

BREATHITT COUNTY BOARD OF EDUCATION

TENTATIVE BUDGET REPORT FOR FY 2023

GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	2,612,715.80	3,322,074.00	2,500,000.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
AD VALOREM TAXES				
1111	GENERAL PROPERTY TAX	1,200,486.01	1,000,000.00	1,091,210.00
1113	PSC PROPERTY TAX	298,172.28	198,892.00	198,892.00
1115	DELINQUENT PROPERTY TAX	129,382.68	100,000.00	100,000.00
1117	MOTOR VEHICLE TAX	358,175.43	300,000.00	300,000.00
1118	UNMINED MINERALS TAX	12,711.27	.00	.00
	TOTAL AD VALOREM TAXES	1,998,927.67	1,598,892.00	1,690,102.00
SALES & USE TAXES				
1121	UTILITIES TAX	584,844.62	600,000.00	600,000.00
	TOTAL SALES & USE TAXES	584,844.62	600,000.00	600,000.00
INCOME TAXES				
1131	OCCUPATIONAL LICENSE TAX	.00	.00	.00
	TOTAL INCOME TAXES	.00	.00	.00
PENALTIES & INTEREST ON TAXES				
1140	PENALTIES & INTEREST ON TAXES	.00	.00	.00
	TOTAL PENALTIES & INTEREST ON TAXES	.00	.00	.00
OTHER TAXES				
1191	OMITTED PROPERTY TAX	10,016.05	2,500.00	2,500.00
	TOTAL OTHER TAXES	10,016.05	2,500.00	2,500.00
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	.00	.00	.00

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
1320	TUIT FRM OTH GOVT SRCS W/IN ST	.00	.00	.00
	TOTAL TUITION	.00	.00	.00
TRANSPORTATION				
1420	TRANSP FEES - KY LSD	.00	.00	.00
	TOTAL TRANSPORTATION	.00	.00	.00
EARNINGS ON INVESTMENTS				
1510	INTEREST INCOME	5,061.49	4,000.00	4,000.00
1520	DIVIDENDS	.00	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	5,061.49	4,000.00	4,000.00
FOOD SERVICE				
1637	VENDING	108.60	500.00	500.00
	TOTAL FOOD SERVICE	108.60	500.00	500.00
STUDENT ACTIVITIES				
1720	SALES	.00	.00	.00
1790	OTHER STUDENT ACTIVITY INCOME	.00	.00	.00
	TOTAL STUDENT ACTIVITIES	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1912	BUS RENTAL	.00	.00	.00
1920	CONTRIBUTIONS/DONATIONS	.00	.00	.00
1951	SERVICE TO KY LSD	.00	.00	.00
1980	REFUND OF PRIOR YR EXPENDITURE	51,576.80	.00	.00
1990	MISCELLANEOUS REVENUE	12,363.74	5,000.00	5,000.00
1993	OTHER REBATES	122,997.55	.00	.00
1997	OTHER REIMBURSEMENT	.00	15,000.00	15,000.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	186,938.09	20,000.00	20,000.00
	TOTAL REVENUE FROM LOCAL SOURCES	2,785,896.52	2,225,892.00	2,317,102.00
REVENUE FROM STATE SOURCES				
STATE PROGRAM				
3111	SEEK PROGRAM	8,925,289.00	9,688,494.00	10,043,248.00
	TOTAL STATE PROGRAM	8,925,289.00	9,688,494.00	10,043,248.00
OTHER STATE FUNDING				

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
3122	VOCATIONAL TRANSPORTATION	732.00	.00	.00
3123	STATE VOCATIONAL SCHOOL	.00	.00	.00
3125	BUS DRVR TRAINING REIMB	.00	.00	.00
3126	SUB SALARY REIMB (STATE)	.00	.00	.00
3127	FLEXIBLE SPENDING	.00	.00	.00
3128	AUDIT REIMBURSEMENT	.00	.00	.00
3129	KSB/KSD TRANSP REIMBURSEMENT	.00	.00	.00
	TOTAL OTHER STATE FUNDING	732.00	.00	.00
EXPENDITURE REIMBURSEMENTS				
3130	NATIONAL BOARD CERTIFICATION	6,274.00	5,000.00	5,000.00
	TOTAL EXPENDITURE REIMBURSEMENTS	6,274.00	5,000.00	5,000.00
RESTRICTED				
3200	RESTRICTED STATE REVENUE	.00	.00	.00
	TOTAL RESTRICTED	.00	.00	.00
REVENUE IN LIEU OF TAXES/STATE				
3800	REV IN LIEU OF TAXES/STATE SOU	19,193.21	15,000.00	15,000.00
	TOTAL REVENUE IN LIEU OF TAXES/STATE	19,193.21	15,000.00	15,000.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	ON BEHALF CONTR	4,248,685.44	3,309,610.00	3,309,610.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	4,248,685.44	3,309,610.00	3,309,610.00
	TOTAL REVENUE FROM STATE SOURCES	13,200,173.65	13,018,104.00	13,372,858.00
REVENUE FROM FEDERAL SOURCES				
FEDERAL REIMBURSEMENT				
4810	MEDICAID REIMB	60,256.83	66,718.00	58,867.00
	TOTAL FEDERAL REIMBURSEMENT	60,256.83	66,718.00	58,867.00
	TOTAL REVENUE FROM FEDERAL SOURCES	60,256.83	66,718.00	58,867.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	160,302.00	.00	.00
5220	INDIRECT COSTS TRANSFER	62,272.42	56,867.00	56,867.00

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL INTERFUND TRANSFERS		222,574.42	56,867.00	56,867.00
SALE OR COMP FOR LOSS OF ASSETS				
5311	SALE OF LAND & IMPROVEMENTS	.00	.00	.00
5312	LOSS COMP - LAND & IMPROVEMNTS	.00	.00	.00
5331	SALE OF BUILDINGS	.00	.00	.00
5332	LOSS COMP - BUILDINGS	.00	.00	.00
5341	SALE OF EQUIPMENT ETC	7,712.99	2,500.00	2,500.00
5342	LOSS COMP - EQUIPMENT ETC	.00	.00	.00
TOTAL SALE OR COMP FOR LOSS OF ASSETS		7,712.99	2,500.00	2,500.00
CAPITAL LEASE PROCEEDS				
5500	CAPITAL LEASE	.00	.00	.00
TOTAL CAPITAL LEASE PROCEEDS		.00	.00	.00
TOTAL OTHER RECEIPTS		230,287.41	59,367.00	59,367.00
TOTAL RECEIPTS		16,276,614.41	15,370,081.00	15,808,194.00
TOTAL REVENUES		18,889,330.21	18,692,155.00	18,308,194.00

