Purchase	\$	200.00	
	734 Computer/related - purchase	\$	4,000.00	
	735 Software	\$	20,250.00	
	894 Student Field Trips	\$	2,000.00	
Total Gifted and Talented				\$ 50,000.00
SPECIAL EDUCATION (REGULAR)				
ORG - 0001121				
	110 Certified Salary	\$	-	
	111 Certified Extended Days	\$	-	
	112 Extra Service	\$	-	
	130 Classified Regular Salary	\$	-	
	150 Classified Substitute Salaries	\$	-	
	170 Para-Professional Salary	\$	-	

	213 Group Liability Insurance	\$	-	
	221 FICA	\$	-	
	222 Employer Medicare Contr	\$	-	
	231 KTRS Employer Contr	\$	-	
	232 CERS	\$	-	
	251 Unemployment	\$	-	
	260 Workers Compensation	\$	-	
	319 Other Administrative Services	\$	10,000.00	
	338 Registration	\$	2,000.00	
	343 Legal Services	\$	10,000.00	
	349 Other Professional Services	\$	190,000.00	
	432 Technology Related Repairs	\$	1,000.00	
	531 Postage	\$	-	
	533 On-line Network	\$	5,000.00	
	580 Travel-mileage	\$	31,000.00	
	585 Travel-meals	\$	-	
	586 Travel-lodging	\$	-	
	610 General Supplies	\$	13,000.00	
	626 Gasoline	\$	-	
	643 Supplementary Books	\$	-	
	646 Tests	\$	17,000.00	
	650 Technology Supplies	\$	-	
	733 Furniture & Fixtures	\$	-	
	734 Technology Related Hardware	\$	-	
	735 Technology Software	\$	-	
	739 Other Equipment	\$	-	
	810 Dues, Registration & Fees	\$	6,000.00	
	840 Contingency	\$	35,000.00	
	894 Field Trips Instructional	\$	-	
Total Special Education (Regular)			\$	320,000.00
HOME & HOSPITAL				
ORG - 0001137				
	120 Certified Substitute Salary	\$	2,320.00	
	559 Printing & Binding	\$	-	
	580 Travel-Miles	\$	3,500.00	
	610 General Supplies	\$	200.00	
	650 Technology Supplies	\$	180.00	
Total Home & Hospital			\$	6,200.00
AREA TECHNOLOGY CENTER				
ORG--9001118				
	111 Extended Days	\$	-	
	213 Group Liability Insurance	\$	-	
	222 Medicare	\$	-	
	231 KTRS	\$	-	
	260 Workers Compensation	\$	-	
	338 Registration	\$	4,050.00	
	580 Travel-Mileage	\$	500.00	

	585 Travel-Meals	\$	100.00	
	586 Travel-Hotel	\$	1,000.00	
	589 Travel-Other	\$	100.00	
	610 General Supplies	\$	4,000.00	
	643 Supplemental Books	\$	500.00	
	644 Textbooks	\$	-	
	646 Tests	\$	2,000.00	
	731 Machinery	\$	7,750.00	
	734 Computer/Hardware	\$	-	
	735 Software	\$	6,500.00	
	891 Diplomas & Graduation Expenses	\$	1,000.00	
	894 Instructional Field Trips	\$	2,500.00	
Total Area Technology Center			\$	30,000.00
SPRING MEADOWS SCHOOL				
ORG -0321198 103X				
	338 Registration	\$	500.00	
	444 Copier Rental	\$	1,000.00	
	580 Travel-Miles	\$	347.75	
	610 General Supplies	\$	1,402.25	
	735 Software	\$	750.00	
Total Spring Meadows School			\$	4,000.00
RIVERVIEW OPPORTUNITY CENTER				
ORG - 1101077 & 1101118				
	338 Registration	\$	300.00	
	444 Copier Rental	\$	2,000.00	
	531 Postage	\$	500.00	
	532 Telephone	\$	1,000.00	
	559 Printing and Binding	\$	-	
	580 Travel-Miles	\$	250.00	
	585 Travel-Meals	\$	-	
	586 Travel-Hotels	\$	-	
	610 General Supplies	\$	3,250.00	
	616 Food Non Instructional	\$	750.00	
	642 Books and Periodicals	\$	-	
	650 Technology Supplies	\$	700.00	
	734 Computer/Hardware	\$	750.00	
	735 Software	\$	500.00	
	810 Dues	\$	-	
	894 Student Field Trips	\$	-	
Total Riverview Opportunity Center			\$	10,000.00
BULLITT ALTERNATIVE CENTER				
ORG - 1201198 103X				
	338 Registration	\$	200.00	
	349 Other Professional Service	\$	-	
	444 Copier Rental	\$	1,200.00	
	531 Postage	\$	100.00	

532 Telephone	\$	650.00	
559 Printing & Binding	\$	100.00	
580 Travel-Miles	\$	153.00	
586 Travel-Hotels	\$	-	
610 General Supplies	\$	4,100.00	
616 Food Non Instructional	\$	697.00	
644 Textbooks	\$	-	
650 Technology Supplies	\$	500.00	
679 Student Activities	\$	800.00	
733 Furniture	\$	-	
734 Computer/Hardware	\$	1,000.00	
735 Software	\$	500.00	
810 Dues	\$	-	
Total Bullitt Alternative Center			\$ 10,000.00

RIVERVIEW OPPORTUNITY CENTER -
BAMS PROGRAM
ORG - 1101118 BAMS

338 Registration	\$	-	
569 Tuition--Other	\$	60,000.00	
580 Travel	\$	-	
610 General Supplies	\$	2,000.00	
616 Food Non Instructional	\$	-	
734 Computer/Hardware	\$	-	
735 Software	\$	-	
894 Field Trips	\$	3,000.00	
Total Riverview Opportunity Center--BAMS Program			\$ 65,000.00

Budget Recapitulation

Total Regular Salaries & Fringes	\$	80,795,281.88
Sick Leave Buyout (0501077-0291)	\$	1,071,207.85
Substitute Teachers (0051118-0120)	\$	1,300,000.00
Debt Service (0001112-0831) Principal	\$	554,502.00
Debt Service (0001112-0832) Interest	\$	304,042.21
BOE Contingency (0001840-0840)	\$	4,786,096.50
School Requests (9201087 0899)	\$	-
Preschool (0001001-0130-135X)	\$	571,105.00
On Behalf Payments (0280 + Project 16MX)	\$	31,823,578.48

SBDM Allocation (SEC6) (Budgets were entered into the appropriate codes.) 0051031--0338--SEC6--entered total in this code	\$ 1,705,172.00
SBDM (SEC6) Carryover	\$ -
Maintenance	\$ 5,953,881.56
Maintenance (Construction Manager)	\$ 11,000.00
Energy Manager	\$ 20,391.00
Transportation	\$ 2,060,000.00
Human Resources	\$ 415,050.00
Information Services	\$ 120,400.00
Grant Writer	\$ 3,000.00
Instructional Related Technology	\$ 1,000,000.00
Instructional Related KETS	\$ 252,740.00
School Board	\$ 2,230,000.00
Superintendent Office	\$ 105,000.00
Finance	\$ 220,000.00
Business Support Services	\$ 145,000.00
Nursing - Health Services	\$ 85,000.00
Safe Schools	\$ 376,750.00
Attendance Services	\$ 14,880.00
Social Work	\$ 18,000.00
Student Learning	\$ 750,000.00
Director of Student Activities	\$ 1,500.00
Discovery School	\$ 14,000.00
EL Teaching	\$ 18,500.00

BES/MES LEAP	\$	16,600.00
SES LEAP	\$	1,200.00
Gifted and Talented	\$	50,000.00
Special Education - Regular Program	\$	320,000.00
Home & Hospital	\$	6,200.00
Area Technology Center	\$	30,000.00
Spring Meadows	\$	4,000.00
Bullitt Alternative Center	\$	10,000.00
Riverview Opportunity Center-BAMS Program	\$	65,000.00
Riverview H.S.	\$	10,000.00
TOTAL EXPENSES	\$	<u>137,239,078.48</u>

**School Food Service
2022-23 Tentative Budget**

EXPENSES FOR FOOD SERVICE	PAYROLL		OTHER			
0005101 Food Service - District						
0280 On Behalf	\$ 125.25					
0015101 Food Service - CO						
0111 EXTENDED DAY	\$ 16,062.38					
0112 EXTRA SERVICE	\$ 13,670.02					
0113 OTHER CERTIFIED SALARY	\$ -					
0130 CLASSIFIED REGULAR SALARY	\$ 195,895.00					
0131 NON CONTRACT	\$ -					
0140 CLASSIFIED OVERTIME	\$ -					
0170 CLASSIFIED PARA PROF SALARY	\$ 56,671.51					
0211 GROUP LIFE INSURANCE	\$ -					
0213 GROUP LIABILITY INSURANCE	\$ -					
0221 EMPLOYER FICA CONTRIBUTION	\$ 14,602.81					
0222 EMPLOYER MEDICARE CONTRIBUTION	\$ 3,755.50					
0231 KTRS EMPLOYER CONTRIBUTION	\$ -					
0232 CERS EMPLOYER CONTRIBUTION	\$ 52,451.95					
0251 STATE UNEMPLOYMENT INSURANCE	\$ 471.00					
0260 WORKMENS COMPENSATION	\$ 10,090.12					
0280 On Behalf	\$ 51,945.38					
0338 REGISTRATION AND FEES			\$ -			
0339 STAFF TRAINING			\$ -			
0345 MEDICAL SERVICES			\$ 1,700.00			
0349 OTHER PROFESSIONAL SERVICES			\$ 11,000.00	Heartland		
0441 BUILDING RENTAL			\$ -			
0542 ADVERTISING			\$ -			
0531 POSTAGE			\$ -			
0533 ONLINE NETWORK-SERVICES			\$ 1,312.50			
0532 TELEPHONE CELL			\$ -			
0549 OTHER ADVERTISING			\$ 250.00			
0559 PRINTING & BINDING			\$ 1,000.00			
0580 TRAVEL-MILES			\$ 2,400.00			
0585 TRAVEL-MEALS			\$ -			
0586 TRAVEL-HOTELS			\$ -			
0589 TRAVEL OTHER			\$ -			
0610 GENERAL SUPPLIES			\$ 6,909.70			
0647 REFERENCE MATERIALS			\$ -			
0650 PRINTER TONER/CARTRIDGES			\$ 7,300.00			
0733 OFFICE FURNITUE AND EQUIPMENT			\$ -			
0734 COMPUTERS & RELATED			\$ -			
0735 TECH SOFTWARE			\$ -			
0840 CONTINGENCY			\$ 200,000.00			
0893 UNIFORMS			\$ 3,000.00			
0913 INDIRECT COST TO BOE (FUNCTION 5200)			\$ 260,000.00			
TOTAL CO EXPENSES		\$ 415,740.92		\$ 494,872.20		\$ 910,613.12
0055101 Food Service - BMS						
0130 CLASSIFIED REGULAR SALARY	\$ 81,707.50					
0131 NONCONTRACT	\$ -					
0150 CLASSIFIED SUBSTITUTE SALARY	\$ 6,496.00					
0211 GROUP LIFE INSURANCE	\$ -					
0213 GROUP LIABILITY INSURANCE	\$ -					
0221 EMPLOYER FICA CONTRIBUTION	\$ 4,770.50					
0222 EMPLOYER MEDICARE CONTRIBUTIO	\$ 1,218.00					
0232 CERS EMPLOYER CONTRIBUTION	\$ 24,441.20					

**School Food Service
2022-23 Tentative Budget**

EXPENSES FOR FOOD SERVICE	PAYROLL		OTHER			
0251 STATE UNEMPLOYMENT INSURANCE	\$ 410.00					
0260 WORKMENS COMPENSATION	\$ 3,248.00					
0280 On Behalf	\$ 14,798.83					
0352 HOOD INSPECTIONS			\$ -			
0425 PEST CONTROL SERVICE			\$ 410.00			
0429 OTHER CLEANING SERVICES			\$ -			
0433 EQUIPMENT REPAIR			\$ 2,500.00			
0559 PRINTING			\$ -			
0552 POSTERS			\$ -			
0580 TRAVEL-MILES			\$ 370.00			
0583 HAULING OF COMMODITIES			\$ 500.00			
0610 GENERAL SUPPLIES			\$ 8,000.00			
0630 FOOD			\$ 75,000.00			
0635 MILK (SCA FUNDS)			\$ 14,000.00			
0650 PRINTER TONER/CARTRIDGES			\$ 200.00			
0699 REFUNDS			\$ 200.00			
0731 MACHINERY AND EQUIPMENT			\$ -			
733 FURNITURE AND EQUIPMENT			\$ -			
0734 COMPUTERS & RELATED			\$ -			
TOTAL BMS EXPENSES		\$ 137,090.03		\$ 101,180.00		\$ 238,270.03
0105101 Food Service - BES						
0130 CLASSIFIED REGULAR SALARY	\$ 101,500.00					
0131 NON CONTRACT	\$ -					
0150 CLASSIFIED SUBSTITTUTE SALARY	\$ 11,672.50					
0211 GROUP LIFE INSURANCE	\$ -					
0213 GROUP LIABILITY INSURANCE	\$ -					
0221 EMPLOYER FICA CONTRIBUTION	\$ 6,293.00					
0222 EMPLOYER MEDICARE CONTRIBUTIO	\$ 1,471.75					
0232 CERS EMPLOYER CONTRIBUTION	\$ 27,283.20					
0251 STATE UNEMPLOYMENT INSURANCE	\$ 525.00					
0260 WORKMENS COMPENSATION	\$ 4,036.66					
0280 On Behalf	\$ 18,579.30					
0352 HOOD INSPECTIONS			\$ -			
0425 PEST CONTROL SERVICE			\$ 410.00			
0429 OTHER CLEANING SERVICES			\$ -			
0433 EQUIPMENT REPAIR			\$ 2,500.00			
0559 PRINTING			\$ -			
0552 POSTERS			\$ -			
0580 TRAVEL-MILES			\$ 1,000.00			
0583 HAULING OF COMMODITIES			\$ 600.00			
0610 GENERAL SUPPLIES			\$ 14,000.00			
0630 FOOD			\$ 112,000.00			
0635 MILK			\$ 23,000.00			
0650 PRINTER TONER/CARTRIDGES			\$ 200.00			
0699 REFUNDS			\$ 200.00			
0734 COMPUTERS & RELATED			\$ -			
TOTAL BES EXPENSES		\$ 171,361.41		\$ 153,910.00		\$ 325,271.41
0155101 Food Service - BCHS						
0130 CLASSIFIED REGULAR SALARY	\$ 137,025.00					
0131 NON CONTRACT	\$ -					
0150 CLASSIFIED SUBSTITTUTE SALARY	\$ 4,263.00					
0211 GROUP LIFE INSURANCE	\$ -					
0213 GROUP LIABILITY INSURANCE	\$ -					
0221 EMPLOYER FICA CONTRIBUTION	\$ 8,120.00					

**School Food Service
2022-23 Tentative Budget**

EXPENSES FOR FOOD SERVICE	PAYROLL		OTHER			
0222 EMPLOYER MEDICARE CONTRIBUTIO	\$ 1,924.44					
0232 CERS EMPLOYER CONTRIBUTION	\$ 36,377.60					
0251 STATE UNEMPLOYMENT INSURANCE	\$ 650.00					
0260 WORKMENS COMPENSATION	\$ 4,364.50					
0280 On Behalf	\$ 23,843.92					
0352 HOOD INSPECTIONS			\$ -			
0425 PEST CONTROL SERVICE			\$ 410.00			
0429 OTHER CLEANING SERVICES			\$ -			
0433 EQUIPMENT REPAIR			\$ 2,500.00			
0559 PRINTING			\$ -			
0552 POSTERS			\$ -			
0580 TRAVEL-MILES			\$ 400.00			
0583 HAULING OF COMMODITIES			\$ 1,000.00			
0610 GENERAL SUPPLIES			\$ 19,150.00			
0630 FOOD			\$ 172,500.00			
0635 MILK (SCA FUNDS)			\$ 20,320.61			
0650 PRINTER TONER/CARTRIDGES			\$ 200.00			
0699 REFUNDS			\$ 1,000.00			
0731 MACHINERY AND EQUIPMENT			\$ -			
0734 COMPUTERS & RELATED			\$ -			
TOTAL BCHS EXPENSES		\$ 216,568.46		\$ 217,480.61		\$ 434,049.07
0165101 Food Service - BEHS						
0130 CLASSIFIED REGULAR SALARY	\$ 146,160.00					
0131 NON CONTRACT	\$ -					
0150 CLASSIFIED SUBSTITUTE SALARY	\$ 2,639.00					
0211 GROUP LIFE INSURANCE	\$ -					
0213 GROUP LIABILITY INSURANCE	\$ -					
0221 EMPLOYER FICA CONTRIBUTION	\$ 7,612.50					
0222 EMPLOYER MEDICARE CONTRIBUTIO	\$ 1,928.50					
0232 CERS EMPLOYER CONTRIBUTION	\$ 38,651.20					
0251 STATE UNEMPLOYMENT INSURANCE	\$ 675.00					
0260 WORKMENS COMPENSATION	\$ 5,582.50					
0280 On Behalf	\$ 25,093.62					
0352 HOOD INSPECTIONS			\$ -			
0425 PEST CONTROL SERVICE			\$ 410.00			
0429 OTHER CLEANING SERVICES			\$ -			
0433 EQUIPMENT REPAIR			\$ 2,500.00			
0559 PRINTING			\$ -			
0552 POSTERS			\$ -			
0580 TRAVEL-MILES			\$ 1,000.00			
0583 HAULING OF COMMODITIES			\$ 1,000.00			
0610 GENERAL SUPPLIES			\$ 19,700.00			
0630 FOOD			\$ 172,500.00			
0635 MILK (SCA FUNDS)			\$ 24,000.00			
0650 PRINTER TONER/CARTRIDGES			\$ 6,800.00			
0699 REFUNDS			\$ 1,000.00			
0734 COMPUTERS & RELATED			\$ -			
TOTAL BEHS EXPENSES		\$ 228,342.32		\$ 228,910.00		\$ 457,252.32
0185101 Food Service - BLMS						
0130 CLASSIFIED REGULAR SALARY	\$ 121,800.00					
0131 NON CONTRACT	\$ -					
0150 CLASSIFIED SUBSTITUTE SALARY	\$ 6,800.50					
0211 GROUP LIFE INSURANCE	\$ -					
0213 GROUP LIABILITY INSURANCE	\$ -					

**School Food Service
2022-23 Tentative Budget**

EXPENSES FOR FOOD SERVICE	PAYROLL		OTHER			
0221 EMPLOYER FICA CONTRIBUTION	\$ 6,800.50					
0222 EMPLOYER MEDICARE CONTRIBUTIO	\$ 1,617.91					
0232 CERS EMPLOYER CONTRIBUTION	\$ 32,967.20					
0251 STATE UNEMPLOYMENT INSURANCE	\$ 480.00					
0260 WORKMENS COMPENSATION	\$ 4,872.00					
0280 On Behalf	\$ 21,342.72					
0352 HOOD INSPECTIONS			\$ -			
0425 PEST CONTROL SERVICE			\$ 410.00			
0429 OTHER CLEANING SERVICES			\$ -			
0433 EQUIPMENT REPAIR			\$ 2,500.00			
0559 PRINTING			\$ -			
0552 POSTERS			\$ -			
0580 TRAVEL-MILES			\$ 200.00			
0583 HAULING OF COMMODITIES			\$ 600.00			
0610 GENERAL SUPPLIES			\$ 12,000.00			
0630 FOOD			\$ 100,000.00			
0635 MILK (SCA FUNDS)			\$ 15,000.00			
0650 PRINTER TONER/CARTRIDGES			\$ 200.00			
0699 REFUNDS			\$ 200.00			
0731 MACHINERY AND EQUIPMENT			\$ -			
0734 COMPUTERS & RELATED			\$ -			
TOTAL BLMS EXPENSES		\$ 196,680.83		\$ 131,110.00		\$ 327,790.83
0205101 Food Service - CGES						
0130 CLASSIFIED REGULAR SALARY	\$ 90,335.00					
0131 NON CONTRACT	\$ -					
0150 CLASSIFIED SUBSTITUTE SALARY	\$ 2,030.00					
0211 GROUP LIFE INSURANCE	\$ -					
0213 GROUP LIABILITY INSURANCE	\$ -					
0221 EMPLOYER FICA CONTRIBUTION	\$ 5,278.00					
0222 EMPLOYER MEDICARE CONTRIBUTIO	\$ 1,319.50					
0232 CERS EMPLOYER CONTRIBUTION	\$ 23,872.80					
0251 STATE UNEMPLOYMENT INSURANCE	\$ 400.00					
0260 WORKMENS COMPENSATION	\$ 3,045.00					
0280 On Behalf	\$ 15,188.53					
0352 HOOD INSPECTIONS			\$ -			
0425 PEST CONTROL SERVICE			\$ 410.00			
0429 OTHER CLEANING SERVICES			\$ -			
0433 EQUIPMENT REPAIR			\$ 2,500.00			
0559 PRINTING			\$ -			
0552 POSTERS			\$ -			
0580 TRAVEL-MILES			\$ 200.00			
0583 HAULING OF COMMODITIES			\$ 700.00			
0610 GENERAL SUPPLIES			\$ 10,000.00			
0630 FOOD			\$ 71,500.00			
0635 MILK (SCA FUNDS)			\$ 14,000.00			
0650 PRINTER TONER/CARTRIDGES			\$ 200.00			
0699 REFUNDS			\$ 200.00			
0734 COMPUTERS & RELATED			\$ -			
TOTAL CGES EXPENSES		\$ 141,468.83		\$ 99,710.00		\$ 241,178.83
0605101 Food Service - CES						
0130 CLASSIFIED REGULAR SALARY	\$ 95,410.00					
0131 NON CONTRACT	\$ -					
0150 CLASSIFIED SUBSTITUTE SALARY	\$ 1,015.00					
0211 GROUP LIFE INSURANCE	\$ -					

**School Food Service
2022-23 Tentative Budget**

EXPENSES FOR FOOD SERVICE	PAYROLL		OTHER			
0213 GROUP LIABILITY INSURANCE	\$ -					
0221 EMPLOYER FICA CONTRIBUTION	\$ 5,075.00					
0222 EMPLOYER MEDICARE CONTRIBUTIO	\$ 1,298.19					
0232 CERS EMPLOYER CONTRIBUTION	\$ 23,872.80					
0251 STATE UNEMPLOYMENT INSURANCE	\$ 480.00					
0260 WORKMENS COMPENSATION	\$ 3,755.50					
0280 On Behalf	\$ 16,136.87					
0352 HOOD INSPECTIONS			\$ -			
0425 PEST CONTROL SERVICE			\$ 410.00			
0429 OTHER CLEANING SERVICES			\$ -			
0433 EQUIPMENT REPAIR			\$ 2,500.00			
0559 PRINTING			\$ -			
0552 POSTERS			\$ -			
0580 TRAVEL-MILES			\$ 400.00			
0583 HAULING OF COMMODITIES			\$ 700.00			
0610 GENERAL SUPPLIES			\$ 12,000.00			
0630 FOOD			\$ 73,000.00			
0635 MILK (SCA FUNDS)			\$ 17,000.00			
0650 PRINTER TONER/CARTRIDGES			\$ 200.00			
0699 REFUNDS			\$ 200.00			
0734 COMPUTERS & RELATED			\$ -			
TOTAL CES EXPENSES		\$ 147,043.36		\$ 106,410.00		\$ 253,453.36
0095101 Food Service - EMS						
0130 CLASSIFIED REGULAR SALARY	\$ 88,305.00					
0131 NON CONTRACT	\$ -					
0150 CLASSIFIED SUBSTITUTE SALARY	\$ 1,522.50					
0211 GROUP LIFE INSURANCE	\$ -					
0213 GROUP LIABILITY INSURANCE	\$ -					
0221 EMPLOYER FICA CONTRIBUTION	\$ 5,176.50					
0222 EMPLOYER MEDICARE CONTRIBUTIO	\$ 1,228.15					
0232 CERS EMPLOYER CONTRIBUTION	\$ 23,872.80					
0251 STATE UNEMPLOYMENT INSURANCE	\$ 360.00					
0260 WORKMENS COMPENSATION	\$ 3,446.94					
0280 On Behalf	\$ 15,007.48					
0352 HOOD INSPECTIONS			\$ -			
0425 PEST CONTROL SERVICE			\$ 410.00			
0429 OTHER CLEANING SERVICES			\$ -			
0433 EQUIPMENT REPAIR			\$ 2,500.00			
0559 PRINTING			\$ -			
0552 POSTERS			\$ -			
0580 TRAVEL-MILES			\$ 1,100.00			
0583 HAULING OF COMMODITIES			\$ 600.00			
0610 GENERAL SUPPLIES			\$ 11,500.00			
0630 FOOD			\$ 83,000.00			
0635 MILK (SCA FUNDS)			\$ 14,000.00			
0650 PRINTER TONER/CARTRIDGES			\$ 200.00			
0699 REFUNDS			\$ 500.00			
0731 MACHINERY AND EQUIPMENT			\$ -			
0734 COMPUTERS & RELATED			\$ -			
TOTAL EMS EXPENSES		\$ 138,919.37		\$ 113,810.00		\$ 252,729.37
0065101 Food Service - FES						
0130 CLASSIFIED REGULAR SALARY	\$ 94,395.00					
0131 NON CONTRACT	\$ -					
0150 CLASSIFIED SUBSTITUTE SALARY	\$ 5,481.00					

**School Food Service
2022-23 Tentative Budget**

EXPENSES FOR FOOD SERVICE	PAYROLL		OTHER			
0211 GROUP LIFE INSURANCE	\$ -					
0213 GROUP LIABILITY INSURANCE	\$ -					
0221 EMPLOYER FICA CONTRIBUTION	\$ 5,075.00					
0222 EMPLOYER MEDICARE CONTRIBUTIO	\$ 1,218.00					
0232 CERS EMPLOYER CONTRIBUTION	\$ 26,146.40					
0251 STATE UNEMPLOYMENT INSURANCE	\$ 450.00					
0260 WORKMENS COMPENSATION	\$ 3,552.50					
0280 On Behalf	\$ 16,869.91					
0352 HOOD INSPECTIONS			\$ -			
0425 PEST CONTROL SERVICE			\$ 410.00			
0429 OTHER CLEANING SERVICES			\$ -			
0433 EQUIPMENT REPAIR			\$ 2,500.00			
0559 PRINTING			\$ -			
0552 POSTERS			\$ -			
0580 TRAVEL-MILES			\$ 350.00			
0583 HAULING OF COMMODITIES			\$ 700.00			
0610 GENERAL SUPPLIES			\$ 12,500.00			
0630 FOOD			\$ 99,000.00			
0635 MILK (SCA FUNDS)			\$ 17,000.00			
0650 PRINTER TONER/CARTRIDGES			\$ 200.00			
0699 REFUNDS			\$ 300.00			
0731 MACHINERY/EQUIPMENT			\$ 24,187.00			
0734 COMPUTERS & RELATED			\$ -			
TOTAL FES EXPENSES		\$ 153,187.81		\$ 157,147.00		\$ 310,334.81
0255101 Food Service - HMS						
0130 CLASSIFIED REGULAR SALARY	\$ 79,170.00					
0131 NON CONTRACT	\$ -					
0150 CLASSIFIED SUBSTITUTE SALARY	\$ 3,755.50					
0211 GROUP LIFE INSURANCE	\$ -					
0213 GROUP LIABILITY INSURANCE	\$ -					
0221 EMPLOYER FICA CONTRIBUTION	\$ 4,770.50					
0222 EMPLOYER MEDICARE CONTRIBUTIO	\$ 1,183.49					
0232 CERS EMPLOYER CONTRIBUTION	\$ 21,599.20					
0251 STATE UNEMPLOYMENT INSURANCE	\$ 360.00					
0260 WORKMENS COMPENSATION	\$ 2,537.50					
0280 On Behalf	\$ 13,785.85					
0352 HOOD INSPECTIONS			\$ -			
0425 PEST CONTROL SERVICE			\$ 410.00			
0429 OTHER CLEANING SERVICES			\$ -			
0433 EQUIPMENT REPAIR			\$ 2,500.00			
0559 PRINTING			\$ -			
0552 POSTERS			\$ -			
0580 TRAVEL-MILES			\$ 1,000.00			
0583 HAULING OF COMMODITIES			\$ 500.00			
0610 GENERAL SUPPLIES			\$ 8,000.00			
0630 FOOD			\$ 68,500.00			
0635 MILK (SCA FUNDS)			\$ 12,000.00			
0650 PRINTER TONER/CARTRIDGES			\$ 200.00			
0699 REFUNDS			\$ 200.00			
0734 COMPUTERS & RELATED			\$ -			
TOTAL HMS EXPENSES		\$ 127,162.04		\$ 93,310.00		\$ 220,472.04
0305101 Food Service - LIES						
0130 CLASSIFIED REGULAR SALARY	\$ 116,725.00					
0131 NON CONTRACT	\$ -					

**School Food Service
2022-23 Tentative Budget**

EXPENSES FOR FOOD SERVICE	PAYROLL		OTHER			
0150 CLASSIFIED SUBSTITUTE SALARY	\$ 2,334.50					
0211 GROUP LIFE INSURANCE	\$ -					
0213 GROUP LIABILITY INSURANCE	\$ -					
0221 EMPLOYER FICA CONTRIBUTION	\$ 6,597.50					
0222 EMPLOYER MEDICARE CONTRIBUTIO	\$ 1,592.54					
0232 CERS EMPLOYER CONTRIBUTION	\$ 30,693.60					
0251 STATE UNEMPLOYMENT INSURANCE	\$ 400.00					
0260 WORKMENS COMPENSATION	\$ 4,364.50					
0280 On Behalf	\$ 20,122.08					
0352 HOOD INSPECTIONS			\$ -			
0425 PEST CONTROL SERVICE			\$ 410.00			
0429 OTHER CLEANING SERVICES			\$ -			
0433 EQUIPMENT REPAIR			\$ 2,500.00			
0559 PRINTING			\$ -			
0552 POSTERS			\$ -			
0580 TRAVEL-MILES			\$ 1,050.00			
0583 HAULING OF COMMODITIES			\$ 550.00			
0610 GENERAL SUPPLIES			\$ 12,000.00			
0630 FOOD			\$ 81,000.00			
0635 MILK (SCA FUNDS)			\$ 17,000.00			
0650 PRINTER TONER/CARTRIDGES			\$ 200.00			
0699 REFUNDS			\$ 200.00			
0734 COMPUTERS & RELATED			\$ -			
TOTAL LIES EXPENSES		\$ 182,829.72		\$ 114,910.00		\$ 297,739.72
0455101 Food Service - MES						
0130 CLASSIFIED REGULAR SALARY	\$ 75,110.00					
0131 NON CONTRACT	\$ -					
0150 CLASSIFIED SUBSTITUTE SALARY	\$ 13,245.75					
0211 GROUP LIFE INSURANCE	\$ -					
0213 GROUP LIABILITY INSURANCE	\$ -					
0221 EMPLOYER FICA CONTRIBUTION	\$ 4,567.50					
0222 EMPLOYER MEDICARE CONTRIBUTIO	\$ 1,128.68					
0232 CERS EMPLOYER CONTRIBUTION	\$ 21,712.88					
0251 STATE UNEMPLOYMENT INSURANCE	\$ 420.00					
0260 WORKMENS COMPENSATION	\$ 3,451.00					
0280 On Behalf	\$ 14,729.11					
0352 HOOD INSPECTIONS			\$ -			
0425 PEST CONTROL SERVICE			\$ 410.00			
0429 OTHER CLEANING SERVICES			\$ -			
0433 EQUIPMENT REPAIR			\$ 2,500.00			
0559 PRINTING			\$ -			
0552 POSTERS			\$ -			
0580 TRAVEL-MILES			\$ 550.00			
0583 HAULING OF COMMODITIES			\$ 500.00			
0610 GENERAL SUPPLIES			\$ 8,500.00			
0630 FOOD			\$ 71,500.00			
0635 MILK (SCA FUNDS)			\$ 13,000.00			
0650 PRINTER TONER/CARTRIDGES			\$ 200.00			
0699 REFUNDS			\$ 200.00			
0733 FURNITURE			\$ -			
0734 COMPUTERS & RELATED			\$ -			
TOTAL MES EXPENSES		\$ 134,364.92		\$ 97,360.00		\$ 231,724.92
0555101 Food Service - MWES						
0130 CLASSIFIED REGULAR SALARY	\$ 82,215.00					

