

# CHRISTIAN COUNTY BOARD OF EDUCATION



## DRAFT BUDGET REPORT FOR FY 2025

GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
<b>REVENUES</b>			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	11,844,769.45	17,380,167.65	11,813,212.90
<b>RECEIPTS</b>			
REVENUE FROM LOCAL SOURCES			
AD VALOREM TAXES			
1111 GENERAL PROPERTY TAX	14,907,130.15	14,000,000.00	14,000,000.00
1113 PSC PROPERTY TAX	1,016,142.26	800,000.00	800,000.00
1115 DELINQUENT PROPERTY TAX	276,341.45	200,000.00	200,000.00
1116 DISTILLED SPIRITS TAX	.00	.00	.00
1117 MOTOR VEHICLE TAX	2,533,690.55	2,100,000.00	2,100,000.00
1118 UNMINED MINERALS TAX	130.73	.00	.00
TOTAL AD VALOREM TAXES	18,733,435.14	17,100,000.00	17,100,000.00
SALES & USE TAXES			
1121 UTILITIES TAX	5,097,336.05	4,600,000.00	4,600,000.00
TOTAL SALES & USE TAXES	5,097,336.05	4,600,000.00	4,600,000.00
INCOME TAXES			
1131 OCCUPATIONAL LICENSE TAX	.00	.00	.00
TOTAL INCOME TAXES	.00	.00	.00
PENALTIES & INTEREST ON TAXES			
1140 PENALTIES & INTEREST ON TAXES	.00	.00	.00
TOTAL PENALTIES & INTEREST ON TAXES	.00	.00	.00
OTHER TAXES			
1191 OMITTED PROPERTY TAX	416,842.12	220,000.00	220,000.00
1192 EXCISE TAX	.00	.00	.00
TOTAL OTHER TAXES	416,842.12	220,000.00	220,000.00
REVENUE OTHER LOCAL GOVERNMENT UNITS			
1280 REVENUE IN LIEU OF TAXES	755,562.18	650,000.00	650,000.00
TOTAL REVENUE OTHER LOCAL GOVERNMENT UNITS	755,562.18	650,000.00	650,000.00
TUITION			

# CHRISTIAN COUNTY BOARD OF EDUCATION



## DRAFT BUDGET REPORT FOR FY 2025

GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
1310	TUITION FROM INDIVIDUALS	.00	.00	.00
1320	TUIT FRM OTH GOVT SRCS W/IN ST	.00	.00	.00
1330	TUIT FRM OTH GOVT SRCS OUT ST	.00	.00	.00
	TOTAL TUITION	.00	.00	.00
TRANSPORTATION				
1410	TRANSP FEES FROM INDIVIDUALS	.00	.00	.00
1420	TRN FEE FM OTH GVT SRC W/IN ST	.00	.00	.00
1430	TRN FEE FRM OTH GVT SRC OUT ST	.00	.00	.00
1441	TRANSPORT FRM NON-PUBLIC SCHS	.00	.00	.00
1442	TRANSPORT FRM FISCAL COURT	.00	.00	.00
	TOTAL TRANSPORTATION	.00	.00	.00
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	1,187,660.72	800,000.00	1,500,000.00
1540	INVESTMENT INC FROM REAL PRPTY	.00	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	1,187,660.72	800,000.00	1,500,000.00
STUDENT ACTIVITIES				
1710	ADMISSIONS	.00	.00	.00
1740	STUDENT FEES	.00	.00	.00
1750	DONATIONS (ACTIVITY FND)	.00	.00	.00
1790	OTHER STUDENT ACTIVITY INCOME	.00	.00	.00
	TOTAL STUDENT ACTIVITIES	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1911	BUILDING RENTAL	5,500.00	.00	.00
1912	BUS RENTAL	.00	.00	.00
1920	CONTRIBUTIONS/DONATIONS	.00	.00	.00
1930	GAIN/LOSS ON SALE OF ASSET	.00	.00	.00
1941	TEXTBOOK SALES	.00	.00	.00
1942	TEXTBOOK RENTALS	.00	.00	.00
1951	MISC REV FRM OTH SCH DST IN ST	.00	.00	.00
1952	MSC REV FRM OTH SCH DST OUT ST	.00	.00	.00
1970	REV FROM OTHER AGENCY DEPT	25,000.00	.00	.00
1980	REFUND OF PRIOR YR EXPENDITURE	.00	.00	.00
1990	MISCELLANEOUS REVENUE	5,111.11	10,000.00	10,000.00
1990C	CREDIT CARD POINTS	.00	.00	.00
1991	TRANSCRIPT FEES	.00	.00	.00
1999	OTHER MISCELLANEOUS REVENUE	47,015.69	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	82,626.80	10,000.00	10,000.00
	TOTAL REVENUE FROM LOCAL SOURCES	26,273,463.01	23,380,000.00	24,080,000.00

## DRAFT BUDGET REPORT FOR FY 2025

GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUE FROM STATE SOURCES				
STATE PROGRAM				
3111	SEEK PROGRAM	33,550,253.00	32,790,746.00	29,893,728.00
	TOTAL STATE PROGRAM	33,550,253.00	32,790,746.00	29,893,728.00
OTHER STATE FUNDING				
3120	OTHER STATE REVENUE	.00	.00	.00
3122	VOCATIONAL TRANSPORTATION	195,846.00	.00	.00
3123	STATE VOCATIONAL SCHOOL	.00	.00	.00
3125	BUS DRVR TRAINING REIMB	.00	.00	.00
3126	SUB SALARY REIMB (STATE)	.00	.00	.00
3127	FLEXIBLE SPENDING REFUND	.00	.00	.00
3128	AUDIT REIMBURSEMENT	.00	.00	.00
3129	KSB/KSD TRANSP REIMBURSEMENT	.00	.00	.00
	TOTAL OTHER STATE FUNDING	195,846.00	.00	.00
EXPENDITURE REIMBURSEMENTS				
3130	BOARD CERT TEACHER SUPPLEMENT	6,000.00	.00	.00
3131	STATE MISC REIMBURSEMENTS	1,800.00	.00	.00
3132	SPEECH LANG PATH SUPPLEMENT	11,000.00	.00	.00
	TOTAL EXPENDITURE REIMBURSEMENTS	18,800.00	.00	.00
RESTRICTED				
3200	RESTRICTED STATE REVENUE	.00	.00	.00
	TOTAL RESTRICTED	.00	.00	.00
REVENUE IN LIEU OF TAXES/STATE				
3800	TELECOMMUNICATION TAX	115,558.24	110,000.00	110,000.00
	TOTAL REVENUE IN LIEU OF TAXES/STATE	115,558.24	110,000.00	110,000.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	REVENUE FOR ON BEHALF PYMTS	22,205,009.89	.00	.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	22,205,009.89	.00	.00
	TOTAL REVENUE FROM STATE SOURCES	56,085,467.13	32,900,746.00	30,003,728.00
REVENUE FROM FEDERAL SOURCES				
UNRESTRICTED DIRECT				

# CHRISTIAN COUNTY BOARD OF EDUCATION



## DRAFT BUDGET REPORT FOR FY 2025

GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
4100	UNRESTRICTED DIRECT FEDERAL	126,255.00	100,000.00	100,000.00
	TOTAL UNRESTRICTED DIRECT	126,255.00	100,000.00	100,000.00
FEDERAL REIMBURSEMENT				
4810	MEDICAID REIM FROM FEDERAL	195,878.60	150,000.00	150,000.00
	TOTAL FEDERAL REIMBURSEMENT	195,878.60	150,000.00	150,000.00
	TOTAL REVENUE FROM FEDERAL SOURCES	322,133.60	250,000.00	250,000.00
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
5220	INDIRECT COSTS TRANSFER	484,639.22	700,000.00	950,000.00
	TOTAL INTERFUND TRANSFERS	484,639.22	700,000.00	950,000.00
SALE OR COMP FOR LOSS OF ASSETS				
5311	SALE OF LAND & IMPROVEMENTS	810,000.00	.00	.00
5312	LOSS COMP - LAND & IMPROVEMNTS	.00	.00	.00
5331	SALE OF BUILDINGS	.00	.00	.00
5332	LOSS COMP - BUILDINGS	.00	.00	.00
5341	SALE OF EQUIPMENT ETC	.00	10,000.00	10,000.00
5342	LOSS COMP - EQUIPMENT ETC	.00	.00	.00
	TOTAL SALE OR COMP FOR LOSS OF ASSETS	810,000.00	10,000.00	10,000.00
CAPITAL LEASE PROCEEDS				
5500	Capital Lease Proceeds	.00	.00	.00
	TOTAL CAPITAL LEASE PROCEEDS	.00	.00	.00
	TOTAL OTHER RECEIPTS	1,294,639.22	710,000.00	960,000.00
	TOTAL RECEIPTS	83,975,702.96	57,240,746.00	55,293,728.00
	TOTAL REVENUES	95,820,472.41	74,620,913.65	67,106,940.90

