

2017-2018 Tentative Budget



Prepared by the Office of Budget & Staffing

Approved: May 22, 2017

**2017-2018 TENTATIVE
BUDGET
GEN FUND REVENUES**

	2015-2016	2016-2017	2017-2018	Change between 2016-2017 WORKING and 2017-2018 TENTATIVE	
	ACTUAL	WORKING	TENTATIVE	Amount	Percent
Revenue					
Beginning Balance	\$36,459,042	\$49,450,985	\$49,450,985	\$0	
REVENUE FROM LOCAL SOURCES					
AD VALOREM TAXES					
1111 General Real/Tangible Property Tax	\$161,937,877	\$168,933,590	\$179,238,539	\$10,304,949	6.10%
1113 PSC Real/Tangible Property Tax	\$3,818,354	\$6,247,626	\$6,628,731	\$381,105	6.10%
1115 Delinquent Property Tax	\$1,226,079	\$1,500,000	\$1,500,000	\$0	
1116 Distilled Spirits Tax	\$0	\$0	\$0	\$0	
1117 Motor Vehicle Tax	\$11,453,751	\$11,386,439	\$11,784,964	\$398,525	3.50%
1118 Unmined Minerals Tax	\$0	\$0	\$0	\$0	
TOTAL AD VALOREM TAXES	\$178,436,061	\$188,067,655	\$199,152,235	\$11,084,580	5.89%
SALES AND USE TAXES					
1121 Utilities Tax	\$20,903,385	\$22,230,174	\$20,694,351	(\$1,535,823)	-6.91%
TOTAL SALES AND USE TAXES	\$20,903,385	\$22,230,174	\$20,694,351	(\$1,535,823)	-6.91%
INCOME TAXES					
1131 Occupational License Tax	\$36,420,167	\$36,373,784	\$37,719,614	\$1,345,830	3.70%
1131E Occupational License Tax Settleme	\$0	\$0	\$0	\$0	
1140 Penalties & Interest on Taxes	\$0	\$0	\$0	\$0	
1191 Omitted Property Tax	\$764,398	\$1,250,000	\$1,250,000	\$0	
1192 Excise Tax	\$0	\$0	\$0	\$0	
TOTAL INCOME TAXES	\$37,184,565	\$37,623,784	\$38,969,614	\$1,345,830	3.58%
REVENUE - OTHER LOCAL GOV'T UNITS					
1280 Revenue in Lieu of Taxes	\$24,409	\$11,781	\$11,781	\$0	
TOT REV - OTHER LOCAL GOV'T UNITS	\$24,409	\$11,781	\$11,781	\$0	
TUITION					
1310 Tuition from individuals	\$37,683	\$20,940	\$20,940	\$0	
1320 Tuition from KY LSD	\$89,873	\$90,000	\$90,000	\$0	
1330 Tuition from Non-KY LSD	\$0	\$0	\$0	\$0	
1340 Other Tuition	\$0	\$0	\$0	\$0	
TOTAL TUITION	\$127,556	\$110,940	\$110,940	\$0	
TRANSPORTATION FEES					
1410 Transportation Fees - Individuals	\$0	\$0	\$0	\$0	
1420 Transportation Fees - KY LSI	\$0	\$0	\$0	\$0	
1430 Transportation Fees - Non KY LSD	\$0	\$0	\$0	\$0	
1441 Transportation Fees - Non Public St	\$0	\$0	\$0	\$0	
1442 Transportation Fees - Fiscal Ct	\$0	\$0	\$0	\$0	
TOTAL TRANSPORTATION FEES	\$0	\$0	\$0	\$0	
EARNINGS ON INVESTMENTS					
1510 Interest Income	\$139,850	\$139,850	\$139,850	\$0	
1540 Rents from Investment on Property	\$0	\$0	\$0	\$0	
TOTAL EARNINGS ON INVESTMENTS	\$139,850	\$139,850	\$139,850	\$0	
OTHER REV FROM LOCAL SOURCES					
1911 Building Rental	\$204,200	\$143,838	\$143,838	\$0	
1912 Bus Rental	\$200,937	\$417,867	\$417,867	\$0	
1920 Contributions/Donations	\$101,683	\$151,683	\$151,683	\$0	
1930 Gain/Loss on Sale of Assets	\$76,000	\$45,000	\$45,000	\$0	
1932 Gain on Sale of Equipment	\$0	\$0	\$0	\$0	
1942 Textbook Rentals	\$0	\$0	\$0	\$0	

