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Anderson Co. Board of Education
WORKING BUDGET REPORT FOR FY 2018

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GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	1,314,243.48	1,463,154.83	2,169,031.21
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
AD VALOREM TAXES			
1111 GENERAL REAL PROPERTY TAX	5,262,479.80	6,557,840.55	5,795,300.00
1113 PSC PROPERTY TAX	224,562.96	.00	256,500.00
1115 DELINQUENT PROPERTY TAX	120,671.83	95,191.96	117,700.00
1116 DISTILLED SPIRITS TAX	666,470.06	.00	744,200.00
1117 MOTOR VEHICLE TAX	812,353.59	850,038.79	887,340.00
TOTAL AD VALOREM TAXES	7,086,538.24	7,503,071.30	7,801,040.00
SALES & USE TAXES			
1121 UTILITIES TAX	1,241,444.91	1,254,467.79	1,250,000.00
TOTAL SALES & USE TAXES	1,241,444.91	1,254,467.79	1,250,000.00
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	6,586.85	43,063.26	15,000.00
TOTAL OTHER TAXES	6,586.85	43,063.26	15,000.00
TUITION			
1310 TUITION FROM INDIVIDUALS	.00	.00	.00
TOTAL TUITION	.00	.00	.00
TRANSPORTATION			
1410 TRANSP FEES FROM INDIVIDUALS	.00	.00	.00
TOTAL TRANSPORTATION	.00	.00	.00
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	10,424.05	13,166.62	12,000.00

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GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL EARNINGS ON INVESTMENTS	10,424.05	13,166.62	12,000.00
OTHER REVENUE FROM LOCAL SOURCES			
1911 BUILDING RENTAL	.00	5,000.00	.00
1920 CONTRIBUTIONS/DONATIONS	.00	20,000.00	.00
1951 MISC REV FRM OTH SCH DST IN ST	.00	.00	.00
1980 REFUND OF PRIOR YR EXPENDITURE	.00	.00	.00
1990 MISCELLANEOUS REVENUE	58,029.04	111,088.72	40,000.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	58,029.04	136,088.72	40,000.00
TOTAL REVENUE FROM LOCAL SOURCES	8,403,023.09	8,949,857.69	9,118,040.00
REVENUE FROM STATE SOURCES			
STATE PROGRAM			
3111 SEEK PROGRAM	12,782,379.00	12,488,988.00	12,512,356.00
TOTAL STATE PROGRAM	12,782,379.00	12,488,988.00	12,512,356.00
OTHER STATE FUNDING			
3121 VOCATIONAL TRAVEL	.00	.00	.00
3122 VOCATIONAL TRANSPORTATION	30,773.00	49,553.00	30,000.00
3125 BUS DRVR TRAINING REIMB	.00	.00	.00
3126 SUB SALARY REIMB (STATE)	.00	231.49	.00
3127 PROF DEVELOPMENT REIMB (STATE)	.00	.00	.00
3128 AUDIT REIMBURSEMENT	.00	.00	.00
3129 KSB/KSD TRANSP REIMBURSEMENT	949.00	.00	.00
TOTAL OTHER STATE FUNDING	31,722.00	49,784.49	30,000.00
EXPENDITURE REIMBURSEMENTS			
3130 NATL BOARD CERTIFICATION REIMB	23,086.00	.00	20,000.00
TOTAL EXPENDITURE REIMBURSEMENTS	23,086.00	.00	20,000.00
RESTRICTED			
3200 RESTRICTED STATE REVENUE	.00	.00	.00
TOTAL RESTRICTED	.00	.00	.00
REVENUE FOR ON BEHALF PAYMENTS			
3900 ON-BEHALF STATE REVENUE	5,546,480.99	5,623,691.97	5,554,000.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS	5,546,480.99	5,623,691.97	5,554,000.00

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GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL REVENUE FROM STATE SOURCES	18,383,667.99	18,162,464.46	18,116,356.00
REVENUE FROM FEDERAL SOURCES			
RESTRICTED THROUGH THE STATE			
4500 RESTRICTED FED THRU STATE	.00	.00	.00
TOTAL RESTRICTED THROUGH THE STATE	.00	.00	.00
FEDERAL REIMBURSEMENT			
4810 MEDICAID REIMBURSEMENT	.00	.00	.00
TOTAL FEDERAL REIMBURSEMENT	.00	.00	.00
TOTAL REVENUE FROM FEDERAL SOURCES	.00	.00	.00
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	.00	113,207.66	.00
5220 INDIRECT COSTS TRANSFER	83,838.30	66,584.28	68,934.00
TOTAL INTERFUND TRANSFERS	83,838.30	179,791.94	68,934.00
SALE OR COMP FOR LOSS OF ASSETS			
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	550.00	8,961.10	.00
5342 LOSS COMP - EQUIPMENT ETC	.00	17,178.81	.00
TOTAL SALE OR COMP FOR LOSS OF ASSETS	550.00	26,139.91	.00
CAPITAL LEASE PROCEEDS			
5500 CAPITAL LEASE PROCEEDS	283,711.00	.00	.00
TOTAL CAPITAL LEASE PROCEEDS	283,711.00	.00	.00
TOTAL OTHER RECEIPTS	368,099.30	205,931.85	68,934.00
TOTAL RECEIPTS	27,154,790.38	27,318,254.00	27,303,330.00
TOTAL REVENUES	28,469,033.86	28,781,408.83	29,472,361.21

