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HOPKINS COUNTY BOARD OF EDUCATION
DRAFT BUDGET REPORT FOR FY 2022

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	8,585,358.99	11,161,053.49	11,161,053.49
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
AD VALOREM TAXES			
1111 GENERAL PROPERTY TAX	13,332,030.89	12,210,711.46	12,210,711.46
1113 PSC PROPERTY TAX	2,248,080.67	1,216,889.78	1,216,889.78
1115 DELINQUENT PROPERTY TAX	233,750.38	200,000.00	200,000.00
1115A DELINQUENT TAX PER AUDITOR	.00	.00	.00
1117 MOTOR VEHICLE TAX	1,918,852.45	1,744,451.70	1,744,451.70
1118 UNMINED MINERALS TAX	155,462.73	.00	.00
TOTAL AD VALOREM TAXES	17,888,177.12	15,372,052.94	15,372,052.94
OTHER TAXES			
1190 OTHER TAXES	.00	.00	.00
1191 OMITTED PROPERTY TAX	186,688.04	50,000.00	50,000.00
TOTAL OTHER TAXES	186,688.04	50,000.00	50,000.00
REVENUE OTHER LOCAL GOVERNMENT UNITS			
1280 REVENUE IN LIEU OF TAXES	95,480.00	96,040.00	96,040.00
1280DS Part of Prin from Dawson Sprin	.00	.00	.00
TOTAL REVENUE OTHER LOCAL GOVERNMENT UNITS	95,480.00	96,040.00	96,040.00
TUITION			
1310 TUITION FROM INDIVIDUALS	11,388.00	5,601.00	5,601.00
1312 TUITION FR INDIVIDUALS SUMMER	.00	.00	.00
TOTAL TUITION	11,388.00	5,601.00	5,601.00
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	375,463.29	100,000.00	100,000.00
1510ES ENERGY SAVINGS PLAN	.00	.00	.00
1510F FLEXIBLE SPENDING INTEREST	.00	.00	.00
1510SF Interest on Escrow for SFCC	.00	.00	.00
1510T INTEREST FROM TRAN	.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS	375,463.29	100,000.00	100,000.00
STUDENT ACTIVITIES			

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HOPKINS COUNTY BOARD OF EDUCATION
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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
1750	REVENUE FROM ENTERPRISE ACTIVI	.00	.00	.00
	TOTAL STUDENT ACTIVITIES	.00	.00	.00
COMMUNITY SERVICE ACTIVITIES				
1819	OTHER FEES	.00	.00	.00
	TOTAL COMMUNITY SERVICE ACTIVITIES	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1911	BUILDING RENTAL	7,300.00	4,500.00	4,500.00
1911A	BUILDING RENTAL	.00	.00	.00
1912	BUS RENTAL	.00	.00	.00
1919	OTHER RENTAL INCOME	.00	.00	.00
1920	CONTRIBUTIONS DONATIONS	1,031,705.00	.00	.00
1941	TEXTBOOK SALES	.00	.00	.00
1942	TEXTBOOK RENTALS	.00	.00	.00
1980	REFUND OF PRIOR YR EXPENDITURE	102,569.57	.00	.00
1990	MISCELLANEOUS REVENUE	1,235.27	2,500.00	2,500.00
1990FL	FLU SHOT MONEY TO PAY HEALTH D	.00	.00	.00
1997	OTHER REIMBURSEMENTS	.00	.00	.00
1998	CRIMINAL CHECKS/FINGERPRINTING	.00	.00	.00
1999	OTHER MISCELLANEOUS REVENUE	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	1,142,809.84	7,000.00	7,000.00
	TOTAL REVENUE FROM LOCAL SOURCES	19,700,006.29	15,630,693.94	15,630,693.94
REVENUE FROM STATE SOURCES				
STATE PROGRAM				
3111	SEEK PROGRAM	26,913,222.00	27,194,701.00	27,194,701.00
	TOTAL STATE PROGRAM	26,913,222.00	27,194,701.00	27,194,701.00
OTHER STATE FUNDING				
3122	VOCATIONAL TRANSPORTATION	36,994.00	.00	.00
3125	BUS DRVR TRAINING REIMB	.00	.00	.00
3126	SUB SALARY REIMB (STATE)	.00	.00	.00
3127	FLEXIBLE SPENDING REFUND	.00	.00	.00
3128	AUDIT REIMBURSEMENT	.00	.00	.00
3129	KSB/KSD TRANSP REIMBURSEMENT	.00	.00	.00
	TOTAL OTHER STATE FUNDING	36,994.00	.00	.00
EXPENDITURE REIMBURSEMENTS				
3130	NATIONAL BOARD CERT. REIMB.	21,746.00	20,000.00	20,000.00

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HOPKINS COUNTY BOARD OF EDUCATION
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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
3131	STATE MISC REIMBURSEMENTS	.00	.00	.00
	TOTAL EXPENDITURE REIMBURSEMENTS	21,746.00	20,000.00	20,000.00
RESTRICTED				
3200	RESTRICTED STATE REVENUE	.00	.00	.00
	TOTAL RESTRICTED	.00	.00	.00
REVENUE IN LIEU OF TAXES/STATE				
3800	REV. IN LIEU OF TAXES/STATE SO	151,064.71	146,350.00	146,350.00
	TOTAL REVENUE IN LIEU OF TAXES/STATE	151,064.71	146,350.00	146,350.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	ON BEHALF	15,801,304.21	11,359,436.46	11,359,436.46
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	15,801,304.21	11,359,436.46	11,359,436.46
	TOTAL REVENUE FROM STATE SOURCES	42,924,330.92	38,720,487.46	38,720,487.46
REVENUE FROM FEDERAL SOURCES				
FEDERAL REIMBURSEMENT				
4810	MEDICAID REIMBURSEMENT	89,807.27	100,000.00	100,000.00
	TOTAL FEDERAL REIMBURSEMENT	89,807.27	100,000.00	100,000.00
	TOTAL REVENUE FROM FEDERAL SOURCES	89,807.27	100,000.00	100,000.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	.00	.00
5220	INDIRECT COSTS TRANSFER	5,343.74	.00	.00
	TOTAL INTERFUND TRANSFERS	5,343.74	.00	.00
SALE OR COMP FOR LOSS OF ASSETS				
5311	SALE OF LAND & IMPROVEMENTS	16,000.00	.00	.00
5312	LOSS COMPENSATION	28,242.00	.00	.00
5331	SALE OF BUILDINGS	.00	.00	.00
5332	LOSS COMP - BUILDINGS	.00	.00	.00
5341	SALE OF EQUIPMENT ETC	7,531.35	.00	.00
5342	LOSS COMP - EQUIPMENT ETC	.00	.00	.00
	TOTAL SALE OR COMP FOR LOSS OF ASSETS	51,773.35	.00	.00

