

# CHRISTIAN COUNTY BOARD OF EDUCATION



## TENTATIVE BUDGET REPORT FOR FY 2024

GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
<b>REVENUES</b>			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	12,265,780.51	11,844,769.45	13,000,000.00
<b>RECEIPTS</b>			
REVENUE FROM LOCAL SOURCES			
AD VALOREM TAXES			
1111    GENERAL PROPERTY TAX	14,227,846.84	13,000,000.00	13,000,000.00
1113    PSC PROPERTY TAX	967,798.13	700,000.00	700,000.00
1115    DELINQUENT PROPERTY TAX	187,571.54	200,000.00	200,000.00
1116    DISTILLED SPIRITS TAX	.00	.00	.00
1117    MOTOR VEHICLE TAX	2,350,438.34	1,700,000.00	1,700,000.00
1118    UNMINED MINERALS TAX	7,543.39	.00	.00
TOTAL AD VALOREM TAXES	17,741,198.24	15,600,000.00	15,600,000.00
SALES & USE TAXES			
1121    UTILITIES TAX	4,608,572.28	4,600,000.00	4,600,000.00
TOTAL SALES & USE TAXES	4,608,572.28	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	264,118.31	220,000.00	220,000.00
1192    EXCISE TAX	.00	.00	.00
TOTAL OTHER TAXES	264,118.31	220,000.00	220,000.00
REVENUE OTHER LOCAL GOVERNMENT UNITS			
1280    REVENUE IN LIEU OF TAXES	750,676.83	750,000.00	650,000.00
TOTAL REVENUE OTHER LOCAL GOVERNMENT UNITS	750,676.83	750,000.00	650,000.00
TUITION			

# CHRISTIAN COUNTY BOARD OF EDUCATION



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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	188,184.70	150,000.00	400,000.00
1540	INVESTMENT INC FROM REAL PRPTY	.00	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	188,184.70	150,000.00	400,000.00
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	6,000.00	.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	.00	.00	.00
1980	REFUND OF PRIOR YR EXPENDITURE	.00	.00	.00
1990	MISCELLANEOUS REVENUE	26,710.33	10,000.00	10,000.00
1990C	CREDIT CARD POINTS	.00	.00	.00
1991	TRANSCRIPT FEES	.00	.00	.00
1999	OTHER MISCELLANEOUS REVENUE	16,152.06	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	48,862.39	10,000.00	10,000.00
	TOTAL REVENUE FROM LOCAL SOURCES	23,601,612.75	21,330,000.00	21,480,000.00

## TENTATIVE BUDGET REPORT FOR FY 2024

GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUE FROM STATE SOURCES				
STATE PROGRAM				
3111	SEEK PROGRAM	32,284,941.00	33,298,420.00	30,502,669.00
	TOTAL STATE PROGRAM	32,284,941.00	33,298,420.00	30,502,669.00
OTHER STATE FUNDING				
3120	OTHER STATE REVENUE	.00	.00	.00
3122	VOCATIONAL TRANSPORTATION	112,917.00	.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	112,917.00	.00	.00
EXPENDITURE REIMBURSEMENTS				
3130	BOARD CERT TEACHER SUPPLEMENT	3,993.00	.00	.00
3131	STATE MISC REIMBURSEMENTS	885.00	.00	.00
	TOTAL EXPENDITURE REIMBURSEMENTS	4,878.00	.00	.00
RESTRICTED				
3200	RESTRICTED STATE REVENUE	.00	.00	.00
	TOTAL RESTRICTED	.00	.00	.00
REVENUE IN LIEU OF TAXES/STATE				
3800	TELECOMMUNICATION TAX	115,381.77	110,000.00	110,000.00
	TOTAL REVENUE IN LIEU OF TAXES/STATE	115,381.77	110,000.00	110,000.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	REVENUE FOR ON BEHALF PYMTS	18,724,333.12	.00	.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	18,724,333.12	.00	.00
	TOTAL REVENUE FROM STATE SOURCES	51,242,450.89	33,408,420.00	30,612,669.00
REVENUE FROM FEDERAL SOURCES				
UNRESTRICTED DIRECT				

## TENTATIVE BUDGET REPORT FOR FY 2024

GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
4100	UNRESTRICTED DIRECT FEDERAL	54,696.00	100,000.00	100,000.00
	TOTAL UNRESTRICTED DIRECT	54,696.00	100,000.00	100,000.00
FEDERAL REIMBURSEMENT				
4810	MEDICAID REIM FROM FEDERAL	146,686.30	150,000.00	150,000.00
	TOTAL FEDERAL REIMBURSEMENT	146,686.30	150,000.00	150,000.00
	TOTAL REVENUE FROM FEDERAL SOURCES	201,382.30	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	414,123.20	400,000.00	700,000.00
	TOTAL INTERFUND TRANSFERS	414,123.20	400,000.00	700,000.00
SALE OR COMP FOR LOSS OF ASSETS				
5311	SALE OF LAND & IMPROVEMENTS	.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	17,412.47	10,000.00	10,000.00
5342	LOSS COMP - EQUIPMENT ETC	.00	.00	.00
	TOTAL SALE OR COMP FOR LOSS OF ASSETS	17,412.47	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	431,535.67	410,000.00	710,000.00
	TOTAL RECEIPTS	75,476,981.61	55,398,420.00	53,052,669.00
	TOTAL REVENUES	87,742,762.12	67,243,189.45	66,052,669.00

# CHRISTIAN COUNTY BOARD OF EDUCATION



## TENTATIVE BUDGET REPORT FOR FY 2024

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	23,632,141.87	24,609,894.00	26,956,684.00
0200 EMPLOYEE BENEFITS	1,804,321.11	1,981,842.00	2,195,975.00
0280 ON-BEHALF	14,552,016.62	.00	.00
0300 PURCHASED PROF AND TECH SERV	60.00	374.00	5,700.00
0400 PURCHASED PROPERTY SERVICES	180,894.62	221,600.00	245,600.00
0500 OTHER PURCHASED SERVICES	17,757.88	36,582.00	58,040.00
0600 SUPPLIES	269,911.25	235,079.34	430,677.89
0700 PROPERTY	78,956.24	75,956.00	108,100.00
0800 DEBT SERVICE AND MISCELLANEOUS	7,715.08	89,538.19	36,250.00
TOTAL 1000 INSTRUCTION	40,543,774.67	27,250,865.53	30,037,026.89
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	1,492,455.04	1,741,820.00	2,711,885.00
0200 EMPLOYEE BENEFITS	166,378.28	177,209.00	377,898.00
0280 ON-BEHALF	662,455.08	.00	.00
0300 PURCHASED PROF AND TECH SERV	1,557.20	17,539.00	17,510.00
0400 PURCHASED PROPERTY SERVICES	.00	2,400.00	3,400.00
0500 OTHER PURCHASED SERVICES	14,559.65	40,793.42	42,262.00
0600 SUPPLIES	49,546.55	22,064.50	30,064.50
0700 PROPERTY	4,261.70	1,500.00	3,200.00
0800 DEBT SERVICE AND MISCELLANEOUS	599.73	1,000.00	1,850.00
TOTAL 2100 STUDENT SUPPORT SERVICES	2,391,813.23	2,004,325.92	3,188,069.50
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	903,284.31	1,059,183.00	1,073,850.00
0200 EMPLOYEE BENEFITS	47,736.65	62,318.00	62,420.00
0280 ON-BEHALF	390,357.87	.00	.00
0300 PURCHASED PROF AND TECH SERV	246,027.61	167,800.00	167,800.00
0400 PURCHASED PROPERTY SERVICES	29,250.90	34,100.00	34,300.00
0500 OTHER PURCHASED SERVICES	22,891.10	31,100.00	31,100.00
0600 SUPPLIES	173,189.08	329,000.00	348,550.00
0700 PROPERTY	261,977.98	331,591.72	323,700.00
0800 DEBT SERVICE AND MISCELLANEOUS	91,657.19	59,355.60	61,105.60
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	2,166,372.69	2,074,448.32	2,102,825.60
2300 DISTRICT ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	286,808.46	376,046.00	390,171.00