**School Food Service
2022-23 Tentative Budget**

EXPENSES FOR FOOD SERVICE	PAYROLL		OTHER			
0131 NON CONTRACT	\$ -					
0150 CLASSIFIED SUBSTITUTE SALARY	\$ 1,827.00					
0211 GROUP LIFE INSURANCE	\$ -					
0213 GROUP LIABILITY INSURANCE	\$ -					
0221 EMPLOYER FICA CONTRIBUTION	\$ 4,772.53					
0222 EMPLOYER MEDICARE CONTRIBUTIO	\$ 1,116.50					
0232 CERS EMPLOYER CONTRIBUTION	\$ 20,689.76					
0251 STATE UNEMPLOYMENT INSURANCE	\$ 420.00					
0260 WORKMENS COMPENSATION	\$ 3,085.60					
0280 On Behalf	\$ 14,075.71					
0352 HOOD INSPECTIONS			\$ -			
0425 PEST CONTROL SERVICE			\$ 410.00			
0433 EQUIPMENT REPAIR			\$ 2,500.00			
0429 OTHER CLEANING SERVICES			\$ -			
0559 PRINTING			\$ -			
0552 POSTERS			\$ -			
0580 TRAVEL-MILES			\$ 500.00			
0583 HAULING OF COMMODITIES			\$ 700.00			
0610 GENERAL SUPPLIES			\$ 10,500.00			
0630 FOOD			\$ 75,000.00			
0635 MILK (SCA FUNDS)			\$ 13,000.00			
0650 PRINTER TONER/CARTRIDGES			\$ 200.00			
0699 REFUNDS			\$ 200.00			
0731 MACHINERY (COMBI)			\$ -			
0734 COMPUTERS & RELATED			\$ -			
TOTAL MWES EXPENSES		\$ 128,202.10		\$ 103,010.00		\$ 231,212.10
0505101 Food Service - MWMS						
0130 CLASSIFIED REGULAR SALARY	\$ 69,020.00					
0131 NON CONTRACT	\$ -					
0150 CLASSIFIED SUBSTITUTE SALARY	\$ 2,537.50					
0211 GROUP LIFE INSURANCE	\$ -					
0213 GROUP LIABILITY INSURANCE	\$ -					
0221 EMPLOYER FICA CONTRIBUTION	\$ 4,060.00					
0222 EMPLOYER MEDICARE CONTRIBUTIO	\$ 1,116.50					
0232 CERS EMPLOYER CONTRIBUTION	\$ 16,597.28					
0251 STATE UNEMPLOYMENT INSURANCE	\$ 350.00					
0260 WORKMENS COMPENSATION	\$ 2,537.50					
0280 On Behalf	\$ 11,213.82					
0352 HOOD INSPECTIONS			\$ -			
0425 PEST CONTROL SERVICE			\$ 410.00			
0433 EQUIPMENT REPAIR			\$ 2,500.00			
0429 OTHER CLEANING SERVICES			\$ -			
0559 PRINTING			\$ -			
0552 POSTERS			\$ -			
0580 TRAVEL-MILES			\$ 600.00			
0583 HAULING OF COMMODITIES			\$ 550.00			
0610 GENERAL SUPPLIES			\$ 9,500.00			
0630 FOOD			\$ 63,000.00			
0635 MILK (SCA FUNDS)			\$ 11,000.00			
0650 PRINTER TONER/CARTRIDGES			\$ 200.00			
0699 REFUNDS			\$ 200.00			
0731 MACHINERY AND EQUIPMENT			\$ -			
0734 COMPUTERS & RELATED			\$ -			
TOTAL MWMS EXPENSES		\$ 107,432.60		\$ 87,960.00		\$ 195,392.60

**School Food Service
2022-23 Tentative Budget**

EXPENSES FOR FOOD SERVICE	PAYROLL		OTHER			
0705101 Food Service - NES						
0130 CLASSIFIED REGULAR SALARY	\$ 60,980.19					
0131 NON CONTRACT	\$ -					
0150 CLASSIFIED SUBSTITUTE SALARY	\$ 2,436.00					
0211 GROUP LIFE INSURANCE	\$ -					
0213 GROUP LIABILITY INSURANCE	\$ -					
0221 EMPLOYER FICA CONTRIBUTION	\$ 3,552.50					
0222 EMPLOYER MEDICARE CONTRIBUTIO	\$ 862.75					
0232 CERS EMPLOYER CONTRIBUTION	\$ 16,483.60					
0251 STATE UNEMPLOYMENT INSURANCE	\$ 240.00					
0260 WORKMENS COMPENSATION	\$ 2,436.00					
0280 On Behalf	\$ 10,684.79					
0352 HOOD INSPECTIONS			\$ -			
0425 PEST CONTROL SERVICE			\$ 410.00			
0433 EQUIPMENT REPAIR			\$ 2,500.00			
0429 OTHER CLEANING SERVICES			\$ -			
0559 PRINTING			\$ -			
0552 POSTERS			\$ -			
0580 TRAVEL-MILES			\$ 1,300.00			
0583 HAULING OF COMMODITIES			\$ 200.00			
0610 GENERAL SUPPLIES			\$ 3,000.00			
0630 FOOD			\$ 21,500.00			
0635 MILK (SCA FUNDS)			\$ 4,000.00			
0650 PRINTER TONER/CARTRIDGES			\$ 200.00			
0699 REFUNDS			\$ 200.00			
0731 MACHINERY			\$ -			
0734 COMPUTERS & RELATED			\$ -			
TOTAL NES EXPENSES		\$ 97,675.83		\$ 33,310.00		\$ 130,985.83
0755101 Food Service - NBHS						
0130 CLASSIFIED REGULAR SALARY	\$ 125,860.00					
0131 NON CONTRACT	\$ -					
0150 CLASSIFIED SUBSTITUTE SALARY	\$ 11,165.00					
0211 GROUP LIFE INSURANCE	\$ -					
0213 GROUP LIABILITY INSURANCE	\$ -					
0221 EMPLOYER FICA CONTRIBUTION	\$ 7,612.50					
0222 EMPLOYER MEDICARE CONTRIBUTIO	\$ 1,827.00					
0232 CERS EMPLOYER CONTRIBUTION	\$ 36,377.60					
0251 STATE UNEMPLOYMENT INSURANCE	\$ 625.00					
0260 WORKMENS COMPENSATION	\$ 5,195.79					
0280 On Behalf	\$ 22,908.44					
0352 HOOD INSPECTIONS			\$ -			
0425 PEST CONTROL SERVICE			\$ 410.00			
0433 EQUIPMENT REPAIR			\$ 2,500.00			
0429 OTHER CLEANING SERVICES			\$ -			
0559 PRINTING			\$ -			
0552 POSTERS			\$ -			
0580 TRAVEL-MILES			\$ 1,000.00			
0583 HAULING OF COMMODITIES			\$ 800.00			
0610 GENERAL SUPPLIES			\$ 14,100.00			
0630 FOOD			\$ 136,500.00			
0635 MILK (SCA FUNDS)			\$ 15,000.00			
0650 PRINTER TONER/CARTRIDGES			\$ 200.00			
0699 REFUNDS			\$ 1,000.00			
0731 MACHINERY			\$ 17,500.00			
0733 FURNITURE			\$ -			
0734 COMPUTERS & RELATED			\$ -			

**School Food Service
2022-23 Tentative Budget**

EXPENSES FOR FOOD SERVICE	PAYROLL		OTHER			
TOTAL NBHS EXPENSES		\$ 211,571.33		\$ 189,010.00		\$ 400,581.33
0785101 Food Service - OMES						
0130 CLASSIFIED REGULAR SALARY	\$ 88,305.00					
0131 NON CONTRACT	\$ -					
0150 CLASSIFIED SUBSTITUTE SALARY	\$ 1,218.00					
0211 GROUP LIFE INSURANCE	\$ -					
0213 GROUP LIABILITY INSURANCE	\$ -					
0221 EMPLOYER FICA CONTRIBUTION	\$ 5,176.50					
0222 EMPLOYER MEDICARE CONTRIBUTIO	\$ 1,218.00					
0232 CERS EMPLOYER CONTRIBUTION	\$ 22,736.00					
0251 STATE UNEMPLOYMENT INSURANCE	\$ 400.00					
0260 WORKMENS COMPENSATION	\$ 2,740.50					
0280 On Behalf	\$ 14,968.24					
0352 HOOD INSPECTIONS			\$ -			
0425 PEST CONTROL SERVICE			\$ 410.00			
0433 EQUIPMENT REPAIR			\$ 2,500.00			
0429 OTHER CLEANING SERVICES			\$ -			
0559 PRINTING			\$ -			
0552 POSTERS			\$ -			
0580 TRAVEL-MILES			\$ 500.00			
0583 HAULING OF COMMODITIES			\$ 500.00			
0610 GENERAL SUPPLIES			\$ 9,500.00			
0630 FOOD			\$ 69,500.00			
0635 MILK (SCA FUNDS)			\$ 13,000.00			
0650 PRINTER TONER/CARTRIDGES			\$ 200.00			
0699 REFUNDS			\$ 200.00			
0734 COMPUTERS & RELATED			\$ -			
TOTAL OMES EXPENSES		\$ 136,762.24		\$ 96,310.00		\$ 233,072.24
0805101 Food Service - OES						
0130 CLASSIFIED REGULAR SALARY	\$ 87,290.00					
0131 NON CONTRACT	\$ -					
0150 CLASSIFIED SUBSTITUTE SALARY	\$ 8,526.00					
0211 GROUP LIFE INSURANCE	\$ -					
0213 GROUP LIABILITY INSURANCE	\$ -					
0221 EMPLOYER FICA CONTRIBUTION	\$ 5,278.00					
0222 EMPLOYER MEDICARE CONTRIBUTIO	\$ 1,262.66					
0232 CERS EMPLOYER CONTRIBUTION	\$ 23,872.80					
0251 STATE UNEMPLOYMENT INSURANCE	\$ 420.00					
0260 WORKMENS COMPENSATION	\$ 3,501.75					
0280 On Behalf	\$ 16,169.55					
0352 HOOD INSPECTIONS			\$ -			
0425 PEST CONTROL SERVICE			\$ 410.00			
0433 EQUIPMENT REPAIR			\$ 2,500.00			
0429 OTHER CLEANING SERVICES			\$ -			
0559 PRINTING			\$ -			
0552 POSTERS			\$ -			
0580 TRAVEL-MILES			\$ 200.00			
0583 HAULING OF COMMODITIES			\$ 450.00			
0610 GENERAL SUPPLIES			\$ 9,500.00			
0630 FOOD			\$ 64,500.00			
0635 MILK (SCA FUNDS)			\$ 12,000.00			
0650 PRINTER TONER/CARTRIDGES			\$ 200.00			
0699 REFUNDS			\$ 200.00			
0734 COMPUTERS & RELATED			\$ -			

**School Food Service
2022-23 Tentative Budget**

EXPENSES FOR FOOD SERVICE	PAYROLL		OTHER			
TOTAL OES EXPENSES		\$ 146,320.76		\$ 89,960.00		\$ 236,280.76
0655101 Food Service - PGES						
0130 CLASSIFIED REGULAR SALARY	\$ 89,320.00					
0131 NON CONTRACT	\$ -					
0150 CLASSIFIED SUBSTITUTE SALARY	\$ 6,394.50					
0211 GROUP LIFE INSURANCE	\$ -					
0213 GROUP LIABILITY INSURANCE	\$ -					
0221 EMPLOYER FICA CONTRIBUTION	\$ 5,176.50					
0222 EMPLOYER MEDICARE CONTRIBUTIO	\$ 1,228.15					
0232 CERS EMPLOYER CONTRIBUTION	\$ 22,736.00					
0251 STATE UNEMPLOYMENT INSURANCE	\$ 500.00					
0260 WORKMENS COMPENSATION	\$ 3,248.00					
0280 On Behalf	\$ 16,172.11					
0352 HOOD INSPECTIONS			\$ -			
0425 PEST CONTROL SERVICE			\$ 410.00			
0433 EQUIPMENT REPAIR			\$ 2,500.00			
0429 OTHER CLEANING SERVICES			\$ -			
0559 PRINTING			\$ -			
0552 POSTERS			\$ -			
0580 TRAVEL-MILES			\$ 1,200.00			
0583 HAULING OF COMMODITIES			\$ 800.00			
0610 GENERAL SUPPLIES			\$ 12,500.00			
0630 FOOD			\$ 73,000.00			
0635 MILK (SCA FUNDS)			\$ 15,000.00			
0650 PRINTER TONER/CARTRIDGES			\$ 200.00			
0699 REFUNDS			\$ 500.00			
0734 COMPUTERS & RELATED			\$ -			
TOTAL PGES EXPENSES		\$ 144,775.26		\$ 106,110.00		\$ 250,885.26
1105101 Food Service - ROC/BAC						
0130 CLASSIFIED REGULAR SALARY	\$ 37,656.50					
0131 NON CONTRACT	\$ -					
0150 CLASSIFIED SUBSTITUTE SALARY	\$ 710.50					
0211 GROUP LIFE INSURANCE	\$ -					
0213 GROUP LIABILITY INSURANCE	\$ -					
0221 EMPLOYER FICA CONTRIBUTION	\$ 2,131.50					
0222 EMPLOYER MEDICARE CONTRIBUTIO	\$ 507.50					
0232 CERS EMPLOYER CONTRIBUTION	\$ 9,776.48					
0251 STATE UNEMPLOYMENT INSURANCE	\$ 130.00					
0260 WORKMENS COMPENSATION	\$ 1,218.00					
0280 On Behalf	\$ 6,375.82					
0352 HOOD INSPECTIONS			\$ -			
0425 PEST CONTROL SERVICE			\$ 410.00			
0433 EQUIPMENT REPAIR			\$ 2,500.00			
0429 OTHER CLEANING SERVICES			\$ -			
0559 PRINTING			\$ -			
0552 POSTERS			\$ -			
0580 TRAVEL			\$ 600.00			
0583 HAULING OF COMMODITIES			\$ 250.00			
0610 GENERAL SUPPLIES			\$ 5,500.00			
0630 FOOD			\$ 35,000.00			
0635 MILK (SCA FUNDS)			\$ 5,000.00			
0650 PRINTER TONER/CARTRIDGES			\$ 200.00			
0699 REFUNDS			\$ 300.00			
0731 MACHINERY AND EQUIPMENT			\$ -			

**School Food Service
2022-23 Tentative Budget**

EXPENSES FOR FOOD SERVICE	PAYROLL		OTHER			
0734 COMPUTERS & RELATED			\$ -			
TOTAL ROC/BAC EXPENSES		\$ 58,506.30		\$ 49,760.00		\$ 108,266.30
0905101 Food Service - RES						
0130 CLASSIFIED REGULAR SALARY	\$ 86,275.00					
0131 NON CONTRACT	\$ -					
0150 CLASSIFIED SUBSTITUTE SALARY	\$ 1,827.00					
0211 GROUP LIFE INSURANCE	\$ -					
0213 GROUP LIABILITY INSURANCE	\$ -					
0221 EMPLOYER FICA CONTRIBUTION	\$ 4,872.00					
0222 EMPLOYER MEDICARE CONTRIBUTIO	\$ 1,141.88					
0232 CERS EMPLOYER CONTRIBUTION	\$ 20,576.08					
0251 STATE UNEMPLOYMENT INSURANCE	\$ 420.00					
0260 WORKMENS COMPENSATION	\$ 3,204.36					
0280 On Behalf	\$ 14,731.57					
0352 HOOD INSPECTIONS			\$ -			
0425 PEST CONTROL SERVICE			\$ 410.00			
0433 EQUIPMENT REPAIR			\$ 2,500.00			
0429 OTHER CLEANING SERVICES			\$ -			
0559 PRINTING			\$ -			
0552 POSTERS			\$ -			
0580 TRAVEL-MILES			\$ 300.00			
0583 HAULING OF COMMODITIES			\$ 500.00			
0610 GENERAL SUPPLIES			\$ 8,500.00			
0630 FOOD			\$ 85,000.00			
0635 MILK (SCA FUNDS)			\$ 16,000.00			
0650 PRINTER TONER/CARTRIDGES			\$ 200.00			
0699 REFUNDS			\$ 200.00			
0734 COMPUTERS & RELATED			\$ -			
TOTAL RES EXPENSES		\$ 133,047.89		\$ 113,610.00		\$ 246,657.89
0085101 Food Service - SES						
0130 CLASSIFIED REGULAR SALARY	\$ 107,590.00					
0131 NON CONTRACT	\$ -					
0150 CLASSIFIED SUBSTITUTE SALARY	\$ 5,684.00					
0211 GROUP LIFE INSURANCE	\$ -					
0213 GROUP LIABILITY INSURANCE	\$ -					
0221 EMPLOYER FICA CONTRIBUTION	\$ 6,394.50					
0222 EMPLOYER MEDICARE CONTRIBUTIO	\$ 1,522.50					
0232 CERS EMPLOYER CONTRIBUTION	\$ 28,988.40					
0251 STATE UNEMPLOYMENT INSURANCE	\$ 540.00					
0260 WORKMENS COMPENSATION	\$ 4,060.00					
0280 On Behalf	\$ 18,995.22					
0352 HOOD INSPECTIONS			\$ -			
0425 PEST CONTROL SERVICE			\$ 410.00			
0433 EQUIPMENT REPAIR			\$ 2,500.00			
0429 OTHER CLEANING SERVICES			\$ -			
0580 TRAVEL-MILES			\$ 200.00			
0429 OTHER CLEANING SERVICES			\$ -			
0559 PRINTING			\$ -			
0552 POSTERS			\$ -			
0583 HAULING OF COMMODITIES			\$ 700.00			
0610 GENERAL SUPPLIES			\$ 8,500.00			
0630 FOOD			\$ 98,500.00			
0635 MILK (SCA FUNDS)			\$ 20,000.00			
0650 PRINTER TONER/CARTRIDGES			\$ 200.00			

**School Food Service
2022-23 Tentative Budget**

EXPENSES FOR FOOD SERVICE	PAYROLL	OTHER			
0699 REFUNDS		\$ 200.00			
0734 COMPUTERS & RELATED		\$ -			
TOTAL SES EXPENSES		\$ 173,774.62		\$ 131,210.00	\$ 304,984.62
0075101 Food Service - ZMS					
0130 CLASSIFIED REGULAR SALARY	\$ 73,080.00				
0131 NON CONTRACT	\$ -				
0150 CLASSIFIED SUBSTITUTE SALARY	\$ 9,744.00				
0211 GROUP LIFE INSURANCE	\$ -				
0213 GROUP LIABILITY INSURANCE	\$ -				
0221 EMPLOYER FICA CONTRIBUTION	\$ 4,567.50				
0222 EMPLOYER MEDICARE CONTRIBUTIO	\$ 1,086.05				
0232 CERS EMPLOYER CONTRIBUTION	\$ 20,348.72				
0251 STATE UNEMPLOYMENT INSURANCE	\$ 380.00				
0260 WORKMENS COMPENSATION	\$ 3,349.50				
0280 On Behalf	\$ 13,729.31				
0352 HOOD INSPECTIONS		\$ -			
0425 PEST CONTROL SERVICE		\$ 410.00			
0433 EQUIPMENT REPAIR		\$ 2,500.00			
0429 OTHER CLEANING SERVICES		\$ -			
0559 PRINTING		\$ -			
0552 POSTERS		\$ -			
0580 TRAVEL-MILES		\$ 700.00			
0583 HAULING OF COMMODITIES		\$ 550.00			
0610 GENERAL SUPPLIES		\$ 8,500.00			
0630 FOOD		\$ 72,000.00			
0635 MILK (SCA FUNDS)		\$ 12,000.00			
0650 PRINTER TONER/CARTRIDGES		\$ 200.00			
0699 REFUNDS		\$ 500.00			
0734 COMPUTERS & RELATED		\$ -			
TOTAL ZMS EXPENSES		\$ 126,285.08		\$ 97,360.00	\$ 223,645.08
0015101-209X Food Service - SFSP					
0110 CERTIFIED PERMANENT SALARY	\$ -				
0130 CLASSIFIED REGULAR SALARY	\$ 56,576.10				
0131 NON CONTRACT	\$ -				
0150 CLASSIFIED SUBSTITUTE SALARY	\$ 4,620.28				
0211 GROUP LIFE INSURANCE	\$ -				
0213 GROUP LIABILITY INSURANCE	\$ -				
0221 EMPLOYER FICA CONTRIBUTION	\$ 2,030.00				
0222 EMPLOYER MEDICARE CONTRIBUTIO	\$ 436.45				
0251 STATE UNEMPLOYMENT INSURANCE	\$ 500.00				
0232 CERS EMPLOYER CONTRIBUTION	\$ 7,502.88				
0260 WORKMAN COMP	\$ 2,030.00				
0580 TRAVEL		\$ 2,500.00			
0610 GENERAL SUPPLIES		\$ 2,000.00			
0630 FOOD		\$ 25,000.00			
0635 MILK		\$ 12,000.00			
TOTAL SFSP EXPENSES		\$ 73,695.71		\$ 41,500.00	\$ 115,195.71
TOTAL PAYROLL EXPENSES		\$ 3,928,809.74			
TOTAL OTHER EXPENSES				\$ 3,249,229.81	
GRAND TOTAL EXPENSES				\$ 7,178,039.55	

**School Food Service
2022-23 Tentative Budget**

<u>EXPENSES FOR FOOD SERVICE</u>	<u>PAYROLL</u>		<u>OTHER</u>			
<u>REVENUE FOR FOOD SERVICE</u>						
<u>0015101 Food Service - CO</u>						
510 0999 BEG BALANCE CARRY FORWARD	\$ 463,125.51					
510 1510 INTEREST ON INVESTMENTS	\$ 1,000.00					
510 3200 RESTRICTED STATE REVENUE	\$ 55,000.00					
510 3900 On Behalf	\$ 427,593.43		Cross Check	\$ 427,593.43		
510 4500 RESTRICTED FED THRU STATE	\$ 4,100,000.00			\$ -		
510 4500 209X RESTRICTED RED THRU STATE	\$ 60,000.00					
510 4500 (SCAJ)--SCAJ FUNDS	\$ 313,320.61					
<u>TOTAL CO REVENUE</u>		\$ 5,420,039.55				
<u>005510 Food Service - BMS</u>						
1611 REIMBURSABLE SCHOOL LUNCH PRO	\$ 52,000.00					
<u>010510 Food Service - BES</u>						
1611 REIMBURSABLE SCHOOL LUNCH PRO	\$ 55,000.00					
<u>015510 Food Service - BCHS</u>						
1611 REIMBURSABLE SCHOOL LUNCH PRO	\$ 174,000.00					
<u>016510 Food Service - BEHS</u>						
1611 REIMBURSABLE SCHOOL LUNCH PRO	\$ 286,000.00					
<u>018510 Food Service - BLMS</u>						
1611 REIMBURSABLE SCHOOL LUNCH PRO	\$ 11,500.00					
<u>020510 Food Service - CGES</u>						
1611 REIMBURSABLE SCHOOL LUNCH PRO	\$ 74,000.00					
<u>060510 Food Service - CES</u>						
1611 REIMBURSABLE SCHOOL LUNCH PRO	\$ 59,000.00					
<u>009510 Food Service - EMS</u>						
1611 REMIBURSABLE SCHOOL LUNCH PRO	\$ 126,000.00					
<u>006510 Food Service - FES</u>						
1611 REMIBURSABLE SCHOOL LUNCH PRO	\$ 67,000.00					
<u>025510 Food Service - HMS</u>						
1611 REMIBURSABLE SCHOOL LUNCH PRO	\$ 66,000.00					
<u>030510 Food Service - LJES</u>						
1611 REIMBURSABLE SCHOOL LUNCH PRO	\$ 13,000.00					
<u>045510 Food Service - MES</u>						
1611 REIMBURSABLE SCHOOL LUNCH PRO	\$ 14,000.00					
<u>055510 Food Service - MWES</u>						
1611 REIMBURSABLE SCHOOL LUNCH PRO	\$ 124,000.00					
<u>050510 Food Service - MWMS</u>						
1611 REIMBURSABLE SCHOOL LUNCH PRO	\$ 63,000.00					
<u>070510 Food Service - NES</u>						
1611 REIMBURSABLE SCHOOL LUNCH PRO	\$ 8,500.00					

**School Food Service
2022-23 Tentative Budget**

<u>EXPENSES FOR FOOD SERVICE</u>	<u>PAYROLL</u>		<u>OTHER</u>			
<u>075510 Food Service - NBHS</u>						
1611 REIMBURSABLE SCHOOL LUNCH PRO	\$ 183,000.00					
<u>078510 Food Service - OMES</u>						
1611 REIMBURSABLE SCHOOL LUNCH PRO	\$ 85,000.00					
<u>080510 Food Service - OES</u>						
1611 REIMBURSABLE SCHOOL LUNCH PRO	\$ 13,000.00					
<u>065510 Food Service - PGES</u>						
1611 REIMBURSABLE SCHOOL LUNCH PRO	\$ 124,000.00					
<u>110510 Food Service - ROC/BAC</u>						
1611 REIMBURSABLE SCHOOL LUNCH PRO	\$ 35,000.00					
<u>090510 Food Service - RES</u>						
1611 REIMBURSABLE SCHOOL LUNCH PRO	\$ 55,000.00					
<u>008510 Food Service - SES</u>						
1611 REIMBURSABLE SCHOOL LUNCH PRO	\$ 12,000.00					
<u>007510 Food Service - ZMS</u>						
1611 REIMBURSABLE SCHOOL LUNCH PRO	\$ 58,000.00					
<u>TOTAL SCHOOLS REVENUE</u>		\$ 1,758,000.00				
<u>GRAND TOTAL REVENUE</u>				\$ 7,178,039.55		
<u>REVENUE - EXPENSES</u>				\$ 0.00		

Department:	Area Technology Center		
ORG:	9001118		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0111	EXTENDED DAYS	\$ -	\$ -
0213	GROUP LIABILITY INSURANCE	\$ -	\$ -
0222	MEDICARE	\$ -	\$ -
0231	KTRS	\$ -	\$ -
0260	WORKERS COMPENSATION	\$ -	\$ -
0338	REGISTRATION FEES	\$ 5,350.00	\$ 4,050.00
0580	TRAVEL-MILEAGE	\$ 500.00	\$ 500.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 50.00	\$ 100.00
0586	TRAVEL-HOTELS	\$ 800.00	\$ 1,000.00
0589	TRAVEL-OTHER	\$ 50.00	\$ 100.00
0610	GENERAL SUPPLIES	\$ 6,500.00	\$ 4,000.00
0643	SUPPLEMENTARY BOOKS	\$ 300.00	\$ 500.00
0644	TEXTBOOKS	\$ 4,000.00	\$ -
0646	TESTS	\$ 1,000.00	\$ 2,000.00
0731	MACHINERY	\$ 20,000.00	\$ 7,750.00
0734	Computer/Hardware Purchase	\$ 2,500.00	\$ -
0735	SOFTWARE-PURCHASE	\$ 6,500.00	\$ 6,500.00
0891	DIPLOMAS & GRADUATION EXPENSES	\$ 1,000.00	\$ 1,000.00
0894	INSTRUCTIONAL FIELD TRIPS	\$ 4,000.00	\$ 2,500.00
	TOTAL AMOUNT:	\$ 52,550.00	\$ 30,000.00

Department:	Area Technology Center		
ORG:	9001118		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2022
0111	EXTENDED DAYS		
	Extended days	\$ -	\$ -
0222	MEDICARE		
	Medicare	\$ -	\$ -
0231	KTRS		
	KTRS	\$ -	\$ -
0260	WORKERS COMPENSATION		
	Workers Compensation	\$ -	\$ -
0338	REGISTRATION FEES		
	ACTE Organization, ACTE Vision conference	\$ 1,500.00	\$ -
	PLTW Summit Conference(Career and Technical Focused Conf.)	\$ 1,000.00	\$ 1,500.00
	CTE Summer Conference (Mandatory for Tech. Principals PD-optional for staff)	\$ 300.00	\$ -
	KACTE Membership (Kentucky Association for Career and Technical Education) Mand. for Tech Prin.	\$ 150.00	\$ 150.00
	PLTW 80-hour teacher training course to teach engineering curriculum	\$ 2,400.00	\$ 2,400.00
0580	TRAVEL-MILEAGE		
	Conferences, OCTE meetings	\$ 500.00	\$ 500.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		
	Travel--meals for overnight stays	\$ 50.00	\$ 100.00
0586	TRAVEL-HOTELS		
	Hotels for CTE conference and OCTE meetings	\$ 800.00	\$ 1,000.00
0589	TRAVEL-OTHER		
	Parking (Galt House CTE Conference) (For Teachers and Admin)	\$ 50.00	\$ 100.00
0610	GENERAL SUPPLIES		
	Office supplies, paper, etc.	\$ 500.00	\$ -