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
CAPITAL LEASE PROCEEDS				
5500	CAPITAL LEASE PROCEEDS	.00	.00	.00
	TOTAL CAPITAL LEASE PROCEEDS	.00	.00	.00
	TOTAL OTHER RECEIPTS	57,117.09	.00	.00
	TOTAL RECEIPTS	62,771,261.57	54,451,181.40	54,451,181.40
	TOTAL REVENUES	71,356,620.56	65,612,234.89	65,612,234.89

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HOPKINS COUNTY BOARD OF EDUCATION
DRAFT BUDGET REPORT FOR FY 2022

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	21,871,405.72	22,593,450.30	22,593,450.30
0200 EMPLOYEE BENEFITS	1,869,487.52	2,730,420.82	2,730,420.82
0280 ON-BEHALF	10,676,065.82	7,559,948.84	7,559,948.84
0300 PURCHASED PROF AND TECH SERV	99,661.80	105,210.00	105,210.00
0400 PURCHASED PROPERTY SERVICES	164,387.57	198,273.70	198,273.70
0500 OTHER PURCHASED SERVICES	18,876.39	49,184.50	49,184.50
0600 SUPPLIES	266,588.62	474,210.26	474,210.26
0700 PROPERTY	.00	249.00	249.00
0800 DEBT SERVICE AND MISCELLANEOUS	17,680.55	25,450.00	25,450.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 1000 INSTRUCTION	34,984,153.99	33,736,397.42	33,736,397.42
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	1,347,445.85	1,403,190.92	1,403,190.92
0200 EMPLOYEE BENEFITS	98,933.07	108,299.01	108,299.01
0280 ON-BEHALF	657,602.33	389,154.86	389,154.86
0300 PURCHASED PROF AND TECH SERV	129,705.00	182,000.00	182,000.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	7,076.28	14,350.00	14,350.00
0600 SUPPLIES	4,430.65	2,768.25	2,768.25
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	2,245,193.18	2,099,763.04	2,099,763.04
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	1,235,908.65	1,259,005.03	1,259,005.03
0200 EMPLOYEE BENEFITS	99,221.06	105,475.23	105,475.23
0280 ON-BEHALF	603,168.16	425,024.54	425,024.54
0300 PURCHASED PROF AND TECH SERV	14,255.51	33,578.00	33,578.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	12,295.08	31,150.00	31,150.00
0600 SUPPLIES	170,860.97	233,338.92	233,338.92
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	1,785.42	17,000.00	17,000.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	2,137,494.85	2,104,571.72	2,104,571.72
2300 DISTRICT ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	307,146.00	298,422.57	298,422.57
0200 EMPLOYEE BENEFITS	94,229.52	2,842,741.78	2,842,741.78
0280 ON-BEHALF	149,898.36	146,905.50	146,905.50
0300 PURCHASED PROF AND TECH SERV	58,062.67	145,313.93	145,313.93
0400 PURCHASED PROPERTY SERVICES	21,653.10	51,000.00	51,000.00
0500 OTHER PURCHASED SERVICES	580,036.97	618,097.40	618,097.40

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0600 SUPPLIES	7,190.28	215,692.00	215,692.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	33,752.82	35,000.00	35,000.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	1,251,969.72	4,353,173.18	4,353,173.18
2400 SCHOOL ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	2,576,737.97	2,619,944.63	2,619,944.63
0200 EMPLOYEE BENEFITS	363,353.49	393,286.64	393,286.64
0280 ON-BEHALF	1,257,541.38	880,734.66	880,734.66
0300 PURCHASED PROF AND TECH SERV	165.00	8,255.00	8,255.00
0400 PURCHASED PROPERTY SERVICES	5,302.52	4,600.00	4,600.00
0500 OTHER PURCHASED SERVICES	14,632.56	30,409.31	30,409.31
0600 SUPPLIES	38,988.89	112,203.33	112,203.33
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	5,432.57	11,550.00	11,550.00
0840 CONTINGENCY	.00	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	4,262,154.38	4,060,983.57	4,060,983.57
2500 BUSINESS SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	1,002,874.22	1,022,912.84	1,022,912.84
0200 EMPLOYEE BENEFITS	191,161.28	203,880.02	203,880.02
0280 ON-BEHALF	489,438.91	352,763.64	352,763.64
0300 PURCHASED PROF AND TECH SERV	408,620.71	406,900.00	406,900.00
0400 PURCHASED PROPERTY SERVICES	20,105.43	65,377.00	65,377.00
0500 OTHER PURCHASED SERVICES	189,395.34	164,004.86	164,004.86
0600 SUPPLIES	511,733.73	464,336.91	464,336.91
0700 PROPERTY	.00	20,000.00	20,000.00
0800 DEBT SERVICE AND MISCELLANEOUS	5,395.30	10,600.00	10,600.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	2,818,724.92	2,710,775.27	2,710,775.27
2600 PLANT OPERATIONS & MAINTENANCE			
0100 SALARIES PERSONNEL SERVICES	2,106,825.56	2,011,602.63	2,011,602.63
0200 EMPLOYEE BENEFITS	666,898.62	665,086.63	665,086.63
0280 ON-BEHALF	1,030,711.57	796,055.30	796,055.30
0300 PURCHASED PROF AND TECH SERV	352,362.75	483,500.00	483,500.00
0400 PURCHASED PROPERTY SERVICES	947,177.57	1,207,100.00	1,207,100.00
0500 OTHER PURCHASED SERVICES	58,190.99	69,950.00	69,950.00
0600 SUPPLIES	1,870,635.69	1,921,375.00	1,921,375.00
0700 PROPERTY	1,162,735.22	135,000.00	135,000.00
0800 DEBT SERVICE AND MISCELLANEOUS	12,756.34	10,000.00	10,000.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	8,208,294.31	7,299,669.56	7,299,669.56
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	1,690,562.10	1,773,502.32	1,773,502.32
0200 EMPLOYEE BENEFITS	579,787.54	574,700.53	574,700.53