# CHRISTIAN COUNTY BOARD OF EDUCATION



## DRAFT BUDGET REPORT FOR FY 2025

GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
<b>EXPENDITURES</b>			
0000 RESTRICT TO REV & BAL SHT ONLY			
0200 EMPLOYEE BENEFITS	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	24,942,629.18	26,407,141.00	26,355,026.00
0200 EMPLOYEE BENEFITS	1,948,440.41	2,251,656.40	2,226,290.40
0280 ON-BEHALF	17,003,619.29	.00	.00
0300 PURCHASED PROF AND TECH SERV	2,843.00	8,750.00	10,050.00
0400 PURCHASED PROPERTY SERVICES	199,406.00	256,510.53	256,510.53
0500 OTHER PURCHASED SERVICES	30,188.06	70,538.20	68,201.60
0600 SUPPLIES	199,394.47	445,812.16	430,798.28
0700 PROPERTY	51,693.61	115,560.05	111,085.05
0800 DEBT SERVICE AND MISCELLANEOUS	17,317.91	38,668.91	40,668.91
TOTAL 1000 INSTRUCTION	44,395,531.93	29,594,637.25	29,498,830.77
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	1,893,591.48	2,689,943.00	4,582,366.00
0200 EMPLOYEE BENEFITS	180,914.97	364,421.00	487,981.00
0280 ON-BEHALF	931,635.24	.00	.00
0300 PURCHASED PROF AND TECH SERV	9,775.00	17,510.00	17,510.00
0400 PURCHASED PROPERTY SERVICES	.00	3,400.00	3,400.00
0500 OTHER PURCHASED SERVICES	29,426.46	47,762.00	47,500.00
0600 SUPPLIES	22,655.19	27,464.50	25,900.00
0700 PROPERTY	1,585.14	3,200.00	3,200.00
0800 DEBT SERVICE AND MISCELLANEOUS	948.72	1,950.00	1,950.00
TOTAL 2100 STUDENT SUPPORT SERVICES	3,070,532.20	3,155,650.50	5,169,807.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	1,158,703.48	1,090,966.00	1,016,445.00
0200 EMPLOYEE BENEFITS	59,823.33	63,188.00	60,644.00
0280 ON-BEHALF	572,790.73	.00	.00
0300 PURCHASED PROF AND TECH SERV	184,133.57	169,295.54	167,800.00
0400 PURCHASED PROPERTY SERVICES	32,726.38	34,300.00	34,300.00
0500 OTHER PURCHASED SERVICES	47,563.59	50,332.00	41,100.00
0600 SUPPLIES	72,208.75	413,741.16	352,945.66
0700 PROPERTY	212,461.36	323,700.00	323,700.00
0800 DEBT SERVICE AND MISCELLANEOUS	114,329.85	61,105.60	61,105.60
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	2,454,741.04	2,206,628.30	2,058,040.26
2300 DISTRICT ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	387,555.93	390,171.00	404,121.00

# CHRISTIAN COUNTY BOARD OF EDUCATION



## DRAFT BUDGET REPORT FOR FY 2025

GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0200 EMPLOYEE BENEFITS	318,949.76	351,792.00	355,370.00
0280 ON-BEHALF	191,839.12	.00	.00
0300 PURCHASED PROF AND TECH SERV	790,885.76	760,310.00	758,500.00
0400 PURCHASED PROPERTY SERVICES	3,987.83	5,400.00	5,400.00
0500 OTHER PURCHASED SERVICES	174,610.20	181,704.80	169,032.00
0600 SUPPLIES	32,981.16	38,000.00	31,500.00
0700 PROPERTY	5,473.66	1,000.00	1,000.00
0800 DEBT SERVICE AND MISCELLANEOUS	25,002.59	18,125.10	20,125.10
TOTAL 2300 DISTRICT ADMIN SUPPORT	1,931,286.01	1,746,502.90	1,745,048.10
2400 SCHOOL ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	3,710,001.69	3,694,693.00	3,686,035.00
0200 EMPLOYEE BENEFITS	321,890.30	318,303.00	315,740.00
0280 ON-BEHALF	1,836,440.60	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	6,000.00	6,000.00
0500 OTHER PURCHASED SERVICES	.00	28,729.70	28,729.70
0600 SUPPLIES	1,803.26	27,200.00	27,200.00
0700 PROPERTY	.00	4,800.00	4,800.00
0800 DEBT SERVICE AND MISCELLANEOUS	3,597.68	20,900.00	20,900.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	5,873,733.53	4,100,625.70	4,089,404.70
2500 BUSINESS SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	1,248,462.96	1,227,391.00	1,200,330.00
0200 EMPLOYEE BENEFITS	421,302.97	576,957.00	586,700.00
0280 ON-BEHALF	629,873.27	.00	.00
0300 PURCHASED PROF AND TECH SERV	325,718.49	389,848.00	338,840.00
0400 PURCHASED PROPERTY SERVICES	11,597.67	23,995.00	21,200.00
0500 OTHER PURCHASED SERVICES	279,390.70	197,900.00	159,100.00
0600 SUPPLIES	132,933.43	99,202.27	80,000.00
0700 PROPERTY	230,098.58	1,994,149.27	504,300.00
0800 DEBT SERVICE AND MISCELLANEOUS	3,463.26	54,000.00	29,800.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	3,282,841.33	4,563,442.54	2,920,270.00
2600 PLANT OPERATIONS & MAINTENANCE			
0100 SALARIES PERSONNEL SERVICES	2,611,716.21	2,632,053.00	2,643,920.00
0200 EMPLOYEE BENEFITS	872,979.77	817,458.00	821,451.00
0280 ON-BEHALF	408,069.17	.00	.00
0300 PURCHASED PROF AND TECH SERV	790,529.74	1,519,014.00	1,416,299.00
0400 PURCHASED PROPERTY SERVICES	2,044,565.17	1,725,785.00	1,953,848.00
0500 OTHER PURCHASED SERVICES	629,267.79	659,795.00	779,700.00
0600 SUPPLIES	2,396,938.34	2,521,627.75	2,518,050.00
0700 PROPERTY	2,687.69	540,000.00	528,000.00
0800 DEBT SERVICE AND MISCELLANEOUS	9,172.49	8,565.00	7,565.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	9,765,926.37	10,424,297.75	10,668,833.00

## DRAFT BUDGET REPORT FOR FY 2025

GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	2,799,593.79	2,536,967.00	2,536,967.00
0200 EMPLOYEE BENEFITS	884,407.10	817,230.00	817,230.00
0280 ON-BEHALF	437,935.11	.00	.00
0300 PURCHASED PROF AND TECH SERV	97,126.82	87,400.00	87,400.00
0400 PURCHASED PROPERTY SERVICES	10,411.15	8,000.00	8,000.00
0500 OTHER PURCHASED SERVICES	315,841.23	346,000.00	346,000.00
0600 SUPPLIES	795,653.04	1,227,200.00	1,227,200.00
0700 PROPERTY	968,284.88	456,520.00	456,520.00
0800 DEBT SERVICE AND MISCELLANEOUS	9,653.03	47,200.00	47,200.00
TOTAL 2700 STUDENT TRANSPORTATION	6,318,906.15	5,526,517.00	5,526,517.00
3100 FOOD SERVICE OPERATION			
0280 ON-BEHALF	.00	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	.00	.00	.00
3200 DAY CARE OPERATIONS			
0280 ON-BEHALF	.00	.00	.00
TOTAL 3200 DAY CARE OPERATIONS	.00	.00	.00
3300 COMMUNITY SERVICES			
0280 ON-BEHALF	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES	.00	.00	.00
4500 BUILDING ACQUISITIONS & CONSTRUCTION			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
TOTAL 4500 BUILDING ACQUISITIONS & CONSTRUCTION	.00	.00	.00
4600 SITE IMPROVEMENT			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 4600 SITE IMPROVEMENT	.00	.00	.00
5100 DEBT SERVICE			
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00

**DRAFT BUDGET REPORT FOR FY 2025**

GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL 5100 DEBT SERVICE	.00	.00	.00
5200 FUND TRANSFERS			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0900 OTHER ITEMS	788,697.56	806,486.12	1,790,014.00
TOTAL 5200 FUND TRANSFERS	788,697.56	806,486.12	1,790,014.00
5300 CONTINGENCY			
0840 CONTINGENCY	.00	12,496,125.59	3,640,176.07
TOTAL 5300 CONTINGENCY	.00	12,496,125.59	3,640,176.07
TOTAL EXPENDITURES	77,882,196.12	74,620,913.65	67,106,940.90
TOTAL FOR GENERAL FUND (1)	17,938,276.29	.00	.00



# CHRISTIAN COUNTY BOARD OF EDUCATION



## DRAFT BUDGET REPORT FOR FY 2025

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				
TUITION				
1310	TUITION FROM INDIVIDUALS	.00	.00	.00
	TOTAL TUITION	.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				
1990	MISCELLANEOUS REVENUE	.00	.00	.00
1999	OTHER 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	9,643,906.64	11,456,094.91	.00
	TOTAL RESTRICTED	9,643,906.64	11,456,094.91	.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	REVENUE FOR ON BEHALF PYMTS	.00	.00	.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	.00	.00	.00
	TOTAL REVENUE FROM STATE SOURCES	9,643,906.64	11,456,094.91	.00
REVENUE FROM FEDERAL SOURCES				
RESTRICTED DIRECT				
4300	RESTRICTED DIRECT FEDERAL	.00	.00	.00
4300C	CCHS JROTC REVENUE	.00	66,179.00	.00