Department:	Area Technology Center		
ORG:	9001118		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2022
	Various Supplies for programs lumber, tools, oil, welding glasses, sand, mortar, electrical connectors, wiring and models, diabetes monitors, BP cuffs, PLC sensors, etc.	\$ 3,000.00	\$ 3,000.00
	Additional program start-up PLTW Engineering second course in sequence at NBHS VEX Robotics kits and model bridge equipment	\$ 3,000.00	\$ 1,000.00
0643	SUPPLEMENTARY BOOKS		
	Code books, CPR/BLS	\$ 300.00	\$ 500.00
0644	TEXTBOOKS		
	Carpentry and Electrical programs need upgraded texts to match curriculum	\$ 4,000.00	\$ -
0646	TESTS		
	Industry certificate exams--MNA-\$40; FAA-\$150; CPCT-\$150; NOCTI \$13; UAS \$150) NCCER required to go to online testing in 2022-2023 is reason for increased request.	\$ 1,000.00	\$ 2,000.00
0731	MACHINERY		
	Amatrol Test Equipment and Trainers for Dual Credit Programs	\$ -	\$ 7,750.00
	Plasma Cutter for Welding Program	\$ 20,000.00	\$ -
0734	Computer/Hardware Purchase		
	Monitors for classrooms to have dual screens and for hallways promoting programs.	\$ 2,500.00	\$ -
0735	SOFTWARE-PURCHASE		
	Amatrol software for test equipment	\$ 3,500.00	\$ 3,500.00
	PLTW software and annual fee	\$ 3,000.00	\$ 3,000.00
0891	DIPLOMAS & GRADUATION EXPENSES		
	ATC chords	\$ 1,000.00	\$ 1,000.00
0894	INSTRUCTIONAL FIELD TRIPS		
	Field trips for middle school tours, Toyota, Tower, Ford, JCTC, Gordon Foods, First Build, Union Hall, SRS MHS, and others (We picked up field trip expenses this year previously paid by board Perkins in reference to ROBOT ARM purchase.)	\$ 4,000.00	\$ 2,500.00
	TOTAL AMOUNT:	\$ 52,550.00	\$ 30,000.00

Department:	Attendance Services		
ORG:	0001029		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0130	CLASSIFIED REGULAR SALARY	\$ -	\$ -
0213	GROUP LIABILITY INSURANCE	\$ -	\$ -
0221	FICA	\$ -	\$ -
0222	EMPLOYER MEDICARE CONTR	\$ -	\$ -
0232	CERS	\$ -	\$ -
0251	STATE UNEMPLOYMENT INS	\$ -	\$ -
0260	WORKERS COMPENSATION	\$ -	\$ -
0338	REGISTRATION FEES	\$ 3,575.00	\$ 2,200.00
0349	OTHER PROFESSIONAL SERVICES	\$ -	\$ -
0532	TELEPHONE	\$ 605.00	\$ 605.00
0559	PRINTING AND BINDING	\$ 1,500.00	\$ 3,400.00
0580	TRAVEL-MILEAGE	\$ 1,700.00	\$ 800.00
0585	TRAVEL-MEALS	\$ 250.00	\$ 200.00
0586	TRAVEL-HOTEL	\$ 1,000.00	\$ 800.00
0610	GENERAL SUPPLIES	\$ 1,000.00	\$ 1,500.00
0616	FOOD-NON INSTRUCTIONAL	\$ 100.00	\$ 450.00
0643	SUPPLEMENTARY BOOKS	\$ 400.00	\$ -
0650	TECHNOLOGY SUPPLIES	\$ 950.00	\$ 720.00
0733	FURNITURE - PURCHASE	\$ 1,500.00	\$ 1,500.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 1,000.00	\$ 1,405.00
0735	SOFTWARE-PURCHASE	\$ 1,300.00	\$ 1,300.00
	TOTAL AMOUNT:	\$ 14,880.00	\$ 14,880.00

Department:	Attendance Services		
ORG:	0001029		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0130	CLASSIFIED REGULAR SALARY		
	Classified regular salary	\$ -	\$ -
0213	GROUP LIABILITY INSURANCE		
	Group liability insurance	\$ -	\$ -
0221	FICA		
	FICA	\$ -	\$ -
0222	EMPLOYER MEDICARE CONTR		
	Medicare	\$ -	\$ -
0232	CERS		
	CERS	\$ -	\$ -
0251	STATE UNEMPLOYMENT INS		
	Unemployment	\$ -	\$ -
0260	CLASSIFIED REGULAR SALARY		
	Classified salary	\$ -	\$ -
0338	REGISTRATION FEES		
	Infinite Campus Training - DPP, Secretaries (2), SIS Coordinator	\$ 956.00	\$ 956.00
	DPP Conference - Ruth Esterle	\$ 250.00	\$ 275.00
	Truancy Conference - Ruth Esterle	\$ 600.00	\$ -
	Leadership conference--Ruth Esterle	\$ 369.00	\$ 369.00
	Other registration fees	\$ 600.00	\$ 600.00
	New SIS trainings	\$ 800.00	\$ -
0349	OTHER PROFESSIONAL SERVICES		
	Infinite Campus Online Registration--KDE covering cost FY22, FY23, FY24, and FY25--will need the amount budgeted again for FY26 (\$2 per child)	\$ -	\$ -
0532	TELEPHONE		
	Telephone	\$ 605.00	\$ 605.00
0559	PRINTING AND BINDING		
	Envelopes, business cards, student cumulative folders	\$ 1,500.00	\$ 3,400.00
0580	TRAVEL-MILEAGE		
	Mileage - home visits, school visits, training, audit, conferences, court	\$ 1,700.00	\$ 800.00
0585	TRAVEL-MEALS		

Department:	Attendance Services		
ORG:	0001029		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
	Travel--meals	\$ 250.00	\$ 200.00
0586	TRAVEL-HOTEL		
	Payment for hotel stays	\$ 1,000.00	\$ 800.00
0610	GENERAL SUPPLIES		
	Office supplies - envelopes, binders, folders, pens, etc.	\$ 1,000.00	\$ 1,500.00
0616	FOOD-NON INSTRUCTIONAL		
	Food - Non-Instructional	\$ 100.00	\$ 450.00
0643	SUPPLEMENTARY BOOKS		
	Supplementary Books	\$ 400.00	\$ -
0650	TECHNOLOGY SUPPLIES		
	Toner and ink cartridges & roller repair kits for scanner	\$ 950.00	\$ 720.00
0733	FURNITURE - PURCHASE		
	Filing cabinets for student cumulative folder storage at Central Office	\$ 1,500.00	\$ 1,500.00
0734	COMPUTER/HARDWARE- PURCHASE		
	Replace 1 desktop (rotation), 1 laptop (rotation), and one desktop printer	\$ 1,000.00	\$ 1,405.00
0735	SOFTWARE-PURCHASE		
	Intact annual maintenance fees	\$ 1,300.00	\$ 1,300.00
	TOTAL AMOUNT:	\$ 14,880.00	\$ 14,880.00

Department:	Safe Schools		
ORG:	0001060 Project SAFE		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0110	CERTIFIED SALARY	\$ -	\$ -
0111	EXTENDED DAYS	\$ -	\$ -
0112	CERTIFIED EXTRA DUTY	\$ -	\$ -
0213	GROUP LIABILITY INSURANCE	\$ -	\$ -
0222	EMPLOYER MEDICARE CONTRIBUTIONS	\$ -	\$ -
0231	KTRS	\$ -	\$ -
0251	STATE UNEMPLOYMENT INSURANCE	\$ -	\$ -
0260	WORKERS COMPENSATION	\$ -	\$ -
0338	REGISTRATION FEES	\$ -	\$ -
0349	OTHER PROFESSIONAL SERVICES	\$ 2,500.00	\$ 375,000.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 3,000.00	\$ -
0532	TELEPHONE	\$ 750.00	\$ 750.00
0559	PRINTING AND BINDING	\$ -	\$ -
0580	TRAVEL-MILEAGE	\$ -	\$ -
0610	GENERAL SUPPLIES	\$ -	\$ -
0616	FOOD-NON INSTRUCTIONAL	\$ 500.00	\$ 1,000.00
0643	SUPPLEMENTARY BOOKS	\$ -	\$ -
0650	TECHNOLOGY SUPPLIES	\$ -	\$ -
0695	FURNITURE & FIXTURES SUPPLIES	\$ -	\$ -
0697	OTHER SUPPLIES & MATERIALS	\$ -	\$ -
0734	COMPUTER/HARDWARE- PURCHASE	\$ 1,000.00	\$ -
0735	TECHNOLOGY SOFTWARE	\$ 10,000.00	\$ -
	TOTAL AMOUNT:	\$ 17,750.00	\$ 376,750.00

Department:	Safe Schools		
ORG:	0001060 Project SAFE		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0110	CERTIFIED SALARY		
	Salary for Kelsey Headden, Masters, Step 2; 187 day base pay--This position was paid through a ONE-YEAR grant (Project 14MG). All districts in the state received this. The grant is over. This was only created because the grant supported the funding. Requested \$47,155.89	\$ -	\$ -
0111	CERTIFIED EXTENDED DAYS		
	Headden; 5 extended days--This position was paid through a ONE-YEAR grant (Project 14MG). All districts in the state received this. The grant is over. This was only created because the grant supported the funding. Requested \$1,260.85.	\$ -	\$ -
0112	CERTIFIED EXTRA DUTY		
	Certified extra duty--This position was paid through a ONE-YEAR grant (Project 14MG). All districts in the state received this. The grant is over. This was only created because the grant supported the funding. Requested \$3,941.02	\$ -	\$ -
0213	GROUP LIABILITY INSURANCE		
	Headden: This position was paid through a ONE-YEAR grant (Project 14MG). All districts in the state received this. The grant is over. This was only created because the grant supported the funding. Requested \$91.94	\$ -	\$ -
0222	EMPLOYER MEDICARE CONTRIBUTIONS		
	Headden: This position was paid through a ONE-YEAR grant (Project 14MG). All districts in the state received this. The grant is over. This was only created because the grant supported the funding. Requested \$759.19	\$ -	\$ -
0231	KTRS		
	Headden: This position was paid through a ONE-YEAR grant (Project 14MG). All districts in the state received this. The grant is over. This was only created because the grant supported the funding. Requested \$1,570.73	\$ -	\$ -
0251	STATE UNEMPLOYMENT INSURANCE		
	Headden: This position was paid through a ONE-YEAR grant (Project 14MG). All districts in the state received this. The grant is over. This was only created because the grant supported the funding. Requested \$112.02	\$ -	\$ -
0260	WORKERS COMPENSATION		

Department:	Safe Schools		
ORG:	0001060 Project SAFE		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
	Headden: This position was paid through a ONE-YEAR grant (Project 14MG). All districts in the state received this. The grant is over. This was only created because the grant supported the funding. Requested \$214.67	\$ -	\$ -
0338	REGISTRATION FEES		
	Drug Prevention Conference (Safe Schools)--money reserved to send Asst. Principals, counselors, etc. for continued development and learning of new safe school trends	\$ -	\$ -
	Safe Schools Conference (Safe Schools)--money reserved to send Asst. Principals, counselors, etc. for continued development and learning of new safe school trends	\$ -	\$ -
	PBIS Conference (Safe Schools)--money reserved to send Asst. Principals, counselors, etc. for continued development and learning of new safe school trends	\$ -	\$ -
0349	OTHER PROFESSIONAL SERVICES		
	School Resource Officers (total with additional SRO for north end and BAC)--6 @ \$60,000 (SROs at BAC, NBHS, BEHS, BCHS, and ZMS/OES/BES)--one part-time (15 hrs week--\$15,000) that serves BMS/LJES/NES. Full-time SROs are budgeted at \$60,000 per officer. We also have two SROs that serve BCPS without salary for MWPD and SPD.	\$ -	\$ 375,000.00
	Add additional SRO for north end schools (ZMS, OES, BES, MES, HMS)--\$60,000	\$ -	\$ -
	Additional pay for SROs off duty pay (football games, b-ball, etc) after school events \$2,500	\$ 2,500.00	\$ -
	SRO, George Thurman at BAC--this line item was moved to reflect the proper code (moved from BAC budget)--The actual expense should be \$60,000 not \$40,000.	\$ -	\$ -
	Revised budget adjustment	\$ -	\$ -
0434	BUILDING REPAIR AND MAINTENANCE		
	Additional work to schools in regards to visual barrier for large windows as a protective factor for safety (cafeterias, libraries, and other exposed windows)	\$ 3,000.00	\$ -
0532	TELEPHONE		
	Telephone	\$ 750.00	\$ 750.00

Department:	Safe Schools		
ORG:	0001060 Project SAFE		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0559	PRINTING AND BINDING		
	PRINTING AND BINDING	\$ -	\$ -
0580	TRAVEL-MILEAGE		
	Mileage	\$ -	\$ -
0610	GENERAL SUPPLIES		
	General supplies	\$ -	\$ -
0616	FOOD-NON INSTRUCTIONAL		
	Non-instructional food (Safe Schools ceremonies/not covered by grant)	\$ 500.00	\$ 1,000.00
0695	FURNITURE & FIXTURES SUPPLIES		
	Furniture & fixtures supplies	\$ -	\$ -
0697	OTHER SUPPLIES & MATERIALS		
	Frames for Drug Free Poster	\$ -	\$ -
0734	COMPUTER/HARDWARE- PURCHASE		
	Key fobs/strike systems for cafeteria, front office and library (for emergency purposes)	\$ 1,000.00	\$ -
0735	TECHNOLOGY SOFTWARE		
	Ident-a-Kid and Quick Assess	\$ 10,000.00	\$ -
	TOTAL AMOUNT:	\$ 17,750.00	\$ 376,750.00

Department:	BAMS (Project BAMS)		
ORG:	1101118		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0338	REGISTRATION FEES	\$ 400.00	\$ -
0569	TUITION--OTHER	\$ 60,000.00	\$ 60,000.00
0580	TRAVEL	\$ -	\$ -
0610	GENERAL SUPPLIES	\$ 3,000.00	\$ 2,000.00
0616	FOOD-NON INSTRUCTIONAL	\$ 1,500.00	\$ -
0734	COMPUTER/HARDWARE- PURCHASE	\$ 1,730.00	\$ -
0735	SOFTWARE-PURCHASE	\$ 1,000.00	\$ -
0894	INSTRUCTIONAL FIELD TRIPS	\$ 2,000.00	\$ 3,000.00
	TOTAL AMOUNT:	\$ 69,630.00	\$ 65,000.00

Department:	BAMS (Project BAMS)		
ORG:	1101118		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0338	REGISTRATION FEES		
	PD for ROC and BAMS Teachers	\$ 400.00	\$ -
0569	TUITION--OTHER		
	BAMS Tuition	\$ 60,000.00	\$ 60,000.00
0580	TRAVEL EXPENSES		
	Travel expenses	\$ -	\$ -
0610	GENERAL SUPPLIES		
	Various office supplies	\$ 1,000.00	\$ 500.00
	Purchase lab supplies	\$ 2,000.00	\$ 1,500.00
0616	FOOD-NON INSTRUCTIONAL		
	Certification celebrations, JCTC BAMS lunches, etc.	\$ 1,500.00	\$ -
0734	COMPUTER/HARDWARE- PURCHASE		
	Computer and hardware purchases	\$ 1,730.00	\$ -
0735	SOFTWARE-PURCHASE		
	Various software purchases	\$ 1,000.00	\$ -
0894	INSTRUCTIONAL FIELD TRIPS		
	Field trips--i.e. Bernheim Forest, etc.	\$ 2,000.00	\$ 3,000.00
	TOTAL AMOUNT:	\$ 69,630.00	\$ 65,000.00

Department:	Bullitt Alternative Center (Project 103X)		
ORG:	1201198		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0338	REGISTRATION FEES	\$ 200.00	\$ 200.00
0349	OTHER PROFESSIONAL SERVICES	\$ -	\$ -
0444	COPIER RENTAL	\$ 1,200.00	\$ 1,200.00
0531	POSTAGE	\$ 100.00	\$ 100.00
0532	TELEPHONE	\$ 650.00	\$ 650.00
0559	PRINTING AND BINDING	\$ 300.00	\$ 100.00
0580	TRAVEL-MILEAGE	\$ -	\$ 153.00
0586	TRAVEL-HOTELS	\$ -	\$ -
0610	GENERAL SUPPLIES	\$ 5,000.00	\$ 4,100.00
0616	FOOD-NON INSTRUCTIONAL	\$ 697.00	\$ 697.00
0644	TEXTBOOKS	\$ 150.00	\$ -
0650	TECHNOLOGY SUPPLIES	\$ 500.00	\$ 500.00
0679	STUDENT ACTIVITIES	\$ 800.00	\$ 800.00
0733	FURNITURE - PURCHASE	\$ 650.00	\$ -
0734	COMPUTER/HARDWARE- PURCHASE	\$ 1,000.00	\$ 1,000.00
0735	SOFTWARE-PURCHASE	\$ 500.00	\$ 500.00
0810	DUES	\$ 200.00	\$ -
	TOTAL AMOUNT:	\$ 11,947.00	\$ 10,000.00

Department:	Bullitt Alternative Center (Project 103X)		
ORG:	1201198		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0338	REGISTRATION FEES		
	Registration fees for PD training, conferences, etc.	\$ 200.00	\$ 200.00
0444	COPIER RENTAL		
	Copier Rental	\$ 1,200.00	\$ 1,200.00
0531	POSTAGE		
	Stamps for parent letters, report cards, etc.	\$ 100.00	\$ 100.00
0532	TELEPHONE		
	Telephone	\$ 650.00	\$ 650.00
0559	PRINTING AND BINDING		
	Printing letterhead, business cards, referral forms, etc.	\$ 300.00	\$ 100.00
0580	TRAVEL-MILEAGE		
	Mileage reimbursement for PD and conference training	\$ -	\$ 153.00
0586	TRAVEL-HOTELS		
	Payment for hotel stays	\$ -	\$ -
0610	GENERAL SUPPLIES		
	General office supplies and classroom supplies	\$ 5,000.00	\$ 4,100.00
0616	FOOD-NON INSTRUCTIONAL		
	Food for students/parents special occasions	\$ 697.00	\$ 697.00
0644	TEXTBOOKS		
	Textbooks	\$ 150.00	\$ -
0650	TECHNOLOGY SUPPLIES		
	Printer cartridges, etc.	\$ 500.00	\$ 500.00
0679	STUDENT ACTIVITIES		
	Student activities	\$ 800.00	\$ 800.00

Department:	Bullitt Alternative Center (Project 103X)		
ORG:	1201198		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0733	FURNITURE - PURCHASE		
	Furniture for classrooms/offices	\$ 650.00	\$ -
0734	COMPUTER/HARDWARE- PURCHASE		
	Computer hardware purchase	\$ 1,000.00	\$ 1,000.00
0735	SOFTWARE-PURCHASE		
	Computer software	\$ 500.00	\$ 500.00
0810	DUES		
	Dues	\$ 200.00	\$ -
	TOTAL AMOUNT:	\$ 11,947.00	\$ 10,000.00

Department:	Business Support Services		
ORG:	0011086		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0335	PROFESSIONAL CONSULTANT	\$ 79,000.00	\$ 58,100.00
0338	REGISTRATION FEES	\$ 2,000.00	\$ 9,150.00
0349	OTHER PROFESSIONAL SERVICES	\$ 4,500.00	\$ 4,500.00
0352	OTHER TECHNICAL SERVICES	\$ 1,500.00	\$ 1,000.00
0442	EQUIPMENT AND VEHICLE RENT	\$ 10,000.00	\$ 2,000.00
0444	COPIER RENTAL	\$ 20,000.00	\$ 17,000.00
0531	POSTAGE	\$ 20,000.00	\$ 10,000.00
0532	TELEPHONE	\$ 35,000.00	\$ 17,000.00
0542	NEWSPAPER ADVERTISING	\$ 2,000.00	\$ 1,000.00
0559	PRINTING AND BINDING	\$ 300.00	\$ 400.00
0580	TRAVEL-MILEAGE	\$ 3,000.00	\$ 2,500.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 400.00	\$ 400.00
0586	TRAVEL-HOTELS	\$ 2,000.00	\$ 2,850.00
0589	TRAVEL-OTHER	\$ 1,500.00	\$ 800.00
0610	GENERAL SUPPLIES	\$ 11,000.00	\$ 7,100.00
0616	FOOD-NON INSTRUCTIONAL	\$ 650.00	\$ 100.00
0642	PERIODICALS & NEWSPAPERS	\$ 150.00	\$ -
0650	TECHNOLOGY SUPPLIES	\$ 5,000.00	\$ 5,000.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 6,500.00	\$ 3,000.00
0810	DUES	\$ 500.00	\$ 500.00
0899	OTHER MISC. EXPENDITURES	\$ 3,500.00	\$ 2,600.00
	TOTAL AMOUNT:	\$ 208,500.00	\$ 145,000.00

Department:	Business Support Services		
ORG:	0011086		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0335	PROFESSIONAL CONSULTANT		
	SBDM Trainings (CF Solutions is coming out of 0011098--0335)	\$ 15,000.00	\$ 2,100.00
	Special SBDM training for new principals (extra support)	\$ 2,000.00	\$ 1,000.00
	Business Support Services: Org 0011086--0734--Architect for potential change in District Facility Plan \$60,000	\$ 2,000.00	\$ -
	Architect for District Facility Plan (June 2023)	\$ 60,000.00	\$ 55,000.00
0338	REGISTRATION FEES		
	KASA trainings, SBDM trainings, Principal Training, Law Updates, KASBO, SFMI, GRREC and other trainings for Tom Brillhart, NAEOP, KOSAA, NCA Angie Troutman, Sharla Daugherty, grrec Berniece Nyarko	\$ 2,000.00	\$ 9,150.00
0349	OTHER PROFESSIONAL SERVICES		
	A Plus Paper Shredding	\$ 4,500.00	\$ 4,500.00
0352	OTHER TECHNICAL SERVICES		
	HoldTime.NET	\$ 1,500.00	\$ 1,000.00
0442	EQUIPMENT AND VEHICLE RENT		
	Postage machine rental	\$ 10,000.00	\$ 2,000.00
0444	COPIER RENTAL		
	1 DPP, 1 Finance, 1 Maintenance, 1 Special Ed, 1 Transportation, 1 Food Service, 1 Technology, 2 Copy Room, 1 Copy/Fax	\$ 20,000.00	\$ 17,000.00
0531	POSTAGE		
	Mail machine--postage fees and annual postage contract	\$ 20,000.00	\$ 10,000.00
0532	TELEPHONE		
	Windstream, A T & T, Verizon (cell phone)	\$ 35,000.00	\$ 17,000.00
0542	NEWSPAPER ADVERTISING		
	Newspaper advertising--various (District Facility Plan)	\$ 2,000.00	\$ 1,000.00
0559	PRINTING AND BINDING		
	Printing and binding--various	\$ 300.00	\$ 400.00
0580	TRAVEL-MILEAGE		
	Travel--Tom Brillhart, Angie Troutman, Sharla Daugherty, SBDM trainers, and Berniece Nyarko	\$ 3,000.00	\$ 2,500.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		
	Tom Brillhart, Angie Troutman, Sharla Daugherty--overnight meals, SBDM Trainers	\$ 400.00	\$ 400.00
0586	TRAVEL-HOTELS		

Department:	Business Support Services		
ORG:	0011086		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
	Tom Brillhart, Angie Troutman, Sharla Daugherty--hotels, SBDM Trainers	\$ 2,000.00	\$ 2,850.00
0589	TRAVEL-OTHER		
	Travel--airfare	\$ 1,500.00	\$ 800.00
0610	GENERAL SUPPLIES		
	General Supplies - SBDM Trainer Supplies, General Supplies for Department, Postage Machine Supplies, BCPS Envelopes, Big/Little Laminator, name plates for new employees, custodial misc. supplies., badge maker supplies (clips, cards and ribbons)	\$ 11,000.00	\$ 7,100.00
0616	FOOD-NON INSTRUCTIONAL		
	Food--PD for support services	\$ 650.00	\$ 100.00
0642	PERIODICALS & NEWSPAPERS		
	Periodicals & newspapers--Tom Brillhart	\$ 150.00	\$ -
0650	TECHNOLOGY SUPPLIES		
	Cartridges for colored printer (avg of 4 per quarter), laser printers (Tom Brillhart and Angie Troutman)	\$ 5,000.00	\$ 5,000.00
0734	COMPUTER/HARDWARE- PURCHASE		
	Computer upgrades--Tom Brillhart (last update 2019), Sharla Daugherty (last update 2018). Computer for new badge maker (dinosaur)	\$ 6,500.00	\$ 3,000.00
0810	DUES		
	Dues	\$ 500.00	\$ 500.00
0899	OTHER MISC. EXPENDITURES		
	Background Checks (SBDM)	\$ 3,500.00	\$ 2,600.00
	TOTAL AMOUNT:	\$ 208,500.00	\$ 145,000.00

Department:	Construction		
ORG:	9201087-CNST		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0338	REGISTRATION FEES	\$ 300.00	\$ 300.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ -	\$ -
0532	TELEPHONE	\$ 2,000.00	\$ 2,000.00
0542	NEWSPAPER ADVERTISING	\$ 200.00	\$ 200.00
0580	TRAVEL-MILEAGE	\$ 5,000.00	\$ 4,500.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 60.00	\$ 60.00
0586	TRAVEL-HOTELS	\$ 400.00	\$ 400.00
0610	GENERAL SUPPLIES	\$ 2,000.00	\$ 1,500.00
0650	TECHNOLOGY SUPPLIES	\$ 1,200.00	\$ 1,000.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 1,500.00	\$ 1,040.00
0899	OTHER MISC. EXPENDITURES	\$ -	\$ -
	TOTAL AMOUNT:	\$ 12,660.00	\$ 11,000.00

Department:	Construction		
ORG:	9201087-CNST		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0338	REGISTRATION FEES		
	KSPMA conference in Lexington, Kentucky	\$ 300.00	\$ 300.00
0433	EQUIPMENT/FIXTURE REPAIR		
	BLMS Road Protection (barricades, cables, etc.)--Consult Superintendent prior to purchase	\$ -	\$ -
0532	TELEPHONE		
	Telephone	\$ 1,000.00	\$ 1,000.00
	New cell phone	\$ 1,000.00	\$ 1,000.00
0542	NEWSPAPER ADVERTISING		
	Newspaper advertising	\$ 200.00	\$ 200.00
0580	TRAVEL-MILEAGE		
	Mileage	\$ 5,000.00	\$ 4,500.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		
	Meals for overnight travel	\$ 60.00	\$ 60.00
0586	TRAVEL-HOTELS		
	KSPMA Conference (hotel)	\$ 400.00	\$ 400.00
0610	GENERAL SUPPLIES		
	Blueprint printer supplies	\$ 2,000.00	\$ 1,500.00
0650	TECHNOLOGY SUPPLIES		
	Technology supplies	\$ 1,200.00	\$ 1,000.00
0734	COMPUTER/HARDWARE- PURCHASE		
	Computer/hardware	\$ 1,500.00	\$ 1,040.00
	TOTAL AMOUNT:	\$ 12,660.00	\$ 11,000.00

Department:	Energy		
ORG:	9201407		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0113	CERTIFIED OTHER SALARY	\$ 13,416.00	\$ 13,317.00
0338	REGISTRATION FEES	\$ 500.00	\$ 300.00
0431	NON-TECHNOLOGY REPAIR	\$ 3,000.00	\$ 2,000.00
0559	PRINTING AND BINDING	\$ 400.00	\$ 400.00
0580	TRAVEL-MILEAGE	\$ 1,200.00	\$ 1,000.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 100.00	\$ 100.00
0586	TRAVEL-HOTELS	\$ 600.00	\$ 600.00
0589	TRAVEL-OTHER	\$ 50.00	\$ 50.00
0610	GENERAL SUPPLIES	\$ 1,800.00	\$ 1,524.00
0650	TECHNOLOGY SUPPLIES	\$ 1,500.00	\$ -
0679	STUDENT ACTIVITIES	\$ 600.00	\$ 600.00
0735	TECHNOLOGY SOFTWARE	\$ 500.00	\$ 500.00
	TOTAL AMOUNT:	\$ 23,666.00	\$ 20,391.00

Department:	Energy		
ORG:	9201407		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0113	CERTIFIED OTHER SALARY		
	Stipends for Energy Team Sponsors (23 schools @ \$579 per school)	\$ 13,416.00	\$ 13,317.00
0338	REGISTRATION FEES		
	Workshops	\$ 500.00	\$ 300.00
0431	NON-TECHNOLOGY REPAIR		
	New Data Loggers to replace one that are over 10 years old. Low cost energy conservation measures (smart plugs to turn off TVs in common areas in the schools, occupancy sensors, etc.)	\$ 1,000.00	\$ 1,000.00
	Repairs needed to meters that tie-in to energy dashboard. Need to add live meters to BLMS, Roby, MES, and MWES. Helps troubleshoot energy waste during unoccupied hours and monitor peak demand which we are charged for.	\$ 2,000.00	\$ 1,000.00
0559	PRINTING AND BINDING		
	Printing for student posters, switchplate stickers, and other energy information materials for schools	\$ 400.00	\$ 400.00
0580	TRAVEL-MILEAGE		
	Mileage	\$ 1,200.00	\$ 1,000.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		
	Meals (overnight)	\$ 100.00	\$ 100.00
0586	TRAVEL-HOTELS		
	Hotel	\$ 600.00	\$ 600.00
0589	TRAVEL-OTHER		
	Parking	\$ 50.00	\$ 50.00
0610	GENERAL SUPPLIES		
	Office supplies (i.e. pens, folders, binders, etc.)	\$ 300.00	\$ 150.00
	NEED program materials for schools (consumables, monitoring instruments, etc.)	\$ 1,500.00	\$ 1,374.00
0650	TECHNOLOGY SUPPLIES		

Department:	Energy		
ORG:	9201407		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
	New computer and monitors for main building automation computer. The current computers are over 5 years old and need to be replaced, and this has been recommended by technology.	\$ 1,500.00	\$ -
0679	STUDENT ACTIVITIES		
	Student Activities (energy teams transportation and attendance at NEED awards banquet and project presentation)	\$ 600.00	\$ 600.00
0735	TECHNOLOGY SOFTWARE		
	Utility Manager Pro Software upgraded spring of 2020. Anticipate another update needed spring of 2022.	\$ 500.00	\$ 500.00
	TOTAL AMOUNT:	\$ 23,666.00	\$ 20,391.00

Department:	EL Teaching		
ORG:	0001124		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0338	REGISTRATION	\$ 1,000.00	\$ 800.00
0349	OTHER PROFESSIONAL SERVICES	\$ 3,000.00	\$ 2,700.00
0533	ON-LINE NETWORK	\$ 3,500.00	\$ 4,500.00
0580	TRAVEL--MILEAGE	\$ 3,500.00	\$ 2,200.00
0585	TRAVEL--MEALS	\$ 300.00	\$ 100.00
0586	TRAVEL--HOTELS	\$ 1,500.00	\$ 1,000.00
0610	GENERAL SUPPLIES	\$ 1,500.00	\$ 1,000.00
0616	FOOD NON-INSTRUCTIONAL	\$ -	\$ 1,200.00
0643	SUPPLEMENTAL BOOKS	\$ 4,500.00	\$ 2,500.00
0734	TECHNOLOGY	\$ -	\$ 2,500.00
	TOTAL AMOUNT:	\$ 18,800.00	\$ 18,500.00