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GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
0200 EMPLOYEE BENEFITS	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	11,533,167.84	11,341,361.11	11,784,789.00
0200 EMPLOYEE BENEFITS	874,168.86	883,999.51	911,658.00
0280 ON-BEHALF	4,169,956.07	3,935,610.28	4,462,900.00
0300 PURCHASED PROF AND TECH SERV	229,538.42	180,153.80	234,662.71
0400 PURCHASED PROPERTY SERVICES	12,904.73	17,772.66	5,900.00
0500 OTHER PURCHASED SERVICES	7,126.80	4,520.76	6,940.00
0600 SUPPLIES	487,680.10	435,462.05	563,295.23
0700 PROPERTY	.00	12,314.45	4,700.00
0800 DEBT SERVICE AND MISCELLANEOUS	9,345.76	9,072.50	18,189.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 1000 INSTRUCTION	17,323,888.58	16,820,267.12	17,993,033.94
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	417,944.58	423,314.26	433,090.00
0200 EMPLOYEE BENEFITS	22,074.68	22,767.89	23,307.00
0280 ON-BEHALF	156,913.00	146,896.98	95,200.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	709.51	700.98	1,000.00
0600 SUPPLIES	.00	519.99	3,000.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	4,950.00	4,950.00	5,000.00
TOTAL 2100 STUDENT SUPPORT SERVICES	602,591.77	599,150.10	560,597.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	660,058.21	603,108.58	672,727.00
0200 EMPLOYEE BENEFITS	58,404.64	56,710.90	60,596.00
0280 ON-BEHALF	225,646.00	209,289.64	118,400.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	4,625.09	4,543.98	4,950.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	80,000.00	50.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	948,733.94	953,653.10	856,723.00

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GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
2300 DISTRICT ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	210,574.04	219,120.10	232,692.00
0200 EMPLOYEE BENEFITS	26,357.33	28,370.87	30,942.00
0280 ON-BEHALF	64,404.00	75,247.33	50,300.00
0300 PURCHASED PROF AND TECH SERV	307,554.75	319,497.11	319,593.01
0400 PURCHASED PROPERTY SERVICES	30,283.30	-7,273.35	11,000.00
0500 OTHER PURCHASED SERVICES	169,042.04	177,669.25	177,349.00
0600 SUPPLIES	28,378.49	17,014.77	27,613.99
0700 PROPERTY	409.30	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	43,447.07	38,162.91	74,360.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	880,450.32	867,808.99	923,850.00
2400 SCHOOL ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	1,186,909.31	1,217,168.63	1,233,071.00
0200 EMPLOYEE BENEFITS	128,015.53	136,669.18	134,547.00
0280 ON-BEHALF	387,460.00	422,374.98	274,000.00
0300 PURCHASED PROF AND TECH SERV	118.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	6,047.11	6,134.70	7,950.00
0600 SUPPLIES	.00	3,204.01	2,050.00
0700 PROPERTY	.00	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	1,708,549.95	1,785,551.50	1,651,618.00
2500 BUSINESS SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	196,250.69	203,064.44	211,935.00
0200 EMPLOYEE BENEFITS	34,574.99	33,063.50	39,714.00
0280 ON-BEHALF	53,970.00	70,466.33	42,400.00
0300 PURCHASED PROF AND TECH SERV	3,341.45	22,623.94	1,700.00
0400 PURCHASED PROPERTY SERVICES	354.48	337.18	700.00
0500 OTHER PURCHASED SERVICES	83,347.93	81,173.26	86,364.55
0600 SUPPLIES	8,095.72	6,839.74	7,500.00
0700 PROPERTY	.00	164.66	229.98
0800 DEBT SERVICE AND MISCELLANEOUS	11,305.84	11,979.82	14,600.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	391,241.10	429,712.87	405,143.53
2600 PLANT OPERATIONS & MAINTENANCE			
0100 SALARIES PERSONNEL SERVICES	903,686.54	890,064.40	964,946.00
0200 EMPLOYEE BENEFITS	234,435.18	245,089.13	262,337.00
0280 ON-BEHALF	184,665.00	308,863.33	155,400.00
0300 PURCHASED PROF AND TECH SERV	47,389.78	66,862.99	36,749.99
0400 PURCHASED PROPERTY SERVICES	253,863.65	219,533.74	204,491.20
0500 OTHER PURCHASED SERVICES	170,589.70	171,684.14	176,300.00
0600 SUPPLIES	667,455.33	669,857.95	776,073.95
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	1,471.22	95.00	2,500.00

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GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	2,463,556.40	2,572,050.68	2,578,798.14
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	1,107,120.90	1,080,280.82	1,116,635.00
0200 EMPLOYEE BENEFITS	329,386.19	314,697.02	333,899.00
0280 ON-BEHALF	221,007.00	374,872.00	275,400.00
0300 PURCHASED PROF AND TECH SERV	9,291.50	6,559.00	9,250.00
0400 PURCHASED PROPERTY SERVICES	47,871.62	36,608.26	49,278.17
0500 OTHER PURCHASED SERVICES	1,738.12	1,638.66	1,450.00
0600 SUPPLIES	155,573.28	221,365.11	308,328.29
0700 PROPERTY	287,850.02	.00	200,000.00
0800 DEBT SERVICE AND MISCELLANEOUS	4,967.11	5,083.10	4,156.80
TOTAL 2700 STUDENT TRANSPORTATION	2,164,805.74	2,041,103.97	2,298,397.26
3100 FOOD SERVICE OPERATION			
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
0700 PROPERTY	.00	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	.00	.00	.00
4200 LAND IMPROVEMENTS			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
TOTAL 4200 LAND IMPROVEMENTS	.00	.00	.00
5100 DEBT SERVICE			
0800 DEBT SERVICE AND MISCELLANEOUS	135,319.02	50,344.25	50,431.00
TOTAL 5100 DEBT SERVICE	135,319.02	50,344.25	50,431.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	331,576.20	178,413.00	123,123.00
TOTAL 5200 FUND TRANSFERS	331,576.20	178,413.00	123,123.00
5300 CONTINGENCY			
0840 CONTINGENCY	.00	.00	2,030,646.34
TOTAL 5300 CONTINGENCY	.00	.00	2,030,646.34
TOTAL EXPENDITURES	26,950,713.02	26,298,055.58	29,472,361.21