## DRAFT BUDGET REPORT FOR FY 2025

SPECIAL REVENUE (2)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
4300H	HHS JROTC REVENUE	39,984.49	61,665.00	.00
	TOTAL RESTRICTED DIRECT	39,984.49	127,844.00	.00
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	19,205,321.17	41,131,630.98	.00
	TOTAL RESTRICTED THROUGH THE STATE	19,205,321.17	41,131,630.98	.00
THROUGH INTERMEDIATE AGENCIES				
4700	FEDERAL REV THRU INTERMED SRC	289,842.48	309,339.46	.00
	TOTAL THROUGH INTERMEDIATE AGENCIES	289,842.48	309,339.46	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	19,535,148.14	41,568,814.44	.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	165,703.00	165,000.00	.00
5253	FLEX FOCUS TRANSFER INSTR RES	.00	.00	.00
5261	FLEX FOCUS TRANSFER TO OPER	.00	.00	.00
	TOTAL INTERFUND TRANSFERS	165,703.00	165,000.00	.00
	TOTAL OTHER RECEIPTS	165,703.00	165,000.00	.00
	TOTAL RECEIPTS	29,344,757.78	53,189,909.35	.00
	TOTAL REVENUES	29,344,757.78	53,189,909.35	.00

# CHRISTIAN COUNTY BOARD OF EDUCATION



## DRAFT BUDGET REPORT FOR FY 2025

SPECIAL REVENUE (2)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
<b>EXPENDITURES</b>			
<b>1000 INSTRUCTION</b>			
0100 SALARIES PERSONNEL SERVICES	9,211,765.79	12,426,395.04	.00
0200 EMPLOYEE BENEFITS	2,740,767.34	2,823,085.85	.00
0300 PURCHASED PROF AND TECH SERV	164,645.27	233,537.15	.00
0400 PURCHASED PROPERTY SERVICES	3,351.90	17,100.00	.00
0500 OTHER PURCHASED SERVICES	108,798.99	190,706.31	.00
0600 SUPPLIES	2,062,799.74	1,720,380.00	.00
0700 PROPERTY	2,588,337.92	1,888,940.05	.00
0800 DEBT SERVICE AND MISCELLANEOUS	76,801.77	275,646.71	.00
0900 OTHER ITEMS	.00	4,062.00	.00
TOTAL 1000 INSTRUCTION	16,957,268.72	19,579,853.11	.00
<b>2100 STUDENT SUPPORT SERVICES</b>			
0100 SALARIES PERSONNEL SERVICES	2,401,254.61	2,624,349.36	.00
0200 EMPLOYEE BENEFITS	989,295.13	774,099.40	.00
0300 PURCHASED PROF AND TECH SERV	1,688.00	1,242.00	.00
0400 PURCHASED PROPERTY SERVICES	4,868.90	5,500.00	.00
0500 OTHER PURCHASED SERVICES	19,553.62	13,544.05	.00
0600 SUPPLIES	100,822.32	31,013.84	.00
0700 PROPERTY	46,705.63	335,171.15	.00
0800 DEBT SERVICE AND MISCELLANEOUS	1,435.68	1,684.22	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	3,565,623.89	3,786,604.02	.00
<b>2200 INSTRUCTIONAL STAFF SUPP SERV</b>			
0100 SALARIES PERSONNEL SERVICES	98,575.03	244,980.18	.00
0200 EMPLOYEE BENEFITS	23,888.71	108,982.69	.00
0300 PURCHASED PROF AND TECH SERV	543,732.03	203,157.78	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	525,000.00	.00
0600 SUPPLIES	187,145.19	278,815.73	.00
0700 PROPERTY	10,175.00	1.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	863,515.96	1,360,937.38	.00
<b>2300 DISTRICT ADMIN SUPPORT</b>			
0100 SALARIES PERSONNEL SERVICES	412.75	90,003.25	.00
0200 EMPLOYEE BENEFITS	18.36	17,223.64	.00
0300 PURCHASED PROF AND TECH SERV	.00	72,000.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	24,000.00	.00
0500 OTHER PURCHASED SERVICES	.00	36,000.00	.00
0600 SUPPLIES	.00	62,400.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	12,000.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	431.11	313,626.89	.00

# CHRISTIAN COUNTY BOARD OF EDUCATION



## DRAFT BUDGET REPORT FOR FY 2025

SPECIAL REVENUE (2)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
2400 SCHOOL ADMIN SUPPORT				
0100	SALARIES PERSONNEL SERVICES	.00	86,150.00	.00
0200	EMPLOYEE BENEFITS	.00	3,835.00	.00
0300	PURCHASED PROF AND TECH SERV	2,126.33	173.67	.00
0500	OTHER PURCHASED SERVICES	23,163.25	13,120.93	.00
0600	SUPPLIES	-181.64	224.16	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT		25,107.94	103,503.76	.00
2500 BUSINESS SUPPORT SERVICES				
0100	SALARIES PERSONNEL SERVICES	93,652.78	-633.78	.00
0200	EMPLOYEE BENEFITS	34,179.33	-598.83	.00
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00
0700	PROPERTY	809,609.79	180,077.41	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES		937,441.90	178,844.80	.00
2600 PLANT OPERATIONS & MAINTENANCE				
0100	SALARIES PERSONNEL SERVICES	.00	.00	.00
0200	EMPLOYEE BENEFITS	.00	.00	.00
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0400	PURCHASED PROPERTY SERVICES	.00	.00	.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00
0600	SUPPLIES	36,471.62	265,398.42	.00
0700	PROPERTY	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE		36,471.62	265,398.42	.00
2700 STUDENT TRANSPORTATION				
0100	SALARIES PERSONNEL SERVICES	86,449.07	118,462.54	.00
0200	EMPLOYEE BENEFITS	24,999.98	25,582.33	.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00
0600	SUPPLIES	275,366.00	93,449.00	.00
0700	PROPERTY	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	48,573.29	120,030.31	.00
TOTAL 2700 STUDENT TRANSPORTATION		435,388.34	357,524.18	.00
3200 DAY CARE OPERATIONS				
0100	SALARIES PERSONNEL SERVICES	297,782.36	374,874.93	.00
0200	EMPLOYEE BENEFITS	80,783.84	151,332.84	.00
0300	PURCHASED PROF AND TECH SERV	2,742.50	9,380.86	.00
0400	PURCHASED PROPERTY SERVICES	1,269.04	10,272.96	.00
0500	OTHER PURCHASED SERVICES	.00	4,000.00	.00
0600	SUPPLIES	81,354.89	42,886.20	.00

## DRAFT BUDGET REPORT FOR FY 2025

SPECIAL REVENUE (2)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0700	PROPERTY	8,724.28	88,042.72	.00
	TOTAL 3200 DAY CARE OPERATIONS	472,656.91	680,790.51	.00
3300	COMMUNITY SERVICES			
0100	SALARIES PERSONNEL SERVICES	645,390.00	650,809.83	.00
0200	EMPLOYEE BENEFITS	104,832.65	95,405.40	.00
0300	PURCHASED PROF AND TECH SERV	19,854.00	26,440.00	.00
0400	PURCHASED PROPERTY SERVICES	.00	.00	.00
0500	OTHER PURCHASED SERVICES	20,121.79	24,968.19	.00
0600	SUPPLIES	218,945.33	202,310.06	.00
0700	PROPERTY	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
	TOTAL 3300 COMMUNITY SERVICES	1,009,143.77	999,933.48	.00
5200	FUND TRANSFERS			
0900	OTHER ITEMS	5,175,031.58	25,562,892.80	.00
	TOTAL 5200 FUND TRANSFERS	5,175,031.58	25,562,892.80	.00
	TOTAL EXPENDITURES	29,478,081.74	53,189,909.35	.00
	TOTAL FOR SPECIAL REVENUE (2)	-133,323.96	.00	.00

# CHRISTIAN COUNTY BOARD OF EDUCATION



## DRAFT BUDGET REPORT FOR FY 2025

DIST ACTIVITY (SPEC REV ANN) (21)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
<b>REVENUES</b>				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		456,785.65	455,207.39	455,207.39
<b>RECEIPTS</b>				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS		.00	.00	.00
<b>STUDENT ACTIVITIES</b>				
1710	ADMISSIONS	9,890.00	.00	.00
1720	BOOKSTORE SALES	.00	.00	.00
1730	CLUB & OTHER DUES	.00	.00	.00
1730BE	BETA CLUB DUES	.00	385.00	385.00
1740	STUDENT FEES	30,797.85	11,803.00	11,803.00
1740GU	GUITAR FEE	150.00	.00	.00
1750	REVENUE ENTERPRISE ACTIVITIES	.00	.00	.00
1760	BOARD CONTRIBUTIONS (ACTIVITY)	.00	.00	.00
1790	OTHER STUDENT ACTIVITY INCOME	31,181.05	15,013.25	15,013.25
1790B	BAND OTHER INCOME	.00	1,360.00	1,360.00
TOTAL STUDENT ACTIVITIES		72,018.90	28,561.25	28,561.25
<b>OTHER REVENUE FROM LOCAL SOURCES</b>				
1920	CONTRIBUTIONS/DONATIONS	182,688.05	90,074.71	90,074.71
1920A	ARCHERY - DONATIONS	.00	10,000.00	10,000.00
1920BB	BOYS BBALL DONATION	.00	.00	.00
1920FF	FFA DONATIONS	.00	3,358.00	3,358.00
1920I	INTERACT CLUB DONATION	4,000.00	12,000.00	12,000.00
1920RC	ROBOTICS DONATIONS	5,000.00	.00	.00
1990	MISCELLANEOUS REVENUE	1,500.00	.00	.00
1999	OTHER MISCELLANEOUS REVENUE	.00	5,000.00	5,000.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES		193,188.05	120,432.71	120,432.71
TOTAL REVENUE FROM LOCAL SOURCES		265,206.95	148,993.96	148,993.96
<b>REVENUE FROM FEDERAL SOURCES</b>				
<b>THROUGH INTERMEDIATE AGENCIES</b>				
4700	FEDERAL REV THRU INTERMED SRC	.00	.00	.00
TOTAL THROUGH INTERMEDIATE AGENCIES		.00	.00	.00