Department:	EL Teaching		
ORG:	0001124		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0338	REGISTRATION FEES		
	Registration	\$ 1,000.00	\$ 800.00
0349	OTHER PROFESSIONAL SERVICES		
	Interpreter and translators (school events)	\$ 3,000.00	\$ 2,700.00
0553	ON-LINE NETWORK		
	On-line network	\$ 3,500.00	\$ 4,500.00
0580	TRAVEL--MILEAGE		
	Travel	\$ 3,500.00	\$ 2,200.00
0585	TRAVEL--MEALS		
	Travel--meals	\$ 300.00	\$ 100.00
0586	TRAVEL-HOTELS		
	Travel--hotels	\$ 1,500.00	\$ 1,000.00
0610	GENERAL SUPPLIES		
	General supplies	\$ 1,500.00	\$ 1,000.00
0616	FOOD NON-INSTRUCTIONAL		
	Food for EL nights, etc.	\$ -	\$ 1,200.00
0643	SUPPLEMENTAL BOOKS		
	Supplemental books	\$ 4,500.00	\$ 2,500.00
0734	TECHNOLOGY		
	Technology (Note: Title III--Rosetta Stone is currently coming out of Title IV.)	\$ -	\$ 2,500.00
	TOTAL AMOUNT:	\$ 18,800.00	\$ 18,500.00

Department:	Gifted and Talented		
ORG:	0001011-130X		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0113	CERTIFIED OTHER SALARY	\$ 1,000.00	\$ 1,000.00
0114	NATIONAL BOARD CERTIFICATION	\$ -	\$ -
0335	PROFESSIONAL CONSULTANT	\$ 800.00	\$ 500.00
0338	REGISTRATION FEES	\$ 5,000.00	\$ 6,000.00
0532	TELEPHONE	\$ 650.00	\$ 700.00
0559	PRINTING AND BINDING	\$ -	\$ -
0580	TRAVEL-MILEAGE	\$ 1,500.00	\$ 1,800.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 400.00	\$ 750.00
0586	TRAVEL-HOTELS	\$ 2,000.00	\$ 4,000.00
0610	GENERAL SUPPLIES	\$ 3,000.00	\$ 3,000.00
0643	SUPPLEMENTARY BOOKS	\$ 2,000.00	\$ 1,000.00
0646	TESTS	\$ 6,000.00	\$ 3,000.00
0650	TECHNOLOGY SUPPLIES	\$ 800.00	\$ 800.00
0679	STUDENT ACTIVITIES	\$ 2,000.00	\$ 1,000.00
0733	FURNITURE - PURCHASE	\$ 400.00	\$ 200.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 4,000.00	\$ 4,000.00
0735	SOFTWARE-PURCHASE	\$ 22,500.00	\$ 20,250.00
0894	STUDENT FIELD TRIPS	\$ 2,000.00	\$ 2,000.00
	TOTAL AMOUNT:	\$ 54,050.00	\$ 50,000.00

Department:	Gifted and Talented		
ORG:	0001011-130X		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0113	CERTIFIED OTHER SALARY		
	Other certified: Certified staff will be hired and paid a stipend (\$30 per contract) for conducting Performing Arts Camp for GT, and any other type of after school or weekend GT activities.	\$ 1,000.00	\$ 1,000.00
0335	PROFESSIONAL CONSULTANT		
	Professional consultant for PD: Consultants to provide PD throughout the year to regular classroom teachers on cluster grouping, differentiation for GT students & social/emotional issues. A consultant would be hired for the District-wide Professional Learning.	\$ 800.00	\$ 500.00
0338	REGISTRATION FEES		
	Annual fall KAGE (Ky Association of Gifted Education) conference and State Conference KAGE Registration, summer KAGE conference, NAGC (National Association for Gifted Education), KySTE Technology Conference--opportunities for these for any of our 5 staff members in order to provide additional professional learning for district staff.	\$ 5,000.00	\$ 6,000.00
0532	TELEPHONE		
	Telephone: MiFi service through Verizon for unlimited Internet through JetPack for GT Department from July - June (added \$50 in case yearly rate goes up)	\$ 650.00	\$ 700.00
0559	PRINTING AND BINDING		
	To pay EMS for the printing that may be conducted at the location on behalf of the GT Department	\$ -	\$ -
0580	TRAVEL-MILEAGE		
	This would include mileage within the county among twenty-three locations or OVEC meetings, travel to both KAGE conferences for GT Dept and NAGC in Indianapolis 2021. Also, we would take into consideration inflation of gas prices and change in board approved mileage.	\$ 1,500.00	\$ 1,800.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		

Department:	Gifted and Talented		
ORG:	0001011-130X		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
	For overnight stays only to NAGC in Indianapolis and KAGE in Lexington.	\$ 400.00	\$ 750.00
0586	TRAVEL-HOTELS		
	Hotels for overnight stays to conferences: NAGC in Indianapolis Nov 2023 and KAGE Feb 2024. GT Department will need rooms (two people per room, three rooms total for 5 people), if we are able to travel to conferences.	\$ 2,000.00	\$ 4,000.00
0610	GENERAL SUPPLIES		
	General Supplies: Each year students will need camp supplies specialized materials for specific lessons. Supply money is needed for consumable Elementary Camp Materials, GT Department student/office supplies, file folders for GT record keeping for K-12, etc.	\$ 3,000.00	\$ 3,000.00
0643	SUPPLEMENTARY BOOKS		
	Supplemental Books: Additional GT resource Library books available for teachers throughout the county to check out regarding differentiation and the needs of GT students. Jacob's Ladder curriculum resource books for elementary teachers. We also can buy more class sets of books for literature circles.	\$ 2,000.00	\$ 1,000.00
0646	TESTS		
	Tests: Replacement of consumable materials used for testing for G/T services. Answer sheets needed for OLSAT, ITBS, Kaufman, Williams Creativity test, CogAt, and Naglieri. New versions of the CogAT and Naglieri. I reduced this cost, in hope that we will have more online testing licenses available. I also have ordered textbooks in the past that are not consumable and can be reused.	\$ 6,000.00	\$ 3,000.00
0650	TECHNOLOGY SUPPLIES		
	Technology Supplies - Printer Ink for Laser Printers will need to be purchased. Technology supplies that need updated, like wireless mice, adaptors for laptops, any additions needed for technology and virtual teaching, etc.	\$ 800.00	\$ 800.00
0679	STUDENT ACTIVITIES		

Department:	Gifted and Talented		
ORG:	0001011-130X		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
	Student Activities: This amount would be for the Summer Performing Arts camp and any other in-school activities, such as guest speakers.	\$ 2,000.00	\$ 1,000.00
0733	FURNITURE - PURCHASE		
	Furniture: Additional Filing Cabinets and Shelving needed for GT Resource Materials & Records of GT staff at individual schools	\$ 400.00	\$ 200.00
0734	COMPUTER/HARDWARE- PURCHASE		
	Technology -Additional laptops and projectors are needed for elementary GT resource teachers.	\$ 4,000.00	\$ 4,000.00
0735	SOFTWARE-PURCHASE		
	Technology Software: Coding software and/or computer science programs, online additional class options for accelerated students, and transferring the paper/pencil assessments to online testing for all Kindergarten and 2nd grade students within the district. All Kindergarten will be tested with the Naglieri Non-verbal assessment online and all 2nd grade students will be tested with the CogAT screener online. This will help to identify the top 10% of the grade for Primary Talent Pool, per board policy. The Discovery School application process will now include CogAT screeners for 5th graders, as well. So, this will be an additional cost to our GT Department.	\$ 22,500.00	\$ 20,250.00
0894	STUDENT FIELD TRIPS		
	The GT Department would like to have buses for students to attend Drama workshops, in-school field trips, Proclamation Day for GT Education in Frankfort, etc.	\$ 2,000.00	\$ 2,000.00
		\$ 54,050.00	\$ 50,000.00

Department:	Grant Writer		
ORG:	0011076		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0338	REGISTRATION FEES	\$ 800.00	\$ 800.00
0580	TRAVEL-GENERAL	\$ 700.00	\$ 700.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 90.00	\$ 90.00
0586	TRAVEL-HOTELS	\$ 640.00	\$ 640.00
0589	TRAVEL-OTHER	\$ 50.00	\$ 50.00
0610	GENERAL SUPPLIES	\$ 100.00	\$ 100.00
0642	PERIODICALS & NEWSPAPERS	\$ -	\$ -
0650	TECHNOLOGY SUPPLIES	\$ 100.00	\$ 150.00
0733	FURNITURE	\$ -	\$ -
0734	TECH-RELATED HARDWARE	\$ 550.00	\$ -
0735	SOFTWARE-PURCHASE	\$ 100.00	\$ 200.00
0810	DUES	\$ 210.00	\$ 270.00
	TOTAL AMOUNT:	\$ 3,340.00	\$ 3,000.00

Department:	Grant Writer		
ORG:	0011076		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0338	REGISTRATION FEES		
	Conference Registration--National GPA Conference, Kentucky GPA Conference, FRYSC Conference	\$ 800.00	\$ 800.00
0580	TRAVEL-GENERAL		
	Travel to conferences and throughout district	\$ 700.00	\$ 700.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		
	Meals for overnight travel	\$ 90.00	\$ 90.00
0586	TRAVEL-HOTELS		
	Hotel	\$ 640.00	\$ 640.00
0589	TRAVEL-OTHER		
	Other travel expenses	\$ 50.00	\$ 50.00
0610	GENERAL SUPPLIES		
	Basic supplies for the office and meetings	\$ 100.00	\$ 100.00
0642	PERIODICALS & NEWSPAPERS		
	Periodical--Business First	\$ -	\$ -
0650	TECHNOLOGY SUPPLIES		
	Supplies for technology (i.e. ink, etc.)	\$ 100.00	\$ 150.00
0733	FURNITURE		
	Furniture	\$ -	\$ -
0734	TECH-RELATED HARDWARE		
	Dell Computer	\$ 550.00	\$ -
0735	SOFTWARE-PURCHASE		
	Software--Adobe editor	\$ 100.00	\$ 200.00
0810	DUES		
	Dues--Freml Fundraising Executives of Louisville	\$ -	\$ -
	Dues--GPA and FRYSC Coalition	\$ 210.00	\$ 270.00
	TOTAL AMOUNT:	\$ 3,340.00	\$ 3,000.00

Department:	Health Services		
ORG:	0001037		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0130	CLASSIFIED REGULAR SALARY	\$ -	\$ -
0140	CLASSIFIED OVERTIME HOURS	\$ 1,000.00	\$ 4,000.00
0213	GROUP LIABILITY INSURANCE	\$ -	\$ -
0221	FICA	\$ -	\$ -
0222	EMPLOYER MEDICARE CONTR.	\$ -	\$ -
0232	CERS	\$ -	\$ -
0251	STATE UNEMPLOYMENT INS.	\$ -	\$ -
0260	WORKMANS COMPENSATION	\$ -	\$ -
0338	REGISTRATION FEES	\$ 2,250.00	\$ 2,475.00
0345	MEDICAL SERVICES	\$ 15,250.00	\$ 1,000.00
0349	OTHER PROFESSIONAL SERVICES	\$ 3,150.00	\$ 43,150.00
0531	POSTAGE	\$ 100.00	\$ 100.00
0580	TRAVEL-MILEAGE	\$ 18,000.00	\$ 20,000.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 360.00	\$ 360.00
0586	TRAVEL-HOTELS	\$ 1,625.00	\$ 1,800.00
0589	TRAVEL OTHER-	\$ 50.00	\$ 50.00
0610	GENERAL SUPPLIES	\$ 4,500.00	\$ 4,500.00
0616	FOOD-NON INSTRUCTIONAL	\$ 200.00	\$ 250.00
0642	PERIODICALS & NEWSPAPERS	\$ 100.00	\$ 100.00
0643	SUPPLEMENTARY BOOKS	\$ 200.00	\$ 200.00
0650	TECHNOLOGY SUPPLIES	\$ 200.00	\$ 500.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 2,500.00	\$ 2,800.00
0735	SOFTWARE-PURCHASE	\$ 1,275.00	\$ 1,320.00
0739	OTHER EQUIPMENT-PURCHASE	\$ 6,600.00	\$ 1,795.00
0810	DUES	\$ 430.00	\$ 600.00
	TOTAL AMOUNT:	\$ 57,790.00	\$ 85,000.00

Department:	Health Services		
ORG:	0001037		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0140	CLASSIFIED OVERTIME HOURS		
	Unexpected change in child's health condition can lead to overtime or if a field trip that a nurse must attend as outlined in the IEP/504 goes beyond the school day. After school hours, we hold monthly medication trainings and starting 2022-23 school year we will hold CPR/AED/First Aid trainings to train newly hired coaches or anyone else needing the certification.	\$ 1,000.00	\$ 4,000.00
0213	GROUP LIABILITY INSURANCE	\$ -	\$ -
0221	FICA	\$ -	\$ -
0222	EMPLOYER MEDICARE CONTR.	\$ -	\$ -
0232	CERS	\$ -	\$ -
0251	STATE UNEMPLOYMENT INS.	\$ -	\$ -
0260	WORKMANS COMPENSATION	\$ -	\$ -
0338	REGISTRATION FEES		
	Registration for summer school nurse conference (9) at an approximate cost of \$275/each. This is a 2.5 day conference.	\$ 2,250.00	\$ 2,475.00
0345	MEDICAL SERVICES		
	Medical waste disposal and fuel charge as needed for schools	\$ 1,500.00	\$ 1,000.00
	Contract RN and LPN (up to 5-6 hours/day X 100 school days) to assist with insulin injections; providing nursing care to medically fragile children if trained non-licensed personnel not available or the care needed is not able to be delegated per licensure guidelines; beginning of year medication trainings to assist with return demonstrations; additional staff to cover for nurses that are needed on field trip for specified students needing licensed staff as outlined in IEP or 504 plans; Medicaid reimburseable trainings and supervision of assigned schools; allowance of office time for district health coordinator to oversee district needs and developing plans of care. (decreasing amount for contract as I plan to use substitute nurses who are clinically stronger at this time-which is safer for the district).	\$ 13,750.00	\$ -
0349	OTHER PROFESSIONAL SERVICES		

Department:	Health Services		
ORG:	0001037		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
	Contract nursing to assist with insulin injections; providing nursing care to medically fragile children if trained non-licensed personnel not available, or the care needed is not able to be delegated per licensure guidelines; additional staff to cover for nurses that are needed on field trips for specified students needing licensed staff as outlined in IEP or 504 plans; Medicaid reimburseable trainings and supervision of assigned schools; allowance of office time for district health coordinator to oversee district needs and developing plans of care.	\$ -	\$ 40,000.00
	CPR certification for 2 employees/school as outlined in policy 09.224. Will use KEMI - if available as they offer class at greatly reduced rate but they hold limited classes and nothing after school hours. Otherwise, \$60/employee X 2/school.	\$ 900.00	\$ 900.00
	Hepatitis B vaccination program for BCPS employees. \$50 serum/injection fee X 3 shots per employee. Allowance of 15 new employees- as most new hires do not participate as most are now vaccinated at birth.	\$ 2,250.00	\$ 2,250.00
0531	POSTAGE		
	Shipping of vision screeners if repair is needed	\$ 100.00	\$ 100.00
0580	TRAVEL-MILEAGE		
	Mileage for 9 full time nurses, contract & substitute nurses as needed for physician ordered care of insulin dependent children; students that require catheterizations; assessments of illness/injuries of staff/students as some examples of student needs. Delivery of care for diabetic care is required at very specific times of day as outlined by the physician or based on the school schedule and does not allow for a nurse to "group" stops. In addition, we provide individual school trainings; screenings; weekly medication counts; medication audits 2 times/year; home visits; attend trainings, 504 and IEP meetings; meet students on field trips if the child receives daily nursing services at the school building; attend the summer school nurse conference; and the district health coordinators meeting in Lexington.	\$ 18,000.00	\$ 20,000.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		

Department:	Health Services		
ORG:	0001037		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
	MEALS: X 9 employees for summer school nurse conference. Two dinners and one lunch per employee.	\$ 360.00	\$ 360.00
0586	TRAVEL-HOTELS		
	HOTEL: for summer conference. 2 nights/5 rooms for 9 employees	\$ 1,625.00	\$ 1,800.00
0589	TRAVEL OTHER-		
	PARKING: Nurses travel to meet students on field trips that require medical assistance during lunch as outlined in IEP/504 plan. Not all locations will waive the parking fee.	\$ 50.00	\$ 50.00
0610	GENERAL SUPPLIES		
	General supplies: needle boxes and some medical supplies are cheaper if I buy in bulk for the district; first AID kit at CO; office supplies; digital thermometers for the schools as they are quick and accurate (replacements as needed)--possibly more PPE if still an issue for the start of the year	\$ 4,500.00	\$ 4,500.00
0616	FOOD-NON INSTRUCTIONAL		
	Emergency food needed to be on hand for diabetic student experiencing a low blood sugar reading. Not all parents supply the needed resources, so emergency kits will be kept at the school.	\$ 200.00	\$ 250.00
0642	PERIODICALS & NEWSPAPERS		
	"School Health Alert" subscription for updates regarding school health services	\$ 100.00	\$ 100.00
0643	SUPPLEMENTARY BOOKS		
	Update reference books and order physician roster for locating physicians; area of practice for approving home/hospital applications; addresses for mailings	\$ 200.00	\$ 200.00
0650	TECHNOLOGY SUPPLIES		
	Ink cartridges/repairs of laptops	\$ 200.00	\$ 500.00
0734	COMPUTER/HARDWARE- PURCHASE		
	Additional electronic devices that can "read" the continuous blood glucose readings of diabetics at the front office (needed to have as option in case our current supply of devices is outnumbered by demand) and additional laptop to replace older model	\$ 2,500.00	\$ 2,800.00
0735	SOFTWARE-PURCHASE		

Department:	Health Services		
ORG:	0001037		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
	Safe Schools on-line training program for district employees to be in compliance with OSHA trainings. \$5,250 (Combined financial resources with the following departments): Transportation, Food Service and Maintenance	\$ 1,275.00	\$ 1,320.00
0739	OTHER EQUIPMENT-PURCHASE		
	Additional medical supplies to assist nurse to make an assessment of student having health issue or screening equipment as needed to identify barriers to learning.	\$ 6,600.00	\$ 1,795.00
0810	DUES		
	District membership X 1 to National Association of School Nurses to receive journals and access to Web for updated material. District Membership X 9 for Kentucky School Nurses Association for discounted conference fees and notification of new law regulations. For the upcoming 2022-2023 school year, it will be required to renew our CLIA certification. The objective of CLIA is to ensure the accuracy, reliability and timeliness of patient test results through laboratory standards. Any person or facility that performs laboratory tests on human specimens for the purpose of diagnosis and/or treatment is required by federal law to have a CLIA certificate. This also includes CLIA-waived tests (simple tests with a low risk for an incorrect result, such as finger-stick blood sugars and urine dipstick tests for glucose or ketones).	\$ 430.00	\$ 600.00
	TOTAL AMOUNT:	\$ 57,790.00	\$ 85,000.00

Department:	Home Hospital		
ORG:	0001137		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0120	CERTIFIED SUBSTITUTE SALARY	\$ 2,500.00	\$ 2,320.00
0559	PRINTING AND BINDING	\$ 150.00	\$ -
0580	TRAVEL-MILEAGE	\$ 3,500.00	\$ 3,500.00
0610	GENERAL SUPPLIES	\$ 100.00	\$ 200.00
0650	TECHNOLOGY SUPPLIES	\$ 130.00	\$ 180.00
	TOTAL AMOUNT:	\$ 6,380.00	\$ 6,200.00

Department:	Home Hospital		
ORG:	0001137		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0120	CERTIFIED SUBSTITUTE SALARY		
	Certified Substitute Salary is used to provide instruction to students as our home hospital caseload exceeds the limit for 2 certified teachers	\$ 2,500.00	\$ 2,320.00
0559	PRINTING AND BINDING		
	Printing and Binding is used to make work receipts so when the student has completed work and it is turned into the classroom teacher--the student, home hospital teacher and classroom teacher will get a copy of the receipt so everyone is aware that the work has been completed and turned in. With one visit a child can use up to 7 receipts which is one for each of the students subjects/classes	\$ 150.00	\$ -
0580	TRAVEL-MILEAGE		
	Travel/Mileage is used to cover our travel from the student's home to their school and on the next student then to their school, etc. The current mileage rate is .42 cents per mile. The more students we service the harder it is to schedule them close together which makes our travel increase. We also have increased travel during standardized testing--picking up test from central office, drive to students home then back to central office, etc.	\$ 3,500.00	\$ 3,500.00
0610	GENERAL SUPPLIES		
	General Supplies is used to purchase office supplies to use with home hospital students. These supplies include: pens, crayons, markers, paperclips, tape, graphing paper, folders, rulers, art supplies, paper, file folders, file labels, etc	\$ 100.00	\$ 200.00
0650	TECHNOLOGY SUPPLIES		
	Technology Supplies is used to purchase two ink cartridges / toner for the printer to print out home hospital applications, emails, directions to students home, assignments and notes from teachers, PO's, etc	\$ 130.00	\$ 180.00
	TOTAL AMOUNT:	\$ 6,380.00	\$ 6,200.00

Department:	Human Resources		
ORG:	0011099		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0140	CLASSIFIED OVERTIME HOURS	\$ 5,000.00	\$ 6,500.00
0338	REGISTRATION FEES	\$ 2,000.00	\$ 2,000.00
0341	DRUG TESTING	\$ -	\$ -
0343	LEGAL SERVICES	\$ 50,000.00	\$ 38,500.00
0345	MEDICAL SERVICES	\$ 30,000.00	\$ 30,000.00
0349	OTHER PROFESSIONAL SERVICES	\$ 2,800.00	\$ 2,800.00
0426	DRY CLEANER	\$ 50.00	\$ 50.00
0533	ON-LINE NETWORK	\$ 1,500.00	\$ 1,500.00
0534	CELL PHONE SERVICE	\$ -	\$ 500.00
0549	OTHER ADVERTISING	\$ 265.00	\$ 265.00
0559	PRINTING AND BINDING	\$ 335.00	\$ 335.00
0580	TRAVEL-MILEAGE	\$ 3,000.00	\$ 3,000.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 200.00	\$ 200.00
0586	TRAVEL-HOTELS	\$ 1,000.00	\$ 1,000.00
0589	TRAVEL-OTHER	\$ 400.00	\$ 400.00
0610	GENERAL SUPPLIES	\$ 4,700.00	\$ 4,700.00
0616	FOOD-NON INSTRUCTIONAL	\$ 300.00	\$ 300.00
0643	SUPPLEMENTARY BOOKS	\$ -	\$ -
0650	TECHNOLOGY SUPPLIES	\$ 1,500.00	\$ 1,500.00
0695	FURNITURE & FIXTURES SUPPLIES	\$ 500.00	\$ 500.00
0735	SOFTWARE-PURCHASE	\$ 78,500.00	\$ 59,500.00
0810	DUES	\$ 3,000.00	\$ 1,500.00
0840	CONTINGENCY	\$ 260,000.00	\$ 260,000.00
	TOTAL AMOUNT:	\$ 445,050.00	\$ 415,050.00

Department:	Human Resources		
ORG:	0011099		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0140	CLASSIFIED OVERTIME HOURS		
	Overtime (You may want to take a careful look at overtime. HR has already spent \$10,059.14 as of 03/04/2022 in overtime for the year. This is already overbudget for FY 22.)	\$ 5,000.00	\$ 6,500.00
0338	REGISTRATION FEES		
	HR Conference & trainings/OVEC trainings Cert Evaluations/KASBO	\$ 2,000.00	\$ 2,000.00
0341	DRUG TESTING		
	Drug testing	\$ -	\$ -
0343	LEGAL SERVICES		
	Legal services--Eric Farris (Increased employee discipline and attorney fees)	\$ 50,000.00	\$ 38,500.00
0345	MEDICAL SERVICES		
	U of L Health--Pre-placement physicals \$65 each (Increased turnover/hires)	\$ 30,000.00	\$ 30,000.00
0349	OTHER PROFESSIONAL SERVICES		
	KSBA, Tribunals, Per Diem Reimbursement Travel	\$ 2,500.00	\$ 2,500.00
	Minority Recruitment (Advertisement in media publications)	\$ 300.00	\$ 300.00
0426	DRY CLEANER		
	Dry cleaning for table cloth for job fairs	\$ 50.00	\$ 50.00
0533	ON-LINE NETWORK		
	Adobe Acrobat Pro--6 users	\$ 1,500.00	\$ 1,500.00
0534	CELL PHONE SERVICE		
	Director of Human Resources (cell phone)	\$ -	\$ 500.00
0549	OTHER ADVERTISING		
	OVEC & Workforce communications, strategic planning	\$ 265.00	\$ 265.00
0559	PRINTING AND BINDING		
	Business cards & training supplies	\$ 335.00	\$ 335.00
0580	TRAVEL-MILEAGE		
	Job fairs, school business, teacher/sub trainings, conferences, etc.	\$ 3,000.00	\$ 3,000.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		
	Job fairs & conferences overnight	\$ 200.00	\$ 200.00

Department:	Human Resources		
ORG:	0011099		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0586	TRAVEL-HOTELS		
	Job fairs & conferences--attending and presenting	\$ 1,000.00	\$ 1,000.00
0589	TRAVEL-OTHER	.	
	Parking--trainings, legal matters, cab fare, etc.	\$ 400.00	\$ 400.00
0610	GENERAL SUPPLIES		
	Office supplies, pens, folders, etc.	\$ 4,700.00	\$ 4,700.00
0616	FOOD-NON INSTRUCTIONAL		
	New teacher breakfast	\$ 300.00	\$ 300.00
0643	SUPPLEMENTARY BOOKS		
	Supplementary books	\$ -	\$ -
0650	TECHNOLOGY SUPPLIES		
	Toner cartridges, keyboards, supplies	\$ 500.00	\$ 500.00
	Computer hardware (in FY 22 this was budgeted in object 0734)	\$ 1,000.00	\$ 1,000.00
0695	FURNITURE & FIXTURES SUPPLIES		
	Furniture (in FY 22 this was budgeted in object 0733)	\$ 500.00	\$ 500.00
0735	SOFTWARE-PURCHASE		
	UT Applicant Tracking--TalentEd--Recruit & Hire	\$ 12,500.00	\$ 12,500.00
	AESOP (this is paid out of the finance budget)	\$ 14,000.00	\$ -
	Installation Updates	\$ 5,000.00	\$ -
	TalentEd Perform and Sync (platform for observations for evaluations for certified and classified employees.)	\$ 25,000.00	\$ 25,000.00
	Electronic Personnel Files (Records) UT Candidate Teacher Assessment	\$ 22,000.00	\$ 22,000.00
0810	DUES		
	Finger printing for SBDM "Majority of the SBDM fee will be paid for by Student Services--check with B Sexton on this"	\$ 3,000.00	\$ -
	Director of Human Resources KASA yearly dues. KASHRM Yearly dues	\$ -	\$ 1,500.00
0840	CONTINGENCY	.	
	Contingency	\$ 260,000.00	\$ 260,000.00
	TOTAL AMOUNT:	\$ 445,050.00	\$ 415,050.00

Department:	Information Services		
ORG:	0011098		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0335	PROFESSIONAL CONSULTANT	\$ -	\$ 75,000.00
0338	REGISTRATION FEES	\$ 2,000.00	\$ 1,500.00
0349	OTHER PROFESSIONAL SERVICES	\$ 10,000.00	\$ 1,000.00
0532	TELEPHONE	\$ -	\$ 450.00
0542	NEWSPAPER ADVERTISING	\$ 2,500.00	\$ 2,500.00
0559	PRINTING AND BINDING	\$ 1,000.00	\$ 1,000.00
0580	TRAVEL-MILEAGE	\$ 2,000.00	\$ 3,000.00
0585	TRAVEL-MEALS	\$ -	\$ 200.00
0586	TRAVEL-HOTELS	\$ -	\$ 1,000.00
0610	GENERAL SUPPLIES	\$ 3,000.00	\$ 2,500.00
0616	FOOD-NON INSTRUCTIONAL	\$ 800.00	\$ 700.00
0650	TECHNOLOGY SUPPLIES	\$ -	\$ -
0694	EQUIPMENT/SUPPLIES AND MATERIALS	\$ -	\$ -
0734	COMPUTER/HARDWARE PURCHASE	\$ 1,500.00	\$ 1,000.00
0735	SOFTWARE-PURCHASE	\$ -	\$ 30,000.00
0810	DUES & FEES	\$ -	\$ 550.00
	TOTAL AMOUNT:	\$ 22,800.00	\$ 120,400.00

Department:	Information Services		
ORG:	0011098		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0335	PROFFESIONAL CONSULTANT		
	CF Solutions (SchoolComm contract was approximately \$61,000 for 2020-21 school year, increased to \$69,000 for 2020-22 school year; currently do not know contract price for 2022-23 but an increase is anticipated based on past contract.	\$ -	\$ 75,000.00
0338	REGISTRATION FEES		
	Kentucky School Public Relations Association (KYSPRA) conferences, Paroquet Springs rental fess for annual Kindergarten Kickoff, Chamber of Commerce Kidsfest; National School Public Relations Association (NSPRA) conferences, KASA Summer Annual Conference	\$ 2,000.00	\$ 1,500.00
0349	OTHER PROFESSIONAL SERVICES		
	Buffer--Social Media Services--entered \$1,200 in MUNIS--remove amount from MUNIS--The district will no longer be using Buffer Social Media Services	\$ -	\$ -
	Other Professional Services	\$ 10,000.00	\$ 1,000.00
0532	TELEPHONE		
	Cell phone (Kali)	\$ -	\$ 450.00
0542	NEWSPAPER ADVERTISING		
	Annual non-discrimination notice in English and Spanish published in the Pioneer News; possible publication of district report card summary in the Pioneer News	\$ 2,500.00	\$ 3,500.00
0559	PRINTING AND BINDING		
	Printing of retirement invitations, brochures, and promotional items shared expense with Human Resources	\$ 1,000.00	\$ 3,000.00
0580	TRAVEL-MILEAGE		
	Mileage to school assignments	\$ 2,000.00	\$ 3,000.00
0585	TRAVEL-MEALS		
	Per diem at conferences	\$ -	\$ 200.00
0586	TRAVEL-HOTEL		
	Conference hotel stays as needed	\$ -	\$ 1,000.00
0610	GENERAL SUPPLIES		