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GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL FOR GENERAL FUND (1)	1,518,320.84	2,483,353.25	.00

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SPECIAL REVENUE (2)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
TUITION			
1310 TUITION FROM INDIVIDUALS	38,549.83	34,898.29	.00
1340 OTHER TUITION	.00	.00	.00
TOTAL TUITION	38,549.83	34,898.29	.00
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS	.00	.00	.00
FOOD SERVICE			
1629 NON-REIMBURSBLE OTHER FOOD PRG	.00	.00	.00
TOTAL FOOD SERVICE	.00	.00	.00
STUDENT ACTIVITIES			
1740 FEES (ACT)	.00	.00	.00
TOTAL STUDENT ACTIVITIES	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES			
1911 BUILDING RENTAL	.00	.00	.00
1920 CONTRIBUTIONS/DONATIONS	27,559.59	38,910.51	5,238.00
1990 MISCELLANEOUS REVENUE	55,382.52	-56,069.11	80,602.42
TOTAL OTHER REVENUE FROM LOCAL SOURCES	82,942.11	-17,158.60	85,840.42
TOTAL REVENUE FROM LOCAL SOURCES	121,491.94	17,739.69	85,840.42
REVENUE FROM STATE SOURCES			
RESTRICTED			
3200 RESTRICTED STATE REVENUE	1,378,718.25	1,833,921.60	1,533,900.65
3200B RESTRICTED STATE REVENUE	.00	.00	.00
3200D RESTRICTED STATE REVENUE	.00	.00	.00
3200F RESTRICTED STATE REVENUE	.00	.00	.00

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SPECIAL REVENUE (2)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL RESTRICTED	1,378,718.25	1,833,921.60	1,533,900.65
TOTAL REVENUE FROM STATE SOURCES	1,378,718.25	1,833,921.60	1,533,900.65
REVENUE FROM FEDERAL SOURCES			
UNRESTRICTED DIRECT			
4100 UNRESTRICTED DIRECT FEDERAL	.00	.00	.00
TOTAL UNRESTRICTED DIRECT	.00	.00	.00
RESTRICTED DIRECT			
4300 RESTRICTED DIRECT FEDERAL	.00	.00	.00
TOTAL RESTRICTED DIRECT	.00	.00	.00
RESTRICTED THROUGH THE STATE			
4500 RESTRICTED FED THRU STATE	2,181,043.53	2,418,294.75	2,124,629.00
TOTAL RESTRICTED THROUGH THE STATE	2,181,043.53	2,418,294.75	2,124,629.00
FEDERAL REIMBURSEMENT			
4810 MEDICAID REIMBURSEMENT	.00	.00	.00
4810MD MEDICAID DIRECT REIMB	.00	.00	.00
4810MI MEDICAID INDIRECT REIMB	70,721.94	81,806.41	.00
TOTAL FEDERAL REIMBURSEMENT	70,721.94	81,806.41	.00
TOTAL REVENUE FROM FEDERAL SOURCES	2,251,765.47	2,500,101.16	2,124,629.00
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	311,576.20	130,913.00	107,918.00
5251 FLEX FOCUS TRANSFER FROM ESS	.00	19,755.00	.00
5252 FLEX FOCUS TRANSFER FROM PD	.00	2,490.00	25,335.00
5253 FLEX FOCUS TRANSFER FROM IR	.00	.00	45,835.00
5261 FLEX FOCUS TFR TO FF OPER	.00	-22,245.00	.00
TOTAL INTERFUND TRANSFERS	311,576.20	130,913.00	179,088.00
TOTAL OTHER RECEIPTS	311,576.20	130,913.00	179,088.00
TOTAL RECEIPTS	4,063,551.86	4,482,675.45	3,923,458.07
TOTAL REVENUES	4,063,551.86	4,482,675.45	3,923,458.07

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SPECIAL REVENUE (2)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	1,994,325.62	2,010,408.81	1,888,798.00
0200 EMPLOYEE BENEFITS	426,277.77	406,793.31	313,563.00
0300 PURCHASED PROF AND TECH SERV	129,126.86	206,457.80	174,564.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	16,582.95	17,110.36	13,200.00
0600 SUPPLIES	132,028.35	295,868.11	268,113.00
0700 PROPERTY	5,001.15	4,708.57	.00
0800 DEBT SERVICE AND MISCELLANEOUS	2,618.39	585.38	.00
0840 CONTINGENCY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 1000 INSTRUCTION	2,705,961.09	2,941,932.34	2,658,238.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	215,498.37	183,032.09	195,222.00
0200 EMPLOYEE BENEFITS	65,355.10	54,338.43	51,887.00
0300 PURCHASED PROF AND TECH SERV	129,719.40	149,288.53	129,650.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	1,000.00
0500 OTHER PURCHASED SERVICES	64,226.59	67,201.36	59,017.00
0600 SUPPLIES	442,978.02	565,176.62	296,395.42
0700 PROPERTY	1,214.88	55,005.92	3,900.00
0800 DEBT SERVICE AND MISCELLANEOUS	13,864.86	10,406.42	2,500.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	932,857.22	1,084,449.37	739,571.42
2300 DISTRICT ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	-12,851.49	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	-12,851.49	.00	.00
2400 SCHOOL ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	.00	.00	.00
2500 BUSINESS SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	46,501.57	39,034.78	37,595.00
0200 EMPLOYEE BENEFITS	11,503.68	10,302.78	9,405.00