**DRAFT BUDGET REPORT FOR FY 2025**

DIST ACTIVITY (SPEC REV ANN) (21)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL REVENUE FROM FEDERAL SOURCES		.00	.00	.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	169,914.21	62,103.43	62,103.43
TOTAL INTERFUND TRANSFERS		169,914.21	62,103.43	62,103.43
TOTAL OTHER RECEIPTS		169,914.21	62,103.43	62,103.43
TOTAL RECEIPTS		435,121.16	211,097.39	211,097.39
TOTAL REVENUES		891,906.81	666,304.78	666,304.78

# CHRISTIAN COUNTY BOARD OF EDUCATION



## DRAFT BUDGET REPORT FOR FY 2025

DIST ACTIVITY (SPEC REV ANN) (21)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
<b>EXPENDITURES</b>			
<b>1000 INSTRUCTION</b>			
0100 SALARIES PERSONNEL SERVICES	8,250.94	4,199.44	4,199.44
0200 EMPLOYEE BENEFITS	571.76	951.34	951.34
0300 PURCHASED PROF AND TECH SERV	3,081.26	15,365.92	15,365.92
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	27,032.46	10,551.32	10,551.32
0600 SUPPLIES	238,575.47	348,171.18	348,171.18
0700 PROPERTY	80,692.25	99,952.18	99,952.18
0800 DEBT SERVICE AND MISCELLANEOUS	65,114.72	154,732.27	154,732.27
TOTAL 1000 INSTRUCTION	423,318.86	633,923.65	633,923.65
<b>2100 STUDENT SUPPORT SERVICES</b>			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	4,638.27	22,327.47	22,327.47
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	4,638.27	22,327.47	22,327.47
<b>2200 INSTRUCTIONAL STAFF SUPP SERV</b>			
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0600 SUPPLIES	7,512.98	10,094.03	10,094.03
0700 PROPERTY	.00	1.00	1.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	7,512.98	10,095.03	10,095.03
<b>2600 PLANT OPERATIONS &amp; MAINTENANCE</b>			
0600 SUPPLIES	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	.00	.00	.00
<b>5200 FUND TRANSFERS</b>			
0900 OTHER ITEMS	1,187.94	.00	.00
TOTAL 5200 FUND TRANSFERS	1,187.94	.00	.00
TOTAL EXPENDITURES	436,658.05	666,346.15	666,346.15
TOTAL FOR DIST ACTIVITY (SPEC REV ANN (21))	455,248.76	-41.37	-41.37



# CHRISTIAN COUNTY BOARD OF EDUCATION



## DRAFT BUDGET REPORT FOR FY 2025

SCHOOL ACTIVITY FUNDS (25)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		719,910.05	626,506.00	626,506.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	46,829.00	34,342.04	34,342.04
TOTAL EARNINGS ON INVESTMENTS		46,829.00	34,342.04	34,342.04
STUDENT ACTIVITIES				
1710	ADMISSIONS	189,696.05	97,520.08	97,520.08
1710BB	BOYS BASKETBALL GATE	.00	375.00	375.00
1710BL	BASEBALL GATE	280.00	.00	.00
1710F	FOOTBALL GATE RECEIPTS	416.66	635.00	635.00
1710GB	GIRLS BASKETBALL GATES	.00	375.00	375.00
1710S	SOFTBALL GATE	.00	.00	.00
1710V	VOLLEYBALL GATE	.00	.00	.00
1720	BOOKSTORE SALES	911.60	4,212.65	4,212.65
1720BB	BOYS BASKETBALL CONCESSIONS	3,660.00	2,300.00	2,300.00
1720F	FOOTBALL CONCESSIONS	6,440.48	2,400.00	2,400.00
1720GB	GIRLS BASKETBALL CONCESSIONS	4,165.00	3,262.00	3,262.00
1720SC	STUDENT COUNCIL SALES	.00	.00	.00
1730	CLUB & OTHER DUES	2,800.50	560.00	560.00
1730A	ARCHERY DUES	700.00	.00	.00
1730AR	ART CLUB DUES	620.00	110.00	110.00
1730AT	ACAD TEAM CLUB DUES	.00	.00	.00
1730B	BAND DUES	20.00	.00	.00
1730BB	BOYS BASKETBALL DUES	.00	.00	.00
1730BE	BETA CLUB DUES	5,789.00	1,648.00	1,648.00
1730BF	BASS FISHING DUES	100.00	.00	.00
1730BW	FEES - BOWLING	.00	100.00	100.00
1730C	CHEER DUES	.00	.00	.00
1730CA	DUES - FELLOWSH CHRISTIAN ALTH	.00	.00	.00
1730D	DANCE DUES	.00	.00	.00
1730DL	FEES DRUMLINE	200.00	.00	.00
1730DM	FEES - DRAMA CLUB	.00	.00	.00
1730FB	FBLA DUES	2,270.00	817.00	817.00
1730FC	DUES FCCLA	40.00	.00	.00
1730FF	FFA DUES	3,790.00	860.00	860.00
1730GA	PC GAMERS CLUB DUES	.00	.00	.00
1730J	DUES JOURNALISM CLUB	266.00	.00	.00
1730K	KYA DUES	31,790.50	16,560.00	16,560.00
1730KE	KEY CLUB DUES	2,856.00	1,425.50	1,425.50
1730KI	DUES - K KIDS	.00	.00	.00
1730N	NHS DUES	1,515.00	380.00	380.00

## DRAFT BUDGET REPORT FOR FY 2025

SCHOOL ACTIVITY FUNDS (25)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
1730SC	STUDENT COUNCIL DUES	.00	.00	.00
1730SU	DUES STUDENT UNION	731.25	125.00	125.00
1730V	VOLLEYBALL DUES	.00	.00	.00
1730W	WRESTLING DUES	.00	.00	.00
1730WL	WORLD LANG CLUB DUES	1,900.00	.00	.00
1730Y	YEARBOOK DUES	.00	.00	.00
1740	STUDENT FEES	33,131.90	10,388.00	10,388.00
1740A	ARCHERY FEES	350.00	1,200.00	1,200.00
1740AF	FEES - ATHLETIC FEE GENERAL	.00	.00	.00
1740AR	ART CLUB STUDENT FEE	180.00	.00	.00
1740AT	ACADEMIC TEAM FEES	.00	.00	.00
1740B	BAND FEES	15,049.00	3,990.00	3,990.00
1740BB	BOYS BASKETBALL FEE	1,830.00	1,160.00	1,160.00
1740BF	BASS FISHING FEE	490.00	.00	.00
1740BG	BOYS GOLF FEE	200.00	100.00	100.00
1740BL	BASEBALL FEE	400.00	300.00	300.00
1740BS	BOYS SOCCER FEE	2,600.00	400.00	400.00
1740C	CHEER FEE	10,002.00	2,010.00	2,010.00
1740CC	CROSS COUNTRY FEE	750.00	600.00	600.00
1740CG	COLOR GUARD FEE	.00	.00	.00
1740CH	CHOIR FEES	2,045.00	635.00	635.00
1740D	DANCE FEE	935.00	860.00	860.00
1740F	FOOTBALL FEE	2,589.75	1,685.00	1,685.00
1740FB	FBLA STUDENT FEE	.00	.00	.00
1740FF	FFA STUDENT FEES	200.00	.00	.00
1740GB	GIRLS BASKETBALL FEE	460.00	720.00	720.00
1740GG	GIRLS GOLF FEE	.00	.00	.00
1740GS	GIRLS SOCCER FEE	1,805.00	500.00	500.00
1740GU	GUITAR FEE	490.00	50.00	50.00
1740HA	HOSA FEE	2,010.00	830.00	830.00
1740IR	INTERNATIONAL ROBOTICS FEE	.00	.00	.00
1740JR	JROTC FEE	2,564.93	425.00	425.00
1740RC	ROBOTICS CLUB FEE	4,860.00	590.00	590.00
1740S	SOFTBALL FEE	800.00	100.00	100.00
1740SK	SKILLS USA FEE	65.00	150.00	150.00
1740SL	STLP FEES	.00	125.00	125.00
1740SU	STUDENT UNION FEES	.00	.00	.00
1740SW	SWIM FEE	20.00	.00	.00
1740T	TENNIS FEE	500.00	.00	.00
1740TL	FEES - TEACH & LEARN	160.00	.00	.00
1740TR	TRACK FEE	5,115.00	200.00	200.00
1740TS	FEES TECH STUDENTS OF AMERICA	20.00	125.00	125.00
1740V	VOLLEYBALL FEE	1,000.00	100.00	100.00
1740W	WRESTLING FEE	1,100.00	.00	.00
1740WG	WINTERGUARD FEES	3,370.00	2,680.00	2,680.00
1740Y	YEARBOOK FEE	4,120.00	1,300.00	1,300.00
1750	REVENUE ENTERPRISE ACTIVITIES	238,921.34	169,814.83	169,814.83
1750A	ARCHERY FUNDRAISER	1,390.00	330.00	330.00
1750AT	ACADEMIC TEAM FUNDRAISER	227.00	1,490.05	1,490.05
1750B	BAND FUNDRAISER	14,240.80	7,100.55	7,100.55
1750BB	BOYS BASKETBALL FUNDRAISER	15,483.85	11,308.00	11,308.00
1750BE	BETA CLUB FUNDRAISER	1,489.00	.00	.00
1750BG	REV ENTERPRISE ACT. BOYS GOLF	.00	250.00	250.00