# CHRISTIAN COUNTY BOARD OF EDUCATION



## TENTATIVE BUDGET REPORT FOR FY 2024

GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0200 EMPLOYEE BENEFITS	179,161.69	355,743.00	351,792.00
0280 ON-BEHALF	126,328.88	.00	.00
0300 PURCHASED PROF AND TECH SERV	752,742.97	729,909.00	760,010.00
0400 PURCHASED PROPERTY SERVICES	5,098.31	5,400.00	5,400.00
0500 OTHER PURCHASED SERVICES	243,697.36	209,195.45	197,850.00
0600 SUPPLIES	40,669.35	24,439.03	155,000.00
0700 PROPERTY	3,848.73	1,000.00	1,000.00
0800 DEBT SERVICE AND MISCELLANEOUS	21,639.05	22,600.00	18,000.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	1,659,994.80	1,724,332.48	1,879,223.00
2400 SCHOOL ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	3,513,256.34	3,717,168.00	3,772,825.00
0200 EMPLOYEE BENEFITS	314,363.13	329,023.00	317,906.00
0280 ON-BEHALF	1,527,492.09	.00	.00
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	5,000.00
0500 OTHER PURCHASED SERVICES	776.40	.00	19,700.00
0600 SUPPLIES	4,882.00	3,262.00	24,100.00
0700 PROPERTY	618.40	.00	3,250.00
0800 DEBT SERVICE AND MISCELLANEOUS	3,175.69	.00	16,600.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	5,364,564.05	4,049,453.00	4,159,381.00
2500 BUSINESS SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	1,061,886.60	1,196,444.00	1,227,391.00
0200 EMPLOYEE BENEFITS	613,273.09	639,811.00	576,957.00
0280 ON-BEHALF	457,887.57	.00	.00
0300 PURCHASED PROF AND TECH SERV	208,785.73	339,799.28	338,190.00
0400 PURCHASED PROPERTY SERVICES	10,630.85	21,200.00	21,200.00
0500 OTHER PURCHASED SERVICES	366,089.41	198,081.22	197,900.00
0600 SUPPLIES	16,133.12	133,879.49	98,048.00
0700 PROPERTY	213,840.84	282,674.43	221,800.00
0800 DEBT SERVICE AND MISCELLANEOUS	32,710.55	54,000.00	54,000.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	2,981,237.76	2,865,889.42	2,735,486.00
2600 PLANT OPERATIONS & MAINTENANCE			
0100 SALARIES PERSONNEL SERVICES	2,448,043.78	2,588,327.00	2,646,053.00
0200 EMPLOYEE BENEFITS	821,128.57	892,416.00	808,551.00
0280 ON-BEHALF	386,716.94	.00	.00
0300 PURCHASED PROF AND TECH SERV	622,819.55	1,011,794.30	1,439,155.00
0400 PURCHASED PROPERTY SERVICES	1,758,787.70	1,497,256.28	1,525,785.00
0500 OTHER PURCHASED SERVICES	582,766.12	659,795.00	659,795.00
0600 SUPPLIES	2,120,810.58	2,261,383.68	2,221,150.00
0700 PROPERTY	85,407.19	40,242.63	40,000.00
0800 DEBT SERVICE AND MISCELLANEOUS	7,375.33	8,565.00	8,565.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	8,833,855.76	8,959,779.89	9,349,054.00

# CHRISTIAN COUNTY BOARD OF EDUCATION



## TENTATIVE BUDGET REPORT FOR FY 2024

GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	2,810,363.91	2,536,967.00	2,537,967.00
0200 EMPLOYEE BENEFITS	877,259.02	817,230.00	817,230.00
0280 ON-BEHALF	444,103.19	.00	.00
0300 PURCHASED PROF AND TECH SERV	94,239.73	87,400.00	87,400.00
0400 PURCHASED PROPERTY SERVICES	8,875.54	10,823.42	8,000.00
0500 OTHER PURCHASED SERVICES	267,110.00	309,696.00	309,696.00
0600 SUPPLIES	605,337.35	1,263,959.51	1,227,200.00
0700 PROPERTY	2,473.27	1,902,760.00	62,500.00
0800 DEBT SERVICE AND MISCELLANEOUS	1,110.23	7,700.00	33,000.00
TOTAL 2700 STUDENT TRANSPORTATION	5,110,872.24	6,936,535.93	5,082,993.00
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	6,016,919.72	.00	.00
TOTAL 4500 BUILDING ACQUISITIONS & CONSTRUCTION	6,016,919.72	.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

**TENTATIVE BUDGET REPORT FOR FY 2024**

GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL 5100	DEBT SERVICE	.00	.00	.00
5200	FUND TRANSFERS			
0900	OTHER ITEMS	835,302.19	784,435.76	689,486.12
TOTAL 5200	FUND TRANSFERS	835,302.19	784,435.76	689,486.12
5300	CONTINGENCY			
0840	CONTINGENCY	.00	10,593,123.20	6,829,123.89
TOTAL 5300	CONTINGENCY	.00	10,593,123.20	6,829,123.89
	TOTAL EXPENDITURES	75,904,707.11	67,243,189.45	66,052,669.00
	TOTAL FOR GENERAL FUND (1)	11,838,055.01	.00	.00



# CHRISTIAN COUNTY BOARD OF EDUCATION



## TENTATIVE BUDGET REPORT FOR FY 2024

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	3,951,328.05	10,033,279.88	4,336,452.00
	TOTAL RESTRICTED	3,951,328.05	10,033,279.88	4,336,452.00
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	3,951,328.05	10,033,279.88	4,336,452.00
REVENUE FROM FEDERAL SOURCES				
RESTRICTED DIRECT				
4300	RESTRICTED DIRECT FEDERAL	.00	.00	.00
4300C	CCHS JROTC REVENUE	.00	66,179.00	66,179.00

## TENTATIVE BUDGET REPORT FOR FY 2024

SPECIAL REVENUE (2)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
4300H	HHS JROTC REVENUE	65,783.95	61,665.00	61,665.00
	TOTAL RESTRICTED DIRECT	65,783.95	127,844.00	127,844.00
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	18,261,486.70	47,824,467.83	8,946,066.00
	TOTAL RESTRICTED THROUGH THE STATE	18,261,486.70	47,824,467.83	8,946,066.00
THROUGH INTERMEDIATE AGENCIES				
4700	FEDERAL REV THRU INTERMED SRC	234,938.28	236,871.46	149,871.46
	TOTAL THROUGH INTERMEDIATE AGENCIES	234,938.28	236,871.46	149,871.46
	TOTAL REVENUE FROM FEDERAL SOURCES	18,562,208.93	48,189,183.29	9,223,781.46
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	165,702.00	165,000.00	165,000.00
5253	FLEX FOCUS TRANSFER INSTR RES	.00	.00	.00
5261	FLEX FOCUS TRANSFER TO OPER	.00	.00	.00
	TOTAL INTERFUND TRANSFERS	165,702.00	165,000.00	165,000.00
	TOTAL OTHER RECEIPTS	165,702.00	165,000.00	165,000.00
	TOTAL RECEIPTS	22,679,238.98	58,387,463.17	13,725,233.46
	TOTAL REVENUES	22,679,238.98	58,387,463.17	13,725,233.46