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SPECIAL REVENUE (2)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0300 PURCHASED PROF AND TECH SERV	1,783.70	6,666.20	.00
0400 PURCHASED PROPERTY SERVICES	530.14	437.55	.00
0500 OTHER PURCHASED SERVICES	1,559.84	1,307.45	.00
0600 SUPPLIES	5,727.91	3,968.82	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	382.80	345.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	67,989.64	62,062.58	47,000.00
2600 PLANT OPERATIONS & MAINTENANCE			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	.00	.00	.00
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	63,659.83	50,486.53	64,585.00
0200 EMPLOYEE BENEFITS	17,030.75	14,927.32	.00
0600 SUPPLIES	.00	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	80,690.58	65,413.85	64,585.00
3100 FOOD SERVICE OPERATION			
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
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
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.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	170,749.60	175,527.84	178,237.44
0200 EMPLOYEE BENEFITS	33,223.85	36,188.05	37,302.68
0300 PURCHASED PROF AND TECH SERV	218.00	1,757.79	2,000.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	5,521.94	5,895.71	7,000.00

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SPECIAL REVENUE (2)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0600	SUPPLIES	59,733.92	90,686.26	45,349.53
0700	PROPERTY	.00	.00	1,000.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
	TOTAL 3300 COMMUNITY SERVICES	269,447.31	310,055.65	270,889.65
5200	FUND TRANSFERS			
0900	OTHER ITEMS	19,457.51	18,761.66	834.00
	TOTAL 5200 FUND TRANSFERS	19,457.51	18,761.66	834.00
	TOTAL EXPENDITURES	4,063,551.86	4,482,675.45	3,781,118.07
	TOTAL FOR SPECIAL REVENUE (2)	.00	.00	142,340.00

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DIST ACTIVITY (SPEC REV ANN) (PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	39,590.31	86,973.08	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
OTHER REVENUE FROM LOCAL SOURCES			
1920 CONTRIBUTIONS/DONATIONS	101,711.51	103,793.41	8,662.98
1990 MISCELLANEOUS REVENUE	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	101,711.51	103,793.41	8,662.98
TOTAL REVENUE FROM LOCAL SOURCES	101,711.51	103,793.41	8,662.98
REVENUE FROM STATE SOURCES			
OTHER STATE FUNDING			
3120 OTHER STATE FUNDING	.00	200.00	.00
TOTAL OTHER STATE FUNDING	.00	200.00	.00
TOTAL REVENUE FROM STATE SOURCES	.00	200.00	.00
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	26,688.00	54,188.00	.00
TOTAL INTERFUND TRANSFERS	26,688.00	54,188.00	.00
TOTAL OTHER RECEIPTS	26,688.00	54,188.00	.00
TOTAL RECEIPTS	128,399.51	158,181.41	8,662.98
TOTAL REVENUES	167,989.82	245,154.49	8,662.98

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DIST ACTIVITY (SPEC REV ANN) (PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	12.61	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	2,575.00	.00
0500 OTHER PURCHASED SERVICES	.00	15,485.10	945.00
0600 SUPPLIES	74,004.13	120,012.48	7,717.98
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	7,000.00	7,897.57	.00
TOTAL 1000 INSTRUCTION	81,016.74	145,970.15	8,662.98
TOTAL EXPENDITURES	81,016.74	145,970.15	8,662.98
TOTAL FOR DIST ACTIVITY (SPEC REV ANN (21)	86,973.08	99,184.34	.00

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CAPITAL OUTLAY FUND (310)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	.00	167,786.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
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	.00	.00	.00
REVENUE FROM STATE SOURCES			
STATE PROGRAM			
3111 SEEK PROGRAM	339,058.00	332,363.00	333,000.00
TOTAL STATE PROGRAM	339,058.00	332,363.00	333,000.00
RESTRICTED			
3200 RESTRICTED STATE REVENUE	.00	.00	.00
TOTAL RESTRICTED	.00	.00	.00
TOTAL REVENUE FROM STATE SOURCES	339,058.00	332,363.00	333,000.00
REVENUE FROM FEDERAL SOURCES			
RESTRICTED THROUGH THE STATE			
4500 RESTRICTED FED THRU STATE	.00	.00	.00
TOTAL RESTRICTED THROUGH THE STATE	.00	.00	.00
TOTAL REVENUE FROM FEDERAL SOURCES	.00	.00	.00
OTHER RECEIPTS			
INTERFUND TRANSFERS			

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CAPITAL OUTLAY FUND (310)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
5210	FUND TRANSFER	.00	.00	.00
	TOTAL INTERFUND TRANSFERS	.00	.00	.00
	TOTAL OTHER RECEIPTS	.00	.00	.00
	TOTAL RECEIPTS	339,058.00	332,363.00	333,000.00
	TOTAL REVENUES	339,058.00	500,149.00	333,000.00

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CAPITAL OUTLAY FUND (310)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
2600 PLANT OPERATIONS & MAINTENANCE			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0840 CONTINGENCY	.00	.00	271,223.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	.00	.00	271,223.00
5100 DEBT SERVICE			
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 5100 DEBT SERVICE	.00	.00	.00
5200 FUND TRANSFERS			
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0900 OTHER ITEMS	171,272.00	499,116.00	61,777.00
TOTAL 5200 FUND TRANSFERS	171,272.00	499,116.00	61,777.00
TOTAL EXPENDITURES	171,272.00	499,116.00	333,000.00
TOTAL FOR CAPITAL OUTLAY FUND (310)	167,786.00	1,033.00	.00