## DRAFT BUDGET REPORT FOR FY 2025

SCHOOL ACTIVITY FUNDS (25)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
1750BK	REVENUE ENTERPRISE BOOK FAIR	24,093.68	8,337.24	8,337.24
1750BS	BOYS SOCCER FUNDRAISER	713.00	600.00	600.00
1750BW	FUNDRAISING - BOWLING	3,420.95	1,750.00	1,750.00
1750C	CHEER FUNDRAISER	7,854.00	11,546.00	11,546.00
1750CA	ENTERPRISE - FELL CHRISTIAN AT	.00	2,333.00	2,333.00
1750CC	CROSS COUNTRY FUNDRAISER	7,257.25	2,188.00	2,188.00
1750CH	CHOIR FUNDRAISER	1,778.50	2,421.00	2,421.00
1750CR	COLONELS R COOKIN FUNDRAISER	1,522.00	1,162.00	1,162.00
1750CU	FUNDRAISING CULINARY	.00	.00	.00
1750D	DANCE FUNDRAISER	4,989.32	1,440.40	1,440.40
1750DL	FUNDRAISING DRUMLINE	.00	.00	.00
1750DM	FUNDRAISERS - DRAMA CLUB	343.00	128.00	128.00
1750F	FOOTBALL FUNDRAISER	6,310.00	15,866.62	15,866.62
1750FB	FBLA FUNDRAISER	2,072.00	3,675.20	3,675.20
1750FC	FUNDRAISING - FCCLA	.00	.00	.00
1750FF	FFA FUNDRAISER	38,280.17	22,146.00	22,146.00
1750GA	PC GAMER FUNDRAISER	.00	.00	.00
1750GB	GIRLS BASKETBALL FUNDRAISER	5,577.00	5,752.75	5,752.75
1750GS	GIRLS SOCCER FUNDRAISER	2,590.00	3,511.72	3,511.72
1750HA	HOSA FUNDRAISING	285.00	35.00	35.00
1750IC	ILLUMINATI CLUB - REV	.00	.00	.00
1750IR	INTERNATIONAL ROBOTICS FUNDRAI	.00	.00	.00
1750JR	JROTC FUNDRAISER	19,105.25	6,804.75	6,804.75
1750K	KYA FUNDRAISER	2,700.00	631.00	631.00
1750KE	KEY (K-KIDS) FUNDRAISER	620.00	.00	.00
1750KI	FUNDRAISER - K KIDS	.00	.00	.00
1750MD	FUNDRAISING-MASTER OF DESIGN	.00	.00	.00
1750N	NHS FUNDRAISERS	.00	.00	.00
1750PC	ENTERPRISE ACTIVITY PEP CLUB	.00	183.00	183.00
1750PR	FUNDRAISING PROM	19,621.00	.00	.00
1750RC	ROBOTICS FUNDRAISER	3,000.00	926.10	926.10
1750RO	ROTARY FUNDRAISER	45,764.61	10,594.51	10,594.51
1750SC	STUDENT COUNCIL FUND	4,389.00	2,590.00	2,590.00
1750SK	SKILLS FUNDRAISER	.00	.00	.00
1750SL	STLP FUNDRAISER	2,511.50	45.00	45.00
1750SO	FUNDRAISER SCI OLYM	1,372.10	.00	.00
1750ST	STEP TEAM FUNDRAISERS	.00	.00	.00
1750SU	REV. ENTERPRISE STUDENT UNION	281.00	5,191.31	5,191.31
1750SW	SWIM FUNDRAISER	2,780.00	.00	.00
1750T	TENNIS FUNDRAISER	.00	.00	.00
1750TL	FUNDRAISING - TEACH & LEARN	.00	.00	.00
1750TR	TRACK FUNDRAISER	3,066.75	884.00	884.00
1750U	UNITED WAY FUNDRAISER	7,038.25	3,786.00	3,786.00
1750V	VOLLEYBALL FUNDRAISER	.00	316.00	316.00
1750W	WRESTLING FUNDRAISER	244.12	7,195.00	7,195.00
1750WG	ENTERPRISE FUND - WINTER GUARD	800.00	280.00	280.00
1750WL	WORLD LANG CLUB FUNDRAISER	.00	.00	.00
1750Y	YEARBOOK FUNDRAISER	22,729.00	3,986.13	3,986.13
1760	BOARD CONTRIBUTIONS (ACTIVITY)	.00	.00	.00
1790	OTHER STUDENT ACTIVITY INCOME	41,520.91	20,536.89	20,536.89
1790A	ARCHERY - OTHER INCOME	.00	50.00	50.00
1790AR	ART CLUB OTHER INCOME	310.00	135.00	135.00
1790AT	ACADEMIC TEAM OTHER INCOME	119.16	49.82	49.82

DRAFT BUDGET REPORT FOR FY 2025

SCHOOL ACTIVITY FUNDS (25)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
1790B	BAND OTHER INCOME	3,309.00	6,618.00	6,618.00
1790BB	BOYS BASKETBALL OTHER	4,770.00	500.00	500.00
1790BE	OTHER BETA	.00	95.00	95.00
1790BG	OTHER STUDENT ACT BOYS GOLF	.00	.00	.00
1790BS	BOYS SOCCER OTHER INCOME	150.00	240.00	240.00
1790BW	OTHER - BOWLING	.00	1,050.00	1,050.00
1790C	CHEER OTHER INCOME	.00	4,424.00	4,424.00
1790CA	OTHER -FELLOWSHIP CHRIS. ATHL	.00	.00	.00
1790CC	OTHER CROSS COUNTRY	1,500.00	4,231.00	4,231.00
1790CH	OTHER STUDENT ACTIVITY CHOIR	515.00	829.12	829.12
1790D	DANCE OTHER INCOME	.00	.00	.00
1790DL	OTHER STUDENT DRUMLINE	.00	.00	.00
1790DM	OTHER - DRAMA CLUB	.00	.00	.00
1790F	FOOTBALL OTHER INCOME	2,620.13	3,000.00	3,000.00
1790FB	FBLA OTHER INCOME	2,140.00	544.50	544.50
1790FC	OTHER - FCCLA	.00	.00	.00
1790FF	FFA OTHER INCOME	9,473.99	1,450.00	1,450.00
1790GA	PC GAMERS OTHER INCOME	.00	.00	.00
1790GB	GIRLS BASKETBALL OTHER INCOME	321.90	.00	.00
1790GS	GIRLS SOCCER OTHER INCOME	395.00	136.00	136.00
1790JR	JROTC OTHER INCOME	535.00	395.00	395.00
1790K	KYA OTHER INCOME	2,927.46	1,689.00	1,689.00
1790KE	KEY CLUB OTHER INCOME	.00	665.00	665.00
1790N	NHS OTHER INCOME	.00	40.00	40.00
1790S	SOFTBALL OTHER INCOME	.00	.00	.00
1790SC	OTHER STUDENT COUNCIL	70.00	.00	.00
1790SL	STLP - OTHER INCOME	.00	.00	.00
1790SW	SWIM OTHER INCOME	.00	.00	.00
1790T	TENNIS OTHER STUDENT INCOME	.00	.00	.00
1790TR	MISC. REV TRACK	.00	935.00	935.00
1790V	VOLLEYBALL OTHER INCOME	.00	.00	.00
1790W	WRESTLING OTHER INCOME	3,513.95	.00	.00
1790WL	WORLD LANG CLUB OTHER INC	.00	.00	.00
1790Y	YEARBOOK OTHER INCOME	.00	300.00	300.00
TOTAL STUDENT ACTIVITIES		949,222.56	529,400.72	529,400.72
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	17,876.41	21,741.51	21,741.51
1920A	ARCHERY - DONATIONS	393.38	100.00	100.00
1920AR	ART CLUB DONATIONS	.00	.00	.00
1920B	DONATION BAND	.00	.00	.00
1920BB	BOYS BBALL DONATION	2,233.08	1,125.00	1,125.00
1920BF	DONATION - BASS FISHING	393.44	.00	.00
1920BG	BOYS GOLF DONATIONS	.00	.00	.00
1920BL	DONATION - BASEBALL	6,409.26	.00	.00
1920BS	BOYS SOCCER DONATIONS	.00	.00	.00
1920BW	DONATIONS - BOWLING	50.00	125.00	125.00
1920C	CHEER DONATIONS	.00	900.00	900.00
1920CA	DONATIONS - FELLOWSHIP CH ATH	.00	.00	.00
1920CC	DONATION CROSS COUNTRY	.00	.00	.00
1920CH	CHOIR DONATIONS	393.38	.00	.00

