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Anderson Co. Board of Education
WORKING BUDGET REPORT FOR FY 2020

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GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	2,514,059.25	3,062,295.25	3,349,000.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
AD VALOREM TAXES			
1111 GENERAL REAL PROPERTY TAX	7,088,402.79	7,551,971.90	6,290,167.00
1113 PSC PROPERTY TAX	.00	306,520.17	262,951.00
1115 DELINQUENT PROPERTY TAX	92,655.42	56,112.33	120,660.00
1116 DISTILLED SPIRITS TAX	.00	.00	705,000.00
1117 MOTOR VEHICLE TAX	868,308.36	850,274.35	900,000.00
TOTAL AD VALOREM TAXES	8,049,366.57	8,764,878.75	8,278,778.00
SALES & USE TAXES			
1121 UTILITIES TAX	1,278,962.74	1,037,262.24	1,278,000.00
TOTAL SALES & USE TAXES	1,278,962.74	1,037,262.24	1,278,000.00
PENALTIES & INTEREST ON TAXES			
1140 PENALTIES & INTEREST ON TAXES	.00	285.03	.00
TOTAL PENALTIES & INTEREST ON TAXES	.00	285.03	.00
OTHER TAXES			
1191 OMITTED PROPERTY TAX	7,341.52	43,156.03	15,377.00
TOTAL OTHER TAXES	7,341.52	43,156.03	15,377.00
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	15,349.99	60,647.16	55,000.00

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GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL EARNINGS ON INVESTMENTS	15,349.99	60,647.16	55,000.00
OTHER REVENUE FROM LOCAL SOURCES			
1911 BUILDING RENTAL	.00	.00	.00
1920 CONTRIBUTIONS/DONATIONS	.00	3,799.50	.00
1951 MISC REV FRM OTH SCH DST IN ST	.00	.00	.00
1980 REFUND OF PRIOR YR EXPENDITURE	3,403.11	.00	.00
1990 MISCELLANEOUS REVENUE	162,879.67	150,986.10	5,000.00
1997 OTHER REIMBURSEMENTS	.00	3,344.60	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	166,282.78	158,130.20	5,000.00
TOTAL REVENUE FROM LOCAL SOURCES	9,517,303.60	10,064,359.41	9,632,155.00
REVENUE FROM STATE SOURCES			
STATE PROGRAM			
3111 SEEK PROGRAM	12,469,043.00	12,362,611.00	12,206,388.00
TOTAL STATE PROGRAM	12,469,043.00	12,362,611.00	12,206,388.00
OTHER STATE FUNDING			
3121 VOCATIONAL TRAVEL	.00	.00	.00
3122 VOCATIONAL TRANSPORTATION	21,797.00	24,229.00	30,755.00
3125 BUS DRVR TRAINING REIMB	.00	.00	.00
3126 SUB SALARY REIMB (STATE)	.00	.00	.00
3127 PROF DEVELOPMENT REIMB (STATE)	.00	.00	.00
3128 AUDIT REIMBURSEMENT	.00	.00	.00
3129 KSB/KSD TRANSP REIMBURSEMENT	.00	.00	.00
TOTAL OTHER STATE FUNDING	21,797.00	24,229.00	30,755.00
EXPENDITURE REIMBURSEMENTS			
3130 NATL BOARD CERTIFICATION REIMB	14,876.00	14,676.00	20,503.00
TOTAL EXPENDITURE REIMBURSEMENTS	14,876.00	14,676.00	20,503.00
RESTRICTED			
3200 RESTRICTED STATE REVENUE	.00	.00	.00
TOTAL RESTRICTED	.00	.00	.00
REVENUE FOR ON BEHALF PAYMENTS			
3900 ON-BEHALF STATE REVENUE	8,096,366.42	8,229,554.36	8,097,000.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS	8,096,366.42	8,229,554.36	8,097,000.00

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GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL REVENUE FROM STATE SOURCES	20,602,082.42	20,631,070.36	20,354,646.00
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	.00	108,239.00
5220 INDIRECT COSTS TRANSFER	72,116.15	79,729.08	71,761.00
TOTAL INTERFUND TRANSFERS	72,116.15	79,729.08	180,000.00
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	4,392.10	.00	.00
5342 LOSS COMP - EQUIPMENT ETC	.00	.00	.00
TOTAL SALE OR COMP FOR LOSS OF ASSETS	4,392.10	.00	.00
CAPITAL LEASE PROCEEDS			
5500 CAPITAL LEASE PROCEEDS	.00	287,095.00	.00
TOTAL CAPITAL LEASE PROCEEDS	.00	287,095.00	.00
TOTAL OTHER RECEIPTS	76,508.25	366,824.08	180,000.00
TOTAL RECEIPTS	30,195,894.27	31,062,253.85	30,166,801.00
TOTAL REVENUES	32,709,953.52	34,124,549.10	33,515,801.00