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BUILDING FUND (5 CENT LEVY) (3)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	.00	14,077.36	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
AD VALOREM TAXES			
1111 GENERAL REAL PROPERTY TAX	2,490,708.00	2,545,008.00	2,584,980.00
1117 MOTOR VEHICLE TAX	.00	.00	.00
TOTAL AD VALOREM TAXES	2,490,708.00	2,545,008.00	2,584,980.00
OTHER TAXES			
1191 OMITTED PROPERTY TAX	.00	.00	.00
TOTAL OTHER TAXES	.00	.00	.00
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES			
1911 BUILDING RENTAL	.00	.00	.00
1990 MISCELLANEOUS REVENUE	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	2,490,708.00	2,545,008.00	2,584,980.00
REVENUE FROM STATE SOURCES			
STATE PROGRAM			
3111 SEEK PROGRAM	878,710.00	906,092.00	884,070.00
TOTAL STATE PROGRAM	878,710.00	906,092.00	884,070.00
RESTRICTED			
3200 RESTRICTED STATE REVENUE	.00	.00	.00
TOTAL RESTRICTED	.00	.00	.00
TOTAL REVENUE FROM STATE SOURCES	878,710.00	906,092.00	884,070.00

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BUILDING FUND (5 CENT LEVY) (3	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUE FROM FEDERAL SOURCES			
RESTRICTED THROUGH THE STATE			
4500 RESTRICTED FED THRU STATE	338,985.18	338,621.46	338,550.00
TOTAL RESTRICTED THROUGH THE STATE	338,985.18	338,621.46	338,550.00
TOTAL REVENUE FROM FEDERAL SOURCES	338,985.18	338,621.46	338,550.00
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	.00	.00	.00
TOTAL INTERFUND TRANSFERS	.00	.00	.00
TOTAL OTHER RECEIPTS	.00	.00	.00
TOTAL RECEIPTS	3,708,403.18	3,789,721.46	3,807,600.00
TOTAL REVENUES	3,708,403.18	3,803,798.82	3,807,600.00

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BUILDING FUND (5 CENT LEVY) (3	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
4100 LAND/SITE ACQUISITIONS			
0840 CONTINGENCY	.00	.00	.00
TOTAL 4100 LAND/SITE ACQUISITIONS	.00	.00	.00
5100 DEBT SERVICE			
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 5100 DEBT SERVICE	.00	.00	.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	3,694,325.82	3,803,799.63	3,807,600.00
TOTAL 5200 FUND TRANSFERS	3,694,325.82	3,803,799.63	3,807,600.00
TOTAL EXPENDITURES	3,694,325.82	3,803,799.63	3,807,600.00
TOTAL FOR BUILDING FUND (5 CENT LEVY) (320)	14,077.36	-.81	.00

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CONSTRUCTION FUND (360)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	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
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
TOTAL REVENUE FROM STATE SOURCES	.00	.00	.00
OTHER RECEIPTS			
BOND PROCEEDS			
5110 BOND PRINCIPAL PROCEEDS	.00	.00	.00
TOTAL BOND PROCEEDS	.00	.00	.00
INTERFUND TRANSFERS			
5210 FUND TRANSFER	.00	332,900.00	.00
5210A FUND TRANSFER	.00	.00	.00
TOTAL INTERFUND TRANSFERS	.00	332,900.00	.00
TOTAL OTHER RECEIPTS	.00	332,900.00	.00
TOTAL RECEIPTS	.00	332,900.00	.00

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CONSTRUCTION FUND (360)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL REVENUES	.00	332,900.00	.00

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CONSTRUCTION FUND (360)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
4500 BUILDING ACQUISTIONS & 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
0900 OTHER ITEMS	.00	.00	.00
TOTAL 4500 BUILDING ACQUISTIONS & CONSTRUCTION	.00	.00	.00
4600 SITE IMPROVEMENT			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
TOTAL 4600 SITE IMPROVEMENT	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00
TOTAL FOR CONSTRUCTION FUND (360)	.00	332,900.00	.00

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DEBT SERVICE (40)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	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	.00	.00	.00
TOTAL RESTRICTED	.00	.00	.00
TOTAL REVENUE FROM STATE SOURCES	.00	.00	.00
OTHER RECEIPTS			
BOND PROCEEDS			
5110 BOND PRINCIPAL PROCEEDS	.00	.00	.00
TOTAL BOND PROCEEDS	.00	.00	.00
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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DEBT SERVICE (40)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
5100 DEBT SERVICE			
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 5100 DEBT SERVICE	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00
TOTAL FOR DEBT SERVICE (40)	.00	.00	.00

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DEBT SERVICE (400)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	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	51,856.62	60,582.00	.00
TOTAL EARNINGS ON INVESTMENTS	51,856.62	60,582.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	51,856.62	60,582.00	.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 STATE REVENUE	439,053.22	441,227.17	.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS	439,053.22	441,227.17	.00
TOTAL REVENUE FROM STATE SOURCES	439,053.22	441,227.17	.00
OTHER RECEIPTS			
BOND PROCEEDS			
5110 BOND PRINCIPAL PROCEEDS	3,425,000.00	7,445,000.00	.00
5120 BOND PREMIUM PROCEEDS	87,135.45	56,646.00	.00
TOTAL BOND PROCEEDS	3,512,135.45	7,501,646.00	.00
INTERFUND TRANSFERS			
5210 FUND TRANSFER	3,865,597.82	3,868,882.37	3,869,377.00
TOTAL INTERFUND TRANSFERS	3,865,597.82	3,868,882.37	3,869,377.00
TOTAL OTHER RECEIPTS	7,377,733.27	11,370,528.37	3,869,377.00
TOTAL RECEIPTS	7,868,643.11	11,872,337.54	3,869,377.00