# CHRISTIAN COUNTY BOARD OF EDUCATION



## TENTATIVE BUDGET REPORT FOR FY 2024

SPECIAL REVENUE (2)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
<b>EXPENDITURES</b>			
<b>1000 INSTRUCTION</b>			
0100 SALARIES PERSONNEL SERVICES	9,907,838.91	11,783,692.47	7,414,103.60
0200 EMPLOYEE BENEFITS	2,806,821.25	3,150,390.87	2,148,646.14
0300 PURCHASED PROF AND TECH SERV	390,773.22	279,090.52	200,365.67
0400 PURCHASED PROPERTY SERVICES	6,044.83	18,610.35	18,610.35
0500 OTHER PURCHASED SERVICES	77,807.50	266,005.40	103,952.03
0600 SUPPLIES	1,920,356.04	1,851,117.62	1,022,011.15
0700 PROPERTY	2,303,568.34	1,672,227.10	888,111.55
0800 DEBT SERVICE AND MISCELLANEOUS	6,040.68	297,395.12	101,200.00
0900 OTHER ITEMS	211.72	.00	.00
TOTAL 1000 INSTRUCTION	17,419,462.49	19,318,529.45	11,897,000.49
<b>2100 STUDENT SUPPORT SERVICES</b>			
0100 SALARIES PERSONNEL SERVICES	2,120,580.82	2,580,354.34	158,177.57
0200 EMPLOYEE BENEFITS	842,289.02	995,792.13	67,073.01
0300 PURCHASED PROF AND TECH SERV	750.00	1,700.00	1,200.00
0400 PURCHASED PROPERTY SERVICES	4,865.67	3,500.00	3,000.00
0500 OTHER PURCHASED SERVICES	12,980.29	20,896.04	17,062.54
0600 SUPPLIES	55,546.90	87,769.14	58,850.00
0700 PROPERTY	10,656.45	381,999.50	17,030.50
0800 DEBT SERVICE AND MISCELLANEOUS	143.98	45,701.00	4,800.00
TOTAL 2100 STUDENT SUPPORT SERVICES	3,047,813.13	4,117,712.15	327,193.62
<b>2200 INSTRUCTIONAL STAFF SUPP SERV</b>			
0100 SALARIES PERSONNEL SERVICES	103,295.39	290,822.56	125,428.93
0200 EMPLOYEE BENEFITS	24,884.54	56,379.57	23,655.42
0300 PURCHASED PROF AND TECH SERV	74,069.24	71,130.76	77,350.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	41,850.00	.00
0600 SUPPLIES	80,379.52	368,118.58	29,431.00
0700 PROPERTY	8,090.00	8,376.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	27,500.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	290,718.69	864,177.47	255,865.35
<b>2300 DISTRICT ADMIN SUPPORT</b>			
0200 EMPLOYEE BENEFITS	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	.00	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	.00	.00	.00
<b>2400 SCHOOL ADMIN SUPPORT</b>			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00

## TENTATIVE BUDGET REPORT FOR FY 2024

SPECIAL REVENUE (2)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0200	EMPLOYEE BENEFITS	.00	.00	.00
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0500	OTHER PURCHASED SERVICES	18,855.82	44,184.18	.00
0600	SUPPLIES	2,132.48	174,867.52	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	53,500.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT		20,988.30	272,551.70	.00
2500 BUSINESS SUPPORT SERVICES				
0100	SALARIES PERSONNEL SERVICES	.00	.00	.00
0200	EMPLOYEE BENEFITS	.00	.00	.00
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00
0700	PROPERTY	.00	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES		.00	.00	.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	-25,562,892.80	.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00
0600	SUPPLIES	279.96	301,870.04	.00
0700	PROPERTY	170,393.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE		170,672.96	-25,261,022.76	.00
2700 STUDENT TRANSPORTATION				
0100	SALARIES PERSONNEL SERVICES	123,931.90	118,462.54	118,400.00
0200	EMPLOYEE BENEFITS	36,793.01	25,582.33	24,695.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00
0600	SUPPLIES	273,052.00	93,449.00	93,449.00
0700	PROPERTY	.00	2,250,000.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	17,491.40	257,828.60	.00
TOTAL 2700 STUDENT TRANSPORTATION		451,268.31	2,745,322.47	236,544.00
3200 DAY CARE OPERATIONS				
0100	SALARIES PERSONNEL SERVICES	211,574.22	620,040.98	.00
0200	EMPLOYEE BENEFITS	60,414.27	219,956.26	.00
0300	PURCHASED PROF AND TECH SERV	704.50	12,067.00	.00
0500	OTHER PURCHASED SERVICES	.00	4,000.00	.00
0600	SUPPLIES	48,532.78	113,270.99	.00
0700	PROPERTY	.00	95,768.00	.00
TOTAL 3200 DAY CARE OPERATIONS		321,225.77	1,065,103.23	.00
3300 COMMUNITY SERVICES				

## TENTATIVE BUDGET REPORT FOR FY 2024

SPECIAL REVENUE (2)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0100 SALARIES PERSONNEL SERVICES	531,760.16	644,359.34	643,924.66
0200 EMPLOYEE BENEFITS	83,387.38	105,474.20	102,876.02
0300 PURCHASED PROF AND TECH SERV	20,997.01	20,791.21	38,595.74
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	15,787.24	21,974.56	29,386.54
0600 SUPPLIES	227,609.14	216,030.69	193,847.04
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES	879,540.93	1,008,630.00	1,008,630.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS	.00	28,700,427.80	.00
TOTAL 5200 FUND TRANSFERS	.00	28,700,427.80	.00
TOTAL EXPENDITURES	22,601,690.58	32,831,431.51	13,725,233.46
TOTAL FOR SPECIAL REVENUE (2)	77,548.40	25,556,031.66	.00

# CHRISTIAN COUNTY BOARD OF EDUCATION



## TENTATIVE BUDGET REPORT FOR FY 2024

DIST ACTIVITY (SPEC REV ANN) (21)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		367,542.75	456,785.65	456,785.65
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS		.00	.00	.00
STUDENT ACTIVITIES				
1710	ADMISSIONS	.00	.00	.00
1720	BOOKSTORE SALES	.00	.00	.00
1730	CLUB & OTHER DUES	.00	.00	.00
1740	STUDENT FEES	33,771.60	22,607.00	13,176.00
1740GU	GUITAR FEE	100.00	150.00	50.00
1750	DONATIONS (ACTIVITY FND)	112.50	.00	.00
1760	BOARD CONTRIBUTIONS (ACTIVITY)	.00	.00	.00
1790	OTHER STUDENT ACTIVITY INCOME	47,702.27	25,154.65	6,747.48
TOTAL STUDENT ACTIVITIES		81,686.37	47,911.65	19,973.48
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	136,607.10	125,048.32	54,125.93
1920BB	BOYS BBALL DONATION	.00	.00	.00
1920I	INTERACT CLUB DONATION	6,000.00	4,000.00	4,000.00
1920RC	ROBOTICS DONATIONS	.00	5,000.00	5,000.00
1990	MISCELLANEOUS REVENUE	9,153.60	1,500.00	1,500.00
1999	OTHER MISCELLANEOUS REVENUE	.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES		151,760.70	135,548.32	64,625.93
TOTAL REVENUE FROM LOCAL SOURCES		233,447.07	183,459.97	84,599.41
REVENUE FROM FEDERAL SOURCES				
THROUGH INTERMEDIATE AGENCIES				
4700	FEDERAL REV THRU INTERMED SRC	.00	.00	.00
TOTAL THROUGH INTERMEDIATE AGENCIES		.00	.00	.00
TOTAL REVENUE FROM FEDERAL SOURCES		.00	.00	.00
OTHER RECEIPTS				

**TENTATIVE BUDGET REPORT FOR FY 2024**

DIST ACTIVITY (SPEC REV ANN) (21)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
INTERFUND TRANSFERS				
5210	FUND TRANSFER	88,984.43	147,249.09	98,308.56
	TOTAL INTERFUND TRANSFERS	88,984.43	147,249.09	98,308.56
	TOTAL OTHER RECEIPTS	88,984.43	147,249.09	98,308.56
	TOTAL RECEIPTS	322,431.50	330,709.06	182,907.97
	TOTAL REVENUES	689,974.25	787,494.71	639,693.62