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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	11,591,919.24	11,440,597.96	12,082,751.00
0200 EMPLOYEE BENEFITS	912,546.35	880,983.19	979,081.00
0280 ON-BEHALF	5,016,795.41	6,461,468.44	5,057,685.00
0300 PURCHASED PROF AND TECH SERV	52,936.84	34,552.46	240,566.00
0400 PURCHASED PROPERTY SERVICES	9,845.41	36,711.69	6,047.00
0500 OTHER PURCHASED SERVICES	4,477.58	65,961.75	7,595.00
0600 SUPPLIES	400,794.55	461,675.09	629,932.41
0700 PROPERTY	29,338.68	.00	4,818.00
0800 DEBT SERVICE AND MISCELLANEOUS	12,889.53	25,782.46	52,802.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 1000 INSTRUCTION	18,031,543.59	19,407,733.04	19,061,277.41
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	472,307.58	406,991.82	443,983.00
0200 EMPLOYEE BENEFITS	26,827.92	23,163.81	25,150.00
0280 ON-BEHALF	238,477.71	182,729.10	135,601.00
0300 PURCHASED PROF AND TECH SERV	.00	224,414.70	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	892.58	1,488.51	1,026.00
0600 SUPPLIES	.00	479.03	4,100.00
0700 PROPERTY	.00	847.57	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	239.00	5,126.00
TOTAL 2100 STUDENT SUPPORT SERVICES	738,505.79	840,353.54	614,986.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	645,851.35	592,570.45	689,647.00
0200 EMPLOYEE BENEFITS	61,255.86	60,911.49	71,971.00
0280 ON-BEHALF	232,891.51	289,477.52	168,646.00
0300 PURCHASED PROF AND TECH SERV	5,550.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	13,623.53	5,967.18	7,308.00
0600 SUPPLIES	1,611.58	.00	.00
0700 PROPERTY	.00	.00	74.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	960,783.83	948,926.64	937,646.00

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GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
2300 DISTRICT ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	218,127.47	237,641.80	238,545.00
0200 EMPLOYEE BENEFITS	32,150.02	30,759.16	38,106.00
0280 ON-BEHALF	144,034.11	50,116.84	71,646.00
0300 PURCHASED PROF AND TECH SERV	332,282.62	348,913.36	332,272.00
0400 PURCHASED PROPERTY SERVICES	13,145.15	52,397.13	11,277.00
0500 OTHER PURCHASED SERVICES	171,127.93	294,422.08	183,876.00
0600 SUPPLIES	57,892.89	62,790.39	37,920.96
0700 PROPERTY	5,756.94	5,547.99	.00
0800 DEBT SERVICE AND MISCELLANEOUS	48,940.78	45,880.02	87,452.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	1,023,457.91	1,128,468.77	1,001,094.96
2400 SCHOOL ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	1,224,035.57	1,233,027.47	1,264,081.00
0200 EMPLOYEE BENEFITS	139,612.12	150,567.66	163,584.00
0280 ON-BEHALF	986,960.85	602,348.28	390,280.00
0300 PURCHASED PROF AND TECH SERV	.00	851.68	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	309,809.10
0500 OTHER PURCHASED SERVICES	6,121.10	5,661.29	8,150.00
0600 SUPPLIES	1,533.01	5,319.44	2,102.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	2,223.00	16,851.11	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	2,360,485.65	2,014,626.93	2,138,006.10
2500 BUSINESS SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	233,535.71	243,026.75	217,264.00
0200 EMPLOYEE BENEFITS	45,378.51	47,792.02	50,791.00
0280 ON-BEHALF	90,154.82	118,721.39	414,335.64
0300 PURCHASED PROF AND TECH SERV	15,053.83	5,619.72	3,383.00
0400 PURCHASED PROPERTY SERVICES	434.95	411.29	718.00
0500 OTHER PURCHASED SERVICES	76,105.41	143,278.26	88,537.00
0600 SUPPLIES	10,687.70	23,352.98	7,688.00
0700 PROPERTY	7,469.40	125.16	236.00
0800 DEBT SERVICE AND MISCELLANEOUS	17,784.47	2,924.95	15,485.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	496,604.80	585,252.52	798,437.64
2600 PLANT OPERATIONS & MAINTENANCE			
0100 SALARIES PERSONNEL SERVICES	880,738.10	876,574.69	989,335.00
0200 EMPLOYEE BENEFITS	242,946.37	261,219.27	335,581.00
0280 ON-BEHALF	1,029,803.14	184,806.90	221,350.00
0300 PURCHASED PROF AND TECH SERV	68,892.57	111,701.39	37,672.00
0400 PURCHASED PROPERTY SERVICES	290,028.89	297,429.13	216,146.00
0500 OTHER PURCHASED SERVICES	161,981.88	164,823.49	180,734.00
0600 SUPPLIES	700,362.54	699,831.75	807,241.89
0700 PROPERTY	456.00	13,874.72	.00