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DEBT SERVICE (400)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL REVENUES	7,868,643.11	11,872,337.54	3,869,377.00

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DEBT SERVICE (400)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
5100 DEBT SERVICE			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	4,087,567.54	11,568,014.80	3,869,377.00
0900 OTHER ITEMS	3,485,476.41	.00	.00
TOTAL 5100 DEBT SERVICE	7,573,043.95	11,568,014.80	3,869,377.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5200 FUND TRANSFERS	.00	.00	.00
TOTAL EXPENDITURES	7,573,043.95	11,568,014.80	3,869,377.00
TOTAL FOR DEBT SERVICE (400)	295,599.16	304,322.74	.00

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FOOD SERVICE FUND (51)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	388,533.32	416,038.44	450,000.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	1,422.66	1,261.40	1,500.00
TOTAL EARNINGS ON INVESTMENTS	1,422.66	1,261.40	1,500.00
FOOD SERVICE			
1611 REIMBURSABLE SCHOOL LUNCH PROG	636,852.09	599,963.49	600,000.00
1621 NON-REIMBURSABLE LUNCH PROG	.00	.00	.00
1629 NON-REIMBURSBLE OTHER FOOD PRG	.00	.00	.00
TOTAL FOOD SERVICE	636,852.09	599,963.49	600,000.00
OTHER REVENUE FROM LOCAL SOURCES			
1990 MISCELLANEOUS REVENUE	978.36	528.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	978.36	528.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	639,253.11	601,752.89	601,500.00
REVENUE FROM STATE SOURCES			
RESTRICTED			
3200 RESTRICTED STATE REVENUE	18,501.56	17,874.82	18,000.00
TOTAL RESTRICTED	18,501.56	17,874.82	18,000.00
REVENUE FOR ON BEHALF PAYMENTS			
3900 ON-BEHALF STATE REVENUE	125,001.00	143,272.53	125,000.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS	125,001.00	143,272.53	125,000.00
TOTAL REVENUE FROM STATE SOURCES	143,502.56	161,147.35	143,000.00
REVENUE FROM FEDERAL SOURCES			
RESTRICTED THROUGH THE STATE			
4500 RESTRICTED FED THRU STATE	1,012,390.05	1,053,235.87	1,055,000.00

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FOOD SERVICE FUND (51)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL RESTRICTED THROUGH THE STATE	1,012,390.05	1,053,235.87	1,055,000.00
CHILD NUTRITION PROGRAM DONATED COMMODIT			
4950 CHILD NUTR PRG DONATED COMMOD	137,214.21	135,342.00	135,000.00
TOTAL CHILD NUTRITION PROGRAM DONATED COMMODIT	137,214.21	135,342.00	135,000.00
TOTAL REVENUE FROM FEDERAL SOURCES	1,149,604.26	1,188,577.87	1,190,000.00
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	.00	.00	.00
TOTAL INTERFUND TRANSFERS	.00	.00	.00
TOTAL OTHER RECEIPTS	.00	.00	.00
TOTAL RECEIPTS	1,932,359.93	1,951,478.11	1,934,500.00
TOTAL REVENUES	2,320,893.25	2,367,516.55	2,384,500.00

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FOOD SERVICE FUND (51)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
3100 FOOD SERVICE OPERATION			
0100 SALARIES PERSONNEL SERVICES	562,044.64	557,647.95	570,200.00
0200 EMPLOYEE BENEFITS	176,613.01	202,596.69	167,740.00
0280 ON-BEHALF	125,001.00	143,272.53	125,000.00
0300 PURCHASED PROF AND TECH SERV	150.00	142.00	.00
0400 PURCHASED PROPERTY SERVICES	82,105.90	63,737.66	78,012.00
0500 OTHER PURCHASED SERVICES	3,558.91	2,066.24	5,295.00
0600 SUPPLIES	910,608.36	852,544.63	910,150.00
0700 PROPERTY	15,841.14	43,646.00	50,024.50
0800 DEBT SERVICE AND MISCELLANEOUS	7,519.44	3,273.26	7,500.00
0840 CONTINGENCY	.00	.00	402,478.50
0900 OTHER ITEMS	.00	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	1,883,442.40	1,868,926.96	2,316,400.00
5200 FUND TRANSFERS			
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0900 OTHER ITEMS	71,068.79	66,585.02	68,100.00
TOTAL 5200 FUND TRANSFERS	71,068.79	66,585.02	68,100.00
TOTAL EXPENDITURES	1,954,511.19	1,935,511.98	2,384,500.00
TOTAL FOR FOOD SERVICE FUND (51)	366,382.06	432,004.57	.00

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DAY CARE FUND (52)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	5,682.00	13,964.39	15,000.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
TUITION			
1310 TUITION FROM INDIVIDUALS	293,050.75	290,891.45	285,000.00
TOTAL TUITION	293,050.75	290,891.45	285,000.00
OTHER REVENUE FROM LOCAL SOURCES			
1980 REFUND OF PRIOR YR EXPENDITURE	.00	.00	.00
1994 RETURN FOR INSUFFICIENT FUNDS	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	293,050.75	290,891.45	285,000.00
REVENUE FROM STATE SOURCES			
OTHER STATE FUNDING			
3120 OTHER STATE FUNDING	.00	1,008.00	.00
TOTAL OTHER STATE FUNDING	.00	1,008.00	.00
RESTRICTED			
3200 RESTRICTED STATE REVENUE	.00	.00	.00
TOTAL RESTRICTED	.00	.00	.00
REVENUE FOR ON BEHALF PAYMENTS			
3900 ON-BEHALF STATE REVENUE	43,363.00	44,000.00	44,000.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS	43,363.00	44,000.00	44,000.00
TOTAL REVENUE FROM STATE SOURCES	43,363.00	45,008.00	44,000.00
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	.00	.00	.00