Department:	Information Services		
ORG:	0011098		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
	Supplies from Office Depot and annual refurbishing of student data frames	\$ 3,000.00	\$ 2,500.00
0616	FOOD-NON INSTRUCTIONAL		
	New educator orientation breakfast and bottled water for district recruitment fair; other items for communications events	\$ 800.00	\$ 700.00
0650	TECHNOLOGY SUPPLIES		
	Technology supplies	\$ -	\$ -
0694	EQUIPMENT/SUPPLIES AND MATERIALS		
	Equipment/supplies and materials	\$ -	\$ -
0734	COMPUTER/HARDWARE PURCHASE		
	New hard drive	\$ 1,500.00	\$ 1,000.00
0735	SOFTWARE-PURCHASE		
	Software purchases: ThoughtExchange is already coming out of another budget, but needs to be moved here; Constant Contract is coming out of another budget, but needs to be moved here, and Adobe Creative Apps	\$ -	\$ 30,000.00
0810	DUES & FEES		
	KYSPRA, NSPRA, etc.	\$ -	\$ 550.00
	TOTAL AMOUNT:	\$ 22,800.00	\$ 123,400.00

Department:	Instructional Related Technology		
ORG:	0001013		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0112	EXTRA SERVICE	\$ -	\$ -
0130	CLASSIFIED REGULAR PAY	\$ -	\$ -
0140	CLASSIFIED OVERTIME HOURS	\$ 5,000.00	\$ 8,000.00
0213	GROUP LIABILITY INSURANCE	\$ -	\$ -
0221	FICA	\$ -	\$ -
0222	EMPLOYER MEDICARE CONTRIBUTION	\$ -	\$ -
0232	CERS	\$ -	\$ -
0251	STATE UNEMPLOYMENT INSURANCE	\$ -	\$ -
0260	WORKERS COMPENSATION	\$ -	\$ -
0338	REGISTRATION FEES	\$ 1,000.00	\$ 1,000.00
0349	OTHER PROFESSIONAL SERVICES	\$ 25,400.00	\$ 22,450.00
0439	OTHER REPAIRS	\$ 69,000.00	\$ 42,600.00
0443	RENTALS OF COMPTR & RLTD EQUIP	\$ -	\$ 425,000.00
0531	POSTAGE	\$ 500.00	\$ 500.00
0532	TELEPHONE	\$ 2,050.00	\$ 2,050.00
0533	ON-LINE NETWORK	\$ 46,000.00	\$ 47,000.00
0580	TRAVEL-MILEAGE	\$ 18,500.00	\$ 23,500.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 300.00	\$ 300.00
0586	TRAVEL-HOTELS	\$ 1,200.00	\$ 1,200.00
0589	TRAVEL-OTHER	\$ 2,000.00	\$ 2,000.00
0610	GENERAL SUPPLIES	\$ 6,000.00	\$ 5,000.00
0650	TECHNOLOGY SUPPLIES	\$ 168,500.00	\$ 168,500.00
0679	STUDENT ACTIVITIES	\$ 2,500.00	\$ 4,000.00
0695	FURNITURE & FIXTURES SUPPLIES	\$ 2,000.00	\$ 2,000.00
0733	FURNITURE - PURCHASE	\$ -	\$ -
0734	COMPUTER/HARDWARE- PURCHASE	\$ 134,487.99	\$ 108,200.00
0734A	ERATE	\$ 117,000.00	\$ 9,000.00
0735	SOFTWARE-PURCHASE	\$ 93,700.00	\$ 127,700.00
	TOTAL AMOUNT:	\$ 695,137.99	\$ 1,000,000.00

Department:	Instructional Related Technology		
ORG:	0001013		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0112	EXTRA SERVICE		
	Access 24 Coordinators (positions were paid with CARES money for FY 2021)--may need to add to budget	\$ -	\$ -
0140	CLASSIFIED OVERTIME HOURS		
	Classified overtime hours (May want to consider evaluating overtime. As of 03/04/2022, \$7,210.79 has been spent on overtime with a budget of \$5,000.)	\$ 5,000.00	\$ 8,000.00
0338	REGISTRATION FEES		
	Registration fees--ISTE or FETC, etc.	\$ 1,000.00	\$ 1,000.00
0349	OTHER PROFESSIONAL SERVICES		
	LG Fiber maintenance and repair cost for district fiber optic system--price has not increased in 10 years nor has it decreased-- requested \$26,400--Funded with Assigned--Other to be transferred to cover this expense related to fiber optics.	\$ 26,400.00	\$ -
	Miscellaneous software (SchoolPointe) Web Site Software--includes school app	\$ 10,000.00	\$ -
	Onsite or remote support with Datalink for S2 software	\$ 400.00	\$ 450.00
	MDM Management software for Apple (Jamf)	\$ 15,000.00	\$ 16,000.00
	Erate Consultant Adtec	\$ -	\$ 6,000.00
0439	OTHER REPAIRS		
	Fiber line maintenance costs on Salt River Electric poles. This is the cost to maintain those fiber lines.	\$ 1,500.00	\$ 1,500.00
	Vulcan maintenance on fire suppression system in data center--based on current costs	\$ 500.00	\$ 500.00
	Various supplies to repair computers and other electronic equipment	\$ 4,500.00	\$ 4,500.00
	Salt River RECC attachment fees (annual)--Annual agreement to keep our fiber lines on their poles.	\$ 7,000.00	\$ 7,000.00
	Maintenance on datacenter UPS and A/C System	\$ 5,100.00	\$ 5,100.00

Department:	Instructional Related Technology		
ORG:	0001013		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
	STEP network maintenance agreement--software support	\$ 24,000.00	\$ 24,000.00
0443	RENTALS OF COMPTR & RLTD EQUIP		
	Chromebook lease --(The lease for previous year was paid out of ESSER for FY 2022.)--Needs \$529,038.97 to cover all lease costs; however, the remaining balance should be funded through KETS or remaining ESSER funds for technology--(9211-3)(9211-5)(9211-6)(9211-8)(9211-9)(9211-10)(9211-11)--lease schedule--Note: FY 2024--(9211-6)(9211-8)(9211-9)(9211-10)(9211-11)(9211-12)(9211-13)(9211-14)--lease schedule--approximate costs \$1,023,038.97)--This is for K-12 one-to-one. This will be a recurring cost.	\$ -	\$ 425,000.00
0531	POSTAGE		
	Postage and shipping (ship equipment back for repairs)--Increased cost for shipping in-warranty items for repair	\$ 500.00	\$ 500.00
0532	TELEPHONE		
	Director of Technology phone and MiFi Hotspot	\$ 2,050.00	\$ 2,050.00
0533	ON-LINE NETWORK		
	10 GB Fiber service for Nichols Elementary and Spring Meadows with Spectrum	\$ 4,000.00	\$ 5,000.00
	Munis in the Cloud--price increased to \$41,300 last year, preparing for potential increase this year	\$ 42,000.00	\$ 42,000.00
0580	TRAVEL-MILEAGE		
	Director of Technology travel, computer technician travel, fixed asset travel (additional techs were added)	\$ 18,500.00	\$ 23,500.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		
	Meals (overnight)	\$ 300.00	\$ 300.00
0586	TRAVEL-HOTELS		
	Hotels--CIO Congress or FETC	\$ 1,200.00	\$ 1,200.00
0589	TRAVEL-OTHER		
	Other travel--Air travel CIO Congress or FETC	\$ 2,000.00	\$ 2,000.00
0610	GENERAL SUPPLIES		

Department:	Instructional Related Technology		
ORG:	0001013		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
	Miscellaneous Office supplies/pens/binders/folders/calendars/storage boxes etc--estimate	\$ 2,000.00	\$ 2,000.00
	Tools and supplies (for installation of cameras, access control, etc.) drills, batteries, etc.	\$ 3,000.00	\$ 3,000.00
	Drill Bits, screws, anchors, Anchors, drill bits, faceplates, boxes, wire mold	\$ 1,000.00	\$ -
0650	TECHNOLOGY SUPPLIES		
	Technology related toner for laser printers-Toner costs for department printers	\$ 500.00	\$ 500.00
	Microsoft School Agreement renewal	\$ 100,000.00	\$ 100,000.00
	Infinite Campus annual renewal	\$ 45,000.00	\$ 45,000.00
	Infinite Campus Messenger program (Shoutpoint) for phone dialing--based on 2019	\$ 23,000.00	\$ 23,000.00
0679	STUDENT ACTIVITIES		
	Travel costs for transportation sending STLP students to regional and state (increase in cost from bus companies in 2022)	\$ 2,500.00	\$ 4,000.00
0695	FURNITURE & FIXTURES SUPPLIES		
	Furniture & fixtures supplies	\$ 2,000.00	\$ 2,000.00
0733	FURNITURE - PURCHASE		
	Office Furniture (Office desk/chairs, mats, file cabinets)	\$ -	\$ -
0734	COMPUTER/HARDWARE- PURCHASE		
	Telephone System Lease (4-year lease)--\$30,000 for 4 yrs.	\$ 27,987.99	\$ 27,987.99
	Costs to purchase new equipment to upgrade or repair technology/cables/hard drives/memory	\$ 15,000.00	\$ 20,000.00
	Access control parts, electronics, wire and accessories for install/maintenance	\$ 3,000.00	\$ 3,000.00

Department:	Instructional Related Technology		
ORG:	0001013		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
	UPS battery replacements--Many are getting old and needing replacement, already bought several this year (Based on what we have already replaced through eRate, the need for this has become minimal for the time being.)	\$ 6,500.00	\$ 2,000.00
	Supplies for STLP program--Used 2019	\$ 2,000.00	\$ -
	Wiring and ethernet jacks and materials for district schools--For camera drops, access control, unexpected wiring needs (Sporadic needs for drops across the district, which continues to increase.)	\$ 6,000.00	\$ 6,000.00
	Replacing aging projector/board combos with interactive TVs/Cart/Chromebox	\$ 50,000.00	\$ 15,000.00
	Interactive classroom equipment replacement (iPevo Doc Cameras, overhead audio systems, microphones, battery pack replacement, etc.	\$ 2,000.00	\$ 8,000.00
	Replacement/maintenance of security cameras: various school adds, and repair, replacements	\$ -	\$ 5,000.00
	Replacements for out of warranty/end of life servers	\$ 20,000.00	\$ 20,000.00
	Technician computer refresh	\$ 2,000.00	\$ 1,212.01
0734A	ERATE		
	Erate percentage for funding year 2022 (This is so low since we only put MIBS router for new OMES out for bid, no other category 2 items were necessary at this time but will increase in the coming years for other refresh cycles.)	\$ 117,000.00	\$ 9,000.00
0735	SOFTWARE-PURCHASE		
	Milestone Yearly Licensing (Security Camera Management Software for District)	\$ 40,000.00	\$ 46,000.00
	S2 (doors) Licensing and Portal (doors) and software upgrade	\$ 6,500.00	\$ 6,500.00
	S2 Active Directory Integration	\$ 6,200.00	\$ 6,200.00
	Software support services--consulting and development of software for the district	\$ -	\$ 10,000.00
	Google security add on--tools for managing metrics and apply security for district users	\$ 20,000.00	\$ 20,000.00

Department:	Instructional Related Technology		
ORG:	0001013		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
	GoGuardian Chromebook Management license for elementary schools-- Based on last year with a \$2,000 dollar increase for additional devices that will potentially be added.	\$ 21,000.00	\$ 21,000.00
	Work order and asset management system for technology, fixed assets and maintenance	\$ -	\$ 18,000.00
	TOTAL AMOUNT:	\$ 695,137.99	\$ 1,000,000.00

Department:	Instructional Related Technology (KETS Match)		
ORG:	0001113		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0910	NON-REIMBURSABLE FUND TRANSFER	\$ 243,150.00	\$ 252,740.00
	TOTAL AMOUNT:	\$ 243,150.00	\$ 252,740.00

Department:	Instructional Related Technology (KETS Match)		
ORG:	0001113		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0910	NON-REIMBURSABLE FUND TRANSFER		
	KETS Match	\$ 243,150.00	\$ 252,740.00
	TOTAL AMOUNT:	\$ 243,150.00	\$ 252,740.00

Department:	BES/MES LEAP Winter and Summer (LEAP is housed at BES--expenses are reflected under BES.)		
ORG:	0101918 Project LEAP		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0110	CERTIFIED PERMANENT SALARY	\$ -	\$ -
0111	EXTENDED DAY	\$ -	\$ -
0113	CERTIFIED OTHER SALARY	\$ -	\$ -
0131	CLASSIFIED OTHER SALARY	\$ -	\$ -
0221	FICA	\$ -	\$ -
0222	EMPLOYER MEDICARE CONTR.	\$ -	\$ -
0231	KTRS	\$ -	\$ -
0232	CERS	\$ -	\$ -
0251	STATE UNEMPLOYMENT INS.	\$ -	\$ -
0260	WORKMENS COMPENSATION	\$ -	\$ -
0580	TRAVEL-MILEAGE	\$ 4,500.00	\$ 12,600.00
0610	GENERAL SUPPLIES	\$ 1,000.00	\$ 1,500.00
0616	FOOD-NON INSTRUCTIONAL	\$ 2,120.00	\$ 2,500.00
	TOTAL AMOUNT:	\$ 7,620.00	\$ 16,600.00

Department:	BES/MES LEAP Winter and Summer (LEAP is housed at BES--expenses are reflected under BES.)		
ORG:	0101918 (Project: LEAP)		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0580	TRAVEL-MILEAGE		
	Travel	\$ 3,500.00	\$ -
	BC Transportation (students)--based on summer and winter programming additional travel funding is needed	\$ 1,000.00	\$ 12,600.00
0610	GENERAL SUPPLIES		
	General supplies	\$ 1,000.00	\$ 1,500.00
0616	FOOD-NON INSTRUCTIONAL		
	Breakfast (BCPS Food Service) \$2.00 per student	\$ 2,120.00	\$ 2,500.00
	TOTAL AMOUNT:	\$ 7,620.00	\$ 16,600.00

Department:	SES LEAP Winter		
ORG:	0081918 (Project: LEAP)		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0616	FOOD-NON INSTRUCTIONAL	\$ 1,402.50	\$ 1,200.00
	TOTAL AMOUNT:	\$ 1,402.50	\$ 1,200.00

Department:	SES LEAP Winter		
ORG:	0081918 (Project: LEAP)		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0616	FOOD-NON INSTRUCTIONAL		
	Breakfast for SES LEAP winter program	\$ 1,402.50	\$ 1,200.00
	TOTAL AMOUNT:	\$ 1,402.50	\$ 1,200.00

Department:	Riverview Opportunity Center		
ORG:	1101118		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0338	REGISTRATION FEES	\$ 300.00	\$ 300.00
0444	COPIER RENTAL	\$ 2,000.00	\$ 2,000.00
0531	POSTAGE	\$ 500.00	\$ 500.00
0532	TELEPHONE	\$ 1,000.00	\$ 1,000.00
0559	PRINTING AND BINDING	\$ 500.00	\$ -
0580	TRAVEL-MILEAGE	\$ 414.75	\$ 250.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ -	\$ -
0586	TRAVEL-HOTELS	\$ -	\$ -
0610	GENERAL SUPPLIES	\$ 3,250.00	\$ 3,250.00
0616	FOOD-NON INSTRUCTIONAL	\$ 750.00	\$ 750.00
0642	PERIODICALS & NEWSPAPERS	\$ 50.00	\$ -
0650	TECHNOLOGY SUPPLIES	\$ 700.00	\$ 700.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 750.00	\$ 750.00
0735	SOFTWARE-PURCHASE	\$ 500.00	\$ 500.00
0810	DUES	\$ 100.00	\$ -
0894	INSTRUCTIONAL FIELD TRIPS	\$ 500.00	\$ -
	TOTAL AMOUNT:	\$ 11,314.75	\$ 10,000.00

Department:	Riverview Opportunity Center		
ORG:	1101118		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0338	REGISTRATION FEES		
	Registration fees for PD days and conference	\$ 300.00	\$ 300.00
0444	COPIER RENTAL		
	Copier rental	\$ 2,000.00	\$ 2,000.00
0531	POSTAGE		
	Postage for report cards, parent letters, etc.	\$ 500.00	\$ 500.00
0532	TELEPHONE		
	Telephone	\$ 1,000.00	\$ 1,000.00
0559	PRINTING AND BINDING		
	Printing letterhead, business cards, nameplates, etc.	\$ 500.00	\$ -
0580	TRAVEL-MILEAGE		
	Reimbursement for travel for PD/Trainings	\$ 414.75	\$ 250.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		
	Reimbursement for meals if staying overnight for PD/Trainings	\$ -	\$ -
0586	TRAVEL-HOTELS		
	Hotel--overnight stays	\$ -	\$ -
0610	GENERAL SUPPLIES		
	General office supplies and classroom supplies	\$ 3,250.00	\$ 3,250.00
0616	FOOD-NON INSTRUCTIONAL		
	Food for students/staff special occasions	\$ 750.00	\$ 750.00
0642	PERIODICALS & NEWSPAPERS		
	Periodicals and/or newspapers	\$ 50.00	\$ -
0650	TECHNOLOGY SUPPLIES		
	Technology supplies	\$ 700.00	\$ 700.00
0734	COMPUTER/HARDWARE- PURCHASE		
	Computer hardware purchases	\$ 750.00	\$ 750.00
0735	SOFTWARE-PURCHASE		
	Computer software purchases	\$ 500.00	\$ 500.00
0810	DUES		
	Dues and memberships for staff (BETA, etc.)	\$ 100.00	\$ -
0894	INSTRUCTIONAL FIELD TRIPS		

Department:	Riverview Opportunity Center		
ORG:	1101118		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
	Instructional field trips	\$ 500.00	\$ -
	TOTAL AMOUNT:	\$ 11,314.75	\$ 10,000.00

Department:	School Board Activities		
ORG:	0001071		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0311	TAX COLLECTION FEES	\$ 1,394,000.00	\$ 1,394,000.00
0312	KSBA POLICY SERVICES	\$ 4,890.00	\$ 5,065.00
0338	REGISTRATION FEES	\$ 6,770.00	\$ 7,725.00
0342	AUDITING SERVICES	\$ 30,500.00	\$ 35,000.00
0343	LEGAL SERVICES	\$ 125,000.00	\$ 120,000.00
0349	OTHER PROFESSIONAL SERVICES	\$ 2,400.00	\$ 2,400.00
0522	PROPERTY INSURANCE	\$ 460,000.00	\$ 460,000.00
0529	INSURANCE- OTHER (LIABILITY)	\$ 124,000.00	\$ 152,000.00
0549	OTHER ADVERTISING	\$ 650.00	\$ 650.00
0559	PRINTING AND BINDING	\$ 605.00	\$ 700.00
0580	TRAVEL-MILEAGE	\$ 800.00	\$ 800.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 500.00	\$ 500.00
0586	TRAVEL-HOTELS	\$ 1,500.00	\$ 1,500.00
0589	TRAVEL-OTHER	\$ 200.00	\$ 200.00
0610	GENERAL SUPPLIES	\$ 2,000.00	\$ 1,000.00
0616	FOOD-NON INSTRUCTIONAL	\$ 300.00	\$ 300.00
0644	TEXTBOOKS	\$ 12,000.00	\$ 12,000.00
0650	TECHNOLOGY SUPPLIES	\$ 1,000.00	\$ -
0733	FURNITURE - PURCHASE	\$ 800.00	\$ -
0734	COMPUTER/HARDWARE- PURCHASE	\$ 1,000.00	\$ -
0739	OTHER EQUIPMENT-PURCHASE	\$ 1,000.00	\$ -
0810	DUES	\$ 35,565.00	\$ 35,460.00
0899	OTHER MISC. EXPENDITURES	\$ 13,700.00	\$ 700.00
	TOTAL AMOUNT:	\$ 2,219,180.00	\$ 2,230,000.00

Department:	School Board Activities		
ORG:	0001071		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0311	TAX COLLECTION FEES		
	Tax collection fees (Potential increase for FY 2021)	\$ 1,394,000.00	\$ 1,394,000.00
0312	KSBA POLICY SERVICES		
	KSBA policy services	\$ 4,890.00	\$ 5,065.00
0338	REGISTRATION FEES		
	KSBA Summer Leadership Institute	\$ 940.00	\$ 1,300.00
	KSBA board team training	\$ 250.00	\$ -
	KSBA Region 4 dinner	\$ 150.00	\$ 125.00
	BC Chamber of Commerce Dinner	\$ 250.00	\$ 300.00
	KSBA Winter Symposium	\$ 1,000.00	\$ 1,675.00
	KSBA Annual Conference	\$ 1,700.00	\$ 2,475.00
	KSBA Learn & Earn Webinars (\$50 x 6 x 5)	\$ -	\$ 1,500.00
	BC Chamber of Commerce--Leadership Bullitt County tuition	\$ 350.00	\$ 350.00
	Other registration fees	\$ 2,130.00	\$ -
0342	AUDITING SERVICES		
	Auditing services	\$ 30,500.00	\$ 35,000.00
0343	LEGAL SERVICES		
	Monthly fees & deductibles	\$ 125,000.00	\$ 120,000.00
0349	OTHER PROFESSIONAL SERVICES		
	Other professional services	\$ 2,400.00	\$ 2,400.00
0522	PROPERTY INSURANCE		
	Property insurance (utilize a CFR for property insurance to offset costs)	\$ 460,000.00	\$ 460,000.00
0529	INSURANCE- OTHER (LIABILITY)		
	Cyber Insurance	\$ 12,000.00	\$ 22,000.00
	Flood Insurance	\$ 17,000.00	\$ 20,000.00
	Insurance--commercial umbrella--insurance rate increase expected	\$ 95,000.00	\$ 110,000.00
0549	OTHER ADVERTISING		
	Vacant board seats/announcements	\$ 650.00	\$ 650.00
0559	PRINTING AND BINDING		
	Printing of policy and procedures packets for BOE	\$ 130.00	\$ -
	Sports Pass Stickers	\$ -	\$ 200.00
	Community Holiday Correspondence	\$ 75.00	\$ 100.00
	Future printing requests (Notecards, business cards, tickets, announcements, etc.)	\$ 400.00	\$ 400.00

Department:	School Board Activities		
ORG:	0001071		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0580	TRAVEL-MILEAGE		
	Mileage for 5 board members	\$ 800.00	\$ 800.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		
	Possible 5 members attending (overnight meals)	\$ 500.00	\$ 500.00
0586	TRAVEL-HOTELS		
	Out of town conference (5 members)	\$ 1,500.00	\$ 1,500.00
0589	TRAVEL-OTHER		
	Parking	\$ 200.00	\$ 200.00
0610	GENERAL SUPPLIES		
	Board meeting materials, minute books/paper, training materials, CO flags, Retirement Bells, archive binders, etc.	\$ 2,000.00	\$ 1,000.00
0616	FOOD-NON INSTRUCTIONAL		
	Community engagement meetings, board appreciation reception	\$ 300.00	\$ 300.00
0644	TEXTBOOKS		
	Special purchase or for Gatton Academy/CRAFT Academy attendees	\$ 12,000.00	\$ 12,000.00
0650	TECHNOLOGY SUPPLIES		
	Printer, monitor replacement	\$ 1,000.00	\$ -
0733	FURNITURE - PURCHASE		
	Possible chair replacement, file cabinets	\$ 800.00	\$ -
0734	COMPUTER/HARDWARE- PURCHASE		
	Possible replacement of outdated computer	\$ 1,000.00	\$ -
0739	OTHER EQUIPMENT-PURCHASE		
	Other equipment	\$ 1,000.00	\$ -
0810	DUES		
	KSBA membership	\$ 7,750.00	\$ 8,445.00
	OVEC membership	\$ 26,000.00	\$ 26,000.00
	KY State Treasurer	\$ 15.00	\$ 15.00
	BC Chamber of Commerce Dues	\$ 1,000.00	\$ 1,000.00
	Render Forest Online Platform Subscription	\$ 300.00	\$ -
	Other dues	\$ 500.00	\$ -
0899	OTHER MISC. EXPENDITURES		
	Key Process Expense	\$ 10,000.00	\$ -
	E911 Property Tax Bill (BC Sheriff)	\$ 700.00	\$ 700.00
	Special projects--Requested \$10,300--reduce \$7,300	\$ 3,000.00	\$ -
	TOTAL AMOUNT:	\$ 2,219,180.00	\$ 2,230,000.00

Department:	Social Work		
ORG:	0001030		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0110	CERTIFIED PERMANENT SALARY	\$ -	\$ -
0111	CERTIFIED EXTENDED DAYS	\$ -	\$ -
0213	GROUP LIABILITY INSURANCE	\$ -	\$ -
0222	EMPLOYER MEDICARE CONTR	\$ -	\$ -
0231	KTRS	\$ -	\$ -
0251	STATE UNEMPLOYEMENT INS	\$ -	\$ -
0260	WORKERS COMPENSATION	\$ -	\$ -
0338	REGISTRATION FEES	\$ 1,000.00	\$ 1,000.00
0349	OTHER PROFESSIONAL SERVICES	\$ 700.00	\$ -
0531	POSTAGE	\$ 25.00	\$ -
0532	PHONE	\$ 850.00	\$ -
0580	TRAVEL-MILEAGE	\$ 7,000.00	\$ 6,000.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 200.00	\$ 400.00
0586	TRAVEL-HOTELS	\$ 800.00	\$ 1,175.00
0610	GENERAL SUPPLIES	\$ 275.00	\$ 275.00
0643	SUPPLEMENTAL BOOKS	\$ 250.00	\$ 250.00
0650	TECHNOLOGY SUPPLIES	\$ 400.00	\$ 200.00
0680	WELFARE SPENDING	\$ 9,000.00	\$ 7,500.00
0734	COMPUTER RELATED PURCHASE	\$ -	\$ 1,200.00
0894	INSTRUCTIONAL FIELD TRIPS	\$ -	\$ -
0899	MISCELLANEOUS	\$ 1,000.00	\$ -
	TOTAL AMOUNT:	\$ 21,500.00	\$ 18,000.00

Department:	Social Work		
ORG:	0001030		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0338	REGISTRATION FEES		
	Registration fees (\$250/SW)	\$ 1,000.00	\$ 1,000.00
0349	OTHER PROFESSIONAL SERVICES		
	Other professional services	\$ 700.00	\$ -
0531	POSTAGE		
	Postage	\$ 25.00	\$ -
0532	TELEPHONE		
	App charges used for investigations	\$ 850.00	\$ -
0580	TRAVEL-MILEAGE		
	Mileage (FRYSC mileage currently coming out of SW budget, should come out of Grant Writer)	\$ 7,000.00	\$ 6,000.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		
	Meals (overnight)	\$ 200.00	\$ 400.00
0586	TRAVEL-HOTELS		
	Hotel	\$ 800.00	\$ 1,175.00
0610	GENERAL SUPPLIES		
	General supplies	\$ 275.00	\$ 275.00
0643	SUPPLEMENTAL BOOKS		
	Supplementary books/study guides	\$ 250.00	\$ 250.00
0650	TECHNOLOGY SUPPLIES		
	Technology supplies	\$ 400.00	\$ 200.00
0680	WELFARE SPENDING		
	Welfare spending	\$ 4,000.00	\$ 4,000.00
	Welfare spending for Chromebook rental, repairs, etc.	\$ 5,000.00	\$ 3,500.00
0734	COMPUTER RELATED PURCHASE		
	1 desktop rotation, 1 laptop rotation	\$ -	\$ 1,200.00
0894	INSTRUCTIONAL FIELD TRIPS		

Department:	Social Work		
ORG:	0001030		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
	Field trips	\$ -	\$ -
0899	MISCELLANEOUS		
	Supplement for shortfall in FRYSC funding to meet minimum staffing requirements	\$ 1,000.00	\$ -
	TOTAL AMOUNT:	\$ 21,500.00	\$ 18,000.00

Department:	Special Education		
ORG:	0001121		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0110	CERTIFIED PERMANENT SALARY	\$ -	\$ -
0111	CERTIFIED EXTENDED DAYS	\$ -	\$ -
0112	EXTRA SERVICE	\$ -	\$ -
0130	CLASSIFIED REGULAR SALARY	\$ -	\$ -
0150	CLASSIFIED SUBSTITUTE SALARY	\$ -	\$ -
0170	PARA-PROFESSIONAL SALARY	\$ -	\$ -
0213	GROUP LIABILITY INSURANCE	\$ -	\$ -
0221	FICA	\$ -	\$ -
0222	EMPLOYER MEDICARE CONTRIBUTION	\$ -	\$ -
0231	KTRS EMPLOYER CONTRIBUTION	\$ -	\$ -
0232	CERS	\$ -	\$ -
0251	UNEMPLOYMENT	\$ -	\$ -
0260	WORKERS COMPENSATION	\$ -	\$ -
0319	OTHER ADMINISTRATIVE SERVICES	\$ 12,000.00	\$ 10,000.00
0338	REGISTRATION FEES	\$ 4,000.00	\$ 2,000.00
0343	LEGAL SERVICES	\$ 13,500.00	\$ 10,000.00
0349	OTHER PROFESSIONAL SERVICES	\$ 228,000.00	\$ 190,000.00
0432	TECHNOLOGY RELATED REPAIRS	\$ 1,000.00	\$ 1,000.00
0531	POSTAGE	\$ -	\$ -
0533	ON-LINE NETWORK	\$ -	\$ 5,000.00
0580	TRAVEL - MILEAGE	\$ 32,000.00	\$ 31,000.00
0585	TRAVEL - MEALS	\$ -	\$ -
0586	TRAVEL - LODGING	\$ -	\$ -
0610	GENERAL SUPPLIES	\$ 14,000.00	\$ 13,000.00
0626	GASOLINE	\$ -	\$ -
0643	SUPPLEMENTAL BOOKS	\$ 250.00	\$ -
0646	TESTS	\$ 17,000.00	\$ 17,000.00
0650	TECHNOLOGY SUPPLIES	\$ -	\$ -
0733	FURNITURE & FIXTURES	\$ -	\$ -
0734	TECHNOLOGY RELATED HARDWARE	\$ -	\$ -
0735	TECHNOLOGY SOFTWARE	\$ 3,000.00	\$ -
0739	OTHER EQUIPMENT-PURCHASE	\$ 1,000.00	\$ -
0810	DUES	\$ 6,000.00	\$ 6,000.00
0840	CONTINGENCY	\$ 35,000.00	\$ 35,000.00
0894	FIELD TRIPS INSTRUCTIONAL	\$ -	\$ -

Department:	Special Education		
ORG:	0001121		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
	TOTAL AMOUNT:	\$ 366,750.00	\$ 320,000.00