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GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0800 DEBT SERVICE AND MISCELLANEOUS	1,353.31	1,890.70	2,563.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	3,376,562.80	2,612,152.04	2,790,622.89
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	1,163,945.56	1,153,041.28	1,144,720.00
0200 EMPLOYEE BENEFITS	324,807.52	344,711.55	428,094.00
0280 ON-BEHALF	283,503.10	244,439.06	502,222.00
0300 PURCHASED PROF AND TECH SERV	7,416.75	10,423.00	8,332.00
0400 PURCHASED PROPERTY SERVICES	99,623.09	62,446.92	34,100.00
0500 OTHER PURCHASED SERVICES	2,790.61	1,640.86	1,486.00
0600 SUPPLIES	343,735.35	290,447.13	216,418.00
0700 PROPERTY	.00	572,171.99	276,000.00
0800 DEBT SERVICE AND MISCELLANEOUS	2,326.23	3,651.87	4,261.00
TOTAL 2700 STUDENT TRANSPORTATION	2,228,148.21	2,682,973.66	2,615,633.00
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
0700 PROPERTY	.00	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	.00	.00	.00
3300 COMMUNITY SERVICES			
0600 SUPPLIES	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES	.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	36,443.46	69,951.49	107,500.00
TOTAL 5100 DEBT SERVICE	36,443.46	69,951.49	107,500.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	108,149.00	161,684.02	71,761.00
TOTAL 5200 FUND TRANSFERS	108,149.00	161,684.02	71,761.00
5300 CONTINGENCY			

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GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0840 CONTINGENCY	.00	.00	3,378,836.00
TOTAL 5300 CONTINGENCY	.00	.00	3,378,836.00
TOTAL EXPENDITURES	29,360,685.04	30,452,122.65	33,515,801.00
TOTAL FOR GENERAL FUND (1)	3,349,268.48	3,672,426.45	.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	58,860.76	60,464.72	.00
1340 OTHER TUITION	.00	.00	.00
TOTAL TUITION	58,860.76	60,464.72	.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	7,000.00	.00	.00
1920 CONTRIBUTIONS/DONATIONS	42,225.09	21,546.47	20,759.00
1990 MISCELLANEOUS REVENUE	313,206.14	86,046.85	83,521.24
TOTAL OTHER REVENUE FROM LOCAL SOURCES	362,431.23	107,593.32	104,280.24
TOTAL REVENUE FROM LOCAL SOURCES	421,291.99	168,058.04	104,280.24
REVENUE FROM STATE SOURCES			
RESTRICTED			
3200 RESTRICTED STATE REVENUE	1,563,692.60	1,518,022.73	1,460,093.18
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	1,563,692.60	1,518,022.73	1,460,093.18
TOTAL REVENUE FROM STATE SOURCES	1,563,692.60	1,518,022.73	1,460,093.18
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	2,968,666.23	2,441,300.95	2,070,884.75
TOTAL RESTRICTED THROUGH THE STATE	2,968,666.23	2,441,300.95	2,070,884.75
FEDERAL REIMBURSEMENT			
4810 MEDICAID REIMBURSEMENT	.00	.00	.00
4810MD MEDICAID DIRECT REIMB	.00	.00	.00
4810MI MEDICAID INDIRECT REIMB	-11,196.05	72,149.39	.00
TOTAL FEDERAL REIMBURSEMENT	-11,196.05	72,149.39	.00
TOTAL REVENUE FROM FEDERAL SOURCES	2,957,470.18	2,513,450.34	2,070,884.75
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	108,149.00	155,332.00	80,154.00
5251 FLEX FOCUS TRANSFER FROM ESS	.00	.00	25,251.00
5252 FLEX FOCUS TRANSFER FROM PD	.00	.00	.00
5253 FLEX FOCUS TRANSFER FROM IR	.00	.00	.00
5261 FLEX FOCUS TFR TO FF OPER	.00	.00	.00
TOTAL INTERFUND TRANSFERS	108,149.00	155,332.00	105,405.00
TOTAL OTHER RECEIPTS	108,149.00	155,332.00	105,405.00
TOTAL RECEIPTS	5,050,603.77	4,354,863.11	3,740,663.17
TOTAL REVENUES	5,050,603.77	4,354,863.11	3,740,663.17