BREATHITT COUNTY BOARD OF EDUCATION

TENTATIVE BUDGET REPORT FOR FY 2023

GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
0200 EMPLOYEE BENEFITS	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	4,634,949.43	5,063,971.00	5,235,116.00
0200 EMPLOYEE BENEFITS	317,605.60	356,509.00	378,603.00
0280 ON-BEHALF	2,791,923.62	2,571,808.00	2,571,808.00
0300 PURCHASED PROF AND TECH SERV	35,023.40	83,455.00	66,455.00
0400 PURCHASED PROPERTY SERVICES	62,374.18	54,237.00	44,237.00
0500 OTHER PURCHASED SERVICES	19,418.04	98,569.00	101,069.00
0600 SUPPLIES	156,828.41	145,705.00	136,860.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	24,811.23	16,920.00	11,420.00
0840 CONTINGENCY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 1000 INSTRUCTION	8,042,933.91	8,391,174.00	8,545,568.00
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	496,480.77	704,691.00	756,202.00
0200 EMPLOYEE BENEFITS	57,961.49	85,920.00	87,313.00
0280 ON-BEHALF	268,861.29	200,401.00	200,401.00
0300 PURCHASED PROF AND TECH SERV	.00	250.00	250.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	612.16	2,750.00	2,000.00
0600 SUPPLIES	10,215.42	7,900.00	7,900.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	834,131.13	1,001,912.00	1,054,066.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	606,770.60	676,517.00	611,289.00
0200 EMPLOYEE BENEFITS	39,898.55	40,923.00	43,649.00
0280 ON-BEHALF	342,637.76	133,600.00	133,600.00
0300 PURCHASED PROF AND TECH SERV	650.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	6,987.55	10,000.00	7,000.00
0500 OTHER PURCHASED SERVICES	-2,223.18	1,450.00	1,450.00
0600 SUPPLIES	79,712.39	71,700.00	71,700.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	1,074,433.67	934,190.00	868,688.00
2300 DISTRICT ADMIN SUPPORT			

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0100 SALARIES PERSONNEL SERVICES	227,905.56	231,974.00	233,280.00
0200 EMPLOYEE BENEFITS	-46,886.99	243,460.00	230,060.00
0280 ON-BEHALF	92,780.94	100,200.00	100,200.00
0300 PURCHASED PROF AND TECH SERV	137,767.95	155,640.00	153,640.00
0400 PURCHASED PROPERTY SERVICES	4,549.89	5,200.00	5,200.00
0500 OTHER PURCHASED SERVICES	20,789.74	142,223.00	138,223.00
0600 SUPPLIES	12,338.54	25,600.00	23,600.00
0700 PROPERTY	231.21	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	27,070.99	34,500.00	29,500.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	476,547.83	938,797.00	913,703.00
2400 SCHOOL ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	702,155.70	706,013.00	724,289.00
0200 EMPLOYEE BENEFITS	79,363.86	78,950.00	88,270.00
0280 ON-BEHALF	378,755.65	236,801.00	236,801.00
0300 PURCHASED PROF AND TECH SERV	500.00	500.00	500.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	350.00	350.00	350.00
0600 SUPPLIES	4,000.00	4,000.00	4,000.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	1,165,125.21	1,026,614.00	1,054,210.00
2500 BUSINESS SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	171,138.00	211,000.00	215,650.00
0200 EMPLOYEE BENEFITS	31,984.84	48,508.00	48,758.00
0280 ON-BEHALF	36,497.02	.00	.00
0300 PURCHASED PROF AND TECH SERV	12,335.77	14,000.00	14,000.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	102,207.57	5,000.00	5,000.00
0600 SUPPLIES	49,252.68	60,000.00	55,000.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	5,500.00	5,500.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	403,415.88	344,008.00	343,908.00
2600 PLANT OPERATIONS & MAINTENANCE			
0100 SALARIES PERSONNEL SERVICES	412,782.01	479,570.00	485,270.00
0200 EMPLOYEE BENEFITS	127,921.99	147,720.00	149,179.00
0280 ON-BEHALF	105,740.67	33,400.00	33,400.00
0300 PURCHASED PROF AND TECH SERV	156,710.86	95,621.00	109,121.00
0400 PURCHASED PROPERTY SERVICES	182,804.38	943,505.00	165,505.00
0500 OTHER PURCHASED SERVICES	22,942.72	28,000.00	28,400.00
0600 SUPPLIES	578,686.02	619,376.00	688,876.00
0700 PROPERTY	119,949.86	38,950.00	30,500.00
0800 DEBT SERVICE AND MISCELLANEOUS	480.00	650.00	650.00
0840 CONTINGENCY	.00	.00	.00

