

09/21/2026 13:07
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BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 1
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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES					
0999 BEGINNING BALANCE					
TOTAL 0999 BEGINNING BALANCE			2,015,192.94	1,152,672.11	2,584,635.91
RECEIPTS					
REVENUE FROM LOCAL SOURCES					
AD VALOREM TAXES					
110	1111	GENERAL REAL PROPERTY TAX	7,276,914.12	7,601,257.14	7,458,949.97
110	1113	PSC REAL PROPERTY TAX	2,063,627.52	2,071,817.80	2,071,817.80
110	1115	DELINQUENT PROPERTY TAX	308,510.56	321,088.60	225,000.00
110	1117	MOTOR VEHICLE TAX	1,730,911.60	1,733,745.95	1,733,745.95
110	1118	UNMINED MINERALS TAX	6,702.63	1,997.02	2,000.00
TOTAL AD VALOREM TAXES			11,386,666.43	11,729,906.51	11,491,513.72
SALES & USE TAXES					
110	1121	UTILITIES TAX	2,881,702.04	2,679,479.76	2,679,479.76
TOTAL SALES & USE TAXES			2,881,702.04	2,679,479.76	2,679,479.76
OTHER TAXES					
110	1191	OMITTED PROPERTY TAX	40,841.85	68,817.92	15,000.00
TOTAL OTHER TAXES			40,841.85	68,817.92	15,000.00
REVENUE OTHER LOCAL GOVERNMENT UNITS					
110	1280	REVENUE IN LIEU OF TAXES	.00	477,188.97	450,000.00
TOTAL REVENUE OTHER LOCAL GOVERNMENT UNITS			.00	477,188.97	450,000.00
TUITION					
110	1310	TUITION FROM INDIVIDUALS	.00	3,763.56	.00
TOTAL TUITION			.00	3,763.56	.00
EARNINGS ON INVESTMENTS					
110	1510	INTEREST INCOME	250,912.26	180,644.11	150,000.00
TOTAL EARNINGS ON INVESTMENTS			250,912.26	180,644.11	150,000.00
OTHER REVENUE FROM LOCAL SOURCES					
110	1920	CONTRIBUTIONS/DONATIONS	493,976.60	.00	.00

GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
110	1920	075X	CONTRIBUTIONS/DONATIONS	262.00	50.00	.00
110	1980		REFUND OF PRIOR YR EXPENDITURE	192.44	.00	.00
110	1990		MISCELLANEOUS REVENUE	319,091.33	306,072.99	300,000.00
110	1990	075X	MISCELLANEOUS REVENUE	.00	1,330.00	650.33
110	1990	135X	MISCELLANEOUS REVENUE	.00	238.05	300.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES				813,522.37	307,691.04	300,950.33
TOTAL REVENUE FROM LOCAL SOURCES				15,373,644.95	15,447,491.87	15,086,943.81
REVENUE FROM STATE SOURCES						
STATE PROGRAM						
110	3111		SEEK PROGRAM	11,897,252.00	12,262,975.00	11,965,048.00
TOTAL STATE PROGRAM				11,897,252.00	12,262,975.00	11,965,048.00
OTHER STATE FUNDING						
110	3122		VOCATIONAL TRANSPORTATION	596.00	787.00	1,000.00
TOTAL OTHER STATE FUNDING				596.00	787.00	1,000.00
EXPENDITURE REIMBURSEMENTS						
110	3130		NAT'L BOARD CERTIFIED TEACHER	35,000.00	26,859.40	15,000.00
110	3131		MISC. STATE REIMBURSEMENT	4,178.63	.00	.00
110	3132		SPEECH LANG PATHOLOGIST REIMB	.00	4,000.00	.00
TOTAL EXPENDITURE REIMBURSEMENTS				39,178.63	30,859.40	15,000.00
REVENUE IN LIEU OF TAXES/STATE						
110	3800		REV IN LIEU OF TAXES/STATE	48,826.09	54,255.80	54,255.80
TOTAL REVENUE IN LIEU OF TAXES/STATE				48,826.09	54,255.80	54,255.80
REVENUE FOR ON BEHALF PAYMENTS						
110	3900		REV ON-BEHALF PMTS/STATE	10,178,416.13	10,780,062.22	10,781,561.72
110	3900	16MX	REV ON-BEHALF PMTS/STATE	64,028.02	59,731.03	59,731.03
TOTAL REVENUE FOR ON BEHALF PAYMENTS				10,242,444.15	10,839,793.25	10,841,292.75
TOTAL REVENUE FROM STATE SOURCES				22,228,296.87	23,188,670.45	22,876,596.55
REVENUE FROM FEDERAL SOURCES						
RESTRICTED DIRECT						
110	4300		RESTRICTED DIRECT FEDERAL	52,711.54	73,521.92	75,000.00

09/21/2026 13:07
9045tbro

BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 3
glkykbd

GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL RESTRICTED DIRECT				52,711.54	73,521.92	75,000.00
FEDERAL REIMBURSEMENT						
110	4810	MEDICAID REIMBURSEMENT		274,962.71	202,726.00	165,000.00
TOTAL FEDERAL REIMBURSEMENT				274,962.71	202,726.00	165,000.00
TOTAL REVENUE FROM FEDERAL SOURCES				327,674.25	276,247.92	240,000.00
OTHER RECEIPTS						
INTERFUND TRANSFERS						
110	5210	FUND TRANSFER		.00	27,412.95	.00
110	5210	BFFT	FUND TRANSFER	270,994.00	276,819.00	.00
110	5210	COFT	FUND TRANSFER	.00	253,184.00	89,615.00
TOTAL INTERFUND TRANSFERS				270,994.00	557,415.95	89,615.00
SALE OR COMP FOR LOSS OF ASSETS						
110	5341	SALE OF EQUIPMENT ETC		150.00	.00	2,000.00
110	5342	LOSS COMP - EQUIPMENT ETC		85,403.00	.00	10,000.00
TOTAL SALE OR COMP FOR LOSS OF ASSETS				85,553.00	.00	12,000.00
LOAN PROCEEDS						
110	5400	LOAN PROCEEDS		1,500,000.00	.00	.00
TOTAL LOAN PROCEEDS				1,500,000.00	.00	.00
CAPITAL LEASE PROCEEDS						
110	5500	CAPITAL LEASE PROCEEDS		326,195.00	.00	.00
TOTAL OTHER RECEIPTS				2,182,742.00	557,415.95	101,615.00
TOTAL RECEIPTS				40,112,358.07	39,469,826.19	38,305,155.36
TOTAL REVENUES				42,127,551.01	40,622,498.30	40,889,791.27

09/21/2026 13:07
9045tbro

BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 4
glkykdb

GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES						
1000 INSTRUCTION						
0100 SALARIES PERSONNEL SERVICES						
0001011	0110	130X	CERTIFIED PERMANENT SALARY	80,498.00	63,652.92	62,500.00
0001011	0112		CERTIFIED EXTRA SERVICE	.00	675.77	.00
0001011	0112	130X	CERTIFIED EXTRA SERVICE	2,000.00	1,324.23	1,500.00
0001118	0110		CERTIFIED PERMANENT SALARY	153,352.89	-652.95	124,025.00
0001118	0113		OTHER CERTIFIED SALARY	1,370.00	1,920.00	500.00
0001118	0114		NATIONAL BOARD CERTIFICATION	.00	1,692.32	2,000.00
0001118	0120		CERTIFIED SUBSTITUTE SALARY	5,287.50	5,460.54	10,000.00
0001118	0130		CLASSIFIED REGULAR SALARY	687.76	11,096.00	10,000.00
0001118	0131		OTHER CLASSIFIED SALARY	827.67	.00	.00
0001118	0150		CLASSIFIED SUBSTITUTE SALARY	106.00	419.16	1,000.00
0001121	0113		OTHER CERTIFIED SALARY	.00	980.00	5,000.00
0001121	0120		CERTIFIED SUBSTITUTE SALARY	.00	.00	80,000.00
0001137	0110		CERTIFIED PERMANENT SALARY	60,343.00	9,314.00	15,000.00
0001137	0113		OTHER CERTIFIED SALARY	560.00	490.00	600.00
0101017	0110		CERTIFIED PERMANENT SALARY	66,567.81	7,661.28	10,000.00
0101017	0111		CERTIFIED EXTENDED EMPLOYMENT	1,001.29	.00	.00
0101017	0120		CERTIFIED SUBSTITUTE SALARY	2,040.00	4,575.00	5,000.00
0101025	0110		CERTIFIED PERMANENT SALARY	66,058.00	66,398.00	65,500.00
0101025	0111		CERTIFIED EXTENDED EMPLOYMENT	7,069.93	7,106.31	6,800.00
0101025	0112		CERTIFIED EXTRA SERVICE	130,208.34	122,875.03	128,500.00
0101025	0113		OTHER CERTIFIED SALARY	300.00	300.00	.00
0101025	0130		CLASSIFIED REGULAR SALARY	-5,017.18	.00	.00
0101025	0131		OTHER CLASSIFIED SALARY	9,787.32	11,345.00	9,000.00
0101025	0140		CLASSIFIED OVERTIME SALARY	2,712.22	319.50	350.00
0101025	0150		CLASSIFIED SUBSTITUTE SALARY	2,195.00	2,490.00	2,500.00
0101025	0170		CLASSIFIED/PARAPROF SALARY	62,500.00	52,125.00	45,000.00
0101118	0110		CERTIFIED PERMANENT SALARY	2,102,893.88	1,897,176.17	2,330,234.00
0101118	0111		CERTIFIED EXTENDED EMPLOYMENT	17,949.14	15,849.10	19,805.16
0101118	0112		CERTIFIED EXTRA SERVICE	71,660.09	82,380.02	95,423.00
0101118	0113		OTHER CERTIFIED SALARY	2,605.00	.00	.00
0101118	0114		NATIONAL BOARD CERTIFICATION	5,076.96	6,551.72	6,000.00
0101118	0120		CERTIFIED SUBSTITUTE SALARY	101,059.60	79,024.88	60,000.00
0101118	0130		CLASSIFIED REGULAR SALARY	15,227.38	13,018.42	16,000.00
0101118	0131		OTHER CLASSIFIED SALARY	1,584.31	1,000.00	.00
0101121	0110		CERTIFIED PERMANENT SALARY	729,569.83	621,516.79	650,000.00
0101121	0120		CERTIFIED SUBSTITUTE SALARY	12,765.00	24,103.32	24,000.00
0101121	0130		CLASSIFIED REGULAR SALARY	118,513.36	125,640.30	106,441.31
0101121	0131		OTHER CLASSIFIED SALARY	69.25	196.92	250.00
0101137	0110		CERTIFIED PERMANENT SALARY	.00	20,490.36	20,000.00
0101918	0113		OTHER CERTIFIED SALARY	.00	2,310.00	.00
0201012	0110		CERTIFIED PERMANENT SALARY	119,654.00	59,570.00	62,000.00
0201012	0130		CLASSIFIED REGULAR SALARY	31,132.02	44,332.33	42,500.00
0201012	0131		OTHER CLASSIFIED SALARY	508.36	167.17	.00
0201118	0110		CERTIFIED PERMANENT SALARY	612,794.94	690,482.20	668,540.00
0201118	0111		CERTIFIED EXTENDED EMPLOYMENT	3,587.20	.00	.00
0201118	0112		CERTIFIED EXTRA SERVICE	9,644.23	10,000.00	8,080.00
0201118	0114		NATIONAL BOARD CERTIFICATION	2,000.00	2,000.00	2,000.00

09/21/2026 13:07
9045tbro

BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 5
glkywkbd

GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0201118	0120	CERTIFIED SUBSTITUTE SALARY	47,375.90	18,827.50	15,000.00
0201118	0130	CLASSIFIED REGULAR SALARY	9,617.78	.00	.00
0201118	0131	OTHER CLASSIFIED SALARY	4,416.39	.00	.00
0201118	0140	CLASSIFIED OVERTIME SALARY	1,057.64	.00	.00
0201118	0150	CLASSIFIED SUBSTITUTE SALARY	847.50	455.00	.00
0201121	0110	CERTIFIED PERMANENT SALARY	471,652.00	575,680.39	575,680.39
0201121	0113	OTHER CERTIFIED SALARY	.00	2,878.75	3,000.00
0201121	0120	CERTIFIED SUBSTITUTE SALARY	5,840.00	5,972.50	6,000.00
0201121	0130	CLASSIFIED REGULAR SALARY	155,349.91	149,291.08	149,291.08
0201121	0131	OTHER CLASSIFIED SALARY	2,062.72	568.37	800.00
0201121	0150	CLASSIFIED SUBSTITUTE SALARY	2,702.50	2,565.00	2,250.00
0201137	0110	CERTIFIED PERMANENT SALARY	.00	2,561.46	.00
0201918	0110	CERTIFIED PERMANENT SALARY	.00	27,105.61	25,000.00
0201918	0113	OTHER CERTIFIED SALARY	.00	10,260.00	10,000.00
0351017	0110	CERTIFIED PERMANENT SALARY	126,158.00	127,195.00	128,195.00
0351017	0120	CERTIFIED SUBSTITUTE SALARY	4,382.50	4,117.50	4,000.00
0351025	0112	CERTIFIED EXTRA SERVICE	12,608.81	19,000.00	15,000.00
0351025	0130	CLASSIFIED REGULAR SALARY	-876.31	-134.56	500.00
0351025	0131	OTHER CLASSIFIED SALARY	190.00	180.00	.00
0351025	0140	CLASSIFIED OVERTIME SALARY	219.38	109.17	.00
0351025	0150	CLASSIFIED SUBSTITUTE SALARY	435.00	475.00	.00
0351025	0170	CLASSIFIED/PARAPROF SALARY	19,500.00	24,500.00	15,000.00
0351118	0110	CERTIFIED PERMANENT SALARY	1,303,358.00	1,308,870.00	1,281,043.40
0351118	0112	CERTIFIED EXTRA SERVICE	11,500.00	13,500.00	12,000.00
0351118	0113	OTHER CERTIFIED SALARY	.00	157.50	250.00
0351118	0114	NATIONAL BOARD CERTIFICATION	2,000.00	2,153.84	2,200.00
0351118	0120	CERTIFIED SUBSTITUTE SALARY	54,082.47	55,366.05	50,000.00
0351118	0130	CLASSIFIED REGULAR SALARY	722.56	.00	.00
0351118	0131	OTHER CLASSIFIED SALARY	1,540.29	1,500.00	1,500.00
0351118	0150	CLASSIFIED SUBSTITUTE SALARY	282.50	.00	.00
0351121	0110	CERTIFIED PERMANENT SALARY	616,257.54	620,745.40	550,500.00
0351121	0113	OTHER CERTIFIED SALARY	70.00	.00	.00
0351121	0120	CERTIFIED SUBSTITUTE SALARY	12,487.50	13,237.50	12,000.00
0351121	0130	CLASSIFIED REGULAR SALARY	154,860.27	144,171.70	135,000.00
0351121	0131	OTHER CLASSIFIED SALARY	2,807.17	425.56	400.00
0351121	0150	CLASSIFIED SUBSTITUTE SALARY	5,080.00	847.50	800.00
0351137	0110	CERTIFIED PERMANENT SALARY	.00	20,490.80	16,000.00
0451121	0110	CERTIFIED PERMANENT SALARY	126,734.00	2,753.96	62,646.00
0451121	0111	002X CERTIFIED EXTENDED EMPLOYMENT	1,904.49	74.43	100.00
0451121	0112	002X CERTIFIED EXTRA SERVICE	1,800.00	96.92	100.00
0451121	0120	002X CERTIFIED SUBSTITUTE SALARY	1,990.00	1,095.00	1,100.00
0451179	0110	002X CERTIFIED PERMANENT SALARY	318,569.35	274,461.74	266,151.00
0451179	0111	002X CERTIFIED EXTENDED EMPLOYMENT	16,493.66	17,911.48	16,500.00
0451179	0112	002X CERTIFIED EXTRA SERVICE	7,900.00	7,900.00	7,000.00
0451179	0120	002X CERTIFIED SUBSTITUTE SALARY	4,640.00	9,952.50	10,000.00
0451179	0130	002X CLASSIFIED REGULAR SALARY	28,128.00	28,528.00	29,000.00
0451179	0131	002X OTHER CLASSIFIED SALARY	48.36	44.59	.00
0451179	0140	002X CLASSIFIED OVERTIME SALARY	395.55	247.45	.00
0801012	0110	CERTIFIED PERMANENT SALARY	257,483.05	146,522.00	150,303.00
0801012	0113	OTHER CERTIFIED SALARY	840.00	.00	.00
0801012	0130	CLASSIFIED REGULAR SALARY	45,704.86	50,044.85	51,098.11
0801012	0131	OTHER CLASSIFIED SALARY	77.11	294.40	300.00
0801012	0140	CLASSIFIED OVERTIME SALARY	-35.25	.00	.00

09/21/2026 13:07
9045tbro

BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 6
glkywkbd

GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0801118	0110		1,012,341.71	850,254.04	943,155.00
0801118	0110	9000	6,720.77	.00	25,170.00
0801118	0112		13,166.50	13,000.00	12,000.00
0801118	0113		630.00	840.00	.00
0801118	0114		2,000.00	4,000.00	3,500.00
0801118	0120		37,822.50	26,705.00	25,000.00
0801118	0130		.00	.00	10,000.00
0801118	0131		626.43	.00	.00
0801118	0150		695.00	362.50	400.00
0801121	0110		351,619.00	414,812.00	446,684.00
0801121	0113		.00	2,003.75	2,000.00
0801121	0120		4,930.00	9,137.50	8,000.00
0801121	0130		127,662.92	154,124.60	131,971.00
0801121	0131		3,271.84	511.66	500.00
0801121	0150		77.50	2,720.00	2,800.00
0801137	0110		.00	2,561.46	2,000.00
0801918	0110		.00	27,105.61	40,000.00
0801918	0113		.00	1,410.00	250.00
0951012	0110		70,466.00	39,966.17	9,196.49
0951012	0130		.00	14,747.88	15,039.29
0951118	0110		569,707.64	304,921.18	368,162.00
0951118	0112		12,000.00	9,000.00	7,500.00
0951118	0114		2,000.00	.00	.00
0951118	0120		51,851.58	38,627.04	15,000.00
0951118	0130		14,621.18	.00	.00
0951118	0131		.00	2,980.14	3,000.00
0951118	0140		.00	19.86	25.00
0951118	0150		3,020.00	.00	.00
0951121	0110		306,522.81	356,754.91	417,416.12
0951121	0120		17,919.10	17,083.60	14,000.00
0951121	0130		105,508.84	80,284.23	75,000.00
0951121	0131		626.89	261.63	500.00
0951121	0150		400.00	345.00	1,000.00
0951137	0110		.00	2,561.46	2,000.00
0951918	0110		.00	27,105.63	25,000.00
0971012	0110		181,680.00	180,782.00	184,018.00
0971012	0113		1,050.00	.00	.00
0971012	0130		42,849.84	38,393.90	32,549.23
0971012	0131		107.41	40.71	75.00
0971118	0110		802,192.52	721,156.40	955,804.00
0971118	0112		12,826.93	13,000.00	3,185.00
0971118	0113		1,840.00	175.00	140.00
0971118	0114		4,000.00	4,307.68	4,000.00
0971118	0120		21,622.50	27,722.50	22,000.00
0971118	0130		19,274.99	28,900.86	28,500.00
0971118	0131		2,028.94	2,226.30	2,000.00
0971118	0150		1,118.78	577.50	600.00
0971121	0110		383,161.00	391,250.57	320,000.00
0971121	0113		.00	2,003.75	2,100.00
0971121	0120		4,845.00	7,037.50	6,800.00
0971121	0130		90,711.61	115,707.66	125,000.00
0971121	0131		63.43	145.58	200.00
0971121	0150		707.50	742.50	650.00

09/21/2026 13:07
9045tbro

BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 7
glkywkbd

GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP	
0971137	0110		CERTIFIED PERMANENT SALARY	.00	2,561.46	2,000.00
0971918	0110		CERTIFIED PERMANENT SALARY	.00	27,105.61	25,000.00
0971918	0113		OTHER CERTIFIED SALARY	.00	1,870.00	75.00
1201017	0110		CERTIFIED PERMANENT SALARY	330,261.88	633,916.90	785,539.00
1201017	0111		CERTIFIED EXTENDED EMPLOYMENT	21,939.35	22,272.92	22,500.00
1201017	0113		OTHER CERTIFIED SALARY	.00	600.00	.00
1201017	0114		NATIONAL BOARD CERTIFICATION	1,692.24	.00	2,000.00
1201017	0120		CERTIFIED SUBSTITUTE SALARY	31,345.14	19,100.00	15,000.00
1201017	0130		CLASSIFIED REGULAR SALARY	23,287.46	.00	5,000.00
1981001	0110		CERTIFIED PERMANENT SALARY	40,265.08	18,653.12	15,000.00
1981001	0110	135X	CERTIFIED PERMANENT SALARY	.00	21,906.88	25,000.00
1981001	0113	135X	OTHER CERTIFIED SALARY	.00	1,200.00	.00
1981001	0120		CERTIFIED SUBSTITUTE SALARY	345.00	.00	.00
1981001	0120	135X	CERTIFIED SUBSTITUTE SALARY	21,897.50	17,150.00	13,500.00
1981001	0130	135X	CLASSIFIED REGULAR SALARY	420.44	.00	.00
1981001	0131	135X	OTHER CLASSIFIED SALARY	7,433.49	.00	.00
1981001	0150	135X	CLASSIFIED SUBSTITUTE SALARY	3,187.50	7,347.50	.00
1981006	0110	135X	CERTIFIED PERMANENT SALARY	39,351.78	39,880.10	38,500.00
1981006	0111	135X	CERTIFIED EXTENDED EMPLOYMENT	1,063.47	1,077.84	1,000.00
TOTAL 0100 SALARIES PERSONNEL SERVICES			13,258,790.29	12,513,397.34	13,545,760.58	
0200 EMPLOYEE BENEFITS						
0001011	0222		EMPLOYER MEDICARE CONTRIBUTION	.00	9.75	.00
0001011	0222	130X	EMPLOYER MEDICARE CONTRIBUTION	1,882.60	930.61	950.00
0001011	0231		KTRS EMPLOYER CONTRIBUTION	.00	20.27	.00
0001011	0231	130X	KTRS EMPLOYER CONTRIBUTION	3,952.00	1,949.38	1,900.00
0001011	0253	130X	KSBA UNEMPLOYMENT INSURANCE	120.00	78.04	90.00
0001011	0260		WORKERS COMPENSATION PREMIUM	.00	4.05	.00
0001011	0260	130X	WORKERS COMPENSATION PREMIUM	790.40	389.99	400.00
0001118	0221		EMPLOYER FICA CONTRIBUTION	-354.62	1,182.76	1,200.00
0001118	0222		EMPLOYER MEDICARE CONTRIBUTION	3,047.20	400.12	500.00
0001118	0231		KTRS EMPLOYER CONTRIBUTION	16,097.28	-2,306.16	3,000.00
0001118	0232		CERS EMPLOYER CONTRIBUTION	1,787.73	3,650.25	3,800.00
0001118	0253		KSBA UNEMPLOYMENT INSURANCE	-27,450.62	98.81	250.00
0001118	0260		WORKERS COMPENSATION PREMIUM	-54,936.52	-17,806.62	20,000.00
0001118	0291		ACCRUED SICK LEAVE PAID	162,976.62	3,160.66	88,000.00
0001121	0222		EMPLOYER MEDICARE CONTRIBUTION	.00	13.29	150.00
0001121	0231		KTRS EMPLOYER CONTRIBUTION	.00	29.40	150.00
0001121	0253		KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0001121	0260		WORKERS COMPENSATION PREMIUM	.00	5.88	60.00
0001137	0222		EMPLOYER MEDICARE CONTRIBUTION	843.27	119.83	250.00
0001137	0231		KTRS EMPLOYER CONTRIBUTION	1,827.18	294.14	350.00
0001137	0253		KSBA UNEMPLOYMENT INSURANCE	60.00	.00	60.00
0001137	0260		WORKERS COMPENSATION PREMIUM	365.54	58.82	100.00
0101017	0222		EMPLOYER MEDICARE CONTRIBUTION	982.78	174.75	225.00
0101017	0231		KTRS EMPLOYER CONTRIBUTION	2,088.29	367.10	400.00
0101017	0253		KSBA UNEMPLOYMENT INSURANCE	73.10	35.53	.00
0101017	0260		WORKERS COMPENSATION PREMIUM	417.60	73.42	300.00
0101025	0221		EMPLOYER FICA CONTRIBUTION	4,950.73	4,095.58	3,500.00
0101025	0222		EMPLOYER MEDICARE CONTRIBUTION	4,026.62	3,712.34	3,500.00
0101025	0231		KTRS EMPLOYER CONTRIBUTION	6,109.52	5,900.64	5,000.00

09/21/2026 13:07
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BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 8
glkywkbd

GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0101025	0232	CERS EMPLOYER CONTRIBUTION	3,029.88	2,387.93	2,000.00
0101025	0253	KSBA UNEMPLOYMENT INSURANCE	804.16	630.06	550.00
0101025	0260	WORKERS COMPENSATION PREMIUM	1,702.16	1,568.41	1,500.00
0101118	0221	EMPLOYER FICA CONTRIBUTION	1,019.22	683.00	600.00
0101118	0222	EMPLOYER MEDICARE CONTRIBUTION	32,411.54	29,238.67	27,500.00
0101118	0231	KTRS EMPLOYER CONTRIBUTION	69,008.87	62,390.89	53,500.00
0101118	0232	CERS EMPLOYER CONTRIBUTION	3,313.53	2,610.20	2,000.00
0101118	0253	KSBA UNEMPLOYMENT INSURANCE	2,864.96	2,812.67	3,000.00
0101118	0260	WORKERS COMPENSATION PREMIUM	13,910.99	12,566.25	12,000.00
0101118	0291	ACCRUED SICK LEAVE PAID	685.62	.00	.00
0101121	0221	EMPLOYER FICA CONTRIBUTION	6,462.66	6,900.66	5,500.00
0101121	0222	EMPLOYER MEDICARE CONTRIBUTION	11,915.93	11,801.88	10,000.00
0101121	0231	KTRS EMPLOYER CONTRIBUTION	22,269.96	21,902.20	18,180.00
0101121	0232	CERS EMPLOYER CONTRIBUTION	23,372.64	23,430.95	19,000.00
0101121	0253	KSBA UNEMPLOYMENT INSURANCE	1,256.91	1,662.46	1,800.00
0101121	0260	WORKERS COMPENSATION PREMIUM	5,165.61	5,135.92	4,500.00
0101137	0222	EMPLOYER MEDICARE CONTRIBUTION	.00	267.09	206.00
0101137	0231	KTRS EMPLOYER CONTRIBUTION	.00	614.68	500.00
0101137	0253	KSBA UNEMPLOYMENT INSURANCE	.00	24.01	30.00
0101137	0260	WORKERS COMPENSATION PREMIUM	.00	122.98	100.00
0101918	0222	EMPLOYER MEDICARE CONTRIBUTION	.00	31.83	.00
0101918	0231	KTRS EMPLOYER CONTRIBUTION	.00	69.30	.00
0101918	0260	WORKERS COMPENSATION PREMIUM	.00	13.86	.00
0201012	0221	EMPLOYER FICA CONTRIBUTION	1,810.33	2,418.80	2,000.00
0201012	0222	EMPLOYER MEDICARE CONTRIBUTION	2,058.53	1,336.98	1,100.00
0201012	0231	KTRS EMPLOYER CONTRIBUTION	3,589.82	1,786.99	2,000.00
0201012	0232	CERS EMPLOYER CONTRIBUTION	6,236.28	8,285.86	7,200.00
0201012	0253	KSBA UNEMPLOYMENT INSURANCE	247.75	240.00	300.00
0201012	0260	WORKERS COMPENSATION PREMIUM	907.67	624.49	750.00
0201118	0221	EMPLOYER FICA CONTRIBUTION	1,037.28	28.22	.00
0201118	0222	EMPLOYER MEDICARE CONTRIBUTION	9,587.49	9,977.80	8,263.82
0201118	0231	KTRS EMPLOYER CONTRIBUTION	20,262.37	21,639.54	17,800.00
0201118	0232	CERS EMPLOYER CONTRIBUTION	3,352.98	84.72	.00
0201118	0253	KSBA UNEMPLOYMENT INSURANCE	929.62	796.93	800.00
0201118	0260	WORKERS COMPENSATION PREMIUM	4,155.91	4,329.90	3,800.00
0201118	0291	ACCRUED SICK LEAVE PAID	1,072.33	.00	.00
0201121	0221	EMPLOYER FICA CONTRIBUTION	9,455.91	8,968.12	7,600.00
0201121	0222	EMPLOYER MEDICARE CONTRIBUTION	8,745.36	10,155.93	8,334.52
0201121	0231	KTRS EMPLOYER CONTRIBUTION	14,324.98	17,572.65	15,000.00
0201121	0232	CERS EMPLOYER CONTRIBUTION	31,558.52	28,381.28	28,000.00
0201121	0253	KSBA UNEMPLOYMENT INSURANCE	1,219.76	1,474.71	1,500.00
0201121	0260	WORKERS COMPENSATION PREMIUM	3,825.50	4,421.21	3,654.18
0201137	0222	EMPLOYER MEDICARE CONTRIBUTION	.00	33.43	.00
0201137	0231	KTRS EMPLOYER CONTRIBUTION	.00	76.78	.00
0201137	0253	KSBA UNEMPLOYMENT INSURANCE	.00	2.99	.00
0201137	0260	WORKERS COMPENSATION PREMIUM	.00	15.40	.00
0201918	0222	EMPLOYER MEDICARE CONTRIBUTION	.00	491.61	450.00
0201918	0231	KTRS EMPLOYER CONTRIBUTION	.00	1,120.87	1,000.00
0201918	0253	KSBA UNEMPLOYMENT INSURANCE	.00	29.49	30.00
0201918	0260	WORKERS COMPENSATION PREMIUM	.00	224.04	200.00
0351017	0222	EMPLOYER MEDICARE CONTRIBUTION	1,686.98	1,718.04	1,500.00
0351017	0231	KTRS EMPLOYER CONTRIBUTION	3,916.29	3,939.58	3,300.00
0351017	0253	KSBA UNEMPLOYMENT INSURANCE	141.53	141.52	145.00

09/21/2026 13:07
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BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 9
glkywkbd

GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP	
0351017	0260		WORKERS COMPENSATION PREMIUM	783.19	787.84	700.00
0351025	0221		EMPLOYER FICA CONTRIBUTION	1,259.18	1,565.62	1,000.00
0351025	0222		EMPLOYER MEDICARE CONTRIBUTION	466.67	628.03	500.00
0351025	0231		KTRS EMPLOYER CONTRIBUTION	378.61	570.43	500.00
0351025	0232		CERS EMPLOYER CONTRIBUTION	77.12	294.04	350.00
0351025	0253		KSBA UNEMPLOYMENT INSURANCE	216.74	269.83	200.00
0351025	0260		WORKERS COMPENSATION PREMIUM	197.77	265.73	200.00
0351118	0221		EMPLOYER FICA CONTRIBUTION	154.01	93.00	150.00
0351118	0222		EMPLOYER MEDICARE CONTRIBUTION	18,903.06	18,899.29	17,000.00
0351118	0231		KTRS EMPLOYER CONTRIBUTION	41,128.70	41,401.00	36,000.00
0351118	0232		CERS EMPLOYER CONTRIBUTION	493.63	279.30	300.00
0351118	0253		KSBA UNEMPLOYMENT INSURANCE	1,793.05	1,866.95	2,200.00
0351118	0260		WORKERS COMPENSATION PREMIUM	8,240.93	8,289.55	7,000.00
0351121	0221		EMPLOYER FICA CONTRIBUTION	9,206.46	8,130.09	7,000.00
0351121	0222		EMPLOYER MEDICARE CONTRIBUTION	10,787.68	11,159.54	9,500.00
0351121	0231		KTRS EMPLOYER CONTRIBUTION	18,864.39	20,227.83	17,000.00
0351121	0232		CERS EMPLOYER CONTRIBUTION	32,077.56	27,081.75	26,500.00
0351121	0253		KSBA UNEMPLOYMENT INSURANCE	1,408.32	1,546.41	1,900.00
0351121	0260		WORKERS COMPENSATION PREMIUM	4,411.86	4,547.88	4,000.00
0351137	0222		EMPLOYER MEDICARE CONTRIBUTION	.00	267.00	215.00
0351137	0231		KTRS EMPLOYER CONTRIBUTION	.00	615.12	490.00
0351137	0253		KSBA UNEMPLOYMENT INSURANCE	.00	24.03	30.00
0351137	0260		WORKERS COMPENSATION PREMIUM	.00	122.76	100.00
0451121	0222	002X	EMPLOYER MEDICARE CONTRIBUTION	1,756.43	885.62	1,000.00
0451121	0231	002X	KTRS EMPLOYER CONTRIBUTION	3,972.93	1,971.24	2,000.00
0451121	0253	002X	KSBA UNEMPLOYMENT INSURANCE	135.89	68.07	100.00
0451121	0260	002X	WORKERS COMPENSATION PREMIUM	794.55	394.10	400.00
0451179	0221	002X	EMPLOYER FICA CONTRIBUTION	1,771.38	1,766.44	1,600.00
0451179	0222	002X	EMPLOYER MEDICARE CONTRIBUTION	5,247.09	4,745.05	4,000.00
0451179	0231	002X	KTRS EMPLOYER CONTRIBUTION	10,426.36	9,307.26	8,000.00
0451179	0232	002X	CERS EMPLOYER CONTRIBUTION	5,631.46	5,366.25	5,000.00
0451179	0253	002X	KSBA UNEMPLOYMENT INSURANCE	391.80	409.66	500.00
0451179	0260	002X	WORKERS COMPENSATION PREMIUM	2,257.23	2,034.22	1,800.00
0801012	0221		EMPLOYER FICA CONTRIBUTION	2,708.09	3,071.24	2,750.00
0801012	0222		EMPLOYER MEDICARE CONTRIBUTION	4,107.55	2,745.09	2,400.00
0801012	0231		KTRS EMPLOYER CONTRIBUTION	7,749.68	4,395.82	3,850.00
0801012	0232		CERS EMPLOYER CONTRIBUTION	9,016.77	9,373.22	8,000.00
0801012	0253		KSBA UNEMPLOYMENT INSURANCE	457.39	354.60	400.00
0801012	0260		WORKERS COMPENSATION PREMIUM	1,824.32	1,181.18	1,000.00
0801118	0221		EMPLOYER FICA CONTRIBUTION	80.71	22.48	25.00
0801118	0222		EMPLOYER MEDICARE CONTRIBUTION	14,893.37	12,519.17	11,000.00
0801118	0222	9000	EMPLOYER MEDICARE CONTRIBUTION	92.59	.00	.00
0801118	0231		KTRS EMPLOYER CONTRIBUTION	31,979.41	27,022.53	23,500.00
0801118	0231	9000	KTRS EMPLOYER CONTRIBUTION	201.51	.00	.00
0801118	0232		CERS EMPLOYER CONTRIBUTION	260.46	67.49	55.00
0801118	0253		KSBA UNEMPLOYMENT INSURANCE	1,316.26	1,039.48	1,010.00
0801118	0253	9000	KSBA UNEMPLOYMENT INSURANCE	8.91	.00	.00
0801118	0260		WORKERS COMPENSATION PREMIUM	6,404.08	5,408.61	4,500.00
0801118	0260	9000	WORKERS COMPENSATION PREMIUM	40.25	.00	.00
0801118	0291		ACCRUED SICK LEAVE PAID	.00	6,247.64	6,247.64
0801121	0221		EMPLOYER FICA CONTRIBUTION	6,839.02	8,635.05	8,000.00
0801121	0222		EMPLOYER MEDICARE CONTRIBUTION	6,506.95	8,758.72	7,300.00
0801121	0231		KTRS EMPLOYER CONTRIBUTION	10,696.86	14,565.54	12,500.00

09/21/2026 13:07
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BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 10
glkywkbd

GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0801121	0232	CERS EMPLOYER CONTRIBUTION	25,822.50	29,299.62	25,840.85
0801121	0253	KSBA UNEMPLOYMENT INSURANCE	863.86	1,200.38	1,200.00
0801121	0260	WORKERS COMPENSATION PREMIUM	2,925.37	3,857.05	3,500.00
0801137	0222	EMPLOYER MEDICARE CONTRIBUTION	.00	33.43	.00
0801137	0231	KTRS EMPLOYER CONTRIBUTION	.00	76.78	.00
0801137	0253	KSBA UNEMPLOYMENT INSURANCE	.00	2.99	.00
0801137	0260	WORKERS COMPENSATION PREMIUM	.00	15.40	.00
0801918	0222	EMPLOYER MEDICARE CONTRIBUTION	.00	368.93	300.00
0801918	0231	KTRS EMPLOYER CONTRIBUTION	.00	855.44	750.00
0801918	0253	KSBA UNEMPLOYMENT INSURANCE	.00	29.47	45.00
0801918	0260	WORKERS COMPENSATION PREMIUM	.00	171.15	150.00
0951012	0221	EMPLOYER FICA CONTRIBUTION	.00	869.73	800.00
0951012	0222	EMPLOYER MEDICARE CONTRIBUTION	979.80	765.33	1,000.00
0951012	0231	KTRS EMPLOYER CONTRIBUTION	2,114.06	1,198.97	1,500.00
0951012	0232	CERS EMPLOYER CONTRIBUTION	.00	2,746.10	2,500.00
0951012	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	134.88	100.00
0951012	0260	WORKERS COMPENSATION PREMIUM	422.76	328.14	350.00
0951118	0221	EMPLOYER FICA CONTRIBUTION	1,082.85	186.00	200.00
0951118	0222	EMPLOYER MEDICARE CONTRIBUTION	9,177.24	5,031.75	4,500.00
0951118	0231	KTRS EMPLOYER CONTRIBUTION	19,067.46	10,576.43	9,000.00
0951118	0232	CERS EMPLOYER CONTRIBUTION	3,477.08	558.60	600.00
0951118	0253	KSBA UNEMPLOYMENT INSURANCE	983.31	626.67	600.00
0951118	0260	WORKERS COMPENSATION PREMIUM	3,919.54	2,133.47	1,950.00
0951121	0221	EMPLOYER FICA CONTRIBUTION	6,509.86	4,848.12	5,000.00
0951121	0222	EMPLOYER MEDICARE CONTRIBUTION	6,036.61	6,378.41	5,500.00
0951121	0231	KTRS EMPLOYER CONTRIBUTION	9,733.28	11,215.45	10,000.00
0951121	0232	CERS EMPLOYER CONTRIBUTION	20,997.98	15,061.93	18,500.00
0951121	0253	KSBA UNEMPLOYMENT INSURANCE	764.94	1,014.87	1,100.00
0951121	0260	WORKERS COMPENSATION PREMIUM	2,585.87	2,728.31	2,500.00
0951137	0222	EMPLOYER MEDICARE CONTRIBUTION	.00	33.43	28.00
0951137	0231	KTRS EMPLOYER CONTRIBUTION	.00	76.78	65.00
0951137	0253	KSBA UNEMPLOYMENT INSURANCE	.00	2.99	5.00
0951137	0260	WORKERS COMPENSATION PREMIUM	.00	15.40	15.00
0951918	0222	EMPLOYER MEDICARE CONTRIBUTION	.00	349.31	300.00
0951918	0231	KTRS EMPLOYER CONTRIBUTION	.00	813.25	700.00
0951918	0253	KSBA UNEMPLOYMENT INSURANCE	.00	29.51	50.00
0951918	0260	WORKERS COMPENSATION PREMIUM	.00	162.70	150.00
0971012	0221	EMPLOYER FICA CONTRIBUTION	2,515.89	2,232.92	1,900.00
0971012	0222	EMPLOYER MEDICARE CONTRIBUTION	3,012.01	2,966.04	2,600.00
0971012	0231	KTRS EMPLOYER CONTRIBUTION	5,482.14	5,423.53	5,000.00
0971012	0232	CERS EMPLOYER CONTRIBUTION	8,466.76	7,156.52	6,000.00
0971012	0253	KSBA UNEMPLOYMENT INSURANCE	360.00	324.86	335.00
0971012	0260	WORKERS COMPENSATION PREMIUM	1,353.94	1,315.30	1,200.00
0971118	0221	EMPLOYER FICA CONTRIBUTION	1,195.85	1,544.39	1,500.00
0971118	0222	EMPLOYER MEDICARE CONTRIBUTION	11,718.07	10,954.71	8,850.00
0971118	0231	KTRS EMPLOYER CONTRIBUTION	25,279.01	22,991.24	19,500.00
0971118	0232	CERS EMPLOYER CONTRIBUTION	4,398.61	5,903.46	5,000.00
0971118	0253	KSBA UNEMPLOYMENT INSURANCE	1,038.02	1,240.08	1,500.00
0971118	0260	WORKERS COMPENSATION PREMIUM	5,190.33	4,789.13	4,150.00
0971121	0221	EMPLOYER FICA CONTRIBUTION	5,259.78	6,793.90	6,000.00
0971121	0222	EMPLOYER MEDICARE CONTRIBUTION	6,652.77	7,203.69	6,000.00
0971121	0231	KTRS EMPLOYER CONTRIBUTION	11,640.48	12,009.37	11,500.00
0971121	0232	CERS EMPLOYER CONTRIBUTION	18,030.98	21,710.27	18,000.00

09/21/2026 13:07
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BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 11
glkywkbd

GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0971121	0253	KSBA UNEMPLOYMENT INSURANCE	872.79	927.38	950.00
0971121	0260	WORKERS COMPENSATION PREMIUM	2,876.88	3,101.23	2,700.00
0971137	0222	EMPLOYER MEDICARE CONTRIBUTION	.00	33.43	30.00
0971137	0231	KTRS EMPLOYER CONTRIBUTION	.00	76.78	65.00
0971137	0253	KSBA UNEMPLOYMENT INSURANCE	.00	2.99	5.00
0971137	0260	WORKERS COMPENSATION PREMIUM	.00	15.40	15.00
0971918	0222	EMPLOYER MEDICARE CONTRIBUTION	.00	375.63	300.00
0971918	0231	KTRS EMPLOYER CONTRIBUTION	.00	869.21	700.00
0971918	0253	KSBA UNEMPLOYMENT INSURANCE	.00	29.47	35.00
0971918	0260	WORKERS COMPENSATION PREMIUM	.00	173.91	150.00
1201017	0221	EMPLOYER FICA CONTRIBUTION	1,443.78	.00	.00
1201017	0222	EMPLOYER MEDICARE CONTRIBUTION	9,007.19	9,185.88	8,000.00
1201017	0231	KTRS EMPLOYER CONTRIBUTION	19,211.18	20,277.04	18,000.00
1201017	0232	CERS EMPLOYER CONTRIBUTION	4,590.03	.00	.00
1201017	0253	KSBA UNEMPLOYMENT INSURANCE	895.00	932.17	1,000.00
1201017	0260	WORKERS COMPENSATION PREMIUM	3,982.31	4,055.15	4,000.00
1981001	0221	135X EMPLOYER FICA CONTRIBUTION	631.38	455.65	.00
1981001	0222	EMPLOYER MEDICARE CONTRIBUTION	588.92	270.48	800.00
1981001	0222	135X EMPLOYER MEDICARE CONTRIBUTION	471.24	690.05	.00
1981001	0231	KTRS EMPLOYER CONTRIBUTION	1,218.27	559.57	500.00
1981001	0231	135X KTRS EMPLOYER CONTRIBUTION	669.56	1,207.69	1,100.00
1981001	0232	135X CERS EMPLOYER CONTRIBUTION	2,093.38	1,368.10	1,100.00
1981001	0253	KSBA UNEMPLOYMENT INSURANCE	103.95	-157.56	200.00
1981001	0253	135X KSBA UNEMPLOYMENT INSURANCE	238.29	426.54	500.00
1981001	0260	WORKERS COMPENSATION PREMIUM	243.75	111.96	100.00
1981001	0260	135X WORKERS COMPENSATION PREMIUM	197.79	285.80	300.00
1981006	0222	135X EMPLOYER MEDICARE CONTRIBUTION	573.55	581.36	500.00
1981006	0231	135X KTRS EMPLOYER CONTRIBUTION	1,212.38	1,228.76	1,000.00
1981006	0253	135X KSBA UNEMPLOYMENT INSURANCE	37.91	37.50	50.00
1981006	0260	135X WORKERS COMPENSATION PREMIUM	242.32	245.70	200.00
TOTAL 0200 EMPLOYEE BENEFITS			1,027,913.62	870,839.05	901,295.01
0280 ON-BEHALF					
0001011	0280	ON-BEHALF PAYMENTS	45,145.79	42,975.70	42,975.70
0001118	0280	ON-BEHALF PAYMENTS	26,748.18	13,049.28	13,049.28
0001121	0280	ON-BEHALF PAYMENTS	.00	315.16	315.16
0001137	0280	ON-BEHALF PAYMENTS	33,328.25	6,417.59	6,417.59
0101017	0280	ON-BEHALF PAYMENTS	38,092.53	8,009.74	8,009.74
0101025	0280	ON-BEHALF PAYMENTS	115,531.49	172,130.03	172,130.03
0101118	0280	ON-BEHALF PAYMENTS	1,268,755.62	1,372,824.32	1,372,824.32
0101121	0280	ON-BEHALF PAYMENTS	471,124.08	504,987.69	504,987.69
0101137	0280	ON-BEHALF PAYMENTS	.00	13,412.77	13,412.77
0101918	0280	ON-BEHALF PAYMENTS	.00	1,512.10	1,512.10
0201012	0280	ON-BEHALF PAYMENTS	82,788.64	68,122.78	68,122.78
0201118	0280	ON-BEHALF PAYMENTS	378,557.90	472,459.43	472,459.43
0201121	0280	ON-BEHALF PAYMENTS	347,441.98	482,403.55	482,403.55
0201137	0280	ON-BEHALF PAYMENTS	.00	728.96	728.96
0351017	0280	ON-BEHALF PAYMENTS	71,436.32	85,955.75	85,955.75
0351025	0280	ON-BEHALF PAYMENTS	6,644.46	16,037.40	16,037.40
0351118	0280	ON-BEHALF PAYMENTS	751,606.62	904,346.10	904,346.10
0351121	0280	ON-BEHALF PAYMENTS	430,390.67	580.19	580.19

09/21/2026 13:07
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BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 12
glkywkbd

GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0351137	0280		ON-BEHALF PAYMENTS	.00	14,027.78	14,027.28
0451121	0280		ON BEHALF	72,469.49	2,752.26	2,752.26
0451179	0280		ON-BEHALF PAYMENTS	205,856.05	169.40	169.40
0801012	0280		ON-BEHALF PAYMENTS	166,399.29	134,769.10	134,769.10
0801118	0280		ON-BEHALF PAYMENTS	587,353.86	612,817.98	612,817.98
0801121	0280		ON-BEHALF PAYMENTS	266,768.13	399,327.43	399,327.43
0801137	0280		ON-BEHALF PAYMENTS	.00	1,753.55	1,753.55
0951012	0280		ON-BEHALF PAYMENTS	38,561.46	37,456.65	37,456.65
0951118	0280		ON-BEHALF PAYMENTS	355,801.42	115,408.50	115,408.50
0951121	0280		ON-BEHALF PAYMENTS	235,627.12	311,302.85	311,302.85
0951137	0280		ON-BEHALF PAYMENTS	.00	1,753.55	1,753.55
0971012	0280		ON-BEHALF PAYMENTS	123,503.94	150,073.34	150,073.34
0971118	0280		ON-BEHALF PAYMENTS	472,693.79	546,347.58	546,347.58
0971121	0280		ON-BEHALF PAYMENTS	262,005.70	353,855.68	353,855.68
0971137	0280		ON-BEHALF PAYMENTS	.00	1,753.36	1,753.36
1201017	0280		ON-BEHALF PAYMENTS	221,517.10	462,706.92	462,706.92
1981001	0280		ON-BEHALF PAYMENTS	38,504.28	45,359.17	45,359.17
1981006	0280		ON-BEHALF PAYMENTS	22,116.64	28,039.37	28,039.37
TOTAL 0280 ON-BEHALF				7,136,770.80	7,385,943.01	7,385,942.51
0300 PURCHASED PROF AND TECH SERV						
0001006	0345	135X	MEDICAL SERVICES	37,820.53	158,638.54	130,012.91
0001011	0338	130X	REGISTRATION FEES	.00	767.50	800.00
0001118	0335		OTHER PROFESSIONAL CONSULTANT	.00	.00	2,500.00
0001118	0338		REGISTRATION FEES	5,175.00	6,014.05	4,000.00
0001118	0339		OTHER PROFESSIONAL SERVICES	40.00	.00	.00
0001118	0343		LEGAL SERVICES	875.00	.00	.00
0001118	0349		OTHER PROFESSIONAL SERVICES	5,368.44	5,000.00	7,500.00
0001121	0335		OTHER PROFESSIONAL CONSULTANT	2,947.50	4,351.50	5,000.00
0001121	0338		REGISTRATION FEES	950.00	260.00	750.00
0001121	0345		MEDICAL SERVICES	120,615.77	114,109.57	115,000.00
0001121	0349		OTHER PROFESSIONAL SERVICES	.00	.00	25,000.00
0101025	0349		OTHER PROFESSIONAL SERVICES	-2,850.00	.00	.00
0101118	0338		REGISTRATION FEES	450.00	1,523.00	.00
0101118	0349		OTHER PROFESSIONAL SERVICES	.00	1,000.00	8,000.00
0101121	0345		MEDICAL SERVICES	13,680.00	17,602.91	15,000.00
0101918	0338		REGISTRATION FEES	1,060.00	475.00	475.00
0101918	0345		MEDICAL SERVICES	.00	942.83	.00
0201011	0338	130X	REGISTRATION FEES	.00	199.00	.00
0201121	0335		OTHER PROFESSIONAL CONSULTANT	.00	717.50	275.00
0201121	0345		MEDICAL SERVICES	.00	4,384.37	2,500.00
0201918	0338		REGISTRATION FEES	.00	40.00	50.00
0201918	0349		OTHER PROFESSIONAL SERVICES	.00	500.00	.00
0351118	0338		REGISTRATION FEES	.00	100.00	.00
0351118	0339		OTHER PROFESSIONAL SERVICES	.00	.00	12,000.00
0351118	0349		OTHER PROFESSIONAL SERVICES	3,165.00	.00	.00
0351121	0345		MEDICAL SERVICES	15,085.00	59,419.79	50,000.00
0351121	0349		OTHER PROFESSIONAL SERVICES	12,222.00	.00	.00
0351918	0338		REGISTRATION FEES	90.00	270.00	10,000.00
0451179	0338	002X	REGISTRATION FEES	.00	369.00	500.00
0451179	0341	002X	DRUG TESTS	.00	.00	300.00

GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0801011	0338	130X	REGISTRATION FEES	.00	199.00	200.00
0801118	0339		OTHER PROFESSIONAL SERVICES	.00	.00	3,600.00
0801121	0345		MEDICAL SERVICES	.00	36,589.23	33,500.00
0951011	0338	130X	REGISTRATION FEES	.00	199.00	200.00
0951118	0338		REGISTRATION FEES	200.00	355.00	2,000.00
0951121	0345		MEDICAL SERVICES	.00	61,626.20	51,500.00
0951918	0338		REGISTRATION FEES	.00	95.00	95.00
0971011	0338	130X	REGISTRATION FEES	.00	199.00	200.00
0971118	0338		REGISTRATION FEES	475.00	320.00	1,350.00
0971121	0345		MEDICAL SERVICES	.00	23,957.92	.00
0971918	0338		REGISTRATION FEES	1,700.00	.00	.00
1981006	0345	135X	MEDICAL SERVICES	.00	1,903.13	2,000.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				219,069.24	502,128.04	484,307.91
0400 PURCHASED PROPERTY SERVICES						
0001011	0444	130X	COPIER RENT	916.73	487.13	2,500.00
0101025	0442		EQUIPMENT & VEHICLE RENT	2,850.00	.00	.00
0101118	0442		EQUIPMENT & VEHICLE RENT	2,850.00	.00	.00
0101118	0444		COPIER RENT	24,717.63	26,604.19	28,000.00
0101918	0449		OTHER RENTAL	.00	.00	20,000.00
0201118	0444		COPIER RENT	1,445.30	603.34	2,000.00
0351118	0444		COPIER RENT	7,976.79	3,891.59	.00
0451179	0444	002X	COPIER RENT	1,951.93	3,967.66	3,500.00
0801118	0444		COPIER RENT	6,693.25	4,366.40	.00
0951118	0444		COPIER RENT	8,280.83	1,657.75	5,000.00
0971118	0444		COPIER RENT	8,694.06	5,476.24	.00
TOTAL 0400 PURCHASED PROPERTY SERVICES				66,376.52	47,054.30	61,000.00
0500 OTHER PURCHASED SERVICES						
0001011	0531	130X	POSTAGE & PO BOX RENT	73.00	.00	.00
0001011	0581	130X	TRAVEL-MILEAGE	102.39	168.34	150.00
0001011	0585	130X	TRAVEL - MEALS	.00	.00	105.00
0001011	0586	130X	TRAVEL - HOTELS	.00	.00	400.00
0001118	0559		OTHER PRINTING	.00	1,041.00	1,100.00
0001118	0580		TRAVEL - OUT OF DISTRICT	5,864.24	420.48	.00
0001118	0581		TRAVEL-MILEAGE	611.18	196.53	1,500.00
0001121	0531		POSTAGE & PO BOX RENT	.00	.00	150.00
0001121	0580		TRAVEL - OUT OF DISTRICT	1,726.95	54.01	.00
0001121	0581		TRAVEL-MILEAGE	2,597.24	578.22	.00
0001137	0534		CELL PHONE SERVICES	153.60	.00	200.00
0001137	0581		TRAVEL-MILEAGE	.00	385.84	300.00
0101025	0559	010X	OTHER PRINTING	.00	4,504.80	.00
0101118	0580		TRAVEL - OUT OF DISTRICT	30.00	980.67	.00
0101118	0581		TRAVEL-MILEAGE	.00	.00	1,200.00
0101118	0586		TRAVEL - HOTELS	874.14	1,160.55	.00
0101918	0538		SHIPPING/DELIVERY/FREIGHT SVCS	.00	1,445.66	.00
0101918	0580		TRAVEL - OUT OF DISTRICT	.00	168.00	.00
0101918	0585		TRAVEL - MEALS	.00	140.00	.00
0101918	0586		TRAVEL - HOTELS	1,327.29	4,548.99	.00

GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0201118	0580	TRAVEL - OUT OF DISTRICT	.00	168.00	.00
0201118	0585	TRAVEL - MEALS	.00	72.00	.00
0201118	0586	TRAVEL - HOTELS	.00	752.73	.00
0351918	0580	TRAVEL - OUT OF DISTRICT	.00	449.74	.00
0351918	0586	TRAVEL - HOTELS	.00	3,388.44	.00
0451179	0531	002X POSTAGE & PO BOX RENT	.00	78.00	100.00
0451179	0538	002X SHIPPING/DELIVERY/FREIGHT SVCS	.00	149.78	150.00
0451179	0581	002X TRAVEL-MILEAGE	.00	.00	75.00
0851198	0533	103X ON-LINE NETWORK	-1,863.25	.00	.00
0951118	0580	TRAVEL - OUT OF DISTRICT	711.02	324.58	.00
0951118	0581	TRAVEL - MILEAGE	.00	.00	500.00
0951121	0538	SHIPPING/DELIVERY/FREIGHT SVCS	.00	12.35	15.00
0951918	0580	TRAVEL - OUT OF DISTRICT	903.68	.00	.00
0971118	0580	TRAVEL - OUT OF DISTRICT	1,199.06	.00	.00
0971918	0580	TRAVEL - OUT OF DISTRICT	199.00	.00	.00
TOTAL 0500 OTHER PURCHASED SERVICES			14,509.54	21,188.71	5,945.00
0600 SUPPLIES					
0001011	0610	GENERAL SUPPLIES	269.75	956.98	1,000.00
0001011	0610	020X GENERAL SUPPLIES	244.79	.00	.00
0001011	0610	130X GENERAL SUPPLIES	5,762.66	1,427.79	1,800.00
0001011	0616	020X FOOD NON INSTR NON FOOD SVC	872.00	.00	.00
0001011	0616	130X FOOD NON INSTR NON FOOD SVC	120.98	92.40	100.00
0001011	0646	130X TESTS	.00	6,395.10	6,800.00
0001011	0650	130X SUPPLIES-TECHNOLOGY RELATED	165.00	.00	500.00
0001011	0653	130X SOFTWARE-TECH RELATED	518.00	418.00	425.00
0001118	0610	GENERAL SUPPLIES	162,291.44	-125,096.57	15,000.00
0001118	0616	FOOD NON INSTR NON FOOD SVC	5,396.19	5,487.75	3,500.00
0001118	0626	GASOLINE	2,002.66	.00	.00
0001118	0643	SUPPLEMENTARY BKS/STUDY GUIDES	14,546.93	.00	300.00
0001118	0644	TEXTBOOKS	5,226.90	386.44	5,000.00
0001118	0646	TESTS	785.07	.00	.00
0001118	0650	SUPPLIES-TECHNOLOGY RELATED	5,506.22	36,556.22	15,000.00
0001118	0653	SOFTWARE-TECH RELATED	155,803.21	67,502.14	60,502.14
0001118	0674	AWARDS	.00	798.92	800.00
0001118	0680	WELFARE (FOOD/CLOTHES/UTIL)	2,487.68	.00	.00
0001118	0680	075X WELFARE (FOOD/CLOTHES/UTIL)	.00	991.67	650.33
0001121	0610	GENERAL SUPPLIES	433.14	1,265.89	1,000.00
0001121	0616	FOOD NON INSTR NON FOOD SVC	551.06	382.70	400.00
0001121	0653	SOFTWARE-TECH RELATED	.00	584.65	600.00
0001137	0610	GENERAL SUPPLIES	84.97	.00	100.00
0001137	0626	GASOLINE	326.95	.00	450.00
0101025	0610	GENERAL SUPPLIES	1,101.90	.00	.00
0101025	0626	GASOLINE	451.92	1,446.70	1,200.00
0101025	0650	010X SUPPLIES-TECHNOLOGY RELATED	1,378.00	.00	.00
0101025	0679	STUDENT ACTIVITIES - OTHER	.00	1,700.00	1,700.00
0101118	0610	GENERAL SUPPLIES	4,677.14	5,407.35	8,000.00
0101118	0643	SUPPLEMENTARY BKS/STUDY GUIDES	107.49	1,454.26	400.00
0101118	0650	SUPPLIES-TECHNOLOGY RELATED	1,018.00	9,055.33	1,800.00
0101118	0653	SOFTWARE-TECH RELATED	8,420.70	15,681.00	18,000.00
0101118	0673	FEES/REGISTRATIONS (ACTIVITY)	.00	245.00	.00

09/21/2026 13:07
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BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 15
glkywkbd

GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0101121	0650	SUPPLIES-TECHNOLOGY RELATED	.00	2,473.18	2,500.00
0101918	0610	GENERAL SUPPLIES	.00	7,137.12	.00
0101918	0616	FOOD NON INSTR NON FOOD SVC	27.88	953.58	.00
0101918	0617	FOOD INSTR NON FOOD SERVICE	.00	97.98	.00
0101918	0626	GASOLINE	53.00	.00	.00
0101918	0644	TEXTBOOKS	.00	1,525.00	.00
0101918	0644	040X TEXTBOOKS	483.56	.00	.00
0101918	0646	TESTS	.00	.00	5,000.00
0101918	0650	SUPPLIES-TECHNOLOGY RELATED	.00	1,666.43	22,785.00
0101918	0653	SOFTWARE-TECH RELATED	6,705.00	4,044.00	40,000.00
0101918	0653	040X SOFTWARE-TECH RELATED	462.72	.00	.00
0101918	0673	FEES/REGISTRATIONS (ACTIVITY)	.00	95.00	.00
0101918	0695	FURNITURE & FIXTURES SUPPLIES	.00	395.00	.00
0101918	0697	OTHER SUPPLIES & MATERIALS	.00	4,005.32	.00
0201011	0610	130X GENERAL SUPPLIES	185.00	.00	.00
0201118	0610	GENERAL SUPPLIES	12,374.81	5,981.71	12,900.00
0201118	0610	310KM GENERAL SUPPLIES	879.31	.00	.00
0201118	0650	SUPPLIES-TECHNOLOGY RELATED	2,250.00	.00	1,000.00
0201118	0653	SOFTWARE-TECH RELATED	475.00	5,064.80	5,500.00
0201118	0653	310K SOFTWARE-TECH RELATED	1,995.00	.00	.00
0201118	0695	FURNITURE & FIXTURES SUPPLIES	.00	937.69	.00
0201118	0697	OTHER SUPPLIES & MATERIALS	.00	43.20	.00
0201121	0646	TESTS	.00	.00	65.00
0201918	0610	GENERAL SUPPLIES	.00	7,219.71	.00
0201918	0643	SUPPLEMENTARY BKS/STUDY GUIDES	15,363.78	7,840.82	8,000.00
0201918	0644	TEXTBOOKS	42,431.67	21,388.98	20,000.00
0201918	0650	SUPPLIES-TECHNOLOGY RELATED	.00	93.07	6,125.00
0201918	0653	SOFTWARE-TECH RELATED	.00	11,735.35	13,000.00
0201918	0695	FURNITURE & FIXTURES SUPPLIES	.00	283.99	.00
0201918	0697	OTHER SUPPLIES & MATERIALS	.00	1,546.66	.00
0351025	0626	GASOLINE	31.43	65.00	65.00
0351118	0610	GENERAL SUPPLIES	12,473.43	11,619.89	18,700.00
0351118	0616	FOOD NON INSTR NON FOOD SVC	.00	200.70	.00
0351118	0617	FOOD INSTR NON FOOD SERVICE	181.12	286.34	.00
0351118	0642	PERIODICALS & NEWSPAPERS	68.75	.00	.00
0351118	0643	SUPPLEMENTARY BKS/STUDY GUIDES	.00	3,863.60	12,000.00
0351118	0650	SUPPLIES-TECHNOLOGY RELATED	.00	164.06	.00
0351118	0653	SOFTWARE-TECH RELATED	17,662.44	37,391.67	.00
0351118	0673	FEES/REGISTRATIONS (ACTIVITY)	.00	30.00	.00
0351118	0695	FURNITURE & FIXTURES SUPPLIES	.00	437.75	.00
0351121	0610	GENERAL SUPPLIES	75.00	.00	.00
0351121	0616	FOOD NON INSTR NON FOOD SVC	80.00	.00	.00
0351918	0610	GENERAL SUPPLIES	.00	1,169.97	.00
0351918	0616	FOOD NON INSTR NON FOOD SVC	.00	56.01	.00
0351918	0626	GASOLINE	.00	189.67	.00
0351918	0644	TEXTBOOKS	.00	.00	30,000.00
0351918	0650	SUPPLIES-TECHNOLOGY RELATED	.00	.00	9,310.00
0351918	0653	SOFTWARE-TECH RELATED	.00	4,044.00	.00
0451179	0610	002X GENERAL SUPPLIES	2,413.76	2,479.40	3,500.00
0451179	0616	002X FOOD NON INSTR NON FOOD SVC	.00	283.88	.00
0451179	0643	002X SUPPLEMENTARY BKS/STUDY GUIDES	.00	1,800.00	500.00
0451179	0650	002X SUPPLIES-TECHNOLOGY RELATED	.00	610.73	1,000.00
0451179	0653	002X SOFTWARE-TECH RELATED	.00	7,804.00	12,000.00

0800 DEBT SERVICE AND MISCELLANEOUS

09/21/2026 13:07
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BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 17
glkywkbd

GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0001011	0894	130X	INSTRUCTIONAL FIELD TRIPS	.00	.00	250.00
0001118	0810		FEES AND DUES	3,121.47	.00	.00
0001121	0810		FEES AND DUES	.00	353.50	360.00
0001121	0894		INSTRUCTIONAL FIELD TRIPS	.00	.00	500.00
0101118	0810		FEES AND DUES	67.50	.00	250.00
0101918	0810		FEES AND DUES	67.50	7,374.97	10,000.00
0101918	0891		GRADUATION EXPENSES	3,298.97	4,350.06	4,000.00
0201118	0810		FEES AND DUES	730.00	350.00	.00
0201118	0899		OTHER MISCELLANEOUS EXPENSES	.00	.00	2,961.91
0201121	0894		INSTRUCTIONAL FIELD TRIPS	.00	.00	1,500.00
0201918	0810		FEES AND DUES	.00	500.00	500.00
0351118	0810		FEES AND DUES	135.00	90.00	.00
0351118	0899		OTHER MISCELLANEOUS EXPENSES	.00	.00	848.22
0351121	0894		INSTRUCTIONAL FIELD TRIPS	.00	.00	500.00
0351918	0810		FEES AND DUES	130.00	.00	500.00
0451179	0810	002X	FEES AND DUES	.00	282.88	285.00
0451179	0891	002X	GRADUATION EXPENSES	.00	239.85	350.00
0801118	0899		OTHER MISCELLANEOUS EXPENSES	.00	.00	444.49
0801918	0810		FEES AND DUES	.00	500.00	500.00
0801918	0894		INSTRUCTIONAL FIELD TRIPS	.00	111.06	.00
0951118	0810		FEES AND DUES	.00	40.00	.00
0951118	0899		OTHER MISCELLANEOUS EXPENSES	.00	.00	2,789.09
0951121	0894		INSTRUCTIONAL FIELD TRIPS	.00	.00	900.00
0951918	0810		FEES AND DUES	.00	.00	500.00
0971118	0810		FEES AND DUES	280.00	415.00	.00
0971118	0899		OTHER MISCELLANEOUS EXPENSES	.00	.00	2,097.97
0971918	0810		FEES AND DUES	.00	71.72	75.00
1201017	0810		FEES AND DUES	430.00	120.00	.00
1981001	0810	135X	FEES AND DUES	.00	150.00	200.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU				8,260.44	14,949.04	30,311.68
TOTAL 1000 INSTRUCTION				22,509,609.99	21,720,567.43	22,988,910.16
2100 STUDENT SUPPORT SERVICES						
0100 SALARIES PERSONNEL SERVICES						
0001029	0110		CERTIFIED PERMANENT SALARY	71,603.00	72,691.00	32,026.95
0001029	0111		CERTIFIED EXTENDED EMPLOYMENT	18,965.12	19,253.29	8,482.81
0001029	0112		CERTIFIED EXTRA SERVICE	6,800.00	6,800.00	6,800.00
0001029	0130		CLASSIFIED REGULAR SALARY	130,846.78	111,089.80	112,200.70
0001029	0131		OTHER CLASSIFIED SALARY	309.79	124.18	300.00
0001029	0140		CLASSIFIED OVERTIME SALARY	5.31	6.10	100.00
0001029	0150		CLASSIFIED SUBSTITUTE SALARY	412.50	912.50	1,100.00
0001031	0110		CERTIFIED PERMANENT SALARY	57,527.00	57,751.00	58,573.00
0001037	0130		CLASSIFIED REGULAR SALARY	196,480.58	157,548.00	145,000.00
0001037	0131		OTHER CLASSIFIED SALARY	44.03	92.08	100.00
0001037	0140		CLASSIFIED OVERTIME SALARY	214.29	857.07	1,000.00
0001037	0150		CLASSIFIED SUBSTITUTE SALARY	12,586.38	11,871.42	12,000.00
0001119	0110		CERTIFIED PERMANENT SALARY	50,227.00	45,883.86	48,000.00
0001119	0111		CERTIFIED EXTENDED EMPLOYMENT	8,144.92	8,648.11	7,500.00

09/21/2026 13:07
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BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 18
glkywkbd

GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0101031	0110	CERTIFIED PERMANENT SALARY	164,804.00	173,517.04	116,450.00
0101031	0111	CERTIFIED EXTENDED EMPLOYMENT	26,724.98	26,869.92	25,500.00
0201031	0110	CERTIFIED PERMANENT SALARY	71,603.00	72,691.00	62,500.00
0201031	0111	CERTIFIED EXTENDED EMPLOYMENT	3,870.43	3,929.24	3,300.00
0201043	0110	CERTIFIED PERMANENT SALARY	121,575.00	123,785.00	12,751.25
0201043	0116	Speech Language Path-CERT	2,000.00	2,520.00	2,000.00
0351031	0110	CERTIFIED PERMANENT SALARY	131,176.00	132,050.00	132,050.00
0351031	0111	CERTIFIED EXTENDED EMPLOYMENT	14,181.19	14,275.67	13,000.00
0351043	0110	CERTIFIED PERMANENT SALARY	60,343.00	6,985.50	15,000.00
0351043	0116	Speech Language Path-CERT	2,000.00	.00	2,000.00
0801031	0110	CERTIFIED PERMANENT SALARY	64,215.00	65,068.00	66,719.00
0801031	0111	CERTIFIED EXTENDED EMPLOYMENT	3,471.08	3,517.19	3,000.00
0801043	0110	CERTIFIED PERMANENT SALARY	66,058.00	53,555.50	42,500.00
0801043	0112	CERTIFIED EXTRA SERVICE	.00	-3.50	.00
0801043	0116	Speech Language Path-CERT	2,000.00	.00	2,000.00
0951031	0110	CERTIFIED PERMANENT SALARY	73,796.00	57,171.00	58,102.00
0951031	0111	CERTIFIED EXTENDED EMPLOYMENT	3,988.97	3,090.32	2,800.00
0951031	0120	CERTIFIED SUBSTITUTE SALARY	.00	345.00	350.00
0951043	0110	CERTIFIED PERMANENT SALARY	55,727.00	.00	35,000.00
0951043	0112	CERTIFIED EXTRA SERVICE	2,000.00	.00	2,000.00
0971031	0110	CERTIFIED PERMANENT SALARY	57,171.00	62,026.00	56,500.00
0971031	0111	CERTIFIED EXTENDED EMPLOYMENT	3,090.32	3,352.76	3,000.00
0971031	0114	NATIONAL BOARD CERTIFICATION	.00	2,000.00	2,000.00
0971031	0120	CERTIFIED SUBSTITUTE SALARY	.00	145.00	150.00
0971043	0110	CERTIFIED PERMANENT SALARY	45,705.48	48,860.00	45,842.09
0971043	0116	Speech Language Path-CERT	.00	2,520.00	2,100.00
1981031	0110	135X CERTIFIED PERMANENT SALARY	11,897.55	.00	.00
1981031	0111	135X CERTIFIED EXTENDED EMPLOYMENT	643.09	.00	.00
1981043	0110	135X CERTIFIED PERMANENT SALARY	116,015.64	721.98	1,500.00
1981043	0116	135X Speech Language Path-CERT	4,000.00	.00	4,000.00
TOTAL 0100 SALARIES PERSONNEL SERVICES			1,662,223.43	1,352,521.03	1,145,297.80
0200 EMPLOYEE BENEFITS					
0001029	0221	EMPLOYER FICA CONTRIBUTION	7,685.58	6,542.26	6,500.00
0001029	0222	EMPLOYER MEDICARE CONTRIBUTION	3,076.38	2,840.28	3,000.00
0001029	0231	KTRS EMPLOYER CONTRIBUTION	2,921.10	2,962.43	2,900.00
0001029	0232	CERS EMPLOYER CONTRIBUTION	25,933.37	20,878.87	22,000.00
0001029	0253	KSBA UNEMPLOYMENT INSURANCE	410.40	374.71	400.00
0001029	0260	WORKERS COMPENSATION PREMIUM	1,373.52	1,265.37	1,200.00
0001031	0222	EMPLOYER MEDICARE CONTRIBUTION	809.06	812.50	1,000.00
0001031	0231	KTRS EMPLOYER CONTRIBUTION	1,725.88	1,732.64	1,500.00
0001031	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	.00
0001031	0260	WORKERS COMPENSATION PREMIUM	345.28	346.58	300.00
0001037	0221	EMPLOYER FICA CONTRIBUTION	11,890.45	9,755.76	8,500.00
0001037	0222	EMPLOYER MEDICARE CONTRIBUTION	2,780.77	2,281.66	2,300.00
0001037	0232	CERS EMPLOYER CONTRIBUTION	41,258.11	31,722.71	32,000.00
0001037	0253	KSBA UNEMPLOYMENT INSURANCE	312.93	290.78	300.00
0001037	0260	WORKERS COMPENSATION PREMIUM	1,255.85	1,021.98	1,000.00
0001119	0222	EMPLOYER MEDICARE CONTRIBUTION	815.58	752.05	750.00
0001119	0231	KTRS EMPLOYER CONTRIBUTION	1,751.10	1,635.94	1,450.00
0001119	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	60.00

09/21/2026 13:07
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BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 19
glkywkbd

GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0001119	0260	WORKERS COMPENSATION PREMIUM	350.22	327.18	325.00
0101031	0222	EMPLOYER MEDICARE CONTRIBUTION	2,737.45	2,899.41	2,750.00
0101031	0231	KTRS EMPLOYER CONTRIBUTION	5,745.99	6,201.41	5,500.00
0101031	0253	KSBA UNEMPLOYMENT INSURANCE	180.00	171.73	200.00
0101031	0260	WORKERS COMPENSATION PREMIUM	1,149.20	1,240.35	1,125.00
0101031	0291	ACCRUED SICK LEAVE PAID	.00	6,328.00	6,328.00
0201031	0222	EMPLOYER MEDICARE CONTRIBUTION	1,044.35	1,061.35	1,000.00
0201031	0231	KTRS EMPLOYER CONTRIBUTION	2,264.30	2,298.65	2,250.00
0201031	0253	KSBA UNEMPLOYMENT INSURANCE	59.22	58.86	60.00
0201031	0260	WORKERS COMPENSATION PREMIUM	452.92	459.69	425.00
0201043	0222	EMPLOYER MEDICARE CONTRIBUTION	1,718.00	1,757.81	1,600.00
0201043	0231	KTRS EMPLOYER CONTRIBUTION	3,707.09	3,788.99	3,500.00
0201043	0253	KSBA UNEMPLOYMENT INSURANCE	120.00	120.00	120.00
0201043	0260	WORKERS COMPENSATION PREMIUM	741.27	757.90	700.00
0351031	0222	EMPLOYER MEDICARE CONTRIBUTION	1,990.71	1,997.56	1,800.00
0351031	0231	KTRS EMPLOYER CONTRIBUTION	4,360.47	4,389.59	3,900.00
0351031	0253	KSBA UNEMPLOYMENT INSURANCE	119.60	119.61	125.00
0351031	0260	WORKERS COMPENSATION PREMIUM	872.04	877.77	775.00
0351043	0222	EMPLOYER MEDICARE CONTRIBUTION	885.07	99.92	200.00
0351043	0231	KTRS EMPLOYER CONTRIBUTION	1,870.19	209.56	250.00
0351043	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	.00	60.60
0351043	0260	WORKERS COMPENSATION PREMIUM	374.14	41.90	45.00
0801031	0222	EMPLOYER MEDICARE CONTRIBUTION	968.54	981.54	900.00
0801031	0231	KTRS EMPLOYER CONTRIBUTION	2,030.60	2,057.63	1,800.00
0801031	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	60.00
0801031	0260	WORKERS COMPENSATION PREMIUM	406.12	411.58	400.00
0801043	0222	EMPLOYER MEDICARE CONTRIBUTION	956.98	766.06	750.00
0801043	0231	KTRS EMPLOYER CONTRIBUTION	2,041.78	1,606.64	1,500.00
0801043	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	60.00
0801043	0260	WORKERS COMPENSATION PREMIUM	408.46	321.30	300.00
0951031	0222	EMPLOYER MEDICARE CONTRIBUTION	1,102.87	867.15	800.00
0951031	0231	KTRS EMPLOYER CONTRIBUTION	2,333.50	1,818.26	1,500.00
0951031	0253	KSBA UNEMPLOYMENT INSURANCE	58.31	51.53	60.00
0951031	0260	WORKERS COMPENSATION PREMIUM	466.70	363.73	325.00
0951043	0222	EMPLOYER MEDICARE CONTRIBUTION	789.04	.00	500.00
0951043	0231	KTRS EMPLOYER CONTRIBUTION	1,731.86	.00	1,700.00
0951043	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	.00	.00
0951043	0260	WORKERS COMPENSATION PREMIUM	346.32	.00	.00
0971031	0222	EMPLOYER MEDICARE CONTRIBUTION	849.98	956.13	800.00
0971031	0231	KTRS EMPLOYER CONTRIBUTION	1,807.78	2,025.61	1,700.00
0971031	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	61.01	65.00
0971031	0260	WORKERS COMPENSATION PREMIUM	361.66	404.97	350.00
0971043	0222	EMPLOYER MEDICARE CONTRIBUTION	659.93	732.30	650.00
0971043	0231	KTRS EMPLOYER CONTRIBUTION	1,371.26	1,541.29	1,350.00
0971043	0253	KSBA UNEMPLOYMENT INSURANCE	120.00	60.00	60.00
0971043	0260	WORKERS COMPENSATION PREMIUM	274.16	308.35	300.00
1981031	0222	135X EMPLOYER MEDICARE CONTRIBUTION	159.11	.00	.00
1981031	0231	135X KTRS EMPLOYER CONTRIBUTION	376.25	.00	.00
1981031	0260	135X WORKERS COMPENSATION PREMIUM	75.25	.00	.00
1981043	0222	135X EMPLOYER MEDICARE CONTRIBUTION	1,706.88	10.47	15.00
1981043	0231	135X KTRS EMPLOYER CONTRIBUTION	3,600.49	.00	.00
1981043	0253	135X KSBA UNEMPLOYMENT INSURANCE	120.00	.00	.00
1981043	0260	135X WORKERS COMPENSATION PREMIUM	720.20	4.34	10.00

09/21/2026 13:07
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BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 20
glkywkbd

GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL 0200 EMPLOYEE BENEFITS			161,351.62	136,013.65	134,153.60
0280 ON-BEHALF					
0001029	0280	ON-BEHALF PAYMENTS	125,059.60	138,037.74	138,037.74
0001031	0280	ON-BEHALF PAYMENTS	31,480.78	37,803.18	37,803.18
0001037	0280	ON-BEHALF PAYMENTS	43,722.25	48,485.07	48,485.07
0001119	0280	ON-BEHALF PAYMENTS	31,943.15	35,696.04	35,696.04
0101031	0280	ON-BEHALF PAYMENTS	104,811.35	131,171.15	131,171.15
0201031	0280	ON-BEHALF PAYMENTS	41,301.70	50,154.79	50,154.79
0201043	0280	ON-BEHALF PAYMENTS	67,624.55	82,677.90	82,677.90
0351031	0280	ON-BEHALF PAYMENTS	79,544.53	95,783.21	95,783.21
0351043	0280	ON-BEHALF PAYMENTS	34,116.27	4,572.63	4,572.63
0801031	0280	ON-BEHALF PAYMENTS	37,040.19	2,407.83	2,407.83
0801043	0280	ON-BEHALF PAYMENTS	37,243.71	36,663.52	36,663.52
0951031	0280	ON-BEHALF PAYMENTS	42,566.65	.00	.00
0951043	0280	ON-BEHALF PAYMENTS	31,590.23	23,090.80	23,090.80
0971031	0280	ON-BEHALF PAYMENTS	32,977.10	46,226.04	46,226.04
0971043	0280	ON-BEHALF PAYMENTS	25,011.63	35,174.20	35,174.20
1981031	0280	ON-BEHALF PAYMENTS	6,862.68	.00	.00
1981043	0280	ON-BEHALF PAYMENTS	65,676.75	450.94	450.94
TOTAL 0280 ON-BEHALF			838,573.12	768,395.04	768,395.04
0300 PURCHASED PROF AND TECH SERV					
0001029	0338	REGISTRATION FEES	.00	1,128.00	1,000.00
0001029	0349	OTHER PROFESSIONAL SERVICES	-258.92	.00	.00
0001031	0338	REGISTRATION FEES	.00	624.00	625.00
0001037	0338	REGISTRATION FEES	.00	760.00	760.00
0001037	0345	MEDICAL SERVICES	4,460.00	4,500.00	3,950.00
0001037	0349	OTHER PROFESSIONAL SERVICES	447.76	564.42	600.00
0101031	0338	REGISTRATION FEES	573.00	614.00	600.00
0201031	0338	REGISTRATION FEES	.00	205.00	.00
0951031	0338	REGISTRATION FEES	135.00	.00	.00
TOTAL 0300 PURCHASED PROF AND TECH SERV			5,356.84	8,395.42	7,535.00
0500 OTHER PURCHASED SERVICES					
0001029	0580	TRAVEL - OUT OF DISTRICT	1,097.75	1,271.17	.00
0001029	0581	TRAVEL-MILEAGE	522.76	687.81	750.00
0001029	0585	TRAVEL - MEALS	.00	.00	300.00
0001029	0586	TRAVEL - HOTELS	.00	.00	1,000.00
0001031	0580	TRAVEL OUT OF DISTRICT	.00	1,410.24	.00
0001031	0580	617K TRAVEL OUT OF DISTRICT	184.80	.00	.00
0001037	0534	CELL PHONE SERVICES	3,298.34	3,367.78	3,000.00
0001037	0580	TRAVEL - OUT OF DISTRICT	925.54	557.28	.00
0001037	0581	TRAVEL-MILEAGE	480.12	358.37	500.00
0101031	0580	TRAVEL - OUT OF DISTRICT	776.54	1,239.30	.00
0101031	0581	TRAVEL-MILEAGE	.00	.00	225.00
0101031	0586	TRAVEL - HOTELS	.00	.00	900.00

GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0351031	0580	TRAVEL - OUT OF DISTRICT	570.91	625.98	.00
0351031	0581	TRAVEL - MILEAGE	.00	.00	500.00
0951031	0580	TRAVEL OUT OF DISTRICT	99.00	.00	.00
TOTAL 0500 OTHER PURCHASED SERVICES			7,955.76	9,517.93	7,175.00
0600 SUPPLIES					
0001029	0610	GENERAL SUPPLIES	250.58	481.39	1,000.00
0001029	0650	SUPPLIES-TECHNOLOGY RELATED	.00	149.99	1,100.00
0001029	0653	SOFTWARE-TECH RELATED	24,682.05	24,990.90	30,250.00
0001037	0610	GENERAL SUPPLIES	8,912.41	629.20	800.00
0001037	0650	SUPPLIES-TECHNOLOGY RELATED	.00	28.49	.00
0001037	0692	HEALTH SUPPLIES	.00	6,574.85	6,000.00
0101031	0610	GENERAL SUPPLIES	1,250.00	.00	400.00
0101031	0653	SOFTWARE-TECH RELATED	.00	.00	640.00
0201031	0610	GENERAL SUPPLIES	157.52	.00	100.00
0201031	0650	SUPPLIES-TECHNOLOGY RELATED	.00	167.28	.00
0351031	0610	GENERAL SUPPLIES	543.77	501.07	1,000.00
0801031	0610	GENERAL SUPPLIES	.00	.00	100.00
0801031	0643	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	200.00
0951031	0610	GENERAL SUPPLIES	.00	29.71	100.00
0951031	0643	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	100.00
0951031	0695	FURNITURE & FIXTURES SUPPLIES	.00	148.83	.00
0971031	0610	GENERAL SUPPLIES	.00	.00	500.00
TOTAL 0600 SUPPLIES			35,796.33	33,701.71	42,290.00
0800 DEBT SERVICE AND MISCELLANEOUS					
0001029	0810	FEES AND DUES	.00	317.81	320.00
0001037	0810	FEES AND DUES	.00	.00	200.00
0101031	0810	FEES AND DUES	.00	151.00	150.00
0201031	0810	FEES AND DUES	.00	40.00	.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU			.00	508.81	670.00
TOTAL 2100 STUDENT SUPPORT SERVICES			2,711,257.10	2,309,053.59	2,105,516.44
2200 INSTRUCTIONAL STAFF SUPP SERV					
0100 SALARIES PERSONNEL SERVICES					
0001013	0110	CERTIFIED PERMANENT SALARY	61,443.00	62,272.00	63,136.00
0001013	0111	CERTIFIED EXTENDED EMPLOYMENT	14,945.59	15,147.24	15,357.41
0001013	0112	CERTIFIED EXTRA SERVICE	8,300.00	8,300.00	8,300.00
0001013	0130	CLASSIFIED REGULAR SALARY	181,099.26	183,498.88	185,333.87
0001013	0131	OTHER CLASSIFIED SALARY	70.56	909.88	1,000.00
0001013	0140	CLASSIFIED OVERTIME SALARY	85.85	4,050.49	3,500.00
0001052	0110	CERTIFIED PERMANENT SALARY	242,250.98	245,348.25	245,500.00
0001052	0111	CERTIFIED EXTENDED EMPLOYMENT	64,163.87	64,984.13	62,500.00
0001052	0112	CERTIFIED EXTRA SERVICE	32,700.00	52,500.00	32,500.00
0001052	0114	NATIONAL BOARD CERTIFICATION	4,000.00	4,000.00	4,000.00

09/21/2026 13:07
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BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 22
glkywkbd

GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0001052	0130	CLASSIFIED REGULAR SALARY	25,880.06	22,805.54	25,500.00
0001052	0131	OTHER CLASSIFIED SALARY	49.65	12.42	250.00
0001052	0140	CLASSIFIED OVERTIME SALARY	.00	.00	200.00
0001053	0110	CERTIFIED PERMANENT SALARY	.00	31,253.50	31,882.21
0001053	0111	CERTIFIED EXTENDED EMPLOYMENT	.00	4,223.45	3,500.00
0001053	0112	CERTIFIED EXTRA SERVICE	.00	1,250.00	1,100.00
0001053	0114	NATIONAL BOARD CERTIFICATION	.00	1,000.00	.00
0001123	0110	CERTIFIED PERMANENT SALARY	187,994.00	123,475.00	126,396.00
0001123	0111	CERTIFIED EXTENDED EMPLOYMENT	40,360.38	24,624.70	24,500.00
0001123	0112	CERTIFIED EXTRA SERVICE	13,600.00	6,800.00	6,300.00
0001123	0130	CLASSIFIED REGULAR SALARY	.00	2,747.26	5,000.00
0101013	0112	CERTIFIED EXTRA SERVICE	3,750.00	4,500.00	3,500.00
0101013	0131	OTHER CLASSIFIED SALARY	363.83	.00	.00
0101013	0140	CLASSIFIED OVERTIME SALARY	955.30	.00	.00
0101059	0110	CERTIFIED PERMANENT SALARY	18,102.80	18,162.30	18,565.82
0101059	0111	CERTIFIED EXTENDED EMPLOYMENT	4,566.57	4,581.45	2,528.48
0101059	0120	CERTIFIED SUBSTITUTE SALARY	695.00	.00	.00
0101059	0130	CLASSIFIED REGULAR SALARY	17,616.80	15,969.52	17,974.16
0101059	0131	OTHER CLASSIFIED SALARY	.00	45.32	606.00
0101059	0150	CLASSIFIED SUBSTITUTE SALARY	.00	135.00	.00
0201013	0112	CERTIFIED EXTRA SERVICE	4,000.00	4,000.00	3,300.00
0201059	0110	CERTIFIED PERMANENT SALARY	42,240.20	42,378.70	42,500.00
0201059	0111	CERTIFIED EXTENDED EMPLOYMENT	1,957.00	1,963.52	1,600.00
0201059	0120	CERTIFIED SUBSTITUTE SALARY	1,615.00	475.00	.00
0351013	0112	CERTIFIED EXTRA SERVICE	5,500.00	4,750.00	4,000.00
0351059	0110	CERTIFIED PERMANENT SALARY	66,161.00	66,249.00	65,000.00
0351059	0111	CERTIFIED EXTENDED EMPLOYMENT	1,788.14	1,790.51	1,800.00
0351059	0120	CERTIFIED SUBSTITUTE SALARY	1,425.00	1,482.50	1,300.00
0451013	0112	CERTIFIED EXTRA SERVICE	2,500.00	3,500.00	3,000.00
0801013	0112	CERTIFIED EXTRA SERVICE	2,500.00	2,500.00	2,500.00
0801013	0131	OTHER CLASSIFIED SALARY	767.87	369.08	325.00
0801013	0140	CLASSIFIED OVERTIME SALARY	771.43	689.77	575.00
0801059	0110	CERTIFIED PERMANENT SALARY	64,856.00	65,077.00	66,823.00
0801059	0111	CERTIFIED EXTENDED EMPLOYMENT	3,505.73	3,517.68	3,000.00
0801059	0114	NATIONAL BOARD CERTIFICATION	2,000.00	2,000.00	2,000.00
0801059	0120	CERTIFIED SUBSTITUTE SALARY	1,505.00	952.50	1,000.00
0951013	0112	CERTIFIED EXTRA SERVICE	4,000.00	4,000.00	3,500.00
0951059	0110	CERTIFIED PERMANENT SALARY	64,425.00	64,649.00	65,505.00
0951059	0111	CERTIFIED EXTENDED EMPLOYMENT	3,482.43	3,494.54	3,200.00
0951059	0120	CERTIFIED SUBSTITUTE SALARY	2,450.00	1,325.00	1,100.00
0971013	0112	CERTIFIED EXTRA SERVICE	4,000.00	4,000.00	3,500.00
0971059	0110	CERTIFIED PERMANENT SALARY	61,443.00	62,272.00	56,500.00
0971059	0111	CERTIFIED EXTENDED EMPLOYMENT	3,321.24	3,366.05	3,000.00
0971059	0120	CERTIFIED SUBSTITUTE SALARY	1,070.00	1,240.00	1,100.00
1981013	0131	OTHER CLASSIFIED SALARY	1,500.00	822.46	1,000.00
TOTAL 0100 SALARIES PERSONNEL SERVICES			1,271,777.54	1,249,460.64	1,226,057.95
0200 EMPLOYEE BENEFITS					
0001013	0221	EMPLOYER FICA CONTRIBUTION	10,716.42	11,164.44	10,000.00
0001013	0222	EMPLOYER MEDICARE CONTRIBUTION	3,681.85	3,790.61	3,800.00
0001013	0231	KTRS EMPLOYER CONTRIBUTION	2,540.72	2,571.65	2,500.00

09/21/2026 13:07
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BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 23
glkywkbd

GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0001013	0232	CERS EMPLOYER CONTRIBUTION	35,725.29	35,091.12	35,000.00
0001013	0253	KSBA UNEMPLOYMENT INSURANCE	297.81	300.00	300.00
0001013	0260	WORKERS COMPENSATION PREMIUM	1,595.45	1,645.16	1,500.00
0001052	0221	EMPLOYER FICA CONTRIBUTION	1,584.29	1,405.64	1,300.00
0001052	0222	EMPLOYER MEDICARE CONTRIBUTION	5,221.28	5,516.71	5,000.00
0001052	0231	KTRS EMPLOYER CONTRIBUTION	10,293.41	11,004.93	10,300.00
0001052	0232	CERS EMPLOYER CONTRIBUTION	5,110.68	4,248.67	4,000.00
0001052	0253	KSBA UNEMPLOYMENT INSURANCE	278.89	258.99	300.00
0001052	0260	WORKERS COMPENSATION PREMIUM	2,214.66	2,337.78	2,200.00
0001053	0222	EMPLOYER MEDICARE CONTRIBUTION	.00	536.33	505.00
0001053	0231	KTRS EMPLOYER CONTRIBUTION	.00	1,131.78	900.00
0001053	0253	KSBA UNEMPLOYMENT INSURANCE	.00	30.00	.00
0001053	0260	WORKERS COMPENSATION PREMIUM	.00	226.20	505.00
0001123	0221	EMPLOYER FICA CONTRIBUTION	.00	162.24	500.00
0001123	0222	EMPLOYER MEDICARE CONTRIBUTION	3,385.59	2,198.59	2,500.00
0001123	0231	KTRS EMPLOYER CONTRIBUTION	7,258.67	4,647.23	5,000.00
0001123	0232	CERS EMPLOYER CONTRIBUTION	.00	511.54	750.00
0001123	0253	KSBA UNEMPLOYMENT INSURANCE	176.02	116.07	180.00
0001123	0260	WORKERS COMPENSATION PREMIUM	1,451.58	945.72	1,200.00
0101013	0221	EMPLOYER FICA CONTRIBUTION	76.34	.00	.00
0101013	0222	EMPLOYER MEDICARE CONTRIBUTION	71.22	63.88	60.00
0101013	0231	KTRS EMPLOYER CONTRIBUTION	112.55	134.97	115.00
0101013	0232	CERS EMPLOYER CONTRIBUTION	260.00	.00	.00
0101013	0253	KSBA UNEMPLOYMENT INSURANCE	8.07	3.41	5.00
0101013	0260	WORKERS COMPENSATION PREMIUM	30.51	27.14	25.00
0101059	0221	EMPLOYER FICA CONTRIBUTION	1,012.45	990.64	606.00
0101059	0222	EMPLOYER MEDICARE CONTRIBUTION	574.05	560.02	606.00
0101059	0231	KTRS EMPLOYER CONTRIBUTION	701.01	682.24	606.00
0101059	0232	CERS EMPLOYER CONTRIBUTION	3,472.30	3,007.16	808.00
0101059	0253	KSBA UNEMPLOYMENT INSURANCE	74.94	130.81	50.50
0101059	0260	WORKERS COMPENSATION PREMIUM	245.89	233.45	101.00
0201013	0222	EMPLOYER MEDICARE CONTRIBUTION	54.11	54.22	50.00
0201013	0231	KTRS EMPLOYER CONTRIBUTION	119.88	119.88	100.00
0201013	0253	KSBA UNEMPLOYMENT INSURANCE	3.75	3.62	5.00
0201013	0260	WORKERS COMPENSATION PREMIUM	24.14	24.14	20.20
0201059	0222	EMPLOYER MEDICARE CONTRIBUTION	661.41	647.20	800.00
0201059	0231	KTRS EMPLOYER CONTRIBUTION	1,374.41	1,344.66	1,200.00
0201059	0253	KSBA UNEMPLOYMENT INSURANCE	42.09	39.76	60.60
0201059	0260	WORKERS COMPENSATION PREMIUM	275.11	268.83	250.00
0351013	0222	EMPLOYER MEDICARE CONTRIBUTION	75.76	64.68	55.00
0351013	0231	KTRS EMPLOYER CONTRIBUTION	164.86	142.47	120.00
0351013	0253	KSBA UNEMPLOYMENT INSURANCE	5.50	5.20	6.00
0351013	0260	WORKERS COMPENSATION PREMIUM	33.22	28.58	25.00
0351059	0222	EMPLOYER MEDICARE CONTRIBUTION	949.37	950.64	825.00
0351059	0231	KTRS EMPLOYER CONTRIBUTION	2,081.37	2,085.73	1,900.00
0351059	0253	KSBA UNEMPLOYMENT INSURANCE	65.19	69.93	60.00
0351059	0260	WORKERS COMPENSATION PREMIUM	416.23	417.10	400.00
0451013	0222	002X EMPLOYER MEDICARE CONTRIBUTION	34.08	47.87	50.00
0451013	0231	002X KTRS EMPLOYER CONTRIBUTION	74.91	104.82	100.00
0451013	0253	002X KSBA UNEMPLOYMENT INSURANCE	2.24	2.96	5.00
0451013	0260	002X WORKERS COMPENSATION PREMIUM	15.06	21.05	30.00
0801013	0221	EMPLOYER FICA CONTRIBUTION	95.12	62.90	55.00
0801013	0222	EMPLOYER MEDICARE CONTRIBUTION	57.92	50.41	45.00

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BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 24
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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0801013	0231	KTRS EMPLOYER CONTRIBUTION	74.91	74.91	61.00
0801013	0232	CERS EMPLOYER CONTRIBUTION	303.42	197.17	166.00
0801013	0253	KSBA UNEMPLOYMENT INSURANCE	4.22	4.84	5.00
0801013	0260	WORKERS COMPENSATION PREMIUM	24.28	21.41	18.00
0801059	0222	EMPLOYER MEDICARE CONTRIBUTION	1,028.14	1,023.51	1,000.00
0801059	0231	KTRS EMPLOYER CONTRIBUTION	2,156.29	2,146.74	2,000.00
0801059	0253	KSBA UNEMPLOYMENT INSURANCE	67.87	62.46	65.00
0801059	0260	WORKERS COMPENSATION PREMIUM	431.27	429.26	400.00
0951013	0222	EMPLOYER MEDICARE CONTRIBUTION	56.34	56.17	50.00
0951013	0231	KTRS EMPLOYER CONTRIBUTION	119.88	119.89	100.00
0951013	0253	KSBA UNEMPLOYMENT INSURANCE	3.52	3.45	5.00
0951013	0260	WORKERS COMPENSATION PREMIUM	24.14	24.14	25.00
0951059	0222	EMPLOYER MEDICARE CONTRIBUTION	998.90	990.57	850.00
0951059	0231	KTRS EMPLOYER CONTRIBUTION	2,110.82	2,084.12	1,900.00
0951059	0253	KSBA UNEMPLOYMENT INSURANCE	77.01	70.09	75.00
0951059	0260	WORKERS COMPENSATION PREMIUM	422.13	416.72	400.00
0971013	0222	EMPLOYER MEDICARE CONTRIBUTION	55.43	55.14	50.00
0971013	0231	KTRS EMPLOYER CONTRIBUTION	119.88	119.91	100.00
0971013	0253	KSBA UNEMPLOYMENT INSURANCE	3.56	3.34	5.00
0971013	0260	WORKERS COMPENSATION PREMIUM	24.14	23.93	25.00
0971059	0222	EMPLOYER MEDICARE CONTRIBUTION	916.84	935.92	800.00
0971059	0231	KTRS EMPLOYER CONTRIBUTION	1,975.07	2,006.21	1,700.00
0971059	0253	KSBA UNEMPLOYMENT INSURANCE	68.20	67.74	70.00
0971059	0260	WORKERS COMPENSATION PREMIUM	394.90	401.12	375.00
1981013	0221	EMPLOYER FICA CONTRIBUTION	89.53	47.95	50.00
1981013	0222	EMPLOYER MEDICARE CONTRIBUTION	20.94	11.22	15.00
1981013	0232	CERS EMPLOYER CONTRIBUTION	295.65	153.14	150.00
1981013	0253	KSBA UNEMPLOYMENT INSURANCE	2.28	2.87	5.00
1981013	0260	WORKERS COMPENSATION PREMIUM	9.00	4.94	6.00
TOTAL 0200 EMPLOYEE BENEFITS			116,676.23	113,790.65	107,855.30
0280 ON-BEHALF					
0001013	0280	ON-BEHALF PAYMENTS	145,533.98	179,474.30	179,474.30
0001052	0280	ON-BEHALF PAYMENTS	201,585.02	255,060.93	255,060.93
0001123	0280	ON-BEHALF PAYMENTS	132,405.88	103,194.01	103,194.01
0101013	0280	ON-BEHALF PAYMENTS	2,900.73	2,945.65	2,945.65
0101059	0280	ON-BEHALF PAYMENTS	22,426.33	25,459.33	25,459.33
0201013	0280	ON-BEHALF PAYMENTS	2,188.94	2,618.36	2,618.36
0201059	0280	ON-BEHALF PAYMENTS	25,070.04	29,336.87	29,336.87
0351013	0280	ON-BEHALF PAYMENTS	3,009.79	3,109.30	3,109.30
0351059	0280	ON-BEHALF PAYMENTS	37,963.95	45,508.36	45,508.36
0451013	0280	ON-BEHALF PAYMENTS	1,368.09	2,396.06	2,396.06
0801013	0280	ON-BEHALF PAYMENTS	2,210.45	472.21	472.21
0801059	0280	ON-BEHALF PAYMENTS	39,327.98	48,980.43	48,980.43
0951013	0280	ON-BEHALF PAYMENTS	2,188.94	44,228.80	44,228.80
0951059	0280	ON-BEHALF PAYMENTS	38,502.04	47,557.42	47,557.42
0971013	0280	ON-BEHALF PAYMENTS	2,188.94	2,338.36	2,338.36
0971059	0280	ON-BEHALF PAYMENTS	36,026.79	45,784.00	45,784.00
1981013	0280	ON-BEHALF PAYMENTS	820.85	563.05	563.05
TOTAL 0280 ON-BEHALF			695,718.74	839,027.44	839,027.44

GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0300	PURCHASED PROF AND TECH SERV				
0001013	0349	OTHER PROFESSIONAL SERVICES	7,240.00	4,750.00	5,000.00
0001123	0312	KSBA POLICY SERVICE	.00	.00	6,000.00
0801059	0338	REGISTRATION FEES	125.00	.00	.00
	TOTAL 0300 PURCHASED PROF AND TECH SERV		7,365.00	4,750.00	11,000.00
0500	OTHER PURCHASED SERVICES				
0001013	0532	TELEPHONE	.00	1,380.13	1,200.00
0001013	0534	CELL PHONE SERVICES	872.95	957.73	800.00
0001013	0580	TRAVEL - OUT OF DISTRICT	208.44	47.30	.00
0001013	0581	TRAVEL-MILEAGE	157.53	488.40	400.00
0001052	0580	TRAVEL - OUT OF DISTRICT	2,443.74	1,874.61	.00
0001052	0581	TRAVEL-MILEAGE	1,445.76	1,244.15	1,100.00
0001052	0585	TRAVEL - MEALS	.00	273.53	500.00
0001052	0586	TRAVEL - HOTELS	.00	376.93	1,000.00
0001123	0580	TRAVEL - OUT OF DISTRICT	484.94	.00	.00
	TOTAL 0500 OTHER PURCHASED SERVICES		5,613.36	6,642.78	5,000.00
0600	SUPPLIES				
0001013	0610	GENERAL SUPPLIES	.00	.00	1,500.00
0001013	0626	GASOLINE	848.99	.00	.00
0001013	0650	SUPPLIES-TECHNOLOGY RELATED	.00	.00	5,000.00
0001013	0653	SOFTWARE-TECH RELATED	.00	18,984.40	16,500.00
0001052	0610	GENERAL SUPPLIES	25.77	64.84	1,000.00
0001052	0643	SUPPLEMENTARY BKS/STUDY GUIDES	.00	197.94	.00
0001052	0650	SUPPLIES-TECHNOLOGY RELATED	.00	.00	1,800.00
0101059	0610	GENERAL SUPPLIES	517.79	.00	500.00
0101059	0641	LIBRARY BOOKS	986.42	995.40	1,250.00
0101059	0650	SUPPLIES-TECHNOLOGY RELATED	2,820.00	1,123.75	1,250.00
0201059	0610	GENERAL SUPPLIES	382.04	1,071.99	300.00
0351059	0610	GENERAL SUPPLIES	.00	.00	500.00
0351059	0641	LIBRARY BOOKS	.00	2,332.02	1,000.00
0351059	0642	PERIODICALS & NEWSPAPERS	.00	.00	500.00
0801059	0610	GENERAL SUPPLIES	285.47	.00	100.00
0801059	0641	LIBRARY BOOKS	.00	1,004.08	400.00
0801059	0642	PERIODICALS & NEWSPAPERS	.00	.00	50.00
0801059	0643	SUPPLEMENTARY BKS/STUDY GUIDES	1,807.78	.00	400.00
0951059	0610	GENERAL SUPPLIES	.00	.00	200.00
0951059	0641	LIBRARY BOOKS	.00	276.09	.00
0951059	0653	SOFTWARE-TECH RELATED	.00	190.00	.00
0971059	0641	LIBRARY BOOKS	226.94	406.10	500.00
0971059	0650	SUPPLIES-TECHNOLOGY RELATED	.00	356.60	3,000.00
0971059	0653	SOFTWARE-TECH RELATED	.00	3,323.76	.00
	TOTAL 0600 SUPPLIES		7,901.20	30,326.97	35,750.00
0800	DEBT SERVICE AND MISCELLANEOUS				

GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0001013	0810	FEES AND DUES	.00	276.43	280.00
0001052	0810	FEES AND DUES	20.00	880.74	1,000.00
	TOTAL 0800	DEBT SERVICE AND MISCELLANEOUS	20.00	1,157.17	1,280.00
	TOTAL 2200	INSTRUCTIONAL STAFF SUPP SERV	2,105,072.07	2,245,155.65	2,225,970.69
2300 DISTRICT ADMIN SUPPORT					
0100 SALARIES PERSONNEL SERVICES					
0011071	0190	BOARD PER DIEM	22,200.00	13,350.00	12,000.00
0011075	0110	CERTIFIED PERMANENT SALARY	72,691.00	73,796.00	75,279.30
0011075	0111	CERTIFIED EXTENDED EMPLOYMENT	19,253.29	19,545.97	19,741.46
0011075	0112	CERTIFIED EXTRA SERVICE	72,820.83	72,820.83	73,549.21
0011075	0130	CLASSIFIED REGULAR SALARY	40,905.20	47,448.00	48,401.70
0011075	0131	OTHER CLASSIFIED SALARY	31.61	117.48	500.00
0011075	0140	CLASSIFIED OVERTIME SALARY	94.83	103.80	500.00
	TOTAL 0100	SALARIES PERSONNEL SERVICES	227,996.76	227,182.08	229,971.67
0200 EMPLOYEE BENEFITS					
0011071	0221	EMPLOYER FICA CONTRIBUTION	1,376.40	1,861.90	450.00
0011071	0222	EMPLOYER MEDICARE CONTRIBUTION	321.94	2,528.92	100.00
0011071	0231	KTRS EMPLOYER CONTRIBUTION	.00	4,331.28	.00
0011071	0232	CERS EMPLOYER CONTRIBUTION	.00	3,105.94	.00
0011071	0260	WORKERS COMPENSATION PREMIUM	133.20	1,046.44	50.00
0011071	0291	ACCRUED SICK LEAVE PAID	.00	161,056.25	161,056.25
0011075	0212A	EXTRA SUPERINTENDENT BENEFIT	.00	.00	722.00
0011075	0221	EMPLOYER FICA CONTRIBUTION	2,535.06	2,946.76	3,550.15
0011075	0222	EMPLOYER MEDICARE CONTRIBUTION	3,053.92	3,169.49	2,979.50
0011075	0231	KTRS EMPLOYER CONTRIBUTION	4,942.86	4,984.97	4,999.50
0011075	0232	CERS EMPLOYER CONTRIBUTION	8,087.31	8,876.01	8,000.00
0011075	0253	KSBA UNEMPLOYMENT INSURANCE	129.06	129.43	242.40
0011075	0260	WORKERS COMPENSATION PREMIUM	1,270.87	1,318.97	1,232.20
	TOTAL 0200	EMPLOYEE BENEFITS	21,850.62	195,356.36	183,382.00
0280 ON-BEHALF					
0011075	0280	ON-BEHALF PAYMENTS	112,619.17	139,972.18	139,972.18
	TOTAL 0280	ON-BEHALF	112,619.17	139,972.18	139,972.18
0300 PURCHASED PROF AND TECH SERV					
0011071	0312	KSBA POLICY SERVICE	5,000.00	5,000.00	5,000.00
0011071	0338	REGISTRATION FEES	2,260.00	1,860.00	3,500.00
0011071	0342	AUDITING SERVICES	20,000.00	27,300.00	28,000.00
0011071	0343	LEGAL SERVICES	35,647.84	41,974.25	35,000.00
0011071	0347	SECURITY SERVICES	1,490.00	1,490.00	750.00

GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0011071	0349	OTHER PROFESSIONAL SERVICES	2,250.00	28,455.00	32,500.00
0011074	0311	TAX COLLECTION FEES	350,178.98	351,353.11	344,510.00
0011075	0338	REGISTRATION FEES	.00	.00	800.00
0011075	0349	OTHER PROFESSIONAL SERVICES	338.40	.00	1,000.00
TOTAL 0300 PURCHASED PROF AND TECH SERV			417,165.22	457,432.36	451,060.00
0400 PURCHASED PROPERTY SERVICES					
0011075	0432	TECHNOLOGY-RELATED REP/MAINT	.00	1,210.37	1,489.63
0011075	0444	COPIER RENT	10,750.65	9,495.79	9,838.98
TOTAL 0400 PURCHASED PROPERTY SERVICES			10,750.65	10,706.16	11,328.61
0500 OTHER PURCHASED SERVICES					
0011071	0522	PROPERTY INSURANCE	.00	.00	315,801.74
0011071	0523	FIDELITY BOND	2,694.43	437.00	1,252.14
0011071	0525	GENERAL LIABILITY INSURANCE	42,113.47	44,192.40	125,445.16
0011071	0527	STUDENT LIABILITY INSURANCE	21,825.00	21,825.00	22,092.98
0011071	0529	OTHER INSURANCE	32,876.00	34,440.00	38,448.00
0011071	0542	NEWSPAPER ADVERTISING	3,164.90	4,881.10	3,000.00
0011071	0553	PRINT/BIND - PUBLICATIONS	.00	203.94	225.00
0011071	0580	TRAVEL - OUT OF DISTRICT	2,194.39	1,337.06	.00
0011071	0581	TRAVEL-MILEAGE	.00	47.30	1,500.00
0011071	0586	TRAVEL - HOTELS	.00	488.32	1,200.00
0011075	0531	POSTAGE & PO BOX RENT	4,081.65	3,100.00	4,000.00
0011075	0534	CELL PHONE SERVICES	.00	.00	800.00
0011075	0559	OTHER PRINTING	.00	70.00	.00
0011075	0580	TRAVEL - OUT OF DISTRICT	502.20	191.92	.00
0011075	0581	TRAVEL-MILEAGE	6,104.08	6,231.64	6,000.00
0011075	0585	TRAVEL - MEALS	.00	59.60	150.00
0011075	0586	TRAVEL - HOTELS	.00	.00	800.00
TOTAL 0500 OTHER PURCHASED SERVICES			115,556.12	117,505.28	520,715.02
0600 SUPPLIES					
0011071	0610	GENERAL SUPPLIES	297.88	.00	800.00
0011071	0650	SUPPLIES-TECHNOLOGY RELATED	.00	.00	1,000.00
0011071	0676	SCHOLARSHIPS	5,000.00	7,500.00	12,000.00
0011075	0610	GENERAL SUPPLIES	4,163.90	438.69	800.00
0011075	0616	FOOD NON INSTR NON FOOD SVC	811.68	1,763.35	1,000.00
0011075	0617	FOOD INSTR NON FOOD SERVICE	178.83	.00	.00
0011075	0642	PERIODICALS & NEWSPAPERS	203.94	.00	300.00
0011075	0650	SUPPLIES-TECHNOLOGY RELATED	.00	339.52	1,800.00
TOTAL 0600 SUPPLIES			10,656.23	10,041.56	17,700.00
0800 DEBT SERVICE AND MISCELLANEOUS					
0011071	0810	FEES AND DUES	7,235.48	2,000.00	3,000.00
0011075	0810	FEES AND DUES	7,836.08	14,754.86	15,000.00

GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU			15,071.56	16,754.86	18,000.00
TOTAL 2300 DISTRICT ADMIN SUPPORT			931,666.33	1,174,950.84	1,572,129.48
2400 SCHOOL ADMIN SUPPORT					
0100 SALARIES PERSONNEL SERVICES					
0101077	0110	CERTIFIED PERMANENT SALARY	261,660.00	263,719.00	268,912.00
0101077	0111	CERTIFIED EXTENDED EMPLOYMENT	47,656.01	45,879.17	48,985.00
0101077	0112	CERTIFIED EXTRA SERVICE	33,000.00	33,000.00	33,330.00
0101077	0120	CERTIFIED SUBSTITUTE SALARY	115.00	.00	.00
0101077	0130	CLASSIFIED REGULAR SALARY	114,303.96	115,936.32	117,826.64
0101077	0131	OTHER CLASSIFIED SALARY	151.04	63.36	5,000.00
0101077	0140	CLASSIFIED OVERTIME SALARY	.00	147.95	.00
0101077	0150	CLASSIFIED SUBSTITUTE SALARY	400.00	32.50	.00
0201077	0110	CERTIFIED PERMANENT SALARY	55,187.00	55,727.00	56,847.11
0201077	0111	CERTIFIED EXTENDED EMPLOYMENT	14,617.10	14,760.12	14,908.61
0201077	0112	CERTIFIED EXTRA SERVICE	7,200.00	7,200.00	7,272.00
0201077	0130	CLASSIFIED REGULAR SALARY	24,476.86	21,713.32	25,902.38
0201077	0131	OTHER CLASSIFIED SALARY	344.88	1,531.37	1,010.00
0201077	0140	CLASSIFIED OVERTIME SALARY	1,440.96	781.69	.00
0201077	0150	CLASSIFIED SUBSTITUTE SALARY	710.00	1,997.50	.00
0351077	0110	CERTIFIED PERMANENT SALARY	203,877.00	202,708.00	200,000.00
0351077	0111	CERTIFIED EXTENDED EMPLOYMENT	36,471.24	29,183.49	28,000.00
0351077	0112	CERTIFIED EXTRA SERVICE	26,000.00	25,106.80	25,000.00
0351077	0113	OTHER CERTIFIED SALARY	.00	1,015.00	2,000.00
0351077	0130	CLASSIFIED REGULAR SALARY	93,182.70	91,037.26	85,000.00
0351077	0131	OTHER CLASSIFIED SALARY	41.58	.00	.00
0351077	0140	CLASSIFIED OVERTIME SALARY	72.29	.00	.00
0351077	0150	CLASSIFIED SUBSTITUTE SALARY	.00	455.00	.00
0801077	0110	CERTIFIED PERMANENT SALARY	118,540.00	124,195.00	126,644.00
0801077	0111	CERTIFIED EXTENDED EMPLOYMENT	26,117.09	26,920.03	26,000.00
0801077	0112	CERTIFIED EXTRA SERVICE	2,000.00	2,000.00	2,000.00
0801077	0130	CLASSIFIED REGULAR SALARY	34,513.11	35,053.11	36,500.00
0801077	0131	OTHER CLASSIFIED SALARY	.00	32.37	.00
0801077	0140	CLASSIFIED OVERTIME SALARY	.00	140.87	.00
0951077	0110	CERTIFIED PERMANENT SALARY	67,625.00	68,762.00	63,750.00
0951077	0111	CERTIFIED EXTENDED EMPLOYMENT	17,911.48	18,212.64	18,500.00
0951077	0112	CERTIFIED EXTRA SERVICE	7,200.00	7,200.00	6,500.00
0951077	0130	CLASSIFIED REGULAR SALARY	14,332.83	12,684.13	17,000.00
0951077	0150	CLASSIFIED SUBSTITUTE SALARY	.00	115.00	115.00
0971077	0110	CERTIFIED PERMANENT SALARY	64,649.00	64,856.00	56,831.00
0971077	0111	CERTIFIED EXTENDED EMPLOYMENT	17,123.25	17,178.08	16,000.00
0971077	0112	CERTIFIED EXTRA SERVICE	7,900.00	7,900.00	7,500.00
0971077	0130	CLASSIFIED REGULAR SALARY	23,504.00	23,840.00	24,400.00
0971077	0131	OTHER CLASSIFIED SALARY	22.02	37.27	45.00
0971077	0140	CLASSIFIED OVERTIME SALARY	186.98	100.30	101.00
0971077	0150	CLASSIFIED SUBSTITUTE SALARY	235.00	417.50	225.00
1201077	0120	CERTIFIED SUBSTITUTE SALARY	.00	.00	500.00
1201077	0150	CLASSIFIED SUBSTITUTE SALARY	.00	265.00	300.00
1981077	0150	135X CLASSIFIED SUBSTITUTE SALARY	.00	72.50	100.00

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BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL 0100 SALARIES PERSONNEL SERVICES			1,322,767.38	1,321,976.65	1,323,004.74
0200 EMPLOYEE BENEFITS					
0101077	0221	EMPLOYER FICA CONTRIBUTION	6,634.05	6,162.12	5,400.00
0101077	0222	EMPLOYER MEDICARE CONTRIBUTION	6,385.71	6,186.67	5,500.00
0101077	0231	KTRS EMPLOYER CONTRIBUTION	10,273.17	10,278.26	9,000.00
0101077	0232	CERS EMPLOYER CONTRIBUTION	22,638.00	21,632.77	19,500.00
0101077	0253	KSBA UNEMPLOYMENT INSURANCE	483.89	538.48	625.00
0101077	0260	WORKERS COMPENSATION PREMIUM	2,743.86	2,752.51	2,500.00
0201077	0221	EMPLOYER FICA CONTRIBUTION	1,538.86	1,443.64	1,590.75
0201077	0222	EMPLOYER MEDICARE CONTRIBUTION	1,352.71	1,338.73	1,509.95
0201077	0231	KTRS EMPLOYER CONTRIBUTION	2,310.10	2,330.64	2,353.30
0201077	0232	CERS EMPLOYER CONTRIBUTION	5,354.72	4,845.75	5,055.05
0201077	0253	KSBA UNEMPLOYMENT INSURANCE	127.11	137.84	121.20
0201077	0260	WORKERS COMPENSATION PREMIUM	625.00	622.41	626.20
0351077	0221	EMPLOYER FICA CONTRIBUTION	5,008.42	5,533.73	4,800.00
0351077	0222	EMPLOYER MEDICARE CONTRIBUTION	4,819.11	4,846.65	4,200.00
0351077	0231	KTRS EMPLOYER CONTRIBUTION	7,990.56	7,740.37	7,000.00
0351077	0232	CERS EMPLOYER CONTRIBUTION	18,388.82	17,035.92	15,000.00
0351077	0253	KSBA UNEMPLOYMENT INSURANCE	501.84	456.55	500.00
0351077	0260	WORKERS COMPENSATION PREMIUM	2,158.02	2,097.19	1,850.00
0801077	0221	EMPLOYER FICA CONTRIBUTION	2,097.20	2,125.08	2,000.00
0801077	0222	EMPLOYER MEDICARE CONTRIBUTION	2,495.94	2,602.65	2,500.00
0801077	0231	KTRS EMPLOYER CONTRIBUTION	4,399.72	4,593.43	4,100.00
0801077	0232	CERS EMPLOYER CONTRIBUTION	6,802.40	6,559.07	7,000.00
0801077	0253	KSBA UNEMPLOYMENT INSURANCE	188.62	188.59	200.00
0801077	0260	WORKERS COMPENSATION PREMIUM	1,086.86	1,129.93	1,000.00
0951077	0221	EMPLOYER FICA CONTRIBUTION	876.96	793.63	1,000.00
0951077	0222	EMPLOYER MEDICARE CONTRIBUTION	1,463.40	1,464.87	1,500.00
0951077	0231	KTRS EMPLOYER CONTRIBUTION	2,782.01	2,825.16	2,750.00
0951077	0232	CERS EMPLOYER CONTRIBUTION	2,825.10	2,383.26	2,500.00
0951077	0253	KSBA UNEMPLOYMENT INSURANCE	90.03	90.75	100.00
0951077	0260	WORKERS COMPENSATION PREMIUM	642.50	641.85	700.00
0971077	0221	EMPLOYER FICA CONTRIBUTION	1,484.81	1,497.59	1,300.00
0971077	0222	EMPLOYER MEDICARE CONTRIBUTION	1,617.77	1,624.66	1,600.00
0971077	0231	KTRS EMPLOYER CONTRIBUTION	2,690.21	2,698.01	2,700.00
0971077	0232	CERS EMPLOYER CONTRIBUTION	4,720.17	4,542.37	3,900.00
0971077	0253	KSBA UNEMPLOYMENT INSURANCE	119.77	120.49	120.00
0971077	0260	WORKERS COMPENSATION PREMIUM	681.62	685.85	600.00
1201077	0221	EMPLOYER FICA CONTRIBUTION	.00	16.44	25.00
1201077	0222	EMPLOYER MEDICARE CONTRIBUTION	.00	3.85	5.00
1201077	0232	CERS EMPLOYER CONTRIBUTION	.00	49.34	55.00
1201077	0253	KSBA UNEMPLOYMENT INSURANCE	.00	2.66	5.00
1201077	0260	WORKERS COMPENSATION PREMIUM	.00	1.60	3.00
1981077	0221	135X EMPLOYER FICA CONTRIBUTION	.00	4.50	5.00
1981077	0222	135X EMPLOYER MEDICARE CONTRIBUTION	.00	1.05	2.00
1981077	0232	135X CERS EMPLOYER CONTRIBUTION	.00	13.50	15.00
1981077	0253	135X KSBA UNEMPLOYMENT INSURANCE	.00	.73	1.00
1981077	0260	135X WORKERS COMPENSATION PREMIUM	.00	.44	1.00
TOTAL 0200 EMPLOYEE BENEFITS			136,399.04	132,641.58	122,818.45

GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0280 ON-BEHALF					
0101077	0280	ON-BEHALF PAYMENTS	250,023.98	300,311.35	300,311.35
0201077	0280	ON-BEHALF PAYMENTS	56,511.20	67,888.11	67,888.11
0351077	0280	ON-BEHALF PAYMENTS	196,810.20	228,782.58	228,782.58
0801077	0280	ON-BEHALF PAYMENTS	99,142.66	128,936.49	128,936.49
0951077	0280	ON-BEHALF PAYMENTS	58,592.06	73,233.09	73,233.09
0971077	0280	ON-BEHALF PAYMENTS	62,048.37	78,268.51	78,268.51
1201077	0280	ON-BEHALF PAYMENTS	.00	181.42	181.42
TOTAL 0280 ON-BEHALF			723,128.47	877,601.55	877,601.55
0300 PURCHASED PROF AND TECH SERV					
0101077	0338	REGISTRATION FEES	1,408.00	395.00	400.00
0101077	0349	OTHER PROFESSIONAL SERVICES	2,130.01	4,255.65	4,000.00
0201077	0338	REGISTRATION FEES	399.00	.00	.00
0201077	0349	OTHER PROFESSIONAL SERVICES	1,994.78	.00	.00
0351077	0338	REGISTRATION FEES	.00	1,752.57	.00
0801077	0338	REGISTRATION FEES	.00	50.00	.00
1201077	0349	OTHER PROFESSIONAL SERVICES	16,000.00	.00	.00
TOTAL 0300 PURCHASED PROF AND TECH SERV			21,931.79	6,453.22	4,400.00
0400 PURCHASED PROPERTY SERVICES					
0201077	0444	COPIER RENT	.00	2,282.28	1,000.00
0351077	0444	COPIER RENT	.00	960.56	9,000.00
0801077	0443	COPIER RENT	.00	.00	3,080.00
0951077	0443	COPIER RENT	440.00	.00	.00
0951077	0444	COPIER RENT	.00	.00	2,000.00
0971077	0444	COPIER RENT	.00	.00	10,000.00
TOTAL 0400 PURCHASED PROPERTY SERVICES			440.00	3,242.84	25,080.00
0500 OTHER PURCHASED SERVICES					
0101077	0531	POSTAGE & PO BOX RENT	1,022.00	1,404.00	1,500.00
0101077	0559	OTHER PRINTING	.00	265.00	.00
0101077	0580	TRAVEL - OUT OF DISTRICT	783.76	147.60	.00
0101077	0581	TRAVEL-MILEAGE	.00	196.56	1,000.00
0201077	0531	POSTAGE & PO BOX RENT	.00	78.00	200.00
0201077	0580	TRAVEL - OUT OF DISTRICT	.00	55.21	.00
0201077	0581	TRAVEL-MILEAGE	40.50	84.54	.00
0351077	0531	POSTAGE & PO BOX RENT	.00	.00	225.00
0351077	0538	SHIPPING/DELIVERY/FREIGHT SVCS	.00	9.99	.00
0351077	0559	OTHER PRINTING	.00	166.00	.00
0351077	0580	TRAVEL - OUT OF DISTRICT	.00	2,710.73	.00
0351077	0581	TRAVEL-MILEAGE	.00	.00	200.00
0801077	0531	POSTAGE & PO BOX RENT	117.05	.00	300.00
0801077	0580	TRAVEL - OUT OF DISTRICT	.00	1,014.45	.00
0951077	0531	POSTAGE & PO BOX RENT	73.00	78.00	100.00

GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0971077	0531	POSTAGE & PO BOX RENT	292.00	193.00	100.00
0971077	0581	TRAVEL-MILEAGE	234.66	150.40	.00
TOTAL 0500 OTHER PURCHASED SERVICES			2,562.97	6,553.48	3,625.00
0600 SUPPLIES					
0101077	0610	GENERAL SUPPLIES	5,754.08	2,390.45	4,521.27
0101077	0650	SUPPLIES-TECHNOLOGY RELATED	.00	1,748.00	2,000.00
0101077	0653	SOFTWARE-TECH RELATED	643.35	561.73	1,000.00
0101077	0695	FURNITURE & FIXTURES SUPPLIES	.00	1,197.00	400.00
0201077	0610	GENERAL SUPPLIES	127.71	805.04	1,000.00
0201077	0650	SUPPLIES-TECHNOLOGY RELATED	414.94	86.62	1,000.00
0351077	0610	GENERAL SUPPLIES	42.99	1,203.96	4,975.00
0351077	0695	FURNITURE & FIXTURES SUPPLIES	.00	52.59	.00
0451077	0610	002X GENERAL SUPPLIES	226.69	.00	.00
0801077	0610	GENERAL SUPPLIES	794.46	.00	2,000.00
0801077	0653	SOFTWARE-TECH RELATED	3,600.00	.00	.00
0951077	0610	GENERAL SUPPLIES	413.16	405.11	1,500.00
0951077	0697	OTHER SUPPLIES & MATERIALS	.00	87.67	.00
0971077	0610	GENERAL SUPPLIES	.00	.00	3,515.00
0971077	0643	SUPPLEMENTARY BKS/STUDY GUIDES	.00	151.80	.00
TOTAL 0600 SUPPLIES			12,017.38	8,689.97	21,911.27
0800 DEBT SERVICE AND MISCELLANEOUS					
0101077	0810	FEES AND DUES	3,345.95	1,300.73	3,300.00
0201077	0810	FEES AND DUES	246.41	701.34	500.00
0351077	0810	FEES AND DUES	852.31	710.00	500.00
0451077	0810	002X FEES AND DUES	40.72	.00	.00
0801077	0810	FEES AND DUES	1,188.18	743.02	.00
0951077	0810	FEES AND DUES	.00	308.75	.00
0971077	0810	FEES AND DUES	286.95	292.69	.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU			5,960.52	4,056.53	4,300.00
TOTAL 2400 SCHOOL ADMIN SUPPORT			2,225,207.55	2,361,215.82	2,382,741.01
2500 BUSINESS SUPPORT SERVICES					
0100 SALARIES PERSONNEL SERVICES					
0011080	0130	CLASSIFIED REGULAR SALARY	161,669.89	80,868.00	81,396.00
0011081	0130	CLASSIFIED REGULAR SALARY	198,048.60	201,601.80	201,000.00
0011081	0140	CLASSIFIED OVERTIME SALARY	.00	.00	500.00
0011082	0130	CLASSIFIED REGULAR SALARY	42,977.52	48,197.91	49,590.58
0011082	0131	OTHER CLASSIFIED SALARY	.00	32.90	.00
0011082	0140	CLASSIFIED OVERTIME SALARY	.00	14.10	.00
0011099	0130	CLASSIFIED REGULAR SALARY	19,251.00	10,011.00	16,500.00
0011099	0131	OTHER CLASSIFIED SALARY	10.46	3,568.08	2,000.00
0011099	0140	CLASSIFIED OVERTIME SALARY	10.36	5,711.27	.00

09/21/2026 13:07
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BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 32
glkywkbd

GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL 0100 SALARIES PERSONNEL SERVICES			421,967.83	350,005.06	350,986.58
0200 EMPLOYEE BENEFITS					
0011080	0222	EMPLOYER MEDICARE CONTRIBUTION	2,857.32	1,167.88	1,100.00
0011080	0231	KTRS EMPLOYER CONTRIBUTION	5,974.74	2,426.15	2,200.00
0011080	0253	KSBA UNEMPLOYMENT INSURANCE	212.49	65.58	125.00
0011080	0260	WORKERS COMPENSATION PREMIUM	1,194.87	485.18	450.00
0011080	0291	ACCRUED SICK LEAVE PAID	37,492.56	.00	.00
0011081	0221	EMPLOYER FICA CONTRIBUTION	12,058.93	12,312.56	12,513.90
0011081	0222	EMPLOYER MEDICARE CONTRIBUTION	2,820.25	2,889.02	2,974.45
0011081	0232	CERS EMPLOYER CONTRIBUTION	39,035.37	37,538.24	38,819.25
0011081	0253	KSBA UNEMPLOYMENT INSURANCE	178.06	157.83	181.80
0011081	0260	WORKERS COMPENSATION PREMIUM	1,188.24	1,209.54	1,232.20
0011082	0221	EMPLOYER FICA CONTRIBUTION	2,396.78	2,805.34	2,600.00
0011082	0222	EMPLOYER MEDICARE CONTRIBUTION	560.55	656.03	625.00
0011082	0232	CERS EMPLOYER CONTRIBUTION	8,457.95	8,983.19	8,150.00
0011082	0253	KSBA UNEMPLOYMENT INSURANCE	56.65	61.93	65.00
0011082	0260	WORKERS COMPENSATION PREMIUM	257.44	289.52	270.00
0011099	0221	EMPLOYER FICA CONTRIBUTION	1,130.88	1,158.67	1,000.00
0011099	0222	EMPLOYER MEDICARE CONTRIBUTION	264.46	270.93	250.00
0011099	0232	CERS EMPLOYER CONTRIBUTION	3,798.55	3,591.89	3,100.00
0011099	0253	KSBA UNEMPLOYMENT INSURANCE	22.79	6.98	.00
0011099	0260	WORKERS COMPENSATION PREMIUM	115.57	115.70	150.00
TOTAL 0200 EMPLOYEE BENEFITS			120,074.45	76,192.16	75,806.60
0280 ON-BEHALF					
0011080	0280	ON-BEHALF PAYMENTS	88,471.41	52,935.32	52,935.32
0011081	0280	ON-BEHALF PAYMENTS	44,013.31	57,373.71	57,373.71
0011082	0280	ON-BEHALF PAYMENTS	9,551.11	13,729.98	13,729.98
0011099	0280	ON-BEHALF PAYMENTS	4,282.87	5,489.83	5,489.83
TOTAL 0280 ON-BEHALF			146,318.70	129,528.84	129,528.84
0300 PURCHASED PROF AND TECH SERV					
0011080	0338	REGISTRATION FEES	2,375.00	3,019.00	3,200.00
0011080	0349	OTHER PROFESSIONAL SERVICES	11,191.56	750.00	800.00
0011081	0338	REGISTRATION FEES	150.00	.00	1,200.00
0011081	0349	OTHER PROFESSIONAL SERVICES	324.00	1,575.00	1,600.00
TOTAL 0300 PURCHASED PROF AND TECH SERV			14,040.56	5,344.00	6,800.00
0500 OTHER PURCHASED SERVICES					
0011080	0538	SHIPPING/DELIVERY/FREIGHT SVCS	.00	653.99	300.00
0011080	0542	NEWSPAPER ADVERTISING	3,188.00	.00	1,500.00
0011080	0580	TRAVEL - OUT OF DISTRICT	841.22	425.77	.00
0011080	0581	TRAVEL-MILEAGE	.00	95.72	2,000.00
0011080	0585	TRAVEL - MEALS	.00	247.00	350.00
0011080	0586	TRAVEL - HOTELS	.00	1,652.83	1,200.00

GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0011081	0581	TRAVEL-MILEAGE	52.26	93.02	500.00
0011199	0533	16MX ON-LINE NETWORK	64,028.02	59,731.03	59,731.03
TOTAL 0500 OTHER PURCHASED SERVICES			68,109.50	62,899.36	65,581.03
0600 SUPPLIES					
0011080	0610	GENERAL SUPPLIES	1,037.30	763.29	1,200.00
0011080	0650	SUPPLIES-TECHNOLOGY RELATED	7,193.00	.00	2,900.00
0011080	0653	SOFTWARE-TECH RELATED	5,598.00	22,311.55	25,000.00
0011080	0695	FURNITURE & FIXTURES SUPPLIES	.00	126.99	.00
0011080	0697	OTHER SUPPLIES & MATERIALS	.00	25.00	.00
0011081	0610	GENERAL SUPPLIES	3,170.80	2,018.45	2,000.00
0011081	0650	SUPPLIES-TECHNOLOGY RELATED	.00	353.84	3,400.00
0011081	0653	SOFTWARE-TECH RELATED	39,050.85	50,534.51	51,545.20
0011082	0610	GENERAL SUPPLIES	375.31	875.92	1,000.00
0011084	0626	GASOLINE	128.66	.00	800.00
0011099	0610	GENERAL SUPPLIES	2,131.76	1,876.59	1,500.00
0011099	0650	SUPPLIES-TECHNOLOGY RELATED	231.00	270.17	500.00
0011099	0653	SOFTWARE-TECH RELATED	5,865.06	6,275.61	6,300.00
TOTAL 0600 SUPPLIES			64,781.74	85,431.92	96,145.20
0800 DEBT SERVICE AND MISCELLANEOUS					
0011080	0810	FEES AND DUES	125.00	514.71	700.00
0011080	0899	OTHER MISCELLANEOUS EXPENSES	670.62	.00	.00
0011081	0810	FEES AND DUES	290.72	85.71	90.00
0011099	0810	FEES AND DUES	.00	324.60	500.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU			1,086.34	925.02	1,290.00
TOTAL 2500 BUSINESS SUPPORT SERVICES			836,379.12	710,326.36	726,138.25
2600 PLANT OPERATIONS & MAINTENANCE					
0100 SALARIES PERSONNEL SERVICES					
0001087	0130	CLASSIFIED REGULAR SALARY	476,953.47	576,101.12	.00
0001087	0131	OTHER CLASSIFIED SALARY	12,408.60	16,077.84	15,000.00
0001087	0140	CLASSIFIED OVERTIME SALARY	70,277.24	72,274.72	50,000.00
0001087	0150	CLASSIFIED SUBSTITUTE SALARY	20,915.83	.00	10,000.00
0001089	0111	CERTIFIED EXTENDED EMPLOYMENT	12,568.94	12,633.64	16,000.00
0001089	0112	CERTIFIED EXTRA SERVICE	24,650.00	24,650.00	26,500.00
9201134	0130	CLASSIFIED REGULAR SALARY	644,617.54	535,321.82	539,097.60
9201134	0131	OTHER CLASSIFIED SALARY	8,645.42	6,101.11	8,000.00
9201134	0140	CLASSIFIED OVERTIME SALARY	10,413.77	37,948.15	20,000.00
9201134	0150	CLASSIFIED SUBSTITUTE SALARY	11,650.64	11,510.63	9,000.00
TOTAL 0100 SALARIES PERSONNEL SERVICES			1,293,101.45	1,292,619.03	693,597.60
0200 EMPLOYEE BENEFITS					

09/21/2026 13:07
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BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 34
glkywkbd

GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0001087	0221	EMPLOYER FICA CONTRIBUTION	35,098.90	39,473.31	35,000.00
0001087	0222	EMPLOYER MEDICARE CONTRIBUTION	8,208.81	9,231.88	8,500.00
0001087	0232	CERS EMPLOYER CONTRIBUTION	111,639.33	123,721.46	110,000.00
0001087	0253	KSBA UNEMPLOYMENT INSURANCE	1,757.20	2,565.22	2,800.00
0001087	0260	WORKERS COMPENSATION PREMIUM	3,525.91	4,005.38	3,600.00
0001087	0291	ACCRUED SICK LEAVE PAID	5,282.88	2,390.76	.00
0001089	0222	EMPLOYER MEDICARE CONTRIBUTION	519.73	521.37	500.00
0001089	0231	KTRS EMPLOYER CONTRIBUTION	1,116.44	1,118.51	1,100.00
0001089	0253	KSBA UNEMPLOYMENT INSURANCE	22.94	22.90	50.00
0001089	0260	WORKERS COMPENSATION PREMIUM	223.34	223.60	250.00
9201134	0221	EMPLOYER FICA CONTRIBUTION	40,008.01	35,032.38	33,500.00
9201134	0222	EMPLOYER MEDICARE CONTRIBUTION	9,356.66	8,193.29	7,800.00
9201134	0232	CERS EMPLOYER CONTRIBUTION	133,125.30	110,022.27	102,500.00
9201134	0253	KSBA UNEMPLOYMENT INSURANCE	1,065.31	839.45	850.00
9201134	0260	WORKERS COMPENSATION PREMIUM	4,108.61	3,545.26	3,300.00
9201134	0291	ACCRUED SICK LEAVE PAID	92.16	.00	.00
TOTAL 0200 EMPLOYEE BENEFITS			355,151.53	340,907.04	309,750.00
0280 ON-BEHALF					
0001087	0280	ON-BEHALF PAYMENTS	124,371.40	189,096.39	189,096.39
0001089	0280	ON-BEHALF PAYMENTS	20,367.50	24,405.47	24,405.47
9201134	0280	ON-BEHALF PAYMENTS	147,492.14	168,158.62	168,158.62
TOTAL 0280 ON-BEHALF			292,231.04	381,660.48	381,660.48
0300 PURCHASED PROF AND TECH SERV					
0001087	0349	OTHER PROFESSIONAL SERVICES	644.25	4,432.98	2,000.00
0001089	0347	SECURITY SERVICES	.00	.00	900.00
0001089	0349	OTHER PROFESSIONAL SERVICES	.00	.00	2,000.00
0011087	0349	OTHER PROFESSIONAL SERVICES	7,135.96	8,981.90	9,000.00
0101087	0349	OTHER PROFESSIONAL SERVICES	24,904.49	14,058.82	2,000.00
0201087	0349	OTHER PROFESSIONAL SERVICES	1,421.10	4,233.81	1,000.00
0351087	0349	OTHER PROFESSIONAL SERVICES	12,672.38	13,631.84	15,000.00
0451087	0349	002X OTHER PROFESSIONAL SERVICES	2,112.14	1,593.95	1,500.00
0801087	0349	OTHER PROFESSIONAL SERVICES	6,184.48	6,157.39	6,000.00
0901087	0349	OTHER PROFESSIONAL SERVICES	35,844.41	2,927.34	.00
0951087	0349	OTHER PROFESSIONAL SERVICES	29,212.91	53,401.35	5,000.00
0971087	0349	OTHER PROFESSIONAL SERVICES	8,237.67	24,464.32	500.00
1201087	0349	OTHER PROFESSIONAL SERVICES	2,911.46	2,587.02	1,800.00
1981087	0349	OTHER PROFESSIONAL SERVICES	.00	114.22	115.00
1981087	0349	135X OTHER PROFESSIONAL SERVICES	4,276.38	5,154.75	5,000.00
9011087	0349	OTHER PROFESSIONAL SERVICES	1,370.58	1,468.65	1,200.00
9201087	0349	OTHER PROFESSIONAL SERVICES	15,504.20	2,294.52	3,000.00
9201090	0338	REGISTRATION FEES	340.00	.00	.00
9201134	0349	OTHER PROFESSIONAL SERVICES	16,837.87	3,253.12	3,500.00
TOTAL 0300 PURCHASED PROF AND TECH SERV			169,610.28	148,755.98	59,515.00
0400 PURCHASED PROPERTY SERVICES					

09/21/2026 13:07
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BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 35
glkywkbd

GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0001087	0421	SANITATION SERVICE	.00	800.00	1,000.00
0001087	0425	PEST CONTROL	.00	56.29	100.00
0011087	0411	WATER/SEWAGE	1,112.37	1,392.85	1,500.00
0011087	0413	SEWER	493.11	441.27	500.00
0011087	0421	SANITATION SERVICE	1,318.20	660.00	800.00
0011087	0425	PEST CONTROL	260.00	422.50	500.00
0011087	0431	HVAC/ELECTRIC REPAIR & MAINT.	.00	.00	115.00
0011087	0433	EQUIPMENT REPAIR & MAINT	1,936.64	.00	250.00
0011087	0434	BLDG REPAIR & MAINT	.00	929.03	1,000.00
0101087	0411	WATER/SEWAGE	20,861.79	29,833.51	28,000.00
0101087	0413	SEWER	38,960.46	36,176.92	30,000.00
0101087	0421	SANITATION SERVICE	14,238.00	9,129.90	8,600.00
0101087	0425	PEST CONTROL	1,079.16	1,416.37	1,500.00
0101087	0425	002X PEST CONTROL	162.50	.00	.00
0101087	0433	EQUIPMENT REPAIR & MAINT	513.57	740.64	750.00
0101087	0434	BLDG REPAIR & MAINT	7,356.36	20,267.81	.00
0101087	0436	ELECTRONICS REPAIR & MAINT	.00	9,025.00	.00
0101087	0442	EQUIPMENT & VEHICLE RENT	600.00	.00	.00
0201087	0411	WATER/SEWAGE	717.09	5,496.05	6,503.95
0201087	0413	SEWER	316.39	11,049.89	10,000.00
0201087	0421	SANITATION SERVICE	609.00	1,925.00	2,200.00
0201087	0425	PEST CONTROL	130.00	933.55	1,000.00
0351087	0411	WATER/SEWAGE	5,197.51	8,256.90	8,578.34
0351087	0413	SEWER	10,772.69	10,772.65	10,000.00
0351087	0421	SANITATION SERVICE	9,515.00	7,710.00	8,000.00
0351087	0425	PEST CONTROL	916.66	993.81	1,000.00
0351087	0433	EQUIPMENT REPAIR & MAINT	280.30	.00	500.00
0351087	0434	BLDG REPAIR & MAINT	749.39	215.59	1,000.00
0351087	0437	PLUMBING REPAIRS& MAINT	.00	1,411.77	1,675.00
0351087	0438	ROOF REPAIR & MAINTENANCE	.00	1,980.00	3,930.00
0451087	0411	002X WATER/SEWAGE	530.86	491.37	600.00
0451087	0421	002X SANITATION SERVICE	2,920.00	2,000.00	2,100.00
0451087	0425	002X PEST CONTROL	292.50	151.66	200.00
0451087	0434	002X BLDG REPAIR & MAINT	503.85	.00	.00
0801087	0411	WATER/SEWAGE	6,073.58	5,636.92	5,500.00
0801087	0413	SEWER	12,042.96	10,339.40	9,000.00
0801087	0421	SANITATION SERVICE	4,395.00	3,575.00	4,000.00
0801087	0425	PEST CONTROL	916.66	993.81	1,000.00
0801087	0432	BUILDING REPAIR & MAINT	.00	.00	1,000.00
0801087	0433	EQUIPMENT REPAIR & MAINT	2,609.17	.00	.00
0801087	0434	BLDG REPAIR & MAINT	471.72	3,656.16	3,000.00
0801087	0436	ELECTRONICS REPAIR & MAINT	.00	400.00	400.00
0901087	0411	WATER SERVICE	8,404.41	2,217.49	.00
0901087	0413	SEWER	6,080.81	5,401.99	.00
0901087	0421	SANITATION SERVICE	4,765.00	2,740.00	.00
0901087	0425	PEST CONTROL	1,111.68	552.33	.00
0901087	0433	EQUIPMENT REPAIR & MAINT	.00	266.40	.00
0901087	0434	BLDG REPAIR & MAINT	.00	1,319.70	.00
0901087	0442	EQUIPMENT & VEHICLE RENT	.00	365.00	.00
0901087	0491	ASPHALT REPAIR	.00	2,800.00	.00
0951087	0411	WATER/SEWAGE	3,468.60	4,364.95	4,146.42
0951087	0413	SEWER	3,672.73	4,725.00	5,777.12
0951087	0421	SANITATION SERVICE	4,860.00	5,295.60	5,000.00

09/21/2026 13:07
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BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 36
glkywkbd

GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0951087	0425	PEST CONTROL	1,146.14	999.22	1,000.00
0951087	0433	EQUIPMENT REPAIR & MAINT	127.48	.00	2,500.00
0951087	0434	BLDG REPAIR & MAINT	.00	6,169.00	2,500.00
0951087	0437	PLUMBING REPAIRS& MAINT	.00	275.00	300.00
0971087	0411	WATER/SEWAGE	8,078.67	10,302.14	9,500.00
0971087	0413	SEWER	22,690.94	21,683.06	18,000.00
0971087	0421	SANITATION SERVICE	2,562.00	1,925.00	2,200.00
0971087	0425	PEST CONTROL	1,146.20	999.19	1,000.00
0971087	0432	BUILDING REPAIR & MAINT	.00	298.97	500.00
0971087	0433	EQUIPMENT REPAIR & MAINT	385.00	937.20	1,000.00
0971087	0434	BLDG REPAIR & MAINT	.00	1,129.96	1,000.00
1201087	0411	WATER/SEWAGE	2,431.95	1,235.95	1,800.00
1201087	0413	SEWER	3,967.97	440.45	500.00
1201087	0421	SANITATION SERVICE	1,607.20	1,564.40	1,800.00
1201087	0425	PEST CONTROL	162.50	195.00	250.00
1201087	0433	EQUIPMENT REPAIR & MAINT	2,288.06	.00	2,000.00
1201087	0434	BLDG REPAIR & MAINT	578.44	.00	.00
1981087	0411	135X WATER/SEWAGE	.00	5,947.50	5,200.00
1981087	0413	135X SEWER	.00	3,200.03	3,000.00
1981087	0421	135X SANITATION SERVICE	.00	1,235.00	1,200.00
1981087	0425	135X PEST CONTROL	.00	687.61	600.00
1981087	0434	135X BLDG REPAIR & MAINT	471.72	.00	.00
9011087	0413	SEWER	.00	380.86	350.00
9011087	0421	SANITATION SERVICE	1,770.35	1,461.05	1,800.00
9011087	0425	PEST CONTROL	260.00	.00	.00
9011087	0433	EQUIPMENT REPAIR & MAINT	344.06	.00	.00
9011087	0434	BLDG REPAIR & MAINT	2,032.13	.00	.00
9011087	0437	PLUMBING REPAIRS& MAINT	.00	126.05	.00
9011087	0439	OTHER/REPAIR-MAINT	.00	1,156.00	1,000.00
9011087	0444	COPIER RENT	.00	129.28	150.00
9201087	0411	WATER/SEWAGE	.00	1,801.38	1,800.00
9201087	0413	SEWER	635.71	1,184.03	1,000.00
9201087	0421	SANITATION SERVICE	1,466.65	2,486.65	2,800.00
9201087	0425	PEST CONTROL	.00	151.66	200.00
9201087	0432	BUILDING REPAIR & MAINT	.00	5,280.62	5,500.00
9201087	0433	EQUIPMENT REPAIR & MAINT	1,175.47	1,549.23	1,700.00
9201087	0434	BLDG REPAIR & MAINT	1,643.52	.00	.00
9201087	0435	VEHICLE REPAIR & MAINT	2,000.00	.00	.00
9201087	0442	EQUIPMENT & VEHICLE RENT	1,826.51	1,928.06	2,000.00
9201087	0444	COPIER RENT	.00	2,001.73	2,150.00
9201134	0433	EQUIPMENT REPAIR & MAINT	8,085.80	8,870.32	9,000.00
9201134	0435	VEHICLE REPAIR & MAINT	1,627.20	587.19	1,000.00
9201134	0442	EQUIPMENT & VEHICLE RENT	.00	.00	1,000.00
9201134	0444	COPIER RENT	2,856.42	1,663.52	1,600.00
TOTAL 0400 PURCHASED PROPERTY SERVICES			254,583.81	309,312.39	259,625.83
0500 OTHER PURCHASED SERVICES					
0001087	0532	TELEPHONE	.00	12,729.83	15,000.00
0001087	0533	ON-LINE NETWORK	38,089.96	.00	.00
0001087	0534	CELL PHONE SERVICES	504.69	568.63	600.00
0001087	0581	TRAVEL-MILEAGE	44.55	.00	.00

GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0001089	0580	168L	TRAVEL OUT OF DISTRICT	445.23	.00	.00
0001089	0581		TRAVEL-MILEAGE	92.75	33.63	100.00
0011087	0532		TELEPHONE	5,117.16	12,316.86	10,000.00
0011087	0534		CELL PHONE SERVICES	308.07	311.26	300.00
0101087	0532		TELEPHONE	22,304.04	6,771.49	6,000.00
0101087	0534		CELL PHONE SERVICES	341.97	.00	.00
0201087	0532		TELEPHONE	1,574.76	6,475.88	6,000.00
0351087	0532		TELEPHONE	6,564.19	6,927.64	6,000.00
0451087	0532	002X	TELEPHONE	2,318.29	1,847.63	1,500.00
0801087	0532		TELEPHONE	1,612.73	6,477.84	5,800.00
0901087	0532		TELEPHONE	.00	945.48	.00
0951087	0532		TELEPHONE	8,468.89	7,105.63	6,200.00
0971087	0532		TELEPHONE	2,439.72	6,553.79	6,000.00
1201087	0532		TELEPHONE	730.57	4,058.95	4,000.00
1981087	0532	135X	TELEPHONE	.00	5,394.12	4,500.00
9011087	0532		TELEPHONE	.00	1,997.36	1,800.00
9201087	0532		TELEPHONE	382.69	1,972.14	1,700.00
9201134	0534		CELL PHONE SERVICES	7,405.88	6,834.70	6,000.00
9201134	0538		SHIPPING/DELIVERY/FREIGHT SVCS	.00	149.78	149.68
9201134	0542		NEWSPAPER ADVERTISING	300.20	363.40	400.00
9201194	0522	BFFT	PROPERTY INSURANCE	257,973.00	99,006.00	.00
9201194	0522	COFT	PROPERTY INSURANCE	.00	253,184.00	.00
TOTAL 0500 OTHER PURCHASED SERVICES				357,019.34	442,026.04	82,049.68
0600 SUPPLIES						
0001087	0610		GENERAL SUPPLIES	.00	.00	2,500.00
0001087	0622		ELECTRICITY	.00	.00	10,000.00
0001087	0697		OTHER SUPPLIES & MATERIALS	.00	379.79	.00
0001089	0610		GENERAL SUPPLIES	.00	.00	250.00
0011087	0610		GENERAL SUPPLIES	558.32	380.00	400.00
0011087	0622		ELECTRICITY	39,349.26	42,118.58	45,600.00
0011087	0697		OTHER SUPPLIES & MATERIALS	.00	342.38	200.00
0101087	0610		GENERAL SUPPLIES	10,428.76	480.54	750.00
0101087	0621		NATURAL GAS	111.95	142.53	125.00
0101087	0622		ELECTRICITY	215,292.19	229,488.05	205,000.00
0101087	0694		EQUIPMENT SUPPLIES	.00	8,858.00	.00
0101087	0697		OTHER SUPPLIES & MATERIALS	.00	15,483.86	1,500.00
0201087	0610		GENERAL SUPPLIES	1,059.42	.00	.00
0201087	0621		NATURAL GAS	120.10	5,755.21	6,000.00
0201087	0622		ELECTRICITY	4,080.23	80,710.36	78,000.00
0201087	0697		OTHER SUPPLIES & MATERIALS	.00	2,970.38	3,198.17
0351087	0610		GENERAL SUPPLIES	9,996.71	480.54	500.00
0351087	0621		NATURAL GAS	1,420.03	1,453.24	1,600.00
0351087	0622		ELECTRICITY	197,602.30	233,670.45	225,000.00
0351087	0697		OTHER SUPPLIES & MATERIALS	.00	5,694.41	5,055.80
0451087	0610	002X	GENERAL SUPPLIES	7,529.18	192.49	200.00
0451087	0622	002X	ELECTRICITY	10,985.61	12,038.01	13,461.99
0451087	0650	002X	SUPPLIES-TECHNOLOGY RELATED	.00	650.00	.00
0451087	0697	002X	OTHER SUPPLIES & MATERIALS	.00	112.14	115.00
0801087	0610		GENERAL SUPPLIES	6,191.26	480.54	500.00
0801087	0622		ELECTRICITY	98,729.81	108,277.56	149,705.74

09/21/2026 13:07
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BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 38
glkywkbd

GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0801087	0697	OTHER SUPPLIES & MATERIALS	.00	5,024.95	3,000.00
0801087	0698	LAWN & LANDSCAPING SUPPLIES	.00	1,100.00	1,000.00
0901087	0610	GENERAL SUPPLIES	13,309.34	800.54	.00
0901087	0621	NATURAL GAS	12,006.98	2,882.25	.00
0901087	0621	135X NATURAL GAS	.00	168.00	.00
0901087	0622	ELECTRICITY	149,252.35	73,917.93	.00
0901087	0694	EQUIPMENT SUPPLIES	.00	2,694.29	.00
0901087	0697	OTHER SUPPLIES & MATERIALS	.00	2,995.85	3,000.00
0951087	0610	GENERAL SUPPLIES	5,728.71	31.00	100.00
0951087	0621	NATURAL GAS	7,413.21	7,656.92	7,800.00
0951087	0622	ELECTRICITY	85,252.06	90,749.66	83,000.00
0951087	0697	OTHER SUPPLIES & MATERIALS	.00	12,469.58	13,000.00
0971087	0610	GENERAL SUPPLIES	4,864.91	.00	5,000.00
0971087	0621	NATURAL GAS	8,595.16	9,658.37	9,500.00
0971087	0622	ELECTRICITY	84,468.93	94,976.84	83,000.00
0971087	0694	EQUIPMENT SUPPLIES	.00	2,228.16	3,000.00
0971087	0697	OTHER SUPPLIES & MATERIALS	.00	5,708.60	5,000.00
0971087	0698	LAWN & LANDSCAPING SUPPLIES	.00	1,100.00	.00
1201087	0610	GENERAL SUPPLIES	741.99	.00	500.00
1201087	0621	NATURAL GAS	8,866.73	8,175.23	9,000.00
1201087	0622	ELECTRICITY	74,371.96	81,892.79	83,000.00
1201087	0697	OTHER SUPPLIES & MATERIALS	.00	471.17	500.00
1981087	0610	135X GENERAL SUPPLIES	732.49	.00	.00
1981087	0621	135X NATURAL GAS	.00	10,543.16	12,000.00
1981087	0622	135X ELECTRICITY	66,615.17	144,365.46	145,000.00
1981087	0697	135X OTHER SUPPLIES & MATERIALS	.00	6,756.63	2,100.00
9011087	0610	GENERAL SUPPLIES	1,606.53	.00	100.00
9011087	0621	NATURAL GAS	8,665.84	10,471.10	12,000.00
9011087	0622	ELECTRICITY	9,551.30	14,425.99	18,000.00
9011087	0697	OTHER SUPPLIES & MATERIALS	.00	1,950.73	1,200.00
9201087	0610	GENERAL SUPPLIES	16,828.84	367.28	1,000.00
9201087	0621	NATURAL GAS	.00	2,336.16	2,500.00
9201087	0622	ELECTRICITY	4,617.80	53,460.86	61,000.00
9201087	0650	SUPPLIES-TECHNOLOGY RELATED	873.72	.00	.00
9201087	0653	SOFTWARE-TECH RELATED	2,926.72	.00	.00
9201087	0697	OTHER SUPPLIES & MATERIALS	.00	52,218.93	40,345.60
9201134	0610	GENERAL SUPPLIES	130,657.78	15,996.98	20,000.00
9201134	0610	004X GENERAL SUPPLIES	1,812.74	.00	.00
9201134	0616	004X FOOD NON INSTR NON FOOD SVC	376.35	459.60	250.00
9201134	0616	004X FOOD NON INSTR NON FOOD SVC	769.70	.00	.00
9201134	0626	GASOLINE	.00	.00	27,775.00
9201134	0650	SUPPLIES-TECHNOLOGY RELATED	1,704.58	.00	1,000.00
9201134	0653	SOFTWARE-TECH RELATED	10,400.00	8,000.00	8,240.00
9201134	0662	TIRES/TUBES	1,606.40	533.60	600.00
9201134	0663	BUS REPAIR PARTS	.00	120.85	150.00
9201134	0694	EQUIPMENT SUPPLIES	.00	2,825.56	2,200.00
9201134	0697	OTHER SUPPLIES & MATERIALS	.00	100,293.86	90,000.00
TOTAL 0600 SUPPLIES			1,318,073.42	1,579,987.94	1,504,522.30
0700 PROPERTY					
0001087	0739	OTHER EQUIPMENT	.00	5,901.02	.00

GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0451087	0739	002X	OTHER EQUIPMENT	.00	.00	11,278.00
0951087	0731		MACHINERY/EQUIP (NONINSTRUCT)	10,362.00	.00	5,000.00
9201087	0731		MACHINERY/EQUIP (NONINSTRUCT)	.00	7,800.00	5,000.00
TOTAL 0700 PROPERTY				10,362.00	13,701.02	21,278.00
0800 DEBT SERVICE AND MISCELLANEOUS						
0001087	0896		STUDENT WAGES	1,860.00	750.00	.00
9201134	0893		UNIFORMS	29,621.81	23,373.24	23,000.00
9201134	0896		STUDENT WAGES	9,320.00	.00	800.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU				40,801.81	24,123.24	23,800.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE				4,090,934.68	4,533,093.16	3,335,798.89
2700 STUDENT TRANSPORTATION						
0100 SALARIES PERSONNEL SERVICES						
0001019	0130		CLASSIFIED REGULAR SALARY	.00	-308.39	.00
0001019	0131		OTHER CLASSIFIED SALARY	25,450.99	33,467.82	15,000.00
0001019	0140		CLASSIFIED OVERTIME SALARY	23,111.85	14,366.14	.00
0001019	0150		CLASSIFIED SUBSTITUTE SALARY	93.00	.00	.00
9011091	0130		CLASSIFIED REGULAR SALARY	151,868.25	131,898.59	184,684.80
9011091	0131		OTHER CLASSIFIED SALARY	1,247.09	5,873.49	5,300.00
9011091	0140		CLASSIFIED OVERTIME SALARY	3,470.84	16,960.19	10,000.00
9011092	0130		CLASSIFIED REGULAR SALARY	315,389.15	266,668.56	320,258.80
9011092	0131		OTHER CLASSIFIED SALARY	91,958.50	49,241.45	42,000.00
9011092	0140		CLASSIFIED OVERTIME SALARY	33,029.43	10,637.46	9,000.00
9011092	0150		CLASSIFIED SUBSTITUTE SALARY	28,165.56	14,012.98	16,000.00
9011093	0130		CLASSIFIED REGULAR SALARY	112,192.85	95,364.45	102,555.51
9011093	0131		OTHER CLASSIFIED SALARY	8,935.33	13,392.85	12,000.00
9011093	0140		CLASSIFIED OVERTIME SALARY	843.98	7,156.81	6,000.00
9011093	0150		CLASSIFIED SUBSTITUTE SALARY	.00	.00	1,500.00
9011094	0130		CLASSIFIED REGULAR SALARY	61,393.54	61,969.89	62,875.79
9011094	0131		OTHER CLASSIFIED SALARY	3,799.40	4,584.51	4,000.00
9011094	0140		CLASSIFIED OVERTIME SALARY	530.98	462.41	300.00
9011094	0150		CLASSIFIED SUBSTITUTE SALARY	34.00	.00	1,000.00
9011095	0130		CLASSIFIED REGULAR SALARY	1,948.70	.00	1,000.00
9011095	0131		OTHER CLASSIFIED SALARY	47.89	.00	.00
9011096	0130		CLASSIFIED REGULAR SALARY	151,362.48	131,582.88	125,000.00
9011096	0131		OTHER CLASSIFIED SALARY	3,646.43	6,452.04	6,200.00
9011096	0140		CLASSIFIED OVERTIME SALARY	58,464.79	42,552.53	15,000.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				1,076,985.03	906,336.66	939,674.90
0200 EMPLOYEE BENEFITS						
0001019	0221		EMPLOYER FICA CONTRIBUTION	2,853.22	2,781.39	1,010.00
0001019	0222		EMPLOYER MEDICARE CONTRIBUTION	667.22	650.53	505.00
0001019	0232		CERS EMPLOYER CONTRIBUTION	9,590.03	8,849.22	1,515.00
0001019	0253		KSBA UNEMPLOYMENT INSURANCE	92.51	104.32	.00

09/21/2026 13:07
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BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 40
glkywkbd

GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0001019	0260	WORKERS COMPENSATION PREMIUM	291.90	285.12	101.00
9011091	0221	EMPLOYER FICA CONTRIBUTION	9,418.21	10,738.36	10,000.00
9011091	0222	EMPLOYER MEDICARE CONTRIBUTION	2,202.60	2,511.24	2,500.00
9011091	0232	CERS EMPLOYER CONTRIBUTION	30,934.92	32,677.32	30,000.00
9011091	0253	KSBA UNEMPLOYMENT INSURANCE	176.25	149.99	175.00
9011091	0260	WORKERS COMPENSATION PREMIUM	941.74	1,052.80	1,000.00
9011091	0291	ACCRUED SICK LEAVE PAID	364.96	20,764.32	21,000.00
9011092	0221	EMPLOYER FICA CONTRIBUTION	27,609.94	19,609.84	18,000.00
9011092	0222	EMPLOYER MEDICARE CONTRIBUTION	6,457.33	4,586.12	4,000.00
9011092	0232	CERS EMPLOYER CONTRIBUTION	89,372.95	63,412.57	57,500.00
9011092	0253	KSBA UNEMPLOYMENT INSURANCE	1,201.27	1,022.83	1,000.00
9011092	0260	WORKERS COMPENSATION PREMIUM	2,836.74	2,043.34	1,800.00
9011092	0291	ACCRUED SICK LEAVE PAID	4,280.43	.00	.00
9011093	0221	EMPLOYER FICA CONTRIBUTION	6,635.95	6,521.23	6,000.00
9011093	0222	EMPLOYER MEDICARE CONTRIBUTION	1,589.45	1,525.15	1,500.00
9011093	0232	CERS EMPLOYER CONTRIBUTION	24,040.73	22,056.01	22,000.00
9011093	0253	KSBA UNEMPLOYMENT INSURANCE	265.68	214.56	300.00
9011093	0260	WORKERS COMPENSATION PREMIUM	747.42	710.72	600.00
9011093	0291	ACCRUED SICK LEAVE PAID	2,585.03	2,539.20	2,700.00
9011094	0221	EMPLOYER FICA CONTRIBUTION	3,740.58	3,828.81	3,200.00
9011094	0222	EMPLOYER MEDICARE CONTRIBUTION	874.67	895.37	800.00
9011094	0232	CERS EMPLOYER CONTRIBUTION	12,954.23	12,478.61	11,000.00
9011094	0253	KSBA UNEMPLOYMENT INSURANCE	271.83	267.84	300.00
9011094	0260	WORKERS COMPENSATION PREMIUM	394.67	402.13	400.00
9011095	0221	EMPLOYER FICA CONTRIBUTION	123.71	.00	.00
9011095	0222	EMPLOYER MEDICARE CONTRIBUTION	28.93	.00	.00
9011095	0232	CERS EMPLOYER CONTRIBUTION	393.55	.00	.00
9011095	0253	KSBA UNEMPLOYMENT INSURANCE	9.87	.00	.00
9011095	0260	WORKERS COMPENSATION PREMIUM	14.00	5.70	.00
9011096	0221	EMPLOYER FICA CONTRIBUTION	13,082.39	10,661.41	10,000.00
9011096	0222	EMPLOYER MEDICARE CONTRIBUTION	3,059.61	2,493.33	2,400.00
9011096	0232	CERS EMPLOYER CONTRIBUTION	43,589.36	33,570.63	32,000.00
9011096	0253	KSBA UNEMPLOYMENT INSURANCE	180.00	240.00	200.00
9011096	0260	WORKERS COMPENSATION PREMIUM	1,326.94	1,081.78	1,100.00
9011096	0291	ACCRUED SICK LEAVE PAID	7,679.62	.00	.00
TOTAL 0200 EMPLOYEE BENEFITS			312,880.44	270,731.79	244,606.00
0280 ON-BEHALF					
0001019	0280	ON-BEHALF PAYMENTS	10,792.36	13,525.27	13,525.27
9011091	0280	ON-BEHALF PAYMENTS	34,798.92	44,035.14	44,035.14
9011092	0280	ON-BEHALF PAYMENTS	124,973.64	96,919.85	96,919.85
9011093	0280	ON-BEHALF PAYMENTS	.00	32,987.91	32,987.91
9011094	0280	ON-BEHALF PAYMENTS	14,606.15	19,072.26	19,072.26
9011095	0280	ON-BEHALF PAYMENTS	443.71	.00	1,500.00
9011096	0280	ON-BEHALF PAYMENTS	47,441.31	51,393.25	51,393.25
TOTAL 0280 ON-BEHALF			233,056.09	257,933.68	259,433.68
0300 PURCHASED PROF AND TECH SERV					
0001019	0349	OTHER PROFESSIONAL SERVICES	-29,330.18	-2,151.63	2,200.00

GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
9011090	0338	REGISTRATION FEES	691.55	.00	.00
9011091	0338	REGISTRATION FEES	.00	.00	250.00
9011091	0341	DRUG TESTS	.00	.00	250.00
9011091	0345	MEDICAL SERVICES	4,605.00	830.00	1,000.00
9011091	0349	OTHER PROFESSIONAL SERVICES	12,377.15	5,088.71	4,500.00
9011092	0345	MEDICAL SERVICES	.00	2,245.00	1,500.00
9011092	0349	OTHER PROFESSIONAL SERVICES	.00	216,334.68	50,000.00
9011096	0345	MEDICAL SERVICES	2,112.88	.00	.00
9011096	0349	OTHER PROFESSIONAL SERVICES	2,375.00	780.90	1,000.00
TOTAL 0300 PURCHASED PROF AND TECH SERV			-7,168.60	223,127.66	60,700.00
0400 PURCHASED PROPERTY SERVICES					
9011091	0444	COPIER RENT	559.66	1,542.13	1,200.00
9011096	0433	EQUIPMENT REPAIR & MAINT	3,725.53	.00	1,000.00
9011096	0435	VEHICLE REPAIR & MAINT	29,081.63	4,386.87	10,000.00
TOTAL 0400 PURCHASED PROPERTY SERVICES			33,366.82	5,929.00	12,200.00
0500 OTHER PURCHASED SERVICES					
9011090	0580	TRAVEL - OUT OF DISTRICT	117.60	1,032.22	.00
9011090	0581	TRAVEL-MILEAGE	120.40	.00	500.00
9011091	0521	PUPIL TRANSPORTATION INSURANCE	2,601.00	.00	.00
9011091	0524	FLEET INSURANCE	84,497.00	112,747.00	164,963.00
9011091	0538	SHIPPING/DELIVERY/FREIGHT SVCS	.00	149.78	149.68
9011091	0553	PRINT/BIND - PUBLICATIONS	987.08	.00	.00
9011091	0580	TRAVEL - OUT OF DISTRICT	1,126.32	.00	.00
9011091	0581	TRAVEL-MILEAGE	206.28	337.43	300.00
9011091	0585	TRAVEL - MEALS	.00	70.00	70.00
9011092	0533	ON-LINE NETWORK	.00	1,000.00	1,000.00
TOTAL 0500 OTHER PURCHASED SERVICES			89,655.68	115,336.43	166,982.68
0600 SUPPLIES					
0001019	0699	TRANSPORTATION REIMBURSEMENT	-1,182.73	-36,076.53	.00
9011090	0616	FOOD NON INSTR NON FOOD SVC	.00	413.64	220.00
9011091	0610	GENERAL SUPPLIES	326,352.28	108.33	334.93
9011091	0626	GASOLINE	1,273.61	19,650.61	25,000.00
9011091	0650	SUPPLIES-TECHNOLOGY RELATED	943.20	.00	1,000.00
9011091	0653	SOFTWARE-TECH RELATED	14,292.00	27,812.43	28,000.00
9011092	0627	DIESEL FUEL	197,636.82	196,139.77	185,000.00
9011092	0653	SOFTWARE-TECH RELATED	.00	1,384.71	1,400.00
9011092	0697	OTHER SUPPLIES & MATERIALS	.00	4,298.35	2,000.00
9011096	0610	GENERAL SUPPLIES	15,464.01	17,326.75	18,000.00
9011096	0626	GASOLINE	1,760.92	6,653.93	4,000.00
9011096	0661	LUBRICANTS	13,141.92	11,752.63	13,000.00
9011096	0662	TIRES/TUBES	47,691.32	41,182.01	48,000.00
9011096	0663	BUS REPAIR PARTS	92,234.47	154,101.46	150,500.00
9011096	0697	OTHER SUPPLIES & MATERIALS	.00	1,776.97	6,200.00
9201091	0626	GASOLINE	16,334.82	.00	.00

GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL 0600 SUPPLIES			725,942.64	446,525.06	482,654.93
0700 PROPERTY					
9011091	0734	COMPUTERS & RELATED EQUIPMENT	.00	73.00	.00
TOTAL 0700 PROPERTY			.00	73.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS					
9011091	0810	FEES AND DUES	304.40	513.90	515.00
9011091	0893	UNIFORMS	.00	1,398.52	.00
9011092	0810	FEES AND DUES	432.76	241.00	300.00
9011092	0893	UNIFORMS	.00	5,889.99	1,000.09
9011095	0896	STUDENT WAGES	667.50	947.50	1,000.00
9011096	0893	UNIFORMS	.00	381.26	400.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU			1,404.66	9,372.17	3,215.09
TOTAL 2700 STUDENT TRANSPORTATION			2,466,122.76	2,235,365.45	2,169,467.28
5100 DEBT SERVICE					
0800 DEBT SERVICE AND MISCELLANEOUS					
0001112	0831	REDEMPTION OF PRINCIPAL	2,145,000.00	.00	.00
0001112	0831	BD23E REDEMPTION OF PRINCIPAL	324,711.16	.00	111,925.00
0001112	0832	INTEREST ON LEASES & LT LOANS	9,277.39	.00	.00
0001112	0832	BD23E INTEREST ON LEASES & LT LOANS	192,534.01	.00	175,446.04
0001112	0838	KISTA PRINCIPAL	167,439.00	.00	179,288.00
0001112	0838	BFFT KISTA PRINCIPAL	13,021.00	177,813.00	.00
0001112	0839	KISTA INTEREST	36,035.68	34,623.40	29,988.94
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU			2,888,018.24	212,436.40	496,647.98
TOTAL 5100 DEBT SERVICE			2,888,018.24	212,436.40	496,647.98
5200 FUND TRANSFERS					
0900 OTHER ITEMS					
0001113	0910	FUND TRANSFERS OUT	51,938.00	584,049.38	50,000.00
TOTAL 0900 OTHER ITEMS			51,938.00	584,049.38	50,000.00
TOTAL 5200 FUND TRANSFERS			51,938.00	584,049.38	50,000.00
5300 CONTINGENCY					
0840 CONTINGENCY					
0001840	0840	CONTINGENCY	.00	.00	2,836,471.09

09/21/2026 13:07
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BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 43
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GENERAL FUND (1)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL 0840 CONTINGENCY	.00	.00	2,836,471.09
TOTAL 5300 CONTINGENCY	.00	.00	2,836,471.09
TOTAL EXPENDITURES	40,816,205.84	38,086,214.08	40,889,791.27
TOTAL FOR GENERAL FUND (1)	1,311,345.17	2,536,284.22	.00

SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES						
RECEIPTS						
REVENUE FROM LOCAL SOURCES						
OTHER REVENUE FROM LOCAL SOURCES						
220	1920	001M	CONTRIBUTIONS/DONATIONS	.00	1,500.00	.00
220	1920	0021L	CONTRIBUTIONS/DONATIONS	49.50	83.40	.00
220	1920	002M	CONTRIBUTIONS/DONATIONS	.00	1,500.00	.00
220	1920	003L	CONTRIBUTIONS/DONATIONS	39,249.15	1,099.16	.00
220	1920	004M	CONTRIBUTIONS/DONATIONS	.00	5,113.16	.00
220	1920	005L	CONTRIBUTIONS/DONATIONS	3,500.00	.00	.00
220	1920	005M	CONTRIBUTIONS/DONATIONS	.00	5,689.31	.00
220	1920	005N	CONTRIBUTIONS/DONATIONS	.00	.00	1,948.80
220	1920	006M	CONTRIBUTIONS/DONATIONS	.00	4,545.29	.00
220	1920	007M	CONTRIBUTIONS/DONATIONS	.00	2,101.25	.00
220	1920	009E	CONTRIBUTIONS/DONATIONS	1,977.82	.00	.00
220	1920	009M	CONTRIBUTIONS/DONATIONS	.00	55,920.00	.00
220	1920	010X	CONTRIBUTIONS/DONATIONS	22,851.12	.00	.00
220	1920	011M	CONTRIBUTIONS/DONATIONS	.00	33,740.17	.00
220	1920	012X	CONTRIBUTIONS/DONATIONS	623,732.24	1,376,267.76	.00
220	1920	013M	CONTRIBUTIONS/DONATIONS	.00	242.16	.00
220	1920	016M	CONTRIBUTIONS/DONATIONS	.00	3.77	.00
220	1920	022J	CONTRIBUTIONS/DONATIONS	17,592.22	.00	.00
220	1920	022M	CONTRIBUTIONS/DONATIONS	.00	17,827.72	.00
220	1920	023M	CONTRIBUTIONS/DONATIONS	.00	7,000.00	.00
220	1920	027M	CONTRIBUTIONS/DONATIONS	.00	2,058.80	.00
220	1920	028M	CONTRIBUTIONS/DONATIONS	.00	180.00	.00
220	1920	029M	CONTRIBUTIONS/DONATIONS	.00	100.00	.00
220	1920	034M	CONTRIBUTIONS/DONATIONS	.00	2,000.00	.00
220	1920	035M	CONTRIBUTIONS/DONATIONS	.00	200.00	.00
220	1920	036M	CONTRIBUTIONS/DONATIONS	.00	3,069.58	.00
220	1920	110X	CONTRIBUTIONS/DONATIONS	8,771.49	.00	.00
220	1920	129XE	CONTRIBUTIONS/DONATIONS	43,979.35	450.00	.00
220	1990	008M	MISCELLANEOUS REVENUE	.00	6,640.61	.00
220	1990	023M	MISCELLANEOUS REVENUE	.00	7,028.00	.00
220	1990	031M	MISCELLANEOUS REVENUE	.00	1,941.95	.00
220	1990	033M	MISCELLANEOUS REVENUE	.00	2,500.00	.00
220	1990	035M	MISCELLANEOUS REVENUE	.00	-200.00	.00
220	1990	110M	MISCELLANEOUS REVENUE	.00	5,000.00	.00
220	1990	110X	MISCELLANEOUS REVENUE	10,000.00	.00	.00
220	1990	129XE	MISCELLANEOUS REVENUE	-18,437.85	8,226.65	.00
220	1990	129XW	MISCELLANEOUS REVENUE	25.98	.00	.00
220	1990	9999Z	MISCELLANEOUS REVENUE	.00	20,926.99	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES				753,291.02	1,572,755.73	1,948.80
TOTAL REVENUE FROM LOCAL SOURCES				753,291.02	1,572,755.73	1,948.80
REVENUE FROM STATE SOURCES						

09/21/2026 13:07
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BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 45
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SPECIAL REVENUE (2)					PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
RESTRICTED							
220	3200	080L	RESTRICTED	STATE REVENUE	10,369.59	1,163.99	.00
220	3200	106K	RESTRICTED	STATE REVENUE	1,501.98	.00	.00
220	3200	106L	RESTRICTED	STATE REVENUE	476,922.29	18,616.15	.00
220	3200	106M	RESTRICTED	STATE REVENUE	.00	353,887.64	.00
220	3200	106N	RESTRICTED	STATE REVENUE	.00	.00	503,000.00
220	3200	10EJ	RESTRICTED	STATE REVENUE	.00	313.63	.00
220	3200	10EL	RESTRICTED	STATE REVENUE	2,717.64	-130.64	.00
220	3200	10EM	RESTRICTED	STATE REVENUE	.00	3,622.15	.00
220	3200	110L	RESTRICTED	STATE REVENUE	20,000.00	.00	.00
220	3200	110M	RESTRICTED	STATE REVENUE	.00	20,761.40	.00
220	3200	110N	RESTRICTED	STATE REVENUE	.00	.00	20,000.00
220	3200	120E	RESTRICTED	STATE REVENUE	3,359.48	.00	.00
220	3200	120F	RESTRICTED	STATE REVENUE	8,708.59	.00	.00
220	3200	120G	RESTRICTED	STATE REVENUE	27,566.03	.00	.00
220	3200	120I	RESTRICTED	STATE REVENUE	4,536.75	.00	.00
220	3200	120K	RESTRICTED	STATE REVENUE	-26,451.65	.00	.00
220	3200	120L	RESTRICTED	STATE REVENUE	109,538.00	6,455.44	.00
220	3200	120M	RESTRICTED	STATE REVENUE	.00	95,972.28	.00
220	3200	120N	RESTRICTED	STATE REVENUE	.00	.00	97,498.00
220	3200	128L	RESTRICTED	STATE REVENUE	64,285.66	185.57	.00
220	3200	128LY	RESTRICTED	STATE REVENUE	94,543.30	.00	.00
220	3200	128M	RESTRICTED	STATE REVENUE	.00	68,513.04	.00
220	3200	128MY	RESTRICTED	STATE REVENUE	.00	94,522.62	.00
220	3200	128N	RESTRICTED	STATE REVENUE	.00	.00	69,962.00
220	3200	128NY	RESTRICTED	STATE REVENUE	.00	.00	91,999.00
220	3200	129LE	RESTRICTED	STATE REVENUE	94,065.78	.00	.00
220	3200	129LW	RESTRICTED	STATE REVENUE	82,968.80	-18.80	.00
220	3200	129ME	RESTRICTED	STATE REVENUE	.00	95,157.22	.00
220	3200	129MW	RESTRICTED	STATE REVENUE	.00	87,967.36	.00
220	3200	129NE	RESTRICTED	STATE REVENUE	.00	.00	95,157.00
220	3200	129NW	RESTRICTED	STATE REVENUE	.00	.00	89,217.00
220	3200	130L	RESTRICTED	STATE REVENUE	49,228.00	.00	.00
220	3200	130M	RESTRICTED	STATE REVENUE	.00	47,319.45	.00
220	3200	130N	RESTRICTED	STATE REVENUE	.00	.00	49,213.00
220	3200	135K	RESTRICTED	STATE REVENUE	13,028.83	.00	.00
220	3200	135L	RESTRICTED	STATE REVENUE	176,879.05	98,850.95	.00
220	3200	135M	RESTRICTED	STATE REVENUE	.00	158,815.56	.00
220	3200	135N	RESTRICTED	STATE REVENUE	.00	.00	266,868.00
220	3200	13JL	RESTRICTED	STATE REVENUE	10,900.00	.00	.00
220	3200	13JM	RESTRICTED	STATE REVENUE	.00	3,344.15	.00
220	3200	14MK	RESTRICTED	STATE REVENUE	178.93	.00	.00
220	3200	14ML	RESTRICTED	STATE REVENUE	42,898.60	196.40	.00
220	3200	14MM	RESTRICTED	STATE REVENUE	.00	35,691.21	.00
220	3200	14MN	RESTRICTED	STATE REVENUE	.00	.00	43,095.00
220	3200	162J	RESTRICTED	STATE REVENUE	35,798.68	7,731.00	.00
220	3200	162K	RESTRICTED	STATE REVENUE	98,083.31	.00	.00
220	3200	162L	RESTRICTED	STATE REVENUE	-41,945.30	82,408.55	.00
220	3200	162M	RESTRICTED	STATE REVENUE	.00	-45,601.67	.00
220	3200	162N	RESTRICTED	STATE REVENUE	.00	.00	50,000.00
220	3200	168K	RESTRICTED	STATE REVENUE	1,238.90	.00	.00
220	3200	168L	RESTRICTED	STATE REVENUE	48,575.15	12,666.85	.00

SPECIAL REVENUE (2)						PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
220	3200	168M	RESTRICTED	STATE	REVENUE	.00	30,808.20	.00
220	3200	168N	RESTRICTED	STATE	REVENUE	.00	.00	60,417.00
220	3200	18RL	RESTRICTED	STATE	REVENUE	116,131.85	.00	.00
220	3200	18RM	RESTRICTED	STATE	REVENUE	.00	109,000.00	.00
220	3200	18RN	RESTRICTED	STATE	REVENUE	.00	.00	120,000.00
220	3200	192K	RESTRICTED	STATE	REVENUE	35,862.84	2,137.16	.00
220	3200	192L	RESTRICTED	STATE	REVENUE	35,775.15	2,224.85	.00
220	3200	192M	RESTRICTED	STATE	REVENUE	.00	67,325.39	.00
TOTAL RESTRICTED						1,597,266.23	1,459,907.10	1,556,426.00
TOTAL REVENUE FROM STATE SOURCES						1,597,266.23	1,459,907.10	1,556,426.00
REVENUE FROM FEDERAL SOURCES								
RESTRICTED DIRECT								
220	4300	655K	RESTRICTED	DIRECT	FEDERAL	244,277.57	.00	.00
220	4300	655L	RESTRICTED	DIRECT	FEDERAL	2,156,842.47	84,774.53	.00
220	4300	655M	RESTRICTED	DIRECT	FEDERAL	.00	2,140,428.72	.00
220	4300	655N	RESTRICTED	DIRECT	FEDERAL	.00	.00	2,255,711.00
TOTAL RESTRICTED DIRECT						2,401,120.04	2,225,203.25	2,255,711.00
RESTRICTED THROUGH THE STATE								
220	4500	310F	RESTRICTED	FED THRU	STATE	.00	-38,707.17	.00
220	4500	310FD	RESTRICTED	FED THRU	STATE	.00	23,333.50	.00
220	4500	310FM	RESTRICTED	FED THRU	STATE	.00	11,228.81	.00
220	4500	310FN	RESTRICTED	FED THRU	STATE	.00	3,974.81	.00
220	4500	310FP	RESTRICTED	FED THRU	STATE	.00	170.05	.00
220	4500	310G	RESTRICTED	FED THRU	STATE	.00	-46,360.31	.00
220	4500	310GD	RESTRICTED	FED THRU	STATE	.00	26,252.57	.00
220	4500	310GM	RESTRICTED	FED THRU	STATE	.00	5,815.29	.00
220	4500	310GN	RESTRICTED	FED THRU	STATE	.00	14,243.31	.00
220	4500	310GP	RESTRICTED	FED THRU	STATE	.00	49.14	.00
220	4500	310I	RESTRICTED	FED THRU	STATE	-31,251.24	.00	.00
220	4500	310ID	RESTRICTED	FED THRU	STATE	21,262.49	.00	.00
220	4500	310IM	RESTRICTED	FED THRU	STATE	8,561.32	.00	.00
220	4500	310IP	RESTRICTED	FED THRU	STATE	107.43	.00	.00
220	4500	310J	RESTRICTED	FED THRU	STATE	33,921.75	.00	.00
220	4500	310JD	RESTRICTED	FED THRU	STATE	2,500.00	.00	.00
220	4500	310K	RESTRICTED	FED THRU	STATE	5,232.88	.00	.00
220	4500	310KD	RESTRICTED	FED THRU	STATE	3,285.00	-3,285.00	.00
220	4500	310KM	RESTRICTED	FED THRU	STATE	1,285.12	-1,285.12	.00
220	4500	310L	RESTRICTED	FED THRU	STATE	1,024,713.95	12,966.47	.00
220	4500	310LD	RESTRICTED	FED THRU	STATE	2,016.90	.00	.00
220	4500	310LM	RESTRICTED	FED THRU	STATE	6,290.01	.00	.00
220	4500	310M	RESTRICTED	FED THRU	STATE	.00	1,007,657.80	.00
220	4500	310MM	RESTRICTED	FED THRU	STATE	.00	9,361.20	.00
220	4500	310N	RESTRICTED	FED THRU	STATE	.00	.00	1,021,113.00
220	4500	310ND	RESTRICTED	FED THRU	STATE	.00	.00	21,745.17
220	4500	310NM	RESTRICTED	FED THRU	STATE	.00	.00	12,302.75

09/21/2026 13:07
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BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 47
glkywkbd

SPECIAL REVENUE (2)						PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
220	4500	310NN	RESTRICTED	FED THRU	STATE	.00	.00	4,255.00
220	4500	310NP	RESTRICTED	FED THRU	STATE	.00	.00	42.65
220	4500	314N	RESTRICTED	FED THRU	STATE	.00	.00	68,036.00
220	4500	320KN	RESTRICTED	FED THRU	STATE	295.42	.00	.00
220	4500	320LE	RESTRICTED	FED THRU	STATE	136,253.88	.00	.00
220	4500	320ME	RESTRICTED	FED THRU	STATE	.00	267,702.62	.00
220	4500	337K	RESTRICTED	FED THRU	STATE	360,276.36	15,153.70	.00
220	4500	337L	RESTRICTED	FED THRU	STATE	522.68	633,202.66	.00
220	4500	337M	RESTRICTED	FED THRU	STATE	.00	6,516.54	.00
220	4500	337N	RESTRICTED	FED THRU	STATE	.00	.00	864,132.00
220	4500	343K	RESTRICTED	FED THRU	STATE	3,676.97	.00	.00
220	4500	343L	RESTRICTED	FED THRU	STATE	41,054.00	2,938.00	.00
220	4500	343M	RESTRICTED	FED THRU	STATE	.00	22,246.06	.00
220	4500	343N	RESTRICTED	FED THRU	STATE	.00	.00	43,992.00
220	4500	348K	RESTRICTED	FED THRU	STATE	2,317.92	.00	.00
220	4500	348L	RESTRICTED	FED THRU	STATE	48,203.42	.00	.00
220	4500	348LA	RESTRICTED	FED THRU	STATE	.00	3,028.00	.00
220	4500	348M	RESTRICTED	FED THRU	STATE	.00	48,088.99	.00
220	4500	348N	RESTRICTED	FED THRU	STATE	.00	.00	49,404.00
220	4500	401J	RESTRICTED	FED THRU	STATE	.00	431.25	.00
220	4500	401K	RESTRICTED	FED THRU	STATE	.00	173,953.70	.00
220	4500	401L	RESTRICTED	FED THRU	STATE	.00	150,750.00	.00
220	4500	401MM	RESTRICTED	FED THRU	STATE	.00	50,627.94	.00
220	4500	401N	RESTRICTED	FED THRU	STATE	.00	.00	143,949.00
220	4500	473G	RESTRICTED	FED THRU	STATE	15,495.98	.00	.00
220	4500	473GB	RESTRICTED	FED THRU	STATE	.00	-3,386.00	.00
220	4500	473GD	RESTRICTED	FED THRU	STATE	-7,267.00	-81.00	.00
220	4500	473GK	RESTRICTED	FED THRU	STATE	-3,467.00	3,467.00	.00
220	4500	550J	RESTRICTED	FED THRU	STATE	1,485.10	.00	.00
220	4500	552J	RESTRICTED	FED THRU	STATE	28,737.00	.00	.00
220	4500	552JS	RESTRICTED	FED THRU	STATE	.00	7,350.65	.00
220	4500	552K	RESTRICTED	FED THRU	STATE	4,380.00	40,874.41	.00
220	4500	552KS	RESTRICTED	FED THRU	STATE	.00	11,645.73	.00
220	4500	552LW	RESTRICTED	FED THRU	STATE	.00	3,470.00	.00
220	4500	552N	RESTRICTED	FED THRU	STATE	.00	.00	85,135.00
220	4500	617K	RESTRICTED	FED THRU	STATE	199,980.44	105,293.80	.00
TOTAL RESTRICTED THROUGH THE STATE						1,909,870.78	2,568,689.40	2,314,106.57
THROUGH INTERMEDIATE AGENCIES								
220	4700	6976	FEDERAL REV THRU INTERMED SRC			.00	18,275.19	.00
TOTAL THROUGH INTERMEDIATE AGENCIES						.00	18,275.19	.00
TOTAL REVENUE FROM FEDERAL SOURCES						4,310,990.82	4,812,167.84	4,569,817.57
OTHER RECEIPTS								
INTERFUND TRANSFERS								
220	5210	162L	FUND TRANSFER			51,938.00	.00	.00
220	5210	162M	FUND TRANSFER			.00	51,186.00	.00

SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
220	5210	162N	FUND TRANSFER	.00	.00	50,000.00
220	5231	401L	NCLB TRANSFER FROM TEACH QUALT	.00	-150,750.00	.00
220	5231	401N	NCLB TRANSFER FROM TEACH QUALT	.00	.00	143,949.00
220	5241	310L	NCLB TRANSFER TO TITLE I	.00	150,750.00	.00
220	5241	310N	NCLB TRANSFER TO TITLE I	.00	.00	171,105.00
TOTAL OTHER RECEIPTS				51,938.00	51,186.00	365,054.00
TOTAL RECEIPTS				6,713,486.07	7,896,016.67	6,493,246.37
TOTAL REVENUES				6,713,486.07	7,896,016.67	6,493,246.37

SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES						
1000 INSTRUCTION						
0100 SALARIES PERSONNEL SERVICES						
0002011	0110	130L	CERTIFIED PERMANENT SALARY	49,228.00	.00	.00
0002011	0110	130M	CERTIFIED PERMANENT SALARY	.00	45,011.53	.00
0002011	0110	130N	CERTIFIED PERMANENT SALARY	.00	.00	49,213.00
0002118	0110	14MK	CERTIFIED PERMANENT SALARY	113.23	.00	.00
0002118	0110	14MN	CERTIFIED PERMANENT SALARY	.00	.00	43,095.00
0002118	0110	320LE	CERTIFIED PERMANENT SALARY	66,161.00	.00	.00
0002118	0110	320ME	CERTIFIED PERMANENT SALARY	.00	131,105.00	.00
0002118	0110	617K	CERTIFIED PERMANENT SALARY	127,153.00	52,121.40	.00
0002118	0111	320LE	CERTIFIED EXTENDED EMPLOYMENT	17,881.35	.00	.00
0002118	0111	320ME	CERTIFIED EXTENDED EMPLOYMENT	.00	35,433.79	.00
0002118	0112	310N	CERTIFIED EXTRA SERVICE	.00	.00	1,500.00
0002118	0112	320LE	CERTIFIED EXTRA SERVICE	6,800.00	.00	.00
0002118	0112	320ME	CERTIFIED EXTRA SERVICE	.00	20,800.00	.00
0002118	0113	10EJ	OTHER CERTIFIED SALARY	.00	313.63	.00
0002118	0113	10EL	OTHER CERTIFIED SALARY	2,587.00	-130.64	.00
0002118	0113	10EM	OTHER CERTIFIED SALARY	.00	3,439.16	.00
0002118	0113	310N	OTHER CERTIFIED SALARY	.00	.00	6,000.00
0002118	0113	320LE	OTHER CERTIFIED SALARY	18,169.65	.00	.00
0002118	0113	320ME	OTHER CERTIFIED SALARY	.00	31,807.00	.00
0002118	0130	110L	CLASSIFIED REGULAR SALARY	15,325.00	.00	.00
0002118	0130	110M	CLASSIFIED REGULAR SALARY	.00	21,570.07	.00
0002118	0130	110N	CLASSIFIED REGULAR SALARY	.00	.00	15,325.00
0002118	0130	110X	CLASSIFIED REGULAR SALARY	14,991.80	.00	.00
0002118	0130	120I	CLASSIFIED REGULAR SALARY	10,041.28	.00	.00
0002118	0130	120K	CLASSIFIED REGULAR SALARY	-10,041.28	.00	.00
0002118	0130	120L	CLASSIFIED REGULAR SALARY	26,107.20	.00	.00
0002118	0130	120M	CLASSIFIED REGULAR SALARY	.00	26,438.40	.00
0002118	0130	120N	CLASSIFIED REGULAR SALARY	.00	.00	27,979.20
0002121	0110	337N	CERTIFIED PERMANENT SALARY	.00	.00	108,200.00
0002121	0112	337K	CERTIFIED EXTRA SERVICE	3,096.00	.00	.00
0002121	0112	337L	CERTIFIED EXTRA SERVICE	.00	2,520.00	.00
0002121	0112	337N	CERTIFIED EXTRA SERVICE	.00	.00	4,781.00
0002121	0113	337K	OTHER CERTIFIED SALARY	.00	420.00	.00
0002121	0113	337L	OTHER CERTIFIED SALARY	.00	1,050.00	.00
0002121	0120	337K	CERTIFIED SUBSTITUTE SALARY	725.00	.00	.00
0002121	0120	337L	CERTIFIED SUBSTITUTE SALARY	435.00	.00	.00
0002121	0120	337N	CERTIFIED SUBSTITUTE SALARY	.00	.00	7,653.00
0002121	0131	337L	OTHER CLASSIFIED SALARY	.00	195.30	.00
0002121	0140	337L	CLASSIFIED OVERTIME SALARY	.00	99.30	.00
0002121	0140	337N	CLASSIFIED OVERTIME SALARY	.00	.00	5,000.00
0002121	0150	337N	CLASSIFIED SUBSTITUTE SALARY	.00	.00	10,000.00
0102118	0110	192K	CERTIFIED PERMANENT SALARY	33,080.45	2,137.16	.00
0102118	0110	192L	CERTIFIED PERMANENT SALARY	33,080.55	2,224.85	.00
0102118	0110	192M	CERTIFIED PERMANENT SALARY	.00	61,886.99	.00
0102118	0113	120G	OTHER CERTIFIED SALARY	21,333.65	.00	.00
0102118	0113	120I	OTHER CERTIFIED SALARY	-21,333.65	.00	.00
0102118	0113	120L	OTHER CERTIFIED SALARY	6,632.50	.00	.00

09/21/2026 13:07
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BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 50
glkywkbd

SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0102118	0113	120M	OTHER CERTIFIED SALARY	.00	4,252.50	.00
0102118	0114	192K	NATIONAL BOARD CERTIFICATION	999.96	.00	.00
0102118	0114	192L	NATIONAL BOARD CERTIFICATION	1,000.04	.00	.00
0102118	0114	192M	NATIONAL BOARD CERTIFICATION	.00	2,000.00	.00
0102118	0130	120L	CLASSIFIED REGULAR SALARY	15,311.70	.00	.00
0102118	0130	120M	CLASSIFIED REGULAR SALARY	.00	13,018.43	.00
0102118	0130	120N	CLASSIFIED REGULAR SALARY	.00	.00	17,000.00
0102118	0131	120L	OTHER CLASSIFIED SALARY	52.00	.00	.00
0102121	0110	337L	CERTIFIED PERMANENT SALARY	.00	84,456.00	.00
0102121	0111	337K	CERTIFIED EXTENDED EMPLOYMENT	1,689.38	.00	.00
0102121	0111	337L	CERTIFIED EXTENDED EMPLOYMENT	.00	1,695.35	.00
0102121	0112	337K	CERTIFIED EXTRA SERVICE	1,800.00	.00	.00
0102121	0112	337L	CERTIFIED EXTRA SERVICE	.00	2,520.00	.00
0102121	0112	337N	CERTIFIED EXTRA SERVICE	.00	.00	3,601.00
0102121	0113	337K	OTHER CERTIFIED SALARY	2,047.50	.00	.00
0102121	0113	337L	OTHER CERTIFIED SALARY	.00	1,540.00	.00
0102121	0130	337K	CLASSIFIED REGULAR SALARY	17,661.98	.00	.00
0102121	0131	337K	OTHER CLASSIFIED SALARY	973.00	.00	.00
0102121	0131	337L	OTHER CLASSIFIED SALARY	.00	630.07	.00
0102121	0140	337K	CLASSIFIED OVERTIME SALARY	112.44	.00	.00
0102121	0140	337L	CLASSIFIED OVERTIME SALARY	.00	63.66	.00
0202012	0110	310L	CERTIFIED PERMANENT SALARY	35,101.88	.00	.00
0202118	0110	310J	CERTIFIED PERMANENT SALARY	7,882.32	.00	.00
0202118	0110	310L	CERTIFIED PERMANENT SALARY	108,206.04	14,658.55	.00
0202118	0110	310M	CERTIFIED PERMANENT SALARY	.00	141,932.31	.00
0202118	0110	310N	CERTIFIED PERMANENT SALARY	.00	.00	138,775.00
0202118	0110	401K	CERTIFIED PERMANENT SALARY	.00	27,762.14	.00
0202118	0112	310LM	CERTIFIED EXTRA SERVICE	1,000.00	.00	.00
0202118	0112	310MM	CERTIFIED EXTRA SERVICE	.00	1,000.00	.00
0202118	0112	310NM	CERTIFIED EXTRA SERVICE	.00	.00	1,000.00
0202118	0113	120E	OTHER CERTIFIED SALARY	3,359.48	.00	.00
0202118	0113	120F	OTHER CERTIFIED SALARY	-3,359.48	.00	.00
0202118	0113	120L	OTHER CERTIFIED SALARY	2,835.00	.00	.00
0202118	0113	120M	OTHER CERTIFIED SALARY	.00	6,440.00	.00
0202118	0113	120N	OTHER CERTIFIED SALARY	.00	.00	8,879.70
0202118	0130	120L	CLASSIFIED REGULAR SALARY	-40.00	.00	.00
0202118	0131	120L	OTHER CLASSIFIED SALARY	289.84	.00	.00
0202118	0140	120L	CLASSIFIED OVERTIME SALARY	29.19	.00	.00
0202121	0110	337K	CERTIFIED PERMANENT SALARY	26,009.18	.00	.00
0202121	0111	337K	CERTIFIED EXTENDED EMPLOYMENT	1,619.16	.00	.00
0202121	0111	337L	CERTIFIED EXTENDED EMPLOYMENT	.00	1,624.78	.00
0202121	0112	337K	CERTIFIED EXTRA SERVICE	1,800.00	.00	.00
0202121	0112	337L	CERTIFIED EXTRA SERVICE	.00	2,520.00	.00
0202121	0112	337N	CERTIFIED EXTRA SERVICE	.00	.00	1,800.00
0202121	0113	337K	OTHER CERTIFIED SALARY	3,850.00	.00	.00
0202121	0113	337L	OTHER CERTIFIED SALARY	.00	3,920.00	.00
0202121	0130	337K	CLASSIFIED REGULAR SALARY	23,916.24	.00	.00
0202121	0130	337L	CLASSIFIED REGULAR SALARY	.00	24,364.41	.00
0202121	0130	337N	CLASSIFIED REGULAR SALARY	.00	.00	58,911.00
0202121	0131	337K	OTHER CLASSIFIED SALARY	2,896.86	.00	.00
0202121	0131	337L	OTHER CLASSIFIED SALARY	.00	1,320.15	.00
0202121	0140	337L	CLASSIFIED OVERTIME SALARY	.00	96.40	.00
0352118	0110	310J	CERTIFIED PERMANENT SALARY	3,815.84	.00	.00

09/21/2026 13:07
9045tbro

BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 51
glkywkbd

SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0352118	0110	310L	CERTIFIED PERMANENT SALARY	168,377.90	8,972.55	.00
0352118	0110	310M	CERTIFIED PERMANENT SALARY	.00	136,885.35	.00
0352118	0110	310N	CERTIFIED PERMANENT SALARY	.00	.00	176,011.00
0352118	0110	401K	CERTIFIED PERMANENT SALARY	.00	31,216.10	.00
0352118	0112	310LM	CERTIFIED EXTRA SERVICE	1,000.00	.00	.00
0352118	0112	310MM	CERTIFIED EXTRA SERVICE	.00	1,000.00	.00
0352118	0112	310NM	CERTIFIED EXTRA SERVICE	.00	.00	1,000.00
0352118	0113	120F	OTHER CERTIFIED SALARY	12,068.07	.00	.00
0352118	0113	120G	OTHER CERTIFIED SALARY	6,232.38	.00	.00
0352118	0113	120I	OTHER CERTIFIED SALARY	2,375.05	.00	.00
0352118	0113	120K	OTHER CERTIFIED SALARY	-20,675.50	.00	.00
0352118	0113	120L	OTHER CERTIFIED SALARY	3,885.00	.00	.00
0352118	0113	120M	OTHER CERTIFIED SALARY	.00	5,880.00	.00
0352118	0113	120N	OTHER CERTIFIED SALARY	.00	.00	17,000.00
0352118	0113	310M	OTHER CERTIFIED SALARY	.00	910.00	.00
0352118	0130	120L	CLASSIFIED REGULAR SALARY	11,661.60	.00	.00
0352118	0130	120M	CLASSIFIED REGULAR SALARY	.00	12,163.20	.00
0352118	0130	6976	CLASSIFIED REGULAR SALARY	.00	13,881.00	.00
0352118	0131	120L	OTHER CLASSIFIED SALARY	939.10	.00	.00
0352118	0131	120M	OTHER CLASSIFIED SALARY	.00	64.48	.00
0352118	0131	310M	OTHER CLASSIFIED SALARY	.00	13.08	.00
0352118	0131	6976	OTHER CLASSIFIED SALARY	.00	152.25	.00
0352121	0110	337L	CERTIFIED PERMANENT SALARY	.00	40,265.00	.00
0352121	0111	337K	CERTIFIED EXTENDED EMPLOYMENT	1,858.43	.00	.00
0352121	0111	337L	CERTIFIED EXTENDED EMPLOYMENT	.00	1,904.49	.00
0352121	0112	337K	CERTIFIED EXTRA SERVICE	1,800.00	.00	.00
0352121	0112	337L	CERTIFIED EXTRA SERVICE	.00	2,520.00	.00
0352121	0112	337N	CERTIFIED EXTRA SERVICE	.00	.00	1,800.00
0352121	0113	337K	OTHER CERTIFIED SALARY	210.00	.00	.00
0352121	0113	337L	OTHER CERTIFIED SALARY	.00	3,360.00	.00
0352121	0130	337K	CLASSIFIED REGULAR SALARY	18,498.20	.00	.00
0352121	0130	337L	CLASSIFIED REGULAR SALARY	.00	18,726.26	.00
0352121	0130	337N	CLASSIFIED REGULAR SALARY	.00	.00	40,000.00
0352121	0131	337K	OTHER CLASSIFIED SALARY	421.22	.00	.00
0352121	0131	337L	OTHER CLASSIFIED SALARY	.00	512.82	.00
0352121	0140	337K	CLASSIFIED OVERTIME SALARY	211.10	.00	.00
0352121	0140	337L	CLASSIFIED OVERTIME SALARY	.00	40.78	.00
0452121	0110	337L	CERTIFIED PERMANENT SALARY	.00	130,533.04	.00
0452121	0111	337L	CERTIFIED EXTENDED EMPLOYMENT	.00	1,860.79	.00
0452121	0112	337L	CERTIFIED EXTRA SERVICE	.00	2,423.08	.00
0802118	0110	120N	CERTIFIED PERMANENT SALARY	.00	.00	8,879.70
0802118	0110	310J	CERTIFIED PERMANENT SALARY	7,300.16	.00	.00
0802118	0110	310L	CERTIFIED PERMANENT SALARY	187,648.20	64,309.19	.00
0802118	0110	310M	CERTIFIED PERMANENT SALARY	.00	197,803.31	.00
0802118	0110	310N	CERTIFIED PERMANENT SALARY	.00	.00	213,936.92
0802118	0110	401K	CERTIFIED PERMANENT SALARY	.00	32,102.00	.00
0802118	0112	310LM	CERTIFIED EXTRA SERVICE	1,000.00	.00	.00
0802118	0112	310MM	CERTIFIED EXTRA SERVICE	.00	1,000.00	.00
0802118	0112	310NM	CERTIFIED EXTRA SERVICE	.00	.00	1,000.00
0802118	0113	120I	OTHER CERTIFIED SALARY	13,454.07	.00	.00
0802118	0113	120K	OTHER CERTIFIED SALARY	-13,454.07	.00	.00
0802118	0113	120L	OTHER CERTIFIED SALARY	4,200.00	.00	.00
0802118	0113	120M	OTHER CERTIFIED SALARY	.00	2,467.50	.00

09/21/2026 13:07
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BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 52
glkywkbd

SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0802121	0110	337L	CERTIFIED PERMANENT SALARY	.00	59,570.00	.00
0802121	0111	337K	CERTIFIED EXTENDED EMPLOYMENT	1,858.43	.00	.00
0802121	0111	337L	CERTIFIED EXTENDED EMPLOYMENT	.00	1,904.49	.00
0802121	0112	337K	CERTIFIED EXTRA SERVICE	1,800.00	.00	.00
0802121	0112	337L	CERTIFIED EXTRA SERVICE	.00	2,520.00	.00
0802121	0112	337N	CERTIFIED EXTRA SERVICE	.00	.00	1,800.00
0802121	0113	337L	OTHER CERTIFIED SALARY	.00	420.00	.00
0802121	0131	337K	OTHER CLASSIFIED SALARY	285.66	.00	.00
0802121	0131	337L	OTHER CLASSIFIED SALARY	.00	430.23	.00
0802121	0140	337L	CLASSIFIED OVERTIME SALARY	.00	106.04	.00
0852121	0110	337N	CERTIFIED PERMANENT SALARY	.00	.00	95,043.00
0852121	0112	337N	CERTIFIED EXTRA SERVICE	.00	.00	1,800.00
0852198	0110	314N	CERTIFIED PERMANENT SALARY	.00	.00	50,000.00
0902121	0112	337N	CERTIFIED EXTRA SERVICE	.00	.00	1,800.00
0952118	0110	310J	CERTIFIED PERMANENT SALARY	4,477.76	.00	.00
0952118	0110	310L	CERTIFIED PERMANENT SALARY	115,868.60	7,555.58	.00
0952118	0110	310M	CERTIFIED PERMANENT SALARY	.00	89,277.18	.00
0952118	0110	310N	CERTIFIED PERMANENT SALARY	.00	.00	141,798.00
0952118	0110	401K	CERTIFIED PERMANENT SALARY	.00	11,467.76	.00
0952118	0112	310LM	CERTIFIED EXTRA SERVICE	1,000.00	.00	.00
0952118	0112	310MM	CERTIFIED EXTRA SERVICE	.00	1,000.00	.00
0952118	0112	310NM	CERTIFIED EXTRA SERVICE	.00	.00	1,000.00
0952118	0113	120L	OTHER CERTIFIED SALARY	7,140.00	.00	.00
0952118	0113	120N	OTHER CERTIFIED SALARY	.00	.00	8,879.70
0952118	0131	120L	OTHER CLASSIFIED SALARY	65.40	.00	.00
0952121	0110	337N	CERTIFIED PERMANENT SALARY	.00	.00	25,400.00
0952121	0111	337K	CERTIFIED EXTENDED EMPLOYMENT	1,858.43	.00	.00
0952121	0111	337L	CERTIFIED EXTENDED EMPLOYMENT	.00	1,904.49	.00
0952121	0112	337K	CERTIFIED EXTRA SERVICE	1,800.00	.00	.00
0952121	0112	337L	CERTIFIED EXTRA SERVICE	.00	2,520.00	.00
0952121	0112	337N	CERTIFIED EXTRA SERVICE	.00	.00	1,800.00
0952121	0130	337N	CLASSIFIED REGULAR SALARY	.00	.00	21,390.00
0952121	0131	337K	OTHER CLASSIFIED SALARY	832.16	.00	.00
0952121	0131	337L	OTHER CLASSIFIED SALARY	.00	467.41	.00
0952121	0140	337L	CLASSIFIED OVERTIME SALARY	.00	19.28	.00
0972012	0130	310M	CLASSIFIED REGULAR SALARY	.00	8,041.65	.00
0972118	0110	120N	CERTIFIED PERMANENT SALARY	.00	.00	8,879.70
0972118	0110	310L	CERTIFIED PERMANENT SALARY	116,451.24	11,130.91	.00
0972118	0110	310M	CERTIFIED PERMANENT SALARY	.00	128,618.03	.00
0972118	0110	310N	CERTIFIED PERMANENT SALARY	.00	.00	136,405.00
0972118	0110	401J	CERTIFIED PERMANENT SALARY	.00	431.25	.00
0972118	0110	401K	CERTIFIED PERMANENT SALARY	.00	29,413.81	.00
0972118	0112	310LM	CERTIFIED EXTRA SERVICE	1,000.00	.00	.00
0972118	0112	310MM	CERTIFIED EXTRA SERVICE	.00	1,000.00	.00
0972118	0112	310NM	CERTIFIED EXTRA SERVICE	.00	.00	1,000.00
0972118	0130	120K	CLASSIFIED REGULAR SALARY	4,615.80	.00	.00
0972118	0130	120L	CLASSIFIED REGULAR SALARY	10,612.08	.00	.00
0972118	0130	120M	CLASSIFIED REGULAR SALARY	.00	6,303.79	.00
0972118	0130	310N	CLASSIFIED REGULAR SALARY	.00	.00	14,482.00
0972118	0131	120L	OTHER CLASSIFIED SALARY	9.60	.00	.00
0972121	0111	337K	CERTIFIED EXTENDED EMPLOYMENT	1,741.22	.00	.00
0972121	0111	337L	CERTIFIED EXTENDED EMPLOYMENT	.00	1,747.27	.00
0972121	0112	337K	CERTIFIED EXTRA SERVICE	1,800.00	.00	.00

09/21/2026 13:07
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BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 53
glkywbkdb

SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0972121	0112	337L	CERTIFIED EXTRA SERVICE	.00	2,520.00	.00
0972121	0112	337N	CERTIFIED EXTRA SERVICE	.00	.00	1,800.00
0972121	0113	337L	OTHER CERTIFIED SALARY	.00	350.00	.00
0972121	0130	337N	CLASSIFIED REGULAR SALARY	.00	.00	13,165.00
0972121	0131	337K	OTHER CLASSIFIED SALARY	721.66	.00	.00
0972121	0131	337L	OTHER CLASSIFIED SALARY	.00	328.04	.00
1202017	0110	106L	CERTIFIED PERMANENT SALARY	254,870.00	-26,857.03	.00
1202017	0110	106M	CERTIFIED PERMANENT SALARY	.00	26,857.03	.00
1202017	0110	106N	CERTIFIED PERMANENT SALARY	.00	.00	271,026.94
1202017	0113	106L	OTHER CERTIFIED SALARY	105.00	.00	.00
1202017	0113	106M	OTHER CERTIFIED SALARY	.00	8,085.00	.00
1982001	0110	135L	CERTIFIED PERMANENT SALARY	119,624.27	34,009.31	.00
1982001	0110	135M	CERTIFIED PERMANENT SALARY	.00	117,152.49	.00
1982001	0110	135N	CERTIFIED PERMANENT SALARY	.00	.00	115,791.30
1982001	0110	655K	CERTIFIED PERMANENT SALARY	47,099.32	.00	.00
1982001	0110	655L	CERTIFIED PERMANENT SALARY	460,207.43	.00	.00
1982001	0110	655M	CERTIFIED PERMANENT SALARY	.00	455,324.20	.00
1982001	0110	655N	CERTIFIED PERMANENT SALARY	.00	.00	562,556.65
1982001	0111	135L	CERTIFIED EXTENDED EMPLOYMENT	349.03	92.85	.00
1982001	0111	135M	CERTIFIED EXTENDED EMPLOYMENT	.00	390.00	.00
1982001	0111	655K	CERTIFIED EXTENDED EMPLOYMENT	455.04	.00	.00
1982001	0111	655L	CERTIFIED EXTENDED EMPLOYMENT	6,857.00	.00	.00
1982001	0111	655M	CERTIFIED EXTENDED EMPLOYMENT	.00	7,853.31	.00
1982001	0111	655N	CERTIFIED EXTENDED EMPLOYMENT	.00	.00	5,915.00
1982001	0130	135N	CLASSIFIED REGULAR SALARY	.00	.00	.01
1982001	0130	655K	CLASSIFIED REGULAR SALARY	18,857.84	.00	.00
1982001	0130	655L	CLASSIFIED REGULAR SALARY	149,238.14	.00	.00
1982001	0130	655M	CLASSIFIED REGULAR SALARY	.00	130,106.08	.00
1982001	0130	655N	CLASSIFIED REGULAR SALARY	.00	.00	242,677.60
1982001	0131	135M	OTHER CLASSIFIED SALARY	.00	431.15	.00
1982001	0131	655K	OTHER CLASSIFIED SALARY	231.40	.00	.00
1982001	0131	655L	OTHER CLASSIFIED SALARY	3,521.91	.00	.00
1982001	0131	655M	OTHER CLASSIFIED SALARY	.00	1,303.42	.00
1982001	0140	655L	CLASSIFIED OVERTIME SALARY	145.47	.00	.00
1982001	0140	655M	CLASSIFIED OVERTIME SALARY	.00	125.37	.00
1982006	0110	655K	CERTIFIED PERMANENT SALARY	15,017.19	.00	.00
1982006	0110	655L	CERTIFIED PERMANENT SALARY	144,435.11	.00	.00
1982006	0110	655M	CERTIFIED PERMANENT SALARY	.00	153,236.90	.00
1982006	0110	655N	CERTIFIED PERMANENT SALARY	.00	.00	105,817.65
1982006	0111	655K	CERTIFIED EXTENDED EMPLOYMENT	66.09	.00	.00
1982006	0111	655L	CERTIFIED EXTENDED EMPLOYMENT	506.69	.00	.00
1982006	0111	655M	CERTIFIED EXTENDED EMPLOYMENT	.00	580.38	.00
1982006	0113	135M	OTHER CERTIFIED SALARY	.00	210.00	.00
1982006	0120	655M	CERTIFIED SUBSTITUTE SALARY	.00	5,980.00	.00
1982006	0130	135K	CLASSIFIED REGULAR SALARY	13,028.83	.00	.00
1982006	0130	135L	CLASSIFIED REGULAR SALARY	18,927.84	6,229.25	.00
1982006	0130	135M	CLASSIFIED REGULAR SALARY	.00	26,128.02	.00
1982006	0130	135N	CLASSIFIED REGULAR SALARY	.00	.00	108,910.50
1982006	0130	343K	CLASSIFIED REGULAR SALARY	3,667.97	.00	.00
1982006	0130	343L	CLASSIFIED REGULAR SALARY	16,885.42	.00	.00
1982006	0130	343N	CLASSIFIED REGULAR SALARY	.00	.00	31,105.00
1982006	0130	655K	CLASSIFIED REGULAR SALARY	28,847.78	.00	.00
1982006	0130	655L	CLASSIFIED REGULAR SALARY	279,044.65	3,605.53	.00

09/21/2026 13:07
9045tbro

BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 54
glkywkbd

SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
1982006	0130	655M	CLASSIFIED REGULAR SALARY	.00	330,684.94	.00
1982006	0130	655N	CLASSIFIED REGULAR SALARY	.00	.00	275,000.00
1982006	0131	135L	OTHER CLASSIFIED SALARY	331.09	58.62	.00
1982006	0131	135M	OTHER CLASSIFIED SALARY	.00	246.39	.00
1982006	0131	343L	OTHER CLASSIFIED SALARY	475.30	.00	.00
1982006	0131	343M	OTHER CLASSIFIED SALARY	.00	1,909.34	.00
1982006	0131	655K	OTHER CLASSIFIED SALARY	698.40	.00	.00
1982006	0131	655L	OTHER CLASSIFIED SALARY	3,947.89	11.75	.00
1982006	0131	655M	OTHER CLASSIFIED SALARY	.00	3,335.66	.00
1982006	0140	343L	CLASSIFIED OVERTIME SALARY	1,469.38	.00	.00
1982006	0140	343M	CLASSIFIED OVERTIME SALARY	.00	336.28	.00
1982006	0140	655L	CLASSIFIED OVERTIME SALARY	302.45	.00	.00
1982006	0140	655M	CLASSIFIED OVERTIME SALARY	.00	555.47	.00
1982121	0112	337K	CERTIFIED EXTRA SERVICE	1,800.00	.00	.00
1982121	0112	337L	CERTIFIED EXTRA SERVICE	.00	2,520.00	.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				2,956,389.16	3,144,772.88	3,213,583.57
0200 EMPLOYEE BENEFITS						
0002011	0222	130M	EMPLOYER MEDICARE CONTRIBUTION	.00	645.68	.00
0002011	0231	130M	KTRS EMPLOYER CONTRIBUTION	.00	1,350.26	.00
0002011	0253	130M	KSBA UNEMPLOYMENT INSURANCE	.00	41.96	.00
0002011	0260	130M	WORKERS COMPENSATION PREMIUM	.00	270.02	.00
0002118	0221	110L	EMPLOYER FICA CONTRIBUTION	950.00	.00	.00
0002118	0221	110M	EMPLOYER FICA CONTRIBUTION	.00	935.98	.00
0002118	0221	110N	EMPLOYER FICA CONTRIBUTION	.00	.00	950.00
0002118	0221	110X	EMPLOYER FICA CONTRIBUTION	863.30	.00	.00
0002118	0221	120L	EMPLOYER FICA CONTRIBUTION	1,581.92	.00	.00
0002118	0221	120M	EMPLOYER FICA CONTRIBUTION	.00	1,603.53	.00
0002118	0222	10EL	EMPLOYER MEDICARE CONTRIBUTION	37.49	.00	.00
0002118	0222	10EM	EMPLOYER MEDICARE CONTRIBUTION	.00	52.55	.00
0002118	0222	110L	EMPLOYER MEDICARE CONTRIBUTION	224.00	.00	.00
0002118	0222	110M	EMPLOYER MEDICARE CONTRIBUTION	.00	218.83	.00
0002118	0222	110N	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	224.00
0002118	0222	110X	EMPLOYER MEDICARE CONTRIBUTION	200.06	.00	.00
0002118	0222	120L	EMPLOYER MEDICARE CONTRIBUTION	369.95	.00	.00
0002118	0222	120M	EMPLOYER MEDICARE CONTRIBUTION	.00	375.03	.00
0002118	0222	320LE	EMPLOYER MEDICARE CONTRIBUTION	1,557.48	.00	.00
0002118	0222	320ME	EMPLOYER MEDICARE CONTRIBUTION	.00	3,149.52	.00
0002118	0222	617K	EMPLOYER MEDICARE CONTRIBUTION	1,709.64	726.19	.00
0002118	0231	10EL	KTRS EMPLOYER CONTRIBUTION	77.61	.00	.00
0002118	0231	10EM	KTRS EMPLOYER CONTRIBUTION	.00	108.71	.00
0002118	0231	320LE	KTRS EMPLOYER CONTRIBUTION	14,630.22	.00	.00
0002118	0231	320ME	KTRS EMPLOYER CONTRIBUTION	.00	30,170.92	.00
0002118	0231	617K	KTRS EMPLOYER CONTRIBUTION	20,477.97	8,610.30	.00
0002118	0232	110L	CERS EMPLOYER CONTRIBUTION	3,321.00	.00	.00
0002118	0232	110M	CERS EMPLOYER CONTRIBUTION	.00	2,912.24	.00
0002118	0232	110N	CERS EMPLOYER CONTRIBUTION	.00	.00	3,321.00
0002118	0232	110X	CERS EMPLOYER CONTRIBUTION	2,654.33	.00	.00
0002118	0232	120K	CERS EMPLOYER CONTRIBUTION	3,417.11	.00	.00
0002118	0232	120L	CERS EMPLOYER CONTRIBUTION	1,728.67	.00	.00
0002118	0232	120M	CERS EMPLOYER CONTRIBUTION	.00	4,922.81	.00