**DRAFT BUDGET REPORT FOR FY 2025**

SCHOOL ACTIVITY FUNDS (25)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
1920DL	DONATIONS DRUMLINE	.00	.00	.00
1920DM	DONATIONS- DRAMA CLUB	.00	.00	.00
1920F	FOOTBALL DONATIONS	3,742.60	326.00	326.00
1920FB	FBLA DONATIONS	150.00	1,228.50	1,228.50
1920FC	DONATION - FCCLA	.00	.00	.00
1920FF	FFA DONATIONS	15,028.56	2,706.66	2,706.66
1920GB	GIRLS BBALL DONATION	1,079.00	100.00	100.00
1920GG	GIRLS GOLF DONATION	.00	.00	.00
1920GS	GIRLS SOCCER DONATION	.00	.00	.00
1920JR	JROTC DONATIONS	.00	.00	.00
1920K	KYA DONATIONS	500.00	.00	.00
1920KE	KEY CLUB DONATIONS	165.00	90.00	90.00
1920S	SOFTBALL DONATIONS	393.41	.00	.00
1920SL	DONATION STLP	.00	.00	.00
1920SU	DONATIONS STUDENT UNION	271.00	.00	.00
1920T	DONATIONS - TENNIS	393.38	.00	.00
1920TR	DONATION - TRACK	393.38	.00	.00
1920V	VOLLEYBALL DONATION	1,036.00	975.00	975.00
1920W	WRESTLING DONATIONS	759.98	1,075.00	1,075.00
1920WG	WINTERGUARD DONATIONS	4,000.00	.00	.00
1920Y	YEARBOOK DONATION	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	55,661.26	30,492.67	30,492.67
	TOTAL REVENUE FROM LOCAL SOURCES	1,051,712.82	594,235.43	594,235.43
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	102,516.82	83,177.25	83,177.25
	TOTAL INTERFUND TRANSFERS	102,516.82	83,177.25	83,177.25
	TOTAL OTHER RECEIPTS	102,516.82	83,177.25	83,177.25
	TOTAL RECEIPTS	1,154,229.64	677,412.68	677,412.68
	TOTAL REVENUES	1,874,139.69	1,303,918.68	1,303,918.68

# CHRISTIAN COUNTY BOARD OF EDUCATION



## DRAFT BUDGET REPORT FOR FY 2025

SCHOOL ACTIVITY FUNDS (25)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
<b>EXPENDITURES</b>			
0000 RESTRICT TO REV & BAL SHT ONLY			
UNDEFINED EXP OBJ	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	3,435.00	.00	.00
0200 EMPLOYEE BENEFITS	1,116.07	77.73	77.73
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	1,027,004.21	1,178,393.84	1,178,393.84
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	7,472.32	9,228.52	9,228.52
0900 OTHER ITEMS	.00	.00	.00
TOTAL 1000 INSTRUCTION	1,039,027.60	1,187,700.09	1,187,700.09
2200 INSTRUCTIONAL STAFF SUPP SERV			
0600 SUPPLIES	42,200.17	54,928.78	54,928.78
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	42,200.17	54,928.78	54,928.78
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	12,234.68	22,889.81	22,889.81
TOTAL 2700 STUDENT TRANSPORTATION	12,234.68	22,889.81	22,889.81
5200 FUND TRANSFERS			
0900 OTHER ITEMS	155,830.14	38,400.00	38,400.00
TOTAL 5200 FUND TRANSFERS	155,830.14	38,400.00	38,400.00
TOTAL EXPENDITURES	1,249,292.59	1,303,918.68	1,303,918.68
TOTAL FOR SCHOOL ACTIVITY FUNDS (25)	624,847.10	.00	.00

**DRAFT BUDGET REPORT FOR FY 2025**

CAPITAL OUTLAY FUND (310)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	.00	1,961,184.16	.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	789,057.00	774,154.00	745,351.00
	TOTAL RESTRICTED	789,057.00	774,154.00	745,351.00
	TOTAL REVENUE FROM STATE SOURCES	789,057.00	774,154.00	745,351.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	.00	.00
	TOTAL INTERFUND TRANSFERS	.00	.00	.00
	TOTAL OTHER RECEIPTS	.00	.00	.00
	TOTAL RECEIPTS	789,057.00	774,154.00	745,351.00
	TOTAL REVENUES	789,057.00	2,735,338.16	745,351.00

## DRAFT BUDGET REPORT FOR FY 2025

CAPITAL OUTLAY FUND (310)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
2600	PLANT OPERATIONS & MAINTENANCE			
0200	EMPLOYEE BENEFITS	.00	.00	.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
	TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	.00	.00	.00
4300	ARCHITECTURAL/ENGIN			
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
	TOTAL 4300 ARCHITECTURAL/ENGIN	.00	.00	.00
4600	SITE IMPROVEMENT			
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0400	PURCHASED PROPERTY SERVICES	.00	.00	464,915.00
0900	OTHER ITEMS	.00	.00	.00
	TOTAL 4600 SITE IMPROVEMENT	.00	.00	464,915.00
5100	DEBT SERVICE			
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
	TOTAL 5100 DEBT SERVICE	.00	.00	.00
5200	FUND TRANSFERS			
0900	OTHER ITEMS	.00	2,735,338.16	280,436.00
	TOTAL 5200 FUND TRANSFERS	.00	2,735,338.16	280,436.00
	TOTAL EXPENDITURES	.00	2,735,338.16	745,351.00
	TOTAL FOR CAPITAL OUTLAY FUND (310)	789,057.00	.00	.00



# CHRISTIAN COUNTY BOARD OF EDUCATION



## DRAFT BUDGET REPORT FOR FY 2025

BUILDING FUND (5 CENT LEVY) (320)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		.00	2,964,417.37	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
AD VALOREM TAXES				
1111	GENERAL PROPERTY TAX	2,465,028.00	2,659,442.00	2,845,603.11
TOTAL AD VALOREM TAXES		2,465,028.00	2,659,442.00	2,845,603.11
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	33,397.21	2,000.00	2,000.00
TOTAL EARNINGS ON INVESTMENTS		33,397.21	2,000.00	2,000.00
TOTAL REVENUE FROM LOCAL SOURCES		2,498,425.21	2,661,442.00	2,847,603.11
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	1,543,382.00	1,273,260.00	923,518.13
TOTAL RESTRICTED		1,543,382.00	1,273,260.00	923,518.13
TOTAL REVENUE FROM STATE SOURCES		1,543,382.00	1,273,260.00	923,518.13
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		4,041,807.21	3,934,702.00	3,771,121.24
TOTAL REVENUES		4,041,807.21	6,899,119.37	3,771,121.24

## DRAFT BUDGET REPORT FOR FY 2025

BUILDING FUND (5 CENT LEVY) (320)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
4200 LAND IMPROVEMENTS			
0500 OTHER PURCHASED SERVICES	.00	.00	.00
TOTAL 4200 LAND IMPROVEMENTS	.00	.00	.00
4500 BUILDING ACQUISITIONS & CONSTRUCTION			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 4500 BUILDING ACQUISITIONS & CONSTRUCTION	.00	.00	.00
4600 SITE IMPROVEMENT			
0400 PURCHASED PROPERTY SERVICES	.00	343,722.98	2,000.24
0900 OTHER ITEMS	.00	.00	.00
TOTAL 4600 SITE IMPROVEMENT	.00	343,722.98	2,000.24
5100 DEBT SERVICE			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 5100 DEBT SERVICE	.00	.00	.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	2,735,718.37	6,555,396.39	3,769,121.00
TOTAL 5200 FUND TRANSFERS	2,735,718.37	6,555,396.39	3,769,121.00
TOTAL EXPENDITURES	2,735,718.37	6,899,119.37	3,771,121.24
TOTAL FOR BUILDING FUND (5 CENT LEVY) (320)	1,306,088.84	.00	.00

# CHRISTIAN COUNTY BOARD OF EDUCATION



## DRAFT BUDGET REPORT FOR FY 2025

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	139,878.69	4,294,894.67	.00
TOTAL EARNINGS ON INVESTMENTS		139,878.69	4,294,894.67	.00
OTHER REVENUE FROM LOCAL SOURCES				
1918	INSURANCE PROCEEDS	.00	.00	.00
1990	MISCELLANEOUS REVENUE	.00	.00	.00
1999	OTHER MISCELLANEOUS REVENUE	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES		.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES		139,878.69	4,294,894.67	.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	80,560,000.00	.00
5120	PREMIUM ON BONDS	.00	968,599.41	.00
TOTAL BOND PROCEEDS		.00	81,528,599.41	.00
INTERFUND TRANSFERS				
5210	FUND TRANSFER	5,251,342.58	31,988,494.33	.00
TOTAL INTERFUND TRANSFERS		5,251,342.58	31,988,494.33	.00
EXTRAORDINARY ITEMS				