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SPECIAL REVENUE (2)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	2,025,338.96	2,169,778.73	1,938,055.52
0200 EMPLOYEE BENEFITS	393,693.46	396,268.09	321,148.74
0300 PURCHASED PROF AND TECH SERV	136,391.33	187,506.39	180,343.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	500.00
0500 OTHER PURCHASED SERVICES	36,780.44	4,097.06	.00
0600 SUPPLIES	190,773.25	228,834.16	263,265.11
0700 PROPERTY	59,059.27	2,228.80	.00
0800 DEBT SERVICE AND MISCELLANEOUS	3,785.00	3,795.00	1,200.00
0840 CONTINGENCY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 1000 INSTRUCTION	2,845,821.71	2,992,508.23	2,704,512.37
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	169,076.03	200,282.20	210,766.00
0200 EMPLOYEE BENEFITS	54,587.42	62,437.97	51,887.00
0300 PURCHASED PROF AND TECH SERV	76,513.17	101,832.21	120,450.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	1,000.00
0500 OTHER PURCHASED SERVICES	59,111.40	32,567.85	39,967.00
0600 SUPPLIES	1,369,401.34	429,576.10	79,909.58
0700 PROPERTY	5,933.05	37,114.01	3,900.00
0800 DEBT SERVICE AND MISCELLANEOUS	8,639.75	889.28	9,850.48
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	1,743,262.16	864,699.62	517,730.06
2300 DISTRICT ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	169.80	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	169.80	.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	57,605.77	76,401.12	85,835.00
0200 EMPLOYEE BENEFITS	15,186.85	9,233.26	14,319.00

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SPECIAL REVENUE (2)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0300 PURCHASED PROF AND TECH SERV	6,141.59	20,752.14	.00
0400 PURCHASED PROPERTY SERVICES	1,127.61	.00	.00
0500 OTHER PURCHASED SERVICES	2,186.69	2,096.28	.00
0600 SUPPLIES	30,308.54	30,698.32	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	1,492.56	175.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	114,049.61	139,356.12	100,154.00
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	53,099.33	48,169.41	106,217.68
0200 EMPLOYEE BENEFITS	15,307.45	12,970.29	10,452.50
0600 SUPPLIES	.00	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	68,406.78	61,139.70	116,670.18
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	177,609.44	180,036.00	182,927.16
0200 EMPLOYEE BENEFITS	32,111.51	30,125.43	31,629.52
0300 PURCHASED PROF AND TECH SERV	626.00	440.00	1,500.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	5,289.95	4,599.01	6,050.00

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SPECIAL REVENUE (2)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0600	SUPPLIES	55,470.18	75,271.00	49,935.56
0700	PROPERTY	1,098.63	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
	TOTAL 3300 COMMUNITY SERVICES	272,205.71	290,471.44	272,042.24
5200	FUND TRANSFERS			
0900	OTHER ITEMS	6,688.00	6,688.00	29,554.32
	TOTAL 5200 FUND TRANSFERS	6,688.00	6,688.00	29,554.32
	TOTAL EXPENDITURES	5,050,603.77	4,354,863.11	3,740,663.17
	TOTAL FOR SPECIAL REVENUE (2)	.00	.00	.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	99,184.34	133,142.20	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
OTHER REVENUE FROM LOCAL SOURCES			
1920 CONTRIBUTIONS/DONATIONS	129,155.84	195,696.98	.00
1990 MISCELLANEOUS REVENUE	400.00	34,973.55	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	129,555.84	230,670.53	.00
TOTAL REVENUE FROM LOCAL SOURCES	129,555.84	230,670.53	.00
REVENUE FROM STATE SOURCES			
OTHER STATE FUNDING			
3120 OTHER STATE FUNDING	.00	.00	.00
TOTAL OTHER STATE FUNDING	.00	.00	.00
TOTAL REVENUE FROM STATE SOURCES	.00	.00	.00
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	6,688.00	13,040.02	54,549.00
TOTAL INTERFUND TRANSFERS	6,688.00	13,040.02	54,549.00
TOTAL OTHER RECEIPTS	6,688.00	13,040.02	54,549.00
TOTAL RECEIPTS	136,243.84	243,710.55	54,549.00
TOTAL REVENUES	235,428.18	376,852.75	54,549.00