09/21/2026 13:07
9045tbro

BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 55
glkywkbd

SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002118	0253	110L	KSBA UNEMPLOYMENT INSURANCE	60.00	.00	.00
0002118	0253	110M	KSBA UNEMPLOYMENT INSURANCE	.00	30.43	.00
0002118	0253	110N	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0002118	0253	120L	KSBA UNEMPLOYMENT INSURANCE	37.28	.00	.00
0002118	0253	120M	KSBA UNEMPLOYMENT INSURANCE	.00	38.69	.00
0002118	0253	320LE	KSBA UNEMPLOYMENT INSURANCE	60.00	.00	.00
0002118	0253	320ME	KSBA UNEMPLOYMENT INSURANCE	.00	120.00	.00
0002118	0253	617K	KSBA UNEMPLOYMENT INSURANCE	240.00	180.00	.00
0002118	0260	10EL	WORKERS COMPENSATION PREMIUM	15.54	.00	.00
0002118	0260	10EM	WORKERS COMPENSATION PREMIUM	.00	21.73	.00
0002118	0260	110L	WORKERS COMPENSATION PREMIUM	120.00	.00	.00
0002118	0260	110M	WORKERS COMPENSATION PREMIUM	.00	93.85	.00
0002118	0260	110N	WORKERS COMPENSATION PREMIUM	.00	.00	120.00
0002118	0260	110X	WORKERS COMPENSATION PREMIUM	62.00	.00	.00
0002118	0260	120L	WORKERS COMPENSATION PREMIUM	156.54	.00	.00
0002118	0260	120M	WORKERS COMPENSATION PREMIUM	.00	158.60	.00
0002118	0260	320LE	WORKERS COMPENSATION PREMIUM	654.10	.00	.00
0002118	0260	320ME	WORKERS COMPENSATION PREMIUM	.00	1,314.83	.00
0002118	0260	617K	WORKERS COMPENSATION PREMIUM	762.96	312.62	.00
0002118	0294	320KN	FED FUNDED HEALTH CARE BENE	292.42	.00	.00
0002118	0294	320LE	FED FUNDED HEALTH CARE BENE	10,235.09	.00	.00
0002118	0294	320ME	FED FUNDED HEALTH CARE BENE	.00	11,485.56	.00
0002118	0294	617K	FED FUNDED HEALTH CARE BENE	19,871.48	8,778.22	.00
0002118	0295	320KN	FED FUNDED LIFE INSURANCE BENE	.33	.00	.00
0002118	0295	320LE	FED FUNDED LIFE INSURANCE BENE	11.66	.00	.00
0002118	0295	320ME	FED FUNDED LIFE INSURANCE BENE	.00	24.00	.00
0002118	0295	617K	FED FUNDED LIFE INSURANCE BENE	16.00	10.00	.00
0002118	0296	320KN	FED FUNDED STATE ADMIN FEE	2.67	.00	.00
0002118	0296	320LE	FED FUNDED STATE ADMIN FEE	93.33	.00	.00
0002118	0296	320ME	FED FUNDED STATE ADMIN FEE	.00	192.00	.00
0002118	0296	617K	FED FUNDED STATE ADMIN FEE	128.00	80.00	.00
0002118	0297	320ME	FED FUNDED FLEX SPENDING BENE	.00	2,100.00	.00
0002121	0221	337L	EMPLOYER FICA CONTRIBUTION	.00	17.44	.00
0002121	0221	337N	EMPLOYER FICA CONTRIBUTION	.00	.00	930.00
0002121	0222	337K	EMPLOYER MEDICARE CONTRIBUTION	52.58	5.60	.00
0002121	0222	337L	EMPLOYER MEDICARE CONTRIBUTION	6.30	52.35	.00
0002121	0222	337N	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	751.97
0002121	0231	337K	KTRS EMPLOYER CONTRIBUTION	622.66	57.75	.00
0002121	0231	337L	KTRS EMPLOYER CONTRIBUTION	74.40	571.38	.00
0002121	0231	337N	KTRS EMPLOYER CONTRIBUTION	.00	.00	7,000.00
0002121	0232	337L	CERS EMPLOYER CONTRIBUTION	.00	54.86	.00
0002121	0253	337K	KSBA UNEMPLOYMENT INSURANCE	10.12	.00	.00
0002121	0253	337L	KSBA UNEMPLOYMENT INSURANCE	4.36	3.41	.00
0002121	0253	337N	KSBA UNEMPLOYMENT INSURANCE	.00	.00	120.00
0002121	0260	337K	WORKERS COMPENSATION PREMIUM	23.07	2.52	.00
0002121	0260	337L	WORKERS COMPENSATION PREMIUM	2.62	23.14	.00
0002121	0260	337N	WORKERS COMPENSATION PREMIUM	.00	.00	299.28
0002121	0295	337N	FED FUNDED LIFE INSURANCE BENE	.00	.00	30.72
0002121	0296	337N	FED FUNDED STATE ADMIN FEE	.00	.00	144.00
0102118	0221	120L	EMPLOYER FICA CONTRIBUTION	926.95	.00	.00
0102118	0221	120M	EMPLOYER FICA CONTRIBUTION	.00	620.97	.00
0102118	0222	120L	EMPLOYER MEDICARE CONTRIBUTION	310.11	.00	.00
0102118	0222	120M	EMPLOYER MEDICARE CONTRIBUTION	.00	203.97	.00

09/21/2026 13:07
9045tbro

BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 56
glkywkbd

SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0102118	0222	192K	EMPLOYER MEDICARE CONTRIBUTION	457.21	.00	.00
0102118	0222	192L	EMPLOYER MEDICARE CONTRIBUTION	460.06	.00	.00
0102118	0222	192M	EMPLOYER MEDICARE CONTRIBUTION	.00	921.40	.00
0102118	0231	120L	KTRS EMPLOYER CONTRIBUTION	199.05	.00	.00
0102118	0231	120M	KTRS EMPLOYER CONTRIBUTION	.00	127.52	.00
0102118	0231	192K	KTRS EMPLOYER CONTRIBUTION	1,022.45	.00	.00
0102118	0231	192L	KTRS EMPLOYER CONTRIBUTION	1,022.45	.00	.00
0102118	0231	192M	KTRS EMPLOYER CONTRIBUTION	.00	2,047.50	.00
0102118	0232	120L	CERS EMPLOYER CONTRIBUTION	3,028.28	.00	.00
0102118	0232	120M	CERS EMPLOYER CONTRIBUTION	.00	2,423.98	.00
0102118	0253	120L	KSBA UNEMPLOYMENT INSURANCE	31.21	.00	.00
0102118	0253	120M	KSBA UNEMPLOYMENT INSURANCE	.00	23.51	.00
0102118	0253	192K	KSBA UNEMPLOYMENT INSURANCE	98.28	.00	.00
0102118	0253	192L	KSBA UNEMPLOYMENT INSURANCE	7.56	.00	.00
0102118	0253	192M	KSBA UNEMPLOYMENT INSURANCE	.00	60.00	.00
0102118	0260	120L	WORKERS COMPENSATION PREMIUM	132.13	.00	.00
0102118	0260	120M	WORKERS COMPENSATION PREMIUM	.00	103.71	.00
0102118	0260	192K	WORKERS COMPENSATION PREMIUM	204.49	.00	.00
0102118	0260	192L	WORKERS COMPENSATION PREMIUM	204.49	.00	.00
0102118	0260	192M	WORKERS COMPENSATION PREMIUM	.00	409.50	.00
0102121	0221	337K	EMPLOYER FICA CONTRIBUTION	1,154.38	.00	.00
0102121	0221	337L	EMPLOYER FICA CONTRIBUTION	.00	39.17	.00
0102121	0222	337K	EMPLOYER MEDICARE CONTRIBUTION	347.90	.00	.00
0102121	0222	337L	EMPLOYER MEDICARE CONTRIBUTION	.00	90.42	.00
0102121	0222	337N	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	50.00
0102121	0231	337K	KTRS EMPLOYER CONTRIBUTION	947.16	.00	.00
0102121	0231	337L	KTRS EMPLOYER CONTRIBUTION	.00	975.00	.00
0102121	0231	337N	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,000.00
0102121	0232	337K	CERS EMPLOYER CONTRIBUTION	3,695.09	.00	.00
0102121	0232	337L	CERS EMPLOYER CONTRIBUTION	.00	129.17	.00
0102121	0253	337K	KSBA UNEMPLOYMENT INSURANCE	63.96	.00	.00
0102121	0253	337L	KSBA UNEMPLOYMENT INSURANCE	.00	9.32	.00
0102121	0253	337N	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0102121	0260	337K	WORKERS COMPENSATION PREMIUM	145.90	.00	.00
0102121	0260	337L	WORKERS COMPENSATION PREMIUM	.00	38.61	.00
0102121	0260	337N	WORKERS COMPENSATION PREMIUM	.00	.00	10.80
0102121	0294	337K	FED FUNDED HEALTH CARE BENE	357.36	29.78	.00
0102121	0294	337L	FED FUNDED HEALTH CARE BENE	.00	360.10	.00
0102121	0295	337K	FED FUNDED LIFE INSURANCE BENE	13.36	1.03	.00
0102121	0295	337L	FED FUNDED LIFE INSURANCE BENE	.00	.33	.00
0102121	0296	337K	FED FUNDED STATE ADMIN FEE	106.52	8.21	.00
0102121	0296	337L	FED FUNDED STATE ADMIN FEE	.00	2.31	.00
0102121	0297	337K	FED FUNDED FLEX SPENDING BENE	2,275.00	175.00	.00
0202012	0222	310K	EMPLOYER MEDICARE CONTRIBUTION	92.12	.00	.00
0202012	0222	310L	EMPLOYER MEDICARE CONTRIBUTION	507.98	.00	.00
0202012	0231	310K	KTRS EMPLOYER CONTRIBUTION	1,091.67	.00	.00
0202012	0231	310L	KTRS EMPLOYER CONTRIBUTION	6,004.24	.00	.00
0202012	0253	310L	KSBA UNEMPLOYMENT INSURANCE	60.00	.00	.00
0202012	0260	310K	WORKERS COMPENSATION PREMIUM	38.28	.00	.00
0202012	0260	310L	WORKERS COMPENSATION PREMIUM	210.54	.00	.00
0202012	0295	310K	FED FUNDED LIFE INSURANCE BENE	1.00	1.00	.00
0202012	0295	310L	FED FUNDED LIFE INSURANCE BENE	10.00	.00	.00
0202012	0296	310K	FED FUNDED STATE ADMIN FEE	8.00	8.00	.00

09/21/2026 13:07
9045tbro

BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 57
glkywkbd

SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0202012	0296	310L	FED FUNDED STATE ADMIN FEE	80.00	.00	.00
0202012	0297	310K	FED FUNDED FLEX SPENDING BENE	175.00	175.00	.00
0202012	0297	310L	FED FUNDED FLEX SPENDING BENE	1,750.00	.00	.00
0202118	0221	120L	EMPLOYER FICA CONTRIBUTION	16.83	.00	.00
0202118	0222	120L	EMPLOYER MEDICARE CONTRIBUTION	43.81	.00	.00
0202118	0222	120M	EMPLOYER MEDICARE CONTRIBUTION	.00	91.19	.00
0202118	0222	310J	EMPLOYER MEDICARE CONTRIBUTION	112.72	.00	.00
0202118	0222	310K	EMPLOYER MEDICARE CONTRIBUTION	316.96	.00	.00
0202118	0222	310L	EMPLOYER MEDICARE CONTRIBUTION	1,540.32	207.39	.00
0202118	0222	310LM	EMPLOYER MEDICARE CONTRIBUTION	13.61	.00	.00
0202118	0222	310M	EMPLOYER MEDICARE CONTRIBUTION	.00	2,047.54	.00
0202118	0222	310MM	EMPLOYER MEDICARE CONTRIBUTION	.00	13.59	.00
0202118	0222	310N	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	1,925.00
0202118	0222	310NM	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	15.00
0202118	0222	401K	EMPLOYER MEDICARE CONTRIBUTION	.00	404.26	.00
0202118	0231	120L	KTRS EMPLOYER CONTRIBUTION	85.05	.00	.00
0202118	0231	120M	KTRS EMPLOYER CONTRIBUTION	.00	193.22	.00
0202118	0231	310J	KTRS EMPLOYER CONTRIBUTION	1,308.44	.00	.00
0202118	0231	310L	KTRS EMPLOYER CONTRIBUTION	17,124.50	2,303.55	.00
0202118	0231	310LM	KTRS EMPLOYER CONTRIBUTION	161.17	.00	.00
0202118	0231	310M	KTRS EMPLOYER CONTRIBUTION	.00	22,858.29	.00
0202118	0231	310MM	KTRS EMPLOYER CONTRIBUTION	.00	161.18	.00
0202118	0231	310N	KTRS EMPLOYER CONTRIBUTION	.00	.00	21,383.00
0202118	0231	310NM	KTRS EMPLOYER CONTRIBUTION	.00	.00	161.00
0202118	0231	401K	KTRS EMPLOYER CONTRIBUTION	.00	4,528.32	.00
0202118	0232	120L	CERS EMPLOYER CONTRIBUTION	55.00	.00	.00
0202118	0253	120L	KSBA UNEMPLOYMENT INSURANCE	.05	.00	.00
0202118	0253	310L	KSBA UNEMPLOYMENT INSURANCE	174.97	.00	.00
0202118	0253	310LM	KSBA UNEMPLOYMENT INSURANCE	1.01	.00	.00
0202118	0253	310M	KSBA UNEMPLOYMENT INSURANCE	.00	180.00	.00
0202118	0253	310MM	KSBA UNEMPLOYMENT INSURANCE	.00	.86	.00
0202118	0253	310N	KSBA UNEMPLOYMENT INSURANCE	.00	.00	180.00
0202118	0253	310NM	KSBA UNEMPLOYMENT INSURANCE	.00	.00	120.00
0202118	0260	120L	WORKERS COMPENSATION PREMIUM	18.68	.00	.00
0202118	0260	120M	WORKERS COMPENSATION PREMIUM	.00	38.64	.00
0202118	0260	310J	WORKERS COMPENSATION PREMIUM	47.28	.00	.00
0202118	0260	310K	WORKERS COMPENSATION PREMIUM	133.72	.00	.00
0202118	0260	310L	WORKERS COMPENSATION PREMIUM	649.07	85.84	.00
0202118	0260	310LM	WORKERS COMPENSATION PREMIUM	6.20	.00	.00
0202118	0260	310M	WORKERS COMPENSATION PREMIUM	.00	851.74	.00
0202118	0260	310MM	WORKERS COMPENSATION PREMIUM	.00	6.20	.00
0202118	0260	310N	WORKERS COMPENSATION PREMIUM	.00	.00	797.00
0202118	0260	310NM	WORKERS COMPENSATION PREMIUM	.00	.00	6.00
0202118	0260	401K	WORKERS COMPENSATION PREMIUM	.00	168.72	.00
0202118	0294	310K	FED FUNDED HEALTH CARE BENE	.00	859.90	.00
0202118	0294	310L	FED FUNDED HEALTH CARE BENE	4,299.50	.00	.00
0202118	0294	310N	FED FUNDED HEALTH CARE BENE	.00	.00	8,934.00
0202118	0295	310J	FED FUNDED LIFE INSURANCE BENE	1.34	.00	.00
0202118	0295	310K	FED FUNDED LIFE INSURANCE BENE	6.00	3.00	.00
0202118	0295	310L	FED FUNDED LIFE INSURANCE BENE	23.66	2.66	.00
0202118	0295	310M	FED FUNDED LIFE INSURANCE BENE	.00	26.34	.00
0202118	0295	310N	FED FUNDED LIFE INSURANCE BENE	.00	.00	36.00
0202118	0295	401K	FED FUNDED LIFE INSURANCE BENE	.00	4.00	.00

09/21/2026 13:07
9045tbro

BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 58
glkywkbd

SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0202118	0296	310J	FED FUNDED STATE ADMIN FEE	10.66	.00	.00
0202118	0296	310K	FED FUNDED STATE ADMIN FEE	48.00	24.00	.00
0202118	0296	310L	FED FUNDED STATE ADMIN FEE	189.34	21.34	.00
0202118	0296	310M	FED FUNDED STATE ADMIN FEE	.00	210.66	.00
0202118	0296	310N	FED FUNDED STATE ADMIN FEE	.00	.00	298.00
0202118	0296	401K	FED FUNDED STATE ADMIN FEE	.00	32.00	.00
0202118	0297	310J	FED FUNDED FLEX SPENDING BENE	233.34	.00	.00
0202118	0297	310K	FED FUNDED FLEX SPENDING BENE	.00	350.00	.00
0202118	0297	310L	FED FUNDED FLEX SPENDING BENE	3,266.66	466.66	.00
0202118	0297	310M	FED FUNDED FLEX SPENDING BENE	.00	4,608.34	.00
0202118	0297	310N	FED FUNDED FLEX SPENDING BENE	.00	.00	4,200.00
0202118	0297	401K	FED FUNDED FLEX SPENDING BENE	.00	700.00	.00
0202121	0221	337K	EMPLOYER FICA CONTRIBUTION	1,390.53	.00	.00
0202121	0221	337L	EMPLOYER FICA CONTRIBUTION	.00	1,334.62	.00
0202121	0221	337N	EMPLOYER FICA CONTRIBUTION	.00	.00	3,125.00
0202121	0222	337K	EMPLOYER MEDICARE CONTRIBUTION	794.86	.00	.00
0202121	0222	337L	EMPLOYER MEDICARE CONTRIBUTION	.00	424.88	.00
0202121	0222	337N	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	735.00
0202121	0231	337K	KTRS EMPLOYER CONTRIBUTION	4,749.49	.00	.00
0202121	0231	337L	KTRS EMPLOYER CONTRIBUTION	.00	1,298.75	.00
0202121	0231	337N	KTRS EMPLOYER CONTRIBUTION	.00	.00	400.00
0202121	0232	337K	CERS EMPLOYER CONTRIBUTION	5,284.90	.00	.00
0202121	0232	337L	CERS EMPLOYER CONTRIBUTION	.00	4,800.43	.00
0202121	0232	337N	CERS EMPLOYER CONTRIBUTION	.00	.00	9,155.00
0202121	0253	337K	KSBA UNEMPLOYMENT INSURANCE	141.96	.00	.00
0202121	0253	337L	KSBA UNEMPLOYMENT INSURANCE	.00	66.21	.00
0202121	0253	337N	KSBA UNEMPLOYMENT INSURANCE	.00	.00	120.00
0202121	0260	337K	WORKERS COMPENSATION PREMIUM	360.50	.00	.00
0202121	0260	337L	WORKERS COMPENSATION PREMIUM	.00	203.15	.00
0202121	0260	337N	WORKERS COMPENSATION PREMIUM	.00	.00	330.00
0202121	0294	337K	FED FUNDED HEALTH CARE BENE	22,507.98	2,344.74	.00
0202121	0294	337L	FED FUNDED HEALTH CARE BENE	.00	18,367.26	.00
0202121	0295	337K	FED FUNDED LIFE INSURANCE BENE	17.36	2.03	.00
0202121	0295	337L	FED FUNDED LIFE INSURANCE BENE	.00	11.33	.00
0202121	0295	337N	FED FUNDED LIFE INSURANCE BENE	.00	.00	48.00
0202121	0296	337K	FED FUNDED STATE ADMIN FEE	138.52	16.21	.00
0202121	0296	337L	FED FUNDED STATE ADMIN FEE	.00	90.31	.00
0202121	0296	337N	FED FUNDED STATE ADMIN FEE	.00	.00	264.00
0202121	0297	337N	FED FUNDED FLEX SPENDING BENE	.00	.00	4,760.00
0352118	0221	120L	EMPLOYER FICA CONTRIBUTION	648.29	.00	.00
0352118	0221	120M	EMPLOYER FICA CONTRIBUTION	.00	651.27	.00
0352118	0221	310M	EMPLOYER FICA CONTRIBUTION	.00	.81	.00
0352118	0221	6976	EMPLOYER FICA CONTRIBUTION	.00	870.06	.00
0352118	0222	120L	EMPLOYER MEDICARE CONTRIBUTION	205.94	.00	.00
0352118	0222	120M	EMPLOYER MEDICARE CONTRIBUTION	.00	232.98	.00
0352118	0222	310J	EMPLOYER MEDICARE CONTRIBUTION	54.94	.00	.00
0352118	0222	310K	EMPLOYER MEDICARE CONTRIBUTION	205.48	.00	.00
0352118	0222	310L	EMPLOYER MEDICARE CONTRIBUTION	2,346.20	124.97	.00
0352118	0222	310LM	EMPLOYER MEDICARE CONTRIBUTION	14.35	.00	.00
0352118	0222	310M	EMPLOYER MEDICARE CONTRIBUTION	.00	1,952.28	.00
0352118	0222	310MM	EMPLOYER MEDICARE CONTRIBUTION	.00	14.35	.00
0352118	0222	310N	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	2,552.00
0352118	0222	310NM	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	12.75

09/21/2026 13:07
9045tbro

BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 59
glkywkbd

SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0352118	0222	401K	EMPLOYER MEDICARE CONTRIBUTION	.00	448.44	.00
0352118	0222	6976	EMPLOYER MEDICARE CONTRIBUTION	.00	203.45	.00
0352118	0231	120L	KTRS EMPLOYER CONTRIBUTION	116.55	.00	.00
0352118	0231	120M	KTRS EMPLOYER CONTRIBUTION	.00	176.40	.00
0352118	0231	310J	KTRS EMPLOYER CONTRIBUTION	652.70	.00	.00
0352118	0231	310L	KTRS EMPLOYER CONTRIBUTION	28,800.80	1,307.89	.00
0352118	0231	310LM	KTRS EMPLOYER CONTRIBUTION	171.08	.00	.00
0352118	0231	310M	KTRS EMPLOYER CONTRIBUTION	.00	21,303.82	.00
0352118	0231	310MM	KTRS EMPLOYER CONTRIBUTION	.00	171.08	.00
0352118	0231	310N	KTRS EMPLOYER CONTRIBUTION	.00	.00	28,347.00
0352118	0231	310NM	KTRS EMPLOYER CONTRIBUTION	.00	.00	161.00
0352118	0231	401K	KTRS EMPLOYER CONTRIBUTION	.00	5,079.12	.00
0352118	0232	120L	CERS EMPLOYER CONTRIBUTION	2,483.75	.00	.00
0352118	0232	120M	CERS EMPLOYER CONTRIBUTION	.00	2,276.85	.00
0352118	0232	310M	CERS EMPLOYER CONTRIBUTION	.00	2.44	.00
0352118	0232	6976	CERS EMPLOYER CONTRIBUTION	.00	2,612.98	.00
0352118	0253	120L	KSBA UNEMPLOYMENT INSURANCE	38.28	.00	.00
0352118	0253	120M	KSBA UNEMPLOYMENT INSURANCE	.00	41.59	.00
0352118	0253	310L	KSBA UNEMPLOYMENT INSURANCE	234.77	33.56	.00
0352118	0253	310LM	KSBA UNEMPLOYMENT INSURANCE	1.04	.00	.00
0352118	0253	310M	KSBA UNEMPLOYMENT INSURANCE	.00	266.09	.00
0352118	0253	310MM	KSBA UNEMPLOYMENT INSURANCE	.00	1.03	.00
0352118	0253	310N	KSBA UNEMPLOYMENT INSURANCE	.00	.00	240.00
0352118	0253	310NM	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0352118	0253	6976	KSBA UNEMPLOYMENT INSURANCE	.00	103.26	.00
0352118	0260	120L	WORKERS COMPENSATION PREMIUM	99.01	.00	.00
0352118	0260	120M	WORKERS COMPENSATION PREMIUM	.00	108.73	.00
0352118	0260	310J	WORKERS COMPENSATION PREMIUM	22.90	.00	.00
0352118	0260	310K	WORKERS COMPENSATION PREMIUM	86.72	.00	.00
0352118	0260	310L	WORKERS COMPENSATION PREMIUM	1,010.20	51.71	.00
0352118	0260	310LM	WORKERS COMPENSATION PREMIUM	5.98	.00	.00
0352118	0260	310M	WORKERS COMPENSATION PREMIUM	.00	826.91	.00
0352118	0260	310MM	WORKERS COMPENSATION PREMIUM	.00	5.98	.00
0352118	0260	310N	WORKERS COMPENSATION PREMIUM	.00	.00	1,056.00
0352118	0260	310NM	WORKERS COMPENSATION PREMIUM	.00	.00	6.00
0352118	0260	401K	WORKERS COMPENSATION PREMIUM	.00	189.42	.00
0352118	0260	6976	WORKERS COMPENSATION PREMIUM	.00	84.19	.00
0352118	0294	310K	FED FUNDED HEALTH CARE BENE	.00	859.90	.00
0352118	0294	310L	FED FUNDED HEALTH CARE BENE	31,847.12	4,174.18	.00
0352118	0294	310M	FED FUNDED HEALTH CARE BENE	.00	21,974.60	.00
0352118	0294	310N	FED FUNDED HEALTH CARE BENE	.00	.00	27,344.00
0352118	0294	401K	FED FUNDED HEALTH CARE BENE	.00	3,465.14	.00
0352118	0294	550J	FED FUNDED HEALTH CARE BENE	592.30	.00	.00
0352118	0295	310J	FED FUNDED LIFE INSURANCE BENE	.67	.00	.00
0352118	0295	310K	FED FUNDED LIFE INSURANCE BENE	6.00	2.00	.00
0352118	0295	310L	FED FUNDED LIFE INSURANCE BENE	41.33	5.79	.00
0352118	0295	310M	FED FUNDED LIFE INSURANCE BENE	.00	33.00	.00
0352118	0295	310N	FED FUNDED LIFE INSURANCE BENE	.00	.00	48.00
0352118	0295	401K	FED FUNDED LIFE INSURANCE BENE	.00	6.21	.00
0352118	0295	550J	FED FUNDED LIFE INSURANCE BENE	.72	.00	.00
0352118	0295	6976	FED FUNDED LIFE INSURANCE BENE	.00	2.00	.00
0352118	0296	310J	FED FUNDED STATE ADMIN FEE	5.33	.00	.00
0352118	0296	310K	FED FUNDED STATE ADMIN FEE	48.00	16.00	.00

09/21/2026 13:07
9045tbro

BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 60
glkywkbd

SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0352118	0296	310L	FED FUNDED STATE ADMIN FEE	330.67	48.00	.00
0352118	0296	310M	FED FUNDED STATE ADMIN FEE	.00	264.00	.00
0352118	0296	310N	FED FUNDED STATE ADMIN FEE	.00	.00	397.00
0352118	0296	401K	FED FUNDED STATE ADMIN FEE	.00	48.00	.00
0352118	0296	550J	FED FUNDED STATE ADMIN FEE	5.78	.00	.00
0352118	0296	6976	FED FUNDED STATE ADMIN FEE	.00	16.00	.00
0352118	0297	310J	FED FUNDED FLEX SPENDING BENE	116.67	.00	.00
0352118	0297	310K	FED FUNDED FLEX SPENDING BENE	350.00	175.00	.00
0352118	0297	310L	FED FUNDED FLEX SPENDING BENE	1,633.33	350.00	.00
0352118	0297	310M	FED FUNDED FLEX SPENDING BENE	.00	1,925.00	.00
0352118	0297	310N	FED FUNDED FLEX SPENDING BENE	.00	.00	2,100.00
0352118	0297	401K	FED FUNDED FLEX SPENDING BENE	.00	350.00	.00
0352118	0297	6976	FED FUNDED FLEX SPENDING BENE	.00	350.00	.00
0352121	0221	337K	EMPLOYER FICA CONTRIBUTION	1,055.16	.00	.00
0352121	0221	337L	EMPLOYER FICA CONTRIBUTION	.00	1,065.03	.00
0352121	0221	337N	EMPLOYER FICA CONTRIBUTION	.00	.00	2,500.00
0352121	0222	337K	EMPLOYER MEDICARE CONTRIBUTION	300.20	.00	.00
0352121	0222	337L	EMPLOYER MEDICARE CONTRIBUTION	.00	357.57	.00
0352121	0222	337N	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	625.00
0352121	0231	337K	KTRS EMPLOYER CONTRIBUTION	625.08	.00	.00
0352121	0231	337L	KTRS EMPLOYER CONTRIBUTION	.00	1,287.39	.00
0352121	0231	337N	KTRS EMPLOYER CONTRIBUTION	.00	.00	277.00
0352121	0232	337K	CERS EMPLOYER CONTRIBUTION	3,770.61	.00	.00
0352121	0232	337L	CERS EMPLOYER CONTRIBUTION	.00	3,589.94	.00
0352121	0232	337N	CERS EMPLOYER CONTRIBUTION	.00	.00	6,800.00
0352121	0253	337K	KSBA UNEMPLOYMENT INSURANCE	65.71	.00	.00
0352121	0253	337L	KSBA UNEMPLOYMENT INSURANCE	.00	74.02	.00
0352121	0253	337N	KSBA UNEMPLOYMENT INSURANCE	.00	.00	150.00
0352121	0260	337K	WORKERS COMPENSATION PREMIUM	136.65	.00	.00
0352121	0260	337L	WORKERS COMPENSATION PREMIUM	.00	162.31	.00
0352121	0260	337N	WORKERS COMPENSATION PREMIUM	.00	.00	245.00
0352121	0294	337K	FED FUNDED HEALTH CARE BENE	10,837.44	903.12	.00
0352121	0294	337L	FED FUNDED HEALTH CARE BENE	.00	10,920.48	.00
0352121	0294	337N	FED FUNDED HEALTH CARE BENE	.00	.00	26,919.00
0352121	0295	337K	FED FUNDED LIFE INSURANCE BENE	12.36	1.03	.00
0352121	0295	337L	FED FUNDED LIFE INSURANCE BENE	.00	11.33	.00
0352121	0295	337N	FED FUNDED LIFE INSURANCE BENE	.00	.00	62.00
0352121	0296	337K	FED FUNDED STATE ADMIN FEE	98.52	8.21	.00
0352121	0296	337L	FED FUNDED STATE ADMIN FEE	.00	90.31	.00
0352121	0296	337N	FED FUNDED STATE ADMIN FEE	.00	.00	327.00
0352121	0297	337N	FED FUNDED FLEX SPENDING BENE	.00	.00	4,200.00
0452121	0222	337L	EMPLOYER MEDICARE CONTRIBUTION	.00	982.50	.00
0452121	0231	337L	KTRS EMPLOYER CONTRIBUTION	.00	11,778.03	.00
0452121	0253	337L	KSBA UNEMPLOYMENT INSURANCE	.00	60.00	.00
0452121	0260	337L	WORKERS COMPENSATION PREMIUM	.00	438.75	.00
0452121	0294	337L	FED FUNDED HEALTH CARE BENE	.00	11,136.75	.00
0452121	0295	337L	FED FUNDED LIFE INSURANCE BENE	.00	10.50	.00
0452121	0296	337L	FED FUNDED STATE ADMIN FEE	.00	84.00	.00
0802118	0222	120L	EMPLOYER MEDICARE CONTRIBUTION	58.47	.00	.00
0802118	0222	120M	EMPLOYER MEDICARE CONTRIBUTION	.00	34.65	.00
0802118	0222	310J	EMPLOYER MEDICARE CONTRIBUTION	103.95	.00	.00
0802118	0222	310K	EMPLOYER MEDICARE CONTRIBUTION	305.11	.00	.00
0802118	0222	310L	EMPLOYER MEDICARE CONTRIBUTION	2,644.03	906.39	.00

09/21/2026 13:07
9045tbro

BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 61
glkywkbd

SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0802118	0222	310LM	EMPLOYER MEDICARE CONTRIBUTION	13.64	.00	.00
0802118	0222	310M	EMPLOYER MEDICARE CONTRIBUTION	.00	2,747.90	.00
0802118	0222	310MM	EMPLOYER MEDICARE CONTRIBUTION	.00	14.31	.00
0802118	0222	310N	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	3,090.00
0802118	0222	310NM	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	15.00
0802118	0222	401K	EMPLOYER MEDICARE CONTRIBUTION	.00	426.22	.00
0802118	0231	120L	KTRS EMPLOYER CONTRIBUTION	126.00	.00	.00
0802118	0231	120M	KTRS EMPLOYER CONTRIBUTION	.00	74.02	.00
0802118	0231	310J	KTRS EMPLOYER CONTRIBUTION	1,248.70	.00	.00
0802118	0231	310L	KTRS EMPLOYER CONTRIBUTION	30,971.77	7,104.98	.00
0802118	0231	310LM	KTRS EMPLOYER CONTRIBUTION	171.08	.00	.00
0802118	0231	310M	KTRS EMPLOYER CONTRIBUTION	.00	32,596.05	.00
0802118	0231	310MM	KTRS EMPLOYER CONTRIBUTION	.00	171.08	.00
0802118	0231	310N	KTRS EMPLOYER CONTRIBUTION	.00	.00	34,319.00
0802118	0231	310NM	KTRS EMPLOYER CONTRIBUTION	.00	.00	161.00
0802118	0231	401K	KTRS EMPLOYER CONTRIBUTION	.00	5,551.80	.00
0802118	0253	120M	KSBA UNEMPLOYMENT INSURANCE	.00	.99	.00
0802118	0253	310L	KSBA UNEMPLOYMENT INSURANCE	284.87	33.55	.00
0802118	0253	310LM	KSBA UNEMPLOYMENT INSURANCE	1.31	.00	.00
0802118	0253	310M	KSBA UNEMPLOYMENT INSURANCE	.00	406.52	.00
0802118	0253	310MM	KSBA UNEMPLOYMENT INSURANCE	.00	1.00	.00
0802118	0253	310N	KSBA UNEMPLOYMENT INSURANCE	.00	.00	300.00
0802118	0253	310NM	KSBA UNEMPLOYMENT INSURANCE	.00	.00	120.00
0802118	0260	120L	WORKERS COMPENSATION PREMIUM	25.20	.00	.00
0802118	0260	120M	WORKERS COMPENSATION PREMIUM	.00	14.83	.00
0802118	0260	310J	WORKERS COMPENSATION PREMIUM	43.80	.00	.00
0802118	0260	310K	WORKERS COMPENSATION PREMIUM	127.88	.00	.00
0802118	0260	310L	WORKERS COMPENSATION PREMIUM	1,125.67	383.65	.00
0802118	0260	310LM	WORKERS COMPENSATION PREMIUM	6.20	.00	.00
0802118	0260	310M	WORKERS COMPENSATION PREMIUM	.00	1,186.51	.00
0802118	0260	310MM	WORKERS COMPENSATION PREMIUM	.00	5.98	.00
0802118	0260	310N	WORKERS COMPENSATION PREMIUM	.00	.00	1,278.00
0802118	0260	310NM	WORKERS COMPENSATION PREMIUM	.00	.00	6.00
0802118	0260	401K	WORKERS COMPENSATION PREMIUM	.00	194.71	.00
0802118	0294	310L	FED FUNDED HEALTH CARE BENE	21,391.15	7,735.45	.00
0802118	0294	310M	FED FUNDED HEALTH CARE BENE	.00	33,006.50	.00
0802118	0294	310N	FED FUNDED HEALTH CARE BENE	.00	.00	39,110.00
0802118	0294	401K	FED FUNDED HEALTH CARE BENE	.00	3,978.74	.00
0802118	0295	310J	FED FUNDED LIFE INSURANCE BENE	1.34	.00	.00
0802118	0295	310K	FED FUNDED LIFE INSURANCE BENE	8.00	3.00	.00
0802118	0295	310L	FED FUNDED LIFE INSURANCE BENE	46.01	15.85	.00
0802118	0295	310M	FED FUNDED LIFE INSURANCE BENE	.00	45.25	.00
0802118	0295	310N	FED FUNDED LIFE INSURANCE BENE	.00	.00	60.00
0802118	0295	401K	FED FUNDED LIFE INSURANCE BENE	.00	6.00	.00
0802118	0296	310J	FED FUNDED STATE ADMIN FEE	10.66	.00	.00
0802118	0296	310K	FED FUNDED STATE ADMIN FEE	64.00	24.00	.00
0802118	0296	310L	FED FUNDED STATE ADMIN FEE	368.14	126.80	.00
0802118	0296	310M	FED FUNDED STATE ADMIN FEE	.00	362.00	.00
0802118	0296	310N	FED FUNDED STATE ADMIN FEE	.00	.00	497.00
0802118	0296	401K	FED FUNDED STATE ADMIN FEE	.00	48.00	.00
0802118	0297	310J	FED FUNDED FLEX SPENDING BENE	233.34	.00	.00
0802118	0297	310K	FED FUNDED FLEX SPENDING BENE	700.00	525.00	.00
0802118	0297	310L	FED FUNDED FLEX SPENDING BENE	4,491.66	1,487.50	.00

09/21/2026 13:07
9045tbro

BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 62
glkywkbd

SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0802118	0297	310M	FED FUNDED FLEX SPENDING BENE	.00	3,237.50	.00
0802118	0297	310N	FED FUNDED FLEX SPENDING BENE	.00	.00	2,100.00
0802118	0297	401K	FED FUNDED FLEX SPENDING BENE	.00	350.00	.00
0802121	0221	337K	EMPLOYER FICA CONTRIBUTION	10.10	.00	.00
0802121	0221	337L	EMPLOYER FICA CONTRIBUTION	.00	31.32	.00
0802121	0222	337K	EMPLOYER MEDICARE CONTRIBUTION	51.80	.00	.00
0802121	0222	337L	EMPLOYER MEDICARE CONTRIBUTION	.00	73.17	.00
0802121	0222	337N	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	26.00
0802121	0231	337K	KTRS EMPLOYER CONTRIBUTION	589.16	.00	.00
0802121	0231	337L	KTRS EMPLOYER CONTRIBUTION	.00	780.31	.00
0802121	0231	337N	KTRS EMPLOYER CONTRIBUTION	.00	.00	255.00
0802121	0232	337K	CERS EMPLOYER CONTRIBUTION	56.30	.00	.00
0802121	0232	337L	CERS EMPLOYER CONTRIBUTION	.00	99.85	.00
0802121	0253	337K	KSBA UNEMPLOYMENT INSURANCE	3.04	.00	.00
0802121	0253	337L	KSBA UNEMPLOYMENT INSURANCE	.00	5.18	.00
0802121	0253	337N	KSBA UNEMPLOYMENT INSURANCE	.00	.00	25.00
0802121	0260	337K	WORKERS COMPENSATION PREMIUM	23.55	.00	.00
0802121	0260	337L	WORKERS COMPENSATION PREMIUM	.00	32.26	.00
0802121	0260	337N	WORKERS COMPENSATION PREMIUM	.00	.00	11.00
0802121	0294	337K	FED FUNDED HEALTH CARE BENE	529.92	44.16	.00
0802121	0294	337L	FED FUNDED HEALTH CARE BENE	.00	534.00	.00
0802121	0295	337K	FED FUNDED LIFE INSURANCE BENE	.36	.03	.00
0802121	0295	337L	FED FUNDED LIFE INSURANCE BENE	.00	.33	.00
0802121	0296	337K	FED FUNDED STATE ADMIN FEE	2.52	.21	.00
0802121	0296	337L	FED FUNDED STATE ADMIN FEE	.00	2.31	.00
0802121	0297	337N	FED FUNDED FLEX SPENDING BENE	.00	.00	408.00
0852121	0222	337N	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	1,303.00
0852121	0231	337N	KTRS EMPLOYER CONTRIBUTION	.00	.00	14,470.00
0852121	0260	337N	WORKERS COMPENSATION PREMIUM	.00	.00	539.00
0852121	0294	337N	FED FUNDED HEALTH CARE BENE	.00	.00	14,608.09
0852121	0295	337N	FED FUNDED LIFE INSURANCE BENE	.00	.00	18.00
0852121	0296	337N	FED FUNDED STATE ADMIN FEE	.00	.00	150.00
0852198	0222	314N	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	650.00
0852198	0231	314N	KTRS EMPLOYER CONTRIBUTION	.00	.00	7,250.00
0852198	0253	314N	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0852198	0260	314N	WORKERS COMPENSATION PREMIUM	.00	.00	250.00
0852198	0295	314N	FED FUNDED LIFE INSURANCE BENE	.00	.00	10.00
0852198	0296	314N	FED FUNDED STATE ADMIN FEE	.00	.00	100.00
0852198	0297	314N	FED FUNDED FLEX SPENDING BENE	.00	.00	2,100.00
0902121	0222	337N	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	21.00
0902121	0231	337N	KTRS EMPLOYER CONTRIBUTION	.00	.00	255.00
0902121	0260	337N	WORKERS COMPENSATION PREMIUM	.00	.00	10.00
0902121	0294	337N	FED FUNDED HEALTH CARE BENE	.00	.00	4,183.00
0952012	0294	310K	FED FUNDED HEALTH CARE BENE	429.44	.00	.00
0952012	0295	310K	FED FUNDED LIFE INSURANCE BENE	1.00	.00	.00
0952012	0296	310K	FED FUNDED STATE ADMIN FEE	8.00	.00	.00
0952118	0221	120L	EMPLOYER FICA CONTRIBUTION	4.05	.00	.00
0952118	0222	120L	EMPLOYER MEDICARE CONTRIBUTION	103.39	.00	.00
0952118	0222	310J	EMPLOYER MEDICARE CONTRIBUTION	64.34	.00	.00
0952118	0222	310K	EMPLOYER MEDICARE CONTRIBUTION	128.70	.00	.00
0952118	0222	310L	EMPLOYER MEDICARE CONTRIBUTION	1,636.23	104.41	.00
0952118	0222	310LM	EMPLOYER MEDICARE CONTRIBUTION	14.14	.00	.00
0952118	0222	310M	EMPLOYER MEDICARE CONTRIBUTION	.00	1,280.57	.00

09/21/2026 13:07
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BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 63
glkywkbd

SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0952118	0222	310MM	EMPLOYER MEDICARE CONTRIBUTION	.00	14.33	.00
0952118	0222	310N	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	1,911.00
0952118	0222	310NM	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	15.00
0952118	0222	401K	EMPLOYER MEDICARE CONTRIBUTION	.00	169.38	.00
0952118	0231	120L	KTRS EMPLOYER CONTRIBUTION	214.14	.00	.00
0952118	0231	310J	KTRS EMPLOYER CONTRIBUTION	721.14	.00	.00
0952118	0231	310L	KTRS EMPLOYER CONTRIBUTION	19,371.59	1,118.12	.00
0952118	0231	310LM	KTRS EMPLOYER CONTRIBUTION	160.97	.00	.00
0952118	0231	310M	KTRS EMPLOYER CONTRIBUTION	.00	14,022.43	.00
0952118	0231	310MM	KTRS EMPLOYER CONTRIBUTION	.00	160.97	.00
0952118	0231	310N	KTRS EMPLOYER CONTRIBUTION	.00	.00	21,226.00
0952118	0231	310NM	KTRS EMPLOYER CONTRIBUTION	.00	.00	161.00
0952118	0231	401K	KTRS EMPLOYER CONTRIBUTION	.00	2,022.30	.00
0952118	0232	120L	CERS EMPLOYER CONTRIBUTION	12.89	.00	.00
0952118	0253	310L	KSBA UNEMPLOYMENT INSURANCE	142.79	52.29	.00
0952118	0253	310LM	KSBA UNEMPLOYMENT INSURANCE	.75	.00	.00
0952118	0253	310M	KSBA UNEMPLOYMENT INSURANCE	.00	187.74	.00
0952118	0253	310MM	KSBA UNEMPLOYMENT INSURANCE	.00	.79	.00
0952118	0253	310N	KSBA UNEMPLOYMENT INSURANCE	.00	.00	180.00
0952118	0253	310NM	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0952118	0260	120L	WORKERS COMPENSATION PREMIUM	43.23	.00	.00
0952118	0260	310J	WORKERS COMPENSATION PREMIUM	26.86	.00	.00
0952118	0260	310K	WORKERS COMPENSATION PREMIUM	53.72	.00	.00
0952118	0260	310L	WORKERS COMPENSATION PREMIUM	695.42	43.20	.00
0952118	0260	310LM	WORKERS COMPENSATION PREMIUM	5.98	.00	.00
0952118	0260	310M	WORKERS COMPENSATION PREMIUM	.00	535.65	.00
0952118	0260	310MM	WORKERS COMPENSATION PREMIUM	.00	5.98	.00
0952118	0260	310N	WORKERS COMPENSATION PREMIUM	.00	.00	791.00
0952118	0260	310NM	WORKERS COMPENSATION PREMIUM	.00	.00	6.00
0952118	0260	401K	WORKERS COMPENSATION PREMIUM	.00	70.92	.00
0952118	0294	310L	FED FUNDED HEALTH CARE BENE	16,498.26	1,514.91	.00
0952118	0294	310M	FED FUNDED HEALTH CARE BENE	.00	3,549.53	.00
0952118	0294	310N	FED FUNDED HEALTH CARE BENE	.00	.00	17,263.00
0952118	0294	550J	FED FUNDED HEALTH CARE BENE	877.30	.00	.00
0952118	0295	310J	FED FUNDED LIFE INSURANCE BENE	.67	.00	.00
0952118	0295	310K	FED FUNDED LIFE INSURANCE BENE	3.00	1.00	.00
0952118	0295	310L	FED FUNDED LIFE INSURANCE BENE	25.83	3.50	.00
0952118	0295	310M	FED FUNDED LIFE INSURANCE BENE	.00	20.50	.00
0952118	0295	310N	FED FUNDED LIFE INSURANCE BENE	.00	.00	36.00
0952118	0295	401K	FED FUNDED LIFE INSURANCE BENE	.00	2.00	.00
0952118	0295	550J	FED FUNDED LIFE INSURANCE BENE	1.00	.00	.00
0952118	0296	310J	FED FUNDED STATE ADMIN FEE	5.33	.00	.00
0952118	0296	310K	FED FUNDED STATE ADMIN FEE	24.00	8.00	.00
0952118	0296	310L	FED FUNDED STATE ADMIN FEE	206.67	28.00	.00
0952118	0296	310M	FED FUNDED STATE ADMIN FEE	.00	164.00	.00
0952118	0296	310N	FED FUNDED STATE ADMIN FEE	.00	.00	298.00
0952118	0296	401K	FED FUNDED STATE ADMIN FEE	.00	16.00	.00
0952118	0296	550J	FED FUNDED STATE ADMIN FEE	8.00	.00	.00
0952118	0297	310J	FED FUNDED FLEX SPENDING BENE	116.67	.00	.00
0952118	0297	310K	FED FUNDED FLEX SPENDING BENE	175.00	175.00	.00
0952118	0297	310L	FED FUNDED FLEX SPENDING BENE	1,633.33	350.00	.00
0952118	0297	310M	FED FUNDED FLEX SPENDING BENE	.00	2,975.00	.00
0952118	0297	310N	FED FUNDED FLEX SPENDING BENE	.00	.00	2,100.00

SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0952118	0297	401K	FED FUNDED FLEX SPENDING BENE	.00	350.00	.00
0952121	0221	337K	EMPLOYER FICA CONTRIBUTION	51.45	.00	.00
0952121	0221	337L	EMPLOYER FICA CONTRIBUTION	.00	29.67	.00
0952121	0221	337N	EMPLOYER FICA CONTRIBUTION	.00	.00	1,220.00
0952121	0222	337K	EMPLOYER MEDICARE CONTRIBUTION	61.61	.00	.00
0952121	0222	337L	EMPLOYER MEDICARE CONTRIBUTION	.00	66.78	.00
0952121	0222	337N	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	640.00
0952121	0231	337K	KTRS EMPLOYER CONTRIBUTION	589.16	.00	.00
0952121	0231	337L	KTRS EMPLOYER CONTRIBUTION	.00	712.67	.00
0952121	0231	337N	KTRS EMPLOYER CONTRIBUTION	.00	.00	5,915.00
0952121	0232	337K	CERS EMPLOYER CONTRIBUTION	164.02	.00	.00
0952121	0232	337L	CERS EMPLOYER CONTRIBUTION	.00	90.62	.00
0952121	0232	337N	CERS EMPLOYER CONTRIBUTION	.00	.00	3,680.00
0952121	0253	337K	KSBA UNEMPLOYMENT INSURANCE	2.98	.00	.00
0952121	0253	337L	KSBA UNEMPLOYMENT INSURANCE	.00	5.64	.00
0952121	0253	337N	KSBA UNEMPLOYMENT INSURANCE	.00	.00	240.00
0952121	0260	337K	WORKERS COMPENSATION PREMIUM	26.82	.00	.00
0952121	0260	337L	WORKERS COMPENSATION PREMIUM	.00	29.44	.00
0952121	0260	337N	WORKERS COMPENSATION PREMIUM	.00	.00	305.00
0952121	0294	337K	FED FUNDED HEALTH CARE BENE	276.84	23.07	.00
0952121	0294	337L	FED FUNDED HEALTH CARE BENE	.00	278.97	.00
0952121	0295	337K	FED FUNDED LIFE INSURANCE BENE	.36	.03	.00
0952121	0295	337L	FED FUNDED LIFE INSURANCE BENE	.00	.33	.00
0952121	0295	337N	FED FUNDED LIFE INSURANCE BENE	.00	.00	24.00
0952121	0296	337K	FED FUNDED STATE ADMIN FEE	2.52	.21	.00
0952121	0296	337L	FED FUNDED STATE ADMIN FEE	.00	2.31	.00
0952121	0296	337N	FED FUNDED STATE ADMIN FEE	.00	.00	132.00
0952121	0297	337N	FED FUNDED FLEX SPENDING BENE	.00	.00	5,355.00
0972012	0221	310M	EMPLOYER FICA CONTRIBUTION	.00	498.68	.00
0972012	0222	310M	EMPLOYER MEDICARE CONTRIBUTION	.00	116.49	.00
0972012	0232	310M	CERS EMPLOYER CONTRIBUTION	.00	1,497.36	.00
0972012	0253	310M	KSBA UNEMPLOYMENT INSURANCE	.00	32.99	.00
0972012	0260	310M	WORKERS COMPENSATION PREMIUM	.00	48.11	.00
0972012	0295	310M	FED FUNDED LIFE INSURANCE BENE	.00	6.05	.00
0972012	0296	310M	FED FUNDED STATE ADMIN FEE	.00	48.40	.00
0972012	0297	310M	FED FUNDED FLEX SPENDING BENE	.00	1,058.75	.00
0972118	0221	120K	EMPLOYER FICA CONTRIBUTION	159.59	.00	.00
0972118	0221	120L	EMPLOYER FICA CONTRIBUTION	405.86	80.53	.00
0972118	0221	120M	EMPLOYER FICA CONTRIBUTION	.00	165.82	.00
0972118	0221	310N	EMPLOYER FICA CONTRIBUTION	.00	.00	898.00
0972118	0222	120K	EMPLOYER MEDICARE CONTRIBUTION	37.32	.00	.00
0972118	0222	120L	EMPLOYER MEDICARE CONTRIBUTION	94.90	.00	.00
0972118	0222	120M	EMPLOYER MEDICARE CONTRIBUTION	.00	57.64	.00
0972118	0222	310K	EMPLOYER MEDICARE CONTRIBUTION	271.47	.00	.00
0972118	0222	310L	EMPLOYER MEDICARE CONTRIBUTION	1,630.13	161.42	.00
0972118	0222	310LM	EMPLOYER MEDICARE CONTRIBUTION	14.32	.00	.00
0972118	0222	310M	EMPLOYER MEDICARE CONTRIBUTION	.00	1,800.90	.00
0972118	0222	310MM	EMPLOYER MEDICARE CONTRIBUTION	.00	14.32	.00
0972118	0222	310N	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	2,043.00
0972118	0222	310NM	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	15.00
0972118	0222	401K	EMPLOYER MEDICARE CONTRIBUTION	.00	415.92	.00
0972118	0231	310L	KTRS EMPLOYER CONTRIBUTION	18,448.20	1,863.42	.00
0972118	0231	310LM	KTRS EMPLOYER CONTRIBUTION	171.08	.00	.00

09/21/2026 13:07
9045tbro

BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 65
glkywkbd

SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0972118	0231	310M	KTRS EMPLOYER CONTRIBUTION	.00	20,983.13	.00
0972118	0231	310MM	KTRS EMPLOYER CONTRIBUTION	.00	171.08	.00
0972118	0231	310N	KTRS EMPLOYER CONTRIBUTION	.00	.00	20,358.00
0972118	0231	310NM	KTRS EMPLOYER CONTRIBUTION	.00	.00	161.00
0972118	0231	401K	KTRS EMPLOYER CONTRIBUTION	.00	4,770.84	.00
0972118	0232	120K	CERS EMPLOYER CONTRIBUTION	909.78	.00	.00
0972118	0232	120L	CERS EMPLOYER CONTRIBUTION	2,093.57	.00	.00
0972118	0232	120M	CERS EMPLOYER CONTRIBUTION	.00	1,173.74	.00
0972118	0232	310N	CERS EMPLOYER CONTRIBUTION	.00	.00	3,380.00
0972118	0253	120K	KSBA UNEMPLOYMENT INSURANCE	22.53	.00	.00
0972118	0253	120L	KSBA UNEMPLOYMENT INSURANCE	37.47	.00	.00
0972118	0253	120M	KSBA UNEMPLOYMENT INSURANCE	.00	23.69	.00
0972118	0253	310L	KSBA UNEMPLOYMENT INSURANCE	189.51	.00	.00
0972118	0253	310LM	KSBA UNEMPLOYMENT INSURANCE	1.12	.00	.00
0972118	0253	310M	KSBA UNEMPLOYMENT INSURANCE	.00	234.76	.00
0972118	0253	310MM	KSBA UNEMPLOYMENT INSURANCE	.00	1.12	.00
0972118	0253	310N	KSBA UNEMPLOYMENT INSURANCE	.00	.00	240.00
0972118	0253	310NM	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0972118	0260	120K	WORKERS COMPENSATION PREMIUM	27.71	.00	.00
0972118	0260	120L	WORKERS COMPENSATION PREMIUM	63.78	.00	.00
0972118	0260	120M	WORKERS COMPENSATION PREMIUM	.00	37.82	.00
0972118	0260	310K	WORKERS COMPENSATION PREMIUM	116.64	.00	.00
0972118	0260	310L	WORKERS COMPENSATION PREMIUM	698.44	67.25	.00
0972118	0260	310LM	WORKERS COMPENSATION PREMIUM	5.98	.00	.00
0972118	0260	310M	WORKERS COMPENSATION PREMIUM	.00	771.77	.00
0972118	0260	310MM	WORKERS COMPENSATION PREMIUM	.00	5.98	.00
0972118	0260	310N	WORKERS COMPENSATION PREMIUM	.00	.00	845.00
0972118	0260	310NM	WORKERS COMPENSATION PREMIUM	.00	.00	6.00
0972118	0260	401K	WORKERS COMPENSATION PREMIUM	.00	178.62	.00
0972118	0294	310K	FED FUNDED HEALTH CARE BENE	.00	-3,236.80	.00
0972118	0294	310L	FED FUNDED HEALTH CARE BENE	27,732.04	8,596.22	.00
0972118	0294	310M	FED FUNDED HEALTH CARE BENE	.00	22,334.80	.00
0972118	0294	310N	FED FUNDED HEALTH CARE BENE	.00	.00	18,049.00
0972118	0294	401K	FED FUNDED HEALTH CARE BENE	.00	5,114.11	.00
0972118	0295	310K	FED FUNDED LIFE INSURANCE BENE	7.00	3.00	.00
0972118	0295	310L	FED FUNDED LIFE INSURANCE BENE	31.68	5.21	.00
0972118	0295	310M	FED FUNDED LIFE INSURANCE BENE	.00	33.00	.00
0972118	0295	310N	FED FUNDED LIFE INSURANCE BENE	.00	.00	48.00
0972118	0295	401K	FED FUNDED LIFE INSURANCE BENE	.00	6.00	.00
0972118	0296	310K	FED FUNDED STATE ADMIN FEE	56.00	24.00	.00
0972118	0296	310L	FED FUNDED STATE ADMIN FEE	253.44	41.68	.00
0972118	0296	310M	FED FUNDED STATE ADMIN FEE	.00	264.00	.00
0972118	0296	310N	FED FUNDED STATE ADMIN FEE	.00	.00	397.00
0972118	0296	401K	FED FUNDED STATE ADMIN FEE	.00	48.00	.00
0972118	0297	310L	FED FUNDED FLEX SPENDING BENE	.00	350.00	.00
0972118	0297	310M	FED FUNDED FLEX SPENDING BENE	.00	1,575.00	.00
0972118	0297	310N	FED FUNDED FLEX SPENDING BENE	.00	.00	4,200.00
0972121	0221	337K	EMPLOYER FICA CONTRIBUTION	42.79	.00	.00
0972121	0221	337L	EMPLOYER FICA CONTRIBUTION	.00	20.06	.00
0972121	0221	337N	EMPLOYER FICA CONTRIBUTION	.00	.00	665.00
0972121	0222	337K	EMPLOYER MEDICARE CONTRIBUTION	58.85	.00	.00
0972121	0222	337L	EMPLOYER MEDICARE CONTRIBUTION	.00	69.25	.00
0972121	0222	337N	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	176.00