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BUDGET
GEN FUND REVENUES**

	2015-2016	2016-2017	2017-2018	Change between 2016-2017 WORKING and 2017-2018 TENTATIVE	
	ACTUAL	WORKING	TENTATIVE	Amount	Percent
Revenue					
1951 Service to KY LSD	\$0	\$0	\$0		
1952 Service to Non KY LSD	\$0	\$0	\$0		
1980 Refund of Prior Yr. Expenditure	\$0	\$0	\$0		
1990 Miscellaneous Revenue	\$2,366,366	\$2,363,206	\$2,363,206	\$0	
1997 Other Reimbursements	\$628,443	\$550,000	\$550,000	\$0	
TOT OTHER REV FROM LOCAL SOURCES	\$3,577,629	\$3,671,594	\$3,671,594	\$0	
TOTAL REVENUE LOCAL SOURCES	\$240,393,455	\$251,855,778	\$262,750,365	\$10,894,587	4.33%
REVENUE FROM INTERMEDIATE SOURCES					
2100 Unrestricted from Intermediate	\$0	\$0	\$0		
TOTAL REVENUE FROM INTERMEDIATE SOURCES	\$0	\$0	\$0		
REVENUE FROM STATE SOURCES					
STATE PROGRAMS					
3111 SEEK Program	\$97,888,919	\$99,659,940	\$101,265,648	\$1,605,708	1.61%
TOTAL STATE PROGRAMS	\$97,888,919	\$99,659,940	\$101,265,648	\$1,605,708	1.61%
OTHER STATE FUNDING					
3122 Vocational Transportation	\$157,218	\$91,775	\$91,775	\$0	
3125 Bus Driver Training Reimbursement	\$0	\$0	\$0		
3126 Sub Salary Reimbursement (State)	\$0	\$0	\$0		
3127 Flexible Spending Refund	\$0	\$0	\$0		
3128 Audit Reimbursement	\$0	\$0	\$0		
3129 KSB/KSD Transportation Reimburse	\$10,983	\$0	\$0		
TOTAL OTHER STATE FUNDING	\$168,201	\$91,775	\$91,775	\$0	
EXPENDITURE REIMBURSEMENTS					
3131 Miscellaneous Reimbursement	\$0	\$0	\$0		
3131 Nat'l Board Certification Reimburse	\$244,655	\$244,655	\$244,655		
TOTAL EXPENDITURE REIMBURSEMENT	\$244,655	\$244,655	\$244,655	\$0	
RESTRICTED					
3200 Restricted State Revenue	\$0	\$0	\$0		
Revenue in Lieu of Taxes					
3800 Telecommunications Tax (restricted	\$967,483	\$967,633	\$967,633	\$0	
Revenue for/On Behalf Payments					
3900 Revenue for/On Behalf Payments	\$74,957,613	\$76,842,771	\$76,842,771	\$0	
TOT REV FROM STATE SOURCES	\$174,226,871	\$177,806,774	\$179,412,482	\$1,605,708	0.90%
FEDERAL REIMBURSEMENT					
4810 Medicaid Reimbursement	\$212,143	\$212,143	\$212,143	\$0	
TOTAL FEDERAL REIMBURSEMENTS	\$212,143	\$212,143	\$212,143	\$0	
TOTAL REVENUE FROM FEDERAL REIMBU	\$212,143	\$212,143	\$212,143	\$0	
OTHER RECEIPTS					
INTERFUND TRANSFERS					
5210 Fund Transfer	\$0	\$0	\$0		
5220 Indirect Costs Transfer	\$1,117,912	\$1,117,912	\$1,117,912	\$0	
TOTAL INTERFUND TRANSFERS	\$1,117,912	\$1,117,912	\$1,117,912	\$0	
SALE/COMPEN FOR LOSS OF ASSETS					
5311 Sale of Land and Improvements	\$0	\$0	\$0		
5312 Loss Comp - Land & Improvements	\$0	\$0	\$0		
5331 Sale of Buildings	\$0	\$0	\$0		
5332 Loss Comp - Buildings	\$0	\$0	\$0		

**2017-2018 TENTATIVE
BUDGET
GEN FUND REVENUES**

2015-2016	2016-2017	2017-2018	Change between 2016-2017 WORKING and 2017-2018 TENTATIVE	
ACTUAL	WORKING	TENTATIVE	Amount	Percent

Revenue					
5341 Sale of Equipment	\$0	\$0	\$0		
5342 Loss Comp - Equipment Etc	\$0	\$0	\$0		
5500 Capital Lease Proceeds	\$1,964,029	\$0	\$0		
TOT SALE/COMP FOR LOSS OF ASSETS	\$1,964,029	\$0	\$0		
TOTAL OTHER RECEIPTS	\$3,081,941	\$1,117,912	\$1,117,912	\$0	
TOTAL RECEIPTS	\$417,914,410	\$430,992,607	\$443,492,902	\$12,500,295	2.90%
TOTAL REVENUES	\$454,373,452	\$480,443,592	\$492,943,887	\$12,500,295	2.60%

**2017-2018 TENTATIVE
BUDGET
GEN FUND EXPENDITURES**

	2015-2016	2016-2017	2017-2018	Change between 2016-2017 WORKING and 2017-2018 TENTATIVE	
	ACTUAL	WORKING	TENTATIVE	Amount	Percentage
Expenditures					
1000 INSTRUCTION					
0100 Salaries Personnel Services	\$172,181,881	\$184,398,726	\$189,504,434	\$5,105,708	2.77%
0200 Employee Benefits	\$11,243,125	\$12,068,306	\$12,168,327	\$100,021	0.83%
0280 On Behalf	\$61,440,547	\$66,275,089	\$66,275,089		
0300 Purchased Profess & Technica	\$144,248	\$151,921	\$151,921		
0400 Purchased Property Services	\$29,653	\$13,937	\$13,937		
0500 Other Purchased Services	\$199,790	\$224,752	\$224,752		
0600 Supplies & Materials	\$2,875,368	\$3,168,771	\$3,675,120	\$506,349	15.98%
0700 Property	\$435,221	\$362,162	\$362,162		
0800 Miscellaneous	\$1,000,415	\$2,444,042	\$2,444,042		
TOTAL INSTRUCTION	\$249,550,248	\$269,107,706	\$274,819,784	\$5,712,078	2.12%
2100 STUDENT SUPPORT SERVICES					
0100 Salaries Personnel Services	\$17,689,585	\$18,289,986	\$18,889,742	\$599,756	3.28%
0200 Employee Benefits	\$1,057,969	\$1,156,596	\$1,166,485	\$9,889	0.86%
0280 On Behalf	\$2,808,659	\$2,882,510	\$2,882,510		
0300 Purchased Profess & Technica	\$9,517	\$134,295	\$134,295		
0400 Purchased Property Services	\$3,000	\$2,500	\$2,500		
0500 Other Purchased Services	\$15,538	\$34,471	\$34,471		
0600 Supplies & Materials	\$22,735	\$108,495	\$108,495		
0700 Property	\$2,313	\$4,887	\$4,887		
0800 Miscellaneous	\$400	\$100	\$100		
TOTAL STUDENT SUPPORT SER'	\$21,609,716	\$22,613,840	\$23,223,485	\$609,645	2.70%
2200 INSTRUCTIONAL STAFF SUPPORT SERV					
0100 Salaries Personnel Services	\$10,115,485	\$11,720,045	\$12,240,400	\$520,355	4.44%
0200 Employee Benefits	\$805,246	\$983,433	\$1,283,658	\$300,225	30.53%
0280 On Behalf	\$1,606,083	\$1,648,314	\$1,648,314		
0300 Purchased Profess & Technica	\$790,451	\$1,005,650	\$1,005,650		
0400 Purchased Property Services	\$104,765	\$186,586	\$186,586		
0500 Other Purchased Services	\$103,498	\$207,531	\$207,531		
0600 Supplies & Materials	\$1,219,342	\$1,290,555	\$1,290,555		
0700 Property	\$214,960	\$86,575	\$86,575		
0800 Miscellaneous	\$36,999	\$66,363	\$66,363		

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BUDGET
GEN FUND EXPENDITURES**