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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	522.33	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	1,087.50	.00
0400 PURCHASED PROPERTY SERVICES	.00	1,100.00	.00
0500 OTHER PURCHASED SERVICES	164.00	3,055.43	.00
0600 SUPPLIES	165,305.91	185,835.21	54,549.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	8,487.00	15,621.40	.00
TOTAL 1000 INSTRUCTION	174,479.24	206,699.54	54,549.00
2600 PLANT OPERATIONS & MAINTENANCE			
0100 SALARIES PERSONNEL SERVICES	487.80	1,216.91	.00
0200 EMPLOYEE BENEFITS	137.72	303.60	.00
0600 SUPPLIES	.00	594.06	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	625.52	2,114.57	.00
TOTAL EXPENDITURES	175,104.76	208,814.11	54,549.00
TOTAL FOR DIST ACTIVITY (SPEC REV ANN (21)	60,323.42	168,038.64	.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	226,918.00	.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	331,553.00	325,282.00	326,000.00
TOTAL STATE PROGRAM	331,553.00	325,282.00	326,000.00
RESTRICTED			
3200 RESTRICTED STATE REVENUE	.00	.00	.00
TOTAL RESTRICTED	.00	.00	.00
TOTAL REVENUE FROM STATE SOURCES	331,553.00	325,282.00	326,000.00
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	331,553.00	325,282.00	326,000.00
	TOTAL REVENUES	331,553.00	552,200.00	326,000.00

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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	152,316.32
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	.00	.00	152,316.32
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	105,668.00	116,351.06	173,683.68
TOTAL 5200 FUND TRANSFERS	105,668.00	116,351.06	173,683.68
TOTAL EXPENDITURES	105,668.00	116,351.06	326,000.00
TOTAL FOR CAPITAL OUTLAY FUND (310)	225,885.00	435,848.94	.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	81,675.03	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
AD VALOREM TAXES			
1111 GENERAL REAL PROPERTY TAX	2,614,670.04	2,367,681.44	2,533,800.00
1117 MOTOR VEHICLE TAX	7,386.96	94,108.44	.00
TOTAL AD VALOREM TAXES	2,622,057.00	2,461,789.88	2,533,800.00
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	2,622,057.00	2,461,789.88	2,533,800.00
REVENUE FROM STATE SOURCES			
STATE PROGRAM			
3111 SEEK PROGRAM	848,024.00	934,480.00	890,000.00
TOTAL STATE PROGRAM	848,024.00	934,480.00	890,000.00
RESTRICTED			
3200 RESTRICTED STATE REVENUE	.00	.00	.00
TOTAL RESTRICTED	.00	.00	.00
TOTAL REVENUE FROM STATE SOURCES	848,024.00	934,480.00	890,000.00

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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	.00	.00	341,200.00
TOTAL RESTRICTED THROUGH THE STATE	.00	.00	341,200.00
TOTAL REVENUE FROM FEDERAL SOURCES	.00	.00	341,200.00
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	.00	.00	.00
TOTAL INTERFUND TRANSFERS	.00	.00	.00
TOTAL OTHER RECEIPTS	.00	.00	.00
TOTAL RECEIPTS	3,470,081.00	3,396,269.88	3,765,000.00
TOTAL REVENUES	3,470,081.00	3,477,944.91	3,765,000.00

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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	3,388,864.45	3,471,178.13	3,765,000.00
TOTAL 5200 FUND TRANSFERS	3,388,864.45	3,471,178.13	3,765,000.00
TOTAL EXPENDITURES	3,388,864.45	3,471,178.13	3,765,000.00
TOTAL FOR BUILDING FUND (5 CENT LEVY) (320)	81,216.55	6,766.78	.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	458,081.14	.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	13,000.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	13,000.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	13,000.00	.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
5120 BOND PREMIUM PROCEEDS	.00	.00	.00
TOTAL BOND PROCEEDS	.00	.00	.00
INTERFUND TRANSFERS			
5210 FUND TRANSFER	43,891.00	99,593.00	.00
5210A FUND TRANSFER	.00	.00	.00
TOTAL INTERFUND TRANSFERS	43,891.00	99,593.00	.00
TOTAL OTHER RECEIPTS	43,891.00	99,593.00	.00
TOTAL RECEIPTS	56,891.00	99,593.00	.00