**DRAFT BUDGET REPORT FOR FY 2025**

CONSTRUCTION FUND (360)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
5640	EXTRAORDINARY ITEM	.00	.00	.00
	TOTAL EXTRAORDINARY ITEMS	.00	.00	.00
	TOTAL OTHER RECEIPTS	5,251,342.58	113,517,093.74	.00
	TOTAL RECEIPTS	5,391,221.27	117,811,988.41	.00
	TOTAL REVENUES	5,391,221.27	117,811,988.41	.00

## DRAFT BUDGET REPORT FOR FY 2025

CONSTRUCTION FUND (360)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
4500 BUILDING ACQUISITIONS & CONSTRUCTION				
0300	PURCHASED PROF AND TECH SERV	112,301.63	4,400,801.77	.00
0400	PURCHASED PROPERTY SERVICES	1,586,959.96	106,408,732.04	.00
0500	OTHER PURCHASED SERVICES	.00	380,000.00	.00
0600	SUPPLIES	.00	.00	.00
0700	PROPERTY	600,836.61	9,100,000.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	1,033,241.77	.00
0840	CONTINGENCY	.00	6,320,436.60	.00
0900	OTHER ITEMS	.00	.00	.00
TOTAL 4500 BUILDING ACQUISITIONS & CONSTRUCTION		2,300,098.20	127,643,212.18	.00
4700 BUILDING IMPROVEMENTS				
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
0840	CONTINGENCY	.00	.00	.00
TOTAL 4700 BUILDING IMPROVEMENTS		.00	.00	.00
5200 FUND TRANSFERS				
0900	OTHER ITEMS	.00	.00	.00
TOTAL 5200 FUND TRANSFERS		.00	.00	.00
TOTAL EXPENDITURES		2,300,098.20	127,643,212.18	.00
TOTAL FOR CONSTRUCTION FUND (360)		3,091,123.07	-9,831,223.77	.00

## DRAFT BUDGET REPORT FOR FY 2025

DEBT SERVICE FUND (400)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	980,820.10	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	980,820.10	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	980,820.10	.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	REVENUE FOR ON BEHALF PYMTS	1,016,737.70	1,023,937.10	1,023,937.10
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	1,016,737.70	1,023,937.10	1,023,937.10
	TOTAL REVENUE FROM STATE SOURCES	1,016,737.70	1,023,937.10	1,023,937.10
REVENUE FROM FEDERAL SOURCES				
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	.00	.00	.00
	TOTAL RESTRICTED THROUGH THE STATE	.00	.00	.00
UNDEFINED REV TYPE				
4900	FEDERAL REVENUE	1,391,084.18	.00	.00
	TOTAL UNDEFINED REV TYPE	1,391,084.18	.00	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	1,391,084.18	.00	.00
OTHER RECEIPTS				
BOND PROCEEDS				
5110	BOND PRINCIPAL PROCEEDS	.00	.00	.00
	TOTAL BOND PROCEEDS	.00	.00	.00

**DRAFT BUDGET REPORT FOR FY 2025**

DEBT SERVICE FUND (400)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
INTERFUND TRANSFERS				
5210	FUND TRANSFER	3,161,843.13	4,889,619.14	4,889,619.14
	TOTAL INTERFUND TRANSFERS	3,161,843.13	4,889,619.14	4,889,619.14
	TOTAL OTHER RECEIPTS	3,161,843.13	4,889,619.14	4,889,619.14
	TOTAL RECEIPTS	6,550,485.11	5,913,556.24	5,913,556.24
	TOTAL REVENUES	6,550,485.11	5,913,556.24	5,913,556.24

## DRAFT BUDGET REPORT FOR FY 2025

DEBT SERVICE FUND (400)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
5100 DEBT SERVICE				
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	4,874,122.93	5,913,556.24	5,913,556.24
0900	OTHER ITEMS	.00	.00	.00
TOTAL 5100 DEBT SERVICE		4,874,122.93	5,913,556.24	5,913,556.24
5200 FUND TRANSFERS				
0900	OTHER ITEMS	.00	.00	.00
TOTAL 5200 FUND TRANSFERS		.00	.00	.00
TOTAL EXPENDITURES		4,874,122.93	5,913,556.24	5,913,556.24
TOTAL FOR DEBT SERVICE FUND (400)		1,676,362.18	.00	.00



## DRAFT BUDGET REPORT FOR FY 2025

FOOD SERVICE FUND (51)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		3,051,307.50	3,561,618.35	1,000,000.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	194,870.51	150,000.00	150,000.00
TOTAL EARNINGS ON INVESTMENTS		194,870.51	150,000.00	150,000.00
FOOD SERVICE				
1611	NON-REIMBURSBLE OTHER FOOD PRG	116,033.03	139,000.00	139,000.00
1629	NON-REIMBURSBLE OTHER FOOD PRG	.00	.00	.00
1650	SUMMER FOOD PROGRAM: LOCAL	.00	.00	.00
1690	FOOD SERVICE REBATES	190.94	.00	.00
TOTAL FOOD SERVICE		116,223.97	139,000.00	139,000.00
TOTAL REVENUE FROM LOCAL SOURCES		311,094.48	289,000.00	289,000.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	47,382.34	50,000.00	50,000.00
TOTAL RESTRICTED		47,382.34	50,000.00	50,000.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	REVENUE FOR ON BEHALF PYMTS	335,488.06	.00	.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS		335,488.06	.00	.00
TOTAL REVENUE FROM STATE SOURCES		382,870.40	50,000.00	50,000.00
REVENUE FROM FEDERAL SOURCES				
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	6,980,325.03	5,598,095.00	5,598,095.00
TOTAL RESTRICTED THROUGH THE STATE		6,980,325.03	5,598,095.00	5,598,095.00
UNDEFINED REV TYPE				

**DRAFT BUDGET REPORT FOR FY 2025**

FOOD SERVICE FUND (51)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
4950	CHILD NUTR PRG DONATED COMMOD	539,128.63	.00	.00
	TOTAL UNDEFINED REV TYPE	539,128.63	.00	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	7,519,453.66	5,598,095.00	5,598,095.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	5,145.85	.00	.00
	TOTAL INTERFUND TRANSFERS	5,145.85	.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	5,145.85	.00	.00
	TOTAL RECEIPTS	8,218,564.39	5,937,095.00	5,937,095.00
	TOTAL REVENUES	11,269,871.89	9,498,713.35	6,937,095.00

**DRAFT BUDGET REPORT FOR FY 2025**

FOOD SERVICE FUND (51)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
<b>EXPENDITURES</b>			
<b>3100 FOOD SERVICE OPERATION</b>			
0100 SALARIES PERSONNEL SERVICES	2,146,412.21	2,049,493.00	2,049,493.00
0200 EMPLOYEE BENEFITS	673,562.98	686,321.00	686,321.00
0280 ON-BEHALF	335,488.06	.00	.00
0300 PURCHASED PROF AND TECH SERV	28,687.53	76,415.00	76,415.00
0400 PURCHASED PROPERTY SERVICES	55,392.09	135,106.00	135,106.00
0500 OTHER PURCHASED SERVICES	32,666.21	59,101.00	59,101.00
0600 SUPPLIES	3,837,438.14	3,051,590.76	3,051,590.76
0700 PROPERTY	74,526.16	100,081.00	100,081.00
0800 DEBT SERVICE AND MISCELLANEOUS	1,010.68	50,000.00	50,000.00
0840 CONTINGENCY	.00	2,590,605.59	28,987.24
0900 OTHER ITEMS	.00	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	7,185,184.06	8,798,713.35	6,237,095.00
<b>5200 FUND TRANSFERS</b>			
0900 OTHER ITEMS	484,639.22	700,000.00	700,000.00
TOTAL 5200 FUND TRANSFERS	484,639.22	700,000.00	700,000.00
TOTAL EXPENDITURES	7,669,823.28	9,498,713.35	6,937,095.00
TOTAL FOR FOOD SERVICE FUND (51)	3,600,048.61	.00	.00

# CHRISTIAN COUNTY BOARD OF EDUCATION



## DRAFT BUDGET REPORT FOR FY 2025

DAY CARE (52)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		613,543.45	736,267.53	736,267.53
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
STUDENT ACTIVITIES				
1720	BOOKSTORE SALES	.00	.00	.00
TOTAL STUDENT ACTIVITIES		.00	.00	.00
COMMUNITY SERVICE ACTIVITIES				
1810	DAY CARE FEES	347,473.65	302,000.00	302,000.00
TOTAL COMMUNITY SERVICE ACTIVITIES		347,473.65	302,000.00	302,000.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	.00	.00	.00
1990	MISCELLANEOUS REVENUE	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES		.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES		347,473.65	302,000.00	302,000.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	6,220.00	2,000.00	2,000.00
TOTAL RESTRICTED		6,220.00	2,000.00	2,000.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	REVENUE FOR ON BEHALF PYMTS	51,398.45	.00	.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS		51,398.45	.00	.00
TOTAL REVENUE FROM STATE SOURCES		57,618.45	2,000.00	2,000.00
REVENUE FROM FEDERAL SOURCES				
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	273,871.00	128,000.00	128,000.00