	2015-2016 ACTUAL	2016-2017 WORKING	2017-2018 TENTATIVE	Change between 2016-2017 WORKING and 2017-2018 TENTATIVE	
				Amount	Percentage
Expenditures					
TOTAL INSTRUC. STAFF SUPPORT SE	\$14,996,829	\$17,195,052	\$18,015,632	\$820,580	4.77%
2300 DISTRICT ADMIN SUPPORT SERV					
0100 Salaries Personnel Services	\$1,655,009	\$1,656,600	\$1,677,900	\$21,300	1.29%
0200 Employee Benefits	\$280,327	\$215,376	\$267,376	\$52,000	24.14%
0280 On Behalf	\$262,774	\$269,683	\$269,683		
0300 Purchased Profess & Technica	\$3,845,064	\$4,103,273	\$4,103,273		
0400 Purchased Property Services	\$40,200	\$52,035	\$52,035		
0500 Other Purchased Services	\$193,811	\$54,214	\$54,214		
0600 Supplies & Materials	\$705,777	\$560,568	\$560,568		
0700 Property	\$7,319	\$8,400	\$8,400		
0800 Miscellaneous	\$157,664	\$581,790	\$581,790		
0840 Contingency	\$0	\$99,018	\$2,000,000	\$1,900,982	
TOTAL DISTRICT ADMIN SUPPORT SE	\$7,147,945	\$7,600,957	\$9,575,239	\$1,974,282	25.97%
2400 SCHOOL ADMIN SUPPORT SERVICES					
0100 Salaries Personnel Services	\$19,604,399	\$20,634,264	\$21,334,576	\$700,312	3.39%
0200 Employee Benefits	\$2,039,284	\$2,066,478	\$2,066,478		
0280 On Behalf	\$3,112,683	\$3,194,528	\$3,194,528		
0300 Purchased Profess & Technica	\$22,959	\$42,723	\$42,723		
0400 Purchased Property Services	\$689,063	\$833,804	\$833,804		
0500 Other Purchased Services	\$48,627	\$81,218	\$81,218		
0600 Supplies & Materials	\$226,852	\$234,925	\$234,925		
0700 Property	\$78,246	\$31,080	\$31,080		
0800 Miscellaneous	\$31,373	\$610,871	\$610,871		
TOTAL SCHOOL ADMIN SUPPORT SERVICE	\$25,853,486	\$27,729,891	\$28,430,203	\$700,312	2.53%
2500 BUSINESS SUPPORT SERVICES					
0100 Salaries Personnel Services	\$7,507,583	\$8,741,855	\$8,841,937	\$100,082	1.14%
0200 Employee Benefits	\$3,381,029	\$5,013,206	\$5,023,270	\$10,064	0.20%
0280 On Behalf	\$1,328,005	\$1,362,924	\$1,362,924		
0300 Purchased Profess & Technica	\$2,456,468	\$2,715,540	\$2,715,540		
0400 Purchased Property Services	\$515,567	\$730,432	\$730,432		

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BUDGET
GEN FUND EXPENDITURES**

	2015-2016	2016-2017	2017-2018	Change between 2016-2017 WORKING and 2017-2018 TENTATIVE	
	ACTUAL	WORKING	TENTATIVE	Amount	Percentage
Expenditures					
0500 Other Purchased Services	\$3,545,295	\$4,218,271	\$4,218,271		
0600 Supplies & Materials	\$1,738,323	\$2,628,399	\$2,628,399		
0700 Property	\$1,836,386	\$3,197,639	\$3,197,639		
0800 Miscellaneous	\$27,727	\$16,657	\$16,657		
0900 Other Uses of Funds	\$0	\$99,428	\$99,428		
TOTAL BUSINESS SUPPORT SERVICES	\$22,336,383	\$28,724,351	\$28,834,497	\$110,146	0.38%
2600 PLANT OPERATION & MAINTENANCE					
0100 Salaries Personnel Services	\$13,999,796	\$15,111,609	\$15,168,609	\$57,000	0.38%
0200 Employee Benefits	\$3,216,014	\$3,592,096	\$3,593,017	\$921	0.03%
0280 On Behalf	\$2,222,814	\$2,281,260	\$2,281,260		
0300 Purchased Profess & Technica	\$375,367	\$799,827	\$799,827		
0400 Purchased Property Services	\$6,330,877	\$11,217,649	\$12,669,149	\$1,451,500	12.94%
0500 Other Purchased Services	\$10,045	\$20,553	\$20,553		
0600 Supplies & Materials	\$11,143,740	\$13,072,077	\$13,882,077	\$810,000	6.20%
0700 Property	\$151,183	\$474,424	\$474,424		
0800 Miscellaneous	\$24,581	\$36,415	\$36,415		
0900 Other Uses of Funds	\$0	\$0	\$0		
TOTAL PLANT OPERATION & MAINTENANC	\$37,474,417	\$46,605,910	\$48,925,331	\$2,319,421	4.98%
2700 STUDENT TRANSPORTATION					
0100 Salaries Personnel Services	\$11,809,429	\$12,864,199	\$13,064,359	\$200,160	1.56%
0200 Employee Benefits	\$2,708,650	\$2,824,207	\$2,874,707	\$50,500	1.79%
0280 On Behalf	\$1,875,039	\$1,924,340	\$1,924,340		
0300 Purchased Profess & Technica	\$39,254	\$54,800	\$54,800		
0400 Purchased Property Services	\$50,236	\$149,756	\$149,756		
0500 Other Purchased Services	\$183,876	\$210,113	\$210,113		
0600 Supplies & Materials	\$2,136,674	\$3,149,473	\$3,149,473		
0700 Property	\$2,020,527	\$130,230	\$130,230		
0800 Miscellaneous	\$6,517	\$4,000	\$4,000		
0900 Other Uses of Funds					
TOTAL STUDENT TRANSPORTATION	\$20,830,202	\$21,311,118	\$21,561,778	\$250,660	1.18%