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0280 ON-BEHALF	825,055.49	711,999.52	711,999.52
0300 PURCHASED PROF AND TECH SERV	11,876.46	16,350.00	16,350.00
0400 PURCHASED PROPERTY SERVICES	1,779.74	9,000.00	9,000.00
0500 OTHER PURCHASED SERVICES	7,937.38	13,350.00	13,350.00
0600 SUPPLIES	390,407.40	552,550.00	552,550.00
0700 PROPERTY	417,035.00	420,000.00	420,000.00
0800 DEBT SERVICE AND MISCELLANEOUS	5,792.61	6,000.00	6,000.00
TOTAL 2700 STUDENT TRANSPORTATION	3,930,233.72	4,077,452.37	4,077,452.37
2900 OTHER INSTRUCTIONAL			
0600 SUPPLIES	.00	.00	.00
TOTAL 2900 OTHER INSTRUCTIONAL	.00	.00	.00
3100 FOOD SERVICE OPERATION			
0280 ON-BEHALF	.00	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	.00	.00	.00
3300 COMMUNITY SERVICES			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES	.00	.00	.00
5100 DEBT SERVICE			
0800 DEBT SERVICE AND MISCELLANEOUS	42,948.76	42,948.76	42,948.76
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5100 DEBT SERVICE	42,948.76	42,948.76	42,948.76
5200 FUND TRANSFERS			
0900 OTHER ITEMS	314,399.24	126,500.00	.00
TOTAL 5200 FUND TRANSFERS	314,399.24	126,500.00	.00
5300 CONTINGENCY			
0840 CONTINGENCY	.00	5,000,000.00	5,126,500.00
TOTAL 5300 CONTINGENCY	.00	5,000,000.00	5,126,500.00
TOTAL EXPENDITURES	60,195,567.07	65,612,234.89	65,612,234.89

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL FOR GENERAL FUND (1)	11,161,053.49	.00	.00

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HOPKINS COUNTY BOARD OF EDUCATION
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SPECIAL REVENUE (2)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	14,412.97	.00	.00
TOTAL EARNINGS ON INVESTMENTS	14,412.97	.00	.00
STUDENT ACTIVITIES			
1750 REVENUE FROM ENTERPRISE ACTIVI	.00	.00	.00
1790 OTHER STUD INCOME DIST ACT FUN	.00	.00	.00
TOTAL STUDENT ACTIVITIES	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES			
1920 CONTRIBUTIONS DONATIONS	97,895.36	.00	.00
1990 MISCELLANEOUS REVENUE	.00	.00	.00
1999 FUND TRANSFER	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	97,895.36	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	112,308.33	.00	.00
REVENUE FROM STATE SOURCES			
STATE PROGRAM			
3111 SEEK PROGRAM	.00	1,398,212.00	.00
TOTAL STATE PROGRAM	.00	1,398,212.00	.00
EXPENDITURE REIMBURSEMENTS			
3131 STATE MISC REIMBURSEMENTS	.00	.00	.00
TOTAL EXPENDITURE REIMBURSEMENTS	.00	.00	.00
RESTRICTED			
3200 RESTRICTED STATE REVENUE	2,170,557.42	2,033,327.91	.00
3200HS REVENUE HIGH SCHOOL	.00	.00	.00
TOTAL RESTRICTED	2,170,557.42	2,033,327.91	.00

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HOPKINS COUNTY BOARD OF EDUCATION
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SPECIAL REVENUE (2)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUE FOR ON BEHALF PAYMENTS				
3900	ON BEHALF	.00	.00	.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	.00	.00	.00
	TOTAL REVENUE FROM STATE SOURCES	2,170,557.42	3,431,539.91	.00
REVENUE FROM FEDERAL SOURCES				
RESTRICTED DIRECT				
4300	RESTRICTED DIRECT FEDERAL	132,206.39	.00	.00
4300E	EARLINGTON CHILD CARE RECT	.00	.00	.00
4300GV	GVINE CHILD CARE RECEIPT	.00	.00	.00
4300SS	SSIDE RECEIPT FOR CHILDCARE	.00	.00	.00
	TOTAL RESTRICTED DIRECT	132,206.39	.00	.00
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	4,401,931.29	2,006,296.00	.00
	TOTAL RESTRICTED THROUGH THE STATE	4,401,931.29	2,006,296.00	.00
THROUGH INTERMEDIATE AGENCIES				
4700	FEDERAL REV THRU INTERMED SRC	.00	.00	.00
	TOTAL THROUGH INTERMEDIATE AGENCIES	.00	.00	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	4,534,137.68	2,006,296.00	.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	124,890.00	126,500.00	.00
5220	INDIRECT COSTS TRANSFER	.00	.00	.00
	TOTAL INTERFUND TRANSFERS	124,890.00	126,500.00	.00
SALE OR COMP FOR LOSS OF ASSETS				
5341	SALE OF EQUIPMENT ETC	.00	.00	.00
	TOTAL SALE OR COMP FOR LOSS OF ASSETS	.00	.00	.00
	TOTAL OTHER RECEIPTS	124,890.00	126,500.00	.00
	TOTAL RECEIPTS	6,941,893.43	5,564,335.91	.00