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CONSTRUCTION FUND (360)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL REVENUES	56,891.00	557,674.14	.00

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CONSTRUCTION FUND (360)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
4500 BUILDING ACQUISITIONS & CONSTRUCTION			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 4500 BUILDING ACQUISITIONS & CONSTRUCTION	.00	.00	.00
4600 SITE IMPROVEMENT			
0300 PURCHASED PROF AND TECH SERV	24,720.39	346,756.90	.00
0400 PURCHASED PROPERTY SERVICES	59,254.99	445,627.68	.00
0500 OTHER PURCHASED SERVICES	85.20	2,763.81	.00
0600 SUPPLIES	41,336.00	.00	.00
0700 PROPERTY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 4600 SITE IMPROVEMENT	125,396.58	795,148.39	.00
TOTAL EXPENDITURES	125,396.58	795,148.39	.00
TOTAL FOR CONSTRUCTION FUND (360)	-68,505.58	-237,474.25	.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	2,077,863.42	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	55,758.35	.00	.00
TOTAL EARNINGS ON INVESTMENTS	55,758.35	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	55,758.35	.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	443,521.59	.00	.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS	443,521.59	.00	.00
TOTAL REVENUE FROM STATE SOURCES	443,521.59	.00	.00
REVENUE FROM FEDERAL SOURCES			
UNDEFINED REV TYPE			
4900 REVENUE FOR/OB PYMT/FED SRCES	339,712.62	341,167.50	.00
TOTAL UNDEFINED REV TYPE	339,712.62	341,167.50	.00
TOTAL REVENUE FROM FEDERAL SOURCES	339,712.62	341,167.50	.00
OTHER RECEIPTS			
BOND PROCEEDS			
5110 BOND PRINCIPAL PROCEEDS	3,880,000.00	.00	.00
5120 BOND PREMIUM PROCEEDS	146,906.00	.00	.00
TOTAL BOND PROCEEDS	4,026,906.00	.00	.00

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DEBT SERVICE (400)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
INTERFUND TRANSFERS				
5210	FUND TRANSFER	3,450,641.45	3,487,936.19	3,765,000.00
	TOTAL INTERFUND TRANSFERS	3,450,641.45	3,487,936.19	3,765,000.00
	TOTAL OTHER RECEIPTS	7,477,547.45	3,487,936.19	3,765,000.00
	TOTAL RECEIPTS	8,316,540.01	3,829,103.69	3,765,000.00
	TOTAL REVENUES	8,316,540.01	5,906,967.11	3,765,000.00

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DEBT SERVICE (400)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
5100 DEBT SERVICE			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	8,001,830.45	3,829,103.69	3,765,000.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5100 DEBT SERVICE	8,001,830.45	3,829,103.69	3,765,000.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5200 FUND TRANSFERS	.00	.00	.00
TOTAL EXPENDITURES	8,001,830.45	3,829,103.69	3,765,000.00
TOTAL FOR DEBT SERVICE (400)	314,709.56	2,077,863.42	.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	472,879.58	520,761.74	430,000.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	1,312.53	3,506.43	1,500.00
TOTAL EARNINGS ON INVESTMENTS	1,312.53	3,506.43	1,500.00
FOOD SERVICE			
1611 REIMBURSABLE SCHOOL LUNCH PROG	554,781.84	538,029.84	625,000.00
1621 NON-REIMBURSABLE LUNCH PROG	.00	.00	.00
1629 NON-REIMBURSBLE OTHER FOOD PRG	.00	.00	.00
TOTAL FOOD SERVICE	554,781.84	538,029.84	625,000.00
OTHER REVENUE FROM LOCAL SOURCES			
1990 MISCELLANEOUS REVENUE	810.68	.00	800.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	810.68	.00	800.00
TOTAL REVENUE FROM LOCAL SOURCES	556,905.05	541,536.27	627,300.00
REVENUE FROM STATE SOURCES			
RESTRICTED			
3200 RESTRICTED STATE REVENUE	17,066.92	.00	17,500.00
TOTAL RESTRICTED	17,066.92	.00	17,500.00
REVENUE FOR ON BEHALF PAYMENTS			
3900 ON-BEHALF STATE REVENUE	115,428.67	117,549.32	118,000.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS	115,428.67	117,549.32	118,000.00
TOTAL REVENUE FROM STATE SOURCES	132,495.59	117,549.32	135,500.00
REVENUE FROM FEDERAL SOURCES			
RESTRICTED THROUGH THE STATE			
4500 RESTRICTED FED THRU STATE	974,840.46	1,042,420.10	975,000.00