**2017-2018 TENTATIVE
BUDGET
GEN FUND EXPENDITURES**

	2015-2016 ACTUAL	2016-2017 WORKING	2017-2018 TENTATIVE	Change between 2016-2017 WORKING and 2017-2018 TENTATIVE	
				Amount	Percentage
Expenditures					
3300 COMMUNITY SERVICES					
0100 Salaries Personnel Services	\$50,898	\$191,198	\$194,167	\$2,969	1.55%
0200 Employee Benefits	\$3,048	\$21,726	\$21,928	\$202	0.93%
0280 On Behalf	\$300	\$7,800	\$7,800	\$0	
0300 Purchased Profess & Technica	\$684	\$2,263	\$2,263		
0400 Purchased Property Services	\$1,376	\$16,000	\$16,000		
0500 Other Purchased Services	\$44,773	\$19,953	\$19,953		
0600 Supplies & Materials	\$177	\$500	\$500		
0700 Property	\$1,300	\$1,000	\$1,000		
0800 Miscellaneous	\$0	\$4,040	\$4,040		
TOTAL COMMUNITY SERVICE	\$102,556	\$264,480	\$267,651	\$3,171	1.20%
5100 DEBT SERVICE					
0900 Other Uses of Funds	\$1,251,392	\$1,273,848	\$1,273,848		
Total Debt Service	\$1,251,392	\$1,273,848	\$1,273,848		
5200 FUND TRANSFERS					
0900 Other Uses of Funds	\$3,769,223	\$6,016,439	\$6,016,439		
5300 CONTINGENCY					
0840 Contingency	\$0	\$32,000,000	\$32,000,000		
TOTAL EXPENDITURES	\$404,922,397	\$480,443,592	\$492,943,887	\$12,500,295	2.60%

**2017-2018 TENTATIVE
BUDGET
SPECIAL REVENUE**

	2015-2016 ACTUAL	2016-2017 WORKING	2017-2018 TENTATIVE	Change between 2016-2017 WORKING and 2017-2018 ACTUALS	
				Amount	Percent
Revenue					
Beginning Balance	\$0	\$0	\$0		
RECEIPTS					
REVENUE FROM LOCAL SOURCES					
1200 Revenue from Other Local Sources	\$0	\$0	\$0		
1310 Tuition from Individuals	\$54,246	\$0	\$0		
TOTAL TUITION	\$54,246	\$0	\$0		
EARNINGS ON INVESTMENTS					
1510 Interest Income	\$0	\$0	\$0		
TOTAL EARNINGS ON INVESTMENTS	\$0	\$0	\$0		
FOOD SERVICE					
1624 Non-Reimb Vending Mach Prog	\$3,552	\$0	\$0		
TOTAL STUDENT ACTIVITIES	\$3,552	\$0	\$0		
COMMUNITY SERVICE ACTIVITIES					
1800 Community Service Activities	\$0	\$0	\$0		
TOTAL COMMUNITY SERVICE ACTIVITIES	\$0	\$0	\$0		
OTHER REVENUE FROM LOCAL SOURCES					
1900 Other Revenue from Local Sources	\$241,267	\$245,302	\$246,092	\$790	0.32%
1920 Contributions/Donations	\$122,540	\$128,573	\$124,991	(\$3,582)	-2.79%
1925 Reimbursements (Non-Gvt)	\$0	\$0	\$0		
1951 Service to Ky LSD	\$0	\$0	\$0		
1980 Refund of Prior Yr. Expenditure	\$0	\$0	\$0		
1990 Miscellaneous Revenue	\$122,861	\$98,317	\$125,318	\$27,001	27.46%
2200 Restricted Revenue - Intermediate SRC	\$0	\$0	\$0		
TOTAL OTHER REVENUE OTHER SOURCES	\$486,668	\$472,192	\$496,401	\$24,209	5.13%
TOTAL REVENUE FROM LOCAL SOURCES	\$544,466	\$472,192	\$496,401	\$24,209	5.13%
REVENUE FROM STATE SOURCES					
OTHER STATE FUNDING					
3111 Seek Program	\$0	\$0	\$0		
3900 Revenue for On Behalf Payments					
TOTAL OTHER STATE FUNDING	\$0	\$0	\$0		
RESTRICTED					
3200 Restricted State Revenue	\$14,861,065	\$14,026,734	\$15,158,286	\$1,131,552	8.07%
TOTAL RESTRICTED	\$14,861,065	\$14,026,734	\$15,158,286	\$1,131,552	8.07%
TOTAL REVENUE FROM STATE SOURCES	\$14,861,065	\$14,026,734	\$15,158,286	\$1,131,552	8.07%
REVENUE FROM FEDERAL SOURCES					
FEDERAL SOURCES					
4300 Restricted Direct Federal	\$468,263	\$0	\$0		
4500 Restricted Federal Thru State	\$21,026,319	\$20,583,512	\$21,446,845	\$863,333	4.19%
4700 Federal Revenue Thru Intermediate SRC	\$151,816	\$0	\$0		
4810 Medicare Reimbursement	\$0	\$0	\$0		

**2017-2018 TENTATIVE
BUDGET
SPECIAL REVENUE**

	2015-2016 ACTUAL	2016-2017 WORKING	2017-2018 TENTATIVE	Change between 2016-2017 WORKING and 2017-2018 ACTUALS		
				Amount	Percent	
Revenue						
TOTAL FEDERAL SOURCES	\$21,646,398	\$20,583,512	\$21,446,845	\$863,333	4.19%	
TOT REV FROM FEDERAL SOURCES	\$21,646,398	\$20,583,512	\$21,446,845	\$863,333	4.19%	
OTHER RECEIPTS						
INTERFUND TRANSFERS						
5210 Fund Transfer	\$1,596,896	\$0	\$0			
TOTAL INTERFUND TRANSFERS	\$1,596,896	\$0	\$0			
SALE OR COMPEN FOR LOSS OF ASSETS						
5332 Loss Compensation - Buildings	\$0	\$0	\$0			
5341 Sale of Equipment Etc	\$0	\$0	\$0			
5342 Loss Compen - Equipment Etc	\$0	\$0	\$0			
TOT SALE OR COMPEN LOSS OF ASSETS	\$0	\$0	\$0			
TOTAL OTHER RECEIPTS	\$1,596,896	\$0	\$0			
TOTAL RECEIPTS	\$38,648,825	\$35,082,438	\$37,101,533	\$2,019,095	5.76%	
TOTAL REVENUES	\$38,648,825	\$35,082,438	\$37,101,533	\$2,019,095	5.76%	