# CHRISTIAN COUNTY BOARD OF EDUCATION



## TENTATIVE BUDGET REPORT FOR FY 2024

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	8,004.68	4,677.19	4,677.19
0200 EMPLOYEE BENEFITS	579.37	995.72	995.72
0300 PURCHASED PROF AND TECH SERV	4,950.00	1,060.93	1,060.93
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	2,870.27	28,366.12	15,206.30
0600 SUPPLIES	124,146.30	403,440.06	323,558.25
0700 PROPERTY	24,841.72	123,731.45	109,659.67
0800 DEBT SERVICE AND MISCELLANEOUS	58,262.14	191,048.43	156,280.30
TOTAL 1000 INSTRUCTION	223,654.48	753,319.90	611,438.36
<b>2100 STUDENT SUPPORT SERVICES</b>			
0300 PURCHASED PROF AND TECH SERV	.00	.00	.00
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	9,410.23	24,574.15	20,803.15
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	9,410.23	24,574.15	20,803.15
<b>2200 INSTRUCTIONAL STAFF SUPP SERV</b>			
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0600 SUPPLIES	118.00	9,599.66	7,451.11
0700 PROPERTY	.00	1.00	1.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	118.00	9,600.66	7,452.11
<b>2600 PLANT OPERATIONS &amp; MAINTENANCE</b>			
0600 SUPPLIES	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	.00	.00	.00
TOTAL EXPENDITURES	233,182.71	787,494.71	639,693.62
TOTAL FOR DIST ACTIVITY (SPEC REV ANN (21)	456,791.54	.00	.00



# CHRISTIAN COUNTY BOARD OF EDUCATION



## TENTATIVE BUDGET REPORT FOR FY 2024

SCHOOL ACTIVITY FUNDS (25)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		570,958.02	721,568.95	721,568.95
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	9,781.21	38,806.04	16,822.54
TOTAL EARNINGS ON INVESTMENTS		9,781.21	38,806.04	16,822.54
STUDENT ACTIVITIES				
1710	ADMISSIONS	201,349.34	169,906.42	83,842.71
1710BB	BOYS BASKETBALL GATE	8,667.25	.00	.00
1710BL	BASEBALL GATE	.00	280.00	.00
1710F	FOOTBALL GATE RECEIPTS	3,129.14	416.66	416.66
1710GB	GIRLS BASKETBALL GATES	3,122.00	.00	.00
1710S	SOFTBALL GATE	.00	.00	.00
1710V	VOLLEYBALL GATE	.00	.00	.00
1720	BOOKSTORE SALES	7,207.72	911.60	6.60
1720BB	BOYS BASKETBALL CONCESSIONS	3,763.45	3,660.00	1,952.50
1720F	FOOTBALL CONCESSIONS	1,156.00	6,440.48	6,440.48
1720GB	GIRLS BASKETBALL CONCESSIONS	3,044.00	4,165.00	2,135.00
1720SC	STUDENT COUNCIL SALES	.00	.00	.00
1730	CLUB & OTHER DUES	3,730.00	2,800.50	150.00
1730A	ARCHERY DUES	650.00	700.00	.00
1730AR	ART CLUB DUES	580.00	620.00	480.00
1730AT	ACAD TEAM CLUB DUES	.00	.00	.00
1730B	BAND DUES	400.00	.00	.00
1730BB	BOYS BASKETBALL DUES	.00	.00	.00
1730BE	BETA CLUB DUES	2,955.00	5,529.00	2,656.00
1730BF	BASS FISHING DUES	.00	.00	.00
1730BW	FEES - BOWLING	.00	.00	.00
1730C	CHEER DUES	.00	.00	.00
1730D	DANCE DUES	.00	.00	.00
1730DL	FEES DRUMLINE	.00	200.00	.00
1730DM	FEES - DRAMA CLUB	.00	.00	.00
1730FB	FBLA DUES	850.00	2,220.00	1,450.00
1730FC	DUES FCCLA	.00	40.00	40.00
1730FF	FFA DUES	2,140.00	3,790.00	3,590.00
1730GA	PC GAMERS CLUB DUES	.00	.00	.00
1730J	DUES JOURNALISM CLUB	.00	266.00	.00
1730K	KYA DUES	21,477.60	31,790.50	31,762.50
1730KE	KEY CLUB DUES	3,059.00	2,856.00	2,800.00
1730KI	DUES - K KIDS	.00	.00	.00
1730N	NHS DUES	1,845.00	1,255.00	565.00
1730SC	STUDENT COUNCIL DUES	220.00	.00	.00

# CHRISTIAN COUNTY BOARD OF EDUCATION



## TENTATIVE BUDGET REPORT FOR FY 2024

SCHOOL ACTIVITY FUNDS (25)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
1730SU	DUES STUDENT UNION	.00	731.25	.00
1730V	VOLLEYBALL DUES	.00	.00	.00
1730W	WRESTLING DUES	.00	.00	.00
1730WL	WORLD LANG CLUB DUES	980.00	1,900.00	1,900.00
1730Y	YEARBOOK DUES	.00	.00	.00
1740	STUDENT FEES	46,239.01	17,994.90	9,402.90
1740A	ARCHERY FEES	985.00	250.00	.00
1740AF	FEES - ATHLETIC FEE GENERAL	.00	.00	.00
1740AR	ART CLUB STUDENT FEE	.00	180.00	.00
1740AT	ACADEMIC TEAM FEES	.00	.00	.00
1740B	BAND FEES	14,251.00	10,799.00	5,412.00
1740BB	BOYS BASKETBALL FEE	1,481.00	1,730.00	800.00
1740BF	BASS FISHING FEE	1,220.00	305.00	120.00
1740BG	BOYS GOLF FEE	.00	.00	.00
1740BL	BASEBALL FEE	1,300.00	200.00	.00
1740BS	BOYS SOCCER FEE	1,800.00	400.00	100.00
1740C	CHEER FEE	4,091.72	4,962.00	4,652.00
1740CC	CROSS COUNTRY FEE	780.00	650.00	350.00
1740CG	COLOR GUARD FEE	.00	.00	.00
1740CH	CHOIR FEES	2,025.00	620.00	545.00
1740D	DANCE FEE	850.00	935.00	935.00
1740F	FOOTBALL FEE	3,720.00	1,669.75	1,189.75
1740FB	FBLA STUDENT FEE	.00	.00	.00
1740FF	FFA STUDENT FEES	.00	200.00	200.00
1740GB	GIRLS BASKETBALL FEE	1,200.00	460.00	160.00
1740GG	GIRLS GOLF FEE	500.00	.00	.00
1740GS	GIRLS SOCCER FEE	2,560.00	400.00	.00
1740GU	GUITAR FEE	.00	490.00	490.00
1740HA	HOSA FEE	.00	2,010.00	1,440.00
1740IR	INTERNATIONAL ROBOTICS FEE	.00	.00	.00
1740JR	JROTC FEE	860.00	1,300.00	100.00
1740RC	ROBOTICS CLUB FEE	100.00	4,860.00	2,620.00
1740S	SOFTBALL FEE	896.00	500.00	100.00
1740SK	SKILLS USA FEE	.00	65.00	.00
1740SL	STLP FEES	.00	.00	.00
1740SU	STUDENT UNION FEES	.00	.00	.00
1740SW	SWIM FEE	.00	20.00	20.00
1740T	TENNIS FEE	370.00	.00	.00
1740TL	FEES - TEACH & LEARN	.00	160.00	160.00
1740TR	TRACK FEE	1,380.00	4,365.00	.00
1740V	VOLLEYBALL FEE	400.00	100.00	100.00
1740W	WRESTLING FEE	495.00	200.00	.00
1740WG	WINTERGUARD FEES	390.00	3,370.00	.00
1740Y	YEARBOOK FEE	2,518.00	2,740.00	1,440.00
1750	REVENUE ENTERPRISE ACTIVITIES	265,357.52	221,088.63	142,786.92
1750A	ARCHERY FUNDRAISER	.00	1,390.00	.00
1750AT	ACADEMIC TEAM FUNDRAISER	.00	227.00	.00
1750B	BAND FUNDRAISER	7,897.95	13,539.80	7,630.00
1750BB	BOYS BASKETBALL FUNDRAISER	9,300.00	15,183.85	2,474.25
1750BE	BETA CLUB FUNDRAISER	3,655.00	1,489.00	1,489.00
1750BK	REVENUE ENTERPRISE BOOK FAIR	.00	24,093.68	8,735.41
1750BS	BOYS SOCCER FUNDRAISER	.00	713.00	.00
1750BW	FUNDRAISING - BOWLING	.00	2,369.00	1,415.00