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE		1,708,018.51	2,386,792.00	1,690,901.00
2700 STUDENT TRANSPORTATION				
0100	SALARIES PERSONNEL SERVICES	613,933.39	723,570.00	709,760.00
0200	EMPLOYEE BENEFITS	200,083.44	246,359.00	252,109.00
0280	ON-BEHALF	130,927.91	33,400.00	33,400.00
0300	PURCHASED PROF AND TECH SERV	3,899.75	10,000.00	7,000.00
0400	PURCHASED PROPERTY SERVICES	17,145.25	17,860.00	15,860.00
0500	OTHER PURCHASED SERVICES	5,629.70	169,466.00	168,966.00
0600	SUPPLIES	117,141.63	165,500.00	184,500.00
0700	PROPERTY	112,099.86	250,000.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	3,151.96	2,500.00	3,700.00
TOTAL 2700 STUDENT TRANSPORTATION		1,204,012.89	1,618,655.00	1,375,295.00
3100 FOOD SERVICE OPERATION				
0100	SALARIES PERSONNEL SERVICES	.00	.00	.00
0200	EMPLOYEE BENEFITS	.00	.00	.00
0280	ON-BEHALF	.00	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION		.00	.00	.00
3200 DAY CARE OPERATIONS				
0100	SALARIES PERSONNEL SERVICES	.00	.00	.00
0200	EMPLOYEE BENEFITS	.00	.00	.00
0600	SUPPLIES	.00	.00	.00
0700	PROPERTY	.00	.00	.00
TOTAL 3200 DAY CARE OPERATIONS		.00	.00	.00
3300 COMMUNITY SERVICES				
0100	SALARIES PERSONNEL SERVICES	.00	.00	.00
0280	ON-BEHALF	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES		.00	.00	.00
4100 LAND/SITE ACQUISITIONS				
0700	PROPERTY	.00	.00	.00
TOTAL 4100 LAND/SITE ACQUISITIONS		.00	.00	.00
5100 DEBT SERVICE				
0800	DEBT SERVICE AND MISCELLANEOUS	291,066.90	263,204.00	205,546.00
0900	OTHER ITEMS	.00	.00	.00

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL 5100	DEBT SERVICE	291,066.90	263,204.00	205,546.00
5200	FUND TRANSFERS			
0900	OTHER ITEMS	368,444.28	394,344.00	401,555.00
TOTAL 5200	FUND TRANSFERS	368,444.28	394,344.00	401,555.00
5300	CONTINGENCY			
0840	CONTINGENCY	.00	1,392,465.00	1,854,754.00
TOTAL 5300	CONTINGENCY	.00	1,392,465.00	1,854,754.00
TOTAL EXPENDITURES		15,568,130.21	18,692,155.00	18,308,194.00
TOTAL FOR GENERAL FUND (1)		3,321,200.00	.00	.00

BREATHITT COUNTY BOARD OF EDUCATION

TENTATIVE BUDGET REPORT FOR FY 2023

SPECIAL REVENUE (2)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	138.75	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	138.75	.00	.00
FOOD SERVICE				
1637	VENDING	25.36	.00	.00
	TOTAL FOOD SERVICE	25.36	.00	.00
STUDENT ACTIVITIES				
1740	STUDENT FEES	-2,005.30	.00	.00
1790	OTHER STUDENT ACTIVITY INCOME	10,362.31	25,000.00	25,000.00
	TOTAL STUDENT ACTIVITIES	8,357.01	25,000.00	25,000.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	187,743.11	40,500.00	54,500.00
1925	REIMBURSEMENTS (NON-GVT)	.00	73,949.00	73,949.00
1990	MISCELLANEOUS REVENUE	.00	.00	1,100.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	187,743.11	114,449.00	129,549.00
	TOTAL REVENUE FROM LOCAL SOURCES	196,264.23	139,449.00	154,549.00
REVENUE FROM STATE SOURCES				
STATE PROGRAM				
3111	SEEK PROGRAM	531,078.00	.00	.00
	TOTAL STATE PROGRAM	531,078.00	.00	.00
RESTRICTED				
3200	RESTRICTED STATE REVENUE	1,215,023.40	1,095,854.21	1,177,350.71
	TOTAL RESTRICTED	1,215,023.40	1,095,854.21	1,177,350.71

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SPECIAL REVENUE (2)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUE FOR ON BEHALF PAYMENTS				
3900	ON BEHALF CONTR	.00	.00	.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	.00	.00	.00
	TOTAL REVENUE FROM STATE SOURCES	1,746,101.40	1,095,854.21	1,177,350.71
REVENUE FROM FEDERAL SOURCES				
RESTRICTED DIRECT				
4300	RESTRICTED DIRECT FEDERAL	.00	.00	.00
	TOTAL RESTRICTED DIRECT	.00	.00	.00
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	3,870,204.27	12,674,773.00	3,014,189.00
	TOTAL RESTRICTED THROUGH THE STATE	3,870,204.27	12,674,773.00	3,014,189.00
UNDEFINED REV TYPE				
4900	FEDERAL ON BEHALF	.00	.00	.00
	TOTAL UNDEFINED REV TYPE	.00	.00	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	3,870,204.27	12,674,773.00	3,014,189.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	73,744.68	45,000.00	45,000.00
5251	FLEX FOCUS -ESS	.00	.00	.00
5252	FLEX FOCUS - PD	.00	.00	.00
5253	FLEX INSTRUCTIONAL RES	.00	.00	.00
5254	FLEX - SAFE SCHOOLS	.00	.00	.00
5261	FLEX FOCUS TRANSFER	-25,000.00	.00	.00
	TOTAL INTERFUND TRANSFERS	48,744.68	45,000.00	45,000.00
	TOTAL OTHER RECEIPTS	48,744.68	45,000.00	45,000.00
	TOTAL RECEIPTS	5,861,314.58	13,955,076.21	4,391,088.71
	TOTAL REVENUES	5,861,314.58	13,955,076.21	4,391,088.71

