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THE HARDIN COUNTY BOARD OF EDUCATION
DRAFT BUDGET REPORT FOR FY 2007

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	12,432,182.21	12,398,875.51	10,677,803.51
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
AD VALOREM TAXES			
1111 GENERAL REAL PROPERTY TAX	12,999,872.34	13,500,000.00	14,200,000.00
1113 PSC REAL PROPERTY TAX	787,533.43	750,000.00	750,000.00
1115 DELINQUENT PROPERTY TAX	355,457.76	220,000.00	250,000.00
1117 MOTOR VEHICLE TAX	2,094,548.38	2,100,000.00	2,100,000.00
1118 UNMINED MINERALS TAX	2,852.12	3,000.00	3,000.00
TOTAL AD VALOREM TAXES	16,240,264.03	16,573,000.00	17,303,000.00
SALES & USE TAXES			
1121 UTILITIES TAX	3,687,313.69	3,500,000.00	3,500,000.00
TOTAL SALES & USE TAXES	3,687,313.69	3,500,000.00	3,500,000.00
OTHER TAXES			
1191 OMITTED PROPERTY TAX	78,903.16	75,000.00	125,000.00
TOTAL OTHER TAXES	78,903.16	75,000.00	125,000.00
TUITION			
1310 TUITION FROM INDIVIDUALS	.00	.00	.00
1320 TUITION FROM KY LSD	.00	.00	.00
1340 OTHER TUITION	.00	.00	.00
TOTAL TUITION	.00	.00	.00
TRANSPORTATION			
1442 TRANSP FEES - FISCAL CT	10,374.21	20,000.00	20,000.00
TOTAL TRANSPORTATION	10,374.21	20,000.00	20,000.00
EARNINGS ON INVESTMENTS			
1510 INTEREST INCOME	543,748.95	500,000.00	800,000.00
1540 RENTS FROM INVESTMENT PROPERTY	.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS	543,748.95	500,000.00	800,000.00

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
STUDENT ACTIVITIES				
1710	ADMISSIONS-DAYTIME (SCHOOLS)	6,240.00	11,000.00	11,000.00
1730	CLUB & OTHER DUES	3,691.29	1,285.00	1,285.00
	TOTAL STUDENT ACTIVITIES	9,931.29	12,285.00	12,285.00
COMMUNITY SERVICE ACTIVITIES				
1800	COMMUNITY SERVICE ACTIVITIES	.00	.00	.00
1811	COMMUNITY EDUCATION FEES	776.00	.00	.00
1819	ADMISSIONS-EVENING & SEASON	42,142.00	42,000.00	42,000.00
	TOTAL COMMUNITY SERVICE ACTIVITIES	42,918.00	42,000.00	42,000.00
OTHER REVENUE FROM LOCAL SOURCES				
1911	BUILDING RENTAL	22,943.67	24,500.00	22,000.00
1912	BUS RENTAL	.00	.00	.00
1920	CONTRIBUTIONS/DONATIONS	42,053.39	118,313.30	33,313.30
1980	REFUND OF PRIOR YR EXPENDITURE	2,200.16	.00	.00
1990	MISCELLANEOUS REVENUE	171,261.61	106,813.61	106,813.61
1991	TRANSCRIPT FEES	.00	.00	.00
1999	OTHER MISC REVENUES-SALARIES	61,856.57	36,000.00	56,000.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	300,315.40	285,626.91	218,126.91
	TOTAL REVENUE FROM LOCAL SOURCES	20,913,768.73	21,007,911.91	22,020,411.91
REVENUE FROM STATE SOURCES				
STATE PROGRAM				
3111	SEEK PROGRAM	44,827,665.00	47,369,509.00	47,293,081.00
	TOTAL STATE PROGRAM	44,827,665.00	47,369,509.00	47,293,081.00
OTHER STATE FUNDING				
3122	VOCATIONAL TRANSPORTATION	.00	.00	.00
3125	BUS DRVR TRAINING REIMB	.00	.00	.00
3126	SUB SALARY REIMB (STATE)	.00	.00	.00
3128	AUDIT REIMBURSEMENT	2,709.00	.00	.00
3129	KSB/KSD TRANSP REIMBURSEMENT	11,578.29	5,000.00	5,000.00
	TOTAL OTHER STATE FUNDING	14,287.29	5,000.00	5,000.00
EXPENDITURE REIMBURSEMENTS				
3130	OUT OF DISTRICT REIMBURSEMENT	50,000.00	.00	.00
	TOTAL EXPENDITURE REIMBURSEMENTS	50,000.00	.00	.00

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP

RESTRICTED			
3200 RESTRICTED STATE REVENUE	340,249.68	337,980.00	337,980.00
TOTAL RESTRICTED	340,249.68	337,980.00	337,980.00
OTHER STATE FUNDING			
3900 STATE REVENUE-ON BEHALF PYMTS.	12,927,662.71	.00	.00
TOTAL OTHER STATE FUNDING	12,927,662.71	.00	.00
TOTAL REVENUE FROM STATE SOURCES	58,159,864.68	47,712,489.00	47,636,061.00
REVENUE FROM FEDERAL SOURCES			
UNRESTRICTED DIRECT			
4100 UNRESTRICTED DIRECT FEDERAL	208,951.17	240,000.00	240,000.00
TOTAL UNRESTRICTED DIRECT	208,951.17	240,000.00	240,000.00
FEDERAL REIMBURSEMENT			
4810 MEDICAID REIMBURSEMENT	72,143.43	.00	.00
TOTAL FEDERAL REIMBURSEMENT	72,143.43	.00	.00
TOTAL REVENUE FROM FEDERAL SOURCES	281,094.60	240,000.00	240,000.00
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	.00	.00	.00
TOTAL INTERFUND TRANSFERS	.00	.00	.00
SALE OR COMP FOR LOSS OF ASSETS			
5311 SALE OF LAND & IMPROVEMENTS	179,744.50	.00	.00
5312 LOSS COMP - LAND & IMPROVEMNTS	.00	.00	.00
5332 LOSS COMP - BUILDINGS	59,928.14	.00	.00
5341 SALE OF EQUIPMENT ETC	38,451.00	11,200.00	25,000.00
5342 LOSS COMP - EQUIPMENT ETC	18,384.80	.00	.00
TOTAL SALE OR COMP FOR LOSS OF ASSETS	296,508.44	11,200.00	25,000.00
UNDEFINED REV TYPE			
5900 MISC RECEIPTS-OLD BONDS CLOSED	.00	.00	.00
TOTAL UNDEFINED REV TYPE	.00	.00	.00