## TENTATIVE BUDGET REPORT FOR FY 2024

SCHOOL ACTIVITY FUNDS (25)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
1750C	CHEER FUNDRAISER	4,919.20	5,854.00	5,288.00
1750CC	CROSS COUNTRY FUNDRAISER	7,826.00	7,110.25	4,720.25
1750CH	CHOIR FUNDRAISER	1,845.00	1,778.50	1,377.00
1750CR	COLONELS R COOKIN FUNDRAISER	1,087.00	1,522.00	777.00
1750D	DANCE FUNDRAISER	9,759.00	4,989.32	4,575.32
1750DL	FUNDRAISING DRUMLINE	.00	.00	.00
1750DM	FUNDRAISERS - DRAMA CLUB	.00	343.00	201.00
1750F	FOOTBALL FUNDRAISER	5,225.50	6,310.00	5,630.00
1750FB	FBLA FUNDRAISER	15,000.25	300.00	.00
1750FC	FUNDRAISING - FCCLA	.00	.00	.00
1750FF	FFA FUNDRAISER	33,180.16	29,230.00	6,162.00
1750GA	PC GAMER FUNDRAISER	.00	.00	.00
1750GB	GIRLS BASKETBALL FUNDRAISER	3,071.65	5,577.00	4,880.50
1750GS	GIRLS SOCCER FUNDRAISER	4,837.55	2,590.00	1,301.00
1750HA	HOSA FUNDRAISING	.00	285.00	.00
1750IC	ILLUMINATI CLUB - REV	.00	.00	.00
1750IR	INTERNATIONAL ROBOTICS FUNDRAI	30.00	.00	.00
1750JR	JROTC FUNDRAISER	17,644.40	19,105.25	9,346.00
1750K	KYA FUNDRAISER	2,940.00	.00	.00
1750KE	KEY (K-KIDS) FUNDRAISER	.00	620.00	555.00
1750KI	FUNDRAISER - K KIDS	.00	.00	.00
1750MD	FUNDRAISING-MASTER OF DESIGN	227.00	.00	.00
1750N	NHS FUNDRAISERS	.00	.00	.00
1750PR	FUNDRAISING PROM	.00	4,710.00	.00
1750RC	ROBOTICS FUNDRAISER	.00	200.00	.00
1750RO	ROTARY FUNDRAISER	26,770.14	45,624.16	5,046.12
1750SC	STUDENT COUNCIL FUND	.00	4,344.00	2,450.00
1750SK	SKILLS FUNDRAISER	.00	.00	.00
1750SL	STLP FUNDRAISER	170.00	625.50	.00
1750SO	FUNDRAISER SCI OLYM	.00	1,372.10	.00
1750ST	STEP TEAM FUNDRAISERS	.00	.00	.00
1750SU	REV. ENTERPRISE STUDENT UNION	150.00	281.00	.00
1750SW	SWIM FUNDRAISER	.00	2,780.00	790.00
1750T	TENNIS FUNDRAISER	.00	.00	.00
1750TL	FUNDRAISING - TEACH & LEARN	.00	.00	.00
1750TR	TRACK FUNDRAISER	3,783.50	3,066.75	.00
1750U	UNITED WAY FUNDRAISER	5,491.91	7,038.25	7,038.25
1750V	VOLLEYBALL FUNDRAISER	.00	.00	.00
1750W	WRESTLING FUNDRAISER	.00	175.00	.00
1750WG	ENTERPRISE FUND - WINTER GUARD	.00	800.00	.00
1750WL	WORLD LANG CLUB FUNDRAISER	.00	.00	.00
1750Y	YEARBOOK FUNDRAISER	32,678.00	11,861.00	4,673.00
1760	BOARD CONTRIBUTIONS (ACTIVITY)	.00	.00	.00
1790	OTHER STUDENT ACTIVITY INCOME	99,219.49	36,428.78	24,834.62
1790A	ARCHERY - OTHER INCOME	.00	.00	.00
1790AR	ART CLUB OTHER INCOME	388.00	310.00	280.00
1790AT	ACADEMIC TEAM OTHER INCOME	160.86	119.16	53.63
1790B	BAND OTHER INCOME	5,151.99	3,269.00	680.00
1790BB	BOYS BASKETBALL OTHER	.00	4,770.00	4,020.00
1790BS	BOYS SOCCER OTHER INCOME	400.00	150.00	150.00
1790BW	OTHER - BOWLING	.00	.00	.00
1790C	CHEER OTHER INCOME	26.00	.00	.00
1790CC	OTHER CROSS COUNTRY	.00	1,500.00	.00

# CHRISTIAN COUNTY BOARD OF EDUCATION



## TENTATIVE BUDGET REPORT FOR FY 2024

SCHOOL ACTIVITY FUNDS (25)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
1790CH	OTHER STUDENT ACTIVITY CHOIR	.00	515.00	.00
1790D	DANCE OTHER INCOME	249.00	.00	.00
1790DL	OTHER STUDENT DRUMLINE	.00	.00	.00
1790DM	OTHER - DRAMA CLUB	.00	.00	.00
1790F	FOOTBALL OTHER INCOME	.00	2,620.13	2,620.13
1790FB	FBLA OTHER INCOME	688.00	1,500.00	1,025.00
1790FC	OTHER - FCCLA	.00	.00	.00
1790FF	FFA OTHER INCOME	15,007.00	8,893.99	6,565.00
1790GA	PC GAMERS OTHER INCOME	.00	.00	.00
1790GB	GIRLS BASKETBALL OTHER INCOME	.00	321.90	321.90
1790GS	GIRLS SOCCER OTHER INCOME	300.00	395.00	395.00
1790JR	JROTC OTHER INCOME	360.00	535.00	.00
1790K	KYA OTHER INCOME	.00	2,927.46	2,797.46
1790KE	KEY CLUB OTHER INCOME	241.50	.00	.00
1790N	NHS OTHER INCOME	375.00	.00	.00
1790S	SOFTBALL OTHER INCOME	.00	.00	.00
1790SC	OTHER STUDENT COUNCIL	.00	20.00	.00
1790SL	STLP - OTHER INCOME	.00	.00	.00
1790SW	SWIM OTHER INCOME	.00	.00	.00
1790T	TENNIS OTHER STUDENT INCOME	.00	.00	.00
1790V	VOLLEYBALL OTHER INCOME	.00	.00	.00
1790W	WRESTLING OTHER INCOME	.00	2,813.95	2,363.95
1790WL	WORLD LANG CLUB OTHER INC	1,463.00	.00	.00
1790Y	YEARBOOK OTHER INCOME	.00	.00	.00
	TOTAL STUDENT ACTIVITIES	947,613.80	818,089.47	445,971.81
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS/DONATIONS	30,863.87	14,120.96	10,069.19
1920A	ARCHERY - DONATIONS	.00	393.38	393.38
1920AR	ART CLUB DONATIONS	.00	.00	.00
1920BB	BOYS BBALL DONATION	.00	2,233.08	.00
1920BF	DONATION - BASS FISHING	.00	393.44	393.44
1920BG	BOYS GOLF DONATIONS	.00	.00	.00
1920BL	DONATION - BASEBALL	.00	6,409.26	1,903.62
1920BS	BOYS SOCCER DONATIONS	555.00	.00	.00
1920BW	DONATIONS - BOWLING	.00	.00	.00
1920C	CHEER DONATIONS	.00	.00	.00
1920CC	DONATION CROSS COUNTRY	.00	.00	.00
1920CH	CHOIR DONATIONS	.00	393.38	393.38
1920DL	DONATIONS DRUMLINE	.00	.00	.00
1920DM	DONATIONS- DRAMA CLUB	.00	.00	.00
1920F	FOOTBALL DONATIONS	.00	3,742.60	2,735.00
1920FB	FBLA DONATIONS	.00	100.00	100.00
1920FF	FFA DONATIONS	6,198.50	13,235.56	1,187.78
1920GB	GIRLS BBALL DONATION	150.00	1,079.00	.00
1920GG	GIRLS GOLF DONATION	.00	.00	.00
1920GS	GIRLS SOCCER DONATION	2,970.00	.00	.00
1920JR	JROTC DONATIONS	.00	.00	.00
1920K	KYA DONATIONS	.00	500.00	.00
1920KE	KEY CLUB DONATIONS	.00	165.00	.00
1920S	SOFTBALL DONATIONS	.00	393.41	393.41