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SPECIAL REVENUE (2)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL REVENUES	6,941,893.43	5,564,335.91	.00

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SPECIAL REVENUE (2)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	3,176,825.60	1,801,436.23	.00
0200 EMPLOYEE BENEFITS	1,004,510.61	578,150.53	.00
0300 PURCHASED PROF AND TECH SERV	51,842.02	33,909.00	.00
0400 PURCHASED PROPERTY SERVICES	31,683.92	35,000.00	.00
0500 OTHER PURCHASED SERVICES	62,571.84	72,729.26	.00
0600 SUPPLIES	1,299,319.11	474,541.29	.00
0700 PROPERTY	76,892.66	1,000.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	17,717.68	32,500.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 1000 INSTRUCTION	5,721,363.44	3,029,266.31	.00
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	125,461.20	63,775.00	.00
0200 EMPLOYEE BENEFITS	24,674.35	22,734.00	.00
0300 PURCHASED PROF AND TECH SERV	1,000.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	3,402.55	100.00	.00
0600 SUPPLIES	42,839.58	1,750.00	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	197,377.68	88,359.00	.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	81,495.00	.00
0600 SUPPLIES	54,398.26	.00	.00
0700 PROPERTY	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	54,398.26	81,495.00	.00
2300 DISTRICT ADMIN SUPPORT			
0500 OTHER PURCHASED SERVICES	.00	505,841.87	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	.00	505,841.87	.00
2400 SCHOOL ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	.00	.00	.00

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SPECIAL REVENUE (2)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
2500 BUSINESS SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	278,997.28	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	.00	278,997.28	.00
2600 PLANT OPERATIONS & MAINTENANCE			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	68,125.00	84,861.07	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	42,174.61	670,778.82	.00
0700 PROPERTY	14,901.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	125,200.61	755,639.89	.00
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	119,072.65	92,096.00	.00
0200 EMPLOYEE BENEFITS	39,466.25	31,143.00	.00
0600 SUPPLIES	.00	10,183.96	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	158,538.90	133,422.96	.00
2900 OTHER INSTRUCTIONAL			
0600 SUPPLIES	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2900 OTHER INSTRUCTIONAL	.00	.00	.00
3100 FOOD SERVICE OPERATION			
0600 SUPPLIES	.00	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	.00	.00	.00
3300 COMMUNITY SERVICES			
0100 SALARIES PERSONNEL SERVICES	498,475.79	496,801.40	.00
0200 EMPLOYEE BENEFITS	167,422.08	168,242.66	.00
0300 PURCHASED PROF AND TECH SERV	610.00	760.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	2,476.64	5,026.44	.00

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SPECIAL REVENUE (2)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0600 SUPPLIES	10,406.29	20,263.10	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	280.00	220.00	.00
TOTAL 3300 COMMUNITY SERVICES	679,670.80	691,313.60	.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	5,343.74	.00	.00
TOTAL 5200 FUND TRANSFERS	5,343.74	.00	.00
TOTAL EXPENDITURES	6,941,893.43	5,564,335.91	.00
TOTAL FOR SPECIAL REVENUE (2)	.00	.00	.00

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DIST ACTIVITY (SPEC REV ANN) (21)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	445,372.68	507,716.48	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
STUDENT ACTIVITIES			
1790 OTHER STUD INCOME DIST ACT FUN	201,092.50	11,157.46	.00
TOTAL STUDENT ACTIVITIES	201,092.50	11,157.46	.00
OTHER REVENUE FROM LOCAL SOURCES			
1920 CONTRIBUTIONS DONATIONS	18,037.46	.00	.00
1990 MISCELLANEOUS REVENUE	45.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	18,082.46	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	219,174.96	11,157.46	.00
TOTAL RECEIPTS	219,174.96	11,157.46	.00
TOTAL REVENUES	664,547.64	518,873.94	.00

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DIST ACTIVITY (SPEC REV ANN) (21)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0300 PURCHASED PROF AND TECH SERV	849.97	3,180.03	.00
0400 PURCHASED PROPERTY SERVICES	1,690.00	2,467.17	.00
0500 OTHER PURCHASED SERVICES	2,152.39	3,529.99	.00
0600 SUPPLIES	117,661.90	403,052.40	.00
0700 PROPERTY	19,012.50	26,016.78	.00
0800 DEBT SERVICE AND MISCELLANEOUS	6,546.58	1,894.92	.00
0840 CONTINGENCY	.00	52,114.59	.00
TOTAL 1000 INSTRUCTION	147,913.34	492,255.88	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0500 OTHER PURCHASED SERVICES	305.12	719.88	.00
0600 SUPPLIES	7,212.72	7,955.23	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	7,517.84	8,675.11	.00
2600 PLANT OPERATIONS & MAINTENANCE			
0400 PURCHASED PROPERTY SERVICES	1,399.98	5,481.14	.00
0600 SUPPLIES	.00	4,381.81	.00
0700 PROPERTY	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	1,399.98	9,862.95	.00
2700 STUDENT TRANSPORTATION			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	8,080.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	.00	8,080.00	.00
TOTAL EXPENDITURES	156,831.16	518,873.94	.00
TOTAL FOR DIST ACTIVITY (SPEC REV ANN (21))	507,716.48	.00	.00

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STUDENT ACTIVITY(SPEC REV ANN) (25)	LAST FY ACTUALS	CY BUDGET APPROP	NY 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
2200 INSTRUCTIONAL STAFF SUPP SERV			
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 2200 INSTRUCTIONAL STAFF SUPP SERV	.00	.00	.00
2700 STUDENT TRANSPORTATION			
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 2700 STUDENT TRANSPORTATION	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00
TOTAL FOR STUDENT ACTIVITY(SPEC REV A (25)	.00	.00	.00