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DAY CARE FUND (52)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL INTERFUND TRANSFERS	.00	.00	.00
TOTAL OTHER RECEIPTS	.00	.00	.00
TOTAL RECEIPTS	336,413.75	335,899.45	329,000.00
TOTAL REVENUES	342,095.75	349,863.84	344,000.00

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DAY CARE FUND (52)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
TOTAL 1000 INSTRUCTION	.00	.00	.00
3200 DAY CARE OPERATIONS			
0100 SALARIES PERSONNEL SERVICES	217,226.80	219,175.12	212,000.00
0200 EMPLOYEE BENEFITS	61,365.86	73,919.31	47,334.00
0280 ON-BEHALF	43,363.00	44,000.00	44,000.00
0300 PURCHASED PROF AND TECH SERV	790.00	750.00	600.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	842.69	753.19	1,100.00
0600 SUPPLIES	13,947.01	15,928.13	20,855.54
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	160.00	110.00	160.00
0840 CONTINGENCY	.00	.00	17,950.46
TOTAL 3200 DAY CARE OPERATIONS	337,695.36	354,635.75	344,000.00
TOTAL EXPENDITURES	337,695.36	354,635.75	344,000.00
TOTAL FOR DAY CARE FUND (52)	4,400.39	-4,771.91	.00

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ADULT EDUCATION FUND (54)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
TOTAL REVENUES	.00	.00	.00
TOTAL FOR ADULT EDUCATION FUND (54)	.00	.00	.00

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PRESCHOOL TUITION FUND (56)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	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
OTHER REVENUE FROM LOCAL SOURCES			
1994 RETURN FOR INSUFFICIENT FUNDS	.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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PRESCHOOL TUITION FUND (56)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	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	.00	.00	.00
0700 PROPERTY	.00	.00	.00
TOTAL 1000 INSTRUCTION	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00
TOTAL FOR PRESCHOOL TUITION FUND (56)	.00	.00	.00

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REGIONAL TRAINING CENTER CA (6	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
RECEIPTS			
REVENUE FROM FEDERAL SOURCES			
RESTRICTED THROUGH THE STATE			
4500 RESTRICTED FED THRU STATE	.00	.00	.00
TOTAL RESTRICTED THROUGH THE STATE	.00	.00	.00
TOTAL REVENUE FROM FEDERAL SOURCES	.00	.00	.00
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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REGIONAL TRAINING CENTER CA (6	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	.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 1000 INSTRUCTION	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00
TOTAL FOR REGIONAL TRAINING CENTER CA (61)	.00	.00	.00

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TRUST/AGENCY FUND (7000)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
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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TRUST/AGENCY FUND (7000)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
2500 BUSINESS SUPPORT SERVICES			
0200 EMPLOYEE BENEFITS	.00	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00
TOTAL FOR TRUST/AGENCY FUND (7000)	.00	.00	.00

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GOVERNMENTAL ASSETS (8)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
OTHER REVENUE FROM LOCAL SOURCES			
1930 GAIN OR LOSS ON SALE OF CAPITA	.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	.00	.00	.00
TOTAL SALE OR COMP FOR LOSS OF ASSETS	.00	.00	.00
TOTAL OTHER RECEIPTS	.00	.00	.00
TOTAL RECEIPTS	.00	.00	.00
TOTAL REVENUES	.00	.00	.00

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GOVERNMENTAL ASSETS (8)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0700 PROPERTY	1,516,397.97	1,402,982.83	.00
TOTAL 1000 INSTRUCTION	1,516,397.97	1,402,982.83	.00
2100 STUDENT SUPPORT SERVICES			
0700 PROPERTY	31,417.65	19,022.89	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	31,417.65	19,022.89	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0700 PROPERTY	588.62	265.29	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	588.62	265.29	.00
2300 DISTRICT ADMIN SUPPORT			
0700 PROPERTY	6,718.73	4,334.24	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	6,718.73	4,334.24	.00
2400 SCHOOL ADMIN SUPPORT			
0700 PROPERTY	12,864.90	8,465.06	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	12,864.90	8,465.06	.00
2500 BUSINESS SUPPORT SERVICES			
0700 PROPERTY	.00	10,506.65	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	.00	10,506.65	.00
2600 PLANT OPERATIONS & MAINTENANCE			
0700 PROPERTY	21,681.83	23,455.16	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	21,681.83	23,455.16	.00
2700 STUDENT TRANSPORTATION			
0700 PROPERTY	156,456.24	152,334.67	.00
TOTAL 2700 STUDENT TRANSPORTATION	156,456.24	152,334.67	.00
2900 OTHER INSTRUCTIONAL			
0700 PROPERTY	.00	.00	.00

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GOVERNMENTAL ASSETS (8)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL 2900 OTHER INSTRUCTIONAL	.00	.00	.00
3300 COMMUNITY SERVICES			
0700 PROPERTY	1,478.06	1,470.55	.00
TOTAL 3300 COMMUNITY SERVICES	1,478.06	1,470.55	.00
TOTAL EXPENDITURES	1,747,604.00	1,622,837.34	.00
TOTAL FOR GOVERNMENTAL ASSETS (8)	-1,747,604.00	-1,622,837.34	.00