**TENTATIVE BUDGET REPORT FOR FY 2024**

SCHOOL ACTIVITY FUNDS (25)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
1920SL	DONATION STLP	.00	.00	.00
1920SU	DONATIONS STUDENT UNION	.00	250.00	.00
1920T	DONATIONS - TENNIS	.00	393.38	393.38
1920TR	DONATION - TRACK	.00	393.38	393.38
1920V	VOLLEYBALL DONATION	.00	1,036.00	1,036.00
1920W	WRESTLING DONATIONS	.00	759.98	.00
1920WG	WINTERGUARD DONATIONS	.00	4,000.00	.00
1920Y	YEARBOOK DONATION	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	40,737.37	49,991.81	19,391.96
	TOTAL REVENUE FROM LOCAL SOURCES	998,132.38	906,887.32	482,186.31
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	118,699.29	94,561.36	.00
	TOTAL INTERFUND TRANSFERS	118,699.29	94,561.36	.00
	TOTAL OTHER RECEIPTS	118,699.29	94,561.36	.00
	TOTAL RECEIPTS	1,116,831.67	1,001,448.68	482,186.31
	TOTAL REVENUES	1,687,789.69	1,723,017.63	1,203,755.26

## TENTATIVE BUDGET REPORT FOR FY 2024

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	1,350.00	25.00	25.00
0200 EMPLOYEE BENEFITS	717.58	199.06	199.06
0500 OTHER PURCHASED SERVICES	.00	.00	.00
0600 SUPPLIES	893,647.47	1,479,891.17	1,042,093.72
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	1,745.00	11,111.28	9,231.41
0900 OTHER ITEMS	.00	.00	.00
TOTAL 1000 INSTRUCTION	897,460.05	1,491,226.51	1,051,549.19
2200 INSTRUCTIONAL STAFF SUPP SERV			
0600 SUPPLIES	37,222.14	74,494.67	39,612.02
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	37,222.14	74,494.67	39,612.02
2700 STUDENT TRANSPORTATION			
0100 SALARIES PERSONNEL SERVICES	.00	.00	.00
0200 EMPLOYEE BENEFITS	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	10,841.43	21,796.49	14,285.49
TOTAL 2700 STUDENT TRANSPORTATION	10,841.43	21,796.49	14,285.49
5200 FUND TRANSFERS			
0900 OTHER ITEMS	20,962.12	135,499.96	98,308.56
TOTAL 5200 FUND TRANSFERS	20,962.12	135,499.96	98,308.56
TOTAL EXPENDITURES	966,485.74	1,723,017.63	1,203,755.26
TOTAL FOR SCHOOL ACTIVITY FUNDS (25)	721,303.95	.00	.00

**TENTATIVE BUDGET REPORT FOR FY 2024**

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
	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	789,057.00	732,950.00
	TOTAL RESTRICTED	789,057.00	789,057.00	732,950.00
	TOTAL REVENUE FROM STATE SOURCES	789,057.00	789,057.00	732,950.00
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	789,057.00	732,950.00
	TOTAL REVENUES	789,057.00	789,057.00	732,950.00

**TENTATIVE BUDGET REPORT FOR FY 2024**

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	789,057.00	732,950.00
0900	OTHER ITEMS	.00	.00	.00
	TOTAL 4600 SITE IMPROVEMENT	.00	789,057.00	732,950.00
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	92,917.50	.00	.00
	TOTAL 5200 FUND TRANSFERS	92,917.50	.00	.00
	TOTAL EXPENDITURES	92,917.50	789,057.00	732,950.00
	TOTAL FOR CAPITAL OUTLAY FUND (310)	696,139.50	.00	.00



# CHRISTIAN COUNTY BOARD OF EDUCATION



## TENTATIVE BUDGET REPORT FOR FY 2024

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	2,299,769.00	2,465,028.00	2,662,230.00
TOTAL AD VALOREM TAXES		2,299,769.00	2,465,028.00	2,662,230.00
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	5,116.75	2,000.00	2,000.00
TOTAL EARNINGS ON INVESTMENTS		5,116.75	2,000.00	2,000.00
TOTAL REVENUE FROM LOCAL SOURCES		2,304,885.75	2,467,028.00	2,664,230.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	1,314,113.00	1,543,382.00	1,061,156.00
TOTAL RESTRICTED		1,314,113.00	1,543,382.00	1,061,156.00
TOTAL REVENUE FROM STATE SOURCES		1,314,113.00	1,543,382.00	1,061,156.00
OTHER RECEIPTS				
BOND PROCEEDS				
5110	BOND PRINCIPAL PROCEEDS	.00	.00	.00
TOTAL BOND PROCEEDS		.00	.00	.00
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	.00	.00
TOTAL INTERFUND TRANSFERS		.00	.00	.00
TOTAL OTHER RECEIPTS		.00	.00	.00
TOTAL RECEIPTS		3,618,998.75	4,010,410.00	3,725,386.00
TOTAL REVENUES		3,618,998.75	4,010,410.00	3,725,386.00

## TENTATIVE BUDGET REPORT FOR FY 2024

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	1,435,087.21	1,154,487.98
0900 OTHER ITEMS	.00	.00	.00
TOTAL 4600 SITE IMPROVEMENT	.00	1,435,087.21	1,154,487.98
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	2,531,253.90	2,575,322.79	2,570,898.02
TOTAL 5200 FUND TRANSFERS	2,531,253.90	2,575,322.79	2,570,898.02
TOTAL EXPENDITURES	2,531,253.90	4,010,410.00	3,725,386.00
TOTAL FOR BUILDING FUND (5 CENT LEVY) (320)	1,087,744.85	.00	.00

## TENTATIVE BUDGET REPORT FOR FY 2024

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	4,268.17	98,259.09	.00
	TOTAL EARNINGS ON INVESTMENTS	4,268.17	98,259.09	.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	4,268.17	98,259.09	.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	10,000,000.00	.00	.00
	TOTAL RESTRICTED	10,000,000.00	.00	.00
	TOTAL REVENUE FROM STATE SOURCES	10,000,000.00	.00	.00
OTHER RECEIPTS				
BOND PROCEEDS				
5110	BOND PRINCIPAL PROCEEDS	.00	81,140,000.00	.00
5120	PREMIUM ON BONDS	.00	.00	.00
	TOTAL BOND PROCEEDS	.00	81,140,000.00	.00
INTERFUND TRANSFERS				
5210	FUND TRANSFER	712,117.21	25,771,418.80	.00
	TOTAL INTERFUND TRANSFERS	712,117.21	25,771,418.80	.00
EXTRAORDINARY ITEMS				

**TENTATIVE BUDGET REPORT FOR FY 2024**

CONSTRUCTION FUND (360)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
5640	EXTRAORDINARY ITEM	924,178.33	.00	.00
	TOTAL EXTRAORDINARY ITEMS	924,178.33	.00	.00
	TOTAL OTHER RECEIPTS	1,636,295.54	106,911,418.80	.00
	TOTAL RECEIPTS	11,640,563.71	107,009,677.89	.00
	TOTAL REVENUES	11,640,563.71	107,009,677.89	.00