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
<hr/>			
TOTAL OTHER RECEIPTS	296,508.44	11,200.00	25,000.00
TOTAL RECEIPTS	79,651,236.45	68,971,600.91	69,921,472.91
TOTAL REVENUES	92,083,418.66	81,370,476.42	80,599,276.42

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
0000 SYSTEM IN USE			
0900 OTHER USES OF FUNDS	.00	.00	.00
TOTAL 0000 SYSTEM IN USE	.00	.00	.00
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	36,005,088.84	39,873,604.08	39,103,604.08
0200 EMPLOYEE BENEFITS	9,992,563.58	1,745,553.06	1,745,553.06
0300 PURCHASED PROF AND TECH SERV	126,793.16	164,033.10	164,033.10
0400 PURCHASED PROPERTY SERVICES	104,610.13	5,050.00	5,050.00
0500 OTHER PURCHASED SERVICES	238,874.47	222,503.85	222,503.85
0600 SUPPLIES AND MATERIALS	1,080,861.26	2,400,090.90	2,376,090.90
0700 PROPERTY	224,792.88	234,775.93	209,775.93
0800 MISCELLANEOUS	99,373.77	229,448.92	212,123.92
TOTAL 1000 INSTRUCTION	47,872,958.09	44,875,059.84	44,038,734.84
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	4,053,100.89	4,419,633.10	4,419,633.10
0200 EMPLOYEE BENEFITS	1,169,581.14	202,861.84	202,861.84
0300 PURCHASED PROF AND TECH SERV	246,541.35	235,104.00	235,104.00
0400 PURCHASED PROPERTY SERVICES	6,907.12	2,500.00	2,500.00
0500 OTHER PURCHASED SERVICES	43,189.99	39,816.30	39,816.30
0600 SUPPLIES AND MATERIALS	45,709.73	34,632.40	34,632.40
0700 PROPERTY	32,177.56	18,368.88	18,368.88
0800 MISCELLANEOUS	1,997.00	865.00	865.00
TOTAL 2100 STUDENT SUPPORT SERVICES	5,599,204.78	4,953,781.52	4,953,781.52
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	3,471,493.04	3,564,823.90	3,564,823.90
0200 EMPLOYEE BENEFITS	1,088,854.48	249,523.64	249,523.64
0300 PURCHASED PROF AND TECH SERV	13,053.43	19,339.95	19,339.95
0400 PURCHASED PROPERTY SERVICES	224,088.84	235,800.00	235,800.00
0500 OTHER PURCHASED SERVICES	-26,847.34	173,598.87	173,598.87
0600 SUPPLIES AND MATERIALS	488,188.68	408,783.04	408,783.04
0700 PROPERTY	322,185.92	168,159.73	168,159.73
0800 MISCELLANEOUS	16,648.56	36,041.00	36,041.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	5,597,665.61	4,856,070.13	4,856,070.13
2300 DISTRICT ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	194,285.88	210,676.00	210,676.00
0200 EMPLOYEE BENEFITS	160,565.64	20,840.00	20,840.00
0300 PURCHASED PROF AND TECH SERV	308,221.87	335,000.00	335,000.00
0400 PURCHASED PROPERTY SERVICES	1,997.79	2,000.00	2,000.00

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP

0500 OTHER PURCHASED SERVICES	23,928.71	32,066.40	32,066.40
0600 SUPPLIES AND MATERIALS	6,464.05	12,350.00	12,350.00
0700 PROPERTY	1,817.35	12,271.09	12,271.09
0800 MISCELLANEOUS	19,768.52	61,500.00	61,500.00
0840 CONTINGENCY	.00	.00	.00
0900 OTHER USES OF FUNDS	.00	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	717,049.81	686,703.49	686,703.49
2400 SCHOOL ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	3,380,365.05	3,734,986.18	3,734,986.18
0200 EMPLOYEE BENEFITS	1,017,855.28	247,883.03	247,883.03
0300 PURCHASED PROF AND TECH SERV	5,844.40	5,000.00	5,000.00
0400 PURCHASED PROPERTY SERVICES	7,421.64	.00	.00
0500 OTHER PURCHASED SERVICES	11,287.89	1,650.00	1,650.00
0600 SUPPLIES AND MATERIALS	35,251.17	588.70	588.70
0700 PROPERTY	14,032.37	7,030.73	7,030.73
0800 MISCELLANEOUS	11,956.29	11,849.00	11,849.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	4,484,014.09	4,008,987.64	4,008,987.64
2500 BUSINESS SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	923,663.40	1,008,922.00	1,008,922.00
0200 EMPLOYEE BENEFITS	271,764.74	147,442.00	147,442.00
0300 PURCHASED PROF AND TECH SERV	53,408.17	93,000.00	93,000.00
0400 PURCHASED PROPERTY SERVICES	16,616.20	17,187.69	17,187.69
0500 OTHER PURCHASED SERVICES	237,272.82	221,350.60	221,350.60
0600 SUPPLIES AND MATERIALS	73,121.84	83,678.68	83,678.68
0700 PROPERTY	28,889.79	92,175.28	92,175.28
0800 MISCELLANEOUS	16,381.99	94,500.00	94,500.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	1,621,118.95	1,758,256.25	1,758,256.25
2600 PLANT OPERATION & MANAGEMENT			
0100 SALARIES PERSONNEL SERVICES	2,443,156.05	2,798,206.75	2,798,206.75
0200 EMPLOYEE BENEFITS	1,030,228.44	613,783.84	613,783.84
0300 PURCHASED PROF AND TECH SERV	255,197.48	336,328.00	336,328.00
0400 PURCHASED PROPERTY SERVICES	1,074,126.10	2,855,527.94	2,814,299.76
0500 OTHER PURCHASED SERVICES	390,592.58	715,869.00	715,869.00
0600 SUPPLIES AND MATERIALS	2,319,463.46	2,693,838.26	2,693,838.26
0700 PROPERTY	129,301.80	198,548.84	198,548.84
0800 MISCELLANEOUS	3,704.56	21,341.10	21,341.10
TOTAL 2600 PLANT OPERATION & MANAGEMENT	7,645,770.47	10,233,443.73	10,192,215.55
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	2,634,755.37	3,071,100.00	3,473,100.00
0200 EMPLOYEE BENEFITS	1,213,908.96	760,307.00	760,307.00
0300 PURCHASED PROF AND TECH SERV	22,583.52	30,034.00	30,034.00