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SPECIAL REVENUE (2)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
1000 INSTRUCTION				
0100	SALARIES PERSONNEL SERVICES	1,972,347.70	4,080,482.59	1,718,702.59
0200	EMPLOYEE BENEFITS	467,959.60	685,913.10	491,931.10
0280	ON-BEHALF	.00	.00	.00
0300	PURCHASED PROF AND TECH SERV	58,956.29	46,201.29	33,201.29
0400	PURCHASED PROPERTY SERVICES	.00	2,500.00	2,500.00
0500	OTHER PURCHASED SERVICES	96,318.17	124,082.56	107,848.56
0600	SUPPLIES	976,120.24	1,406,280.21	478,828.21
0700	PROPERTY	92,000.00	17,782.00	17,782.00
0800	DEBT SERVICE AND MISCELLANEOUS	28,365.29	33,354.29	37,504.29
0840	CONTINGENCY	.00	.00	.00
0900	OTHER ITEMS	.00	.00	.00
TOTAL 1000 INSTRUCTION		3,692,067.29	6,396,596.04	2,888,298.04
2100 STUDENT SUPPORT SERVICES				
0100	SALARIES PERSONNEL SERVICES	92,777.83	458,438.45	99,647.45
0200	EMPLOYEE BENEFITS	22,601.06	68,291.00	22,187.00
0300	PURCHASED PROF AND TECH SERV	.00	.00	1,200.00
0500	OTHER PURCHASED SERVICES	370.50	1,863.41	3,063.41
0600	SUPPLIES	372,028.53	216,925.47	13,525.47
0700	PROPERTY	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	4,000.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES		487,777.92	749,518.33	139,623.33
2200 INSTRUCTIONAL STAFF SUPP SERV				
0100	SALARIES PERSONNEL SERVICES	290,242.51	390,465.64	411,146.14
0200	EMPLOYEE BENEFITS	78,168.62	102,212.07	103,791.07
0300	PURCHASED PROF AND TECH SERV	-6,695.00	66,507.05	84,615.05
0400	PURCHASED PROPERTY SERVICES	.00	.00	.00
0500	OTHER PURCHASED SERVICES	1,693.42	14,135.00	44,819.50
0600	SUPPLIES	270,418.20	479,229.30	154,013.45
0700	PROPERTY	27,238.47	43,275.00	43,275.00
0800	DEBT SERVICE AND MISCELLANEOUS	14,107.89	19,091.00	28,991.00
0900	OTHER ITEMS	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV		675,174.11	1,114,915.06	870,651.21
2300 DISTRICT ADMIN SUPPORT				
0200	EMPLOYEE BENEFITS	128,859.39	.00	.00
0500	OTHER PURCHASED SERVICES	199,644.00	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT		328,503.39	.00	.00
2400 SCHOOL ADMIN SUPPORT				

BREATHITT COUNTY BOARD OF EDUCATION

TENTATIVE BUDGET REPORT FOR FY 2023

SPECIAL REVENUE (2)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0100	SALARIES PERSONNEL SERVICES	.00	.00	.00
0200	EMPLOYEE BENEFITS	.00	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT		.00	.00	.00
2500 BUSINESS SUPPORT SERVICES				
0100	SALARIES PERSONNEL SERVICES	.00	.00	.00
0200	EMPLOYEE BENEFITS	.00	.00	.00
0600	SUPPLIES	31,054.01	40,000.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES		31,054.01	40,000.00	.00
2600 PLANT OPERATIONS & MAINTENANCE				
0100	SALARIES PERSONNEL SERVICES	12,322.54	33,928.00	21,928.00
0200	EMPLOYEE BENEFITS	4,152.75	17,900.00	.00
0300	PURCHASED PROF AND TECH SERV	54,660.43	43,275.00	43,275.00
0400	PURCHASED PROPERTY SERVICES	414.26	1,360,136.00	4,694.00
0500	OTHER PURCHASED SERVICES	1,086.18	13,500.00	13,500.00
0600	SUPPLIES	36,723.96	113,302.00	31,302.00
0700	PROPERTY	25,556.99	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0900	OTHER ITEMS	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE		134,917.11	1,582,041.00	114,699.00
2700 STUDENT TRANSPORTATION				
0100	SALARIES PERSONNEL SERVICES	37,421.22	115,910.62	57,910.62
0200	EMPLOYEE BENEFITS	33,575.16	30,522.00	17,112.00
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0400	PURCHASED PROPERTY SERVICES	.00	2,000.00	.00
0500	OTHER PURCHASED SERVICES	150,156.61	.00	.00
0600	SUPPLIES	1,450.26	.00	.00
0700	PROPERTY	.00	500,000.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION		222,603.25	648,432.62	75,022.62
3100 FOOD SERVICE OPERATION				
0100	SALARIES PERSONNEL SERVICES	.00	.00	.00
0200	EMPLOYEE BENEFITS	.00	.00	.00
0600	SUPPLIES	.00	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION		.00	.00	.00
3300 COMMUNITY SERVICES				
0100	SALARIES PERSONNEL SERVICES	177,043.20	188,798.40	188,798.40
0200	EMPLOYEE BENEFITS	8,553.00	8,915.53	8,915.53
0300	PURCHASED PROF AND TECH SERV	393.00	568.00	3,428.00

BREATHITT COUNTY BOARD OF EDUCATION

TENTATIVE BUDGET REPORT FOR FY 2023

SPECIAL REVENUE (2)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0400	PURCHASED PROPERTY SERVICES	.00	.00	.00
0500	OTHER PURCHASED SERVICES	3,066.00	3,013.17	3,213.17
0600	SUPPLIES	98,656.72	82,157.43	89,654.21
0700	PROPERTY	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	220.00	1,918.20	1,918.20
	TOTAL 3300 COMMUNITY SERVICES	287,931.92	285,370.73	295,927.51
5200	FUND TRANSFERS			
0900	OTHER ITEMS	1,285.58	3,156,867.00	6,867.00
	TOTAL 5200 FUND TRANSFERS	1,285.58	3,156,867.00	6,867.00
	TOTAL EXPENDITURES	5,861,314.58	13,973,740.78	4,391,088.71
	TOTAL FOR SPECIAL REVENUE (2)	.00	-18,664.57	.00

BREATHITT COUNTY BOARD OF EDUCATION

TENTATIVE BUDGET REPORT FOR FY 2023

DISTRICT ACTIVITY (SP REV ANN) (21)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
STUDENT ACTIVITIES				
1710	ADMISSIONS	.00	.00	.00
1730	CLUB & OTHER DUES	.00	.00	.00
1740	STUDENT FEES	.00	.00	.00
1750	DONATIONS (ACTIVITY FND)	.00	.00	.00
1790	OTHER STUDENT ACTIVITY INCOME	.00	.00	.00
	TOTAL STUDENT ACTIVITIES	.00	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	.00	.00
	TOTAL INTERFUND TRANSFERS	.00	.00	.00
	TOTAL OTHER RECEIPTS	.00	.00	.00
	TOTAL RECEIPTS	.00	.00	.00
	TOTAL REVENUES	.00	.00	.00
	TOTAL FOR DISTRICT ACTIVITY (SP REV A (21)	.00	.00	.00