**2017-2018 TENTATIVE
BUDGET
SPEC REV EXPENDITURES**

	2015-2016 ACTUAL	2016-2017 WORKING	2017-2018 TENTATIVE	Change between 2016-2017 WORKING and 2017-2018 TENTATIVE	
				Amount	Percent
Expenditures					
1000 INSTRUCTION					
0100 Salaries Personnel Services	\$15,672,282	\$15,230,320	\$15,829,005	\$598,685	3.93%
0200 Employee Benefits	\$3,134,537	\$3,362,163	\$3,197,228	(\$164,935)	-4.91%
0300 Purchased Profess & Technical Ser	\$1,612,057	\$1,409,585	\$1,644,298	\$234,713	16.65%
0400 Purchased Property Services	\$31,748	\$47,667	\$32,383	(\$15,284)	-32.06%
0500 Other Purchased Services	\$433,860	\$533,421	\$442,537	(\$90,884)	-17.04%
0600 Supplies & Materials	\$3,485,367	\$3,138,796	\$3,555,074	\$416,278	13.26%
0700 Property	\$640,975	\$478,819	\$653,795	\$174,976	36.54%
0800 Miscellaneous	\$800,959	\$522,454	\$816,978	\$294,524	56.37%
0900 Other Uses of Funds	\$0	\$0	\$0		
TOTAL INSTRUCTION	\$25,811,785	\$24,723,225	\$26,171,298	\$1,448,073	5.86%
2100 STUDENT SUPPORT SERVICES					
0100 Salaries Personnel Services	\$2,097,609	\$2,162,392	\$2,139,561	(\$22,831)	-1.06%
0200 Employee Benefits	\$662,504	\$746,924	\$664,569	(\$82,355)	-11.03%
0300 Technical Ser	\$1,950	\$5,800	\$1,989	(\$3,811)	-65.71%
0400 Purchased Property Services	\$0	\$0	\$0		
0500 Other Purchased Services	\$27,009	\$31,900	\$27,549	(\$4,351)	-13.64%
0600 Supplies & Materials	\$27,919	\$31,925	\$28,477	(\$3,448)	-10.80%
0700 Property	\$0	\$29,489	\$0	(\$29,489)	
0800 Miscellaneous	\$3,739	\$19,550	\$3,814	(\$15,736)	-80.49%
0900 Other Uses of Funds	\$0	\$20,511	\$0	(\$20,511)	
TOTAL STUDENT SUPPORT SERVICES	\$2,820,730	\$3,048,491	\$2,865,960	(\$182,531)	-5.99%
2200 INSTRUCTIONAL STAFF SUPPORT SERV					
0100 Salaries Personnel Services	\$2,519,591	\$1,575,369	\$1,837,532	\$262,163	16.64%
0200 Employee Benefits	\$443,698	\$389,559	\$452,572	\$63,013	16.18%
0300 Technical Ser	\$145,200	\$82,157	\$148,104	\$65,947	80.27%
0400 Purchased Property Services	\$0	\$0	\$0		
0500 Other Purchased Services	\$38,721	\$37,972	\$39,495	\$1,523	4.01%
0600 Supplies & Materials	\$72,031	\$65,477	\$73,472	\$7,995	12.21%
0700 Property	\$0	\$0	\$0		
0800 Miscellaneous	\$2,231	\$0	\$2,276	\$2,276	#DIV/0!
0900 Other Uses of Funds	\$0	\$0	\$0		
TOT INSTRUC. STAFF SUPPORT SERVICES	\$3,221,472	\$2,150,534	\$2,553,451	\$402,917	18.74%
2300 DISTRICT ADMIN SUPPORT SERVICES					
0100 Salaries Personnel Services	\$4,580	\$0	\$0		
0200 Employee Benefits Purchased Profess &	\$347	\$0	\$0		
0300 Technical Ser	\$128	\$0	\$0		
0500 Other Purchased Services	\$0	\$0	\$0		
0600 Supplies & Materials	\$20,833	\$0	\$0		

**2017-2018 TENTATIVE
BUDGET
SPEC REV EXPENDITURES**

	2015-2016 ACTUAL	2016-2017 WORKING	2017-2018 TENTATIVE	Change between 2016-2017 WORKING and 2017-2018 TENTATIVE	
				Amount	Percent
Expenditures					
0700 Property	\$0	\$0	\$0		
0800 Miscellaneous	\$0	\$0	\$0		
0900 Other Uses of Funds	\$0	\$0	\$0		
TOT. DISTRICT ADMIN SUPPORT SERVICES	\$25,888	\$0	\$0		
2400 SCHOOL ADMINISTRATIVE SUPPORT					
0100 Salaries Personnel Services	\$336,717	\$314,473	\$343,451	\$28,978	9.21%
0200 Employee Benefits	\$37,762	\$39,212	\$38,517	(\$695)	-1.77%
0400 Purchased Property Services	\$0	\$0	\$0		
0600 Supplies & Materials	\$0	\$0	\$0		
0800 Miscellaneous	\$0	\$0	\$0		
TOTAL SCHOOL ADMIN SUPPORT	\$374,479	\$353,685	\$381,969	\$28,284	8.00%
2500 BUSINESS SUPPORT SERVICES					
0100 Salaries Personnel Services	\$859,452	\$38,753	\$276,375	\$237,622	613.17%
0200 Employee Benefits	\$536	\$2,331	\$547	(\$1,784)	-76.55%
0300 Technical Ser	\$28,614	\$0	\$29,186	\$29,186	
0400 Purchased Property Services	\$0	\$0	\$0		
0500 Other Purchased Services	\$31,825	\$45,586	\$32,462	(\$13,125)	-28.79%
0600 Supplies & Materials	\$59,294	\$7,825	\$60,480	\$52,655	672.91%
0700 Property	\$717,763	\$27,456	\$28,500	\$1,044	3.80%
0800 Miscellaneous	\$0	\$0	\$0		
TOTAL BUSINESS SUPPORT SERVICES	\$1,697,484	\$121,951	\$427,549	\$305,598	250.59%
2600 PLANT OPERATION & MAINTENANCE					
0100 Salaries Personnel Services	\$80,526	\$125,434	\$82,137	(\$43,297)	-34.52%
0200 Employee Benefits	\$20,030	\$30,462	\$20,431	(\$10,031)	-32.93%
0300 Technical Ser	\$0	\$0	\$0		
0400 Purchased Property Services	\$0	\$0	\$0		
0500 Other Purchased Services	\$0	\$0	\$0		
0600 Supplies & Materials	\$0	\$0	\$0		
0700 Property	\$0	\$0	\$0		
0800 Miscellaneous	\$0	\$0	\$0		
TOTAL PLANT OPERATION & MAINTENANC	\$100,556	\$155,896	\$102,567	(\$53,329)	-34.21%
2700 STUDENT TRANSPORTATION					
0600 Supplies & Materials	\$0	\$0	\$0		
TOTAL STUDENT TRANSPORTATION	\$0	\$0	\$0		
2900 OTHER INSTRUCTIONAL					
0100 Salaries Personnel Services	\$62,862	\$0	\$0		
0200 Employee Benefits	\$25,690	\$0	\$0		