Department:	Special Education		
ORG:	0001121		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0110	CERTIFIED PERMANENT SALARY		
	5% of Compliance Coordinator & 5% of New Coach (S54X)	\$ -	\$ -
	Five Special Education Teachers (Required)	\$ -	\$ -
	Add Compliance Coach	\$ -	\$ -
	Added 2 SPED teachers due to additional staff required to accommodate the virtual environment (Rank II--Step 10)--one year ONLY	\$ -	\$ -
	Request to increase our half time Physical Therapy Assistant position to full time. This position is currently held by Sara Duckworth. This request is necessitated by the increasing number and needs of our students with severe disabilities requiring physical therapy services.	\$ -	\$ -
0111	CERTIFIED EXTENDED DAYS		
	5% of Compliance Coordinator & 5% of New Coach (S54X)	\$ -	\$ -
0112	EXTRA SERVICE		
	5% of Compliance Coordinator & 5% of New Coach (S54X)	\$ -	\$ -
0130	CLASSIFIED REGULAR SALARY		
	Add 5 1/2 Special Education Inst. Asst. (Required)	\$ -	\$ -
	Instructional assistant salaries for after school training	\$ -	\$ -
0150	CLASSIFIED SUBSTITUTE SALARY		
	Substitutes for teacher assistants	\$ -	\$ -
0170	PARA-PROFESSIONAL SALARY		
	Requested to add Speech Path, COTA, and PTA--COTA is covered through OVEC; we currently have 2 PTAs and contract PT services with Laura Stone--only add Speech Path.--reduce by \$81,670.38	\$ -	\$ -
0213	GROUP LIABILITY INSURANCE		
	Added 2 SPED teachers due to additional staff required to accommodate the virtual environment (Rank II--Step 10)--one year ONLY	\$ -	\$ -
0221	FICA		
	FY 2021 Required new SPED positions	\$ -	\$ -
0222	EMPLOYER MEDICARE CONTRIBUTION		
	FY 2021 Required new SPED positions	\$ -	\$ -
	Added 2 SPED teachers due to additional staff required to accommodate the virtual environment (Rank II--Step 10)--one year ONLY	\$ -	\$ -

Department:	Special Education		
ORG:	0001121		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0231	KTRS EMPLOYER CONTRIBUTION		
	KTRS Employer Contribution (S54X)	\$ -	\$ -
	FY 2021 Required new SPED positions	\$ -	\$ -
	Added 2 SPED teachers due to additional staff required to accommodate the virtual environment (Rank II--Step 10)--one year ONLY	\$ -	\$ -
0232	CERS		
	FY 2021 Required new SPED positions	\$ -	\$ -
0251	UNEMPLOYMENT		
	Unemployment (S54X)	\$ -	\$ -
	FY 2021 Required new SPED positions	\$ -	\$ -
	Added 2 SPED teachers due to additional staff required to accommodate the virtual environment (Rank II--Step 10)--one year ONLY	\$ -	\$ -
0260	WORKERS COMPENSATION		
	Workers Compensation (S54X)	\$ -	\$ -
	FY 2021 Required new SPED positions	\$ -	\$ -
	Added 2 SPED teachers due to additional staff required to accommodate the virtual environment (Rank II--Step 10)--one year ONLY	\$ -	\$ -
0319	OTHER ADMINISTRATIVE SERVICES		
	KSBA--Medicaid (InfoHandler)	\$ 12,000.00	\$ 10,000.00
0338	REGISTRATION		
	Registrations	\$ 4,000.00	\$ 2,000.00
0343	LEGAL SERVICES		
	Due process hearing and board attorney fees	\$ 13,500.00	\$ 10,000.00
0349	OTHER PROFESSIONAL SERVICES		
	Applied Behavioral Analysis--certified personnel who evaluate child behavior (board certified behavior analyst)	\$ -	\$ -
	Laura Stone--Physical Therapy Services	\$ -	\$ -

Department:	Special Education		
ORG:	0001121		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
	OVEC--Evaluator services; occupational therapist; certified occupational therapist assistant (Assessment Services FY19 \$12,142.98; OT Services FY19 \$25,650.69)	\$ -	\$ -
	Non-salary expenses moved from IDEA to GF--contract therapists (SLP/OT), PT, Transition Services, Ed. Evaluator--FY 23 Reduction of \$38,000 due to availability of ARP funds, our Department will continue to need full amount in coming years when ARP funds expire	\$ 128,000.00	\$ 90,000.00
	Options Unlimited (transition services)	\$ 75,000.00	\$ 75,000.00
	Hearing Interpreters--Center for Accessible Living	\$ 25,000.00	\$ 25,000.00
0432	TECHNOLOGY-RELATED REPAIRS & MAINTENANCE		
	Technology mainteanance and repairs	\$ 1,000.00	\$ 1,000.00
0531	POSTAGE		
	Postage	\$ -	\$ -
0533	ON-LINE NETWORK		
	ContinuEd and LessonPix Licenses	\$ -	\$ 5,000.00
0580	TRAVEL - MILEAGE		
	Travel expenses (reflects increase in travel expenses associated with adding department staff in the previous year)	\$ 32,000.00	\$ 31,000.00
0585	TRAVEL - MEALS		
	Travel (meals)	\$ -	\$ -
0586	TRAVEL - LODGING		
	Travel (hotels)	\$ -	\$ -
0610	GENERAL SUPPLIES		
	General supplies	\$ 14,000.00	\$ 13,000.00
0626	GASOLINE		
	Gasoline	\$ -	\$ -
0643	SUPPLEMENTAL BOOKS		
	Supplemental books	\$ 250.00	\$ -
0646	TESTS		

Department:	Special Education		
ORG:	0001121		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
	Test materials--Psycho-Educational and Speech Tests and OT Tests	\$ 17,000.00	\$ 17,000.00
0650	TECHNOLOGY SUPPLIES		
	Printer toner	\$ -	\$ -
0733	FURNITURE & FIXTURES		
	Furniture & fixtures	\$ -	\$ -
0734	TECHNOLOGY RELATED HARDWARE		
	Technology related hardware	\$ -	\$ -
0735	TECHNOLOGY SOFTWARE		
	Technology software (Continue Ed and LessonPix licenses)	\$ 3,000.00	\$ -
0739	OTHER EQUIPMENT-PURCHASE		
	Other equipment (PT, OT, AT, HI)	\$ 1,000.00	\$ -
0810	DUES		
	Dues & fees (Teresa Combs and ASHA)	\$ 6,000.00	\$ 6,000.00
0840	CONTINGENCY		
	Contingency	\$ 35,000.00	\$ 35,000.00
0894	FIELD TRIPS INSTRUCTIONAL		
	Field trips	\$ -	\$ -
	TOTAL AMOUNT:	\$ 366,750.00	\$ 320,000.00

Department:	Discovery School (Hebron Middle School)		
ORG:	0251118 Project DISC		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0338	REGISTRATION	\$ 600.00	\$ 600.00
0580	TRAVEL	\$ 200.00	\$ 200.00
0610	SUPPLIES	\$ 5,425.00	\$ 5,400.00
0642	BOOKS & PERIODICALS	\$ 1,000.00	\$ 1,000.00
0650	TECHNOLOGY	\$ 800.00	\$ 800.00
0735	TECHNOLOGY SOFTWARE	\$ 6,000.00	\$ 6,000.00
	TOTAL AMOUNT:	\$ 14,025.00	\$ 14,000.00

Department:	Discovery School (Hebron Middle School)		
ORG:	0251118 Project DISC		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0338	REGISTRATION		
	NSTA, Mathcounts, WKU IdeaFest	\$ 600.00	\$ 600.00
0580	TRAVEL		
	Discovery travel expense--fuel, meals for conference	\$ 200.00	\$ 200.00
0610	SUPPLIES		
	Paper, markers, class sets, classroom supplies, etc.	\$ 5,425.00	\$ 5,400.00
0642	BOOKS & PERIODICALS		
	Novel class sets, PermaBound, Amazon	\$ 1,000.00	\$ 1,000.00
0650	TECHNOLOGY		
	Toners, projector bulbs, 3D printer supplies, and color printer & ink	\$ 800.00	\$ 800.00
0735	TECHNOLOGY SOFTWARE		
	Explore Learning, Whitebox Learning, Breakout Edu. EdPuzzle, Peardeck	\$ 6,000.00	\$ 6,000.00
	TOTAL AMOUNT:	\$ 14,025.00	\$ 14,000.00

Department:	Spring Meadows (Project 103X)		
ORG:	0321198		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0338	REGISTRATION FEES	\$ 500.00	\$ 500.00
0444	COPIER RENTAL	\$ 1,000.00	\$ 1,000.00
0580	TRAVEL-MILEAGE	\$ 347.75	\$ 347.75
0610	GENERAL SUPPLIES	\$ 1,750.00	\$ 1,402.25
0735	SOFTWARE-PURCHASE	\$ 750.00	\$ 750.00
	TOTAL AMOUNT:	\$ 4,347.75	\$ 4,000.00

Department:	Spring Meadows (Project 103X)		
ORG:	0321198		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0338	REGISTRATION FEES		
	Registration fees (i.e. teacher professional learning, etc.)	\$ 500.00	\$ 500.00
0444	COPIER RENTAL		
	Copier rental	\$ 1,000.00	\$ 1,000.00
0580	TRAVEL-MILEAGE		
	Reimbursement for mileage	\$ 347.75	\$ 347.75
0610	GENERAL SUPPLIES		
	General office supplies and classroom supplies	\$ 1,750.00	\$ 1,402.25
0735	SOFTWARE-PURCHASE		
	Computer software purchases	\$ 750.00	\$ 750.00
	TOTAL AMOUNT:	\$ 4,347.75	\$ 4,000.00

Contract Requirements
SM--Maintain classroom equipment and classroom supplies
SM--Access to a phone, classroom computers, desks, filing cabinets, and chairs
SM--Cost related to computer network
BCPS--Provide textbooks and other teaching materials on the same basis as other BCPS students
BCPS--Computer for BCPS teachers
BCPS--Notify the teacher of professional development activities and provide opportunities for attendance by BCPS

Department:	Student Learning		
ORG:	0001052		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0113	CERTIFIED OTHER SALARY	\$ -	\$ 30,000.00
0120	CERTIFIED SUBSTITUTE SALARY	\$ 60,000.00	\$ 65,000.00
0130	CLASSIFIED REGULAR SALARY	\$ -	\$ -
0131	CLASSIFIED OTHER SALARY	\$ -	\$ -
0140	CLASSIFIED OVERTIME	\$ 4,000.00	\$ 6,000.00
0335	PROFESSIONAL CONSULTANT	\$ 35,000.00	\$ 57,838.00
0338	REGISTRATION FEES	\$ 27,200.00	\$ 51,200.00
0349	OTHER PROFESSIONAL SERVICES	\$ 3,000.00	\$ -
0449	OTHER RENTAL	\$ -	\$ 500.00
0531	POSTAGE	\$ 75.00	\$ 75.00
0532	TELEPHONE	\$ 4,000.00	\$ 2,000.00
0533	ON-LINE NETWORK	\$ 3,000.00	\$ 358,500.00
0559	PRINTING AND BINDING	\$ 5,000.00	\$ 3,500.00
0580	TRAVEL-MILEAGE	\$ 16,500.00	\$ 21,000.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 1,000.00	\$ 2,250.00
0586	TRAVEL-HOTELS	\$ 5,000.00	\$ 20,000.00
0610	GENERAL SUPPLIES	\$ 10,000.00	\$ 10,000.00
0616	FOOD-NON INSTRUCTIONAL	\$ 5,000.00	\$ 7,500.00
0643	SUPPLEMENTARY BOOKS	\$ 5,500.00	\$ 10,000.00
0646	TESTS	\$ 42,500.00	\$ 48,500.00
0650	TECHNOLOGY SUPPLIES	\$ 7,000.00	\$ 40,587.00
0676	SCHOLARSHIPS	\$ 8,000.00	\$ 8,000.00
0733	FURNITURE & FIXTURES	\$ 1,500.00	\$ 1,300.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ -	\$ -
0735	SOFTWARE-PURCHASE	\$ 4,300.00	\$ 1,550.00
0810	DUES AND FEES	\$ 800.00	\$ 1,700.00
0891	GRADUATION EXPENSES	\$ 3,500.00	\$ 3,000.00
0899	OTHER MISC. EXPENDITURES	\$ -	\$ -
	TOTAL AMOUNT:	\$ 251,875.00	\$ 750,000.00

Department:	Student Learning		
ORG:	0001052		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0113	CERTIFIED OTHER SALARY		
	Stipends for teachers to attend Grad Profile Trainings, Curriculum alignment, Math Review/Causal System Analysis Trainings, Thinking Focus and other after school trainings due to the sub shortage. It has been difficult to pull teachers out during a school day for Professional Learning trainings, conferences, etc. Therefore, it is essential to pay teacher stipends to attend trainings after contractual hours.	\$ -	\$ 30,000.00
0120	CERTIFIED SUBSTITUTE SALARY		
	Thrive Academy (Melissa Whicker and Terri Lewis) will take the place of KTIP that is no longer in existence.	\$ 60,000.00	\$ 65,000.00
0131	CLASSIFIED OTHER SALARY		
	Bus driver pay (resource bus)	\$ -	\$ -
0140	CLASSIFIED OVERTIME		
	Add funds for Kim if no safe schools secretary is added (overtime)	\$ 4,000.00	\$ 6,000.00
0335	PROFESSIONAL CONSULTANT		
	Training hours for Naviance, Edgenuity, Iready, Solution Tree, NGLC and other software programs. (We have to buy additional training hours for these companies because all initial training hours as part of the contract have been used.) PBI Training.	\$ 35,000.00	\$ 57,838.00
0338	REGISTRATION FEES		
	Conference and training registrations for 6 CIA directors, 40 DLCs, instructional coaches, SPED ICs and teachers (Cognitive coaching, KASA, Deeper Learning, KASS, Law and Finance Institute, KASBO, AASA, Solution Tree, etc.).	\$ 26,000.00	\$ 30,000.00
	Bullitt County Leadership Program for Principals through the Chamber of Commerce for (4) Principals and/or Assistant Principals to increase CTE work/pathways with local businesses.	\$ 1,200.00	\$ 1,200.00

Department:	Student Learning		
ORG:	0001052		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
	Registration for teaching and learning pathway educators rising micro-credentials. Due to limited number of people entering the field of education, we are working to home grow high school students to become teachers in BCPS through our partnership through Bellarmine. Micro-credentials serve as the assessment method to set our students up for success in post secondary to be accepted into a school of education. In addition to sending students to the educator rising conference to compete in teaching and learning competitions.	\$ -	\$ 20,000.00
0349	OTHER PROFESSIONAL SERVICES		
	Interpreter (moved to EL budget)	\$ 3,000.00	\$ -
0449	OTHER RENTAL		
	Paroquet Springs Rental	\$ -	\$ 500.00
0531	POSTAGE		
	Governors Scholar, Discovery School	\$ 75.00	\$ 75.00
0532	TELEPHONE		
	Telephone (2 additional Mi-Fi's for Directors)	\$ 4,000.00	\$ 2,000.00
0533	ON-LINE NETWORK		
	Case Assessment--Mastery Connect	\$ -	\$ 195,000.00
	Edgenuity (310-01-102)	\$ -	\$ 160,000.00
	ImPact (athletic activities)	\$ 3,000.00	\$ 3,500.00
0559	PRINTING AND BINDING		
	College and Career Work Ethic Flyers, new promotional flyers for pathways.	\$ 5,000.00	\$ 3,500.00
0580	TRAVEL-MILEAGE		
	Conferences, walk-throughs (ICs, Directors, DLCs, etc.)	\$ 13,000.00	\$ 17,500.00
	Travel for New Teacher Induction Personnel, Rutherford, Solution Tree, NGLC, etc. (This for travel that we have to pay for presenters w/contracts, etc.)	\$ 3,500.00	\$ 3,500.00

Department:	Student Learning		
ORG:	0001052		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		
	Meals for overnight stays	\$ 1,000.00	\$ 2,250.00
0586	TRAVEL-HOTELS		
	With no PD funds, requested amounts for registration, mileage, hotels/meals has increased to ensure that we can continue to grow professionally to help increase capacity. The train-the-trainer model will be utilized more so attendees will be expected to present to appropriate audience when returning from training. Additional request for ASCD, KASA/KASC.	\$ 5,000.00	\$ 20,000.00
0610	GENERAL SUPPLIES		
	General supplies for Thrive Academy, Leadership Week, Governors Scholar, BLP, CIA Department, Project Lead the Way, as well as PD supplies for district-wide PD.	\$ 10,000.00	\$ 10,000.00
0616	FOOD-NON INSTRUCTIONAL		
	Summer Leadership Days, Think Camp, Governors Scholar Committee, College and Career Advisory Committee, Bellarmine Reading Academy Ceremony Night, etc. (Perkins V now requires additional business stakeholder meetings which is why food increased)	\$ 5,000.00	\$ 7,500.00
0643	SUPPLEMENTARY BOOKS		
	Thinking Focus Institute, New Teacher Induction, Solution Tree, CDIP Needs, etc.	\$ 5,000.00	\$ 10,000.00
	School Readiness books for resource bus	\$ 500.00	\$ -
0646	TESTS		
	ACT Testing for 10th, early K, Mastery Connect, Industry certifications, and pacing guide revisions.	\$ 42,500.00	\$ 48,500.00
0650	TECHNOLOGY SUPPLIES		
	Mystery Science Licenses (310-01-102)--price increase from \$14,000 to \$25,987 @ \$1,999.99 per school	\$ -	\$ 25,987.00

Department:	Student Learning		
ORG:	0001052		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
	Seesaw Licenses (310-01-102)--The other half of purchase will come from Title IV.)	\$ -	\$ 7,600.00
	Technology supplies	\$ 2,500.00	\$ 2,500.00
	Instr. Coaches, TIS, and Content Specialist chromebooks. Need replacements for several coaches and directors.	\$ 4,500.00	\$ 4,500.00
0676	SCHOLARSHIPS		
	I'm In Scholarship \$2,000 each (4)	\$ 8,000.00	\$ 8,000.00
0695	FURNITURE & FIXTURES SUPPLIES		
	Furniture, fixtures, supplies	\$ 1,500.00	\$ 1,300.00
0735	SOFTWARE-PURCHASE		
	Zoom Business Licenses	\$ 1,000.00	\$ 1,000.00
	Dochub Licenses	\$ 300.00	\$ 300.00
	Eleot Licenses (Cognia)	\$ 3,000.00	\$ 250.00
0810	DUES AND FEES		
	ASCD, Learning Forward, KASS, AASA membership fees	\$ 800.00	\$ 1,700.00
0891	GRADUATION EXPENSES		
	Work Ethic/Essential Skills Program--Graduation Cords, add pathway cords	\$ 3,500.00	\$ 3,000.00
	TOTAL AMOUNT:	\$ 251,875.00	\$ 750,000.00

Department:	Student Support Services (Director of Student Activities)		
ORG:	0001271 (New Org)		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0580	TRAVEL	\$ 500.00	\$ 500.00
0610	SUPPLIES	\$ 1,000.00	\$ 1,000.00
0733	FURNITURE AND FIXTURES	\$ -	\$ -
0734	COMPUTER HARDWARE	\$ 1,500.00	\$ -
	TOTAL AMOUNT:	\$ 3,000.00	\$ 1,500.00

Department:	Student Support Services (Director of Student Activities)		
ORG:	0001271 (New Org)		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0580	TRAVEL		
	Travel	\$ 500.00	\$ 500.00
0610	SUPPLIES		
	Supplies	\$ 1,000.00	\$ 1,000.00
0733	FURNITURE AND FIXTURES		
	New director furniture (under Student Learning)	\$ -	\$ -
0734	COMPUTER HARDWARE		
	Purchase computer	\$ 1,500.00	\$ -
	TOTAL AMOUNT:	\$ 3,000.00	\$ 1,500.00

Department:	Superintendent Office		
ORG:	0011075		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0335	PROFESSIONAL CONSULTANT	\$ 50,000.00	\$ 50,000.00
0338	REGISTRATION FEES	\$ 4,624.00	\$ 4,059.00
0339	OTH PROF TRAINING & DEV SVCS	\$ -	\$ -
0531	POSTAGE	\$ 750.00	\$ 750.00
0534	TELEPHONE	\$ 604.20	\$ 604.20
0542	NEWSPAPER ADVERTISING	\$ 900.00	\$ 500.00
0559	PRINTING AND BINDING	\$ 500.00	\$ 500.00
0580	TRAVEL-MILEAGE	\$ 5,000.00	\$ 7,000.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 800.00	\$ 800.00
0586	TRAVEL-HOTELS	\$ 1,708.29	\$ 1,800.00
0589	TRAVEL-OTHER	\$ 3,000.00	\$ 3,000.00
0610	GENERAL SUPPLIES	\$ 1,500.00	\$ 1,500.00
0642	PERIODICALS & NEWSPAPERS	\$ 535.00	\$ 528.00
0645	A V MATERIALS	\$ 500.00	\$ 300.00
0650	TECHNOLOGY SUPPLIES	\$ 700.00	\$ 700.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 700.00	\$ 700.00
0739	OTHER EQUIPMENT-PURCHASE	\$ 300.00	\$ 300.00
0810	DUES	\$ 3,250.00	\$ 3,305.80
0891	DIPLOMAS & GRADUATION EXPENSES	\$ -	\$ 28,653.00
	TOTAL AMOUNT:	\$ 75,371.49	\$ 105,000.00

Department:	Superintendent Office		
ORG:	0011075		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0335	PROFESSIONAL CONSULTANT		
	Professional consultant--school activities initiatives	\$ 50,000.00	\$ 50,000.00
0338	REGISTRATION FEES		
	KASA Summer Conference	\$ 369.00	\$ 369.00
	NAEOP National Conference (General Registration/Summits/Breakout Sessions)	\$ 525.00	\$ 525.00
	KSBA Fall Regional Meeting (Superintendent and Betsy Nutt \$25 ea)	\$ 50.00	\$ 50.00
	Bullitt County Chamber of Commerce Annual Dinner	\$ 60.00	\$ 60.00
	KASS Winter Conference	\$ 250.00	\$ 250.00
	KSBA Winter Symposium	\$ 265.00	\$ -
	KSBA Annual Conference	\$ 290.00	\$ 400.00
	KOSSA Conferences (Betsy Nutt--February & July)	\$ 170.00	\$ 170.00
	Kentucky Superintendent's Network--KASS Meeting	\$ 100.00	\$ 100.00
	Bullitt County Chamber of Commerce Meetings (12 x \$15)	\$ 180.00	\$ 180.00
	KASS--Bowling Green Meeting	\$ 250.00	\$ 250.00
	UK Educational Law Conference	\$ 260.00	\$ -
	AASA National Conference	\$ 690.00	\$ 705.00
	KY Continuous Improvement Summit	\$ 165.00	\$ -
	Miscellaneous Events	\$ 1,000.00	\$ 1,000.00
0531	POSTAGE		
	General postage for meter. Certified expulsion and alt placement letters	\$ 750.00	\$ 750.00
0534	TELEPHONE		
	Cell phone services (added per Support Services email 12/21/2020)	\$ 604.20	\$ 604.20
0542	NEWSPAPER ADVERTISING		
	Newspaper advertising	\$ 900.00	\$ 500.00
0559	PRINTING AND BINDING		
	Printing and binding	\$ 500.00	\$ 500.00
0580	TRAVEL-MILEAGE		
	Superintendent and secretary mileage	\$ 5,000.00	\$ 7,000.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		
	Meals for overnight travel to conference	\$ 800.00	\$ 800.00
0586	TRAVEL-HOTELS		
	Hotel for overnight conferences	\$ 1,708.29	\$ 1,800.00
0589	TRAVEL-OTHER		

Department:	Superintendent Office		
ORG:	0011075		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
	Parking/tolls/fees/flights (Conferences/Awards/Meetings)	\$ 3,000.00	\$ 3,000.00
0610	GENERAL SUPPLIES		
	Minute books, board meeting supplies, general supplies	\$ 1,500.00	\$ 1,500.00
0642	PERIODICALS & NEWSPAPERS		
	KSBA--Open Meetings Act Booklet	\$ 60.00	\$ -
	Courier Journal subscription for Board Office	\$ 225.00	\$ 225.00
	Pioneer News	\$ -	\$ 53.00
	Various books for group studies	\$ 250.00	\$ 250.00
0645	A V MATERIALS		
	LTM materials	\$ 500.00	\$ 300.00
0650	TECHNOLOGY SUPPLIES		
	Toner cartridges	\$ 700.00	\$ 700.00
0734	COMPUTER/HARDWARE- PURCHASE		
	Upgrade computer	\$ 700.00	\$ 700.00
0739	OTHER EQUIPMENT-PURCHASE		
	Purchase printer	\$ 300.00	\$ 300.00
0810	DUES		
	KASA dues	\$ 750.00	\$ 805.80
	KASS dues	\$ 2,000.00	\$ 2,000.00
	AASA dues	\$ 500.00	\$ 500.00
0891	DIPLOMAS & GRADUATION EXPENSES		
	Diplomas and graduation expenses	\$ -	\$ 10,000.00
	Kentucky Expo Center	\$ -	\$ 9,000.00
	Red Cross First Aid Station/Staff	\$ -	\$ 725.00
	A.G. Exhibitions, Inc.	\$ -	\$ 1,550.00
	Kentucky State Fair Board Security	\$ -	\$ 1,878.00
	C & H Audio	\$ -	\$ 1,500.00
	Miscellaneous graduation expenses	\$ -	\$ 4,000.00
	TOTAL AMOUNT:	\$ 75,371.49	\$ 105,000.00

Department:	Transportation--Bus Drivers		
ORG:	9011092		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0130	CLASSIFIED REGULAR SALARY	\$ -	\$ -
0150	CLASSIFIED SUBSTITUTE SALARY	\$ 118,475.88	\$ 106,000.00
0213	GROUP LIABILITY INSURANCE	\$ -	\$ -
0221	FICA	\$ -	\$ -
0222	MEDICARE	\$ -	\$ -
0232	CERS	\$ -	\$ -
0251	UNEMPLOYMENT	\$ -	\$ -
0260	WORKERS COMPENSATION	\$ -	\$ -
0341	DRUG TESTING	\$ -	\$ 10,000.00
0893	UNIFORMS	\$ 20,000.00	\$ 14,000.00
	TOTAL AMOUNT:	\$ 138,475.88	\$ 130,000.00

Department:	Transportation--Bus Drivers		
ORG:	9011092		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0150	CLASSIFIED SUBSTITUTE SALARY		
	Classified substitute salary	\$ 118,475.88	\$ 106,000.00
0341	DRUG TESTING		
	Drug Testing	\$ -	\$ 10,000.00
0893	UNIFORMS		
	Drivers (adding 5 polo shirts per monitor approximately 1400.00)--need to consider replacing light weight and heavy jackets for drivers (going on 4th year with initial purchase)	\$ 20,000.00	\$ 14,000.00
	TOTAL AMOUNT:	\$ 138,475.88	\$ 130,000.00

Department:	Transportation (Bus Garage)		
ORG:	9011096		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0130	CLASSIFIED REGULAR SALARY	\$ -	\$ -
0221	FICA	\$ -	\$ -
0222	MEDICARE	\$ -	\$ -
0232	CERS	\$ -	\$ -
0260	WORKERS COMPENSATION	\$ -	\$ -
0433	EQUIPMENT/FIXTURE REPAIR	\$ 26,000.00	\$ 18,000.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 6,000.00	\$ 6,000.00
0514	CONTRACTED BUS SERVICES	\$ 55,000.00	\$ 10,000.00
0521	PUPIL TRANSPORTATION INSURANCE	\$ 300,000.00	\$ 288,025.80
0610	GENERAL SUPPLIES	\$ 8,000.00	\$ 8,000.00
0623	PROPANE	\$ 80,000.00	\$ 80,000.00
0626	GASOLINE	\$ 30,000.00	\$ 20,000.00
0627	DIESEL	\$ 670,000.00	\$ 735,000.00
0661	LUBRICANTS	\$ 30,248.00	\$ 33,035.20
0662	TIRES AND TUBES	\$ 62,000.00	\$ 67,500.00
0663	REPAIR PARTS	\$ 270,000.00	\$ 235,000.00
0669	OTHER TRANSPORTATION REPAIRS	\$ 58,000.00	\$ 58,000.00
0732	VEHICLES - PURCHASE	\$ 745,943.00	\$ 309,439.00
0733	FURNITURE - PURCHASE	\$ 500.00	\$ 500.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 21,000.00	\$ 17,500.00
0735	SOFTWARE-PURCHASE	\$ 6,500.00	\$ 6,500.00
0739	OTHER EQUIPMENT-PURCHASE	\$ 7,000.00	\$ 1,000.00
0893	UNIFORMS	\$ 6,500.00	\$ 6,500.00
	TOTAL AMOUNT:	\$ 2,382,691.00	\$ 1,900,000.00

Department:	Transportation (Bus Garage)		
ORG:	9011096		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0130	CLASSIFIED REGULAR SALARY		
	Place Parts Clerk on the CO Secretary Salary Scale	\$ -	\$ -
0221	FICA		
	Place Parts Clerk on the CO Secretary Salary Scale	\$ -	\$ -
0222	MEDICARE		
	Place Parts Clerk on the CO Secretary Salary Scale	\$ -	\$ -
0232	CERS		
	Place Parts Clerk on the CO Secretary Salary Scale	\$ -	\$ -
0260	WORKERS COMPENSATION		
	Place Parts Clerk on the CO Secretary Salary Scale	\$ -	\$ -
0433	EQUIPMENT/FIXTURE REPAIR		
	AngelTrax--bus camera system	\$ -	\$ 18,000.00
	Added to working budget--AngelTrax--purchase, remove, install camera system in new buses--includes 7 cameras (stop arm camera) and purchase cameras and install to older buses to replace old camera system	\$ 26,000.00	\$ -
0434	BUILDING REPAIR AND MAINTENANCE		
	Building repair and maintenance--accidents with buildings	\$ 6,000.00	\$ 6,000.00
0514	CONTRACTED BUS SERVICES		
	Contract bus services	\$ 55,000.00	\$ 10,000.00
0521	PUPIL TRANSPORTATION INSURANCE		
	Pupil transportation insurance	\$ 300,000.00	\$ 288,025.80
0610	GENERAL SUPPLIES		
	General supplies--cleaning, shop supplies, bus wash solutions	\$ 8,000.00	\$ 8,000.00
0623	PROPANE		
	Propane	\$ 80,000.00	\$ 80,000.00
0626	GASOLINE		
	Gasoline	\$ 30,000.00	\$ 20,000.00
0627	DIESEL		
	Diesel	\$ 670,000.00	\$ 735,000.00
0661	LUBRICANTS		
	Grease	\$ 1,464.00	\$ 1,400.00
	Hydraulic Fluid-3 drums at \$287.24	\$ 862.00	\$ 800.00