BREATHITT COUNTY BOARD OF EDUCATION

TENTATIVE BUDGET REPORT FOR FY 2023

STUDENT ACTIVITY FUND SP REV A (25)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	107,310.28	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
STUDENT ACTIVITIES				
1740	STUDENT FEES	133,719.04	.00	.00
	TOTAL STUDENT ACTIVITIES	133,719.04	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	133,719.04	.00	.00
	TOTAL RECEIPTS	133,719.04	.00	.00
	TOTAL REVENUES	241,029.32	.00	.00

BREATHITT COUNTY BOARD OF EDUCATION

TENTATIVE BUDGET REPORT FOR FY 2023

STUDENT ACTIVITY FUND SP REV A (25)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
1000 INSTRUCTION				
0600	SUPPLIES	128,854.46	.00	.00
0900	OTHER ITEMS	.00	.00	.00
TOTAL 1000 INSTRUCTION		128,854.46	.00	.00
5200 FUND TRANSFERS				
0900	OTHER ITEMS	15,080.68	.00	.00
TOTAL 5200 FUND TRANSFERS		15,080.68	.00	.00
TOTAL EXPENDITURES		143,935.14	.00	.00
TOTAL FOR STUDENT ACTIVITY FUND SP RE (25)		97,094.18	.00	.00

BREATHITT COUNTY BOARD OF EDUCATION

TENTATIVE BUDGET REPORT FOR FY 2023

CAPITAL OUTLAY FUND (310)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
AD VALOREM TAXES				
1111	GENERAL PROPERTY TAX	.00	.00	.00
1113	PSC 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	160,302.00	166,354.00	166,354.00
	TOTAL RESTRICTED	160,302.00	166,354.00	166,354.00
	TOTAL REVENUE FROM STATE SOURCES	160,302.00	166,354.00	166,354.00
	TOTAL RECEIPTS	160,302.00	166,354.00	166,354.00
	TOTAL REVENUES	160,302.00	166,354.00	166,354.00

BREATHITT COUNTY BOARD OF EDUCATION

TENTATIVE BUDGET REPORT FOR FY 2023

CAPITAL OUTLAY FUND (310)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
2300 DISTRICT ADMIN SUPPORT				
0400	PURCHASED PROPERTY SERVICES	.00	.00	.00
	TOTAL 2300 DISTRICT ADMIN SUPPORT	.00	.00	.00
2600 PLANT OPERATIONS & MAINTENANCE				
0400	PURCHASED PROPERTY SERVICES	.00	166,354.00	166,354.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00
0600	SUPPLIES	.00	.00	.00
	TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	.00	166,354.00	166,354.00
5100 DEBT SERVICE				
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
	TOTAL 5100 DEBT SERVICE	.00	.00	.00
5200 FUND TRANSFERS				
0900	OTHER ITEMS	160,302.00	.00	.00
	TOTAL 5200 FUND TRANSFERS	160,302.00	.00	.00
	TOTAL EXPENDITURES	160,302.00	166,354.00	166,354.00
	TOTAL FOR CAPITAL OUTLAY FUND (310)	.00	.00	.00

BREATHITT COUNTY BOARD OF EDUCATION

TENTATIVE BUDGET REPORT FOR FY 2023

BUILDING FUND (5 CENT LEVY) (320)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	330,222.49	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
AD VALOREM TAXES				
1111	GENERAL PROPERTY TAX	425,242.00	425,368.00	425,000.00
	TOTAL AD VALOREM TAXES	425,242.00	425,368.00	425,000.00
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	.00	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	.00	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	425,242.00	425,368.00	425,000.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	1,043,128.00	1,098,430.00	1,265,152.00
	TOTAL RESTRICTED	1,043,128.00	1,098,430.00	1,265,152.00
	TOTAL REVENUE FROM STATE SOURCES	1,043,128.00	1,098,430.00	1,265,152.00
	TOTAL RECEIPTS	1,468,370.00	1,523,798.00	1,690,152.00
	TOTAL REVENUES	1,798,592.49	1,523,798.00	1,690,152.00

BREATHITT COUNTY BOARD OF EDUCATION

TENTATIVE BUDGET REPORT FOR FY 2023

BUILDING FUND (5 CENT LEVY) (320)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
4200 LAND IMPROVEMENTS				
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0400	PURCHASED PROPERTY SERVICES	.00	392,191.81	495,377.47
TOTAL 4200 LAND IMPROVEMENTS		.00	392,191.81	495,377.47
5100 DEBT SERVICE				
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 5100 DEBT SERVICE		.00	.00	.00
5200 FUND TRANSFERS				
0900	OTHER ITEMS	1,798,592.49	1,131,606.19	1,194,774.53
TOTAL 5200 FUND TRANSFERS		1,798,592.49	1,131,606.19	1,194,774.53
TOTAL EXPENDITURES		1,798,592.49	1,523,798.00	1,690,152.00
TOTAL FOR BUILDING FUND (5 CENT LEVY) (320)		.00	.00	.00

BREATHITT COUNTY BOARD OF EDUCATION

TENTATIVE BUDGET REPORT FOR FY 2023

CONSTRUCTION FUND (360)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	7,578.09	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	7,578.09	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	7,578.09	.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	14,570,000.16	155,041.00	.00
5120	BOND PREMIUM	203,395.00	.00	.00
	TOTAL BOND PROCEEDS	14,773,395.16	155,041.00	.00
INTERFUND TRANSFERS				
5210	FUND TRANSFER	999,285.07	.00	.00
	TOTAL INTERFUND TRANSFERS	999,285.07	.00	.00
SALE OR COMP FOR LOSS OF ASSETS				
5332	LOSS COMP - BUILDINGS	1,181,493.71	.00	.00
	TOTAL SALE OR COMP FOR LOSS OF ASSETS	1,181,493.71	.00	.00
CAPITAL LEASE PROCEEDS				
5500	CAPITAL LEASE	.00	-155,041.00	.00
	TOTAL CAPITAL LEASE PROCEEDS	.00	-155,041.00	.00
	TOTAL OTHER RECEIPTS	16,954,173.94	.00	.00