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP

0400 PURCHASED PROPERTY SERVICES	18,850.58	27,000.00	27,000.00
0500 OTHER PURCHASED SERVICES	-73,278.30	292,501.00	292,501.00
0600 SUPPLIES AND MATERIALS	943,184.04	1,181,899.40	1,181,899.40
0700 PROPERTY	716,001.41	720,000.00	720,000.00
0800 MISCELLANEOUS	3,414.40	12,250.00	12,250.00
TOTAL 2700 STUDENT TRANSPORTATION	5,479,419.98	6,095,091.40	6,497,091.40
2800 CENTRAL OFFICE SUPPORT			
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	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES AND MATERIALS	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0800 MISCELLANEOUS	.00	.00	.00
TOTAL 2800 CENTRAL OFFICE SUPPORT	.00	.00	.00
2900 OTHER INSTRUCTIONAL			
0800 MISCELLANEOUS	.00	.00	.00
TOTAL 2900 OTHER INSTRUCTIONAL	.00	.00	.00
3100 FOOD SERVICE OPERATION			
0100 SALARIES PERSONNEL SERVICES	81,493.62	85,400.00	85,400.00
0200 EMPLOYEE BENEFITS	412.26	625.00	625.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	81,905.88	86,025.00	86,025.00
3300 COMMUNITY SERVICES			
0100 SALARIES PERSONNEL SERVICES	9,044.85	5,328.00	5,328.00
0200 EMPLOYEE BENEFITS	1,953.14	536.00	536.00
0300 PURCHASED PROF AND TECH SERV	8,532.00	2,350.00	2,350.00
0400 PURCHASED PROPERTY SERVICES	520.00	.00	.00
0500 OTHER PURCHASED SERVICES	5,673.33	2,750.00	2,750.00
0600 SUPPLIES AND MATERIALS	20,859.17	49,582.01	49,582.01
0700 PROPERTY	1,801.52	.00	.00
0800 MISCELLANEOUS	342.69	160.00	160.00
TOTAL 3300 COMMUNITY SERVICES	48,726.70	60,706.01	60,706.01
4100 SITE ACQUISITION			
0300 PURCHASED PROF AND TECH SERV	.00	10,000.00	10,000.00

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP

TOTAL 4100 SITE ACQUISITION	.00	10,000.00	10,000.00
4500 NEW BUILDING CONSTRUCTION			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0600 SUPPLIES AND MATERIALS	.00	.00	.00
0700 PROPERTY	.00	.00	.00
TOTAL 4500 NEW BUILDING CONSTRUCTION	.00	.00	.00
4600 BLDG RENOVATIONS/AD			
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 AND MATERIALS	.00	.00	.00
0700 PROPERTY	.00	.00	.00
TOTAL 4600 BLDG RENOVATIONS/AD	.00	.00	.00
5100 DEBT SERVICE			
0800 MISCELLANEOUS	.00	.00	.00
0900 OTHER USES OF FUNDS	.00	386,385.00	386,385.00
TOTAL 5100 DEBT SERVICE	.00	386,385.00	386,385.00
5200 FUND TRANSFERS			
0900 OTHER USES OF FUNDS	357,979.39	545,488.00	545,488.00
TOTAL 5200 FUND TRANSFERS	357,979.39	545,488.00	545,488.00
UNDEFINED FUNC			
0840 CONTINGENCY	.00	2,814,478.41	2,518,831.59
TOTAL UNDEFINED FUNC	.00	2,814,478.41	2,518,831.59
TOTAL EXPENDITURES	79,505,813.75	81,370,476.42	80,599,276.42
TOTAL FOR GENERAL FUND (1)	12,577,604.91	.00	.00

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	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP

SPECIAL REVENUE (2)			
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	359,946.09	.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
TUITION			
1310 TUITION FROM INDIVIDUALS	.00	.00	.00
TOTAL TUITION	.00	.00	.00
EARNINGS ON INVESTMENTS			
1510 INTEREST INCOME	7,815.17	.00	.00
TOTAL EARNINGS ON INVESTMENTS	7,815.17	.00	.00
OTHER REVENUE FROM LOCAL SOURCES			
1920 CONTRIBUTIONS/DONATIONS	35,545.00	24,412.39	.00
1990 MISCELLANEOUS REVENUE	58,744.78	59,469.55	.00
1994 RETURN FOR INSUFFICIENT CHECKS	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	94,289.78	83,881.94	.00
TOTAL REVENUE FROM LOCAL SOURCES	102,104.95	83,881.94	.00
REVENUE FROM STATE SOURCES			
RESTRICTED			
3200 RESTRICTED STATE REVENUE	4,511,637.84	5,008,372.42	.00
TOTAL RESTRICTED	4,511,637.84	5,008,372.42	.00
TOTAL REVENUE FROM STATE SOURCES	4,511,637.84	5,008,372.42	.00
REVENUE FROM FEDERAL SOURCES			
RESTRICTED DIRECT			
4300 RESTRICTED DIRECT FEDERAL	155,996.36	138,856.00	.00
TOTAL RESTRICTED DIRECT	155,996.36	138,856.00	.00
RESTRICTED THROUGH THE STATE			
4500 RESTRICTED FED THRU STATE	6,529,180.56	7,338,392.00	.00

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	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP

SPECIAL REVENUE (2)			
TOTAL RESTRICTED THROUGH THE STATE	6,529,180.56	7,338,392.00	.00
TOTAL REVENUE FROM FEDERAL SOURCES	6,685,176.92	7,477,248.00	.00
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	164,999.00	81,304.00	.00
TOTAL INTERFUND TRANSFERS	164,999.00	81,304.00	.00
TOTAL OTHER RECEIPTS	164,999.00	81,304.00	.00
TOTAL RECEIPTS	11,463,918.71	12,650,806.36	.00
TOTAL REVENUES	11,823,864.80	12,650,806.36	.00

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	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
SPECIAL REVENUE (2)			

EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	5,925,260.94	6,497,453.32	.00
0200 EMPLOYEE BENEFITS	1,218,904.88	1,592,166.00	.00
0300 PURCHASED PROF AND TECH SERV	124,841.99	98,870.08	.00
0400 PURCHASED PROPERTY SERVICES	18,115.99	24,630.00	.00
0500 OTHER PURCHASED SERVICES	230,418.55	146,114.00	.00
0600 SUPPLIES AND MATERIALS	795,473.56	1,143,027.66	.00
0700 PROPERTY	522,848.62	123,368.71	.00
0800 MISCELLANEOUS	71,037.49	76,267.70	.00
TOTAL 1000 INSTRUCTION	8,906,902.02	9,701,897.47	.00
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	.00	19,730.00	.00
0200 EMPLOYEE BENEFITS	.00	5,520.00	.00
0300 PURCHASED PROF AND TECH SERV	2,694.50	9,000.00	.00
0500 OTHER PURCHASED SERVICES	.00	650.00	.00
0600 SUPPLIES AND MATERIALS	3,445.66	9,623.00	.00
0700 PROPERTY	.00	3,280.00	.00
0800 MISCELLANEOUS	.00	360.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	6,140.16	48,163.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	600,473.82	663,049.00	.00
0200 EMPLOYEE BENEFITS	149,402.43	147,166.00	.00
0300 PURCHASED PROF AND TECH SERV	47,709.22	142,006.00	.00
0400 PURCHASED PROPERTY SERVICES	1,945.31	1,930.00	.00
0500 OTHER PURCHASED SERVICES	103,893.77	316,253.00	.00
0600 SUPPLIES AND MATERIALS	70,462.84	102,108.89	.00
0700 PROPERTY	258,381.32	208,829.00	.00
0800 MISCELLANEOUS	22,958.93	15,477.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	1,255,227.64	1,596,818.89	.00
2400 SCHOOL ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	30,374.58	57,428.00	.00
0200 EMPLOYEE BENEFITS	6,871.99	13,750.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	37,246.57	71,178.00	.00
2500 BUSINESS SUPPORT SERVICES			
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES AND MATERIALS	.00	.00	.00
0700 PROPERTY	348.85	.00	.00

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SPECIAL REVENUE (2)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP

0800 MISCELLANEOUS	25.57	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	374.42	.00	.00
2600 PLANT OPERATION & MANAGEMENT			
0100 SALARIES PERSONNEL SERVICES	2,756.31	3,300.00	.00
0200 EMPLOYEE BENEFITS	488.93	621.00	.00
0600 SUPPLIES AND MATERIALS	30,347.40	.00	.00
TOTAL 2600 PLANT OPERATION & MANAGEMENT	33,592.64	3,921.00	.00
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	282,815.81	147,040.00	.00
0200 EMPLOYEE BENEFITS	53,563.35	25,005.00	.00
0500 OTHER PURCHASED SERVICES	99,228.22	72,313.00	.00
0600 SUPPLIES AND MATERIALS	34,734.91	.00	.00
0800 MISCELLANEOUS	.00	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	470,342.29	244,358.00	.00
2800 CENTRAL OFFICE SUPPORT			
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	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES AND MATERIALS	.00	.00	.00
0800 MISCELLANEOUS	.00	.00	.00
TOTAL 2800 CENTRAL OFFICE SUPPORT	.00	.00	.00
3300 COMMUNITY SERVICES			
0100 SALARIES PERSONNEL SERVICES	704,017.83	759,440.00	.00
0200 EMPLOYEE BENEFITS	29,260.85	41,383.00	.00
0300 PURCHASED PROF AND TECH SERV	68,413.50	70,544.00	.00
0400 PURCHASED PROPERTY SERVICES	2,198.02	2,956.00	.00
0500 OTHER PURCHASED SERVICES	26,285.99	38,948.00	.00
0600 SUPPLIES AND MATERIALS	75,203.49	51,934.00	.00
0700 PROPERTY	7,879.69	14,205.00	.00
0800 MISCELLANEOUS	7,134.78	5,060.00	.00
TOTAL 3300 COMMUNITY SERVICES	920,394.15	984,470.00	.00
TOTAL EXPENDITURES	11,630,219.89	12,650,806.36	.00
TOTAL FOR SPECIAL REVENUE (2)	193,644.91	.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		25,680.71	948,844.32	948,844.32
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST INCOME	.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	1,215,970.00	1,217,520.00	1,226,800.00
TOTAL RESTRICTED		1,215,970.00	1,217,520.00	1,226,800.00
TOTAL REVENUE FROM STATE SOURCES		1,215,970.00	1,217,520.00	1,226,800.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	.00	.00
TOTAL INTERFUND TRANSFERS		.00	.00	.00
TOTAL OTHER RECEIPTS		.00	.00	.00
TOTAL RECEIPTS		1,215,970.00	1,217,520.00	1,226,800.00
TOTAL REVENUES		1,241,650.71	2,166,364.32	2,175,644.32