**2017-2018 TENTATIVE
BUDGET
SPEC REV EXPENDITURES**

	2015-2016 ACTUAL	2016-2017 WORKING	2017-2018 TENTATIVE	Change between 2016-2017 WORKING and 2017-2018 TENTATIVE	
				Amount	Percent
Expenditures					
TOTAL OTHER INSTRUCTIONAL	\$88,552	\$0	\$0		
3100 FOOD SERVICE OPERATION					
0100 Salaries Personnel Services	\$0	\$0	\$0		
0200 Employee Benefits	\$0	\$0	\$0		
0300 Technical Ser	\$0	\$0	\$0		
0500 Other Purchased Services	\$0	\$0	\$0		
0600 Supplies & Materials	\$0	\$0	\$0		
0700 Property	\$0	\$0	\$0		
Total Food Service Operation	\$0	\$0	\$0		
3300 COMMUNITY SERVICES OPERATIONS					
0100 Salaries Personnel Services	\$2,292,948	\$2,362,430	\$2,338,807	(\$23,623)	-1.00%
0200 Employee Benefits	\$116,984	\$128,586	\$119,324	(\$9,262)	-7.20%
0300 Technical Ser	\$50,868	\$49,427	\$51,885	\$2,458	4.97%
0400 Purchased Property Services	\$99	\$175	\$101	(\$74)	-42.30%
0500 Other Purchased Services	\$14,624	\$18,387	\$14,916	(\$3,471)	-18.87%
0600 Supplies & Materials	\$151,386	\$98,261	\$154,414	\$56,153	57.15%
0700 Property	\$0	\$0	\$0		
0800 Miscellaneous	\$21,310	\$16,418	\$23,821	\$7,403	45.09%
0900 Other Uses of Funds	\$0	\$0	\$0		
TOTAL COMMUN SERV OPER.	\$2,648,219	\$2,673,684	\$2,703,268	\$29,584	1.11%
4200 SITE IMPROVEMENT					
0700 Property	\$0	\$0	\$0		
TOTAL SITE IMPROVEMENT	\$0	\$0	\$0		
5200 FUND TRANSFERS					
0900 Other Uses of Funds	\$1,858,306	\$1,854,972	\$1,895,472	\$40,500	2.18%
TOTAL FUND TRANSFERS	\$1,858,306	\$1,854,972	\$1,895,472	\$40,500	2.18%
TOT EXPEND SPECIAL REV FUND (2)	\$38,647,471	\$35,082,438	\$37,101,533	\$2,019,095	5.76%

**2017-2018 TENTATIVE
BUDGET
CAPITAL OUTLAY FUND (310)**

	2015-2016 ACTUAL	2016-2017 WORKING	2017-2018 TENTATIVE	Change between 2016- 2017 WORKING and 2017- 2018 TENTATIVE	
				Amount	Percent
Revenue					
Beginning Balance	\$16,803	\$739,484	\$18,000	(\$721,484)	-97.57%
RECEIPTS					
REVENUE FROM LOCAL SOURCES					
EARNINGS ON INVESTMENTS					
1510 Interest Income	\$3,500	\$3,800	\$3,800	\$0	
TOTAL EARNINGS ON INVESTMENTS	\$3,500	\$3,800	\$3,800	\$0	
TOTAL REVENUE FROM LOCAL SOURCES	\$3,500	\$3,800	\$3,800	\$0	
REVENUE FROM STATE SOURCES					
STATE PROGRAMS					
3111 SEEK Program	\$0	\$0	\$0		
TOTAL STATE PROGRAMS	\$0	\$0	\$0		
RESTRICTED					
3200 Restricted State Revenue	\$3,613,012	\$3,627,076	\$3,650,000	\$22,924	0.63%
TOTAL RESTRICTED	\$3,613,012	\$3,627,076	\$3,650,000	\$22,924	0.63%
TOTAL REVENUE FROM STATE SOURCES	\$3,613,012	\$3,627,076	\$3,650,000	\$22,924	0.63%
OTHER RECEIPTS					
INTERFUND TRANSFERS					
5210 Fund Transfer	\$0	\$0	\$0		
TOTAL INTERFUND TRANSFERS	\$0	\$0	\$0		
TOTAL OTHER RECEIPTS	\$0	\$0	\$0		
TOTAL RECEIPTS	\$3,616,512	\$3,630,876	\$3,653,800	\$22,924	0.63%
TOTAL REVENUES	\$3,633,315	\$4,370,360	\$3,671,800	(\$698,560)	-15.98%

Expenditures					
4100 SITE ACQUISITION					
0500 Other Purchased Services	\$0	\$0	\$0		
0700 Property	\$0	\$0	\$0		
TOTAL SITE ACQUISITION	\$0	\$0	\$0		
4200 SITE IMPROVEMENT					
0300 Purchasd Profes & Tech Services	\$0	\$0	\$0		
0400 Purchased Property Services	\$0	\$0	\$0		
0700 Property	\$0	\$0	\$0		
TOTAL SITE IMPROVEMENT	\$0	\$0	\$0		
4500 NEW BUILDING CONSTRUCTION					
0300 Purchasd Profes & Tech Services	\$0	\$0	\$0		
0400 Purchased Property Services	\$0	\$0	\$0		
0700 Property	\$0	\$0	\$0		
TOTAL NEW BUILDING CONSTRUCTION	\$0	\$0	\$0		
4600 BLDG RENOVATIONS/ADDITIONS					
0300 Purchasd Profes & Tech Services	\$0	\$0	\$0		
0400 Purchased Property Services	\$0	\$0	\$0		
0700 Property	\$0	\$0	\$0		
TOTAL BLDG RENOVATIONS/ADDITIONS	\$0	\$0	\$0		
5100 DEBT SERVICE					
0300 Purchasd Profes & Tech Services	\$0	\$0	\$0		
0400 Purchased Property Services	\$0	\$0	\$0		