BREATHITT COUNTY BOARD OF EDUCATION

TENTATIVE BUDGET REPORT FOR FY 2023

CONSTRUCTION FUND (360)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL RECEIPTS	16,961,752.03	.00	.00
TOTAL REVENUES	16,961,752.03	.00	.00

BREATHITT COUNTY BOARD OF EDUCATION

TENTATIVE BUDGET REPORT FOR FY 2023

CONSTRUCTION FUND (360)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
4600 SITE IMPROVEMENT				
0100	SALARIES PERSONNEL SERVICES	305.08	.00	.00
0200	EMPLOYEE BENEFITS	102.87	.00	.00
0300	PURCHASED PROF AND TECH SERV	140,868.63	.00	.00
0400	PURCHASED PROPERTY SERVICES	2,088,794.20	.00	.00
0500	OTHER PURCHASED SERVICES	3,093.55	.00	.00
0600	SUPPLIES	73,188.00	.00	.00
0700	PROPERTY	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	6,001.62	.00	.00
0840	CONTINGENCY	.00	.00	.00
0900	OTHER ITEMS	.00	.00	.00
TOTAL 4600 SITE IMPROVEMENT		2,312,353.95	.00	.00
4700 BUILDING IMPROVEMENTS				
0300	PURCHASED PROF AND TECH SERV	17,920.75	.00	.00
0400	PURCHASED PROPERTY SERVICES	154,395.63	.00	.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0840	CONTINGENCY	.00	.00	.00
0900	OTHER ITEMS	.00	.00	.00
TOTAL 4700 BUILDING IMPROVEMENTS		172,316.38	.00	.00
4900 OTHER - FACILITIES				
0300	PURCHASED PROF AND TECH SERV	659,885.02	.00	.00
0400	PURCHASED PROPERTY SERVICES	1,137,096.61	.00	.00
0500	OTHER PURCHASED SERVICES	9,002.33	.00	.00
0600	SUPPLIES	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	292,174.00	.00	.00
TOTAL 4900 OTHER - FACILITIES		2,098,157.96	.00	.00
5100 DEBT SERVICE				
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 5100 DEBT SERVICE		.00	.00	.00
5200 FUND TRANSFERS				
0900	OTHER ITEMS	.00	.00	.00
TOTAL 5200 FUND TRANSFERS		.00	.00	.00
TOTAL EXPENDITURES		4,582,828.29	.00	.00
TOTAL FOR CONSTRUCTION FUND (360)		12,378,923.74	.00	.00

BREATHITT COUNTY BOARD OF EDUCATION

TENTATIVE BUDGET REPORT FOR FY 2023

DEBT SERVICE FUND (400)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM STATE SOURCES				
REVENUE FOR ON BEHALF PAYMENTS				
3900	ON BEHALF CONTR	340,652.60	.00	.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	340,652.60	.00	.00
	TOTAL REVENUE FROM STATE SOURCES	340,652.60	.00	.00
OTHER RECEIPTS				
BOND PROCEEDS				
5110	BOND PRINCIPAL PROCEEDS	.00	.00	.00
5120	BOND PREMIUM	.00	.00	.00
	TOTAL BOND PROCEEDS	.00	.00	.00
INTERFUND TRANSFERS				
5210	FUND TRANSFER	1,134,087.70	1,480,950.19	1,559,329.19
	TOTAL INTERFUND TRANSFERS	1,134,087.70	1,480,950.19	1,559,329.19
	TOTAL OTHER RECEIPTS	1,134,087.70	1,480,950.19	1,559,329.19
	TOTAL RECEIPTS	1,474,740.30	1,480,950.19	1,559,329.19
	TOTAL REVENUES	1,474,740.30	1,480,950.19	1,559,329.19

BREATHITT COUNTY BOARD OF EDUCATION

TENTATIVE BUDGET REPORT FOR FY 2023

DEBT SERVICE FUND (400)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
5100 DEBT SERVICE				
0800	DEBT SERVICE AND MISCELLANEOUS	1,474,740.30	1,480,950.19	1,559,329.19
0900	OTHER ITEMS	.00	.00	.00
TOTAL 5100 DEBT SERVICE		1,474,740.30	1,480,950.19	1,559,329.19
TOTAL EXPENDITURES		1,474,740.30	1,480,950.19	1,559,329.19
TOTAL FOR DEBT SERVICE FUND (400)		.00	.00	.00

BREATHITT COUNTY BOARD OF EDUCATION

TENTATIVE BUDGET REPORT FOR FY 2023

FOOD SERVICE FUND (51)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	278,566.24	758,056.00	558,641.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	424.87	1,200.00	1,200.00
	TOTAL EARNINGS ON INVESTMENTS	424.87	1,200.00	1,200.00
FOOD SERVICE				
1611	REIMBURSABLE SCHOOL LUNCH PROG	.00	.00	.00
1612	REIMBURSABLE SCH BREAKFAST PRG	.00	.00	.00
1621	NON-REIMBURSABLE LUNCH PROG	121.00	9,000.00	9,000.00
1622	NON-REIMBURSABLE BREAKFAST PRG	.00	3,050.00	3,050.00
1624	NON-REIMBURSBLE A LA CARTE PRG	.00	28,500.00	28,500.00
1629	NON-REIMBURSBLE OTHER FOOD PRG	.00	.00	.00
1630	SPECIAL FUNCTIONS	.00	2,350.00	2,350.00
	TOTAL FOOD SERVICE	121.00	42,900.00	42,900.00
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	545.87	44,100.00	44,100.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	10,638.14	13,500.00	13,500.00
	TOTAL RESTRICTED	10,638.14	13,500.00	13,500.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	ON BEHALF CONTR	110,722.57	33,400.11	33,400.11
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	110,722.57	33,400.11	33,400.11
	TOTAL REVENUE FROM STATE SOURCES	121,360.71	46,900.11	46,900.11