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CAPITAL OUTLAY FUND (310)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
2600 PLANT OPERATION & MANAGEMENT			
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
TOTAL 2600 PLANT OPERATION & MANAGEMENT	.00	.00	.00
5100 DEBT SERVICE			
0300 PURCHASED PROF AND TECH SERV	4,663.00	8,000.00	8,000.00
0800 MISCELLANEOUS	179,453.08	302,523.00	302,523.00
0840 CONTINGENCY	.00	1,855,841.32	1,865,121.32
0900 OTHER USES OF FUNDS	108,690.31	.00	.00
TOTAL 5100 DEBT SERVICE	292,806.39	2,166,364.32	2,175,644.32
5200 FUND TRANSFERS			
0900 OTHER USES OF FUNDS	.00	.00	.00
TOTAL 5200 FUND TRANSFERS	.00	.00	.00
TOTAL EXPENDITURES	292,806.39	2,166,364.32	2,175,644.32
TOTAL FOR CAPITAL OUTLAY FUND (310)	948,844.32	.00	.00

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	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
BUILDING FUND (5 CENT LEVY) (3)			
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
AD VALOREM TAXES			
1111 GENERAL REAL PROPERTY TAX	1,988,793.00	2,172,319.00	2,299,751.00
1117 MOTOR VEHICLE TAX	.00	.00	.00
TOTAL AD VALOREM TAXES	1,988,793.00	2,172,319.00	2,299,751.00
SALES & USE TAXES			
1121 UTILITIES TAX	.00	.00	.00
TOTAL SALES & USE TAXES	.00	.00	.00
EARNINGS ON INVESTMENTS			
1510 INTEREST INCOME	.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS	.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	1,988,793.00	2,172,319.00	2,299,751.00
REVENUE FROM STATE SOURCES			
RESTRICTED			
3200 RESTRICTED STATE REVENUE	1,580,080.00	1,401,104.00	1,564,667.00
TOTAL RESTRICTED	1,580,080.00	1,401,104.00	1,564,667.00
TOTAL REVENUE FROM STATE SOURCES	1,580,080.00	1,401,104.00	1,564,667.00
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	.00	.00	.00
TOTAL INTERFUND TRANSFERS	.00	.00	.00
TOTAL OTHER RECEIPTS	.00	.00	.00
TOTAL RECEIPTS	3,568,873.00	3,573,423.00	3,864,418.00

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BUILDING FUND (5 CENT LEVY) (3	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
<hr/>			
TOTAL REVENUES	3,568,873.00	3,573,423.00	3,864,418.00

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BUILDING FUND (5 CENT LEVY) (3)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
4100 SITE ACQUISITION			
0700 PROPERTY	.00	.00	.00
TOTAL 4100 SITE ACQUISITION	.00	.00	.00
4500 NEW BUILDING CONSTRUCTION			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
TOTAL 4500 NEW BUILDING CONSTRUCTION	.00	.00	.00
4600 BLDG RENOVATIONS/AD			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
TOTAL 4600 BLDG RENOVATIONS/AD	.00	.00	.00
5100 DEBT SERVICE			
0300 PURCHASED PROF AND TECH SERV	1,560.00	4,551.00	4,551.00
0800 MISCELLANEOUS	1,952,948.31	1,668,872.00	1,959,867.00
0840 CONTINGENCY	.00	.00	.00
0900 OTHER USES OF FUNDS	1,614,364.69	1,900,000.00	1,900,000.00
TOTAL 5100 DEBT SERVICE	3,568,873.00	3,573,423.00	3,864,418.00
5200 FUND TRANSFERS			
0900 OTHER USES OF FUNDS	.00	.00	.00
TOTAL 5200 FUND TRANSFERS	.00	.00	.00
TOTAL EXPENDITURES	3,568,873.00	3,573,423.00	3,864,418.00
TOTAL FOR BUILDING FUND (5 CENT LEVY) (320)	.00	.00	.00

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TECHNOLOGY FUND (350)		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	.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
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

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TECHNOLOGY FUND (350)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES AND MATERIALS	.00	.00	.00
0700 PROPERTY	.00	.00	.00
TOTAL 1000 INSTRUCTION	.00	.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00
TOTAL FOR TECHNOLOGY FUND (350)	.00	.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	214,883.98	.00	.00
TOTAL EARNINGS ON INVESTMENTS	214,883.98	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	214,883.98	.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	14,358,043.00	.00	.00
TOTAL BOND PROCEEDS	14,358,043.00	.00	.00
INTERFUND TRANSFERS			
5210 FUND TRANSFER	192,980.39	146,511.00	.00
TOTAL INTERFUND TRANSFERS	192,980.39	146,511.00	.00
SALE OR COMP FOR LOSS OF ASSETS			
5332 LOSS COMP - BUILDINGS	165,840.95	.00	.00
TOTAL SALE OR COMP FOR LOSS OF ASSETS	165,840.95	.00	.00
TOTAL OTHER RECEIPTS	14,716,864.34	146,511.00	.00
TOTAL RECEIPTS	14,931,748.32	146,511.00	.00
TOTAL REVENUES	14,931,748.32	146,511.00	.00

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CONSTRUCTION FUND (360)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
4500 NEW BUILDING CONSTRUCTION			
0300 PURCHASED PROF AND TECH SERV	477,572.95	.00	.00
0400 PURCHASED PROPERTY SERVICES	6,920,444.53	-106,689.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES AND MATERIALS	.00	.00	.00
0700 PROPERTY	164,153.50	.00	.00
0800 MISCELLANEOUS	3,937.50	.00	.00
0840 CONTINGENCY	.00	.00	.00
TOTAL 4500 NEW BUILDING CONSTRUCTION	7,566,108.48	-106,689.00	.00
4600 BLDG RENOVATIONS/AD			
0300 PURCHASED PROF AND TECH SERV	61,860.02	18,000.00	.00
0400 PURCHASED PROPERTY SERVICES	4,573,354.79	224,000.00	.00
0700 PROPERTY	.00	.00	.00
0800 MISCELLANEOUS	.00	.00	.00
0840 CONTINGENCY	.00	11,200.00	.00
TOTAL 4600 BLDG RENOVATIONS/AD	4,635,214.81	253,200.00	.00
5100 DEBT SERVICE			
0900 OTHER USES OF FUNDS	.00	.00	.00
TOTAL 5100 DEBT SERVICE	.00	.00	.00
5200 FUND TRANSFERS			
0900 OTHER USES OF FUNDS	.00	.00	.00
TOTAL 5200 FUND TRANSFERS	.00	.00	.00
TOTAL EXPENDITURES	12,201,323.29	146,511.00	.00
TOTAL FOR CONSTRUCTION FUND (360)	2,730,425.03	.00	.00