Department:	Transportation (Bus Garage)		
ORG:	9011096		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
	Washer Fluid-10 drums at \$79.98 per 55 gallon	\$ 900.00	\$ 800.00
	Oil 3160--\$6.64 gallon	\$ 18,960.00	\$ 14,500.00
	Transmission Fluid--600 gal. \$6.07 per gallon	\$ 3,642.00	\$ 3,000.00
	Synthetic Trans Oil-6 drums \$879.45 each	\$ 5,274.00	\$ 3,900.00
	Power steering Fluid-2 drums \$615.45	\$ 1,230.00	\$ 1,200.00
	Antifreeze-12 drums \$308.55	\$ 3,696.00	\$ 2,900.00
	Gear Oil-2 drums \$428.32	\$ 916.00	\$ 835.20
	Synthetic Oil-2 drums \$394.59	\$ 788.00	\$ 700.00
	DEF Fluid	\$ 3,516.00	\$ 2,000.00
	Other lubricants	\$ 4,000.00	\$ 1,000.00
	Not in-line with prior years	\$ (15,000.00)	\$ -
0662	TIRES AND TUBES		
	265 tires	\$ 17,000.00	\$ 18,000.00
	295 tires	\$ 26,000.00	\$ 28,600.00
	295 recaps	\$ 9,000.00	\$ 9,900.00
	265 recaps	\$ 8,000.00	\$ 8,800.00
	Vehicle tires	\$ 2,000.00	\$ 2,200.00
0663	REPAIR PARTS		
	Repair parts	\$ 270,000.00	\$ 235,000.00
0669	OTHER TRANSPORTATION REPAIRS		
	Other transportation repair--AC, glass, transmission, body work, deductibles	\$ 58,000.00	\$ 58,000.00
0732	VEHICLES - PURCHASE		
	72 passenger type C buses at \$100,585 each *2	\$ 502,925.00	\$ 201,170.00
	66 passenger type C buses at \$102,395 each *1	\$ 204,790.00	\$ 102,395.00
	AC 120.000 BTU each \$10,206 *2	\$ 20,412.00	\$ -
	Radio \$460 each * 3	\$ 3,150.00	\$ 1,380.00
	Driver dome light \$50 each * 3	\$ 350.00	\$ 150.00
	Luggage box \$998 each * 3	\$ 6,986.00	\$ 150.00
	Track Seat Left hand side on handicapped bus \$755 *6	\$ 4,530.00	\$ 2,994.00
	Goodyear tires \$400 * 3	\$ 2,800.00	\$ 1,200.00
0733	FURNITURE - PURCHASE		
	Furniture	\$ 500.00	\$ 500.00
0734	COMPUTER/HARDWARE- PURCHASE		
	Computer hardware purchase--5 year rotation plan/laptop for mechanics	\$ 4,000.00	\$ 4,000.00

Department:	Transportation (Bus Garage)		
ORG:	9011096		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
	Added to working budget--RCS computer upgrades every 4-5 years--rotation for budget GPS--was not included in the tentative budget	\$ 17,000.00	\$ 13,500.00
0735	SOFTWARE-PURCHASE		
	Fuel master--yearly service	\$ 1,000.00	\$ 1,000.00
	Team Works--yearly service	\$ 2,500.00	\$ 2,500.00
	Cummins/Thomas software	\$ 1,500.00	\$ 1,500.00
	10% increase	\$ 1,500.00	\$ 1,500.00
0739	OTHER EQUIPMENT-PURCHASE		
	Used cart to deliver parts	\$ 7,000.00	\$ 1,000.00
0893	UNIFORMS		
	Uniforms	\$ 6,500.00	\$ 6,500.00
	TOTAL AMOUNT:	\$ 2,382,691.00	\$ 1,900,000.00

Department:	Transportation Director		
ORG:	9011091		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0140	CLASSIFIED OVERTIME HOURS	\$ 500.00	\$ -
0338	REGISTRATION FEES	\$ 1,200.00	\$ 1,200.00
0345	MEDICAL SERVICES	\$ -	\$ 9,200.00
0349	OTHER PROFESSIONAL SERVICES	\$ -	\$ 11,000.00
0532	TELEPHONE	\$ 3,800.00	\$ 1,400.00
0542	NEWSPAPER ADVERTISING	\$ 600.00	\$ 250.00
0559	PRINTING AND BINDING	\$ 2,000.00	\$ 1,200.00
0610	GENERAL SUPPLIES	\$ 5,225.00	\$ 2,000.00
0650	TECHNOLOGY SUPPLIES	\$ 1,200.00	\$ 800.00
0733	FURNITURE - PURCHASE	\$ 500.00	\$ 450.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 2,500.00	\$ 1,100.00
0735	SOFTWARE-PURCHASE	\$ 7,550.00	\$ 1,400.00
	TOTAL AMOUNT:	\$ 25,075.00	\$ 30,000.00

Department:	Transportation Director		
ORG:	9011091		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0140	CLASSIFIED OVERTIME HOURS		
	Classified overtime hours	\$ 500.00	\$ -
0338	REGISTRATION FEES		
	Trainers Conference	\$ 1,200.00	\$ 1,200.00
0345	MEDICAL SERVICES		
	Driver physicals	\$ -	\$ 9,200.00
0349	OTHER PROFESSIONAL SERVICES		
	Other professional services	\$ -	\$ -
	Compass Keynote Consulting LLC--Transportation Professional Development	\$ -	\$ 11,000.00
0532	TELEPHONE		
	Telephone	\$ 3,800.00	\$ 1,400.00
0542	NEWSPAPER ADVERTISING		
	Bid notifications for sub drivers	\$ 600.00	\$ 250.00
0559	PRINTING AND BINDING		
	DOT forms, flyers, referrals, etc.	\$ 2,000.00	\$ 1,200.00
0610	GENERAL SUPPLIES		
	Banner, training cones, misc. office items	\$ 5,225.00	\$ 2,000.00
0650	TECHNOLOGY SUPPLIES		
	Toner, printer ink, etc.	\$ 1,200.00	\$ 800.00
0733	FURNITURE - PURCHASE		
	Furniture	\$ 500.00	\$ 450.00
0734	COMPUTER/HARDWARE- PURCHASE		
	Computer hardware	\$ 2,500.00	\$ 1,100.00
0735	SOFTWARE-PURCHASE		
	Safe Schools program--software for annual training (i.e. FERPA, bullying, etc.)	\$ 1,400.00	\$ 1,400.00
	Transfinder annual support fee (subject to change)	\$ 4,600.00	\$ -
	BING satellite imagery service	\$ 550.00	\$ -
	Fuel master	\$ 1,000.00	\$ -
	TOTAL AMOUNT:	\$ 25,075.00	\$ 30,000.00

Department:	Finance Department		
ORG:	0011080		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0110	CERTIFIED PERMANENT SALARY	\$ -	\$ -
0111	EXTENDED DAYS	\$ -	\$ -
0112	EXTRA SERVICE	\$ -	\$ -
0140	CLASSIFIED OVERTIME HOURS	\$ 5,000.00	\$ 5,000.00
0213	GROUP LIABILITY INSURANCE	\$ -	\$ -
0222	MEDICARE	\$ -	\$ -
0231	KTRS	\$ -	\$ -
0251	UNEMPLOYMENT	\$ -	\$ -
0260	WORKERS COMPENSATION	\$ -	\$ -
0335	PROFESSIONAL CONSULTANT	\$ 8,500.00	\$ 8,500.00
0338	REGISTRATION FEES	\$ 10,300.00	\$ 10,075.00
0349	OTHER PROFESSIONAL SERVICES	\$ 45,100.00	\$ 44,570.00
0439	EQUIPMENT REPAIR	\$ 500.00	\$ 200.00
0523	FIDELITY BOND	\$ 4,000.00	\$ 6,000.00
0531	POSTAGE	\$ 50.00	\$ 25.00
0533	ON-LINE NETWORK	\$ -	\$ 12,740.00
0542	NEWSPAPER ADVERTISING	\$ 1,300.00	\$ 1,200.00
0559	PRINTING AND BINDING	\$ 1,000.00	\$ 1,000.00
0580	TRAVEL-MILEAGE	\$ 2,500.00	\$ 2,500.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 500.00	\$ 875.00
0586	TRAVEL-HOTELS	\$ 4,000.00	\$ 3,500.00
0589	TRAVEL-OTHER	\$ 100.00	\$ 100.00
0610	GENERAL SUPPLIES	\$ 28,000.00	\$ 26,990.00
0616	FOOD-NON INSTRUCTIONAL	\$ 500.00	\$ 500.00
0642	PERIODICALS & NEWSPAPERS	\$ 50.00	\$ 50.00
0650	TECHNOLOGY SUPPLIES	\$ 1,500.00	\$ 1,700.00
0695	FURNITURE & FIXTURES SUPPLIES	\$ 200.00	\$ 600.00
0699	REIMBURSEMENTS	\$ 50.00	\$ 25.00
0733	FURNITURE - PURCHASE	\$ 500.00	\$ -
0734	COMPUTER/HARDWARE- PURCHASE	\$ 2,200.00	\$ -
0735	SOFTWARE-PURCHASE	\$ 95,540.00	\$ 83,500.00
0810	DUES & FEES	\$ 2,000.00	\$ 2,350.00
0899	OTHER MISC. EXPENDITURES	\$ 10,000.00	\$ 8,000.00
	TOTAL AMOUNT:	\$ 223,390.00	\$ 220,000.00

Department:	Finance Department		
ORG:	0011080		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0140	CLASSIFIED OVERTIME HOURS		
	Finance Department Overtime	\$ 5,000.00	\$ 5,000.00
0213	GROUP LIABILITY INSURANCE	\$ -	\$ -
0222	MEDICARE	\$ -	\$ -
0231	KTRS	\$ -	\$ -
0251	UNEMPLOYMENT	\$ -	\$ -
0260	WORKERS COMPENSATION (new position)	\$ -	\$ -
0335	PROFESSIONAL CONSULTANT		
	Finance Officer Consulting (i.e. Smith CPA and Advisors, Kay Bryant, etc.)	\$ 6,500.00	\$ 6,500.00
	RJ Flannery Training (Redbook)	\$ 2,000.00	\$ 2,000.00
0338	REGISTRATION FEES		
	KASBO--Fall Conference (9 Employees)	\$ 4,500.00	\$ 4,500.00
	KASBO--Spring Conference (3 Employees)	\$ 1,200.00	\$ 1,200.00
	KASBO--Regional Finance Training	\$ 500.00	\$ 500.00
	Munis Academy (3 Employees)	\$ 3,000.00	\$ 3,000.00
	Kentucky Assoc. School Adm. (KASA) Conference	\$ 400.00	\$ 400.00
	KASBO Bookkeeper Conference	\$ 200.00	\$ 200.00
	School Finance Management Institute (SFMI)	\$ -	\$ -
	Additional Training for Finance Staff as needed	\$ 500.00	\$ 275.00
0349	OTHER PROFESSIONAL SERVICES		
	PSST--Affordable Care Act (ACA) Track Notification Services --Bulk Print Option	\$ 5,500.00	\$ 5,700.00
	PSST--KEEIS Consortium Partnership	\$ 6,600.00	\$ 7,000.00
	AESOP Subscription	\$ 10,000.00	\$ 10,000.00
	W-2s and 1099 processing (W-2s \$5,500 and \$200 for 1099s)	\$ 6,500.00	\$ 7,000.00
	PSST--KEEIS Silver Support Plan	\$ 3,600.00	\$ 4,000.00
	Tyler Tech--modification updates (i.e. form changes in Munis, etc.)	\$ 3,000.00	\$ 1,500.00
	Periodic File Purging	\$ 700.00	\$ 670.00
	RJ Flannery--Email Support Agreement	\$ 1,200.00	\$ 1,200.00
	Berens-Tate (Bond analysis)	\$ 6,500.00	\$ 6,500.00
	Notary Renewals (Schools)	\$ 500.00	\$ 500.00
	RJ Flannery--External Reviews and/or audits	\$ 1,000.00	\$ 500.00

Department:	Finance Department		
ORG:	0011080		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0439	EQUIPMENT REPAIR		
	Repair of equipment	\$ 500.00	\$ 200.00
0523	FIDELITY BOND		
	Fidelity bond (Lisa, Karen, Stephanie, and Adrienne each year)	\$ 4,000.00	\$ 6,000.00
0531	POSTAGE		
	Postage	\$ 50.00	\$ 25.00
0533	ON-LINE NETWORK		
	Technology software	\$ 2,000.00	\$ 700.00
	Adobe Acrobat Annual Subscription	\$ 540.00	\$ 540.00
	Tyler Technologies--annual Munis Cash Management Subscription	\$ 3,000.00	\$ 3,000.00
	Tyler Technologies--annual email notification maintenance	\$ 5,500.00	\$ 5,500.00
	Duplicator Sales & Service (New request--Software for this document management system will be purchased during FY18; however, the software requires 2 servers to be purchased. The annual service fee/maintenance fee is \$2,500.	\$ 3,000.00	\$ 3,000.00
0542	NEWSPAPER ADVERTISING		
	Tax Hearing Advertisements	\$ 300.00	\$ 300.00
	Financial Advertisement	\$ 500.00	\$ 450.00
	Bid Advertising, etc.	\$ 500.00	\$ 450.00
0559	PRINTING AND BINDING		
	Customized check (i.e. AP, etc.)--business cards, etc.	\$ 1,000.00	\$ 1,000.00
0580	TRAVEL-MILEAGE		
	Mileage--Finance, banking, school visits, audits, inventory	\$ 2,500.00	\$ 2,500.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		
	Travel--meals for overnight stays	\$ 500.00	\$ 875.00
0586	TRAVEL-HOTELS		
	Travel--hotels for overnight stays	\$ 4,000.00	\$ 3,500.00
0589	TRAVEL-OTHER		
	Travel--parking	\$ 100.00	\$ 100.00
0610	GENERAL SUPPLIES		
	Office supplies (binders, pens, folders, etc.)	\$ 2,500.00	\$ 2,490.00
	Copy paper for Central Office--white and colored	\$ 25,500.00	\$ 24,500.00
0616	FOOD-NON INSTRUCTIONAL		

Department:	Finance Department		
ORG:	0011080		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
	Food--non-instructional	\$ 500.00	\$ 500.00
0642	PERIODICALS & NEWSPAPERS		
	Pioneer News subscription	\$ 50.00	\$ 50.00
0650	TECHNOLOGY SUPPLIES		
	Technology supplies--toner, ink cartridges	\$ 1,500.00	\$ 1,500.00
	Monitors, keyboards, etc.	\$ 200.00	\$ 200.00
	Replace 2 desktop computers (rotation)--Lisa Lewis and Marsha Glass--replaced in FY22--resume rotation in FY24	\$ 2,000.00	\$ -
0695	FURNITURE & FIXTURES SUPPLIES		
	Office furniture (i.e. chairs, etc.)	\$ 700.00	\$ 600.00
0699	REIMBURSEMENTS		
	Reimbursements related to My School Bucks	\$ 50.00	\$ 25.00
0735	SOFTWARE-PURCHASE		
	PSST--KEEIS BDIA (Bi-directional integration application software)	\$ 16,000.00	\$ 17,000.00
	PSST--SDP Affordable Care Act Annual Subscription	\$ 10,500.00	\$ 11,500.00
	Frontline Absence & Time Solution (100% paid through Finance)	\$ 55,000.00	\$ 55,000.00
0810	DUES & FEES		
	Kentucky Chamber of Commerce Membership Renewal	\$ 2,000.00	\$ 2,000.00
	KASBO Membership Dues	\$ -	\$ 350.00
0899	OTHER MISC. EXPENDITURES		
	Ky Retirement Systems--Health Insurance Reimbursements	\$ 5,000.00	\$ 4,000.00
	Unforeseen Finance expenses (i.e. IRS penalties, Wage & Hour, etc.)	\$ 5,000.00	\$ 4,000.00
	TOTAL AMOUNT:	\$ 223,390.00	\$ 220,000.00

Department:	Maintenance		
ORG:	9201087		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0130	CLASSIFIED REGULAR SALARY	\$ -	\$ -
0140	CLASSIFIED OVERTIME HOURS	\$ 40,000.00	\$ 40,000.00
0150	CLASSIFIED SUBSTITUTE SALARY	\$ 51,717.00	\$ 131,717.00
0213	GROUP LIABILITY INSURANCE	\$ -	\$ -
0221	FICA	\$ -	\$ -
0222	MEDICARE	\$ -	\$ -
0232	CERS	\$ -	\$ -
0251	UNEMPLOYMENT	\$ -	\$ -
0260	WORKERS COMPENSATION	\$ -	\$ -
0338	REGISTRATION FEES	\$ 5,000.00	\$ 4,025.00
0346	ARCHITECTURAL/ENGINEERING	\$ 60,000.00	\$ 20,000.00
0347	SECURITY SERVICES	\$ -	\$ -
0349	OTHER PROFESSIONAL SERVICES	\$ 259,638.77	\$ 269,914.93
0352	OTHER TECHNICAL SERVICES	\$ 321,650.00	\$ 268,950.00
0411	WATER/SEWAGE	\$ 318,000.00	\$ 329,000.00
0413	SEWAGE	\$ 35,000.00	\$ 10,000.00
0421	SANITATION SERVICE (GARBAGE)	\$ 120,000.00	\$ 286,844.48
0422	SNOW REMOVAL	\$ 20,000.00	\$ 20,000.00
0424	CONTRACT GROUND SERVICES	\$ 225,000.00	\$ 369,474.00
0425	PEST CONTROL SERVICES	\$ 65,000.00	\$ 36,000.00
0429	OTHER CLEANING SERVICES	\$ 6,040.00	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 463,000.00	\$ 325,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 83,950.00	\$ 63,450.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 664,433.00	\$ 283,300.00
0435	VEHICLE REPAIR	\$ 40,000.00	\$ 40,000.00
0437	PLUMBING REPAIRS & MAINTENANCE	\$ 240,000.00	\$ 200,000.00
0438	ROOF REPAIRS & MAINTENANCE	\$ 205,000.00	\$ 100,000.00
0449	OTHER RENTALS	\$ 12,000.00	\$ 20,000.00
0491	ASPHALT RESURFACING/STRIPPING	\$ 87,793.00	\$ 87,000.00
0498	FENCING REPAIR/MAINT SRVCS	\$ 7,000.00	\$ 7,000.00
0531	POSTAGE	\$ 250.00	\$ 250.00
0532	TELEPHONE	\$ 10,000.00	\$ 10,000.00
0542	NEWSPAPER ADVERTISING	\$ 1,500.00	\$ 1,500.00
0580	TRAVEL-MILEAGE	\$ 1,500.00	\$ 1,500.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)	\$ 500.00	\$ 500.00
0586	TRAVEL-HOTELS	\$ 2,500.00	\$ 5,000.00
0610	GENERAL SUPPLIES	\$ 244,600.00	\$ 247,600.00

Department:	Maintenance		
ORG:	9201087		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0616	FOOD NON-INSTRUCTIONAL	\$ 250.00	\$ 250.00
0621	NATURAL GAS	\$ 196,500.00	\$ 214,000.00
0622	ELECTRICITY	\$ 2,515,000.00	\$ 2,532,500.00
0623	BOTTLED GAS	\$ 1,375.00	\$ 1,375.00
0627	DIESEL	\$ 2,200.00	\$ 4,000.00
0643	SUPPLEMENTARY BOOKS	\$ 800.00	\$ 200.00
0650	TECHNOLOGY SUPPLIES	\$ 1,000.00	\$ 2,000.00
0732	VEHICLES - PURCHASE	\$ -	\$ -
0733	FURNITURE - PURCHASE	\$ 1,000.00	\$ 1,000.00
0734	COMPUTER/HARDWARE- PURCHASE	\$ 4,500.00	\$ 2,000.00
0735	SOFTWARE-PURCHASE	\$ 3,275.00	\$ 3,312.50
0739	OTHER EQUIPMENT-PURCHASE	\$ 44,000.00	\$ -
0810	DUES & FEES	\$ 300.00	\$ 218.65
0893	UNIFORMS	\$ 12,000.00	\$ 15,000.00
0899	MISCELLANEOUS	\$ 103,149.00	.
	TOTAL AMOUNT:	\$ 6,476,420.77	\$ 5,953,881.56

Department:	Maintenance		
ORG:	9201087		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0140	CLASSIFIED OVERTIME HOURS		
	After hours emergencies, time-sensitive projects, high school EOY security, other duties assigned	\$ 40,000.00	\$ 40,000.00
0150	CLASSIFIED SUBSTITUTE SALARY		
	Summer paint crew: Interior paint crew member (39 days x 8 hrs x \$15.82--Inc Fringes x 9 positions = \$44,422.56. Interior paint crew supervisor (39 days x 8 hrs x \$19.77--Inc Fringes x 1 position = \$6,168.24. All schools--needs based	\$ 50,691.00	\$ 50,691.00
	Substitute Custodians (15 Days x 8 Hrs x \$17.95 (Inc. Fringes) x 24 Bldgs. = \$51,696.00	\$ 51,696.00	\$ 51,696.00
	Substitute Sweepers (10 Days x 8 Hrs x \$15.94 (Inc. Fringes) x 23 Bldgs. = \$29,329.60	\$ 29,330.00	\$ 29,330.00
	Requested \$131,717--the average expense over the last 5 years is \$34,000--reduce by \$80,000	\$ (80,000.00)	\$ -
0338	REGISTRATION FEES		
	HVAC Journeyman's Licenses	\$ 520.00	\$ 200.00
	Electrician Master's Licenses	\$ 810.00	\$ 425.00
	Plumbers Licensees (2 plumbers)	\$ 500.00	\$ -
	Wastewater Treatment Training (2 Plumbers and 1 Maintenance Worker)--required	\$ 1,000.00	\$ -
	Aerial Lift Training and Recertifications--required	\$ 750.00	\$ -
	IAQ (indoor air quality) Training (This is included when new standards are released.)--required	\$ 750.00	\$ -
	KSPMA (Kentucky School Plant Manager's Association) Conference (Director, Main. Sup., 1 HVAC, 1 Ele., 1 GM)--required	\$ 3,400.00	\$ 3,400.00
	Combi Oven Training (2 HVAC and 1 FS Technician) NEW--required	\$ 1,500.00	\$ -
	OSHA 30 Training (Maint Dir, Maint Sup, & Cust Sup) General industry certification and construction practices	\$ 2,250.00	\$ -
	Requested \$11,480--not in-line with previous year expenses--reduce \$6,480	\$ (6,480.00)	\$ -

Department:	Maintenance		
ORG:	9201087		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0346	ARCHITECTURAL/ENGINEERING		
	Architectural and engineering services emergency projects (i.e. site surveys, load capacity calculations, etc.)	\$ 20,000.00	\$ 10,000.00
	Roof survey and master planning services for roof repairs/replacements	\$ 40,000.00	\$ 10,000.00
0349	OTHER PROFESSIONAL SERVICES		
	Performance Agreement Contract with Trane 2008 (PACT--Trane)(3% Added)--1st agreement--3% is in the contract agreement--this is not negotiable	\$ 222,538.77	\$ 229,214.93
	Duct cleaning: BES, CGES, MES, MWES, OES, BLMS, AND ZMS (rotation)	\$ 27,100.00	\$ 27,100.00
	Asbestos plan (3-year plan)	\$ -	\$ 3,600.00
	Gym Floor Recoating	\$ 10,000.00	\$ 10,000.00
0352	OTHER TECHNICAL SERVICES		
	Security & Panic System Servicing & Repairs--required	\$ 15,000.00	\$ 10,000.00
	IAQ (Indoor Air Quality) Monitoring - Emergency--required	\$ 10,000.00	\$ 2,000.00
	Water Sampling - Louisville Water Company - Lead Testing--required	\$ 5,000.00	\$ 1,000.00
	Fire, Security and Panic Monitoring - Emergency 24	\$ 360.00	\$ 400.00
	Subsidiary Station Monthly Monitoring & Inspection--required	\$ 7,500.00	\$ 1,000.00
	Fire Alarm & Sprinkler Inspections--required	\$ 50,000.00	\$ 10,000.00
	Fire Alarm Servicing - required	\$ 30,000.00	\$ 30,000.00
	Sprinkler Servicing--required	\$ 13,000.00	\$ 2,000.00
	Fire Extinguisher Inspections--required	\$ 5,500.00	\$ 3,000.00
	Fire Extinguisher Servicing --required	\$ 39,000.00	\$ 10,000.00
	Elevator Inspections (Annual State Certification)--required	\$ 10,000.00	\$ 5,000.00
	Elevator Repairs (Certified)--required	\$ 30,000.00	\$ 20,000.00
	Boiler Inspections (State Boiler Certification)--required	\$ 10,000.00	\$ 2,000.00

Department:	Maintenance		
ORG:	9201087		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
	Boiler Preventive Maintenance (Requires Licensed Boiler & Inspection)--required	\$ 10,000.00	\$ 2,000.00
	Water Treatment (Geothermal, Closed Loop and Open Loop Systems)--required	\$ 30,000.00	\$ 16,000.00
	Wastewater Treatment Plant Sampling and Inspections (NES & HMS)--required	\$ 25,000.00	\$ 46,400.00
	Public Announcement Systems (Repairs & Bell Schedule Modifications)-District--required	\$ 22,000.00	\$ -
	Backflow Preventer Inspections and Repairs/Replacements--required	\$ 30,000.00	\$ 10,000.00
	Generator Inspections, Servicing and Repairs--required	\$ 25,000.00	\$ 15,000.00
	Annual Bleacher Inspections--required	\$ 20,000.00	\$ 10,000.00
	Scissor Lift Inspection, Servicing & Repairs (per OSHA)--required	\$ 2,500.00	\$ 500.00
	Bucket Truck Inspection, Servicing & Repairs--required	\$ 5,000.00	\$ 500.00
	Fork Lift Inspection, Servicing & Repairs--required	\$ 2,500.00	\$ 500.00
	Other technical services not in line with previous year expenses--reduce by \$147,360	\$ (147,360.00)	\$ -
	School technical services	\$ 71,650.00	\$ 71,650.00
0411	WATER/SEWAGE		
	Water/sewage	\$ 35,000.00	\$ 35,000.00
	Water/sewage schools	\$ 283,000.00	\$ 294,000.00
0413	SEWAGE		
	Sewage pumping services (BMS, NES, HMS & Bus Garage)--significant increase due to BMS sewer issues	\$ 35,000.00	\$ 10,000.00
0421	SANITATION SERVICE (GARBAGE)		
	Sanitation services	\$ 120,000.00	\$ 286,844.48
0422	SNOW REMOVAL		
	Bulk salt, bag salt, and sand	\$ 20,000.00	\$ 20,000.00
0424	CONTRACT GROUND SERVICES		
	Contracted ground services (new properties) 26 cuts (Two 20-acre lots)	\$ 215,000.00	\$ 369,474.00

Department:	Maintenance		
ORG:	9201087		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
	Removal of trees	\$ 10,000.00	\$ -
0425	PEST CONTROL SERVICES		
	Insect/rodent control/trapping skunks, racoons & coyotes	\$ 30,000.00	\$ 36,000.00
	Bat problem at Maryville Elementary	\$ 35,000.00	\$ -
0429	OTHER CLEANING SERVICES		
	Carpet cleaning (BCHS, BES, LIBRARY, NBHS, MAINT, OMES, and CENTRAL OFFICE)--this is on a rotation schedule	\$ 6,040.00	\$ -
0431	NON-TECHNOLOGY REPAIR		
	Building HVAC Repairs	\$ 125,000.00	\$ 125,000.00
	Geothermal Loop Filtration Filters and Repairs	\$ 25,000.00	\$ 55,000.00
	Trane Monitoring Equipment Repairs	\$ 11,000.00	\$ -
	Switchgear, Surge Protection and Phase Protection Repairs	\$ 25,000.00	\$ 25,000.00
	BEHS--Roof top Units (2)	\$ 80,000.00	\$ -
	Geothermal field at BES	\$ 20,000.00	\$ 5,000.00
	ATC Switchgear Replaced	\$ 62,000.00	\$ -
	Building Electrical Repairs: Lamps, Drivers, Fixtures, Wiring, Breakers, Ballasts, Pole Light Repairs, Boring (Underground Work), etc.	\$ 55,000.00	\$ 55,000.00
	School non-technology repair	\$ 60,000.00	\$ 60,000.00
0433	EQUIPMENT/FIXTURE REPAIR		
	Repairs & Maintenance (increasing due to aging custodial equipment such as auto scrubbers, floor machines, vacuum cleaners, etc.)	\$ 30,000.00	\$ 30,000.00
	Floor scrubber--Brooks	\$ 6,000.00	\$ -
	KAIAC KV 17501 No Touch cleaning system--Carpet Extraction Tool--Maintenance to loan out to schools	\$ 15,000.00	\$ 8,000.00
	(1) Auto scrubbers (10 year replacement plan for entire district)--Maintenance to loan out to schools	\$ 12,000.00	\$ 7,000.00

Department:	Maintenance		
ORG:	9201087		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
	Central Office equipment/fixture repair	\$ 2,500.00	\$ -
	School equipment/fixture repair	\$ 18,450.00	\$ 18,450.00
0434	BUILDING REPAIR AND MAINTENANCE		
	Bernheim Middle School Sewer Project (not utilized FY20)--Include in the budget again, but reduce by \$500,000--This project should be moving forward during FY 2021. If not, be sure to include in next year's budget.-- reduce by \$350,000--this portion was paid in FY 2021--remaining balance is \$150,000 (This should be paid out in FY 2022.)	\$ 150,000.00	\$ -
	General Repairs & Maintenance including schools	\$ 90,000.00	\$ 90,000.00
	Locker Parts & Repairs (as needed)	\$ 5,000.00	\$ -
	Bleacher Parts and Repairs (inside and outside)	\$ 75,000.00	\$ 25,000.00
	BEHS--Aisle on bleacher cut in and end of secondary railing needs to be metal	\$ 13,133.00	\$ -
	Doors, Windows and Hardware Repairs	\$ 15,000.00	\$ 15,000.00
	Playground Equipment Repairs & Maintenance (13 Elementary Schools)	\$ 4,500.00	\$ 4,500.00
	MES OVEC Playground Equipment	\$ 5,000.00	\$ -
	Ceiling Grid and Tile Repairs (24 Bldgs. X 500 SF x \$1.00 0.75/SF)	\$ 3,500.00	\$ 3,500.00
	Irrigation Repairs and Maintenance	\$ 10,000.00	\$ 2,000.00
	Sewer Plant Repairs (getting more age on the Hebron sewer plant)	\$ 25,000.00	\$ 15,000.00
	Flooring Repairs (Carpet, Ceramic, VCT, Terazzo and Epoxy)	\$ 10,000.00	\$ 10,000.00
	Rekeying & Hardware for NBHS (SB1 - Doors must remain locked during instruction)	\$ 50,000.00	\$ -
	GYM PAINTING-3 SCHOOLS(OES, BES & LJES)--on a rotation system	\$ 59,000.00	\$ 59,000.00