BREATHITT COUNTY BOARD OF EDUCATION

TENTATIVE BUDGET REPORT FOR FY 2023

FOOD SERVICE FUND (51)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUE FROM FEDERAL SOURCES				
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	2,126,625.26	1,028,270.00	1,028,270.00
4550	DONATED COMMODITIES	.00	.00	.00
	TOTAL RESTRICTED THROUGH THE STATE	2,126,625.26	1,028,270.00	1,028,270.00
UNDEFINED REV TYPE				
4950	CHILD NUTR PRG DONATED COMMOD	59,187.00	95,200.00	95,200.00
	TOTAL UNDEFINED REV TYPE	59,187.00	95,200.00	95,200.00
	TOTAL REVENUE FROM FEDERAL SOURCES	2,185,812.26	1,123,470.00	1,123,470.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	.00	.00
	TOTAL INTERFUND TRANSFERS	.00	.00	.00
	TOTAL OTHER RECEIPTS	.00	.00	.00
	TOTAL RECEIPTS	2,307,718.84	1,214,470.11	1,214,470.11
	TOTAL REVENUES	2,586,285.08	1,972,526.11	1,773,111.11

BREATHITT COUNTY BOARD OF EDUCATION

TENTATIVE BUDGET REPORT FOR FY 2023

FOOD SERVICE FUND (51)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
0000 RESTRICT TO REV & BAL SHT ONLY				
0200	EMPLOYEE BENEFITS	.00	.00	.00
0400	PURCHASED PROPERTY SERVICES	.00	.00	.00
0600	SUPPLIES	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY		.00	.00	.00
3100 FOOD SERVICE OPERATION				
0100	SALARIES PERSONNEL SERVICES	460,973.33	460,616.00	460,616.00
0200	EMPLOYEE BENEFITS	189,555.54	178,485.00	178,485.00
0280	ON-BEHALF	110,722.57	33,400.11	33,400.11
0300	PURCHASED PROF AND TECH SERV	6,821.00	7,500.00	7,500.00
0400	PURCHASED PROPERTY SERVICES	1,773.31	10,580.00	10,580.00
0500	OTHER PURCHASED SERVICES	3,411.35	6,400.00	6,400.00
0600	SUPPLIES	1,053,633.35	863,630.00	841,630.00
0700	PROPERTY	83.20	93,559.00	32,000.00
0800	DEBT SERVICE AND MISCELLANEOUS	3,647.71	3,000.00	2,500.00
0840	CONTINGENCY	.00	265,356.00	150,000.00
TOTAL 3100 FOOD SERVICE OPERATION		1,830,621.36	1,922,526.11	1,723,111.11
5200 FUND TRANSFERS				
0900	OTHER ITEMS	60,986.84	50,000.00	50,000.00
TOTAL 5200 FUND TRANSFERS		60,986.84	50,000.00	50,000.00
TOTAL EXPENDITURES		1,891,608.20	1,972,526.11	1,773,111.11
TOTAL FOR FOOD SERVICE FUND (51)		694,676.88	.00	.00

BREATHITT COUNTY BOARD OF EDUCATION

TENTATIVE BUDGET REPORT FOR FY 2023

DAYCARE (52)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
COMMUNITY SERVICE ACTIVITIES				
1810	DAY CARE FEES	.00	.00	.00
	TOTAL COMMUNITY SERVICE ACTIVITIES	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1990	MISCELLANEOUS REVENUE	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	.00	.00	.00
	TOTAL RESTRICTED	.00	.00	.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	ON BEHALF CONTR	.00	.00	.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	.00	.00	.00
	TOTAL REVENUE FROM STATE SOURCES	.00	.00	.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	.00	.00
	TOTAL INTERFUND TRANSFERS	.00	.00	.00
	TOTAL OTHER RECEIPTS	.00	.00	.00
	TOTAL RECEIPTS	.00	.00	.00
	TOTAL REVENUES	.00	.00	.00

BREATHITT COUNTY BOARD OF EDUCATION

TENTATIVE BUDGET REPORT FOR FY 2023

DAYCARE (52)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
3200 DAY CARE OPERATIONS				
0100	SALARIES PERSONNEL SERVICES	.00	.00	.00
0200	EMPLOYEE BENEFITS	.00	.00	.00
0280	ON-BEHALF	.00	.00	.00
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0400	PURCHASED PROPERTY SERVICES	.00	.00	.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00
0600	SUPPLIES	.00	.00	.00
0700	PROPERTY	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 3200 DAY CARE OPERATIONS		.00	.00	.00
TOTAL EXPENDITURES		.00	.00	.00
TOTAL FOR DAYCARE (52)		.00	.00	.00

BREATHITT COUNTY BOARD OF EDUCATION

TENTATIVE BUDGET REPORT FOR FY 2023

GOVERNMENTAL ASSETS (8)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
OTHER REVENUE FROM LOCAL SOURCES				
1930	GAIN ON SALE OF ASSETS	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
OTHER RECEIPTS				
SALE OR COMP FOR LOSS OF ASSETS				
5311	SALE OF LAND & IMPROVEMENTS	.00	.00	.00
5331	SALE OF BUILDINGS	-194,350.00	.00	.00
5341	SALE OF EQUIPMENT ETC	.00	.00	.00
	TOTAL SALE OR COMP FOR LOSS OF ASSETS	-194,350.00	.00	.00
	TOTAL OTHER RECEIPTS	-194,350.00	.00	.00
	TOTAL RECEIPTS	-194,350.00	.00	.00
	TOTAL REVENUES	-194,350.00	.00	.00

BREATHITT COUNTY BOARD OF EDUCATION

TENTATIVE BUDGET REPORT FOR FY 2023

GOVERNMENTAL ASSETS (8)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0700 PROPERTY	379,040.34	.00	.00
TOTAL 1000 INSTRUCTION	379,040.34	.00	.00
2100 STUDENT SUPPORT SERVICES			
0700 PROPERTY	21,540.22	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	21,540.22	.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0700 PROPERTY	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	.00	.00	.00
2300 DISTRICT ADMIN SUPPORT			
0700 PROPERTY	311.26	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	311.26	.00	.00
2400 SCHOOL ADMIN SUPPORT			
0700 PROPERTY	52.50	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	52.50	.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	748,522.49	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	748,522.49	.00	.00
2700 STUDENT TRANSPORTATION			
0700 PROPERTY	305,296.06	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	305,296.06	.00	.00
3300 COMMUNITY SERVICES			
0700 PROPERTY	.00	.00	.00