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	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
FOOD SERVICE FUND (51)			
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	811,691.18	689,353.85	689,353.85
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
EARNINGS ON INVESTMENTS			
1510 INTEREST INCOME	10,689.85	7,000.00	7,000.00
TOTAL EARNINGS ON INVESTMENTS	10,689.85	7,000.00	7,000.00
FOOD SERVICE			
1611 LUNCH - REIMBURSABLE	2,103,773.53	2,194,826.00	2,194,826.00
1612 BREAKFAST - REIMBURSABLE	28,556.61	.00	.00
1621 LUNCH - NON REIMBURSABLE	.00	.00	.00
1624 A-LA-CARTE SALES	470,295.88	390,000.00	390,000.00
1629 OTHER LUNCHRM RECEIPTS	.00	.00	.00
1631 CATERING	32,324.78	35,000.00	35,000.00
TOTAL FOOD SERVICE	2,634,950.80	2,619,826.00	2,619,826.00
OTHER REVENUE FROM LOCAL SOURCES			
1920 CONTRIBUTIONS/DONATIONS	.00	.00	.00
1990 MISCELLANEOUS REVENUE	9,329.03	15,000.00	15,000.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	9,329.03	15,000.00	15,000.00
TOTAL REVENUE FROM LOCAL SOURCES	2,654,969.68	2,641,826.00	2,641,826.00
REVENUE FROM STATE SOURCES			
RESTRICTED			
3200 RESTRICTED STATE REVENUE	77,670.00	74,028.00	74,028.00
TOTAL RESTRICTED	77,670.00	74,028.00	74,028.00
TOTAL REVENUE FROM STATE SOURCES	77,670.00	74,028.00	74,028.00
REVENUE FROM FEDERAL SOURCES			
RESTRICTED THROUGH THE STATE			
4500 RESTRICTED FED THRU STATE	2,908,450.32	3,839,519.00	3,839,519.00
4550 COMMODITIES RECEIVED	265,981.58	.00	.00

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	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
FOOD SERVICE FUND (51)			

TOTAL RESTRICTED THROUGH THE STATE	3,174,431.90	3,839,519.00	3,839,519.00
TOTAL REVENUE FROM FEDERAL SOURCES	3,174,431.90	3,839,519.00	3,839,519.00
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	.00	.00	.00
TOTAL INTERFUND TRANSFERS	.00	.00	.00
TOTAL OTHER RECEIPTS	.00	.00	.00
TOTAL RECEIPTS	5,907,071.58	6,555,373.00	6,555,373.00
TOTAL REVENUES	6,718,762.76	7,244,726.85	7,244,726.85

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FOOD SERVICE FUND (51)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
3100 FOOD SERVICE OPERATION			
0100 SALARIES PERSONNEL SERVICES	2,250,450.70	2,538,827.00	2,538,827.00
0200 EMPLOYEE BENEFITS	439,260.56	546,112.00	546,112.00
0300 PURCHASED PROF AND TECH SERV	16,922.26	15,000.00	15,000.00
0400 PURCHASED PROPERTY SERVICES	63,816.00	.00	.00
0500 OTHER PURCHASED SERVICES	17,204.92	30,829.00	30,829.00
0600 SUPPLIES AND MATERIALS	3,068,756.27	3,093,242.00	3,093,242.00
0700 PROPERTY	160,982.95	288,000.00	288,000.00
0800 MISCELLANEOUS	33,996.26	33,355.00	33,355.00
0840 CONTINGENCY	.00	699,361.85	699,361.85
TOTAL 3100 FOOD SERVICE OPERATION	6,051,389.92	7,244,726.85	7,244,726.85
TOTAL EXPENDITURES	6,051,389.92	7,244,726.85	7,244,726.85
TOTAL FOR FOOD SERVICE FUND (51)	667,372.84	.00	.00

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DAY CARE (52)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	90,911.71	76,808.90	76,808.90
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
TUITION			
1310 TUITION FROM INDIVIDUALS	277,360.41	221,188.00	221,188.00
TOTAL TUITION	277,360.41	221,188.00	221,188.00
TOTAL REVENUE FROM LOCAL SOURCES	277,360.41	221,188.00	221,188.00
TOTAL RECEIPTS	277,360.41	221,188.00	221,188.00
TOTAL REVENUES	368,272.12	297,996.90	297,996.90

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DAY CARE (52)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
3200 ENTERPRISE OPERATION			
0100 SALARIES PERSONNEL SERVICES	209,064.47	204,286.00	204,286.00
0200 EMPLOYEE BENEFITS	35,374.51	49,924.00	49,924.00
0300 PURCHASED PROF AND TECH SERV	3,500.00	100.00	100.00
0400 PURCHASED PROPERTY SERVICES	375.00	.00	.00
0500 OTHER PURCHASED SERVICES	4,795.58	7,300.00	7,300.00
0600 SUPPLIES AND MATERIALS	26,924.98	26,486.90	26,486.90
0700 PROPERTY	1,487.00	4,200.00	4,200.00
0800 MISCELLANEOUS	9,941.68	5,700.00	5,700.00
TOTAL 3200 ENTERPRISE OPERATION	291,463.22	297,996.90	297,996.90
TOTAL EXPENDITURES	291,463.22	297,996.90	297,996.90
TOTAL FOR DAY CARE (52)	76,808.90	.00	.00

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COMMUNITY EDUCATION (54)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
COMMUNITY SERVICE ACTIVITIES			
1811 COMMUNITY EDUCATION FEES	.00	.00	.00
TOTAL COMMUNITY SERVICE ACTIVITIES	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES			
1990 MISCELLANEOUS REVENUE	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
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

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COMMUNITY EDUCATION (54)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
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EXPENDITURES

3300 COMMUNITY SERVICES

0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES AND MATERIALS	.00	.00	.00
0800 MISCELLANEOUS	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00
TOTAL FOR COMMUNITY EDUCATION (54)	.00	.00	.00