**2017-2018 TENTATIVE
BUDGET
CAPITAL OUTLAY FUND (310)**

	2015-2016 ACTUAL	2016-2017 WORKING	2017-2018 TENTATIVE	Change between 2016- 2017 WORKING and 2017- 2018 TENTATIVE	
				Amount	Percent
0800 Miscellaneous	\$0	\$0	\$0		
0900 Other Uses of Funds	\$0	\$0	\$0		
TOTAL DEBT SERVICE	\$0	\$0	\$0		
5200 FUND TRANSFERS					
0900 Other Uses of Funds	\$2,890,732	\$4,370,360	\$3,671,800	(\$698,560)	-15.98%
TOTAL FUND TRANSFERS	\$2,890,732	\$4,370,360	\$3,671,800	(\$698,560)	-15.98%
TOTAL EXPENDITURES	\$2,890,732	\$4,370,360	\$3,671,800	(\$698,560)	-15.98%

**2017-2018 TENTATIVE
BUDGET
BUILDING FUND 320**

	2015-2016 ACTUAL	2016-2017 WORKING	2017-2018 TENTATIVE	Change between 2016-2017 WORKING and 2017-2018 TENTATIVE	
				Amount	Percent
Revenue					
Beginning Balance	\$133,798	\$137,812	\$140,568	\$2,756	2.00%
RECEIPTS					
REVENUE FROM LOCAL SOURCES					
AD VALOREM TAXES					
1111 General Real Property Tax	\$27,153,212	\$28,318,733	\$28,510,873	\$192,140	0.68%
1113 PSC Real Property Tax	\$639,475	\$703,651	\$671,449	(\$32,202)	-4.58%
1115 Delinquent Property Tax	\$0	\$0	\$0		
1116 Distilled Spirits Tax	\$0	\$0	\$0		
1117 Motor Vehicle Tax	\$910,169	\$1,094,177	\$955,677	(\$138,500)	-12.66%
1118 Unmined Minerals Tax	\$0	\$0	\$0		
TOTAL AD VALOREM TAXES	\$28,702,856	\$30,116,561	\$30,137,999	\$21,438	0.07%
INCOME TAXES					
1140 Penalties & Interest on Taxes	\$0	\$0	\$0		
1191 Omitted Property Tax	\$0	\$0	\$0		
1192 Excise Tax	\$0	\$0	\$0		
TOTAL INCOME TAXES	\$0	\$0	\$0		
EARNINGS ON INVESTMENTS					
1510 Interest Income	\$7,078	\$7,255	\$7,432	\$177	2.44%
TOTAL EARNINGS ON INVESTMENTS	\$7,078	\$7,255	\$7,432	\$177	2.44%
TOTAL REVENUE LOCAL SOURCES	\$28,709,934	\$30,123,816	\$30,145,431	\$21,615	0.07%
REVENUE FROM STATE SOURCES					
RESTRICTED					
3200 Restricted State Revenue	0	0	0		
TOTAL RESTRICTED	0	0	0		
TOT REV FROM STATE SOURCI	0	0	0		
OTHER RECEIPTS					
INTERFUND TRANSFERS					
5210 Fund Transfer	\$0	\$0	\$0		
TOTAL INTERFUND TRANSFERS	\$0	\$0	\$0		
SALE/COMPEN FOR LOSS OF ASSETS					
5311 Sale of Land and Improvements	\$0	\$0	\$0		
5312 Loss Comp - Land & Improvements	\$0	\$0	\$0		
5331 Sale of Buildings	\$0	\$0	\$0		
5332 Loss Comp - Buildings	\$0	\$0	\$0		
5341 Sale of Equipment Etc	\$0	\$0	\$0		
5342 Loss Comp - Equipment Etc	\$0	\$0	\$0		
TOT SALE/COMP FOR LOSS OF ASSETS	\$0	\$0	\$0		
TOTAL OTHER RECEIPTS	\$0	\$0	\$0		
TOTAL RECEIPTS	\$28,709,934	\$30,123,816	\$30,145,431	\$21,615	0.07%
TOTAL REVENUES	\$28,843,732	\$30,261,628	\$30,285,999	\$24,371	0.08%

**2017-2018 TENTATIVE
BUDGET
BUILDING FUND 320**

2015-2016 ACTUAL	2016-2017 WORKING	2017-2018 TENTATIVE	Change between 2016-2017 WORKING and 2017-2018 TENTATIVE	
			Amount	Percent

Expenditures					
4100 SITE ACQUISITION					
0300 Purchasd Profes & Tech Services	\$0	\$0	\$0		
0700 Property	\$0	\$0	\$0		
TOTAL SITE ACQUISITION	\$0	\$0	\$0		
4200 SITE IMPROVEMENT					
0300 Purchasd Profes & Tech Services	\$0	\$0	\$0		
0400 Purchased Property Services	\$0	\$0	\$0		
0700 Property	\$0	\$0	\$0		
TOTAL SITE IMPROVEMENT	\$0	\$0	\$0		
4500 NEW BUILDING CONSTRUCTION					
0300 Purchasd Profes & Tech Services	\$0	\$0	\$0		
0400 Purchased Property Services	\$0	\$0	\$0		
0900 Other Uses of Funds	\$0	\$0	\$0		
TOTAL NEW BUILDING CONSTRUCTION	\$0	\$0	\$0		
4600 BLDG RENOVATIONS/ADDITIONS					
0300 Purchasd Profess & Tech Services	\$0	\$0	\$0		
0400 Purchased Property Services	\$0	\$0	\$0		
0700 Property	\$0	\$0	\$0		
TOTAL BLDG RENOVATIONS/ADDITIONS	\$0	\$0	\$0		
5100 DEBT SERVICE					
0300 Purchasd Profess & Tech Services	\$0	\$0	\$0		
0400 Purchased Property Services	\$0	\$0	\$0		
0800 Miscellaneous	\$0	\$0	\$0		
0900 Other Uses of Funds	\$0	\$0	\$0		
TOTAL DEBT SERVICE	\$0	\$0	\$0		
5200 FUND TRANSFERS					
0900 Other Uses of Funds	\$28,843,732	\$30,261,628	\$30,285,999	\$24,371	0.08%
TOTAL FUND TRANSFERS	\$28,843,732	\$30,261,628	\$30,285,999	\$24,371	0.08%
TOTAL EXPENDITURES	\$28,843,732	\$30,261,628	\$30,285,999	\$24,371	0.08%