DRAFT BUDGET REPORT FOR FY 2025

DAY CARE (52)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL RESTRICTED THROUGH THE STATE	273,871.00	128,000.00	128,000.00
TOTAL REVENUE FROM FEDERAL SOURCES	273,871.00	128,000.00	128,000.00
TOTAL RECEIPTS	678,963.10	432,000.00	432,000.00
TOTAL REVENUES	1,292,506.55	1,168,267.53	1,168,267.53

## DRAFT BUDGET REPORT FOR FY 2025

DAY CARE (52)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
3200 DAY CARE OPERATIONS				
0100	SALARIES PERSONNEL SERVICES	28,384.72	441,026.71	441,026.71
0200	EMPLOYEE BENEFITS	5,849.46	72,460.00	72,460.00
0280	ON-BEHALF	51,398.45	.00	.00
0300	PURCHASED PROF AND TECH SERV	241,867.10	41,920.00	41,920.00
0400	PURCHASED PROPERTY SERVICES	.00	.00	.00
0500	OTHER PURCHASED SERVICES	697.05	10,719.60	10,719.60
0600	SUPPLIES	66,272.03	354,621.10	354,621.10
0700	PROPERTY	161,338.81	217,520.12	217,520.12
0800	DEBT SERVICE AND MISCELLANEOUS	1,934.40	30,000.00	30,000.00
TOTAL 3200 DAY CARE OPERATIONS		557,742.02	1,168,267.53	1,168,267.53
TOTAL EXPENDITURES		557,742.02	1,168,267.53	1,168,267.53
TOTAL FOR DAY CARE (52)		734,764.53	.00	.00

**DRAFT BUDGET REPORT FOR FY 2025**

GOVERNMENTAL ASSETS (8)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
OTHER REVENUE FROM LOCAL SOURCES				
1930	GAIN/LOSS ON SALE OF ASSET	.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	261,632.00	.00	.00
5331	SALE OF BUILDINGS	-1,734.84	.00	.00
5341	SALE OF EQUIPMENT ETC	-108,636.34	.00	.00
	TOTAL SALE OR COMP FOR LOSS OF ASSETS	151,260.82	.00	.00
	TOTAL OTHER RECEIPTS	151,260.82	.00	.00
	TOTAL RECEIPTS	151,260.82	.00	.00
	TOTAL REVENUES	151,260.82	.00	.00

# CHRISTIAN COUNTY BOARD OF EDUCATION



## DRAFT BUDGET REPORT FOR FY 2025

GOVERNMENTAL ASSETS (8)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0700 PROPERTY	2,821,649.14	.00	.00
TOTAL 1000 INSTRUCTION	2,821,649.14	.00	.00
2100 STUDENT SUPPORT SERVICES			
0700 PROPERTY	369.11	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	369.11	.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0700 PROPERTY	99.89	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	99.89	.00	.00
2300 DISTRICT ADMIN SUPPORT			
0700 PROPERTY	460,776.71	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	460,776.71	.00	.00
2400 SCHOOL ADMIN SUPPORT			
0700 PROPERTY	36,735.84	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	36,735.84	.00	.00
2500 BUSINESS SUPPORT SERVICES			
0700 PROPERTY	275.61	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	275.61	.00	.00
2600 PLANT OPERATIONS & MAINTENANCE			
0700 PROPERTY	1,392,479.51	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	1,392,479.51	.00	.00
2700 STUDENT TRANSPORTATION			
0700 PROPERTY	372,151.05	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	372,151.05	.00	.00
UNDEFINED FUNC			
0700 PROPERTY	.00	.00	.00



DRAFT BUDGET REPORT FOR FY 2025

GOVERNMENTAL ASSETS (8)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL UNDEFINED FUNC	.00	.00	.00
TOTAL EXPENDITURES	5,084,536.86	.00	.00
TOTAL FOR GOVERNMENTAL ASSETS (8)	-4,933,276.04	.00	.00

**DRAFT BUDGET REPORT FOR FY 2025**

FIXED ASSET FOOD SERVICE (81)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
OTHER REVENUE FROM LOCAL SOURCES				
1930	GAIN/LOSS ON SALE OF ASSET	-5,535.28	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	-5,535.28	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	-5,535.28	.00	.00
OTHER RECEIPTS				
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	.00	.00	.00
	TOTAL RECEIPTS	-5,535.28	.00	.00
	TOTAL REVENUES	-5,535.28	.00	.00

**DRAFT BUDGET REPORT FOR FY 2025**

FIXED ASSET FOOD SERVICE (81)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
3100 FOOD SERVICE OPERATION			
0700 PROPERTY	98,577.05	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	98,577.05	.00	.00
TOTAL EXPENDITURES	98,577.05	.00	.00
TOTAL FOR FIXED ASSET FOOD SERVICE (81)	-104,112.33	.00	.00

# CHRISTIAN COUNTY BOARD OF EDUCATION



## DRAFT BUDGET REPORT FOR FY 2025

FIXED ASSET FOOD SERVICE (81)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
SUMMARY PAGE			
TOTAL OF REVENUES FUND 1	95,820,472.41	74,620,913.65	67,106,940.90
TOTAL OF EXPENDITURES FUND 1	77,882,196.12	74,620,913.65	67,106,940.90
TOTAL FOR FUND 1	17,938,276.29	.00	.00
TOTAL OF REVENUES FUND 2	29,344,757.78	53,189,909.35	.00
TOTAL OF EXPENDITURES FUND 2	29,478,081.74	53,189,909.35	.00
TOTAL FOR FUND 2	-133,323.96	.00	.00
TOTAL OF REVENUES FUND 21	891,906.81	666,304.78	666,304.78
TOTAL OF EXPENDITURES FUND 21	436,658.05	666,346.15	666,346.15
TOTAL FOR FUND 21	455,248.76	-41.37	-41.37
TOTAL OF REVENUES FUND 25	1,874,139.69	1,303,918.68	1,303,918.68
TOTAL OF EXPENDITURES FUND 25	1,249,292.59	1,303,918.68	1,303,918.68
TOTAL FOR FUND 25	624,847.10	.00	.00
TOTAL OF REVENUES FUND 310	789,057.00	2,735,338.16	745,351.00
TOTAL OF EXPENDITURES FUND 310	.00	2,735,338.16	745,351.00
TOTAL FOR FUND 310	789,057.00	.00	.00
TOTAL OF REVENUES FUND 320	4,041,807.21	6,899,119.37	3,771,121.24
TOTAL OF EXPENDITURES FUND 320	2,735,718.37	6,899,119.37	3,771,121.24
TOTAL FOR FUND 320	1,306,088.84	.00	.00
TOTAL OF REVENUES FUND 360	5,391,221.27	117,811,988.41	.00
TOTAL OF EXPENDITURES FUND 360	2,300,098.20	127,643,212.18	.00
TOTAL FOR FUND 360	3,091,123.07	-9,831,223.77	.00
TOTAL OF REVENUES FUND 400	6,550,485.11	5,913,556.24	5,913,556.24
TOTAL OF EXPENDITURES FUND 400	4,874,122.93	5,913,556.24	5,913,556.24
TOTAL FOR FUND 400	1,676,362.18	.00	.00
TOTAL OF REVENUES FUND 51	11,269,871.89	9,498,713.35	6,937,095.00
TOTAL OF EXPENDITURES FUND 51	7,669,823.28	9,498,713.35	6,937,095.00
TOTAL FOR FUND 51	3,600,048.61	.00	.00
TOTAL OF REVENUES FUND 52	1,292,506.55	1,168,267.53	1,168,267.53
TOTAL OF EXPENDITURES FUND 52	557,742.02	1,168,267.53	1,168,267.53
TOTAL FOR FUND 52	734,764.53	.00	.00
TOTAL OF REVENUES FUND 8	151,260.82	.00	.00
TOTAL OF EXPENDITURES FUND 8	5,084,536.86	.00	.00
TOTAL FOR FUND 8	-4,933,276.04	.00	.00
TOTAL OF REVENUES FUND 81	-5,535.28	.00	.00
TOTAL OF EXPENDITURES FUND 81	98,577.05	.00	.00
TOTAL FOR FUND 81	-104,112.33	.00	.00

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

## DRAFT BUDGET REPORT FOR FY 2025

FIXED ASSET FOOD SERVICE (81)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
GRAND TOTAL OF REVENUES	145,324,519.34	150,082,484.87	81,698,999.13
GRAND TOTAL OF EXPENDITURES	120,009,512.17	150,082,526.24	81,699,040.50
GRAND TOTAL	25,315,007.17	-41.37	-41.37

DRAFT BUDGET REPORT FOR FY 2025  
REPORT OPTIONS

Fiscal Year for reports	2025
Projections	2025

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

Fund 21 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\*\* = \$5,984,899.82  
Expense Transfers for function 5200 and object codes 091\* = \$6,577,971.00

Budget Amounts Do NOT exist for Fund 2.

\*\* END OF REPORT - Generated by Jessica Darnell \*\*