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FOOD SERVICE FUND (51)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL RESTRICTED THROUGH THE STATE	974,840.46	1,042,420.10	975,000.00
CHILD NUTRITION PROGRAM DONATED COMMODIT			
4950 CHILD NUTR PRG DONATED COMMOD	139,864.00	130,550.00	140,000.00
TOTAL CHILD NUTRITION PROGRAM DONATED COMMODIT	139,864.00	130,550.00	140,000.00
TOTAL REVENUE FROM FEDERAL SOURCES	1,114,704.46	1,172,970.10	1,115,000.00
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	.00	.00	.00
TOTAL INTERFUND TRANSFERS	.00	.00	.00
TOTAL OTHER RECEIPTS	.00	.00	.00
TOTAL RECEIPTS	1,804,105.10	1,832,055.69	1,877,800.00
TOTAL REVENUES	2,276,984.68	2,352,817.43	2,307,800.00

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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	555,627.46	557,553.51	575,435.00
0200 EMPLOYEE BENEFITS	271,444.21	150,347.98	299,700.00
0280 ON-BEHALF	115,428.67	117,549.32	128,145.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	59,845.46	56,911.22	60,270.04
0500 OTHER PURCHASED SERVICES	667.54	663.42	3,890.00
0600 SUPPLIES	791,203.93	823,553.37	714,530.45
0700 PROPERTY	19,933.52	70,910.01	103,309.51
0800 DEBT SERVICE AND MISCELLANEOUS	3,292.00	3,302.00	3,000.00
0840 CONTINGENCY	.00	.00	354,565.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	1,817,442.79	1,780,790.83	2,242,845.00
5200 FUND TRANSFERS			
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0900 OTHER ITEMS	72,116.15	79,729.08	64,955.00
TOTAL 5200 FUND TRANSFERS	72,116.15	79,729.08	64,955.00
TOTAL EXPENDITURES	1,889,558.94	1,860,519.91	2,307,800.00
TOTAL FOR FOOD SERVICE FUND (51)	387,425.74	492,297.52	.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	.00	.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
TUITION			
1310 TUITION FROM INDIVIDUALS	276,341.60	297,712.80	315,000.00
TOTAL TUITION	276,341.60	297,712.80	315,000.00
OTHER REVENUE FROM LOCAL SOURCES			
1980 REFUND OF PRIOR YR EXPENDITURE	-4,771.91	.00	.00
1994 RETURN FOR INSUFFICIENT FUNDS	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	-4,771.91	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	271,569.69	297,712.80	315,000.00
REVENUE FROM STATE SOURCES			
OTHER STATE FUNDING			
3120 OTHER STATE FUNDING	860.00	.00	.00
TOTAL OTHER STATE FUNDING	860.00	.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	45,974.94	43,410.12	45,000.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS	45,974.94	43,410.12	45,000.00
TOTAL REVENUE FROM STATE SOURCES	46,834.94	43,410.12	45,000.00
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	318,404.63	341,122.92	360,000.00
TOTAL REVENUES	318,404.63	341,122.92	360,000.00

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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	221,304.91	205,902.57	223,600.00
0200 EMPLOYEE BENEFITS	88,552.48	47,701.63	74,000.00
0280 ON-BEHALF	45,974.94	43,410.12	45,000.00
0300 PURCHASED PROF AND TECH SERV	1,758.00	117.00	615.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	768.71	798.65	1,128.00
0600 SUPPLIES	13,979.69	14,066.53	15,472.00
0700 PROPERTY	2,392.98	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	110.00	110.00	185.00
0840 CONTINGENCY	.00	.00	.00
TOTAL 3200 DAY CARE OPERATIONS	374,841.71	312,106.50	360,000.00
TOTAL EXPENDITURES	374,841.71	312,106.50	360,000.00
TOTAL FOR DAY CARE FUND (52)	-56,437.08	29,016.42	.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