**2017-2018 TENTATIVE
BUDGET
FOOD SERVICE FUND (51)**

	2015-2016 ACTUAL	2016-2017 WORKING	2017-2018 TENTATIVE	Change between 2015-2016 ACTUALS and 2016-2017 WORKING	
				Amount	Percent
Revenue					
Beginning Balance	\$4,322,272	\$5,500,237	\$4,408,717	(\$1,091,520)	-19.84%
RECEIPTS					
REVENUE FROM LOCAL SOURCES					
EARNINGS ON INVESTMENTS					
1510 Interest Income	\$652	\$0	\$0		
TOTAL EARNINGS ON INVESTMENTS	\$652	\$0	\$0		
FOOD SERVICE					
1600 FOOD SERVICE	\$3,902,424	\$10,641,000	\$11,287,640	\$646,640	6.08%
TOTAL FOOD SERVICE	\$3,902,424	\$10,641,000	\$11,287,640	\$646,640	6.08%
OTHER REVENUE FROM LOCAL SOURCES					
1900 Miscellaneous Revenue	\$112,638	\$404,200	\$114,891	(\$289,309)	-71.58%
TOT OTHER REV FROM LOCAL SOURCES	\$112,638	\$404,200	\$114,891	(\$289,309)	-71.58%
TOT REVENUE FROM LOCAL SOURCES	\$4,015,714	\$11,045,200	\$11,402,531	\$357,331	3.24%
REVENUE FROM STATE SOURCES					
RESTRICTED					
3200 Restricted State Revenue	\$190,156	\$250,000	\$193,959	(\$56,041)	-22.42%
TOTAL RESTRICTED	\$190,156	\$250,000	\$193,959	(\$56,041)	-22.42%
OTHER STATE FUNDING					
3900 Revenue for/on Behalf Payments	\$1,166,289	\$1,207,755	\$1,189,615	(\$18,140)	-1.50%
TOT REVENUE FROM STATE SOURCES	\$1,356,445	\$1,457,755	\$1,383,574	(\$74,181)	-5.09%
REVENUE FROM FEDERAL SOURCES					
FEDERAL SOURCES					
4500 Restricted Federal thru State	\$16,194,551	\$18,286,400	\$16,518,442	(\$1,767,958)	-9.67%
4950 Donated Commodities	\$1,256,413	\$0	\$0		
TOTAL FEDERAL SOURCES	\$17,450,964	\$18,286,400	\$16,518,442	(\$1,767,958)	-9.67%
TOT REV FROM FEDERAL SOURCES	\$17,450,964	\$18,286,400	\$16,518,442	(\$1,767,958)	-9.67%
TOTAL RECEIPTS	\$22,823,123	\$30,789,355	\$29,304,547	(\$1,484,808)	-4.82%
TOT REV FOOD SERVICE FUND(51)	\$27,145,395	\$36,289,592	\$33,713,264	(\$2,576,328)	-7.10%
Expenditures					
SYSTEM WIDE					
0100 Salaries Personnel Services	\$0	\$0	\$0		
0200 Employee Benefits	\$0	\$0	\$0		
TOTAL SYSTEM WIDE	\$0	\$0	\$0		
3100 FOOD SERVICE OPERATIONS					
0100 Salaries Personnel Services	\$7,345,559	\$11,137,333	\$11,986,470	\$849,137	7.62%
0200 Employee Benefits	\$2,858,676	\$3,397,307	\$2,915,850	(\$481,457)	-14.17%
0400 Purchased Property Services	\$399,864	\$1,057,583	\$407,861	(\$649,722)	-61.43%
0500 Other Purchased Services	\$52,494	\$181,490	\$53,544	(\$127,946)	-70.50%
0600 Supplies & Materials	\$10,728,172	\$18,888,809	\$18,078,961	(\$809,848)	-4.29%
0700 Property	\$265,273	\$1,627,070	\$270,578	(\$1,356,492)	-83.37%
0800 Miscellaneous	\$0	\$0	\$0		
0900 Other Uses of Funds	\$0	\$0	\$0		
TOTAL FOOD SERVICE OPERATIONS	\$21,650,038	\$36,289,592	\$33,713,264	(\$2,576,328)	-7.10%
TOTAL EXPENDITURES	\$21,650,038	\$36,289,592	\$33,713,264	(\$2,576,328)	-7.10%

2017-2018 TENTATIVE BUDGET

Function Code Listing

1000 INSTRUCTION

School's Regular Instruction
School's Special Instruction

2100 STUDENT SUPPORT SERVICES

Pupil Personnel Services	Parent Involvement
School's Guidance Counseling	Audiology
School Social Workers	Physical Therapists
Psychologist	Special Education Related Services
Speech Therapists	
Occupational Therapists	

2200 INSTRUCTIONAL STAFF SUPPORT SERVICES

Student Achievement	School's Libraries
Language Arts Services	Instructional Technology
School Improvement Services	Media Services
Social Studies Services	Educational Television
Science Services	Special Education Coordinator
Gifted and Talented Services	Elementary Directors
Vocational/Business Services	Middle School Director
Vocational/Career Services	High School Director
Student and Program Assessment	English as a Second Language
At-Risk Programs	Distinguished Educators
Reading Recovery	EBCE
Health & Fitness	Assessment
Fine Arts & Music Services	
Foreign Language Services	
Interdisciplinary Studies	
Preschool/Primary Services	
Alternative Programs	
Mathematics Services	
Professional Development	

2300 DISTRICT ADMINISTRATIVE SUPPORT SERVICES

School Board Activities
Tax Assessment & Collection
Superintendent's Office
Legal Services
Community and Government Relations
Equity/SBDM/Diversity

2400 SCHOOL ADMINISTRATIVE SUPPORT SERVICES

Elementary Staff Assistants
School's Principal Office
Associate Principals

2500 BUSINESS SUPPORT SERVICES

2017-2018 TENATIVE BUDGET

Function Code Listing

Finance Officer Office
Accounting Office
Risk Management/Insurance
Printing & Duplicating
District-Wide Financial Services
Budget and Staffing
Warehouse/Purchasing/Textbook
Chief Operating Officer
Administrative Technology

2600 PLANT OPERATION & MAINTENANCE

Law Enforcement Services
School's Building Operations
Maintenance Shop Operations
Plant Operations
Physical Support Services

2700 STUDENT TRANSPORTATION

Transportation Services

3300 COMMUNITY SERVICE OPERATIONS

Community Education