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PROPRIETARY FUND (55)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	4,223.43	14,190.34	14,190.34
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
STUDENT ACTIVITIES			
1710 ADMISSIONS-DAY (SCHOOLS)	.00	.00	.00
TOTAL STUDENT ACTIVITIES	.00	.00	.00
COMMUNITY SERVICE ACTIVITIES			
1819 ADMISSIONS-EVENING & SEASON	.00	.00	.00
TOTAL COMMUNITY SERVICE ACTIVITIES	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES			
1911 BUILDING RENTAL	.00	.00	.00
1920 CONTRIBUTIONS/DONATIONS	625.00	2,000.00	2,000.00
1990 MISCELLANEOUS REVENUE	54,638.00	43,113.00	43,113.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	55,263.00	45,113.00	45,113.00
TOTAL REVENUE FROM LOCAL SOURCES	55,263.00	45,113.00	45,113.00
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
TOTAL RECEIPTS	55,263.00	45,113.00	45,113.00
TOTAL REVENUES	59,486.43	59,303.34	59,303.34

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PROPRIETARY FUND (55)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES AND MATERIALS	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0800 MISCELLANEOUS	.00	.00	.00
TOTAL 1000 INSTRUCTION	.00	.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	21,937.06	27,123.00	27,123.00
0200 EMPLOYEE BENEFITS	3,913.29	4,190.00	4,190.00
0300 PURCHASED PROF AND TECH SERV	4,705.00	3,500.00	3,500.00
0400 PURCHASED PROPERTY SERVICES	.00	500.00	500.00
0500 OTHER PURCHASED SERVICES	822.28	700.00	700.00
0600 SUPPLIES AND MATERIALS	4,603.21	4,290.34	4,290.34
0700 PROPERTY	2,162.00	13,000.00	13,000.00
0800 MISCELLANEOUS	7,153.25	6,000.00	6,000.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	45,296.09	59,303.34	59,303.34
TOTAL EXPENDITURES	45,296.09	59,303.34	59,303.34
TOTAL FOR PROPRIETARY FUND (55)	14,190.34	.00	.00

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INTERNAL SERVICE FUND (61)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP

REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
TUITION			
1310 TUITION FROM INDIVIDUALS	.00	.00	.00
TOTAL TUITION	.00	.00	.00
STUDENT ACTIVITIES			
1710 ADMISSIONS	.00	.00	.00
TOTAL STUDENT ACTIVITIES	.00	.00	.00
COMMUNITY SERVICE ACTIVITIES			
1811 COMMUNITY EDUCATION FEES	.00	.00	.00
1819 OTHER FEES - COMMUNITY SERVICE	.00	.00	.00
TOTAL COMMUNITY SERVICE ACTIVITIES	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES			
1911 BUILDING RENTAL	.00	.00	.00
1920 CONTRIBUTIONS/DONATIONS	.00	.00	.00
1990 MISCELLANEOUS REVENUE	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	.00	.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
TOTAL RECEIPTS	.00	.00	.00
TOTAL REVENUES	.00	.00	.00

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INTERNAL SERVICE FUND (61)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES AND MATERIALS	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0800 MISCELLANEOUS	.00	.00	.00
TOTAL 1000 INSTRUCTION	.00	.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES AND MATERIALS	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0800 MISCELLANEOUS	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	.00	.00	.00
3300 COMMUNITY 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	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES AND MATERIALS	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0800 MISCELLANEOUS	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00
TOTAL FOR INTERNAL SERVICE FUND (61)	.00	.00	.00

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TRUST/AGENCY FUNDS (7000)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	168,814.36	171,860.14	171,860.14
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
EARNINGS ON INVESTMENTS			
1510 INTEREST INCOME	4,396.30	.00	.00
TOTAL EARNINGS ON INVESTMENTS	4,396.30	.00	.00
OTHER REVENUE FROM LOCAL SOURCES			
1920 CONTRIBUTIONS/DONATIONS	.00	.00	.00
1990 MISCELLANEOUS REVENUE	249.48	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	249.48	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	4,645.78	.00	.00
TOTAL RECEIPTS	4,645.78	.00	.00
TOTAL REVENUES	173,460.14	171,860.14	171,860.14

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TRUST/AGENCY FUNDS (7000)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
3300 COMMUNITY SERVICES			
0600 SUPPLIES AND MATERIALS	1,600.00	64,324.58	64,324.58
0800 MISCELLANEOUS	.00	107,535.56	107,535.56
TOTAL 3300 COMMUNITY SERVICES	1,600.00	171,860.14	171,860.14
TOTAL EXPENDITURES	1,600.00	171,860.14	171,860.14
TOTAL FOR TRUST/AGENCY FUNDS (7000)	171,860.14	.00	.00

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	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
GOVERNMENTAL ASSETS (8)			

REVENUES			
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
OTHER REVENUE FROM LOCAL SOURCES			
1930 GAIN/LOSS SALE OF ASSETS	-18,346.84	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	-18,346.84	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	-18,346.84	.00	.00
TOTAL RECEIPTS	-18,346.84	.00	.00
TOTAL REVENUES	-18,346.84	.00	.00

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GOVERNMENTAL ASSETS (8)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0700 PROPERTY	3,273,280.78	.00	.00
TOTAL 1000 INSTRUCTION	3,273,280.78	.00	.00
2100 STUDENT SUPPORT SERVICES			
0700 PROPERTY	.00	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	.00	.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	38,971.20	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	38,971.20	.00	.00
2400 SCHOOL ADMIN SUPPORT			
0700 PROPERTY	77,427.81	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	77,427.81	.00	.00
2500 BUSINESS SUPPORT SERVICES			
0700 PROPERTY	26,027.52	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	26,027.52	.00	.00
2600 PLANT OPERATION & MANAGEMENT			
0700 PROPERTY	59,933.45	.00	.00
TOTAL 2600 PLANT OPERATION & MANAGEMENT	59,933.45	.00	.00
2700 STUDENT TRANSPORTATION			
0700 PROPERTY	577,306.44	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	577,306.44	.00	.00
2800 CENTRAL OFFICE SUPPORT			
0700 PROPERTY	18,679.86	.00	.00