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CAPITAL OUTLAY FUND (310)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		.00	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	.00	.00	.00
1510SF	Interest on Escrow for SFCC	.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	594,712.00	594,712.00	594,712.00
TOTAL RESTRICTED		594,712.00	594,712.00	594,712.00
TOTAL REVENUE FROM STATE SOURCES		594,712.00	594,712.00	594,712.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	.00	.00
TOTAL INTERFUND TRANSFERS		.00	.00	.00
TOTAL OTHER RECEIPTS		.00	.00	.00
TOTAL RECEIPTS		594,712.00	594,712.00	594,712.00
TOTAL REVENUES		594,712.00	594,712.00	594,712.00

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CAPITAL OUTLAY FUND (310)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
4300 ARCHITECTURAL/ENGIN			
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
TOTAL 4300 ARCHITECTURAL/ENGIN	.00	.00	.00
5100 DEBT SERVICE			
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0840 CONTINGENCY	.00	.00	.00
TOTAL 5100 DEBT SERVICE	.00	.00	.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	594,712.00	594,712.00	594,712.00
TOTAL 5200 FUND TRANSFERS	594,712.00	594,712.00	594,712.00
TOTAL EXPENDITURES	594,712.00	594,712.00	594,712.00
TOTAL FOR CAPITAL OUTLAY FUND (310)	.00	.00	.00

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BUILDING FUND (5 CENT LEVY) (320)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
AD VALOREM TAXES			
1111 GENERAL PROPERTY TAX	1,444,386.00	1,463,359.00	1,463,359.00
1113 PSC PROPERTY TAX	.00	.00	.00
1115 DELINQUENT PROPERTY TAX	.00	.00	.00
1116 DISTILLED SPIRITS TAX	.00	.00	.00
1117 MOTOR VEHICLE TAX	.00	.00	.00
1118 UNMINED MINERALS TAX	.00	.00	.00
TOTAL AD VALOREM TAXES	1,444,386.00	1,463,359.00	1,463,359.00
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	.00	.00	.00
1192 EXCISE TAX	.00	.00	.00
TOTAL OTHER TAXES	.00	.00	.00
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	.00	.00	.00
1510SF Interest on Escrow for SFCC	.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS	.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	1,444,386.00	1,463,359.00	1,463,359.00
REVENUE FROM STATE SOURCES			
RESTRICTED			
3200 RESTRICTED STATE REVENUE	1,035,564.00	1,260,423.00	1,260,423.00
TOTAL RESTRICTED	1,035,564.00	1,260,423.00	1,260,423.00
TOTAL REVENUE FROM STATE SOURCES	1,035,564.00	1,260,423.00	1,260,423.00

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BUILDING FUND (5 CENT LEVY) (320)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
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	.00	.00	.00
5312	LOSS COMPENSATION	.00	.00	.00
5331	SALE OF BUILDINGS	.00	.00	.00
5332	LOSS COMP - BUILDINGS	.00	.00	.00
5341	SALE OF EQUIPMENT ETC	.00	.00	.00
5342	LOSS COMP - EQUIPMENT ETC	.00	.00	.00
	TOTAL SALE OR COMP FOR LOSS OF ASSETS	.00	.00	.00
SPECIAL ITEMS				
5630	SPECIAL ITEMS	.00	.00	.00
	TOTAL SPECIAL ITEMS	.00	.00	.00
	TOTAL OTHER RECEIPTS	.00	.00	.00
	TOTAL RECEIPTS	2,479,950.00	2,723,782.00	2,723,782.00
	TOTAL REVENUES	2,479,950.00	2,723,782.00	2,723,782.00

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BUILDING FUND (5 CENT LEVY) (320)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
4300 ARCHITECTURAL/ENGIN			
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
TOTAL 4300 ARCHITECTURAL/ENGIN	.00	.00	.00
5100 DEBT SERVICE			
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0840 CONTINGENCY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5100 DEBT SERVICE	.00	.00	.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	1,109,114.63	2,723,782.00	2,723,782.00
TOTAL 5200 FUND TRANSFERS	1,109,114.63	2,723,782.00	2,723,782.00
TOTAL EXPENDITURES	1,109,114.63	2,723,782.00	2,723,782.00
TOTAL FOR BUILDING FUND (5 CENT LEVY) (320)	1,370,835.37	.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 ON INVESTMENTS	.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES			
1920 CONTRIBUTIONS DONATIONS	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
REVENUE FROM STATE SOURCES			
EXPENDITURE REIMBURSEMENTS			
3131 STATE MISC REIMBURSEMENTS	.00	.00	.00
TOTAL EXPENDITURE REIMBURSEMENTS	.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	286,913.24	.00	.00
TOTAL INTERFUND TRANSFERS	286,913.24	.00	.00
SALE OR COMP FOR LOSS OF ASSETS			
5332 LOSS COMP - BUILDINGS	.00	.00	.00
TOTAL SALE OR COMP FOR LOSS OF ASSETS	.00	.00	.00

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CONSTRUCTION FUND (360)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL OTHER RECEIPTS	286,913.24	.00	.00
TOTAL RECEIPTS	286,913.24	.00	.00
TOTAL REVENUES	286,913.24	.00	.00

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CONSTRUCTION FUND (360)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
4100 LAND/SITE ACQUISITIONS			
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 4100 LAND/SITE ACQUISITIONS	.00	.00	.00
4500 BUILDING ACQUISITIONS & CONSTRUCTION			
0300 PURCHASED PROF AND TECH SERV	575,867.16	.00	.00
0400 PURCHASED PROPERTY SERVICES	97,529.60	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0840 CONTINGENCY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 4500 BUILDING ACQUISITIONS & CONSTRUCTION	673,396.76	.00	.00
4600 SITE IMPROVEMENT			
0700 PROPERTY	.00	.00	.00
TOTAL 4600 SITE IMPROVEMENT	.00	.00	.00
4700 BUILDING IMPROVEMENTS			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0300 PURCHASED PROF AND TECH SERV	-21,150.09	.00	.00
0400 PURCHASED PROPERTY SERVICES	571,183.22	.00	.00
0500 OTHER PURCHASED SERVICES	391.37	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	1,691.25	.00	.00
0840 CONTINGENCY	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 4700 BUILDING IMPROVEMENTS	552,115.75	.00	.00
4900 OTHER - FACILITIES			
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
TOTAL 4900 OTHER - FACILITIES	.00	.00	.00