## TENTATIVE BUDGET REPORT FOR FY 2024

CONSTRUCTION FUND (360)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
4500 BUILDING ACQUISITIONS & CONSTRUCTION				
0300	PURCHASED PROF AND TECH SERV	3,876,473.08	.00	.00
0400	PURCHASED PROPERTY SERVICES	1,062,109.00	98,386,943.92	.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00
0600	SUPPLIES	.00	.00	.00
0700	PROPERTY	117,047.52	100,491.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	69,710.00	.00	.00
0840	CONTINGENCY	.00	1,830,897.89	.00
0900	OTHER ITEMS	.00	.00	.00
TOTAL 4500 BUILDING ACQUISITIONS & CONSTRUCTION		5,125,339.60	100,318,332.81	.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	619,199.71	.00	.00
TOTAL 5200 FUND TRANSFERS		619,199.71	.00	.00
TOTAL EXPENDITURES		5,744,539.31	100,318,332.81	.00
TOTAL FOR CONSTRUCTION FUND (360)		5,896,024.40	6,691,345.08	.00

# CHRISTIAN COUNTY BOARD OF EDUCATION



## TENTATIVE BUDGET REPORT FOR FY 2024

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	876,294.45	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	876,294.45	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	876,294.45	.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	1,690,111.28	987,587.70	1,023,937.10
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	1,690,111.28	987,587.70	1,023,937.10
	TOTAL REVENUE FROM STATE SOURCES	1,690,111.28	987,587.70	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	1,391,084.15	.00	.00
	TOTAL UNDEFINED REV TYPE	1,391,084.15	.00	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	1,391,084.15	.00	.00
OTHER RECEIPTS				
BOND PROCEEDS				
5110	BOND PRINCIPAL PROCEEDS	.00	.00	.00
	TOTAL BOND PROCEEDS	.00	.00	.00

## TENTATIVE BUDGET REPORT FOR FY 2024

DEBT SERVICE FUND (400)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
INTERFUND TRANSFERS				
5210	FUND TRANSFER	3,012,567.49	3,077,758.55	3,095,384.14
	TOTAL INTERFUND TRANSFERS	3,012,567.49	3,077,758.55	3,095,384.14
	TOTAL OTHER RECEIPTS	3,012,567.49	3,077,758.55	3,095,384.14
	TOTAL RECEIPTS	6,970,057.37	4,065,346.25	4,119,321.24
	TOTAL REVENUES	6,970,057.37	4,065,346.25	4,119,321.24

## TENTATIVE BUDGET REPORT FOR FY 2024

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	5,089,536.45	4,065,346.25	4,119,321.24
0900	OTHER ITEMS	.00	.00	.00
TOTAL 5100 DEBT SERVICE		5,089,536.45	4,065,346.25	4,119,321.24
5200 FUND TRANSFERS				
0900	OTHER ITEMS	.00	.00	.00
TOTAL 5200 FUND TRANSFERS		.00	.00	.00
TOTAL EXPENDITURES		5,089,536.45	4,065,346.25	4,119,321.24
TOTAL FOR DEBT SERVICE FUND (400)		1,880,520.92	.00	.00



## TENTATIVE BUDGET REPORT FOR FY 2024

FOOD SERVICE FUND (51)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		1,978,026.90	3,051,307.50	2,911,000.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	27,850.39	25,000.00	25,000.00
TOTAL EARNINGS ON INVESTMENTS		27,850.39	25,000.00	25,000.00
FOOD SERVICE				
1611	NON-REIMBURSBLE OTHER FOOD PRG	63,068.05	138,000.00	138,000.00
1629	NON-REIMBURSBLE OTHER FOOD PRG	.00	.00	.00
1650	SUMMER FOOD PROGRAM: LOCAL	3,521.55	.00	.00
1690	FOOD SERVICE REBATES	8,044.67	.00	.00
TOTAL FOOD SERVICE		74,634.27	138,000.00	138,000.00
TOTAL REVENUE FROM LOCAL SOURCES		102,484.66	163,000.00	163,000.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	50,024.92	50,000.00	50,000.00
TOTAL RESTRICTED		50,024.92	50,000.00	50,000.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	REVENUE FOR ON BEHALF PYMTS	311,686.88	.00	.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS		311,686.88	.00	.00
TOTAL REVENUE FROM STATE SOURCES		361,711.80	50,000.00	50,000.00
REVENUE FROM FEDERAL SOURCES				
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	6,687,387.20	5,395,000.00	5,395,000.00
TOTAL RESTRICTED THROUGH THE STATE		6,687,387.20	5,395,000.00	5,395,000.00
UNDEFINED REV TYPE				

## TENTATIVE BUDGET REPORT FOR FY 2024

FOOD SERVICE FUND (51)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
4950	CHILD NUTR PRG DONATED COMMOD	617,587.00	.00	.00
	TOTAL UNDEFINED REV TYPE	617,587.00	.00	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	7,304,974.20	5,395,000.00	5,395,000.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	1,565.00	.00	.00
	TOTAL INTERFUND TRANSFERS	1,565.00	.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	1,565.00	.00	.00
	TOTAL RECEIPTS	7,770,735.66	5,608,000.00	5,608,000.00
	TOTAL REVENUES	9,748,762.56	8,659,307.50	8,519,000.00

## TENTATIVE BUDGET REPORT FOR FY 2024

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	1,972,900.60	1,989,493.00	1,989,493.00
0200 EMPLOYEE BENEFITS	528,635.20	667,726.00	667,726.00
0280 ON-BEHALF	311,686.88	.00	.00
0300 PURCHASED PROF AND TECH SERV	28,637.67	75,915.00	75,915.00
0400 PURCHASED PROPERTY SERVICES	42,125.18	135,106.00	135,106.00
0500 OTHER PURCHASED SERVICES	52,484.77	59,101.00	59,101.00
0600 SUPPLIES	3,233,451.15	2,926,590.76	2,926,590.76
0700 PROPERTY	1,054.49	100,081.00	100,081.00
0800 DEBT SERVICE AND MISCELLANEOUS	5.25	50,000.00	50,000.00
0840 CONTINGENCY	.00	2,255,294.74	1,814,987.24
0900 OTHER ITEMS	.00	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	6,170,981.19	8,259,307.50	7,819,000.00
<b>5200 FUND TRANSFERS</b>			
0900 OTHER ITEMS	414,123.20	400,000.00	700,000.00
TOTAL 5200 FUND TRANSFERS	414,123.20	400,000.00	700,000.00
TOTAL EXPENDITURES	6,585,104.39	8,659,307.50	8,519,000.00
TOTAL FOR FOOD SERVICE FUND (51)	3,163,658.17	.00	.00

# CHRISTIAN COUNTY BOARD OF EDUCATION



## TENTATIVE BUDGET REPORT FOR FY 2024

DAY CARE (52)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		306,736.10	560,214.18	560,214.18
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
COMMUNITY SERVICE ACTIVITIES				
1810	DAY CARE FEES	315,313.00	278,500.00	278,500.00
TOTAL COMMUNITY SERVICE ACTIVITIES		315,313.00	278,500.00	278,500.00
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		315,313.00	278,500.00	278,500.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	5,078.00	2,000.00	2,000.00
TOTAL RESTRICTED		5,078.00	2,000.00	2,000.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	REVENUE FOR ON BEHALF PYMTS	33,590.25	.00	.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS		33,590.25	.00	.00
TOTAL REVENUE FROM STATE SOURCES		38,668.25	2,000.00	2,000.00
REVENUE FROM FEDERAL SOURCES				
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	121,445.00	56,000.00	56,000.00
TOTAL RESTRICTED THROUGH THE STATE		121,445.00	56,000.00	56,000.00
TOTAL REVENUE FROM FEDERAL SOURCES		121,445.00	56,000.00	56,000.00
TOTAL RECEIPTS		475,426.25	336,500.00	336,500.00