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GOVERNMENTAL ASSETS (8)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP

TOTAL 2800 CENTRAL OFFICE SUPPORT	18,679.86	.00	.00
3300 COMMUNITY SERVICES			
0700 PROPERTY	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES	.00	.00	.00
TOTAL EXPENDITURES	4,071,627.06	.00	.00
TOTAL FOR GOVERNMENTAL ASSETS (8)	-4,089,973.90	.00	.00

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		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
FOOD SERVICE ASSETS (81)				
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
OTHER REVENUE FROM LOCAL SOURCES				
1930	GAIN/LOSS SALE OF ASSETS	-3,592.46	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	-3,592.46	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	-3,592.46	.00	.00
	TOTAL RECEIPTS	-3,592.46	.00	.00
	TOTAL REVENUES	-3,592.46	.00	.00

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FOOD SERVICE ASSETS (81)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP

EXPENDITURES			
3100 FOOD SERVICE OPERATION			
0700 PROPERTY	148,999.16	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	148,999.16	.00	.00
TOTAL EXPENDITURES	148,999.16	.00	.00
TOTAL FOR FOOD SERVICE ASSETS (81)	-152,591.62	.00	.00

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DAYCARE ASSETS (82)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP

EXPENDITURES			
3200 ENTERPRISE OPERATION			
0700 PROPERTY	.00	.00	.00
TOTAL 3200 ENTERPRISE OPERATION	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00
TOTAL FOR DAYCARE ASSETS (82)	.00	.00	.00

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	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
ADULT ED ASSETS (84)			

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 ASSETS (84)	.00	.00	.00

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	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP

SUMMARY PAGE			
TOTAL OF REVENUES FUND 1	92083418.66	81370476.42	80599276.42
TOTAL OF EXPENDITURES FUND 1	79505813.75	81370476.42	80599276.42
TOTAL FOR FUND 1	12577604.91	0.00	0.00
 TOTAL OF REVENUES FUND 2	 11823864.80	 12650806.36	 0.00
TOTAL OF EXPENDITURES FUND 2	11630219.89	12650806.36	0.00
TOTAL FOR FUND 2	193644.91	0.00	0.00
 TOTAL OF REVENUES FUND 310	 1241650.71	 2166364.32	 2175644.32
TOTAL OF EXPENDITURES FUND 310	292806.39	2166364.32	2175644.32
TOTAL FOR FUND 310	948844.32	0.00	0.00
 TOTAL OF REVENUES FUND 320	 3568873.00	 3573423.00	 3864418.00
TOTAL OF EXPENDITURES FUND 320	3568873.00	3573423.00	3864418.00
TOTAL FOR FUND 320	0.00	0.00	0.00
 TOTAL OF REVENUES FUND 350	 0.00	 0.00	 0.00
TOTAL OF EXPENDITURES FUND 350	0.00	0.00	0.00
TOTAL FOR FUND 350	0.00	0.00	0.00
 TOTAL OF REVENUES FUND 360	 14931748.32	 146511.00	 0.00
TOTAL OF EXPENDITURES FUND 360	12201323.29	146511.00	0.00
TOTAL FOR FUND 360	2730425.03	0.00	0.00
 TOTAL OF REVENUES FUND 51	 6718762.76	 7244726.85	 7244726.85
TOTAL OF EXPENDITURES FUND 51	6051389.92	7244726.85	7244726.85
TOTAL FOR FUND 51	667372.84	0.00	0.00
 TOTAL OF REVENUES FUND 52	 368272.12	 297996.90	 297996.90
TOTAL OF EXPENDITURES FUND 52	291463.22	297996.90	297996.90
TOTAL FOR FUND 52	76808.90	0.00	0.00
 TOTAL OF REVENUES FUND 54	 0.00	 0.00	 0.00
TOTAL OF EXPENDITURES FUND 54	0.00	0.00	0.00
TOTAL FOR FUND 54	0.00	0.00	0.00
 TOTAL OF REVENUES FUND 55	 59486.43	 59303.34	 59303.34
TOTAL OF EXPENDITURES FUND 55	45296.09	59303.34	59303.34
TOTAL FOR FUND 55	14190.34	0.00	0.00
 TOTAL OF REVENUES FUND 61	 0.00	 0.00	 0.00
TOTAL OF EXPENDITURES FUND 61	0.00	0.00	0.00
TOTAL FOR FUND 61	0.00	0.00	0.00
 TOTAL OF REVENUES FUND 7000	 173460.14	 171860.14	 171860.14
TOTAL OF EXPENDITURES FUND 7000	1600.00	171860.14	171860.14
TOTAL FOR FUND 7000	171860.14	0.00	0.00
 TOTAL OF REVENUES FUND 8	 -18346.84	 0.00	 0.00
TOTAL OF EXPENDITURES FUND 8	4071627.06	0.00	0.00
TOTAL FOR FUND 8	-4089973.90	0.00	0.00

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	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP

TOTAL OF REVENUES FUND 81	-3592.46	0.00	0.00
TOTAL OF EXPENDITURES FUND 81	148999.16	0.00	0.00
TOTAL FOR FUND 81	-152591.62	0.00	0.00
 TOTAL OF REVENUES FUND 82	 0.00	 0.00	 0.00
TOTAL OF EXPENDITURES FUND 82	0.00	0.00	0.00
TOTAL FOR FUND 82	0.00	0.00	0.00
 TOTAL OF REVENUES FUND 84	 0.00	 0.00	 0.00
TOTAL OF EXPENDITURES FUND 84	0.00	0.00	0.00
TOTAL FOR FUND 84	0.00	0.00	0.00

GRAND TOTALS EXCLUDE THE TOTALS FOR FUNDS 360, 4XX, 6XX, 7XXX, 8XXX AND 9XXX

GRAND TOTAL OF REVENUES	115864328.48	107363097.19	94241365.83
GRAND TOTAL OF EXPENDITURES	101385862.26	107363097.19	94241365.83
GRAND TOTAL	14478466.22	0.00	0.00