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CONSTRUCTION FUND (360)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
5200 FUND TRANSFERS			
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5200 FUND TRANSFERS	.00	.00	.00
TOTAL EXPENDITURES	1,225,512.51	.00	.00
TOTAL FOR CONSTRUCTION FUND (360)	-938,599.27	.00	.00

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DEBT SERVICE FUND (400)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	1,269,500.00	.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	21,587.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS	21,587.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	21,587.00	.00	.00
REVENUE FROM STATE SOURCES			
RESTRICTED			
3200 RESTRICTED STATE REVENUE	.00	.00	.00
TOTAL RESTRICTED	.00	.00	.00
REVENUE FOR ON BEHALF PAYMENTS			
3900 ON BEHALF	773,400.65	1,206,580.56	1,206,580.56
TOTAL REVENUE FOR ON BEHALF PAYMENTS	773,400.65	1,206,580.56	1,206,580.56
TOTAL REVENUE FROM STATE SOURCES	773,400.65	1,206,580.56	1,206,580.56
OTHER RECEIPTS			
BOND PROCEEDS			
5110 BOND PRINCIPAL PROCEEDS	.00	.00	.00
5120 BOND PREMIUM	.00	.00	.00
5130 ACCRUED BOND INTEREST	.00	.00	.00
TOTAL BOND PROCEEDS	.00	.00	.00
INTERFUND TRANSFERS			
5210 FUND TRANSFER	1,606,422.63	3,318,494.00	3,318,494.00
TOTAL INTERFUND TRANSFERS	1,606,422.63	3,318,494.00	3,318,494.00
TOTAL OTHER RECEIPTS	1,606,422.63	3,318,494.00	3,318,494.00
TOTAL RECEIPTS	2,401,410.28	4,525,074.56	4,525,074.56

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DEBT SERVICE FUND (400)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL REVENUES	3,670,910.28	4,525,074.56	4,525,074.56

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DEBT SERVICE FUND (400)	LAST FY ACTUALS	CY BUDGET APPROP	NY 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			
0800 DEBT SERVICE AND MISCELLANEOUS	3,619,073.28	4,525,074.56	4,525,074.56
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5100 DEBT SERVICE	3,619,073.28	4,525,074.56	4,525,074.56
5200 FUND TRANSFERS			
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5200 FUND TRANSFERS	.00	.00	.00
TOTAL EXPENDITURES	3,619,073.28	4,525,074.56	4,525,074.56
TOTAL FOR DEBT SERVICE FUND (400)	51,837.00	.00	.00

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FOOD SERVICE FUND (51)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	1,345,955.46	989,276.27	989,276.27
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	35,729.11	4,161.00	4,161.00
TOTAL EARNINGS ON INVESTMENTS	35,729.11	4,161.00	4,161.00
FOOD SERVICE			
1611 REIMBURSABLE SCHOOL LUNCH PROG	73,200.14	554,105.47	554,105.47
1612 REIMBURSABLE SCH BREAKFAST PRG	.00	.00	.00
1621 NON-REIMBURSABLE LUNCH PROG	.00	.00	.00
1622 NON-REIMBURSABLE BREAKFAST PRG	.00	.00	.00
1624 NON-REIMBURSABLE A LA CARTE PRG	.00	.00	.00
1629 NON-REIMBURSABLE OTHER FOOD PRG	.00	12,000.00	12,000.00
1650 SUMMER FOOD PROGRAM	.00	.00	.00
TOTAL FOOD SERVICE	73,200.14	566,105.47	566,105.47
OTHER REVENUE FROM LOCAL SOURCES			
1920 CONTRIBUTIONS DONATIONS	1,905.00	3,800.00	3,800.00
1990 MISCELLANEOUS REVENUE	145,057.53	40,382.95	40,382.95
TOTAL OTHER REVENUE FROM LOCAL SOURCES	146,962.53	44,182.95	44,182.95
TOTAL REVENUE FROM LOCAL SOURCES	255,891.78	614,449.42	614,449.42
REVENUE FROM STATE SOURCES			
RESTRICTED			
3200 RESTRICTED STATE REVENUE	34,105.44	43,539.00	43,539.00
TOTAL RESTRICTED	34,105.44	43,539.00	43,539.00
REVENUE FOR ON BEHALF PAYMENTS			
3900 ON BEHALF	616,862.89	476,962.24	476,962.24
TOTAL REVENUE FOR ON BEHALF PAYMENTS	616,862.89	476,962.24	476,962.24
TOTAL REVENUE FROM STATE SOURCES	650,968.33	520,501.24	520,501.24

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HOPKINS COUNTY BOARD OF EDUCATION
DRAFT BUDGET REPORT FOR FY 2022

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FOOD SERVICE FUND (51)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUE FROM FEDERAL SOURCES			
RESTRICTED THROUGH THE STATE			
4500 RESTRICTED FED THRU STATE	3,308,678.36	3,051,681.20	3,051,681.20
TOTAL RESTRICTED THROUGH THE STATE	3,308,678.36	3,051,681.20	3,051,681.20
UNDEFINED REV TYPE			
4950 CHILD NUTR PRG DONATED COMMOD	249,332.00	.00	.00
TOTAL UNDEFINED REV TYPE	249,332.00	.00	.00
TOTAL REVENUE FROM FEDERAL SOURCES	3,558,010.36	3,051,681.20	3,051,681.20
OTHER RECEIPTS			
INTERFUND TRANSFERS			
5210 FUND TRANSFER	.00	.00	.00
TOTAL INTERFUND TRANSFERS	.00	.00	.00
TOTAL OTHER RECEIPTS	.00	.00	.00
TOTAL RECEIPTS	4,464,870.47	4,186,631.86	4,186,631.86
TOTAL REVENUES	5,810,825.93	5,175,908.13	5,175,908.13