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	1,373,347.52	1,358,856.26	.00
TOTAL 1000 INSTRUCTION	1,373,347.52	1,358,856.26	.00
2100 STUDENT SUPPORT SERVICES			
0700 PROPERTY	585.46	193.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	585.46	193.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0700 PROPERTY	177.79	177.79	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	177.79	177.79	.00
2300 DISTRICT ADMIN SUPPORT			
0700 PROPERTY	4,489.18	4,986.72	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	4,489.18	4,986.72	.00
2400 SCHOOL ADMIN SUPPORT			
0700 PROPERTY	5,655.12	5,253.78	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	5,655.12	5,253.78	.00
2500 BUSINESS SUPPORT SERVICES			
0700 PROPERTY	42,026.62	42,026.62	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	42,026.62	42,026.62	.00
2600 PLANT OPERATIONS & MAINTENANCE			
0700 PROPERTY	20,407.52	12,918.36	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	20,407.52	12,918.36	.00
2700 STUDENT TRANSPORTATION			
0700 PROPERTY	130,911.30	149,980.26	.00
TOTAL 2700 STUDENT TRANSPORTATION	130,911.30	149,980.26	.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	1,287.22	.00	.00
TOTAL 3300 COMMUNITY SERVICES	1,287.22	.00	.00
TOTAL EXPENDITURES	1,578,887.73	1,574,392.79	.00
TOTAL FOR GOVERNMENTAL ASSETS (8)	-1,578,887.73	-1,574,392.79	.00

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FOOD SERVICE ASSETS (81)	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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FOOD SERVICE ASSETS (81)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
3100 FOOD SERVICE OPERATION			
0700 PROPERTY	15,479.39	17,747.97	.00
TOTAL 3100 FOOD SERVICE OPERATION	15,479.39	17,747.97	.00
TOTAL EXPENDITURES	15,479.39	17,747.97	.00
TOTAL FOR FOOD SERVICE ASSETS (81)	-15,479.39	-17,747.97	.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	32,709,953.52	34,124,549.10	33,515,801.00
TOTAL OF EXPENDITURES FUND 1	29,360,685.04	30,452,122.65	33,515,801.00
TOTAL FOR FUND 1	3,349,268.48	3,672,426.45	.00
TOTAL OF REVENUES FUND 2	5,050,603.77	4,354,863.11	3,740,663.17
TOTAL OF EXPENDITURES FUND 2	5,050,603.77	4,354,863.11	3,740,663.17
TOTAL FOR FUND 2	.00	.00	.00
TOTAL OF REVENUES FUND 21	235,428.18	376,852.75	54,549.00
TOTAL OF EXPENDITURES FUND 21	175,104.76	208,814.11	54,549.00
TOTAL FOR FUND 21	60,323.42	168,038.64	.00
TOTAL OF REVENUES FUND 310	331,553.00	552,200.00	326,000.00
TOTAL OF EXPENDITURES FUND 310	105,668.00	116,351.06	326,000.00
TOTAL FOR FUND 310	225,885.00	435,848.94	.00
TOTAL OF REVENUES FUND 320	3,470,081.00	3,477,944.91	3,765,000.00
TOTAL OF EXPENDITURES FUND 320	3,388,864.45	3,471,178.13	3,765,000.00
TOTAL FOR FUND 320	81,216.55	6,766.78	.00
TOTAL OF REVENUES FUND 360	56,891.00	557,674.14	.00
TOTAL OF EXPENDITURES FUND 360	125,396.58	795,148.39	.00
TOTAL FOR FUND 360	-68,505.58	-237,474.25	.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	8,316,540.01	5,906,967.11	3,765,000.00
TOTAL OF EXPENDITURES FUND 400	8,001,830.45	3,829,103.69	3,765,000.00
TOTAL FOR FUND 400	314,709.56	2,077,863.42	.00
TOTAL OF REVENUES FUND 51	2,276,984.68	2,352,817.43	2,307,800.00
TOTAL OF EXPENDITURES FUND 51	1,889,558.94	1,860,519.91	2,307,800.00
TOTAL FOR FUND 51	387,425.74	492,297.52	.00
TOTAL OF REVENUES FUND 52	318,404.63	341,122.92	360,000.00
TOTAL OF EXPENDITURES FUND 52	374,841.71	312,106.50	360,000.00
TOTAL FOR FUND 52	-56,437.08	29,016.42	.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	1,578,887.73	1,574,392.79	.00
TOTAL FOR FUND 8	-1,578,887.73	-1,574,392.79	.00
TOTAL OF REVENUES FUND 81	.00	.00	.00
TOTAL OF EXPENDITURES FUND 81	15,479.39	17,747.97	.00
TOTAL FOR FUND 81	-15,479.39	-17,747.97	.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	44,393,008.78	45,580,350.22	44,069,813.17
GRAND TOTAL OF EXPENDITURES	40,345,326.67	40,775,955.47	44,069,813.17
GRAND TOTAL	4,047,682.11	4,804,394.75	.00

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Fiscal Year for reports	2020
Include account detail?	N
Output file options	B

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

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