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FOOD SERVICE ASSETS (81)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
3100 FOOD SERVICE OPERATION			
0700 PROPERTY	14,182.70	14,319.99	.00
TOTAL 3100 FOOD SERVICE OPERATION	14,182.70	14,319.99	.00
TOTAL EXPENDITURES	14,182.70	14,319.99	.00
TOTAL FOR FOOD SERVICE ASSETS (81)	-14,182.70	-14,319.99	.00

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DAY CARE ASSETS (82)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
OTHER REVENUE FROM LOCAL SOURCES			
1930 GAIN OR LOSS ON SALE OF CAPITA	.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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DAY CARE ASSETS (82)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	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

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ADULT EDUCATION ASSETS (84)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	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 EDUCATION ASSETS (84)	.00	.00	.00

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	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
SUMMARY PAGE			
TOTAL OF REVENUES FUND 1	28,469,033.86	28,781,408.83	29,472,361.21
TOTAL OF EXPENDITURES FUND 1	26,950,713.02	26,298,055.58	29,472,361.21
TOTAL FOR FUND 1	1,518,320.84	2,483,353.25	.00
TOTAL OF REVENUES FUND 2	4,063,551.86	4,482,675.45	3,923,458.07
TOTAL OF EXPENDITURES FUND 2	4,063,551.86	4,482,675.45	3,781,118.07
TOTAL FOR FUND 2	.00	.00	142,340.00
TOTAL OF REVENUES FUND 21	167,989.82	245,154.49	8,662.98
TOTAL OF EXPENDITURES FUND 21	81,016.74	145,970.15	8,662.98
TOTAL FOR FUND 21	86,973.08	99,184.34	.00
TOTAL OF REVENUES FUND 310	339,058.00	500,149.00	333,000.00
TOTAL OF EXPENDITURES FUND 310	171,272.00	499,116.00	333,000.00
TOTAL FOR FUND 310	167,786.00	1,033.00	.00
TOTAL OF REVENUES FUND 320	3,708,403.18	3,803,798.82	3,807,600.00
TOTAL OF EXPENDITURES FUND 320	3,694,325.82	3,803,799.63	3,807,600.00
TOTAL FOR FUND 320	14,077.36	-.81	.00
TOTAL OF REVENUES FUND 360	.00	332,900.00	.00
TOTAL OF EXPENDITURES FUND 360	.00	.00	.00
TOTAL FOR FUND 360	.00	332,900.00	.00
TOTAL OF REVENUES FUND 40	.00	.00	.00
TOTAL OF EXPENDITURES FUND 40	.00	.00	.00
TOTAL FOR FUND 40	.00	.00	.00
TOTAL OF REVENUES FUND 400	7,868,643.11	11,872,337.54	3,869,377.00
TOTAL OF EXPENDITURES FUND 400	7,573,043.95	11,568,014.80	3,869,377.00
TOTAL FOR FUND 400	295,599.16	304,322.74	.00
TOTAL OF REVENUES FUND 51	2,320,893.25	2,367,516.55	2,384,500.00
TOTAL OF EXPENDITURES FUND 51	1,954,511.19	1,935,511.98	2,384,500.00
TOTAL FOR FUND 51	366,382.06	432,004.57	.00
TOTAL OF REVENUES FUND 52	342,095.75	349,863.84	344,000.00
TOTAL OF EXPENDITURES FUND 52	337,695.36	354,635.75	344,000.00
TOTAL FOR FUND 52	4,400.39	-4,771.91	.00
TOTAL OF REVENUES FUND 54	.00	.00	.00
TOTAL OF EXPENDITURES FUND 54	.00	.00	.00
TOTAL FOR FUND 54	.00	.00	.00
TOTAL OF REVENUES FUND 56	.00	.00	.00
TOTAL OF EXPENDITURES FUND 56	.00	.00	.00
TOTAL FOR FUND 56	.00	.00	.00
TOTAL OF REVENUES FUND 61	.00	.00	.00
TOTAL OF EXPENDITURES FUND 61	.00	.00	.00
TOTAL FOR FUND 61	.00	.00	.00

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	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL OF REVENUES FUND 7000	.00	.00	.00
TOTAL OF EXPENDITURES FUND 7000	.00	.00	.00
TOTAL FOR FUND 7000	.00	.00	.00
TOTAL OF REVENUES FUND 8	.00	.00	.00
TOTAL OF EXPENDITURES FUND 8	1,747,604.00	1,622,837.34	.00
TOTAL FOR FUND 8	-1,747,604.00	-1,622,837.34	.00
TOTAL OF REVENUES FUND 81	.00	.00	.00
TOTAL OF EXPENDITURES FUND 81	14,182.70	14,319.99	.00
TOTAL FOR FUND 81	-14,182.70	-14,319.99	.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
GRAND TOTALS EXCLUDE THE TOTALS FOR FUNDS 360, 4XX, 6XX, 7XXX, 8XXX and 9XXX			
GRAND TOTAL OF REVENUES	39,411,025.72	40,530,566.98	40,273,582.26
GRAND TOTAL OF EXPENDITURES	37,253,085.99	37,519,764.54	40,131,242.26
GRAND TOTAL	2,157,939.73	3,010,802.44	142,340.00

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REPORT OPTIONS

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Fiscal Year for reports	2018
Include account detail?	N
Output file options	P

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

Fund 2 Revenue (object codes =>0999) and Expenditures (object codes < 0999) do not equal.

Total Funds Transfer Revenue and Expenditures do not equal.

Revenue Transfers for object codes 52** = \$4,117,399.00

Expense Transfers for function 5200 and object codes 091* = \$4,061,434.00

** END OF REPORT - Generated by ANN SAMPSON **