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HOPKINS COUNTY BOARD OF EDUCATION
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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	1,263,969.57	1,294,296.95	1,294,296.95
0200 EMPLOYEE BENEFITS	840,646.09	451,375.99	451,375.99
0280 ON-BEHALF	616,862.89	476,962.24	476,962.24
0300 PURCHASED PROF AND TECH SERV	4,922.46	6,750.00	6,750.00
0400 PURCHASED PROPERTY SERVICES	31,844.50	117,000.00	117,000.00
0500 OTHER PURCHASED SERVICES	12,042.96	41,900.00	41,900.00
0600 SUPPLIES	1,787,568.35	2,064,642.95	2,064,642.95
0700 PROPERTY	21,480.00	21,480.00	21,480.00
0840 CONTINGENCY	.00	701,500.00	701,500.00
TOTAL 3100 FOOD SERVICE OPERATION	4,579,336.82	5,175,908.13	5,175,908.13
TOTAL EXPENDITURES	4,579,336.82	5,175,908.13	5,175,908.13
TOTAL FOR FOOD SERVICE FUND (51)	1,231,489.11	.00	.00

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CHILD CARE CENTER (52)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	86,647.23	.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	1,840.10	190.00	190.00
1510A INTEREST ON INVESTMENTS	.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS	1,840.10	190.00	190.00
COMMUNITY SERVICE ACTIVITIES			
1810 COMMUNITY SERVICE ACTIVITIES	82,902.00	91,024.87	91,024.87
1810A COMMUNITY SERVICE ACTIVITIES	.00	.00	.00
TOTAL COMMUNITY SERVICE ACTIVITIES	82,902.00	91,024.87	91,024.87
TOTAL REVENUE FROM LOCAL SOURCES	84,742.10	91,214.87	91,214.87
REVENUE FROM STATE SOURCES			
RESTRICTED			
3200 RESTRICTED STATE REVENUE	91.00	13,520.32	13,520.32
3200A RESTRICTED STATE REVENUE	.00	.00	.00
TOTAL RESTRICTED	91.00	13,520.32	13,520.32
REVENUE FOR ON BEHALF PAYMENTS			
3900 ON BEHALF	30,068.93	27,361.02	27,361.02
TOTAL REVENUE FOR ON BEHALF PAYMENTS	30,068.93	27,361.02	27,361.02
TOTAL REVENUE FROM STATE SOURCES	30,159.93	40,881.34	40,881.34
TOTAL RECEIPTS	114,902.03	132,096.21	132,096.21
TOTAL REVENUES	201,549.26	132,096.21	132,096.21

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HOPKINS COUNTY BOARD OF EDUCATION
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CHILD CARE CENTER (52)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
UNDEFINED EXP OBJ	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
3200 DAY CARE OPERATIONS			
0100 SALARIES PERSONNEL SERVICES	61,612.10	74,345.11	74,345.11
0200 EMPLOYEE BENEFITS	24,053.74	18,878.40	18,878.40
0280 ON-BEHALF	30,068.93	27,361.02	27,361.02
0300 PURCHASED PROF AND TECH SERV	2,326.00	800.00	800.00
0400 PURCHASED PROPERTY SERVICES	194.91	.00	.00
0500 OTHER PURCHASED SERVICES	996.14	3,200.00	3,200.00
0600 SUPPLIES	9,807.13	7,511.68	7,511.68
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 3200 DAY CARE OPERATIONS	129,058.95	132,096.21	132,096.21
5200 FUND TRANSFERS			
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5200 FUND TRANSFERS	.00	.00	.00
TOTAL EXPENDITURES	129,058.95	132,096.21	132,096.21
TOTAL FOR CHILD CARE CENTER (52)	72,490.31	.00	.00

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FIDUCIARY FUND AGENCY FUNDS (61)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
3300 COMMUNITY SERVICES			
0600 SUPPLIES	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00
TOTAL FOR FIDUCIARY FUND AGENCY FUNDS (61)	.00	.00	.00

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FIDUCIARY PPP TRUST FUND (7000)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	104,299.98	.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
EARNINGS ON INVESTMENTS			
1510 INTEREST ON INVESTMENTS	2,836.74	.00	.00
TOTAL EARNINGS ON INVESTMENTS	2,836.74	.00	.00
OTHER REVENUE FROM LOCAL SOURCES			
1920 CONTRIBUTIONS DONATIONS	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	2,836.74	.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	2,836.74	.00	.00
TOTAL REVENUES	107,136.72	.00	.00

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FIDUCIARY PPP TRUST FUND (7000)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
3300 COMMUNITY SERVICES			
0600 SUPPLIES	6,000.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES	6,000.00	.00	.00
TOTAL EXPENDITURES	6,000.00	.00	.00
TOTAL FOR FIDUCIARY PPP TRUST FUND (7000)	101,136.72	.00	.00

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GOVERNMENTAL ASSETS (8)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES			
RECEIPTS			
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	-32,220.16	.00	.00
TOTAL SALE OR COMP FOR LOSS OF ASSETS	-32,220.16	.00	.00
TOTAL OTHER RECEIPTS	-32,220.16	.00	.00
TOTAL RECEIPTS	-32,220.16	.00	.00
TOTAL REVENUES	-32,220.16	.00	.00