09/21/2026 13:07
9045tbro

BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 66
glkywkbd

SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0972121	0231	337K	KTRS EMPLOYER CONTRIBUTION	570.44	.00	.00
0972121	0231	337L	KTRS EMPLOYER CONTRIBUTION	.00	747.08	.00
0972121	0231	337N	KTRS EMPLOYER CONTRIBUTION	.00	.00	258.30
0972121	0232	337K	CERS EMPLOYER CONTRIBUTION	142.26	.00	.00
0972121	0232	337L	CERS EMPLOYER CONTRIBUTION	.00	61.08	.00
0972121	0232	337N	CERS EMPLOYER CONTRIBUTION	.00	.00	2,150.00
0972121	0253	337K	KSBA UNEMPLOYMENT INSURANCE	5.69	.00	.00
0972121	0253	337L	KSBA UNEMPLOYMENT INSURANCE	.00	3.71	.00
0972121	0253	337N	KSBA UNEMPLOYMENT INSURANCE	.00	.00	120.00
0972121	0260	337K	WORKERS COMPENSATION PREMIUM	25.64	.00	.00
0972121	0260	337L	WORKERS COMPENSATION PREMIUM	.00	29.56	.00
0972121	0260	337N	WORKERS COMPENSATION PREMIUM	.00	.00	84.84
0972121	0294	337K	FED FUNDED HEALTH CARE BENE	703.91	29.78	.00
0972121	0294	337L	FED FUNDED HEALTH CARE BENE	.00	285.68	.00
0972121	0295	337K	FED FUNDED LIFE INSURANCE BENE	.69	.03	.00
0972121	0295	337L	FED FUNDED LIFE INSURANCE BENE	.00	.33	.00
0972121	0295	337N	FED FUNDED LIFE INSURANCE BENE	.00	.00	16.00
0972121	0296	337K	FED FUNDED STATE ADMIN FEE	5.12	.21	.00
0972121	0296	337L	FED FUNDED STATE ADMIN FEE	.00	2.31	.00
0972121	0296	337N	FED FUNDED STATE ADMIN FEE	.00	.00	88.00
0972121	0297	337N	FED FUNDED FLEX SPENDING BENE	.00	.00	3,205.00
1202017	0222	106L	EMPLOYER MEDICARE CONTRIBUTION	1.52	.00	.00
1202017	0222	106M	EMPLOYER MEDICARE CONTRIBUTION	.00	110.39	.00
1202017	0231	106L	KTRS EMPLOYER CONTRIBUTION	3.15	.00	.00
1202017	0231	106M	KTRS EMPLOYER CONTRIBUTION	.00	242.57	.00
1202017	0253	106M	KSBA UNEMPLOYMENT INSURANCE	.00	3.65	.00
1202017	0260	106L	WORKERS COMPENSATION PREMIUM	.63	.00	.00
1202017	0260	106M	WORKERS COMPENSATION PREMIUM	.00	48.51	.00
1982001	0221	135M	EMPLOYER FICA CONTRIBUTION	.00	24.76	.00
1982001	0221	135N	EMPLOYER FICA CONTRIBUTION	.00	.00	.01
1982001	0221	655K	EMPLOYER FICA CONTRIBUTION	1,073.99	.00	.00
1982001	0221	655L	EMPLOYER FICA CONTRIBUTION	8,701.59	.00	.00
1982001	0221	655M	EMPLOYER FICA CONTRIBUTION	.00	7,578.04	.00
1982001	0221	655N	EMPLOYER FICA CONTRIBUTION	.00	.00	14,258.00
1982001	0222	135L	EMPLOYER MEDICARE CONTRIBUTION	1,660.89	471.88	.00
1982001	0222	135M	EMPLOYER MEDICARE CONTRIBUTION	.00	1,641.64	.00
1982001	0222	135N	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	1,679.11
1982001	0222	655K	EMPLOYER MEDICARE CONTRIBUTION	914.10	.00	.00
1982001	0222	655L	EMPLOYER MEDICARE CONTRIBUTION	8,606.91	.00	.00
1982001	0222	655M	EMPLOYER MEDICARE CONTRIBUTION	.00	8,286.04	.00
1982001	0222	655N	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	10,186.00
1982001	0231	135L	KTRS EMPLOYER CONTRIBUTION	3,599.05	1,023.02	.00
1982001	0231	135M	KTRS EMPLOYER CONTRIBUTION	.00	3,526.20	.00
1982001	0231	135N	KTRS EMPLOYER CONTRIBUTION	.00	.00	18,648.08
1982001	0231	655K	KTRS EMPLOYER CONTRIBUTION	7,808.34	.00	.00
1982001	0231	655L	KTRS EMPLOYER CONTRIBUTION	76,336.64	.00	.00
1982001	0231	655M	KTRS EMPLOYER CONTRIBUTION	.00	75,806.55	.00
1982001	0231	655N	KTRS EMPLOYER CONTRIBUTION	.00	.00	80,827.00
1982001	0232	135M	CERS EMPLOYER CONTRIBUTION	.00	80.27	.00
1982001	0232	135N	CERS EMPLOYER CONTRIBUTION	.00	.00	.01
1982001	0232	655K	CERS EMPLOYER CONTRIBUTION	3,762.48	.00	.00
1982001	0232	655L	CERS EMPLOYER CONTRIBUTION	30,137.71	.00	.00
1982001	0232	655M	CERS EMPLOYER CONTRIBUTION	.00	24,490.40	.00

09/21/2026 13:07
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BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 67
glkywkbd

SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
1982001	0232	655N	CERS EMPLOYER CONTRIBUTION	.00	.00	53,673.00
1982001	0253	135L	KSBA UNEMPLOYMENT INSURANCE	131.99	58.32	.00
1982001	0253	135M	KSBA UNEMPLOYMENT INSURANCE	.00	133.89	.00
1982001	0253	135N	KSBA UNEMPLOYMENT INSURANCE	.00	.00	147.07
1982001	0253	655L	KSBA UNEMPLOYMENT INSURANCE	1,236.73	.00	.00
1982001	0253	655M	KSBA UNEMPLOYMENT INSURANCE	.00	1,077.93	.00
1982001	0253	655N	KSBA UNEMPLOYMENT INSURANCE	.00	.00	1,500.00
1982001	0260	135L	WORKERS COMPENSATION PREMIUM	719.79	204.64	.00
1982001	0260	135M	WORKERS COMPENSATION PREMIUM	.00	707.95	.00
1982001	0260	135N	WORKERS COMPENSATION PREMIUM	.00	.00	695.44
1982001	0260	655K	WORKERS COMPENSATION PREMIUM	399.84	.00	.00
1982001	0260	655L	WORKERS COMPENSATION PREMIUM	3,719.90	.00	.00
1982001	0260	655M	WORKERS COMPENSATION PREMIUM	.00	3,567.77	.00
1982001	0260	655N	WORKERS COMPENSATION PREMIUM	.00	.00	4,250.00
1982001	0294	655K	FED FUNDED HEALTH CARE BENE	22,872.02	.00	.00
1982001	0294	655L	FED FUNDED HEALTH CARE BENE	109,908.65	9,730.27	.00
1982001	0294	655M	FED FUNDED HEALTH CARE BENE	.00	100,780.99	.00
1982001	0294	655N	FED FUNDED HEALTH CARE BENE	.00	.00	99,000.00
1982001	0295	655K	FED FUNDED LIFE INSURANCE BENE	42.00	.00	.00
1982001	0295	655L	FED FUNDED LIFE INSURANCE BENE	202.64	18.80	.00
1982001	0295	655M	FED FUNDED LIFE INSURANCE BENE	.00	169.80	.00
1982001	0295	655N	FED FUNDED LIFE INSURANCE BENE	.00	.00	300.00
1982001	0296	655K	FED FUNDED STATE ADMIN FEE	336.00	.00	.00
1982001	0296	655L	FED FUNDED STATE ADMIN FEE	1,621.07	150.40	.00
1982001	0296	655M	FED FUNDED STATE ADMIN FEE	.00	1,358.40	.00
1982001	0296	655N	FED FUNDED STATE ADMIN FEE	.00	.00	2,484.00
1982001	0297	655K	FED FUNDED FLEX SPENDING BENE	3,325.00	.00	.00
1982001	0297	655L	FED FUNDED FLEX SPENDING BENE	15,137.56	1,400.01	.00
1982001	0297	655M	FED FUNDED FLEX SPENDING BENE	.00	13,650.05	.00
1982001	0297	655N	FED FUNDED FLEX SPENDING BENE	.00	.00	10,000.00
1982006	0221	135L	EMPLOYER FICA CONTRIBUTION	1,873.71	361.14	.00
1982006	0221	135M	EMPLOYER FICA CONTRIBUTION	.00	1,529.16	.00
1982006	0221	135N	EMPLOYER FICA CONTRIBUTION	.00	.00	5,231.13
1982006	0221	343L	EMPLOYER FICA CONTRIBUTION	1,394.91	.00	.00
1982006	0221	343M	EMPLOYER FICA CONTRIBUTION	.00	97.51	.00
1982006	0221	343N	EMPLOYER FICA CONTRIBUTION	.00	.00	1,929.00
1982006	0221	655K	EMPLOYER FICA CONTRIBUTION	1,708.72	.00	.00
1982006	0221	655L	EMPLOYER FICA CONTRIBUTION	16,794.13	209.67	.00
1982006	0221	655M	EMPLOYER FICA CONTRIBUTION	.00	19,679.14	.00
1982006	0221	655N	EMPLOYER FICA CONTRIBUTION	.00	.00	13,500.00
1982006	0222	135L	EMPLOYER MEDICARE CONTRIBUTION	438.21	84.48	.00
1982006	0222	135M	EMPLOYER MEDICARE CONTRIBUTION	.00	360.52	.00
1982006	0222	135N	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	1,222.84
1982006	0222	343L	EMPLOYER MEDICARE CONTRIBUTION	326.25	.00	.00
1982006	0222	343M	EMPLOYER MEDICARE CONTRIBUTION	.00	22.80	.00
1982006	0222	343N	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	451.00
1982006	0222	655K	EMPLOYER MEDICARE CONTRIBUTION	610.63	.00	.00
1982006	0222	655L	EMPLOYER MEDICARE CONTRIBUTION	5,988.45	49.03	.00
1982006	0222	655M	EMPLOYER MEDICARE CONTRIBUTION	.00	6,849.86	.00
1982006	0222	655N	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	4,350.00
1982006	0231	135M	KTRS EMPLOYER CONTRIBUTION	.00	6.30	.00
1982006	0231	655K	KTRS EMPLOYER CONTRIBUTION	2,554.88	.00	.00
1982006	0231	655L	KTRS EMPLOYER CONTRIBUTION	24,599.73	.00	.00

09/21/2026 13:07
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BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 68
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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
1982006	0231	655M	KTRS EMPLOYER CONTRIBUTION	.00	24,086.82	.00
1982006	0231	655N	KTRS EMPLOYER CONTRIBUTION	.00	.00	14,675.00
1982006	0232	135L	CERS EMPLOYER CONTRIBUTION	6,363.94	1,170.79	.00
1982006	0232	135M	CERS EMPLOYER CONTRIBUTION	.00	4,910.95	.00
1982006	0232	135N	CERS EMPLOYER CONTRIBUTION	.00	.00	22,603.57
1982006	0232	343L	CERS EMPLOYER CONTRIBUTION	4,434.34	.00	.00
1982006	0232	343M	CERS EMPLOYER CONTRIBUTION	.00	418.13	.00
1982006	0232	343N	CERS EMPLOYER CONTRIBUTION	.00	.00	8,333.00
1982006	0232	655K	CERS EMPLOYER CONTRIBUTION	5,823.52	.00	.00
1982006	0232	655L	CERS EMPLOYER CONTRIBUTION	55,837.24	673.54	.00
1982006	0232	655M	CERS EMPLOYER CONTRIBUTION	.00	62,298.08	.00
1982006	0232	655N	CERS EMPLOYER CONTRIBUTION	.00	.00	60,000.00
1982006	0253	135L	KSBA UNEMPLOYMENT INSURANCE	133.24	12.50	.00
1982006	0253	135M	KSBA UNEMPLOYMENT INSURANCE	.00	113.01	.00
1982006	0253	135N	KSBA UNEMPLOYMENT INSURANCE	.00	.00	294.37
1982006	0253	343L	KSBA UNEMPLOYMENT INSURANCE	67.77	.00	.00
1982006	0253	343M	KSBA UNEMPLOYMENT INSURANCE	.00	6.56	.00
1982006	0253	343N	KSBA UNEMPLOYMENT INSURANCE	.00	.00	120.00
1982006	0253	655K	KSBA UNEMPLOYMENT INSURANCE	35.00	.00	.00
1982006	0253	655L	KSBA UNEMPLOYMENT INSURANCE	1,632.61	.00	.00
1982006	0253	655M	KSBA UNEMPLOYMENT INSURANCE	.00	1,905.23	.00
1982006	0253	655N	KSBA UNEMPLOYMENT INSURANCE	.00	.00	321.00
1982006	0260	135L	WORKERS COMPENSATION PREMIUM	193.79	37.73	.00
1982006	0260	135M	WORKERS COMPENSATION PREMIUM	.00	159.60	.00
1982006	0260	135N	WORKERS COMPENSATION PREMIUM	.00	.00	506.55
1982006	0260	343L	WORKERS COMPENSATION PREMIUM	134.99	.00	.00
1982006	0260	343M	WORKERS COMPENSATION PREMIUM	.00	13.47	.00
1982006	0260	343N	WORKERS COMPENSATION PREMIUM	.00	.00	187.00
1982006	0260	655K	WORKERS COMPENSATION PREMIUM	267.70	.00	.00
1982006	0260	655L	WORKERS COMPENSATION PREMIUM	2,569.15	21.71	.00
1982006	0260	655M	WORKERS COMPENSATION PREMIUM	.00	2,966.28	.00
1982006	0260	655N	WORKERS COMPENSATION PREMIUM	.00	.00	578.00
1982006	0294	655K	FED FUNDED HEALTH CARE BENE	15,665.99	.00	.00
1982006	0294	655L	FED FUNDED HEALTH CARE BENE	85,377.02	7,187.60	.00
1982006	0294	655M	FED FUNDED HEALTH CARE BENE	.00	112,579.62	.00
1982006	0294	655N	FED FUNDED HEALTH CARE BENE	.00	.00	52,000.00
1982006	0295	343K	FED FUNDED LIFE INSURANCE BENE	1.00	.00	.00
1982006	0295	343L	FED FUNDED LIFE INSURANCE BENE	9.08	1.28	.00
1982006	0295	343N	FED FUNDED LIFE INSURANCE BENE	.00	.00	24.00
1982006	0295	655K	FED FUNDED LIFE INSURANCE BENE	37.03	.00	.00
1982006	0295	655L	FED FUNDED LIFE INSURANCE BENE	204.13	23.01	.00
1982006	0295	655M	FED FUNDED LIFE INSURANCE BENE	.00	225.79	.00
1982006	0295	655N	FED FUNDED LIFE INSURANCE BENE	.00	.00	88.00
1982006	0296	343K	FED FUNDED STATE ADMIN FEE	8.00	.00	.00
1982006	0296	343L	FED FUNDED STATE ADMIN FEE	72.72	10.26	.00
1982006	0296	343N	FED FUNDED STATE ADMIN FEE	.00	.00	198.72
1982006	0296	655K	FED FUNDED STATE ADMIN FEE	296.27	.00	.00
1982006	0296	655L	FED FUNDED STATE ADMIN FEE	1,633.08	184.08	.00
1982006	0296	655M	FED FUNDED STATE ADMIN FEE	.00	1,806.32	.00
1982006	0296	655N	FED FUNDED STATE ADMIN FEE	.00	.00	730.00
1982006	0297	343L	FED FUNDED FLEX SPENDING BENE	1,050.00	175.00	.00
1982006	0297	343N	FED FUNDED FLEX SPENDING BENE	.00	.00	1,644.00
1982006	0297	655K	FED FUNDED FLEX SPENDING BENE	3,972.50	.00	.00

SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
1982006	0297	655L	FED FUNDED FLEX SPENDING BENE	19,022.51	2,425.39	.00
1982006	0297	655M	FED FUNDED FLEX SPENDING BENE	.00	16,999.62	.00
1982006	0297	655N	FED FUNDED FLEX SPENDING BENE	.00	.00	9,135.00
1982121	0222	337K	EMPLOYER MEDICARE CONTRIBUTION	25.52	.00	.00
1982121	0222	337L	EMPLOYER MEDICARE CONTRIBUTION	.00	35.70	.00
1982121	0231	337K	KTRS EMPLOYER CONTRIBUTION	289.90	.00	.00
1982121	0231	337L	KTRS EMPLOYER CONTRIBUTION	.00	405.87	.00
1982121	0253	337K	KSBA UNEMPLOYMENT INSURANCE	1.68	.00	.00
1982121	0253	337L	KSBA UNEMPLOYMENT INSURANCE	.00	2.31	.00
1982121	0260	337K	WORKERS COMPENSATION PREMIUM	10.92	.00	.00
1982121	0260	337L	WORKERS COMPENSATION PREMIUM	.00	15.08	.00
TOTAL 0200 EMPLOYEE BENEFITS				998,192.78	1,011,139.22	919,041.65
0300 PURCHASED PROF AND TECH SERV						
0002118	0338	310LM	REGISTRATION FEES	349.00	.00	.00
0002118	0338	552K	REGISTRATION FEES	4,380.00	10,088.00	.00
0002118	0338	552N	REGISTRATION FEES	.00	.00	6,000.00
0002118	0338	617K	REGISTRATION FEES	658.00	3,110.00	.00
0002121	0312	337N	KSBA POLICY SERVICE	.00	.00	1,200.00
0002121	0322	337N	EDUCATION CONSULTANT	.00	.00	3,000.00
0002121	0335	337N	OTHER PROFESSIONAL CONSULTANT	.00	.00	3,000.00
0002121	0338	337K	REGISTRATION FEES	5,709.90	2,888.25	.00
0002121	0338	337L	REGISTRATION FEES	.00	3,652.65	.00
0002121	0342	337K	AUDITING SERVICES	1,300.00	.00	.00
0002121	0342	337N	AUDITING SERVICES	.00	.00	1,500.00
0002121	0349	337K	OTHER PROFESSIONAL SERVICES	12,753.06	.00	.00
0002121	0349	337L	OTHER PROFESSIONAL SERVICES	.00	9,863.97	.00
0002121	0349	337N	OTHER PROFESSIONAL SERVICES	.00	.00	10,000.00
0102025	0349	010X	OTHER PROFESSIONAL SERVICES	9,480.00	.00	.00
1202017	0338	106K	REGISTRATION FEES	900.00	.00	.00
1202017	0338	106L	REGISTRATION FEES	398.00	24.00	.00
1202017	0338	106M	REGISTRATION FEES	.00	2,375.00	.00
1202017	0338	106N	REGISTRATION FEES	.00	.00	2,500.00
1202017	0338	348M	REGISTRATION FEES	.00	1,650.00	.00
1202017	0338	348N	REGISTRATION FEES	.00	.00	2,000.00
1202017	0339	012X	OTHER PROFESSIONAL SERVICES	.00	1,400.00	.00
1202017	0349	106L	OTHER PROFESSIONAL SERVICES	360.00	.00	.00
1202017	0349	106N	OTHER PROFESSIONAL SERVICES	.00	.00	3,000.00
1202146	0349	012X	OTHER PROFESSIONAL SERVICES	.00	2,890.00	.00
1982001	0349	655M	OTHER PROFESSIONAL SERVICES	.00	675.00	.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				36,287.96	38,616.87	32,200.00
0400 PURCHASED PROPERTY SERVICES						
0002121	0432	337N	BUILDING REPAIR & MAINT	.00	.00	19,900.00
0002121	0433	337K	EQUIPMENT REPAIR & MAINT	260.00	85.00	.00
0002121	0433	337L	EQUIPMENT REPAIR & MAINT	.00	320.00	.00
0002121	0444	337K	COPIER RENT	10,430.47	55.73	.00
0002121	0444	337L	COPIER RENT	.00	12,080.49	.00
0002121	0444	337N	COPIER RENT	.00	.00	5,000.00

SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0202118	0444	310M	COPIER RENT	.00	2,300.00	.00
0202118	0444	310N	COPIER RENT	.00	.00	3,500.00
0352118	0444	310M	COPIER RENT	.00	5,405.34	.00
0352118	0444	310N	COPIER RENT	.00	.00	6,500.00
0952118	0444	310M	COPIER RENT	.00	6,615.00	.00
0952118	0444	310N	COPIER RENT	.00	.00	3,500.00
0972118	0444	310M	COPIER RENT	.00	2,574.31	.00
0972118	0444	310N	COPIER RENT	.00	.00	3,500.00
1202017	0444	106L	COPIER RENT	825.00	.00	.00
1202017	0444	106M	COPIER RENT	.00	825.00	.00
1202017	0444	106N	COPIER RENT	.00	.00	2,500.00
1982001	0444	343L	COPIER RENT	757.01	578.75	.00
1982001	0444	343M	COPIER RENT	.00	2,050.56	.00
1982001	0444	655K	COPIER RENT	388.37	.00	.00
1982001	0444	655L	COPIER RENT	9,043.34	343.90	.00
1982001	0444	655M	COPIER RENT	.00	8,027.80	.00
1982001	0444	655N	COPIER RENT	.00	.00	7,000.00
TOTAL 0400 PURCHASED PROPERTY SERVICES				21,704.19	41,261.88	51,400.00
0500 OTHER PURCHASED SERVICES						
0002001	0542	655M	NEWSPAPER ADVERTISING	.00	741.40	.00
0002001	0542	655N	NEWSPAPER ADVERTISING	.00	.00	2,000.00
0002118	0580	617K	TRAVEL OUT OF DISTRICT	4,175.03	6,813.38	.00
0002118	0581	310KM	TRAVEL-MILEAGE	424.17	.00	.00
0002118	0581	617K	TRAVEL-MILEAGE	205.69	45.67	.00
0002121	0531	337N	POSTAGE & PO BOX RENT	.00	.00	600.00
0002121	0542	337N	NEWSPAPER ADVERTISING	.00	.00	500.00
0002121	0580	0021L	TRAVEL OUT OF DISTRICT	49.50	.00	.00
0002121	0580	14MK	TRAVEL OUT OF DISTRICT	65.70	.00	.00
0002121	0580	168L	TRAVEL OUT OF DISTRICT	487.45	.00	.00
0002121	0580	337K	TRAVEL - OUT OF DISTRICT	2,734.20	291.96	.00
0002121	0580	337L	TRAVEL - OUT OF DISTRICT	.00	765.38	.00
0002121	0580	337N	TRAVEL - OUT OF DISTRICT	.00	.00	5,300.00
0002121	0581	14ML	TRAVEL-MILEAGE	43.60	.00	.00
0002121	0581	337K	TRAVEL-MILEAGE	650.44	.00	.00
0002121	0581	337L	TRAVEL-MILEAGE	.00	2,216.93	.00
0002121	0581	337N	TRAVEL-MILEAGE	.00	.00	5,000.00
0002121	0581	617K	TRAVEL-MILEAGE	512.68	.00	.00
0202118	0531	310NM	POSTAGE & PO BOX RENT	.00	.00	109.43
0202118	0553	310NM	PRINT/BIND - PUBLICATIONS	.00	.00	631.56
0352118	0531	310NM	POSTAGE & PO BOX RENT	.00	.00	109.43
0352118	0553	310NM	PRINT/BIND - PUBLICATIONS	.00	.00	632.56
0802118	0531	310NM	POSTAGE & PO BOX RENT	.00	.00	109.44
0802118	0553	310NM	PRINT/BIND - PUBLICATIONS	.00	.00	631.57
0802118	0580	080L	TRAVEL OUT OF DISTRICT	7,557.64	.00	.00
0952118	0531	310NM	POSTAGE & PO BOX RENT	.00	.00	109.43
0952118	0553	310NM	PRINT/BIND - PUBLICATIONS	.00	.00	631.56
0972118	0531	310NM	POSTAGE & PO BOX RENT	.00	.00	109.43
0972118	0553	310NM	PRINT/BIND - PUBLICATIONS	.00	.00	631.56
1202017	0527	106N	STUDENT LIABILITY INSURANCE	.00	.00	100.00
1202017	0549	106M	OTHER ADVERTISING	.00	160.00	.00

09/21/2026 13:07
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BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 71
glkywkbd

SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
1202017	0580	106L	TRAVEL - OUT OF DISTRICT	3,398.56	.00	.00
1202017	0580	106M	TRAVEL - OUT OF DISTRICT	.00	1,891.50	.00
1202017	0580	106N	TRAVEL - OUT OF DISTRICT	.00	.00	2,000.00
1202017	0580	348L	TRAVEL OUT OF DISTRICT	166.41	.00	.00
1202017	0580	348M	TRAVEL OUT OF DISTRICT	.00	322.46	.00
1202017	0580	348N	TRAVEL OUT OF DISTRICT	.00	.00	4,000.00
1202017	0581	106L	TRAVEL-MILEAGE	65.36	.00	.00
1202017	0581	106M	TRAVEL-MILEAGE	.00	188.00	.00
1202017	0585	106M	TRAVEL - MEALS	.00	245.00	.00
1202017	0585	348M	TRAVEL - MEALS	.00	70.02	.00
1202017	0586	106M	TRAVEL - HOTELS	.00	5,741.86	.00
1202017	0589	348N	TRAVEL-OTHER	.00	.00	7,711.15
1202138	0580	348K	TRAVEL - OUT OF DISTRICT	2,317.92	.00	.00
1202138	0580	348M	TRAVEL - OUT OF DISTRICT	.00	637.33	.00
1202140	0580	348L	TRAVEL - OUT OF DISTRICT	439.12	.00	.00
1202146	0538	012X	SHIPPING/DELIVERY/FREIGHT SVCS	.00	1,475.00	.00
1202146	0580	348L	TRAVEL - OUT OF DISTRICT	8,559.87	.00	.00
1202146	0580	348M	TRAVEL - OUT OF DISTRICT	.00	3,765.56	.00
1202155	0538	012X	SHIPPING/DELIVERY/FREIGHT SVCS	.00	450.00	.00
1982001	0531	655N	POSTAGE & PO BOX RENT	.00	.00	3,500.00
1982001	0536	655L	RADIO SERVICES	2,705.00	.00	.00
1982001	0559	655L	OTHER PRINTING	.00	4,301.88	.00
1982001	0580	135L	TRAVEL - OUT OF DISTRICT	.00	47.30	.00
1982001	0580	655L	TRAVEL - OUT OF DISTRICT	176.00	144.39	.00
1982001	0580	655M	TRAVEL - OUT OF DISTRICT	.00	65.96	.00
1982001	0581	655L	TRAVEL-MILEAGE	88.20	.00	.00
1982001	0581	655N	TRAVEL-MILEAGE	.00	.00	6,000.00
TOTAL 0500 OTHER PURCHASED SERVICES				34,822.54	30,380.98	40,417.12
0600 SUPPLIES						
0002001	0616	135L	FOOD NON INSTR NON FOOD SVC	227.78	.00	.00
0002118	0610	617K	GENERAL SUPPLIES	8.99	10,192.00	.00
0002118	0643	022J	SUPPLEMENTARY BKS/STUDY GUIDES	17,592.22	.00	.00
0002118	0643	022M	SUPPLEMENTARY BKS/STUDY GUIDES	.00	17,827.72	.00
0002118	0650	617K	SUPPLIES-TECHNOLOGY RELATED	1,915.20	1,071.49	.00
0002118	0653	310LD	SOFTWARE-TECH RELATED	2,016.90	.00	.00
0002118	0653	473G	SOFTWARE-TECH RELATED	600.00	.00	.00
0002118	0653	617K	SOFTWARE-TECH RELATED	22,005.00	6,141.66	.00
0002118	0680	310J	WELFARE (FOOD/CLOTHES/UTIL)	2,400.00	.00	.00
0002118	0680	310N	WELFARE (FOOD/CLOTHES/UTIL)	.00	.00	4,500.00
0002118	0695	617K	FURNITURE & FIXTURES SUPPLIES	.00	7,100.87	.00
0002121	0610	337K	GENERAL SUPPLIES	5,610.20	378.61	.00
0002121	0610	337L	GENERAL SUPPLIES	.00	1,206.66	.00
0002121	0610	337N	GENERAL SUPPLIES	.00	.00	99,162.00
0002121	0616	337K	FOOD NON INSTR NON FOOD SVC	139.57	.00	.00
0002121	0616	337L	FOOD NON INSTR NON FOOD SVC	.00	25.58	.00
0002121	0643	337K	SUPPLEMENTARY BKS/STUDY GUIDES	4,635.41	.00	.00
0002121	0643	337L	SUPPLEMENTARY BKS/STUDY GUIDES	.00	353.56	.00
0002121	0643	337N	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	3,500.00
0002121	0645	337N	AUDIOVISUAL MATERIALS	.00	.00	500.00
0002121	0646	337K	TESTS	9,090.66	3,544.03	.00

09/21/2026 13:07
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BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 72
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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002121	0646	337L	TESTS	.00	6,912.68	.00
0002121	0646	337N	TESTS	.00	.00	5,000.00
0002121	0650	337K	SUPPLIES-TECHNOLOGY RELATED	5,121.68	1,548.00	.00
0002121	0650	337L	SUPPLIES-TECHNOLOGY RELATED	.00	2,618.11	.00
0002121	0650	337N	SUPPLIES-TECHNOLOGY RELATED	.00	.00	48,375.00
0102118	0610	023M	GENERAL SUPPLIES	.00	14,028.00	.00
0102118	0610	473G	GENERAL SUPPLIES	183.10	.00	.00
0102118	0646	013M	TESTS	.00	242.16	.00
0102118	0646	552J	TESTS	4,885.00	.00	.00
0102118	0646	552LW	TESTS	.00	3,470.00	.00
0102118	0646	552N	TESTS	.00	.00	18,776.00
0102118	0650	552K	SUPPLIES-TECHNOLOGY RELATED	.00	19,786.41	.00
0102118	0650	552KS	SUPPLIES-TECHNOLOGY RELATED	.00	3,538.59	.00
0102118	0673	552J	FEES/REGISTRATIONS (ACTIVITY)	12,852.00	.00	.00
0102121	0610	337K	GENERAL SUPPLIES	378.76	.00	.00
0102121	0610	337L	GENERAL SUPPLIES	.00	113.54	.00
0102121	0610	337N	GENERAL SUPPLIES	.00	.00	1,000.00
0102121	0643	337K	SUPPLEMENTARY BKS/STUDY GUIDES	1,748.67	.00	.00
0102121	0643	337L	SUPPLEMENTARY BKS/STUDY GUIDES	.00	2,427.67	.00
0202118	0610	310MM	GENERAL SUPPLIES	.00	1,249.43	.00
0202118	0610	310N	GENERAL SUPPLIES	.00	.00	1,000.00
0202118	0643	473G	SUPPLEMENTARY BKS/STUDY GUIDES	883.30	.00	.00
0202118	0645	310NM	AUDIOVISUAL MATERIALS	.00	.00	453.81
0202118	0650	310N	SUPPLIES-TECHNOLOGY RELATED	.00	.00	19,872.00
0202118	0653	120K	SOFTWARE-TECH RELATED	2,923.86	.00	.00
0202118	0653	120L	SOFTWARE-TECH RELATED	3,676.14	6,374.91	.00
0202118	0653	120M	SOFTWARE-TECH RELATED	.00	87.59	.00
0202121	0610	337K	GENERAL SUPPLIES	1,236.68	.00	.00
0202121	0610	337L	GENERAL SUPPLIES	.00	3,744.20	.00
0202121	0610	337N	GENERAL SUPPLIES	.00	.00	1,000.00
0202121	0643	337K	SUPPLEMENTARY BKS/STUDY GUIDES	6,009.90	.00	.00
0202121	0643	337L	SUPPLEMENTARY BKS/STUDY GUIDES	.00	7,165.72	.00
0202121	0650	337L	SUPPLIES-TECHNOLOGY RELATED	.00	53.50	.00
0352118	0610	310N	GENERAL SUPPLIES	.00	.00	1,000.00
0352118	0645	310NM	AUDIOVISUAL MATERIALS	.00	.00	453.81
0352118	0650	031M	SUPPLIES-TECHNOLOGY RELATED	.00	557.41	.00
0352118	0650	310M	SUPPLIES-TECHNOLOGY RELATED	.00	5,475.00	.00
0352118	0650	310N	SUPPLIES-TECHNOLOGY RELATED	.00	.00	21,005.00
0352118	0697	031M	OTHER SUPPLIES & MATERIALS	.00	1,384.54	.00
0352121	0610	337K	GENERAL SUPPLIES	891.85	.00	.00
0352121	0610	337L	GENERAL SUPPLIES	.00	1,997.71	.00
0352121	0610	337N	GENERAL SUPPLIES	.00	.00	1,000.00
0352121	0643	337K	SUPPLEMENTARY BKS/STUDY GUIDES	1,270.83	.00	.00
0352121	0643	337L	SUPPLEMENTARY BKS/STUDY GUIDES	.00	5,635.36	.00
0352121	0650	337K	SUPPLIES-TECHNOLOGY RELATED	.00	644.27	.00
0352121	0650	337L	SUPPLIES-TECHNOLOGY RELATED	.00	188.07	.00
0452121	0610	337K	GENERAL SUPPLIES	2,012.94	.00	.00
0452121	0610	337L	GENERAL SUPPLIES	.00	315.08	.00
0452121	0650	337K	SUPPLIES-TECHNOLOGY RELATED	1,681.00	.00	.00
0452121	0650	337L	SUPPLIES-TECHNOLOGY RELATED	.00	2,047.00	.00
0802118	0610	080L	GENERAL SUPPLIES	.00	80.28	.00
0802118	0610	310N	GENERAL SUPPLIES	.00	.00	1,000.00
0802118	0643	473G	SUPPLEMENTARY BKS/STUDY GUIDES	1,829.55	.00	.00

09/21/2026 13:07
9045tbro

BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 73
glkywkbd

SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0802118	0645	310NM	AUDIOVISUAL MATERIALS	.00	.00	453.79
0802118	0650	080L	SUPPLIES-TECHNOLOGY RELATED	.00	1,047.71	.00
0802118	0650	310N	SUPPLIES-TECHNOLOGY RELATED	.00	.00	13,153.00
0802118	0653	080L	SOFTWARE-TECH RELATED	.00	36.00	.00
0802118	0679	080L	STUDENT ACTIVITIES - OTHER	2,811.95	.00	.00
0802121	0610	337K	GENERAL SUPPLIES	264.17	376.57	.00
0802121	0610	337L	GENERAL SUPPLIES	.00	1,070.95	.00
0802121	0610	337N	GENERAL SUPPLIES	.00	.00	1,000.00
0802121	0643	337K	SUPPLEMENTARY BKS/STUDY GUIDES	700.94	.00	.00
0802121	0643	337L	SUPPLEMENTARY BKS/STUDY GUIDES	.00	1,842.80	.00
0802121	0650	337L	SUPPLIES-TECHNOLOGY RELATED	.00	100.93	.00
0852198	0650	314N	SUPPLIES-TECHNOLOGY RELATED	.00	.00	7,616.00
0902121	0610	337K	GENERAL SUPPLIES	229.87	74.87	.00
0902121	0650	337K	SUPPLIES-TECHNOLOGY RELATED	.00	644.27	.00
0952118	0610	120L	GENERAL SUPPLIES	160.37	.00	.00
0952118	0610	310N	GENERAL SUPPLIES	.00	.00	1,000.00
0952118	0643	310KM	SUPPLEMENTARY BKS/STUDY GUIDES	.00	-1,285.12	.00
0952118	0643	310L	SUPPLEMENTARY BKS/STUDY GUIDES	.00	1,285.12	.00
0952118	0643	473G	SUPPLEMENTARY BKS/STUDY GUIDES	1,266.03	.00	.00
0952118	0645	310NM	AUDIOVISUAL MATERIALS	.00	.00	453.81
0952118	0650	310N	SUPPLIES-TECHNOLOGY RELATED	.00	.00	2,697.00
0952118	0653	120K	SOFTWARE-TECH RELATED	5,605.50	.00	.00
0952118	0653	120L	SOFTWARE-TECH RELATED	375.00	.00	.00
0952118	0653	120M	SOFTWARE-TECH RELATED	.00	2,860.00	.00
0952121	0610	337K	GENERAL SUPPLIES	854.39	354.18	.00
0952121	0610	337L	GENERAL SUPPLIES	.00	429.25	.00
0952121	0610	337N	GENERAL SUPPLIES	.00	.00	1,000.00
0952121	0643	337K	SUPPLEMENTARY BKS/STUDY GUIDES	2,957.90	.00	.00
0952121	0643	337L	SUPPLEMENTARY BKS/STUDY GUIDES	.00	3,066.13	.00
0952796	0617	310MM	FOOD INSTR NON FOOD SERVICE	.00	131.90	.00
0972118	0610	011M	GENERAL SUPPLIES	.00	2,368.19	.00
0972118	0610	310M	GENERAL SUPPLIES	.00	476.91	.00
0972118	0610	310MM	GENERAL SUPPLIES	.00	1,102.70	.00
0972118	0610	310N	GENERAL SUPPLIES	.00	.00	1,000.00
0972118	0645	011M	AUDIOVISUAL MATERIALS	.00	728.32	.00
0972118	0645	310KM	AUDIOVISUAL MATERIALS	860.95	.00	.00
0972118	0645	310NM	AUDIOVISUAL MATERIALS	.00	.00	453.81
0972118	0650	310M	SUPPLIES-TECHNOLOGY RELATED	.00	5,913.00	.00
0972118	0650	310N	SUPPLIES-TECHNOLOGY RELATED	.00	.00	5,655.00
0972118	0653	310M	SOFTWARE-TECH RELATED	.00	12,371.91	.00
0972118	0695	011M	FURNITURE & FIXTURES SUPPLIES	.00	24,086.28	.00
0972118	0697	011M	OTHER SUPPLIES & MATERIALS	.00	1,407.38	.00
0972121	0610	337K	GENERAL SUPPLIES	106.95	.00	.00
0972121	0610	337L	GENERAL SUPPLIES	.00	640.29	.00
0972121	0610	337N	GENERAL SUPPLIES	.00	.00	1,000.00
0972121	0643	337K	SUPPLEMENTARY BKS/STUDY GUIDES	375.99	.00	.00
0972121	0643	337L	SUPPLEMENTARY BKS/STUDY GUIDES	.00	1,842.80	.00
0972121	0650	337L	SUPPLIES-TECHNOLOGY RELATED	.00	492.26	.00
0972121	0653	337K	SOFTWARE-TECH RELATED	882.17	.00	.00
1202017	0610	106K	GENERAL SUPPLIES	601.98	.00	.00
1202017	0610	106L	GENERAL SUPPLIES	46,144.50	8,064.28	.00
1202017	0610	106M	GENERAL SUPPLIES	.00	65,173.60	.00
1202017	0610	106N	GENERAL SUPPLIES	.00	.00	68,430.74

09/21/2026 13:07
9045tbro

BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 74
glkywkbd

SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
1202017	0617	106M	FOOD INSTR NON FOOD SERVICE	.00	4,865.38	.00
1202017	0626	106L	GASOLINE	34.01	.00	.00
1202017	0643	106M	SUPPLEMENTARY BKS/STUDY GUIDES	.00	5,094.15	.00
1202017	0643	348M	SUPPLEMENTARY BKS/STUDY GUIDES	.00	6,158.19	.00
1202017	0644	106L	TEXTBOOKS	2,439.10	.00	.00
1202017	0644	106M	TEXTBOOKS	.00	2,369.93	.00
1202017	0646	106M	TESTS	.00	5,153.50	.00
1202017	0646	348M	TESTS	.00	8,898.75	.00
1202017	0646	348N	TESTS	.00	.00	2,400.00
1202017	0650	012X	SUPPLIES-TECHNOLOGY RELATED	.00	36,602.78	.00
1202017	0650	106L	SUPPLIES-TECHNOLOGY RELATED	19,634.94	3,159.31	.00
1202017	0650	106M	SUPPLIES-TECHNOLOGY RELATED	.00	12,645.84	.00
1202017	0650	348M	SUPPLIES-TECHNOLOGY RELATED	.00	490.88	.00
1202017	0653	106L	SOFTWARE-TECH RELATED	474.00	5,440.00	.00
1202017	0653	348M	SOFTWARE-TECH RELATED	.00	21,696.75	.00
1202017	0653	348N	SOFTWARE-TECH RELATED	.00	.00	5,340.00
1202017	0673	106L	FEES/REGISTRATIONS (ACTIVITY)	.00	135.00	.00
1202017	0673	106M	FEES/REGISTRATIONS (ACTIVITY)	.00	2,025.00	.00
1202017	0674	106M	AWARDS	.00	4,319.40	.00
1202017	0675	012X	ORGANIZTN SUPPLIES (ACTIVITY)	.00	704.00	.00
1202017	0676	005L	SCHOLARSHIPS	3,500.00	.00	.00
1202017	0694	106L	EQUIPMENT SUPPLIES	.00	8,010.50	.00
1202017	0694	348N	EQUIPMENT SUPPLIES	.00	.00	3,296.03
1202017	0695	012X	FURNITURE & FIXTURES SUPPLIES	.00	59,406.47	.00
1202017	0697	012X	OTHER SUPPLIES & MATERIALS	.00	504,421.66	.00
1202017	0697	106L	OTHER SUPPLIES & MATERIALS	.00	19,675.09	.00
1202138	0610	012X	GENERAL SUPPLIES	4,289.71	.00	.00
1202138	0610	348M	GENERAL SUPPLIES	.00	2,509.05	.00
1202138	0646	348N	TESTS	.00	.00	4,500.00
1202138	0650	012X	SUPPLIES-TECHNOLOGY RELATED	.00	1,794.00	.00
1202138	0650	348L	SUPPLIES-TECHNOLOGY RELATED	19,221.84	.00	.00
1202138	0653	348L	SOFTWARE-TECH RELATED	10,126.00	.00	.00
1202138	0653	348N	SOFTWARE-TECH RELATED	.00	.00	1,200.00
1202138	0695	012X	FURNITURE & FIXTURES SUPPLIES	.00	5,791.10	.00
1202138	0697	012X	OTHER SUPPLIES & MATERIALS	.00	18,600.54	.00
1202140	0610	012X	GENERAL SUPPLIES	1,749.99	.00	.00
1202140	0646	348N	TESTS	.00	.00	1,500.00
1202140	0653	348N	SOFTWARE-TECH RELATED	.00	.00	7,687.50
1202140	0694	012X	EQUIPMENT SUPPLIES	.00	2,367.73	.00
1202140	0697	012X	OTHER SUPPLIES & MATERIALS	.00	5,305.08	.00
1202144	0646	348N	TESTS	.00	.00	1,000.00
1202144	0694	348N	EQUIPMENT SUPPLIES	.00	.00	2,781.82
1202145	0653	348N	SOFTWARE-TECH RELATED	.00	.00	7,687.50
1202146	0697	012X	OTHER SUPPLIES & MATERIALS	.00	17,604.94	.00
1202147	0626	106M	GASOLINE	.00	480.64	.00
1202147	0650	348LA	SUPPLIES-TECHNOLOGY RELATED	.00	3,028.00	.00
1202155	0610	012X	GENERAL SUPPLIES	58,765.48	.00	.00
1202155	0610	348L	GENERAL SUPPLIES	5,320.68	.00	.00
1202155	0646	348L	TESTS	3,298.50	.00	.00
1202155	0646	348M	TESTS	.00	1,890.00	.00
1202155	0653	348L	SOFTWARE-TECH RELATED	1,071.00	.00	.00
1202155	0697	012X	OTHER SUPPLIES & MATERIALS	.00	7,222.85	.00
1982001	0610	135L	GENERAL SUPPLIES	20,988.93	151.30	.00

09/21/2026 13:07
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BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 75
glkywkbd

SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
1982001	0610	135M	GENERAL SUPPLIES	.00	1,063.26	.00
1982001	0610	135N	GENERAL SUPPLIES	.00	.00	.01
1982001	0610	343L	GENERAL SUPPLIES	4,155.71	.00	.00
1982001	0610	343M	GENERAL SUPPLIES	.00	43.99	.00
1982001	0610	655L	GENERAL SUPPLIES	46,215.41	4,924.77	.00
1982001	0610	655M	GENERAL SUPPLIES	.00	11,863.61	.00
1982001	0610	655N	GENERAL SUPPLIES	.00	.00	24,718.00
1982001	06101	655N	COMPUTER PRINTER INK CARTRIDGE	.00	.00	3,000.00
1982001	0616	655M	FOOD NON INSTR NON FOOD SVC	.00	374.02	.00
1982001	0616	655N	FOOD NON INSTR NON FOOD SVC	.00	.00	4,000.00
1982001	0617	343L	FOOD INSTR NON FOOD SERVICE	4,220.00	.00	.00
1982001	0617	655K	FOOD INSTR NON FOOD SERVICE	3,780.00	.00	.00
1982001	0617	655L	FOOD INSTR NON FOOD SERVICE	26,730.00	.00	.00
1982001	0617	655M	FOOD INSTR NON FOOD SERVICE	.00	26,185.00	.00
1982001	0617	655N	FOOD INSTR NON FOOD SERVICE	.00	.00	5,000.00
1982001	0642	655N	PERIODICALS & NEWSPAPERS	.00	.00	500.00
1982001	0643	001M	SUPPLEMENTARY BKS/STUDY GUIDES	.00	1,500.00	.00
1982001	0644	655L	TEXTBOOKS	4,704.00	.00	.00
1982001	0644	655M	TEXTBOOKS	.00	2,467.40	.00
1982001	0650	343L	SUPPLIES-TECHNOLOGY RELATED	5,601.12	.00	.00
1982001	0650	655L	SUPPLIES-TECHNOLOGY RELATED	6,105.98	.00	.00
1982001	0650	655N	SUPPLIES-TECHNOLOGY RELATED	.00	.00	10,000.00
1982001	0653	655L	SOFTWARE-TECH RELATED	12,410.00	10,010.00	.00
1982001	0653	655M	SOFTWARE-TECH RELATED	.00	4,185.00	.00
1982001	0680	655M	WELFARE (FOOD/CLOTHES/UTIL)	.00	595.74	.00
1982001	0694	655L	EQUIPMENT SUPPLIES	1,505.06	4,736.40	.00
1982001	0694	655N	EQUIPMENT SUPPLIES	.00	.00	25,000.00
1982001	0697	655M	OTHER SUPPLIES & MATERIALS	.00	826.86	.00
1982006	0610	135L	GENERAL SUPPLIES	.00	516.57	.00
1982006	0610	343N	GENERAL SUPPLIES	.00	.00	.28
1982006	0610	655N	GENERAL SUPPLIES	.00	.00	5,570.00
1982006	0695	135L	FURNITURE & FIXTURES SUPPLIES	.00	529.74	.00
1982006	0697	135L	OTHER SUPPLIES & MATERIALS	.00	144.54	.00
TOTAL 0600 SUPPLIES				444,367.31	1,124,215.60	446,691.91
0700 PROPERTY						
0002121	0734	337N	COMPUTERS & RELATED EQUIPMENT	.00	.00	20,000.00
0102025	0739	010X	OTHER EQUIPMENT	13,371.12	.00	.00
0102118	0734	552JS	COMPUTERS & RELATED EQUIPMENT	.00	7,350.65	.00
0102118	0734	552KS	COMPUTERS & RELATED EQUIPMENT	.00	8,107.14	.00
0972118	0733	011M	FURNITURE & FIXTURES	.00	5,150.00	.00
1202017	0731	012X	MACHINERY/EQUIP (NONINSTRUCT)	.00	20,166.40	.00
1202017	0731	106N	MACHINERY/EQUIP (NONINSTRUCT)	.00	.00	10,000.00
1202017	0732	012X	VEHICLES	.00	99,065.00	.00
1202017	0734	012X	COMPUTERS & RELATED EQUIPMENT	.00	144,840.00	.00
1202017	0739	012X	OTHER EQUIPMENT	.00	94,192.31	.00
1202017	0739	106L	OTHER EQUIPMENT	1,325.00	.00	.00
1202138	0731	012X	MACHINERY/EQUIP (NONINSTRUCT)	22,213.01	52,253.34	.00
1202146	0731	012X	MACHINERY/EQUIP (NONINSTRUCT)	133,152.09	119,097.10	.00
1202155	0731	012X	MACHINERY/EQUIP (NONINSTRUCT)	403,561.96	169,587.46	.00
1202155	0739	012X	OTHER EQUIPMENT	.00	8,400.00	.00

SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
1982001	0735	655N	TECHNOLOGY SOFTWARE	.00	.00	5,000.00
	TOTAL 0700	PROPERTY		573,623.18	728,209.40	35,000.00
0800	DEBT SERVICE AND MISCELLANEOUS					
0002001	0810	655N	FEES AND DUES	.00	.00	3,000.00
0002121	0810	337K	FEES AND DUES	790.72	195.00	.00
0002121	0810	337N	FEES AND DUES	.00	.00	3,000.00
0002121	0894	337K	INSTRUCTIONAL FIELD TRIPS	324.15	.00	.00
0002121	0894	337L	INSTRUCTIONAL FIELD TRIPS	.00	71.82	.00
0002121	0895	337N	OTHER STUDENT TRAVEL	.00	.00	1,000.00
0102121	0894	0021L	INSTRUCTIONAL FIELD TRIPS	.00	83.40	.00
0102121	0894	337K	INSTRUCTIONAL FIELD TRIPS	1,596.10	.00	.00
0102121	0894	337L	INSTRUCTIONAL FIELD TRIPS	.00	656.50	.00
0102121	0894	337N	INSTRUCTIONAL FIELD TRIPS	.00	.00	2,000.00
0202121	0810	337L	FEES AND DUES	.00	250.00	.00
0202121	0894	337K	INSTRUCTIONAL FIELD TRIPS	663.94	.00	.00
0202121	0894	337L	INSTRUCTIONAL FIELD TRIPS	.00	845.02	.00
0202121	0894	337N	INSTRUCTIONAL FIELD TRIPS	.00	.00	2,000.00
0352121	0894	337K	INSTRUCTIONAL FIELD TRIPS	286.98	.00	.00
0352121	0894	337L	INSTRUCTIONAL FIELD TRIPS	.00	894.81	.00
0352121	0894	337N	INSTRUCTIONAL FIELD TRIPS	.00	.00	2,000.00
0802121	0810	337K	FEES AND DUES	500.00	.00	.00
0802121	0810	337L	FEES AND DUES	.00	250.00	.00
0802121	0894	337K	INSTRUCTIONAL FIELD TRIPS	115.79	.00	.00
0802121	0894	337L	INSTRUCTIONAL FIELD TRIPS	.00	624.97	.00
0802121	0894	337N	INSTRUCTIONAL FIELD TRIPS	.00	.00	2,000.00
0952121	0894	337K	INSTRUCTIONAL FIELD TRIPS	393.91	.00	.00
0952121	0894	337L	INSTRUCTIONAL FIELD TRIPS	.00	428.82	.00
0952121	0894	337N	INSTRUCTIONAL FIELD TRIPS	.00	.00	2,000.00
0972118	0810	009E	FEES AND DUES	1,977.82	.00	.00
0972118	0894	034M	INSTRUCTIONAL FIELD TRIPS	.00	2,000.00	.00
0972121	0810	337L	FEES AND DUES	.00	490.00	.00
0972121	0894	337K	INSTRUCTIONAL FIELD TRIPS	277.27	.00	.00
0972121	0894	337L	INSTRUCTIONAL FIELD TRIPS	.00	456.06	.00
0972121	0894	337N	INSTRUCTIONAL FIELD TRIPS	.00	.00	2,000.00
1202017	0810	106L	FEES AND DUES	1,905.00	640.00	.00
1202017	0810	106M	FEES AND DUES	.00	27.00	.00
1202017	0893	012X	UNIFORMS	.00	2,630.00	.00
1202017	0894	106L	INSTRUCTIONAL FIELD TRIPS	2,339.42	.00	.00
1202017	0894	106M	INSTRUCTIONAL FIELD TRIPS	.00	3,917.34	.00
1202017	0894	106N	INSTRUCTIONAL FIELD TRIPS	.00	.00	1,000.00
1982001	0810	655N	FEES AND DUES	.00	.00	5,000.00
1982001	0894	135L	INSTRUCTIONAL FIELD TRIPS	1,075.00	.00	.00
1982001	0894	655L	INSTRUCTIONAL FIELD TRIPS	2,872.22	.00	.00
1982001	0894	655M	INSTRUCTIONAL FIELD TRIPS	.00	492.70	.00
1982001	0894	655N	INSTRUCTIONAL FIELD TRIPS	.00	.00	22,360.00
	TOTAL 0800	DEBT SERVICE AND MISCELLANEOU		15,118.32	14,953.44	47,360.00
	TOTAL 1000	INSTRUCTION		5,080,505.44	6,133,550.27	4,785,694.25

SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
2100 STUDENT SUPPORT SERVICES						
0100 SALARIES PERSONNEL SERVICES						
0002031	0110	168L	CERTIFIED PERMANENT SALARY	33,534.16	5,334.65	.00
0002031	0110	168M	CERTIFIED PERMANENT SALARY	.00	27,170.27	.00
0002031	0111	168L	CERTIFIED EXTENDED EMPLOYMENT	4,032.15	.00	.00
0002031	0112	168L	CERTIFIED EXTRA SERVICE	1,650.00	.00	.00
0002119	0110	337N	CERTIFIED PERMANENT SALARY	.00	.00	64,920.00
0002119	0111	337N	CERTIFIED EXTENDED EMPLOYMENT	.00	.00	5,878.00
0002736	0110	14ML	CERTIFIED PERMANENT SALARY	33,420.93	.00	.00
0002736	0110	14MM	CERTIFIED PERMANENT SALARY	.00	32,504.92	.00
0002736	0111	14ML	CERTIFIED EXTENDED EMPLOYMENT	4,032.15	.00	.00
0002736	0112	14ML	CERTIFIED EXTRA SERVICE	3,300.00	151.23	.00
0002736	0112	14MM	CERTIFIED EXTRA SERVICE	.00	1,498.77	.00
1202031	0130	106M	CLASSIFIED REGULAR SALARY	.00	40,870.28	.00
1982030	0130	655K	CLASSIFIED REGULAR SALARY	12,695.40	.00	.00
1982030	0130	655L	CLASSIFIED REGULAR SALARY	101,791.81	.00	.00
1982030	0130	655M	CLASSIFIED REGULAR SALARY	.00	122,394.78	.00
1982030	0130	655N	CLASSIFIED REGULAR SALARY	.00	.00	110,000.00
1982030	0131	655K	OTHER CLASSIFIED SALARY	162.43	.00	.00
1982030	0131	655L	OTHER CLASSIFIED SALARY	207.27	.00	.00
1982030	0131	655M	OTHER CLASSIFIED SALARY	.00	159.90	.00
1982043	0113	135L	OTHER CERTIFIED SALARY	.00	525.00	.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				194,826.30	230,609.80	180,798.00
0200 EMPLOYEE BENEFITS						
0002031	0222	168L	EMPLOYER MEDICARE CONTRIBUTION	529.08	69.82	.00
0002031	0222	168M	EMPLOYER MEDICARE CONTRIBUTION	.00	379.96	.00
0002031	0231	168L	KTRS EMPLOYER CONTRIBUTION	1,176.50	151.96	.00
0002031	0231	168M	KTRS EMPLOYER CONTRIBUTION	.00	823.03	.00
0002031	0253	168L	KSBA UNEMPLOYMENT INSURANCE	29.99	.00	.00
0002031	0253	168M	KSBA UNEMPLOYMENT INSURANCE	.00	29.10	.00
0002031	0260	168L	WORKERS COMPENSATION PREMIUM	235.30	30.42	.00
0002031	0260	168M	WORKERS COMPENSATION PREMIUM	.00	164.78	.00
0002119	0222	337N	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	882.00
0002119	0231	337N	KTRS EMPLOYER CONTRIBUTION	.00	.00	9,336.00
0002119	0260	337N	WORKERS COMPENSATION PREMIUM	.00	.00	365.00
0002119	0294	337N	FED FUNDED HEALTH CARE BENE	.00	.00	11,167.00
0002119	0295	337N	FED FUNDED LIFE INSURANCE BENE	.00	.00	16.00
0002119	0296	337N	FED FUNDED STATE ADMIN FEE	.00	.00	84.00
0002736	0222	14ML	EMPLOYER MEDICARE CONTRIBUTION	552.62	12.62	.00
0002736	0222	14MM	EMPLOYER MEDICARE CONTRIBUTION	.00	460.62	.00
0002736	0231	14ML	KTRS EMPLOYER CONTRIBUTION	1,225.90	26.60	.00
0002736	0231	14MM	KTRS EMPLOYER CONTRIBUTION	.00	998.02	.00
0002736	0253	14ML	KSBA UNEMPLOYMENT INSURANCE	30.92	.63	.00
0002736	0253	14MM	KSBA UNEMPLOYMENT INSURANCE	.00	29.37	.00
0002736	0260	14ML	WORKERS COMPENSATION PREMIUM	245.18	5.32	.00
0002736	0260	14MM	WORKERS COMPENSATION PREMIUM	.00	199.51	.00
1202031	0222	106M	EMPLOYER MEDICARE CONTRIBUTION	.00	497.22	.00
1202031	0231	106M	KTRS EMPLOYER CONTRIBUTION	.00	1,226.20	.00

09/21/2026 13:07
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BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 78
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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
1202031	0253	106M	KSBA UNEMPLOYMENT INSURANCE	.00	60.00	.00
1202031	0260	106M	WORKERS COMPENSATION PREMIUM	.00	245.20	.00
1982030	0221	655K	EMPLOYER FICA CONTRIBUTION	433.82	.00	.00
1982030	0221	655L	EMPLOYER FICA CONTRIBUTION	3,943.67	.00	.00
1982030	0221	655M	EMPLOYER FICA CONTRIBUTION	.00	4,300.63	.00
1982030	0221	655N	EMPLOYER FICA CONTRIBUTION	.00	.00	6,884.00
1982030	0222	655K	EMPLOYER MEDICARE CONTRIBUTION	182.53	.00	.00
1982030	0222	655L	EMPLOYER MEDICARE CONTRIBUTION	1,452.55	.00	.00
1982030	0222	655M	EMPLOYER MEDICARE CONTRIBUTION	.00	1,734.95	.00
1982030	0222	655N	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	1,610.00
1982030	0231	655K	KTRS EMPLOYER CONTRIBUTION	924.09	.00	.00
1982030	0231	655L	KTRS EMPLOYER CONTRIBUTION	6,053.88	.00	.00
1982030	0231	655M	KTRS EMPLOYER CONTRIBUTION	.00	8,286.79	.00
1982030	0232	655K	CERS EMPLOYER CONTRIBUTION	1,403.34	.00	.00
1982030	0232	655L	CERS EMPLOYER CONTRIBUTION	12,694.99	.00	.00
1982030	0232	655M	CERS EMPLOYER CONTRIBUTION	.00	13,238.82	.00
1982030	0232	655N	CERS EMPLOYER CONTRIBUTION	.00	.00	18,000.00
1982030	0253	655L	KSBA UNEMPLOYMENT INSURANCE	237.17	.00	.00
1982030	0253	655M	KSBA UNEMPLOYMENT INSURANCE	.00	237.13	.00
1982030	0253	655N	KSBA UNEMPLOYMENT INSURANCE	.00	.00	240.00
1982030	0260	655K	WORKERS COMPENSATION PREMIUM	77.15	.00	.00
1982030	0260	655L	WORKERS COMPENSATION PREMIUM	611.98	.00	.00
1982030	0260	655M	WORKERS COMPENSATION PREMIUM	.00	735.50	.00
1982030	0260	655N	WORKERS COMPENSATION PREMIUM	.00	.00	590.00
1982030	0294	655K	FED FUNDED HEALTH CARE BENE	1,754.60	.00	.00
1982030	0294	655L	FED FUNDED HEALTH CARE BENE	8,773.00	877.30	.00
1982030	0294	655M	FED FUNDED HEALTH CARE BENE	.00	12,401.06	.00
1982030	0294	655N	FED FUNDED HEALTH CARE BENE	.00	.00	8,362.00
1982030	0295	655K	FED FUNDED LIFE INSURANCE BENE	8.00	.00	.00
1982030	0295	655L	FED FUNDED LIFE INSURANCE BENE	39.90	4.00	.00
1982030	0295	655M	FED FUNDED LIFE INSURANCE BENE	.00	44.00	.00
1982030	0295	655N	FED FUNDED LIFE INSURANCE BENE	.00	.00	48.00
1982030	0296	655K	FED FUNDED STATE ADMIN FEE	64.00	.00	.00
1982030	0296	655L	FED FUNDED STATE ADMIN FEE	319.16	32.00	.00
1982030	0296	655M	FED FUNDED STATE ADMIN FEE	.00	352.00	.00
1982030	0296	655N	FED FUNDED STATE ADMIN FEE	.00	.00	397.00
1982030	0297	655K	FED FUNDED FLEX SPENDING BENE	1,050.00	.00	.00
1982030	0297	655L	FED FUNDED FLEX SPENDING BENE	5,231.55	525.00	.00
1982030	0297	655M	FED FUNDED FLEX SPENDING BENE	.00	5,425.00	.00
1982030	0297	655N	FED FUNDED FLEX SPENDING BENE	.00	.00	6,000.00
1982043	0222	135L	EMPLOYER MEDICARE CONTRIBUTION	.00	7.18	.00
1982043	0231	135L	KTRS EMPLOYER CONTRIBUTION	.00	84.55	.00
1982043	0260	135L	WORKERS COMPENSATION PREMIUM	.00	3.15	.00
TOTAL 0200 EMPLOYEE BENEFITS				49,280.87	53,699.44	63,981.00
0300 PURCHASED PROF AND TECH SERV						
0002031	0338	168K	REGISTRATION FEES	1,238.90	.00	.00
0002031	0338	168L	REGISTRATION FEES	232.50	.00	.00
0002119	0338	337N	REGISTRATION FEES	.00	.00	100.00
1982037	0345	655N	MEDICAL SERVICES	.00	.00	2,560.00

SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL 0300 PURCHASED PROF AND TECH SERV				1,471.40	.00	2,660.00
0500 OTHER PURCHASED SERVICES						
0002031	0580	14ML	TRAVEL OUT OF DISTRICT	47.30	.00	.00
0002031	0580	168L	TRAVEL OUT OF DISTRICT	94.60	.00	.00
0002031	0580	168M	TRAVEL OUT OF DISTRICT	.00	281.60	.00
0002031	0580	617K	TRAVEL OUT OF DISTRICT	140.80	.00	.00
0002031	0581	168M	TRAVEL-MILEAGE	.00	361.04	.00
TOTAL 0500 OTHER PURCHASED SERVICES				282.70	642.64	.00
0600 SUPPLIES						
0002031	0610	168M	GENERAL SUPPLIES	.00	90.00	.00
0002037	0610	13JL	GENERAL SUPPLIES	10,900.00	.00	.00
0002037	0692	13JM	HEALTH SUPPLIES	.00	3,344.15	.00
0002150	0680	655L	WELFARE (FOOD/CLOTHES/UTIL)	540.54	.00	.00
0002150	0680	655M	WELFARE (FOOD/CLOTHES/UTIL)	.00	1,241.79	.00
0002150	0680	655N	WELFARE (FOOD/CLOTHES/UTIL)	.00	.00	1,500.00
0952797	0610	310MM	GENERAL SUPPLIES	.00	935.96	.00
1982037	0610	135L	GENERAL SUPPLIES	240.50	.00	.00
1982037	0610	655L	GENERAL SUPPLIES	945.32	.00	.00
1982037	0610	655M	GENERAL SUPPLIES	.00	170.91	.00
1982037	0610	655N	GENERAL SUPPLIES	.00	.00	2,670.00
1982037	0692	655L	HEALTH SUPPLIES	.00	1,837.50	.00
1982037	0692	655M	HEALTH SUPPLIES	.00	862.00	.00
2002797	0610	310NP	GENERAL SUPPLIES	.00	.00	42.65
TOTAL 0600 SUPPLIES				12,626.36	8,482.31	4,212.65
TOTAL 2100 STUDENT SUPPORT SERVICES				258,487.63	293,434.19	251,651.65
2200 INSTRUCTIONAL STAFF SUPP SERV						
0100 SALARIES PERSONNEL SERVICES						
0002053	0110	401MM	CERTIFIED PERMANENT SALARY	.00	31,253.50	.00
0002053	0111	401MM	CERTIFIED EXTENDED EMPLOYMENT	.00	4,223.45	.00
0002053	0112	401MM	CERTIFIED EXTRA SERVICE	.00	1,250.00	.00
0002053	0114	401MM	NATIONAL BOARD CERTIFICATION	.00	1,000.00	.00
0002117	0110	310L	CERTIFIED PERMANENT SALARY	15,841.02	617.45	.00
0002117	0110	310M	CERTIFIED PERMANENT SALARY	.00	15,436.30	.00
0002117	0110	310N	CERTIFIED PERMANENT SALARY	.00	.00	25,841.00
0002117	0111	310L	CERTIFIED EXTENDED EMPLOYMENT	4,195.62	163.54	.00
0002117	0111	310M	CERTIFIED EXTENDED EMPLOYMENT	.00	4,088.53	.00
0002117	0111	310N	CERTIFIED EXTENDED EMPLOYMENT	.00	.00	4,196.00
0002117	0130	310J	CLASSIFIED REGULAR SALARY	702.72	.00	.00
0002117	0130	310L	CLASSIFIED REGULAR SALARY	3,865.08	178.02	.00
0002117	0130	310M	CLASSIFIED REGULAR SALARY	.00	1,602.18	.00
0002117	0130	310N	CLASSIFIED REGULAR SALARY	.00	.00	5,568.00
0002117	0130	401K	CLASSIFIED REGULAR SALARY	.00	2,125.02	.00
0002123	0110	337K	CERTIFIED PERMANENT SALARY	19,319.77	.00	.00

SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002123	0110	337L	CERTIFIED PERMANENT SALARY	.00	21,547.24	.00
0002123	0130	337K	CLASSIFIED REGULAR SALARY	45,208.80	.00	.00
0002123	0130	337L	CLASSIFIED REGULAR SALARY	.00	28,846.25	.00
0002123	0130	337M	CLASSIFIED REGULAR SALARY	.00	4,120.89	.00
0002123	0130	337N	CLASSIFIED REGULAR SALARY	.00	.00	36,888.00
0002133	0110	655K	CERTIFIED PERMANENT SALARY	7,802.88	.00	.00
0002133	0110	655L	CERTIFIED PERMANENT SALARY	59,822.12	2,644.69	.00
0002133	0110	655M	CERTIFIED PERMANENT SALARY	.00	66,117.31	.00
0002133	0110	655N	CERTIFIED PERMANENT SALARY	.00	.00	80,000.00
0002133	0111	655K	CERTIFIED EXTENDED EMPLOYMENT	1,898.01	.00	.00
0002133	0111	655L	CERTIFIED EXTENDED EMPLOYMENT	14,551.31	643.30	.00
0002133	0111	655M	CERTIFIED EXTENDED EMPLOYMENT	.00	16,082.59	.00
0002133	0111	655N	CERTIFIED EXTENDED EMPLOYMENT	.00	.00	16,450.00
0002133	0112	655K	CERTIFIED EXTRA SERVICE	784.62	.00	.00
0002133	0112	655L	CERTIFIED EXTRA SERVICE	6,015.38	261.54	.00
0002133	0112	655M	CERTIFIED EXTRA SERVICE	.00	6,538.46	.00
0002133	0112	655N	CERTIFIED EXTRA SERVICE	.00	.00	6,800.00
0102013	0112	162L	CERTIFIED EXTRA SERVICE	1,000.00	.00	.00
0102013	0112	162M	CERTIFIED EXTRA SERVICE	.00	429.30	.00
0202013	0112	162L	CERTIFIED EXTRA SERVICE	1,000.00	.00	.00
0202013	0112	162M	CERTIFIED EXTRA SERVICE	.00	1,000.00	.00
0352013	0112	162L	CERTIFIED EXTRA SERVICE	1,000.00	.00	.00
0352013	0112	162M	CERTIFIED EXTRA SERVICE	.00	1,000.00	.00
0802013	0112	162L	CERTIFIED EXTRA SERVICE	1,000.00	115.38	.00
0802013	0112	162M	CERTIFIED EXTRA SERVICE	.00	884.62	.00
0952013	0112	162L	CERTIFIED EXTRA SERVICE	1,000.00	.00	.00
0952013	0112	162M	CERTIFIED EXTRA SERVICE	.00	1,000.00	.00
0972013	0112	162M	CERTIFIED EXTRA SERVICE	.00	1,000.00	.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				185,007.33	214,169.56	175,743.00
0200 EMPLOYEE BENEFITS						
0002053	0222	401MM	EMPLOYER MEDICARE CONTRIBUTION	.00	536.40	.00
0002053	0231	401MM	KTRS EMPLOYER CONTRIBUTION	.00	6,453.18	.00
0002053	0253	401MM	KSBA UNEMPLOYMENT INSURANCE	.00	30.00	.00
0002053	0260	401MM	WORKERS COMPENSATION PREMIUM	.00	226.46	.00
0002053	0294	401MM	FED FUNDED HEALTH CARE BENE	.00	5,605.45	.00
0002053	0295	401MM	FED FUNDED LIFE INSURANCE BENE	.00	5.50	.00
0002053	0296	401MM	FED FUNDED STATE ADMIN FEE	.00	44.00	.00
0002117	0221	310J	EMPLOYER FICA CONTRIBUTION	42.88	.00	.00
0002117	0221	310L	EMPLOYER FICA CONTRIBUTION	236.19	10.87	.00
0002117	0221	310M	EMPLOYER FICA CONTRIBUTION	.00	98.00	.00
0002117	0221	310N	EMPLOYER FICA CONTRIBUTION	.00	.00	283.00
0002117	0221	401K	EMPLOYER FICA CONTRIBUTION	.00	131.76	.00
0002117	0222	310J	EMPLOYER MEDICARE CONTRIBUTION	10.04	.00	.00
0002117	0222	310L	EMPLOYER MEDICARE CONTRIBUTION	355.05	13.25	.00
0002117	0222	310M	EMPLOYER MEDICARE CONTRIBUTION	.00	290.46	.00
0002117	0222	310N	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	357.00
0002117	0222	401K	EMPLOYER MEDICARE CONTRIBUTION	.00	30.84	.00
0002117	0231	310L	KTRS EMPLOYER CONTRIBUTION	3,505.89	125.78	.00
0002117	0231	310M	KTRS EMPLOYER CONTRIBUTION	.00	3,144.51	.00
0002117	0231	310N	KTRS EMPLOYER CONTRIBUTION	.00	.00	3,227.00

09/21/2026 13:07
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BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 81
glkywkbd

SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002117	0232	310J	CERS EMPLOYER CONTRIBUTION	138.52	.00	.00
0002117	0232	310L	CERS EMPLOYER CONTRIBUTION	761.88	33.15	.00
0002117	0232	310M	CERS EMPLOYER CONTRIBUTION	.00	298.35	.00
0002117	0232	310N	CERS EMPLOYER CONTRIBUTION	.00	.00	1,066.00
0002117	0232	401K	CERS EMPLOYER CONTRIBUTION	.00	395.63	.00
0002117	0253	310L	KSBA UNEMPLOYMENT INSURANCE	21.11	.00	.00
0002117	0253	310M	KSBA UNEMPLOYMENT INSURANCE	.00	12.12	.00
0002117	0253	310N	KSBA UNEMPLOYMENT INSURANCE	.00	.00	45.00
0002117	0253	401K	KSBA UNEMPLOYMENT INSURANCE	.00	5.48	.00
0002117	0260	310J	WORKERS COMPENSATION PREMIUM	4.20	.00	.00
0002117	0260	310L	WORKERS COMPENSATION PREMIUM	153.63	5.76	.00
0002117	0260	310M	WORKERS COMPENSATION PREMIUM	.00	126.88	.00
0002117	0260	310N	WORKERS COMPENSATION PREMIUM	.00	.00	148.00
0002117	0260	401K	WORKERS COMPENSATION PREMIUM	.00	12.72	.00
0002117	0294	310K	FED FUNDED HEALTH CARE BENE	79.69	.00	.00
0002117	0294	310L	FED FUNDED HEALTH CARE BENE	2,787.72	119.47	.00
0002117	0294	310M	FED FUNDED HEALTH CARE BENE	.00	3,008.97	.00
0002117	0294	310N	FED FUNDED HEALTH CARE BENE	.00	.00	3,593.00
0002117	0295	310J	FED FUNDED LIFE INSURANCE BENE	.33	.00	.00
0002117	0295	310K	FED FUNDED LIFE INSURANCE BENE	.08	.00	.00
0002117	0295	310L	FED FUNDED LIFE INSURANCE BENE	4.40	.21	.00
0002117	0295	310M	FED FUNDED LIFE INSURANCE BENE	.00	3.46	.00
0002117	0295	310N	FED FUNDED LIFE INSURANCE BENE	.00	.00	5.00
0002117	0295	401K	FED FUNDED LIFE INSURANCE BENE	.00	.80	.00
0002117	0296	310J	FED FUNDED STATE ADMIN FEE	2.60	.00	.00
0002117	0296	310K	FED FUNDED STATE ADMIN FEE	.67	.00	.00
0002117	0296	310L	FED FUNDED STATE ADMIN FEE	35.13	1.60	.00
0002117	0296	310M	FED FUNDED STATE ADMIN FEE	.00	27.59	.00
0002117	0296	310N	FED FUNDED STATE ADMIN FEE	.00	.00	40.00
0002117	0296	401K	FED FUNDED STATE ADMIN FEE	.00	6.40	.00
0002117	0297	310J	FED FUNDED FLEX SPENDING BENE	56.93	.00	.00
0002117	0297	310L	FED FUNDED FLEX SPENDING BENE	258.13	13.13	.00
0002117	0297	310M	FED FUNDED FLEX SPENDING BENE	.00	100.37	.00
0002117	0297	401K	FED FUNDED FLEX SPENDING BENE	.00	140.05	.00
0002123	0221	337K	EMPLOYER FICA CONTRIBUTION	2,778.10	.00	.00
0002123	0221	337L	EMPLOYER FICA CONTRIBUTION	.00	1,711.62	.00
0002123	0221	337M	EMPLOYER FICA CONTRIBUTION	.00	243.36	.00
0002123	0221	337N	EMPLOYER FICA CONTRIBUTION	.00	.00	1,977.00
0002123	0222	337K	EMPLOYER MEDICARE CONTRIBUTION	929.78	.00	.00
0002123	0222	337L	EMPLOYER MEDICARE CONTRIBUTION	.00	712.64	.00
0002123	0222	337M	EMPLOYER MEDICARE CONTRIBUTION	.00	56.91	.00
0002123	0222	337N	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	463.00
0002123	0231	337K	KTRS EMPLOYER CONTRIBUTION	3,304.57	.00	.00
0002123	0231	337L	KTRS EMPLOYER CONTRIBUTION	.00	3,685.62	.00
0002123	0232	337K	CERS EMPLOYER CONTRIBUTION	8,910.72	.00	.00
0002123	0232	337L	CERS EMPLOYER CONTRIBUTION	.00	5,371.17	.00
0002123	0232	337M	CERS EMPLOYER CONTRIBUTION	.00	767.31	.00
0002123	0232	337N	CERS EMPLOYER CONTRIBUTION	.00	.00	5,635.00
0002123	0253	337K	KSBA UNEMPLOYMENT INSURANCE	120.00	.00	.00
0002123	0253	337L	KSBA UNEMPLOYMENT INSURANCE	.00	120.00	.00
0002123	0253	337N	KSBA UNEMPLOYMENT INSURANCE	.00	.00	120.00
0002123	0260	337K	WORKERS COMPENSATION PREMIUM	387.10	.00	.00
0002123	0260	337L	WORKERS COMPENSATION PREMIUM	.00	302.33	.00

09/21/2026 13:07
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BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 82
glkywkbd

SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002123	0260	337M	WORKERS COMPENSATION PREMIUM	.00	24.72	.00
0002123	0260	337N	WORKERS COMPENSATION PREMIUM	.00	.00	200.00
0002123	0294	337L	FED FUNDED HEALTH CARE BENE	.00	9,108.05	.00
0002123	0294	337M	FED FUNDED HEALTH CARE BENE	.00	1,289.85	.00
0002123	0295	337K	FED FUNDED LIFE INSURANCE BENE	12.00	.00	.00
0002123	0295	337L	FED FUNDED LIFE INSURANCE BENE	.00	9.50	.00
0002123	0295	337M	FED FUNDED LIFE INSURANCE BENE	.00	1.50	.00
0002123	0295	337N	FED FUNDED LIFE INSURANCE BENE	.00	.00	14.00
0002123	0296	337K	FED FUNDED STATE ADMIN FEE	96.00	.00	.00
0002123	0296	337L	FED FUNDED STATE ADMIN FEE	.00	76.00	.00
0002123	0296	337M	FED FUNDED STATE ADMIN FEE	.00	12.00	.00
0002123	0296	337N	FED FUNDED STATE ADMIN FEE	.00	.00	76.00
0002123	0297	337K	FED FUNDED FLEX SPENDING BENE	2,100.00	.00	.00
0002123	0297	337N	FED FUNDED FLEX SPENDING BENE	.00	.00	2,115.00
0002133	0222	655K	EMPLOYER MEDICARE CONTRIBUTION	152.04	.00	.00
0002133	0222	655L	EMPLOYER MEDICARE CONTRIBUTION	1,165.64	51.47	.00
0002133	0222	655M	EMPLOYER MEDICARE CONTRIBUTION	.00	1,286.75	.00
0002133	0222	655N	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	1,318.00
0002133	0231	655K	KTRS EMPLOYER CONTRIBUTION	1,688.70	.00	.00
0002133	0231	655L	KTRS EMPLOYER CONTRIBUTION	12,946.68	571.65	.00
0002133	0231	655M	KTRS EMPLOYER CONTRIBUTION	.00	14,291.27	.00
0002133	0231	655N	KTRS EMPLOYER CONTRIBUTION	.00	.00	9,000.00
0002133	0253	655L	KSBA UNEMPLOYMENT INSURANCE	60.00	.00	.00
0002133	0253	655M	KSBA UNEMPLOYMENT INSURANCE	.00	60.00	.00
0002133	0253	655N	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0002133	0260	655K	WORKERS COMPENSATION PREMIUM	62.91	.00	.00
0002133	0260	655L	WORKERS COMPENSATION PREMIUM	482.31	21.30	.00
0002133	0260	655M	WORKERS COMPENSATION PREMIUM	.00	532.50	.00
0002133	0260	655N	WORKERS COMPENSATION PREMIUM	.00	.00	545.00
0002133	0295	655K	FED FUNDED LIFE INSURANCE BENE	1.34	.00	.00
0002133	0295	655L	FED FUNDED LIFE INSURANCE BENE	10.67	.00	.00
0002133	0295	655M	FED FUNDED LIFE INSURANCE BENE	.00	12.00	.00
0002133	0295	655N	FED FUNDED LIFE INSURANCE BENE	.00	.00	12.00
0002133	0296	655K	FED FUNDED STATE ADMIN FEE	10.66	.00	.00
0002133	0296	655L	FED FUNDED STATE ADMIN FEE	85.33	.00	.00
0002133	0296	655M	FED FUNDED STATE ADMIN FEE	.00	96.00	.00
0002133	0296	655N	FED FUNDED STATE ADMIN FEE	.00	.00	100.00
0002133	0297	655K	FED FUNDED FLEX SPENDING BENE	233.33	.00	.00
0002133	0297	655L	FED FUNDED FLEX SPENDING BENE	1,866.66	.00	.00
0002133	0297	655M	FED FUNDED FLEX SPENDING BENE	.00	2,100.00	.00
0002133	0297	655N	FED FUNDED FLEX SPENDING BENE	.00	.00	2,100.00
0102013	0222	162L	EMPLOYER MEDICARE CONTRIBUTION	14.11	.00	.00
0102013	0222	162M	EMPLOYER MEDICARE CONTRIBUTION	.00	5.76	.00
0102013	0231	162L	KTRS EMPLOYER CONTRIBUTION	29.93	.00	.00
0102013	0231	162M	KTRS EMPLOYER CONTRIBUTION	.00	12.86	.00
0102013	0253	162L	KSBA UNEMPLOYMENT INSURANCE	.91	.00	.00
0102013	0260	162L	WORKERS COMPENSATION PREMIUM	5.98	.00	.00
0102013	0260	162M	WORKERS COMPENSATION PREMIUM	.00	2.57	.00
0202013	0222	162L	EMPLOYER MEDICARE CONTRIBUTION	13.84	.00	.00
0202013	0222	162M	EMPLOYER MEDICARE CONTRIBUTION	.00	13.85	.00
0202013	0231	162L	KTRS EMPLOYER CONTRIBUTION	29.92	.00	.00
0202013	0231	162M	KTRS EMPLOYER CONTRIBUTION	.00	29.92	.00
0202013	0253	162L	KSBA UNEMPLOYMENT INSURANCE	.78	.00	.00

SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0202013	0253	162M	KSBA UNEMPLOYMENT INSURANCE	.00	.76	.00
0202013	0260	162L	WORKERS COMPENSATION PREMIUM	5.98	.00	.00
0202013	0260	162M	WORKERS COMPENSATION PREMIUM	.00	5.98	.00
0352013	0222	162L	EMPLOYER MEDICARE CONTRIBUTION	13.83	.00	.00
0352013	0222	162M	EMPLOYER MEDICARE CONTRIBUTION	.00	13.83	.00
0352013	0231	162L	KTRS EMPLOYER CONTRIBUTION	29.93	.00	.00
0352013	0231	162M	KTRS EMPLOYER CONTRIBUTION	.00	29.92	.00
0352013	0253	162L	KSBA UNEMPLOYMENT INSURANCE	.93	.00	.00
0352013	0253	162M	KSBA UNEMPLOYMENT INSURANCE	.00	.92	.00
0352013	0260	162L	WORKERS COMPENSATION PREMIUM	5.98	.00	.00
0352013	0260	162M	WORKERS COMPENSATION PREMIUM	.00	5.98	.00
0802013	0222	162L	EMPLOYER MEDICARE CONTRIBUTION	14.32	1.65	.00
0802013	0222	162M	EMPLOYER MEDICARE CONTRIBUTION	.00	12.67	.00
0802013	0231	162L	KTRS EMPLOYER CONTRIBUTION	29.92	3.45	.00
0802013	0231	162M	KTRS EMPLOYER CONTRIBUTION	.00	26.45	.00
0802013	0253	162L	KSBA UNEMPLOYMENT INSURANCE	.79	.00	.00
0802013	0253	162M	KSBA UNEMPLOYMENT INSURANCE	.00	.79	.00
0802013	0260	162L	WORKERS COMPENSATION PREMIUM	5.98	.69	.00
0802013	0260	162M	WORKERS COMPENSATION PREMIUM	.00	5.29	.00
0952013	0222	162L	EMPLOYER MEDICARE CONTRIBUTION	14.31	.00	.00
0952013	0222	162M	EMPLOYER MEDICARE CONTRIBUTION	.00	14.31	.00
0952013	0231	162L	KTRS EMPLOYER CONTRIBUTION	30.14	.00	.00
0952013	0231	162M	KTRS EMPLOYER CONTRIBUTION	.00	30.14	.00
0952013	0253	162L	KSBA UNEMPLOYMENT INSURANCE	.90	.00	.00
0952013	0253	162M	KSBA UNEMPLOYMENT INSURANCE	.00	.89	.00
0952013	0260	162L	WORKERS COMPENSATION PREMIUM	6.20	.00	.00
0952013	0260	162M	WORKERS COMPENSATION PREMIUM	.00	6.20	.00
0972013	0222	162M	EMPLOYER MEDICARE CONTRIBUTION	.00	14.10	.00
0972013	0231	162M	KTRS EMPLOYER CONTRIBUTION	.00	30.14	.00
0972013	0253	162M	KSBA UNEMPLOYMENT INSURANCE	.00	.88	.00
0972013	0260	162M	WORKERS COMPENSATION PREMIUM	.00	6.20	.00
TOTAL 0200 EMPLOYEE BENEFITS				46,114.29	63,850.32	32,499.00
0300 PURCHASED PROF AND TECH SERV						
0002013	0338	162K	REGISTRATION FEES	496.00	.00	.00
0002013	0338	162L	REGISTRATION FEES	.00	569.00	.00
0002053	0321	310L	WORKSHOP CONSULTANT	.00	9,960.00	.00
0002053	0321	310ND	WORKSHOP CONSULTANT	.00	.00	10,000.00
0002053	0321	655L	WORKSHOP CONSULTANT	.00	5,000.00	.00
0002053	0321	655M	WORKSHOP CONSULTANT	.00	5,000.00	.00
0002053	0321	655N	WORKSHOP CONSULTANT	.00	.00	2,500.00
0002053	0322	655K	EDUCATION CONSULTANT	5,000.00	.00	.00
0002053	0322	655L	EDUCATION CONSULTANT	4,927.40	.00	.00
0002053	0322	655M	EDUCATION CONSULTANT	.00	3,600.00	.00
0002053	0322	655N	EDUCATION CONSULTANT	.00	.00	2,500.00
0002053	0338	310ID	REGISTRATION FEES	-1,320.00	.00	.00
0002053	0338	310KD	REGISTRATION FEES	3,285.00	-3,285.00	.00
0002053	0338	310L	REGISTRATION FEES	.00	3,285.00	.00
0002053	0338	310ND	REGISTRATION FEES	.00	.00	5,000.00
0002053	0338	655K	REGISTRATION FEES	280.00	.00	.00
0002053	0338	655L	REGISTRATION FEES	1,390.00	300.00	.00

SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002053	0338	655M	REGISTRATION FEES	.00	365.50	.00
0002053	0338	655N	REGISTRATION FEES	.00	.00	8,000.00
0002053	0349	310JD	OTHER PROFESSIONAL SERVICES	2,500.00	.00	.00
0002117	0342	310N	AUDITING SERVICES	.00	.00	2,000.00
0002117	0349	310NN	OTHER PROFESSIONAL SERVICES	.00	.00	4,255.00
0002123	0338	337N	REGISTRATION FEES	.00	.00	900.00
0002133	0342	655L	AUDITING SERVICES	1,350.00	.00	.00
0002133	0342	655N	AUDITING SERVICES	.00	.00	2,000.00
0952059	0349	003L	OTHER PROFESSIONAL SERVICES	1,466.34	.00	.00
1202053	0338	106L	REGISTRATION FEES	.00	325.00	.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				19,374.74	25,119.50	37,155.00
0500 OTHER PURCHASED SERVICES						
0002013	0580	162J	TRAVEL - OUT OF DISTRICT	1,140.66	.00	.00
0002013	0580	162L	TRAVEL - OUT OF DISTRICT	3,026.68	2,949.56	.00
0002013	0581	162J	TRAVEL-MILEAGE	105.00	.00	.00
0002053	0580	162L	TRAVEL - OUT OF DISTRICT	92.40	62.78	.00
0002053	0580	310ND	TRAVEL OUT OF DISTRICT	.00	.00	2,000.00
0002053	0580	655K	TRAVEL - OUT OF DISTRICT	159.00	.00	.00
0002053	0580	655L	TRAVEL - OUT OF DISTRICT	5,688.98	1,326.11	.00
0002053	0580	655M	TRAVEL - OUT OF DISTRICT	.00	1,871.99	.00
0002053	0580	655N	TRAVEL - OUT OF DISTRICT	.00	.00	2,500.00
0002053	0585	655M	TRAVEL - MEALS	.00	1,384.00	.00
0002053	0586	655M	TRAVEL - HOTELS	.00	8,897.61	.00
0002053	0589	655M	TRAVEL-OTHER	.00	135.00	.00
0002123	0534	337N	CELL SERVICE	.00	.00	900.00
0002123	0580	337N	TRAVEL - OUT OF DISTRICT	.00	.00	1,700.00
0002123	0581	337N	TRAVEL-MILEAGE	.00	.00	120.00
0002133	0531	655N	POSTAGE & PO BOX RENT	.00	.00	500.00
TOTAL 0500 OTHER PURCHASED SERVICES				10,212.72	16,627.05	7,720.00
0600 SUPPLIES						
0002013	0610	162L	GENERAL SUPPLIES	.00	28.55	.00
0002013	0650	162J	SUPPLIES-TECHNOLOGY RELATED	31,986.12	.00	.00
0002013	0650	162K	SUPPLIES-TECHNOLOGY RELATED	65,163.31	.00	.00
0002013	0650	162L	SUPPLIES-TECHNOLOGY RELATED	399.54	34,118.93	.00
0002013	0650	162N	SUPPLIES-TECHNOLOGY RELATED	.00	.00	25,000.00
0002013	0653	162J	SOFTWARE-TECH RELATED	2,566.90	7,731.00	.00
0002013	0653	162K	SOFTWARE-TECH RELATED	32,424.00	.00	.00
0002013	0653	162L	SOFTWARE-TECH RELATED	1,219.40	41,227.24	.00
0002053	0610	655K	GENERAL SUPPLIES	1,099.43	.00	.00
0002053	0610	655L	GENERAL SUPPLIES	1,472.11	.00	.00
0002053	0610	655N	GENERAL SUPPLIES	.00	.00	5,000.00
0002053	0616	655K	FOOD NON INSTR NON FOOD SVC	4,838.95	.00	.00
0002053	0616	655L	FOOD NON INSTR NON FOOD SVC	419.37	1,052.69	.00
0002053	0616	655M	FOOD NON INSTR NON FOOD SVC	.00	202.42	.00
0002053	0617	655N	FOOD INSTR NON FOOD SERVICE	.00	.00	500.00
0002053	0643	310ND	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	5,745.00
0002053	0650	310ND	SUPPLIES-TECHNOLOGY RELATED	.00	.00	.17

SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002117	0610	310K	GENERAL SUPPLIES	22.32	.00	.00
0002117	0610	310N	GENERAL SUPPLIES	.00	.00	1,000.00
0002117	0653	552N	SOFTWARE-TECH RELATED	.00	.00	2,993.00
0002117	0680	310J	WELFARE (FOOD/CLOTHES/UTIL)	1,943.66	.00	.00
0002133	0610	655N	GENERAL SUPPLIES	.00	.00	1,000.00
0002133	0650	655M	SUPPLIES-TECHNOLOGY RELATED	.00	129.26	.00
0002133	0653	655L	SOFTWARE-TECH RELATED	4,185.00	.00	.00
0952059	0610	003L	GENERAL SUPPLIES	11,823.86	1,099.16	.00
TOTAL 0600 SUPPLIES				159,563.97	85,589.25	41,238.17
0700 PROPERTY						
0002013	0734	162N	COMPUTERS & RELATED EQUIPMENT	.00	.00	75,000.00
0952059	0733	003L	FURNITURE & FIXTURES	25,958.95	.00	.00
TOTAL 0700 PROPERTY				25,958.95	.00	75,000.00
0800 DEBT SERVICE AND MISCELLANEOUS						
0002013	0893	162L	UNIFORMS	.00	831.32	.00
0002013	0894	162L	INSTRUCTIONAL FIELD TRIPS	.00	2,500.00	.00
0002053	0899	655N	OTHER MISCELLANEOUS EXPENSES	.00	.00	2,500.00
0002133	0810	655L	FEES AND DUES	367.75	.00	.00
0002133	0810	655M	FEES AND DUES	.00	323.25	.00
0002133	0810	655N	FEES AND DUES	.00	.00	500.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU				367.75	3,654.57	3,000.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV				446,599.75	409,010.25	372,355.17
2400 SCHOOL ADMIN SUPPORT						
0100 SALARIES PERSONNEL SERVICES						
1202077	0110	106L	CERTIFIED PERMANENT SALARY	64,649.00	.00	.00
1202077	0110	106M	CERTIFIED PERMANENT SALARY	.00	64,856.00	.00
1202077	0110	106N	CERTIFIED PERMANENT SALARY	.00	.00	62,549.00
1202077	0111	106L	CERTIFIED EXTENDED EMPLOYMENT	13,978.16	.00	.00
1202077	0111	106M	CERTIFIED EXTENDED EMPLOYMENT	.00	14,022.92	.00
1202077	0111	106N	CERTIFIED EXTENDED EMPLOYMENT	.00	.00	13,525.00
1202077	0112	106L	CERTIFIED EXTRA SERVICE	9,500.00	.00	.00
1202077	0112	106M	CERTIFIED EXTRA SERVICE	.00	9,500.00	.00
1202077	0112	106N	CERTIFIED EXTRA SERVICE	.00	.00	9,500.00
1202077	0130	106L	CLASSIFIED REGULAR SALARY	39,026.80	.00	.00
1202077	0130	106M	CLASSIFIED REGULAR SALARY	.00	49,237.56	.00
1202077	0130	106N	CLASSIFIED REGULAR SALARY	.00	.00	35,295.00
1202077	0131	106L	OTHER CLASSIFIED SALARY	141.50	.00	.00
1202077	0131	106M	OTHER CLASSIFIED SALARY	.00	328.02	.00
1202077	0140	106M	CLASSIFIED OVERTIME SALARY	.00	304.92	.00
1982077	0130	343M	CLASSIFIED REGULAR SALARY	.00	8,324.64	.00
1982077	0130	655K	CLASSIFIED REGULAR SALARY	5,532.69	.00	.00
1982077	0130	655L	CLASSIFIED REGULAR SALARY	42,683.87	.00	.00

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BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
1982077	0130	655M	CLASSIFIED REGULAR SALARY	.00	40,451.36	.00
1982077	0130	655N	CLASSIFIED REGULAR SALARY	.00	.00	45,000.00
1982077	0131	135L	OTHER CLASSIFIED SALARY	.00	228.04	.00
1982077	0131	655L	OTHER CLASSIFIED SALARY	1,876.84	.00	.00
1982077	0131	655M	OTHER CLASSIFIED SALARY	.00	1,068.77	.00
1982077	0140	135L	CLASSIFIED OVERTIME SALARY	.00	5.80	.00
1982077	0140	655L	CLASSIFIED OVERTIME SALARY	28.56	.00	.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				177,417.42	188,328.03	165,869.00
0200 EMPLOYEE BENEFITS						
1202077	0221	106L	EMPLOYER FICA CONTRIBUTION	2,310.21	.00	.00
1202077	0221	106M	EMPLOYER FICA CONTRIBUTION	.00	2,983.50	.00
1202077	0221	106N	EMPLOYER FICA CONTRIBUTION	.00	.00	2,190.00
1202077	0222	106L	EMPLOYER MEDICARE CONTRIBUTION	1,744.70	.00	.00
1202077	0222	106M	EMPLOYER MEDICARE CONTRIBUTION	.00	1,903.97	.00
1202077	0222	106N	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	1,753.00
1202077	0231	106L	KTRS EMPLOYER CONTRIBUTION	2,643.93	.00	.00
1202077	0231	106M	KTRS EMPLOYER CONTRIBUTION	.00	2,651.48	.00
1202077	0231	106N	KTRS EMPLOYER CONTRIBUTION	.00	.00	2,568.00
1202077	0232	106L	CERS EMPLOYER CONTRIBUTION	7,720.00	.00	.00
1202077	0232	106M	CERS EMPLOYER CONTRIBUTION	.00	9,285.85	.00
1202077	0232	106N	CERS EMPLOYER CONTRIBUTION	.00	.00	9,456.00
1202077	0253	106L	KSBA UNEMPLOYMENT INSURANCE	120.85	.00	.00
1202077	0253	106M	KSBA UNEMPLOYMENT INSURANCE	.00	239.60	.00
1202077	0253	106N	KSBA UNEMPLOYMENT INSURANCE	.00	.00	150.00
1202077	0260	106L	WORKERS COMPENSATION PREMIUM	763.95	.00	.00
1202077	0260	106M	WORKERS COMPENSATION PREMIUM	.00	829.63	.00
1202077	0260	106N	WORKERS COMPENSATION PREMIUM	.00	.00	900.00
1982077	0221	135L	EMPLOYER FICA CONTRIBUTION	.00	9.50	.00
1982077	0221	343M	EMPLOYER FICA CONTRIBUTION	.00	350.78	.00
1982077	0221	655K	EMPLOYER FICA CONTRIBUTION	263.64	.00	.00
1982077	0221	655L	EMPLOYER FICA CONTRIBUTION	2,208.76	.00	.00
1982077	0221	655M	EMPLOYER FICA CONTRIBUTION	.00	2,138.20	.00
1982077	0221	655N	EMPLOYER FICA CONTRIBUTION	.00	.00	2,973.00
1982077	0222	135L	EMPLOYER MEDICARE CONTRIBUTION	.00	2.22	.00
1982077	0222	343M	EMPLOYER MEDICARE CONTRIBUTION	.00	82.04	.00
1982077	0222	655K	EMPLOYER MEDICARE CONTRIBUTION	61.68	.00	.00
1982077	0222	655L	EMPLOYER MEDICARE CONTRIBUTION	516.63	.00	.00
1982077	0222	655M	EMPLOYER MEDICARE CONTRIBUTION	.00	500.07	.00
1982077	0222	655N	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	695.00
1982077	0232	135L	CERS EMPLOYER CONTRIBUTION	.00	43.54	.00
1982077	0232	343M	CERS EMPLOYER CONTRIBUTION	.00	1,550.03	.00
1982077	0232	655K	CERS EMPLOYER CONTRIBUTION	1,090.47	.00	.00
1982077	0232	655L	CERS EMPLOYER CONTRIBUTION	8,788.49	.00	.00
1982077	0232	655M	CERS EMPLOYER CONTRIBUTION	.00	7,731.08	.00
1982077	0232	655N	CERS EMPLOYER CONTRIBUTION	.00	.00	11,192.00
1982077	0253	343M	KSBA UNEMPLOYMENT INSURANCE	.00	11.83	.00
1982077	0253	655L	KSBA UNEMPLOYMENT INSURANCE	118.17	.00	.00
1982077	0253	655M	KSBA UNEMPLOYMENT INSURANCE	.00	101.61	.00
1982077	0253	655N	KSBA UNEMPLOYMENT INSURANCE	.00	.00	120.00
1982077	0260	135L	WORKERS COMPENSATION PREMIUM	.00	1.40	.00

SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
1982077	0260	343M	WORKERS COMPENSATION PREMIUM	.00	49.94	.00
1982077	0260	655K	WORKERS COMPENSATION PREMIUM	33.18	.00	.00
1982077	0260	655L	WORKERS COMPENSATION PREMIUM	267.46	.00	.00
1982077	0260	655M	WORKERS COMPENSATION PREMIUM	.00	249.10	.00
1982077	0260	655N	WORKERS COMPENSATION PREMIUM	.00	.00	288.00
1982077	0294	343M	FED FUNDED HEALTH CARE BENE	.00	6,946.66	.00
1982077	0294	655K	FED FUNDED HEALTH CARE BENE	5,078.12	.00	.00
1982077	0294	655L	FED FUNDED HEALTH CARE BENE	25,390.60	2,539.06	.00
1982077	0294	655M	FED FUNDED HEALTH CARE BENE	.00	23,755.60	.00
1982077	0294	655N	FED FUNDED HEALTH CARE BENE	.00	.00	19,525.10
1982077	0295	343M	FED FUNDED LIFE INSURANCE BENE	.00	3.50	.00
1982077	0295	655K	FED FUNDED LIFE INSURANCE BENE	-4.00	.00	.00
1982077	0295	655L	FED FUNDED LIFE INSURANCE BENE	20.00	2.00	.00
1982077	0295	655M	FED FUNDED LIFE INSURANCE BENE	.00	18.50	.00
1982077	0295	655N	FED FUNDED LIFE INSURANCE BENE	.00	.00	24.00
1982077	0296	343M	FED FUNDED STATE ADMIN FEE	.00	28.00	.00
1982077	0296	655K	FED FUNDED STATE ADMIN FEE	40.00	.00	.00
1982077	0296	655L	FED FUNDED STATE ADMIN FEE	160.00	16.00	.00
1982077	0296	655M	FED FUNDED STATE ADMIN FEE	.00	148.00	.00
1982077	0296	655N	FED FUNDED STATE ADMIN FEE	.00	.00	198.00
TOTAL 0200 EMPLOYEE BENEFITS				59,336.84	64,172.69	52,032.10
0300 PURCHASED PROF AND TECH SERV						
1202077	0349	106M	OTHER PROFESSIONAL SERVICES	.00	2,000.00	.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				.00	2,000.00	.00
0500 OTHER PURCHASED SERVICES						
1202077	0531	106N	POSTAGE & PO BOX RENT	.00	.00	100.00
1982077	0531	655K	POSTAGE & PO BOX RENT	730.00	.00	.00
1982077	0531	655L	POSTAGE & PO BOX RENT	.00	936.00	.00
1982077	0559	655L	OTHER PRINTING	.00	276.00	.00
TOTAL 0500 OTHER PURCHASED SERVICES				730.00	1,212.00	100.00
0600 SUPPLIES						
1202077	0610	106N	GENERAL SUPPLIES	.00	.00	10,000.00
1982077	0610	655L	GENERAL SUPPLIES	.00	623.42	.00
1982077	0610	655M	GENERAL SUPPLIES	.00	249.59	.00
TOTAL 0600 SUPPLIES				.00	873.01	10,000.00
TOTAL 2400 SCHOOL ADMIN SUPPORT				237,484.26	256,585.73	228,001.10
2500 BUSINESS SUPPORT SERVICES						
0100 SALARIES PERSONNEL SERVICES						
0012082	0130	310L	CLASSIFIED REGULAR SALARY	5,340.91	.00	.00

SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0012082	0130	310M	CLASSIFIED REGULAR SALARY	.00	4,935.40	.00
0012082	0130	310N	CLASSIFIED REGULAR SALARY	.00	.00	5,337.00
0012082	0130	655K	CLASSIFIED REGULAR SALARY	1,163.11	.00	.00
0012082	0130	655L	CLASSIFIED REGULAR SALARY	29,101.38	1,180.06	.00
0012082	0130	655M	CLASSIFIED REGULAR SALARY	.00	26,787.43	.00
0012082	0130	655N	CLASSIFIED REGULAR SALARY	.00	.00	40,000.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				35,605.40	32,902.89	45,337.00
0200 EMPLOYEE BENEFITS						
0012082	0221	310L	EMPLOYER FICA CONTRIBUTION	325.23	.00	.00
0012082	0221	310M	EMPLOYER FICA CONTRIBUTION	.00	300.62	.00
0012082	0221	310N	EMPLOYER FICA CONTRIBUTION	.00	.00	331.00
0012082	0221	655K	EMPLOYER FICA CONTRIBUTION	70.70	.00	.00
0012082	0221	655L	EMPLOYER FICA CONTRIBUTION	1,771.80	71.76	.00
0012082	0221	655M	EMPLOYER FICA CONTRIBUTION	.00	1,631.43	.00
0012082	0221	655N	EMPLOYER FICA CONTRIBUTION	.00	.00	1,875.00
0012082	0222	310L	EMPLOYER MEDICARE CONTRIBUTION	76.10	.00	.00
0012082	0222	310M	EMPLOYER MEDICARE CONTRIBUTION	.00	70.23	.00
0012082	0222	310N	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	77.00
0012082	0222	655K	EMPLOYER MEDICARE CONTRIBUTION	16.53	.00	.00
0012082	0222	655L	EMPLOYER MEDICARE CONTRIBUTION	414.27	16.78	.00
0012082	0222	655M	EMPLOYER MEDICARE CONTRIBUTION	.00	381.63	.00
0012082	0222	655N	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	439.00
0012082	0232	310L	CERS EMPLOYER CONTRIBUTION	1,052.76	.00	.00
0012082	0232	310M	CERS EMPLOYER CONTRIBUTION	.00	919.04	.00
0012082	0232	310N	CERS EMPLOYER CONTRIBUTION	.00	.00	1,245.00
0012082	0232	655K	CERS EMPLOYER CONTRIBUTION	229.25	.00	.00
0012082	0232	655L	CERS EMPLOYER CONTRIBUTION	5,735.91	219.72	.00
0012082	0232	655M	CERS EMPLOYER CONTRIBUTION	.00	4,987.70	.00
0012082	0232	655N	CERS EMPLOYER CONTRIBUTION	.00	.00	7,058.00
0012082	0253	310L	KSBA UNEMPLOYMENT INSURANCE	8.99	.00	.00
0012082	0253	310M	KSBA UNEMPLOYMENT INSURANCE	.00	8.08	.00
0012082	0253	310N	KSBA UNEMPLOYMENT INSURANCE	.00	.00	10.00
0012082	0253	655L	KSBA UNEMPLOYMENT INSURANCE	51.01	.00	.00
0012082	0253	655M	KSBA UNEMPLOYMENT INSURANCE	.00	45.89	.00
0012082	0253	655N	KSBA UNEMPLOYMENT INSURANCE	.00	.00	50.00
0012082	0260	310L	WORKERS COMPENSATION PREMIUM	32.01	.00	.00
0012082	0260	310M	WORKERS COMPENSATION PREMIUM	.00	29.52	.00
0012082	0260	310N	WORKERS COMPENSATION PREMIUM	.00	.00	32.00
0012082	0260	655K	WORKERS COMPENSATION PREMIUM	6.98	.00	.00
0012082	0260	655L	WORKERS COMPENSATION PREMIUM	174.64	7.08	.00
0012082	0260	655M	WORKERS COMPENSATION PREMIUM	.00	160.86	.00
0012082	0260	655N	WORKERS COMPENSATION PREMIUM	.00	.00	181.00
0012082	0294	310K	FED FUNDED HEALTH CARE BENE	43.76	.00	.00
0012082	0294	310L	FED FUNDED HEALTH CARE BENE	1,535.43	.00	.00
0012082	0294	310M	FED FUNDED HEALTH CARE BENE	.00	1,570.28	.00
0012082	0294	655K	FED FUNDED HEALTH CARE BENE	248.01	.00	.00
0012082	0294	655L	FED FUNDED HEALTH CARE BENE	8,700.51	.00	.00
0012082	0294	655M	FED FUNDED HEALTH CARE BENE	.00	8,898.31	.00
0012082	0294	655N	FED FUNDED HEALTH CARE BENE	.00	.00	7,748.00
0012082	0295	310K	FED FUNDED LIFE INSURANCE BENE	.05	.00	.00

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BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