TENTATIVE BUDGET REPORT FOR FY 2024

DAY CARE (52)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL REVENUES	782,162.35	896,714.18	896,714.18

## TENTATIVE BUDGET REPORT FOR FY 2024

DAY CARE (52)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
3200 DAY CARE OPERATIONS				
0100	SALARIES PERSONNEL SERVICES	904.36	365,510.97	365,510.97
0200	EMPLOYEE BENEFITS	56.89	63,960.00	63,960.00
0280	ON-BEHALF	33,590.25	.00	.00
0300	PURCHASED PROF AND TECH SERV	80.00	31,920.00	31,920.00
0400	PURCHASED PROPERTY SERVICES	.00	.00	.00
0500	OTHER PURCHASED SERVICES	481.95	8,200.00	8,200.00
0600	SUPPLIES	16,560.24	280,821.46	280,821.46
0700	PROPERTY	104,934.88	145,828.75	145,828.75
0800	DEBT SERVICE AND MISCELLANEOUS	488.33	473.00	473.00
TOTAL 3200 DAY CARE OPERATIONS		157,096.90	896,714.18	896,714.18
TOTAL EXPENDITURES		157,096.90	896,714.18	896,714.18
TOTAL FOR DAY CARE (52)		625,065.45	.00	.00

## TENTATIVE BUDGET REPORT FOR FY 2024

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	.00	.00	.00
5331	SALE OF BUILDINGS	.00	.00	.00
5341	SALE OF EQUIPMENT ETC	-33,334.97	.00	.00
	TOTAL SALE OR COMP FOR LOSS OF ASSETS	-33,334.97	.00	.00
	TOTAL OTHER RECEIPTS	-33,334.97	.00	.00
	TOTAL RECEIPTS	-33,334.97	.00	.00
	TOTAL REVENUES	-33,334.97	.00	.00

# CHRISTIAN COUNTY BOARD OF EDUCATION



## TENTATIVE BUDGET REPORT FOR FY 2024

GOVERNMENTAL ASSETS (8)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0700 PROPERTY	2,899,158.72	.00	.00
TOTAL 1000 INSTRUCTION	2,899,158.72	.00	.00
2100 STUDENT SUPPORT SERVICES			
0700 PROPERTY	369.12	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	369.12	.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0700 PROPERTY	468.66	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	468.66	.00	.00
2300 DISTRICT ADMIN SUPPORT			
0700 PROPERTY	460,932.05	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	460,932.05	.00	.00
2400 SCHOOL ADMIN SUPPORT			
0700 PROPERTY	40,988.26	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	40,988.26	.00	.00
2500 BUSINESS SUPPORT SERVICES			
0700 PROPERTY	339.03	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	339.03	.00	.00
2600 PLANT OPERATIONS & MAINTENANCE			
0700 PROPERTY	1,405,419.89	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	1,405,419.89	.00	.00
2700 STUDENT TRANSPORTATION			
0700 PROPERTY	438,485.54	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	438,485.54	.00	.00
UNDEFINED FUNC			
0700 PROPERTY	.00	.00	.00



## TENTATIVE BUDGET REPORT FOR FY 2024

GOVERNMENTAL ASSETS (8)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL UNDEFINED FUNC	.00	.00	.00
TOTAL EXPENDITURES	5,246,161.27	.00	.00
TOTAL FOR GOVERNMENTAL ASSETS (8)	-5,279,496.24	.00	.00

**TENTATIVE BUDGET REPORT FOR FY 2024**

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	-8,036.20	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	-8,036.20	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	-8,036.20	.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	-8,036.20	.00	.00
	TOTAL REVENUES	-8,036.20	.00	.00

**TENTATIVE BUDGET REPORT FOR FY 2024**

FIXED ASSET FOOD SERVICE (81)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
3100 FOOD SERVICE OPERATION			
0700 PROPERTY	104,993.79	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	104,993.79	.00	.00
TOTAL EXPENDITURES	104,993.79	.00	.00
TOTAL FOR FIXED ASSET FOOD SERVICE (81)	-113,029.99	.00	.00

## TENTATIVE BUDGET REPORT FOR FY 2024

FIXED ASSET FOOD SERVICE (81)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
SUMMARY PAGE			
TOTAL OF REVENUES FUND 1	87,742,762.12	67,243,189.45	66,052,669.00
TOTAL OF EXPENDITURES FUND 1	75,904,707.11	67,243,189.45	66,052,669.00
TOTAL FOR FUND 1	11,838,055.01	.00	.00
TOTAL OF REVENUES FUND 2	22,679,238.98	58,387,463.17	13,725,233.46
TOTAL OF EXPENDITURES FUND 2	22,601,690.58	32,831,431.51	13,725,233.46
TOTAL FOR FUND 2	77,548.40	25,556,031.66	.00
TOTAL OF REVENUES FUND 21	689,974.25	787,494.71	639,693.62
TOTAL OF EXPENDITURES FUND 21	233,182.71	787,494.71	639,693.62
TOTAL FOR FUND 21	456,791.54	.00	.00
TOTAL OF REVENUES FUND 25	1,687,789.69	1,723,017.63	1,203,755.26
TOTAL OF EXPENDITURES FUND 25	966,485.74	1,723,017.63	1,203,755.26
TOTAL FOR FUND 25	721,303.95	.00	.00
TOTAL OF REVENUES FUND 310	789,057.00	789,057.00	732,950.00
TOTAL OF EXPENDITURES FUND 310	92,917.50	789,057.00	732,950.00
TOTAL FOR FUND 310	696,139.50	.00	.00
TOTAL OF REVENUES FUND 320	3,618,998.75	4,010,410.00	3,725,386.00
TOTAL OF EXPENDITURES FUND 320	2,531,253.90	4,010,410.00	3,725,386.00
TOTAL FOR FUND 320	1,087,744.85	.00	.00
TOTAL OF REVENUES FUND 360	11,640,563.71	107,009,677.89	.00
TOTAL OF EXPENDITURES FUND 360	5,744,539.31	100,318,332.81	.00
TOTAL FOR FUND 360	5,896,024.40	6,691,345.08	.00
TOTAL OF REVENUES FUND 400	6,970,057.37	4,065,346.25	4,119,321.24
TOTAL OF EXPENDITURES FUND 400	5,089,536.45	4,065,346.25	4,119,321.24
TOTAL FOR FUND 400	1,880,520.92	.00	.00
TOTAL OF REVENUES FUND 51	9,748,762.56	8,659,307.50	8,519,000.00
TOTAL OF EXPENDITURES FUND 51	6,585,104.39	8,659,307.50	8,519,000.00
TOTAL FOR FUND 51	3,163,658.17	.00	.00
TOTAL OF REVENUES FUND 52	782,162.35	896,714.18	896,714.18
TOTAL OF EXPENDITURES FUND 52	157,096.90	896,714.18	896,714.18
TOTAL FOR FUND 52	625,065.45	.00	.00
TOTAL OF REVENUES FUND 8	-33,334.97	.00	.00
TOTAL OF EXPENDITURES FUND 8	5,246,161.27	.00	.00
TOTAL FOR FUND 8	-5,279,496.24	.00	.00
TOTAL OF REVENUES FUND 81	-8,036.20	.00	.00
TOTAL OF EXPENDITURES FUND 81	104,993.79	.00	.00
TOTAL FOR FUND 81	-113,029.99	.00	.00

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

**TENTATIVE BUDGET REPORT FOR FY 2024**

FIXED ASSET FOOD SERVICE (81)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
GRAND TOTAL OF REVENUES	127,738,745.70	142,496,653.64	95,495,401.52
GRAND TOTAL OF EXPENDITURES	109,072,438.83	116,940,621.98	95,495,401.52
GRAND TOTAL	18,666,306.87	25,556,031.66	.00

## TENTATIVE BUDGET REPORT FOR FY 2024 REPORT OPTIONS

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Fiscal Year for reports	2024	
Projections	2024	20242

Budget Level	3
Include account detail?	N
Output file options	B

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

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