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GOVERNMENTAL ASSETS (8)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
2100 STUDENT SUPPORT SERVICES			
0700 PROPERTY	15,484.04	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	15,484.04	.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	9,887.08	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	9,887.08	.00	.00
2400 SCHOOL ADMIN SUPPORT			
0700 PROPERTY	31,859.74	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	31,859.74	.00	.00
2500 BUSINESS SUPPORT SERVICES			
0700 PROPERTY	57,768.65	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	57,768.65	.00	.00
2600 PLANT OPERATIONS & MAINTENANCE			
0700 PROPERTY	1,615,733.74	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	1,615,733.74	.00	.00
2700 STUDENT TRANSPORTATION			
0700 PROPERTY	339,496.30	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	339,496.30	.00	.00
3300 COMMUNITY SERVICES			
0700 PROPERTY	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES	.00	.00	.00
4200 LAND IMPROVEMENTS			
0700 PROPERTY	.00	.00	.00

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GOVERNMENTAL ASSETS (8)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL 4200 LAND IMPROVEMENTS	.00	.00	.00
TOTAL EXPENDITURES	2,070,229.55	.00	.00
TOTAL FOR GOVERNMENTAL ASSETS (8)	-2,102,449.71	.00	.00

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HOPKINS COUNTY BOARD OF EDUCATION
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FOOD SERVICE ASSETS (81)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES			
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
OTHER REVENUE FROM LOCAL SOURCES			
1930 GAIN ORLOSS SALE CAPITAL ASSET	.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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HOPKINS COUNTY BOARD OF EDUCATION
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FOOD SERVICE ASSETS (81)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
3100 FOOD SERVICE OPERATION			
0700 PROPERTY	12,449.62	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	12,449.62	.00	.00
TOTAL EXPENDITURES	12,449.62	.00	.00
TOTAL FOR FOOD SERVICE ASSETS (81)	-12,449.62	.00	.00

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HOPKINS COUNTY BOARD OF EDUCATION
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FOOD SERVICE ASSETS (81)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
SUMMARY PAGE			
TOTAL OF REVENUES FUND 1	71,356,620.56	65,612,234.89	65,612,234.89
TOTAL OF EXPENDITURES FUND 1	60,195,567.07	65,612,234.89	65,612,234.89
TOTAL FOR FUND 1	11,161,053.49	.00	.00
TOTAL OF REVENUES FUND 2	6,941,893.43	5,564,335.91	.00
TOTAL OF EXPENDITURES FUND 2	6,941,893.43	5,564,335.91	.00
TOTAL FOR FUND 2	.00	.00	.00
TOTAL OF REVENUES FUND 21	664,547.64	518,873.94	.00
TOTAL OF EXPENDITURES FUND 21	156,831.16	518,873.94	.00
TOTAL FOR FUND 21	507,716.48	.00	.00
TOTAL OF REVENUES FUND 25	.00	.00	.00
TOTAL OF EXPENDITURES FUND 25	.00	.00	.00
TOTAL FOR FUND 25	.00	.00	.00
TOTAL OF REVENUES FUND 310	594,712.00	594,712.00	594,712.00
TOTAL OF EXPENDITURES FUND 310	594,712.00	594,712.00	594,712.00
TOTAL FOR FUND 310	.00	.00	.00
TOTAL OF REVENUES FUND 320	2,479,950.00	2,723,782.00	2,723,782.00
TOTAL OF EXPENDITURES FUND 320	1,109,114.63	2,723,782.00	2,723,782.00
TOTAL FOR FUND 320	1,370,835.37	.00	.00
TOTAL OF REVENUES FUND 360	-286,913.24	.00	.00
TOTAL OF EXPENDITURES FUND 360	1,225,512.51	.00	.00
TOTAL FOR FUND 360	-938,599.27	.00	.00
TOTAL OF REVENUES FUND 400	3,670,910.28	4,525,074.56	4,525,074.56
TOTAL OF EXPENDITURES FUND 400	3,619,073.28	4,525,074.56	4,525,074.56
TOTAL FOR FUND 400	51,837.00	.00	.00
TOTAL OF REVENUES FUND 51	5,810,825.93	5,175,908.13	5,175,908.13
TOTAL OF EXPENDITURES FUND 51	4,579,336.82	5,175,908.13	5,175,908.13
TOTAL FOR FUND 51	1,231,489.11	.00	.00
TOTAL OF REVENUES FUND 52	201,549.26	132,096.21	132,096.21
TOTAL OF EXPENDITURES FUND 52	129,058.95	132,096.21	132,096.21
TOTAL FOR FUND 52	72,490.31	.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
TOTAL OF REVENUES FUND 7000	107,136.72	.00	.00
TOTAL OF EXPENDITURES FUND 7000	6,000.00	.00	.00
TOTAL FOR FUND 7000	101,136.72	.00	.00
TOTAL OF REVENUES FUND 8	-32,220.16	.00	.00
TOTAL OF EXPENDITURES FUND 8	2,070,229.55	.00	.00
TOTAL FOR FUND 8	-2,102,449.71	.00	.00

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FOOD SERVICE ASSETS (81)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL OF REVENUES FUND 81	.00	.00	.00
TOTAL OF EXPENDITURES FUND 81	12,449.62	.00	.00
TOTAL FOR FUND 81	-12,449.62	.00	.00
GRAND TOTALS EXCLUDE THE TOTALS FOR FUNDS 360, 4XX, 6XX, 7XXX, 8XXX AND 9XXX			
GRAND TOTAL OF REVENUES	88,050,098.82	80,321,943.08	74,238,733.23
GRAND TOTAL OF EXPENDITURES	73,706,514.06	80,321,943.08	74,238,733.23
GRAND TOTAL	14,343,584.76	.00	.00

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HOPKINS COUNTY BOARD OF EDUCATION
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REPORT OPTIONS

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Fiscal Year for reports 2022
Projections 2022

Budget Level 2
Include account detail? N
Output file options P

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

Budget Amounts Do NOT exist for Fund 2.

** END OF REPORT - Generated by Eydie Tate **