Department:	Maintenance		
ORG:	9201087		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
	Sidewalk and Curb Repairs and Maintenance - Districtwide	\$ 7,500.00	\$ 7,500.00
	ADA Repairs - Visual Assistance Pathways New Mandate - BES	\$ 3,000.00	\$ -
	BEHS site work (drainage issues)--damaging the softball and baseball fields	\$ 40,000.00	\$ -
	School building repair and maintenance	\$ 51,800.00	\$ 51,800.00
	Added during the working budget--\$47,000 earmarked for the Director of Student Activities--to support projects identified by the activities director	\$ 47,000.00	\$ -
0435	VEHICLE REPAIR		
	Vehicle repairs and maintenance (this amount assumes lease options--if we do not go with the lease option, this should increase to \$35,000 and purchase a few new vehicles)	\$ 40,000.00	\$ 40,000.00
0437	PLUMBING REPAIRS & MAINTENANCE		
	General Plumbing Repairs & Maintenance	\$ 130,000.00	\$ 130,000.00
	Water Heater, Water Storage Tanks and Valve Repairs	\$ 88,000.00	\$ 70,000.00
	Replace drain line at HMS	\$ 22,000.00	\$ -
0438	ROOF REPAIRS & MAINTENANCE		
	District-wide roof repairs	\$ 100,000.00	\$ 100,000.00
	Gutters, Trim, Flashing and Downspout Repairs & Maintenance	\$ 15,000.00	\$ -
	Gutters and downspouts--BCHS Auditorium	\$ 20,000.00	\$ -
	Crossroads closing sky lights	\$ 55,000.00	\$ -
	NBHS locker room roof	\$ 15,000.00	\$ -
0449	OTHER RENTALS		
	Other rentals as needed (concrete mixers, lifts, etc.)	\$ 12,000.00	\$ 20,000.00
0491	ASPHALT RESURFACING/STRIPPING		

Department:	Maintenance		
ORG:	9201087		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
	Parking lot sealing and striping	\$ 53,246.00	\$ 53,000.00
	Other asphalt resurfacing/stripping within the district	\$ 24,547.00	\$ 24,000.00
	Track & Tennis Court Repairs and Restriping - SealPro Coatings	\$ 10,000.00	\$ 10,000.00
0498	FENCING REPAIR/MAINT SRVCS		
	Districtwide Repairs	\$ 5,000.00	\$ 5,000.00
	FES - fence enclosure of condensing units for freezer and cooler	\$ 2,000.00	\$ -
	CES - fence enclosure of generator	\$ -	\$ 2,000.00
0531	POSTAGE		
	Postage	\$ 250.00	\$ 250.00
0532	TELEPHONE		
	19 Cell Phones (Maintenance Department and Director)	\$ 10,000.00	\$ 10,000.00
0542	NEWSPAPER ADVERTISING		
	Newspaper advertising	\$ 1,500.00	\$ 1,500.00
0580	TRAVEL-MILEAGE		
	Mileage for Private Vehicle (Secretary, Director, Maint. guys, Custodian)	\$ 1,500.00	\$ 1,500.00
0585	TRAVEL-MEALS (OVERNIGHT ONLY)		
	Maintenance Department & Director	\$ 500.00	\$ 500.00
0586	TRAVEL-HOTELS		
	Maintenance Department & Director	\$ 2,500.00	\$ 5,000.00
0610	GENERAL SUPPLIES		
	General supplies	\$ 100,000.00	\$ 100,000.00
	School general supplies	\$ 144,600.00	\$ 147,600.00
0616	FOOD NON-INSTRUCTIONAL		
	Non-instructional food	\$ 250.00	\$ 250.00

Department:	Maintenance		
ORG:	9201087		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
0621	NATURAL GAS		
	Natural gas	\$ 20,000.00	\$ 20,000.00
	School natural gas	\$ 176,500.00	\$ 194,000.00
0622	ELECTRICITY		
	Electricity	\$ 70,000.00	\$ 70,000.00
	School electricity	\$ 2,445,000.00	\$ 2,462,500.00
0623	BOTTLED GAS		
	Bottled gas	\$ 550.00	\$ 550.00
	School bottled gas	\$ 825.00	\$ 825.00
0627	DIESEL		
	Diesel	\$ 2,200.00	\$ 4,000.00
0643	SUPPLEMENTARY BOOKS		
	Supplemental books, study guides, and curriculum (will need to purchase NFPA manuals and OSHA compliance manuals this year)	\$ 800.00	\$ 200.00
0650	TECHNOLOGY SUPPLIES		
	Supplies--technology related (i.e. toner, etc.)	\$ 1,000.00	\$ 2,000.00
0732	VEHICLES - PURCHASE		
	Vehicle purchases	\$ -	\$ -
0733	FURNITURE - PURCHASE		
	Chair for Director and Maintenance secretary--desk and chair for custodial supervisor	\$ 1,000.00	\$ 1,000.00
0734	COMPUTER/HARDWARE- PURCHASE		
	Computer/hardware	\$ 3,500.00	\$ 2,000.00
	Laptop for Tracy Hasting	\$ 1,000.00	\$ -
0735	SOFTWARE-PURCHASE		
	Trane equipment software upgrades	\$ 2,000.00	\$ 2,000.00
	Safe schools Software	\$ 1,275.00	\$ 1,312.50
0739	OTHER EQUIPMENT-PURCHASE		
	Hand tools	\$ 2,500.00	\$ -
	Dewalt cordless kits	\$ 2,700.00	\$ -
	Safety equipment as needed	\$ 3,000.00	\$ -
	Specialty tools	\$ 2,500.00	\$ -
	HVAC tools	\$ 2,900.00	\$ -

Department:	Maintenance		
ORG:	9201087		
OBJECT	ACCOUNT DESCRIPTION	FY 2022	FY 2023
	Plumbing tools	\$ 3,500.00	\$ -
	Ladders	\$ 2,000.00	\$ -
	Equipment for trucks	\$ 6,000.00	\$ -
	Dollies	\$ 1,200.00	\$ -
	Pallet jacks	\$ 1,000.00	\$ -
	12" drop down trailer	\$ 4,900.00	\$ -
	Electrical tools	\$ 3,000.00	\$ -
	Electrical winch	\$ 1,200.00	\$ -
	Hydraulic press	\$ 2,200.00	\$ -
	Portable heaters and AC units	\$ 3,500.00	\$ -
	Horizontal band saw	\$ 1,900.00	\$ -
0810	DUES & FEES		
	Dues and fees	\$ 300.00	\$ 218.65
0893	UNIFORMS		
	Uniforms	\$ 12,000.00	\$ 15,000.00
0899	MISCELLANEOUS		
	Miscellaneous--All school requests	\$ 103,149.00	\$ -
	TOTAL AMOUNT:	\$ 6,476,420.77	\$ 5,953,881.56

Location Totals (DO NOT ENTER TOTALS ON THIS SHEET--IT WILL UPDATE AUTOMATICALLY)												
	<u>0347</u>	<u>0352</u>	<u>0411</u>	<u>0424</u>	<u>0431</u>	<u>0433</u>	<u>0434</u>	<u>0610</u>	<u>0621</u>	<u>0622</u>	<u>0623</u>	<u>TOTALS</u>
CO	\$ -	\$ 25,000.00	\$ 35,000.00	\$ 369,474.00	\$ 403,000.00	\$ 30,000.00	\$ 945,633.00	\$ 100,000.00	\$ 20,000.00	\$ 70,000.00	\$ 550.00	\$ 1,998,657.00
BMS	\$ -	\$ 2,000.00	\$ 7,000.00	\$ -	\$ 1,500.00	\$ 700.00	\$ 2,200.00	\$ 5,000.00	\$ 9,000.00	\$ 63,000.00		\$ 90,400.00
FES	\$ -	\$ 3,500.00	\$ 5,500.00	\$ -	\$ 5,000.00	\$ 750.00	\$ 2,200.00	\$ 5,200.00	\$ 7,500.00	\$ 100,000.00		\$ 129,650.00
ZMS	\$ -	\$ 3,200.00	\$ 10,000.00	\$ -	\$ 2,500.00	\$ 750.00	\$ 2,200.00	\$ 7,500.00	\$ -	\$ 105,000.00		\$ 131,150.00
SES	\$ -	\$ 2,500.00	\$ 11,000.00	\$ -	\$ 1,000.00	\$ 750.00	\$ 2,200.00	\$ 5,600.00	\$ 7,000.00	\$ 105,000.00		\$ 135,050.00
EMS	\$ -	\$ 7,200.00	\$ 7,500.00	\$ -	\$ 1,000.00	\$ 750.00	\$ 2,200.00	\$ 7,500.00	\$ -	\$ 100,000.00		\$ 126,150.00
BES	\$ -	\$ 2,500.00	\$ 16,000.00	\$ -	\$ 1,000.00	\$ 750.00	\$ 2,200.00	\$ 6,500.00	\$ -	\$ 85,000.00		\$ 113,950.00
BCHS	\$ -	\$ 3,900.00	\$ 50,000.00	\$ -	\$ 10,000.00	\$ 1,000.00	\$ 2,200.00	\$ 14,000.00	\$ 30,500.00	\$ 230,000.00		\$ 341,600.00
BEHS	\$ -	\$ 4,000.00	\$ 30,000.00	\$ -	\$ 5,000.00	\$ 1,000.00	\$ 2,200.00	\$ 12,500.00	\$ 37,000.00	\$ 260,000.00		\$ 351,700.00
BLMS	\$ -	\$ 2,000.00	\$ 11,000.00	\$ -	\$ 5,000.00	\$ 750.00	\$ 2,200.00	\$ 5,500.00	\$ 8,000.00	\$ 105,000.00		\$ 139,450.00
CGES	\$ -	\$ 2,500.00	\$ 9,500.00	\$ -	\$ 2,000.00	\$ 750.00	\$ 2,000.00	\$ 5,100.00	\$ 8,500.00	\$ 85,000.00		\$ 115,350.00
HMS	\$ -	\$ 4,000.00	\$ 22,000.00	\$ -	\$ 1,000.00	\$ 750.00	\$ 2,200.00	\$ 5,000.00	\$ -	\$ 110,000.00	\$ 825.00	\$ 145,775.00
IJES	\$ -	\$ 2,000.00	\$ 12,000.00	\$ -	\$ 2,500.00	\$ 750.00	\$ 2,200.00	\$ 4,200.00	\$ 10,000.00	\$ 71,000.00		\$ 104,650.00
MES	\$ -	\$ 3,800.00	\$ 7,000.00	\$ -	\$ 1,500.00	\$ 750.00	\$ 2,200.00	\$ 4,300.00	\$ 5,000.00	\$ 65,000.00		\$ 89,550.00
MWMS	\$ -	\$ 3,000.00	\$ 8,000.00	\$ -	\$ 1,500.00	\$ 750.00	\$ 2,200.00	\$ 6,800.00	\$ 14,000.00	\$ 110,000.00		\$ 146,250.00
MWES	\$ -	\$ 2,500.00	\$ 6,000.00	\$ -	\$ 1,000.00	\$ 750.00	\$ 2,200.00	\$ 4,000.00	\$ 4,500.00	\$ 60,000.00		\$ 80,950.00
CES	\$ -	\$ 2,500.00	\$ 11,000.00	\$ -	\$ 1,000.00	\$ 750.00	\$ 2,000.00	\$ 5,400.00	\$ -	\$ 105,000.00		\$ 127,650.00
PGES	\$ -	\$ 4,000.00	\$ 16,000.00	\$ -	\$ 1,000.00	\$ 750.00	\$ 2,200.00	\$ 6,000.00	\$ 13,500.00	\$ 90,000.00		\$ 133,450.00
NES	\$ -	\$ 3,500.00	\$ 6,000.00	\$ -	\$ 1,000.00	\$ 750.00	\$ 2,000.00	\$ 2,500.00	\$ -	\$ 50,000.00		\$ 65,750.00
NBHS	\$ -	\$ 2,500.00	\$ 20,000.00	\$ -	\$ 7,500.00	\$ 1,000.00	\$ 2,200.00	\$ 12,900.00	\$ 20,000.00	\$ 230,000.00		\$ 296,100.00
OMES	\$ -	\$ 2,500.00	\$ 7,000.00	\$ -	\$ 1,000.00	\$ 750.00	\$ 2,200.00	\$ 7,500.00	\$ -	\$ 70,000.00		\$ 90,950.00
OES	\$ -	\$ 3,000.00	\$ 9,000.00	\$ -	\$ 1,000.00	\$ 750.00	\$ 2,000.00	\$ 6,000.00	\$ 3,000.00	\$ 93,500.00		\$ 118,250.00
RES	\$ -	\$ 2,520.00	\$ 7,000.00	\$ -	\$ 1,000.00	\$ 750.00	\$ 2,200.00	\$ 5,300.00	\$ 1,500.00	\$ 100,000.00		\$ 120,270.00
ROC	\$ -	\$ 1,730.00	\$ 3,500.00	\$ -	\$ 2,000.00	\$ 750.00	\$ 2,200.00	\$ 2,300.00	\$ 9,500.00	\$ 40,000.00		\$ 61,980.00
ATC		\$ 300.00			\$ 1,000.00	\$ 500.00	\$ 1,000.00					\$ 2,800.00
Bus Garage	\$ -	\$ 500.00	\$ 2,000.00	\$ -	\$ 2,000.00		\$ 1,000.00	\$ 1,000.00	\$ 5,500.00	\$ 30,000.00		\$ 42,000.00
	\$ -	\$ 96,650.00	\$ 329,000.00	\$ 369,474.00	\$ 463,000.00	\$ 48,450.00	\$ 997,433.00	\$ 247,600.00	\$ 214,000.00	\$ 2,532,500.00	\$ 1,375.00	\$ 5,299,482.00

Department:	Central Office		
ORG:	9201087		
OBJECT	ACCOUNT DESCRIPTION	2021-22	2022-23
0352	OTHER TECHNICAL SERVICES	\$ 250,000.00	\$ 25,000.00
0411	WATER/SEWAGE	\$ 35,000.00	\$ 35,000.00
0424	CONTRACT GROUND SERVICES	\$ 215,000.00	\$ 369,474.00
0431	NON-TECHNOLOGY REPAIR	\$ 403,000.00	\$ 403,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 65,500.00	\$ 30,000.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 945,633.00	\$ 945,633.00
0610	GENERAL SUPPLIES	\$ 100,000.00	\$ 100,000.00
0621	NATURAL GAS	\$ 20,000.00	\$ 20,000.00
0622	ELECTRICITY	\$ 70,000.00	\$ 70,000.00
0623	BOTTLED GAS	\$ 550.00	\$ 550.00
	TOTAL AMOUNT:	\$ 2,104,683.00	\$ 1,998,657.00

Department:	Bernheim Middle		
ORG	0051087		
OBJECT	ACCOUNT DESCRIPTION	2021-22	2022-23
0347	SECURITY SERVICES	\$ -	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 2,000.00	\$ 2,000.00
0411	WATER/SEWAGE	\$ 7,000.00	\$ 7,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,500.00	\$ 1,500.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 700.00	\$ 700.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 5,000.00	\$ 5,000.00
0621	NATURAL GAS	\$ 8,000.00	\$ 9,000.00
0622	ELECTRICITY	\$ 63,000.00	\$ 63,000.00
	TOTAL AMOUNT:	\$ 89,400.00	\$ 90,400.00

Department:	Freedom Elementary		
ORG	0061087		
OBJECT	ACCOUNT DESCRIPTION	2021-22	2022-23
0347	SECURITY SERVICES	\$ -	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 3,500.00	\$ 3,500.00
0411	WATER/SEWAGE	\$ 5,500.00	\$ 5,500.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 5,000.00	\$ 5,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 750.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 5,200.00	\$ 5,200.00
0621	NATURAL GAS	\$ 7,000.00	\$ 7,500.00
0622	ELECTRICITY	\$ 110,000.00	\$ 100,000.00
	TOTAL AMOUNT:	\$ 139,150.00	\$ 129,650.00

Department:	Zoneton Middle		
ORG:	0071087		
OBJECT	ACCOUNT DESCRIPTION	2021-22	2022-23
0347	SECURITY SERVICES	\$ -	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 3,200.00	\$ 3,200.00
0411	WATER/SEWAGE	\$ 10,000.00	\$ 10,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 2,500.00	\$ 2,500.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 750.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 7,500.00	\$ 7,500.00
0621	NATURAL GAS	\$ -	\$ -
0622	ELECTRICITY	\$ 110,000.00	\$ 105,000.00
	TOTAL AMOUNT:	\$ 136,150.00	\$ 131,150.00

Department:	Shepherdsville Elementary		
ORG	0081087		
OBJECT	ACCOUNT DESCRIPTION	2021-22	2022-23
0347	SECURITY SERVICES	\$ -	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 2,500.00	\$ 2,500.00
0411	WATER/SEWAGE	\$ 11,000.00	\$ 11,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,000.00	\$ 1,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 750.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 5,600.00	\$ 5,600.00
0621	NATURAL GAS	\$ 5,500.00	\$ 7,000.00
0622	ELECTRICITY	\$ 105,000.00	\$ 105,000.00
	TOTAL AMOUNT:	\$ 133,550.00	\$ 135,050.00

Department:	Eastside Middle		
ORG	0091087		
OBJECT	ACCOUNT DESCRIPTION	2021-22	2022-23
0347	SECURITY SERVICES	\$ -	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 7,200.00	\$ 7,200.00
0411	WATER/SEWAGE	\$ 7,000.00	\$ 7,500.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,000.00	\$ 1,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 750.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 7,500.00	\$ 7,500.00
0621	NATURAL GAS	\$ -	\$ -
0622	ELECTRICITY	\$ 110,000.00	\$ 100,000.00
	TOTAL AMOUNT:	\$ 135,650.00	\$ 126,150.00

Department:	Brooks Elementary		
ORG	0101087		
OBJECT	ACCOUNT DESCRIPTION	2021-22	2022-23
0347	SECURITY SERVICES	\$ -	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 2,500.00	\$ 2,500.00
0411	WATER/SEWAGE	\$ 16,000.00	\$ 16,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,000.00	\$ 1,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 750.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 6,500.00	\$ 6,500.00
0621	NATURAL GAS	\$ -	\$ -
0622	ELECTRICITY	\$ 85,000.00	\$ 85,000.00
	TOTAL AMOUNT:	\$ 113,950.00	\$ 113,950.00

Department:	Bullitt Central		
ORG	0151087		
OBJECT	ACCOUNT DESCRIPTION	2022-22	2022-23
0347	SECURITY SERVICES	\$ -	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 3,900.00	\$ 3,900.00
0411	WATER/SEWAGE	\$ 50,000.00	\$ 50,000.00
0424	CONTRACT GROUND SERVICES	\$ 10,000.00	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 10,000.00	\$ 10,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 1,000.00	\$ 1,000.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 14,000.00	\$ 14,000.00
0621	NATURAL GAS	\$ 30,000.00	\$ 30,500.00
0622	ELECTRICITY	\$ 238,000.00	\$ 230,000.00
	TOTAL AMOUNT:	\$ 359,100.00	\$ 341,600.00

Department:	Bullitt East		
ORG	0161087		
OBJECT	ACCOUNT DESCRIPTION	2021-22	2022-23
0347	SECURITY SERVICES	\$ -	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 4,000.00	\$ 4,000.00
0411	WATER/SEWAGE	\$ 20,000.00	\$ 30,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 5,000.00	\$ 5,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 1,000.00	\$ 1,000.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 12,500.00	\$ 12,500.00
0621	NATURAL GAS	\$ 18,000.00	\$ 37,000.00
0622	ELECTRICITY	\$ 200,000.00	\$ 260,000.00
	TOTAL AMOUNT:	\$ 262,700.00	\$ 351,700.00

Department:	Bullitt Lick Middle		
ORG	0181087		
OBJECT	ACCOUNT DESCRIPTION	2021-22	2022-23
0347	SECURITY SERVICES	\$ -	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 2,000.00	\$ 2,000.00
0411	WATER/SEWAGE	\$ 11,000.00	\$ 11,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 5,000.00	\$ 5,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 750.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 5,500.00	\$ 5,500.00
0621	NATURAL GAS	\$ 9,000.00	\$ 8,000.00
0622	ELECTRICITY	\$ 100,000.00	\$ 105,000.00
	TOTAL AMOUNT:	\$ 135,450.00	\$ 139,450.00

Department:	Cedar Grove Elementary		
ORG	0201087		
OBJECT	ACCOUNT DESCRIPTION	2021-22	2022-23
0347	SECURITY SERVICES	\$ -	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 2,500.00	\$ 2,500.00
0411	WATER/SEWAGE	\$ 9,500.00	\$ 9,500.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 2,000.00	\$ 2,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 750.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,000.00	\$ 2,000.00
0610	GENERAL SUPPLIES	\$ 5,100.00	\$ 5,100.00
0621	NATURAL GAS	\$ 7,000.00	\$ 8,500.00
0622	ELECTRICITY	\$ 90,000.00	\$ 85,000.00
	TOTAL AMOUNT:	\$ 118,850.00	\$ 115,350.00

Department:	Hebron Middle		
ORG	0251087		
OBJECT	ACCOUNT DESCRIPTION	2021-22	2022-23
0347	SECURITY SERVICES	\$ -	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 4,000.00	\$ 4,000.00
0411	WATER/SEWAGE	\$ 22,500.00	\$ 22,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,000.00	\$ 1,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 750.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 5,000.00	\$ 5,000.00
0621	NATURAL GAS	\$ -	\$ -
0622	ELECTRICITY	\$ 110,000.00	\$ 110,000.00
0623	BOTTLED GAS	\$ 825.00	\$ 825.00
	TOTAL AMOUNT:	\$ 146,275.00	\$ 145,775.00

Department:	Lebanon Junction Elementary		
ORG	0301087		
OBJECT	ACCOUNT DESCRIPTION	2021-22	2022-23
0347	SECURITY SERVICES	\$ -	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 2,000.00	\$ 2,000.00
0411	WATER/SEWAGE	\$ 12,000.00	\$ 12,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 2,500.00	\$ 2,500.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 750.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 4,200.00	\$ 4,200.00
0621	NATURAL GAS	\$ 8,000.00	\$ 10,000.00
0622	ELECTRICITY	\$ 71,000.00	\$ 71,000.00
	TOTAL AMOUNT:	\$ 102,650.00	\$ 104,650.00

Department:	Maryville Elementary		
ORG	0451087		
OBJECT	ACCOUNT DESCRIPTION	2021-22	2022-23
0347	SECURITY SERVICES	\$ -	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 3,800.00	\$ 3,800.00
0411	WATER/SEWAGE	\$ 7,000.00	\$ 7,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,500.00	\$ 1,500.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 750.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 4,300.00	\$ 4,300.00
0621	NATURAL GAS	\$ 4,000.00	\$ 5,000.00
0622	ELECTRICITY	\$ 68,000.00	\$ 65,000.00
	TOTAL AMOUNT:	\$ 91,550.00	\$ 89,550.00

Department:	Mt. Washington Middle		
ORG	0501087		
OBJECT	ACCOUNT DESCRIPTION	2021-22	2022-23
0347	SECURITY SERVICES	\$ -	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 3,000.00	\$ 3,000.00
0411	WATER/SEWAGE	\$ 8,000.00	\$ 8,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,500.00	\$ 1,500.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 750.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 6,800.00	\$ 6,800.00
0621	NATURAL GAS	\$ 14,000.00	\$ 14,000.00
0622	ELECTRICITY	\$ 110,000.00	\$ 110,000.00
			.
	TOTAL AMOUNT:	\$ 146,250.00	\$ 146,250.00

Department:	Mt. Washington Elementary		
ORG	0551087		
OBJECT	ACCOUNT DESCRIPTION	2021-22	2022-23
0347	SECURITY SERVICES	\$ -	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 2,500.00	\$ 2,500.00
0411	WATER/SEWAGE	\$ 6,000.00	\$ 6,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,000.00	\$ 1,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 750.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 4,000.00	\$ 4,000.00
0621	NATURAL GAS	\$ 4,000.00	\$ 4,500.00
0622	ELECTRICITY	\$ 60,000.00	\$ 60,000.00
	TOTAL AMOUNT:	\$ 80,450.00	\$ 80,950.00

Department:	Crossroads Elementary		
ORG	0601087		
OBJECT	ACCOUNT DESCRIPTION	2022-22	2022-23
0347	SECURITY SERVICES	\$ -	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 2,500.00	\$ 2,500.00
0411	WATER/SEWAGE	\$ 12,000.00	\$ 11,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,000.00	\$ 1,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 750.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,000.00	\$ 2,000.00
0610	GENERAL SUPPLIES	\$ 5,400.00	\$ 5,400.00
0621	NATURAL GAS	\$ -	\$ -
0622	ELECTRICITY	\$ 105,000.00	\$ 105,000.00
	TOTAL AMOUNT:	\$ 128,650.00	\$ 127,650.00

Department:	Pleasant Grove Elementary		
ORG	0651087		
OBJECT	ACCOUNT DESCRIPTION	2021-22	2022-23
0347	SECURITY SERVICES	\$ -	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 4,000.00	\$ 4,000.00
0411	WATER/SEWAGE	\$ 16,000.00	\$ 16,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,000.00	\$ 1,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 750.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 6,000.00	\$ 6,000.00
0621	NATURAL GAS	\$ 11,000.00	\$ 13,500.00
0622	ELECTRICITY	\$ 93,500.00	\$ 90,000.00
	TOTAL AMOUNT:	\$ 134,450.00	\$ 133,450.00

Department:	Nichols Elementary		
ORG	0701087		
OBJECT	ACCOUNT DESCRIPTION	2021-22	2022-23
0347	SECURITY SERVICES	\$ -	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 3,500.00	\$ 3,500.00
0411	WATER/SEWAGE	\$ 6,000.00	\$ 6,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,000.00	\$ 1,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 750.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,000.00	\$ 2,000.00
0610	GENERAL SUPPLIES	\$ 2,500.00	\$ 2,500.00
0621	NATURAL GAS	\$ -	\$ -
0622	ELECTRICITY	\$ 50,000.00	\$ 50,000.00
	TOTAL AMOUNT:	\$ 65,750.00	\$ 65,750.00

Department:	North Bullitt High School		
ORG	0751087		
OBJECT	ACCOUNT DESCRIPTION	2021-22	2022-23
0347	SECURITY SERVICES	\$ -	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 2,500.00	\$ 2,500.00
0411	WATER/SEWAGE	\$ 20,000.00	\$ 20,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 7,500.00	\$ 7,500.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 1,000.00	\$ 1,000.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 12,900.00	\$ 12,900.00
0621	NATURAL GAS	\$ 17,000.00	\$ 20,000.00
0622	ELECTRICITY	\$ 238,000.00	\$ 230,000.00
	TOTAL AMOUNT:	\$ 301,100.00	\$ 296,100.00

Department:	Old Mill Elementary		
ORG	0781087		
OBJECT	ACCOUNT DESCRIPTION	2021-22	2022-23
0347	SECURITY SERVICES	\$ -	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 2,500.00	\$ 2,500.00
0411	WATER/SEWAGE	\$ 5,000.00	\$ 7,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,000.00	\$ 1,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 750.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 4,500.00	\$ 7,500.00
0621	NATURAL GAS	\$ 15,000.00	\$ -
0622	ELECTRICITY	\$ 65,000.00	\$ 70,000.00
	TOTAL AMOUNT:	\$ 95,950.00	\$ 90,950.00

Department:	Overdale Elementary		
ORG	0801087		
OBJECT	ACCOUNT DESCRIPTION	2021-22	2022-23
0347	SECURITY SERVICES	\$ -	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 3,000.00	\$ 3,000.00
0411	WATER/SEWAGE	\$ 9,000.00	\$ 9,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,000.00	\$ 1,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 750.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,000.00	\$ 2,000.00
0610	GENERAL SUPPLIES	\$ 6,000.00	\$ 6,000.00
0621	NATURAL GAS	\$ 3,000.00	\$ 3,000.00
0622	ELECTRICITY	\$ 93,500.00	\$ 93,500.00
	TOTAL AMOUNT:	\$ 118,250.00	\$ 118,250.00

Department:	Roby Elementary		
ORG	0901087		
OBJECT	ACCOUNT DESCRIPTION	2021-22	2022-23
0347	SECURITY SERVICES	\$ -	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 2,520.00	\$ 2,520.00
0411	WATER/SEWAGE	\$ 7,000.00	\$ 7,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 1,000.00	\$ 1,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 750.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 5,300.00	\$ 5,300.00
0621	NATURAL GAS	\$ 1,500.00	\$ 1,500.00
0622	ELECTRICITY	\$ 100,000.00	\$ 100,000.00
	TOTAL AMOUNT:	\$ 120,270.00	\$ 120,270.00

Department:	Riverview		
ORG	1101087		
OBJECT	ACCOUNT DESCRIPTION	2021-22	2022-23
0347	SECURITY SERVICES	\$ -	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 1,730.00	\$ 1,730.00
0411	WATER/SEWAGE	\$ 3,500.00	\$ 3,500.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 2,000.00	\$ 2,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 750.00	\$ 750.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 2,200.00	\$ 2,200.00
0610	GENERAL SUPPLIES	\$ 2,300.00	\$ 2,300.00
0621	NATURAL GAS	\$ 9,000.00	\$ 9,500.00
0622	ELECTRICITY	\$ 40,000.00	\$ 40,000.00
	TOTAL AMOUNT:	\$ 61,480.00	\$ 61,980.00

Department:	Area Technology Center		
ORG	9001087		
OBJECT	ACCOUNT DESCRIPTION	2021-22	2022-23
0352	OTHER TECHNICAL SERVICES	\$ 300.00	\$ 300.00
0431	NON-TECHNOLOGY REPAIR	\$ 1,000.00	\$ 1,000.00
0433	EQUIPMENT/FIXTURE REPAIR	\$ 500.00	\$ 500.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 1,000.00	\$ 1,000.00
	TOTAL AMOUNT:	\$ 2,800.00	\$ 2,800.00

Department	Bus Garage		
ORG:	9011087		
OBJECT	ACCOUNT DESCRIPTION	2021-22	2022-23
0347	SECURITY SERVICES	\$ -	\$ -
0352	OTHER TECHNICAL SERVICES	\$ 500.00	\$ 500.00
0411	WATER/SEWAGE	\$ 2,000.00	\$ 2,000.00
0424	CONTRACT GROUND SERVICES	\$ -	\$ -
0431	NON-TECHNOLOGY REPAIR	\$ 2,000.00	\$ 2,000.00
0434	BUILDING REPAIR AND MAINTENANCE	\$ 1,000.00	\$ 1,000.00
0610	GENERAL CLEANING SUPPLIES	\$ 1,000.00	\$ 1,000.00
0621	NATURAL GAS	\$ 5,500.00	\$ 5,500.00
0622	ELECTRICITY	\$ 30,000.00	\$ 30,000.00
	TOTAL AMOUNT:	\$ 42,000.00	\$ 42,000.00