BREATHITT COUNTY BOARD OF EDUCATION

TENTATIVE BUDGET REPORT FOR FY 2023

GOVERNMENTAL ASSETS (8)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL 3300 COMMUNITY SERVICES	.00	.00	.00
TOTAL EXPENDITURES	1,454,762.87	.00	.00
TOTAL FOR GOVERNMENTAL ASSETS (8)	-1,649,112.87	.00	.00

BREATHITT COUNTY BOARD OF EDUCATION

TENTATIVE BUDGET REPORT FOR FY 2023

FOOD SERVICE ASSETS (81)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
OTHER REVENUE FROM LOCAL SOURCES				
1930	GAIN ON SALE OF ASSETS	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
	TOTAL RECEIPTS	.00	.00	.00
	TOTAL REVENUES	.00	.00	.00

BREATHITT COUNTY BOARD OF EDUCATION

TENTATIVE BUDGET REPORT FOR FY 2023

FOOD SERVICE ASSETS (81)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
3100 FOOD SERVICE OPERATION			
0700 PROPERTY	41,919.00	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	41,919.00	.00	.00
TOTAL EXPENDITURES	41,919.00	.00	.00
TOTAL FOR FOOD SERVICE ASSETS (81)	-41,919.00	.00	.00

BREATHITT COUNTY BOARD OF EDUCATION

TENTATIVE BUDGET REPORT FOR FY 2023

DAY CARE ASSETS (82)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
OTHER REVENUE FROM LOCAL SOURCES				
1930	GAIN ON SALE OF ASSETS	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
	TOTAL RECEIPTS	.00	.00	.00
	TOTAL REVENUES	.00	.00	.00

BREATHITT COUNTY BOARD OF EDUCATION

TENTATIVE BUDGET REPORT FOR FY 2023

DAY CARE ASSETS (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 ASSETS (82)	.00	.00	.00

BREATHITT COUNTY BOARD OF EDUCATION

TENTATIVE BUDGET REPORT FOR FY 2023

DAY CARE ASSETS (82)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
SUMMARY PAGE			
TOTAL OF REVENUES FUND 1	18,889,330.21	18,692,155.00	18,308,194.00
TOTAL OF EXPENDITURES FUND 1	15,568,130.21	18,692,155.00	18,308,194.00
TOTAL FOR FUND 1	3,321,200.00	.00	.00
TOTAL OF REVENUES FUND 2	5,861,314.58	13,955,076.21	4,391,088.71
TOTAL OF EXPENDITURES FUND 2	5,861,314.58	13,973,740.78	4,391,088.71
TOTAL FOR FUND 2	.00	-18,664.57	.00
TOTAL OF REVENUES FUND 21	.00	.00	.00
TOTAL OF EXPENDITURES FUND 21	.00	.00	.00
TOTAL FOR FUND 21	.00	.00	.00
TOTAL OF REVENUES FUND 25	241,029.32	.00	.00
TOTAL OF EXPENDITURES FUND 25	143,935.14	.00	.00
TOTAL FOR FUND 25	97,094.18	.00	.00
TOTAL OF REVENUES FUND 310	160,302.00	166,354.00	166,354.00
TOTAL OF EXPENDITURES FUND 310	160,302.00	166,354.00	166,354.00
TOTAL FOR FUND 310	.00	.00	.00
TOTAL OF REVENUES FUND 320	1,798,592.49	1,523,798.00	1,690,152.00
TOTAL OF EXPENDITURES FUND 320	1,798,592.49	1,523,798.00	1,690,152.00
TOTAL FOR FUND 320	.00	.00	.00
TOTAL OF REVENUES FUND 360	16,961,752.03	.00	.00
TOTAL OF EXPENDITURES FUND 360	4,582,828.29	.00	.00
TOTAL FOR FUND 360	12,378,923.74	.00	.00
TOTAL OF REVENUES FUND 400	1,474,740.30	1,480,950.19	1,559,329.19
TOTAL OF EXPENDITURES FUND 400	1,474,740.30	1,480,950.19	1,559,329.19
TOTAL FOR FUND 400	.00	.00	.00
TOTAL OF REVENUES FUND 51	2,586,285.08	1,972,526.11	1,773,111.11
TOTAL OF EXPENDITURES FUND 51	1,891,608.20	1,972,526.11	1,773,111.11
TOTAL FOR FUND 51	694,676.88	.00	.00
TOTAL OF REVENUES FUND 52	.00	.00	.00
TOTAL OF EXPENDITURES FUND 52	.00	.00	.00
TOTAL FOR FUND 52	.00	.00	.00
TOTAL OF REVENUES FUND 8	-194,350.00	.00	.00
TOTAL OF EXPENDITURES FUND 8	1,454,762.87	.00	.00
TOTAL FOR FUND 8	-1,649,112.87	.00	.00
TOTAL OF REVENUES FUND 81	.00	.00	.00
TOTAL OF EXPENDITURES FUND 81	41,919.00	.00	.00
TOTAL FOR FUND 81	-41,919.00	.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

BREATHITT COUNTY BOARD OF EDUCATION

TENTATIVE BUDGET REPORT FOR FY 2023

DAY CARE ASSETS (82)	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	29,536,853.68	36,309,909.32	26,328,899.82
GRAND TOTAL OF EXPENDITURES	25,423,882.62	36,328,573.89	26,328,899.82
GRAND TOTAL	4,112,971.06	-18,664.57	.00

TENTATIVE BUDGET REPORT FOR FY 2023

REPORT OPTIONS

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

Total Funds Transfer Revenue and Expenditures do not equal.

Revenue Transfers for object codes 52** = \$1,661,196.19

Expense Transfers for function 5200 and object codes 091* = \$1,653,196.53

Negative budget amounts exist in Fund 1 for -80,000.00 for function 2700 and object code 0699.

Negative budget amounts exist in Fund 2 for -247.00 for function 2200 and object code 0647.

** END OF REPORT - Generated by stacy c mcknight **