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SPECIAL REVENUE (2)							PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0012082	0295	310L	FED FUNDED LIFE INSURANCE BENE				1.75	.00	.00
0012082	0295	310M	FED FUNDED LIFE INSURANCE BENE				.00	1.69	.00
0012082	0295	310N	FED FUNDED LIFE INSURANCE BENE				.00	.00	2.00
0012082	0295	655K	FED FUNDED LIFE INSURANCE BENE				.28	.00	.00
0012082	0295	655L	FED FUNDED LIFE INSURANCE BENE				9.92	.00	.00
0012082	0295	655M	FED FUNDED LIFE INSURANCE BENE				.00	9.36	.00
0012082	0295	655N	FED FUNDED LIFE INSURANCE BENE				.00	.00	11.00
0012082	0296	310K	FED FUNDED STATE ADMIN FEE				.40	.00	.00
0012082	0296	310L	FED FUNDED STATE ADMIN FEE				14.00	.00	.00
0012082	0296	310M	FED FUNDED STATE ADMIN FEE				.00	13.14	.00
0012082	0296	310N	FED FUNDED STATE ADMIN FEE				.00	.00	15.00
0012082	0296	655K	FED FUNDED STATE ADMIN FEE				2.26	.00	.00
0012082	0296	655L	FED FUNDED STATE ADMIN FEE				79.34	.00	.00
0012082	0296	655M	FED FUNDED STATE ADMIN FEE				.00	74.46	.00
0012082	0296	655N	FED FUNDED STATE ADMIN FEE				.00	.00	83.00
TOTAL 0200 EMPLOYEE BENEFITS							20,601.89	19,417.58	19,157.00
TOTAL 2500 BUSINESS SUPPORT SERVICES							56,207.29	52,320.47	64,494.00
2600 PLANT OPERATIONS & MAINTENANCE									
0100 SALARIES PERSONNEL SERVICES									
0002089	0112	168N	CERTIFIED EXTRA SERVICE				.00	.00	3,200.00
TOTAL 0100 SALARIES PERSONNEL SERVICES							.00	.00	3,200.00
0300 PURCHASED PROF AND TECH SERV									
0002089	0338	168L	REGISTRATION FEES				.00	235.00	.00
0002089	0347	168N	SECURITY SERVICES				.00	.00	29,349.00
0002089	0347	18RL	SECURITY SERVICES			116,131.85	.00	.00	.00
0002089	0347	18RM	SECURITY SERVICES				.00	109,000.00	.00
0002089	0347	18RN	SECURITY SERVICES				.00	.00	120,000.00
0002089	0347	552J	SECURITY SERVICES			11,000.00	.00	.00	.00
0002089	0347	552K	SECURITY SERVICES				.00	11,000.00	.00
0002089	0347	552N	SECURITY SERVICES				.00	.00	58,366.00
0202087	0349	009M	OTHER PROFESSIONAL SERVICES				.00	13,519.00	.00
TOTAL 0300 PURCHASED PROF AND TECH SERV							127,131.85	133,754.00	207,715.00
0400 PURCHASED PROPERTY SERVICES									
1982087	0434	655L	BLDG REPAIR & MAINT				8,197.01	.00	.00
1982087	0434	655N	BLDG REPAIR & MAINT				.00	.00	30,035.00
TOTAL 0400 PURCHASED PROPERTY SERVICES							8,197.01	.00	30,035.00
0500 OTHER PURCHASED SERVICES									
0002089	0580	168L	TRAVEL - OUT OF DISTRICT				83.42	.00	.00
0002089	0580	168M	TRAVEL - OUT OF DISTRICT				.00	1,508.42	.00

SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002089	0580	168N	TRAVEL - OUT OF DISTRICT	.00	.00	479.00
0202087	0538	009M	SHIPPING/DELIVERY/FREIGHT SVCS	.00	2,100.00	.00
TOTAL 0500 OTHER PURCHASED SERVICES				83.42	3,608.42	479.00
0600 SUPPLIES						
0002089	0650	168N	SUPPLIES-TECHNOLOGY RELATED	.00	.00	4,542.00
0002089	0653	168L	SOFTWARE-TECH RELATED	5,940.00	6,255.00	.00
0202087	0697	009M	OTHER SUPPLIES & MATERIALS	.00	13,573.00	.00
0972087	0697	008M	OTHER SUPPLIES & MATERIALS	.00	599.00	.00
1982087	0650	002M	SUPPLIES-TECHNOLOGY RELATED	.00	1,500.00	.00
1982087	0650	135L	SUPPLIES-TECHNOLOGY RELATED	.00	52,736.59	.00
1982087	0650	343L	SUPPLIES-TECHNOLOGY RELATED	.00	2,172.71	.00
1982087	0650	655M	SUPPLIES-TECHNOLOGY RELATED	.00	10,078.12	.00
9202087	0697	033M	OTHER SUPPLIES & MATERIALS	.00	2,500.00	.00
TOTAL 0600 SUPPLIES				5,940.00	89,414.42	4,542.00
0700 PROPERTY						
0002089	0735	168N	TECHNOLOGY SOFTWARE	.00	.00	22,847.00
0202087	0739	009M	OTHER EQUIPMENT	.00	26,728.00	.00
0972087	0739	008M	OTHER EQUIPMENT	.00	6,041.61	.00
1982087	0731	655L	MACHINERY/EQUIP (NONINSTRUCT)	6,367.06	12,515.67	.00
TOTAL 0700 PROPERTY				6,367.06	45,285.28	22,847.00
0800 DEBT SERVICE AND MISCELLANEOUS						
0002089	0810	168L	FEES AND DUES	550.00	590.00	.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU				550.00	590.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE				148,269.34	272,652.12	268,818.00
2700 STUDENT TRANSPORTATION						
0100 SALARIES PERSONNEL SERVICES						
9012095	0130	655L	CLASSIFIED REGULAR SALARY	20,497.09	.00	.00
9012095	0130	655M	CLASSIFIED REGULAR SALARY	.00	4,506.28	.00
9012095	0131	655L	OTHER CLASSIFIED SALARY	12,258.53	.00	.00
9012095	0131	655M	OTHER CLASSIFIED SALARY	.00	10,075.96	.00
9012095	0140	655L	CLASSIFIED OVERTIME SALARY	10,955.65	.00	.00
9012095	0140	655M	CLASSIFIED OVERTIME SALARY	.00	9,643.58	.00
9012095	0150	655L	CLASSIFIED SUBSTITUTE SALARY	9,091.80	.00	.00
9012095	0150	655M	CLASSIFIED SUBSTITUTE SALARY	.00	7,171.47	.00
9012792	0131	655L	OTHER CLASSIFIED SALARY	13,627.04	.00	.00
9012792	0131	655M	OTHER CLASSIFIED SALARY	.00	15,083.47	.00
9012792	0140	655L	CLASSIFIED OVERTIME SALARY	1,788.93	.00	.00
9012792	0140	655M	CLASSIFIED OVERTIME SALARY	.00	2,181.30	.00
9012792	0150	655L	CLASSIFIED SUBSTITUTE SALARY	100.00	.00	.00

SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL 0100 SALARIES PERSONNEL SERVICES				68,319.04	48,662.06	.00
0200 EMPLOYEE BENEFITS						
9012095	0221	655L	EMPLOYER FICA CONTRIBUTION	3,096.38	.00	.00
9012095	0221	655M	EMPLOYER FICA CONTRIBUTION	.00	1,894.96	.00
9012095	0222	655L	EMPLOYER MEDICARE CONTRIBUTION	724.28	.00	.00
9012095	0222	655M	EMPLOYER MEDICARE CONTRIBUTION	.00	443.19	.00
9012095	0232	655L	CERS EMPLOYER CONTRIBUTION	9,186.06	.00	.00
9012095	0232	655M	CERS EMPLOYER CONTRIBUTION	.00	5,683.87	.00
9012095	0253	655L	KSBA UNEMPLOYMENT INSURANCE	223.53	.00	.00
9012095	0253	655M	KSBA UNEMPLOYMENT INSURANCE	.00	168.42	.00
9012095	0260	655L	WORKERS COMPENSATION PREMIUM	423.32	.00	.00
9012095	0260	655M	WORKERS COMPENSATION PREMIUM	.00	289.73	.00
9012095	0294	655L	FED FUNDED HEALTH CARE BENE	10,225.05	877.30	.00
9012095	0295	655L	FED FUNDED LIFE INSURANCE BENE	22.43	2.00	.00
9012095	0296	655L	FED FUNDED STATE ADMIN FEE	179.43	16.00	.00
9012095	0297	655L	FED FUNDED FLEX SPENDING BENE	2,275.00	175.00	.00
9012792	0221	655L	EMPLOYER FICA CONTRIBUTION	858.40	.00	.00
9012792	0221	655M	EMPLOYER FICA CONTRIBUTION	.00	997.20	.00
9012792	0222	655L	EMPLOYER MEDICARE CONTRIBUTION	200.72	.00	.00
9012792	0222	655M	EMPLOYER MEDICARE CONTRIBUTION	.00	233.23	.00
9012792	0232	655L	CERS EMPLOYER CONTRIBUTION	3,058.21	.00	.00
9012792	0232	655M	CERS EMPLOYER CONTRIBUTION	.00	3,214.72	.00
9012792	0253	655L	KSBA UNEMPLOYMENT INSURANCE	38.61	.00	.00
9012792	0253	655M	KSBA UNEMPLOYMENT INSURANCE	.00	38.07	.00
9012792	0260	655L	WORKERS COMPENSATION PREMIUM	93.06	.00	.00
9012792	0260	655M	WORKERS COMPENSATION PREMIUM	.00	103.58	.00
TOTAL 0200 EMPLOYEE BENEFITS				30,604.48	14,137.27	.00
0300 PURCHASED PROF AND TECH SERV						
9012095	0349	655N	OTHER PROFESSIONAL SERVICES	.00	.00	20,000.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				.00	.00	20,000.00
0600 SUPPLIES						
9012792	0627	655N	DIESEL FUEL	.00	.00	10,000.00
TOTAL 0600 SUPPLIES				.00	.00	10,000.00
0800 DEBT SERVICE AND MISCELLANEOUS						
9012095	0896	655L	STUDENT WAGES	22,777.50	.00	.00
9012095	0896	655M	STUDENT WAGES	.00	16,872.50	.00
9012792	0899	655L	OTHER MISCELLANEOUS EXPENSES	2,800.32	.00	.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU				25,577.82	16,872.50	.00
TOTAL 2700 STUDENT TRANSPORTATION				124,501.34	79,671.83	30,000.00

SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
3300 COMMUNITY SERVICES						
0100 SALARIES PERSONNEL SERVICES						
0102104	0130	128LY	CLASSIFIED REGULAR SALARY	7,600.82	.00	.00
0102104	0130	128MY	CLASSIFIED REGULAR SALARY	.00	15,097.38	.00
0102104	0130	128NY	CLASSIFIED REGULAR SALARY	.00	.00	15,481.20
0102104	0130D	128LY	CLASSIFIED FRYSC DIRECTOR	51,014.40	.00	.00
0102104	0130D	128MY	CLASSIFIED FRYSC DIRECTOR	.00	43,100.02	.00
0102104	0130D	128NY	CLASSIFIED FRYSC DIRECTOR	.00	.00	45,388.20
0352104	0130	128L	CLASSIFIED REGULAR SALARY	51,069.88	.00	.00
0352104	0130	128M	CLASSIFIED REGULAR SALARY	.00	46,439.24	.00
0352104	0130	128N	CLASSIFIED REGULAR SALARY	.00	.00	49,996.80
0802104	0130	129LW	CLASSIFIED REGULAR SALARY	15,348.20	.00	.00
0802104	0130	129MW	CLASSIFIED REGULAR SALARY	.00	15,481.20	.00
0802104	0130	129NW	CLASSIFIED REGULAR SALARY	.00	.00	15,215.20
0802104	0130D	129LW	CLASSIFIED FRYSC DIRECTOR	45,388.80	.00	.00
0802104	0130D	129MW	CLASSIFIED FRYSC DIRECTOR	.00	47,443.20	.00
0802104	0130D	129NW	CLASSIFIED FRYSC DIRECTOR	.00	.00	49,996.80
0802104	0131	129LW	OTHER CLASSIFIED SALARY	14.43	.00	.00
0952104	0130	129LE	CLASSIFIED REGULAR SALARY	9,855.16	.00	.00
0952104	0130D	129LE	CLASSIFIED FRYSC DIRECTOR	69,347.76	.00	.00
0952104	0130D	129ME	CLASSIFIED FRYSC DIRECTOR	.00	71,855.76	.00
0952104	0130D	129NE	CLASSIFIED FRYSC DIRECTOR	.00	.00	71,846.40
0952104	0131	129LE	OTHER CLASSIFIED SALARY	25.98	.00	.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				249,665.43	239,416.80	247,924.60
0200 EMPLOYEE BENEFITS						
0102104	0221	128LY	EMPLOYER FICA CONTRIBUTION	426.71	.00	.00
0102104	0221	128MY	EMPLOYER FICA CONTRIBUTION	.00	725.65	.00
0102104	0221	128NY	EMPLOYER FICA CONTRIBUTION	.00	.00	959.83
0102104	0222	128LY	EMPLOYER MEDICARE CONTRIBUTION	733.83	.00	.00
0102104	0222	128MY	EMPLOYER MEDICARE CONTRIBUTION	.00	765.44	.00
0102104	0222	128NY	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	882.62
0102104	0231	128LY	KTRS EMPLOYER CONTRIBUTION	1,530.36	.00	.00
0102104	0231	128MY	KTRS EMPLOYER CONTRIBUTION	.00	1,356.25	.00
0102104	0231	128NY	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,361.66
0102104	0232	128LY	CERS EMPLOYER CONTRIBUTION	1,498.10	.00	.00
0102104	0232	128MY	CERS EMPLOYER CONTRIBUTION	.00	2,418.22	.00
0102104	0232	128NY	CERS EMPLOYER CONTRIBUTION	.00	.00	2,698.37
0102104	0253	128LY	KSBA UNEMPLOYMENT INSURANCE	89.95	.00	.00
0102104	0253	128MY	KSBA UNEMPLOYMENT INSURANCE	.00	120.00	.00
0102104	0253	128NY	KSBA UNEMPLOYMENT INSURANCE	.00	.00	120.00
0102104	0260	128LY	WORKERS COMPENSATION PREMIUM	351.56	.00	.00
0102104	0260	128MY	WORKERS COMPENSATION PREMIUM	.00	349.20	.00
0102104	0260	128NY	WORKERS COMPENSATION PREMIUM	.00	.00	365.22
0352104	0221	128L	EMPLOYER FICA CONTRIBUTION	422.68	.00	.00
0352104	0221	128M	EMPLOYER FICA CONTRIBUTION	.00	1,911.54	.00
0352104	0221	128N	EMPLOYER FICA CONTRIBUTION	.00	.00	3,100.00
0352104	0222	128L	EMPLOYER MEDICARE CONTRIBUTION	699.98	.00	.00

SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0352104	0222	128M	EMPLOYER MEDICARE CONTRIBUTION	.00	655.97	.00
0352104	0222	128N	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	724.95
0352104	0231	128L	KTRS EMPLOYER CONTRIBUTION	1,304.15	.00	.00
0352104	0231	128M	KTRS EMPLOYER CONTRIBUTION	.00	453.49	.00
0352104	0232	128L	CERS EMPLOYER CONTRIBUTION	1,498.13	.00	.00
0352104	0232	128M	CERS EMPLOYER CONTRIBUTION	.00	5,832.01	.00
0352104	0232	128N	CERS EMPLOYER CONTRIBUTION	.00	.00	8,714.44
0352104	0253	128L	KSBA UNEMPLOYMENT INSURANCE	90.05	.00	.00
0352104	0253	128M	KSBA UNEMPLOYMENT INSURANCE	.00	60.00	.00
0352104	0253	128N	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0352104	0260	128L	WORKERS COMPENSATION PREMIUM	306.49	.00	.00
0352104	0260	128M	WORKERS COMPENSATION PREMIUM	.00	278.65	.00
0352104	0260	128N	WORKERS COMPENSATION PREMIUM	.00	.00	300.00
0802104	0221	129LW	EMPLOYER FICA CONTRIBUTION	952.49	.00	.00
0802104	0221	129MW	EMPLOYER FICA CONTRIBUTION	.00	959.92	.00
0802104	0221	129NW	EMPLOYER FICA CONTRIBUTION	.00	.00	943.34
0802104	0222	129LW	EMPLOYER MEDICARE CONTRIBUTION	800.19	.00	.00
0802104	0222	129MW	EMPLOYER MEDICARE CONTRIBUTION	.00	830.27	.00
0802104	0222	129NW	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	840.58
0802104	0231	129LW	KTRS EMPLOYER CONTRIBUTION	1,361.62	.00	.00
0802104	0231	129MW	KTRS EMPLOYER CONTRIBUTION	.00	1,423.27	.00
0802104	0231	129NW	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,499.90
0802104	0232	129LW	CERS EMPLOYER CONTRIBUTION	3,027.93	.00	.00
0802104	0232	129MW	CERS EMPLOYER CONTRIBUTION	.00	2,882.62	.00
0802104	0232	129NW	CERS EMPLOYER CONTRIBUTION	.00	.00	2,652.01
0802104	0253	129LW	KSBA UNEMPLOYMENT INSURANCE	120.00	.00	.00
0802104	0253	129MW	KSBA UNEMPLOYMENT INSURANCE	.00	120.00	.00
0802104	0253	129NW	KSBA UNEMPLOYMENT INSURANCE	.00	.00	120.00
0802104	0260	129LW	WORKERS COMPENSATION PREMIUM	364.35	.00	.00
0802104	0260	129MW	WORKERS COMPENSATION PREMIUM	.00	377.51	.00
0802104	0260	129NW	WORKERS COMPENSATION PREMIUM	.00	.00	391.27
0952104	0221	129LE	EMPLOYER FICA CONTRIBUTION	603.01	.00	.00
0952104	0222	129LE	EMPLOYER MEDICARE CONTRIBUTION	1,115.51	.00	.00
0952104	0222	129ME	EMPLOYER MEDICARE CONTRIBUTION	.00	1,007.40	.00
0952104	0222	129NE	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	1,041.77
0952104	0231	129LE	KTRS EMPLOYER CONTRIBUTION	2,080.44	.00	.00
0952104	0231	129ME	KTRS EMPLOYER CONTRIBUTION	.00	2,155.68	.00
0952104	0231	129NE	KTRS EMPLOYER CONTRIBUTION	.00	.00	2,155.39
0952104	0232	129LE	CERS EMPLOYER CONTRIBUTION	1,947.52	.00	.00
0952104	0253	129LE	KSBA UNEMPLOYMENT INSURANCE	90.18	.00	.00
0952104	0253	129ME	KSBA UNEMPLOYMENT INSURANCE	.00	60.00	.00
0952104	0253	129NE	KSBA UNEMPLOYMENT INSURANCE	.00	.00	83.40
0952104	0260	129LE	WORKERS COMPENSATION PREMIUM	475.41	.00	.00
0952104	0260	129ME	WORKERS COMPENSATION PREMIUM	.00	431.14	.00
0952104	0260	129NE	WORKERS COMPENSATION PREMIUM	.00	.00	431.08
TOTAL 0200 EMPLOYEE BENEFITS				21,890.64	25,174.23	29,445.83
0300 PURCHASED PROF AND TECH SERV						
0102104	0338	128LY	REGISTRATION FEES	285.00	.00	.00
0102104	0338	128MY	REGISTRATION FEES	.00	525.00	.00
0102104	0338	128NY	REGISTRATION FEES	.00	.00	525.00

SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0352104	0338	128L	REGISTRATION FEES	250.00	.00	.00
0352104	0338	128M	REGISTRATION FEES	.00	880.00	.00
0352104	0338	128N	REGISTRATION FEES	.00	.00	200.00
0802104	0338	129LW	REGISTRATION FEES	125.00	.00	.00
0802104	0338	129MW	REGISTRATION FEES	.00	359.00	.00
0802104	0338	129NW	REGISTRATION FEES	.00	.00	210.00
0952104	0338	129LE	REGISTRATION FEES	310.00	.00	.00
0952104	0338	129ME	REGISTRATION FEES	.00	250.00	.00
0952104	0338	129NE	REGISTRATION FEES	.00	.00	350.00
0952104	0349	129ME	OTHER PROFESSIONAL SERVICES	.00	8,000.00	.00
0952104	0349	129NE	OTHER PROFESSIONAL SERVICES	.00	.00	8,000.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				970.00	10,014.00	9,285.00
0500 OTHER PURCHASED SERVICES						
0102104	0531	128LY	POSTAGE & PO BOX RENT	73.00	.00	.00
0102104	0531	128MY	POSTAGE & PO BOX RENT	.00	140.40	.00
0102104	0531	128NY	POSTAGE & PO BOX RENT	.00	.00	150.00
0102104	0580	128LY	TRAVEL - OUT OF DISTRICT	1,895.74	.00	.00
0102104	0580	128MY	TRAVEL - OUT OF DISTRICT	.00	250.40	.00
0102104	0581	128LY	TRAVEL-MILEAGE	579.13	.00	.00
0102104	0581	128MY	TRAVEL-MILEAGE	.00	250.22	.00
0102104	0581	128NY	TRAVEL-MILEAGE	.00	.00	1,150.00
0102104	0585	128NY	TRAVEL - MEALS	.00	.00	100.00
0102104	0586	128LY	TRAVEL - HOTELS	485.20	.00	.00
0102104	0586	128MY	TRAVEL - HOTELS	.00	312.27	.00
0102104	0586	128NY	TRAVEL - HOTELS	.00	.00	2,000.00
0102104	0589	128NY	TRAVEL-OTHER	.00	.00	250.00
0352104	0531	128L	POSTAGE & PO BOX RENT	122.64	.00	.00
0352104	0580	128L	TRAVEL OUT OF DISTRICT	367.90	.00	.00
0352104	0580	128M	TRAVEL OUT OF DISTRICT	.00	380.06	.00
0352104	0581	128L	TRAVEL-MILEAGE	221.61	85.57	.00
0352104	0581	128M	TRAVEL-MILEAGE	.00	323.45	.00
0352104	0581	128N	TRAVEL-MILEAGE	.00	.00	800.00
0352104	0586	128L	TRAVEL - HOTELS	693.61	.00	.00
0352104	0586	128M	TRAVEL - HOTELS	.00	421.19	.00
0802104	0531	129LW	POSTAGE & PO BOX RENT	200.00	.00	.00
0802104	0531	129MW	POSTAGE & PO BOX RENT	.00	200.00	.00
0802104	0531	129NW	POSTAGE & PO BOX RENT	.00	.00	200.00
0802104	0580	129LW	TRAVEL - OUT OF DISTRICT	239.02	.00	.00
0802104	0580	129MW	TRAVEL - OUT OF DISTRICT	.00	445.90	.00
0802104	0581	129LW	TRAVEL-MILEAGE	489.10	.00	.00
0802104	0581	129MW	TRAVEL-MILEAGE	.00	590.80	.00
0802104	0581	129NW	TRAVEL-MILEAGE	.00	.00	1,130.00
0802104	0586	129LW	TRAVEL - HOTELS	412.48	.00	.00
0952104	0580	129LE	TRAVEL - OUT OF DISTRICT	815.19	.00	.00
0952104	0580	129ME	TRAVEL - OUT OF DISTRICT	.00	939.35	.00
0952104	0580	129NE	TRAVEL - OUT OF DISTRICT	.00	.00	1,000.00
0952104	0581	129LE	TRAVEL-MILEAGE	1,185.29	.00	.00
0952104	0581	129ME	TRAVEL-MILEAGE	.00	929.63	.00
0952104	0581	129NE	TRAVEL-MILEAGE	.00	.00	1,200.00

09/21/2026 13:07
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BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 95
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SPECIAL REVENUE (2)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL 0500 OTHER PURCHASED SERVICES			7,779.91	5,269.24	7,980.00
0600 SUPPLIES					
0102104	0610	128LY GENERAL SUPPLIES	5,494.23	.00	.00
0102104	0610	128MY GENERAL SUPPLIES	.00	11,620.31	.00
0102104	0610	128NY GENERAL SUPPLIES	.00	.00	3,420.37
0102104	0616	128LY FOOD NON INSTR NON FOOD SVC	6,742.48	.00	.00
0102104	0616	128MY FOOD NON INSTR NON FOOD SVC	.00	4,219.20	.00
0102104	0616	128NY FOOD NON INSTR NON FOOD SVC	.00	.00	3,500.00
0102104	0616	129XE FOOD NON INSTR NON FOOD SVC	-27.88	.00	.00
0102104	0617	128LY FOOD INSTR NON FOOD SERVICE	3,097.62	.00	.00
0102104	0617	128MY FOOD INSTR NON FOOD SERVICE	.00	1,623.36	.00
0102104	0617	128NY FOOD INSTR NON FOOD SERVICE	.00	.00	3,500.00
0102104	0650	128LY SUPPLIES-TECHNOLOGY RELATED	1,439.84	.00	.00
0102104	0650	128MY SUPPLIES-TECHNOLOGY RELATED	.00	1,418.46	.00
0102104	0650	128NY SUPPLIES-TECHNOLOGY RELATED	.00	.00	1,000.00
0102104	0679	128LY STUDENT ACTIVITIES - OTHER	6,717.47	.00	.00
0102104	0679	128MY STUDENT ACTIVITIES - OTHER	.00	5,522.05	.00
0102104	0679	128NY STUDENT ACTIVITIES - OTHER	.00	.00	5,525.93
0102104	0680	006M WELFARE (FOOD/CLOTHES/UTIL)	.00	4,545.29	.00
0102104	0680	128LY WELFARE (FOOD/CLOTHES/UTIL)	1,000.00	.00	.00
0102104	0680	128MY WELFARE (FOOD/CLOTHES/UTIL)	.00	990.21	.00
0102104	0680	128NY WELFARE (FOOD/CLOTHES/UTIL)	.00	.00	1,000.00
0102104	0692	128LY HEALTH SUPPLIES	3,487.86	.00	.00
0102104	0692	128MY HEALTH SUPPLIES	.00	3,455.88	.00
0102104	0692	128NY HEALTH SUPPLIES	.00	.00	2,000.00
0352104	0610	128L GENERAL SUPPLIES	1,936.22	.00	.00
0352104	0610	128M GENERAL SUPPLIES	.00	3,604.16	.00
0352104	0610	128N GENERAL SUPPLIES	.00	.00	1,665.81
0352104	0616	128L FOOD NON INSTR NON FOOD SVC	1,436.90	.00	.00
0352104	0616	128M FOOD NON INSTR NON FOOD SVC	.00	693.23	.00
0352104	0616	128N FOOD NON INSTR NON FOOD SVC	.00	.00	750.00
0352104	0617	028M FOOD INSTR NON FOOD SERVICE	.00	180.00	.00
0352104	0617	128M FOOD INSTR NON FOOD SERVICE	.00	495.08	.00
0352104	0617	128N FOOD INSTR NON FOOD SERVICE	.00	.00	500.00
0352104	0650	128L SUPPLIES-TECHNOLOGY RELATED	986.89	.00	.00
0352104	0650	128M SUPPLIES-TECHNOLOGY RELATED	.00	729.98	.00
0352104	0650	128N SUPPLIES-TECHNOLOGY RELATED	.00	.00	250.00
0352104	0679	128L STUDENT ACTIVITIES - OTHER	868.54	.00	.00
0352104	0679	128M STUDENT ACTIVITIES - OTHER	.00	2,641.17	.00
0352104	0679	128N STUDENT ACTIVITIES - OTHER	.00	.00	500.00
0352104	0680	005M WELFARE (FOOD/CLOTHES/UTIL)	.00	5,689.31	.00
0352104	0680	005N WELFARE (FOOD/CLOTHES/UTIL)	.00	.00	1,948.80
0352104	0680	128L WELFARE (FOOD/CLOTHES/UTIL)	913.54	100.00	.00
0352104	0680	128M WELFARE (FOOD/CLOTHES/UTIL)	.00	1,301.93	.00
0352104	0680	128N WELFARE (FOOD/CLOTHES/UTIL)	.00	.00	1,000.00
0352104	0692	128L HEALTH SUPPLIES	1,036.45	.00	.00
0352104	0692	128M HEALTH SUPPLIES	.00	1,073.89	.00
0352104	0692	128N HEALTH SUPPLIES	.00	.00	1,000.00
0802104	0610	129LW GENERAL SUPPLIES	3,292.17	-18.80	.00
0802104	0610	129MW GENERAL SUPPLIES	.00	2,227.34	.00
0802104	0610	129NW GENERAL SUPPLIES	.00	.00	3,423.76

SPECIAL REVENUE (2)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0802104	0610	129XE GENERAL SUPPLIES	4,330.04	.00	.00
0802104	0610	129XW GENERAL SUPPLIES	25.98	.00	.00
0802104	0617	129LW FOOD INSTR NON FOOD SERVICE	445.24	.00	.00
0802104	0617	129MW FOOD INSTR NON FOOD SERVICE	.00	259.04	.00
0802104	0617	129NW FOOD INSTR NON FOOD SERVICE	.00	.00	600.00
0802104	0650	129LW SUPPLIES-TECHNOLOGY RELATED	681.23	.00	.00
0802104	0650	129MW SUPPLIES-TECHNOLOGY RELATED	.00	739.01	.00
0802104	0650	129NW SUPPLIES-TECHNOLOGY RELATED	.00	.00	1,200.00
0802104	0679	129LW STUDENT ACTIVITIES - OTHER	8,847.87	.00	.00
0802104	0679	129MW STUDENT ACTIVITIES - OTHER	.00	12,383.34	.00
0802104	0679	129NW STUDENT ACTIVITIES - OTHER	.00	.00	9,574.14
0802104	0680	004M WELFARE (FOOD/CLOTHES/UTIL)	.00	5,113.16	.00
0802104	0680	016M WELFARE (FOOD/CLOTHES/UTIL)	.00	3.77	.00
0802104	0680	029M WELFARE (FOOD/CLOTHES/UTIL)	.00	100.00	.00
0802104	0680	129LW WELFARE (FOOD/CLOTHES/UTIL)	798.68	.00	.00
0802104	0680	129MW WELFARE (FOOD/CLOTHES/UTIL)	.00	990.17	.00
0802104	0680	129NW WELFARE (FOOD/CLOTHES/UTIL)	.00	.00	1,000.00
0952104	0610	007M GENERAL SUPPLIES	.00	1,005.01	.00
0952104	0610	129LE GENERAL SUPPLIES	3,260.34	.00	.00
0952104	0610	129ME GENERAL SUPPLIES	.00	3,859.36	.00
0952104	0610	129NE GENERAL SUPPLIES	.00	.00	3,048.96
0952104	0610	129XE GENERAL SUPPLIES	10,136.92	2,687.97	.00
0952104	0617	129ME FOOD INSTR NON FOOD SERVICE	.00	116.20	.00
0952104	0642	036M PERIODICALS & NEWSPAPERS	.00	3,069.58	.00
0952104	0642	129LE PERIODICALS & NEWSPAPERS	2,953.99	.00	.00
0952104	0642	129ME PERIODICALS & NEWSPAPERS	.00	5,552.70	.00
0952104	0642	129NE PERIODICALS & NEWSPAPERS	.00	.00	6,000.00
0952104	0642	129XE PERIODICALS & NEWSPAPERS	7,227.66	3,643.54	.00
0952104	0680	007M WELFARE (FOOD/CLOTHES/UTIL)	.00	1,096.24	.00
0952104	0680	027M WELFARE (FOOD/CLOTHES/UTIL)	.00	1,867.94	.00
0952104	0680	129XE WELFARE (FOOD/CLOTHES/UTIL)	3,639.64	1,769.19	.00
TOTAL 0600 SUPPLIES			80,769.92	96,368.27	52,407.77
0800 DEBT SERVICE AND MISCELLANEOUS					
0102104	0810	128MY FEES AND DUES	.00	60.00	.00
0102104	0810	128NY FEES AND DUES	.00	.00	120.00
0102104	0894	128MY INSTRUCTIONAL FIELD TRIPS	.00	202.70	.00
0102104	0894	128NY INSTRUCTIONAL FIELD TRIPS	.00	.00	500.00
0352104	0810	128L FEES AND DUES	60.00	.00	.00
0352104	0810	128M FEES AND DUES	.00	120.00	.00
0352104	0894	128M INSTRUCTIONAL FIELD TRIPS	.00	218.00	.00
0352104	0894	128N INSTRUCTIONAL FIELD TRIPS	.00	.00	400.00
0802104	0810	129LW FEES AND DUES	60.00	.00	.00
0802104	0810	129MW FEES AND DUES	.00	60.00	.00
0802104	0894	129MW INSTRUCTIONAL FIELD TRIPS	.00	194.77	.00
0802104	0894	129NW INSTRUCTIONAL FIELD TRIPS	.00	.00	220.00
0952104	0894	027M INSTRUCTIONAL FIELD TRIPS	.00	190.86	.00
0952104	0894	129XE INSTRUCTIONAL FIELD TRIPS	235.12	141.04	.00
0952104	0895	129XE OTHER STUDENT TRAVEL	.00	434.91	.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU			355.12	1,622.28	1,240.00

09/21/2026 13:07
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BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 97
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SPECIAL REVENUE (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
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TOTAL 3300 COMMUNITY SERVICES				361,431.02	377,864.82	348,283.20
5200 FUND TRANSFERS						
0900 OTHER ITEMS						
0002113	0910	401N	FUND TRANSFERS OUT	.00	.00	143,949.00
TOTAL 0900 OTHER ITEMS				.00	.00	143,949.00
TOTAL 5200 FUND TRANSFERS				.00	.00	143,949.00
TOTAL EXPENDITURES				6,713,486.07	7,875,089.68	6,493,246.37
TOTAL FOR SPECIAL REVENUE (2)				.00	20,926.99	.00

DIST ACTIVITY (SPEC REV ANN) (				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES						
0999 BEGINNING BALANCE						
TOTAL 0999 BEGINNING BALANCE				145,749.75	108,053.62	.00
RECEIPTS						
REVENUE FROM LOCAL SOURCES						
STUDENT ACTIVITIES						
221	1740	7BCH	STUDENT FEES	.00	10,950.00	.00
221	1790	7PON	OTHER DIST/STUDENT ACT INCOME	.00	4,611.96	.00
221	1790F	7CAN	FUNDRAISER (OPERATING)	.00	4,000.00	.00
221	1790P	7PON	PICTURE PROFITS/DIST ACT	.00	595.58	.00
TOTAL STUDENT ACTIVITIES				.00	20,157.54	.00
OTHER REVENUE FROM LOCAL SOURCES						
221	1920	7BCH	CONTRIBUTIONS/DONATIONS	500.40	.00	.00
221	1920	7ECS	CONTRIBUTIONS/DONATIONS	3,000.00	.00	.00
221	1920	7PON	CONTRIBUTIONS/DONATIONS	6,720.72	.00	.00
221	1920	7SUM	CONTRIBUTIONS/DONATIONS	2,619.61	.00	.00
221	1990	7BCH	MISCELLANEOUS REVENUE	421.40	.00	.00
221	1990	7CAN	MISCELLANEOUS REVENUE	9,274.30	.00	.00
221	1990	7CAT	MISCELLANEOUS REVENUE	116.87	.00	.00
221	1990	7ECS	MISCELLANEOUS REVENUE	32.00	.00	.00
221	1990	7PON	MISCELLANEOUS REVENUE	5,030.16	5,029.58	.00
TOTAL REVENUE FROM LOCAL SOURCES				27,715.46	25,187.12	.00
TOTAL RECEIPTS				27,715.46	25,187.12	.00
TOTAL REVENUES				173,465.21	133,240.74	.00

DIST ACTIVITY (SPEC REV ANN) (				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES						
1000 INSTRUCTION						
0300 PURCHASED PROF AND TECH SERV						
0202818	0349	7CAN	OTHER PROFESSIONAL SERVICES	.00	3,522.00	.00
0802818	0338	7SUM	REGISTRATION FEES	.00	685.00	.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				.00	4,207.00	.00
0500 OTHER PURCHASED SERVICES						
0352818	0580	7BCM	TRAVEL OUT OF DISTRICT	1,764.90	.00	.00
TOTAL 0500 OTHER PURCHASED SERVICES				1,764.90	.00	.00
0600 SUPPLIES						
0102818	0616	7BCH	FOOD NON INSTR NON FOOD SVC	781.98	.00	.00
0102818	0650	7BCH	SUPPLIES-TECHNOLOGY RELATED	.00	10,950.00	.00
0202818	0610	7CAN	GENERAL SUPPLIES	2,551.15	1,199.57	.00
0202818	0616	7CAN	FOOD NON INSTR NON FOOD SVC	320.00	.00	.00
0202818	0697	7CAN	OTHER SUPPLIES & MATERIALS	.00	849.00	.00
0352818	0610	7BCM	GENERAL SUPPLIES	828.10	793.08	.00
0352818	0650	7BCM	SUPPLIES-TECHNOLOGY RELATED	11,669.44	57.43	.00
0352818	0653	7BCM	SOFTWARE-TECH RELATED	.00	4,591.30	.00
0802818	0610	7SUM	GENERAL SUPPLIES	1,166.98	.00	.00
0802818	0643	7SUM	SUPPLEMENTARY BKS/STUDY GUIDES	1,600.00	.00	.00
0802818	0653	7SUM	SOFTWARE-TECH RELATED	4,374.52	2,080.00	.00
0952818	0610	7CAT	GENERAL SUPPLIES	5,877.35	.00	.00
0972818	0610	7PON	GENERAL SUPPLIES	822.00	.00	.00
0972818	0653	7PON	SOFTWARE-TECH RELATED	5,222.00	.00	.00
1982818	0610	7ECS	GENERAL SUPPLIES	1,500.00	.00	.00
TOTAL 0600 SUPPLIES				36,713.52	20,520.38	.00
0800 DEBT SERVICE AND MISCELLANEOUS						
0202818	0894	7CAN	INSTRUCTIONAL FIELD TRIPS	2,577.50	.00	.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU				2,577.50	.00	.00
TOTAL 1000 INSTRUCTION				41,055.92	24,727.38	.00
2200 INSTRUCTIONAL STAFF SUPP SERV						
0300 PURCHASED PROF AND TECH SERV						
0972859	0338	7PON	REGISTRATION FEES	125.00	.00	.00
0972859	0349	7PON	OTHER PROFESSIONAL SERVICES	.00	900.00	.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				125.00	900.00	.00

09/21/2026 13:07 | BOYD COUNTY BOARD OF EDUCATION
9045tbro | WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

| P 100
| glkywkbd

DIST	ACTIVITY (SPEC REV ANN) (	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0600	SUPPLIES			
0202859	0610 7CAN GENERAL SUPPLIES	.00	74.68	.00
0202859	0650 7CAN SUPPLIES-TECHNOLOGY RELATED	.00	260.54	.00
0202859	0671 7CAN ITEMS FOR RESALE	3,640.22	1,438.65	.00
0972859	0610 7PON GENERAL SUPPLIES	76.32	930.00	.00
0972859	0641 7PON LIBRARY BOOKS	4,163.55	.00	.00
0972859	0642 7PON PERIODICALS & NEWSPAPERS	10,289.28	8,309.74	.00
	TOTAL 0600 SUPPLIES	18,169.37	11,013.61	.00
	TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	18,294.37	11,913.61	.00
	TOTAL EXPENDITURES	59,350.29	36,640.99	.00
	TOTAL FOR DIST ACTIVITY (SPEC REV ANN (21)	114,114.92	96,599.75	.00

SCHOOL ACTIVITY FUND ACCT (25)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		55,132.06	369,623.37	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
OTHER REVENUE FROM LOCAL SOURCES				
000225	1920 CONTRIBUTIONS/DONATIONS	84,959.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES		84,959.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES		84,959.00	.00	.00
TOTAL RECEIPTS		84,959.00	.00	.00
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		125,970.23	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
STUDENT ACTIVITIES				
010225	1790 OTHER DIST/STUDENT ACT INCOME	459,722.00	.00	.00
TOTAL STUDENT ACTIVITIES		459,722.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES		459,722.00	.00	.00
TOTAL RECEIPTS		459,722.00	.00	.00
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		10,465.35	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
STUDENT ACTIVITIES				
020225	1790 OTHER DIST/STUDENT ACT INCOME	69,767.00	.00	.00
TOTAL STUDENT ACTIVITIES		69,767.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES		69,767.00	.00	.00

SCHOOL ACTIVITY FUND ACCT (25)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL RECEIPTS	69,767.00	.00	.00
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	73,444.38	.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
STUDENT ACTIVITIES			
035225 1790 OTHER DIST/STUDENT ACT INCOME	89,757.00	.00	.00
TOTAL STUDENT ACTIVITIES	89,757.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	89,757.00	.00	.00
TOTAL RECEIPTS	89,757.00	.00	.00
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	54,082.36	.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
STUDENT ACTIVITIES			
080225 1790 OTHER DIST/STUDENT ACT INCOME	97,316.00	.00	.00
TOTAL STUDENT ACTIVITIES	97,316.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	97,316.00	.00	.00
TOTAL RECEIPTS	97,316.00	.00	.00
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	14,762.83	.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
STUDENT ACTIVITIES			
095225 1790 OTHER DIST/STUDENT ACT INCOME	18,981.00	.00	.00
TOTAL STUDENT ACTIVITIES	18,981.00	.00	.00

SCHOOL ACTIVITY FUND ACCT (25)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL REVENUE FROM LOCAL SOURCES	18,981.00	.00	.00
TOTAL RECEIPTS	18,981.00	.00	.00
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	14,791.18	.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
STUDENT ACTIVITIES			
097225 1790 OTHER DIST/STUDENT ACT INCOME	49,935.00	.00	.00
TOTAL STUDENT ACTIVITIES	49,935.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	49,935.00	.00	.00
TOTAL RECEIPTS	49,935.00	.00	.00
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	16,510.82	.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
STUDENT ACTIVITIES			
120225 1790 OTHER DIST/STUDENT ACT INCOME	22,856.00	.00	.00
TOTAL STUDENT ACTIVITIES	22,856.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES	22,856.00	.00	.00
TOTAL RECEIPTS	22,856.00	.00	.00
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	4,464.16	.00	.00
TOTAL REVENUES	1,262,916.37	369,623.37	.00

SCHOOL ACTIVITY FUND ACCT (25)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP

EXPENDITURES					
1000 INSTRUCTION					
0600 SUPPLIES					
0102535	0679	STUDENT ACTIVITIES - OTHER	455,634.00	.00	.00
0202535	0679	STUDENT ACTIVITIES - OTHER	59,997.00	.00	.00
0352535	0679	STUDENT ACTIVITIES - OTHER	103,235.00	.00	.00
0802535	0679	STUDENT ACTIVITIES - OTHER	93,043.00	.00	.00
0952535	0679	STUDENT ACTIVITIES - OTHER	21,870.00	.00	.00
0972535	0679	STUDENT ACTIVITIES - OTHER	47,669.00	.00	.00
1202535	0679	STUDENT ACTIVITIES - OTHER	20,700.00	.00	.00
TOTAL 0600 SUPPLIES			802,148.00	.00	.00
TOTAL 1000 INSTRUCTION			802,148.00	.00	.00
3900 OTHER NON-INSTRUCTION					
0600 SUPPLIES					
0002540	0679	STUDENT ACTIVITIES - OTHER	65,893.00	.00	.00
TOTAL 0600 SUPPLIES			65,893.00	.00	.00
TOTAL 3900 OTHER NON-INSTRUCTION			65,893.00	.00	.00
TOTAL EXPENDITURES			868,041.00	.00	.00
TOTAL FOR SCHOOL ACTIVITY FUND ACCT (25)			394,875.37	369,623.37	.00

09/21/2026 13:07
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BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 105
glkywkbd

CAPITAL OUTLAY FUND (310)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		43,426.09	.00	.00
RECEIPTS				
REVENUE FROM STATE SOURCES				
RESTRICTED				
310	3200 RESTRICTED STATE REVENUE	255,801.00	253,184.00	217,999.12
TOTAL RESTRICTED		255,801.00	253,184.00	217,999.12
TOTAL REVENUE FROM STATE SOURCES		255,801.00	253,184.00	217,999.12
OTHER RECEIPTS				
INTERFUND TRANSFERS				
310	5210 FUND TRANSFER	2,367.02	.00	28,330.88
TOTAL OTHER RECEIPTS		2,367.02	.00	28,330.88
TOTAL RECEIPTS		258,168.02	253,184.00	246,330.00
TOTAL REVENUES		301,594.11	253,184.00	246,330.00

09/21/2026 13:07
9045tbro

BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 106
glkywkbd

CAPITAL OUTLAY FUND (310)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
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EXPENDITURES						
5200 FUND TRANSFERS						
0900 OTHER ITEMS						
0003113	0910		FUND TRANSFERS OUT	.00	.00	246,330.00
0003113	0910	COFT	FUND TRANSFERS OUT	.00	253,184.00	.00
0003113	0914		FOR DEBT SERVICE	208,433.35	50,000.00	.00
TOTAL 0900 OTHER ITEMS				208,433.35	303,184.00	246,330.00
TOTAL 5200 FUND TRANSFERS				208,433.35	303,184.00	246,330.00
TOTAL EXPENDITURES				208,433.35	303,184.00	246,330.00
TOTAL FOR CAPITAL OUTLAY FUND (310)				93,160.76	-50,000.00	.00

BUILDING FUND (5 CENT LEVY) (3			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP

REVENUES					
RECEIPTS					
REVENUE FROM LOCAL SOURCES					
AD VALOREM TAXES					
320	1111	GENERAL REAL PROPERTY TAX	1,946,320.00	2,083,952.00	2,064,629.88
		TOTAL AD VALOREM TAXES	1,946,320.00	2,083,952.00	2,064,629.88
		TOTAL REVENUE FROM LOCAL SOURCES	1,946,320.00	2,083,952.00	2,064,629.88
REVENUE FROM STATE SOURCES					
RESTRICTED					
320	3200	RESTRICTED STATE REVENUE	1,151,430.00	982,110.00	1,059,476.00
		TOTAL RESTRICTED	1,151,430.00	982,110.00	1,059,476.00
		TOTAL REVENUE FROM STATE SOURCES	1,151,430.00	982,110.00	1,059,476.00
OTHER RECEIPTS					
INTERFUND TRANSFERS					
320	5210	FUND TRANSFER	46,680.00	-46,680.00	.00
		TOTAL OTHER RECEIPTS	46,680.00	-46,680.00	.00
		TOTAL RECEIPTS	3,144,430.00	3,019,382.00	3,124,105.88
		TOTAL REVENUES	3,144,430.00	3,019,382.00	3,124,105.88

09/21/2026 13:07
9045tbro

BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 108
glkywkbd

BUILDING FUND (5 CENT LEVY) (3				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES						
5200 FUND TRANSFERS						
0900 OTHER ITEMS						
0003213	0910	BFFT	FUND TRANSFERS OUT	270,994.00	276,819.00	.00
0003213	0914		FOR DEBT SERVICE	2,873,436.00	2,742,563.00	3,124,105.88
TOTAL 0900 OTHER ITEMS				3,144,430.00	3,019,382.00	3,124,105.88
TOTAL 5200 FUND TRANSFERS				3,144,430.00	3,019,382.00	3,124,105.88
TOTAL EXPENDITURES				3,144,430.00	3,019,382.00	3,124,105.88
TOTAL FOR BUILDING FUND (5 CENT LEVY) (320)				.00	.00	.00

09/21/2026 13:07
9045tbro

BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 109
glkywkbd

CONSTRUCTION FUND (360)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES						
RECEIPTS						
REVENUE FROM LOCAL SOURCES						
EARNINGS ON INVESTMENTS						
360	1510	020J	INTEREST INCOME	60,669.41	.00	.00
360	1510	067J	INTEREST INCOME	409,084.09	.00	.00
TOTAL EARNINGS ON INVESTMENTS				469,753.50	.00	.00
OTHER REVENUE FROM LOCAL SOURCES						
360	1990	067J	MISCELLANEOUS REVENUE	23,650.22	34.90	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES				23,650.22	34.90	.00
TOTAL REVENUE FROM LOCAL SOURCES				493,403.72	34.90	.00
REVENUE FROM STATE SOURCES						
RESTRICTED						
360	3200	020J	RESTRICTED STATE REVENUE	6,060,794.41	.00	.00
360	3200	067J	RESTRICTED STATE REVENUE	1,871,275.42	.00	.00
TOTAL REVENUE FROM STATE SOURCES				7,932,069.83	.00	.00
TOTAL RECEIPTS				8,425,473.55	34.90	.00
TOTAL REVENUES				8,425,473.55	34.90	.00

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|P      110
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5100 DEBT SERVICE

CONSTRUCTION FUND (360)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
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0300 PURCHASED PROF AND TECH SERV						
0003603	0349	020J	OTHER PROFESSIONAL SERVICES	.00	1,725.00	.00
	TOTAL 0300 PURCHASED PROF AND TECH SERV			.00	1,725.00	.00
	TOTAL 5100 DEBT SERVICE			.00	1,725.00	.00
5200 FUND TRANSFERS						
0900 OTHER ITEMS						
0003613	0910	045J	FUND TRANSFERS OUT	46,680.00	-46,680.00	.00
0003613	0910	060A	FUND TRANSFERS OUT	2,052.32	.00	.00
0003613	0910	067C	FUND TRANSFERS OUT	314.70	.00	.00
	TOTAL 0900 OTHER ITEMS			49,047.02	-46,680.00	.00
	TOTAL 5200 FUND TRANSFERS			49,047.02	-46,680.00	.00
	TOTAL EXPENDITURES			18,226,676.60	2,074,369.79	.00
	TOTAL FOR CONSTRUCTION FUND (360)			-9,801,203.05	-2,074,334.89	.00

DEBT SERVICE FUND (400)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES						
RECEIPTS						
REVENUE FROM LOCAL SOURCES						
OTHER REVENUE FROM LOCAL SOURCES						
40	1990	MISCELLANEOUS REVENUE		.00	27,412.95	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES				.00	27,412.95	.00
EARNINGS ON INVESTMENTS						
400	1510	INTEREST INCOME		13,768.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS				13,768.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES				13,768.00	27,412.95	.00
REVENUE FROM STATE SOURCES						
REVENUE FOR ON BEHALF PAYMENTS						
400	3900	SF092	REV ON-BEHALF PMTS/STATE	.00	.00	60,256.60
400	3900	SF14	REV ON-BEHALF PMTS/STATE	291,567.68	287,045.32	289,915.45
400	3900	SF15	REV ON-BEHALF PMTS/STATE	1,369,238.28	1,369,239.68	1,382,932.40
400	3900	SF17	REV ON-BEHALF PMTS/STATE	78,654.62	78,655.76	110,256.41
400	3900	SF21	REV ON-BEHALF PMTS/STATE	52,525.00	55,020.00	.00
400	3900	SF23	REV ON-BEHALF PMTS/STATE	123,749.50	123,749.50	124,987.50
TOTAL REVENUE FOR ON BEHALF PAYMENTS				1,915,735.08	1,913,710.26	1,968,348.36
TOTAL REVENUE FROM STATE SOURCES				1,915,735.08	1,913,710.26	1,968,348.36
OTHER RECEIPTS						
INTERFUND TRANSFERS						
400	5210	FUND TRANSFER		3,081,869.35	3,325,426.38	3,081,385.00
TOTAL OTHER RECEIPTS				3,081,869.35	3,325,426.38	3,081,385.00
TOTAL RECEIPTS				5,011,372.43	5,266,549.59	5,049,733.36
TOTAL REVENUES				5,011,372.43	5,266,549.59	5,049,733.36

DEBT SERVICE FUND (400)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES						
5100 DEBT SERVICE						
0800 DEBT SERVICE AND MISCELLANEOUS						
0004112	0831	BD14	REDEMPTION OF PRINCIPAL	1,772,021.00	1,824,554.00	1,866,554.00
0004112	0831	BD15	REDEMPTION OF PRINCIPAL	43,913.00	40,379.00	35,990.00
0004112	0831	BD17	REDEMPTION OF PRINCIPAL	2,405.00	10,826.00	9,201.00
0004112	0831	BD19	REDEMPTION OF PRINCIPAL	15,000.00	10,000.00	10,000.00
0004112	0831	BD23	REDEMPTION OF PRINCIPAL	3,699.00	106,401.00	4,008.00
0004112	0831	BD23E	REDEMPTION OF PRINCIPAL	2,374.01	.00	8,075.00
0004112	0831	SF14	REDEMPTION OF PRINCIPAL	232,979.00	235,446.00	243,446.00
0004112	0831	SF15	REDEMPTION OF PRINCIPAL	951,087.00	979,621.00	1,009,010.00
0004112	0831	SF17	REDEMPTION OF PRINCIPAL	52,595.00	54,174.00	55,799.00
0004112	0831	SF21	REDEMPTION OF PRINCIPAL	49,000.00	52,000.00	.00
0004112	0831	SF23	REDEMPTION OF PRINCIPAL	56,301.00	58,599.00	60,992.00
0004112	0832	BD14	INTEREST ON LEASES & LT LOANS	439,980.08	386,819.44	332,082.82
0004112	0832	BD15	INTEREST ON LEASES & LT LOANS	131,373.78	130,056.38	128,844.96
0004112	0832	BD17	INTEREST ON LEASES & LT LOANS	21,977.92	21,905.76	21,580.96
0004112	0832	BD19	INTEREST ON LEASES & LT LOANS	130,933.76	130,683.76	130,583.76
0004112	0832	BD23	INTEREST ON LEASES & LT LOANS	341,465.80	698,762.04	465,430.70
0004112	0832	BD23E	INTEREST ON LEASES & LT LOANS	180,980.00	.00	177,753.96
0004112	0832	SF14	INTEREST ON LEASES & LT LOANS	58,588.68	51,599.32	44,535.94
0004112	0832	SF15	INTEREST ON LEASES & LT LOANS	418,151.28	389,618.68	360,230.04
0004112	0832	SF17	INTEREST ON LEASES & LT LOANS	26,059.62	24,481.76	22,856.54
0004112	0832	SF21	INTEREST ON LEASES & LT LOANS	3,525.00	3,020.00	.00
0004112	0832	SF23	INTEREST ON LEASES & LT LOANS	67,448.50	65,150.50	62,758.68
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU				5,001,858.43	5,274,097.64	5,049,733.36
TOTAL 5100 DEBT SERVICE				5,001,858.43	5,274,097.64	5,049,733.36
5200 FUND TRANSFERS						
0900 OTHER ITEMS						
0004113	0910	FUND TRANSFERS OUT		.00	27,412.95	.00
TOTAL 0900 OTHER ITEMS				.00	27,412.95	.00
TOTAL 5200 FUND TRANSFERS				.00	27,412.95	.00
TOTAL EXPENDITURES				5,001,858.43	5,301,510.59	5,049,733.36
TOTAL FOR DEBT SERVICE FUND (400)				9,514.00	-34,961.00	.00

09/21/2026 13:07
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BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 114
glkykbd

FOOD SERVICE FUND (51)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		50,809.50	208,845.90	51,318.10
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
510	1510 INTEREST INCOME	944.83	2,475.33	2,000.00
TOTAL EARNINGS ON INVESTMENTS		944.83	2,475.33	2,000.00
FOOD SERVICE				
510	1624 A-LA-CARTE SALES	42,696.99	.00	93,930.00
TOTAL FOOD SERVICE		42,696.99	.00	93,930.00
OTHER REVENUE FROM LOCAL SOURCES				
510	1990 MISCELLANEOUS REVENUE	2,160.52	-5.00	100.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES		2,160.52	-5.00	100.00
TOTAL REVENUE FROM LOCAL SOURCES		45,802.34	2,470.33	96,030.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
510	3200 RESTRICTED STATE REVENUE	39,863.49	24,685.45	15,000.00
TOTAL RESTRICTED		39,863.49	24,685.45	15,000.00
REVENUE FOR ON BEHALF PAYMENTS				
510	3900 REV ON-BEHALF PMTS/STATE	163,698.20	191,252.67	300,000.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS		163,698.20	191,252.67	300,000.00
TOTAL REVENUE FROM STATE SOURCES		203,561.69	215,938.12	315,000.00
REVENUE FROM FEDERAL SOURCES				
UNRESTRICTED THROUGH THE STATE				
510	4200 227X UNRESTRICTED FED THRU STATE	6,000.00	.00	.00
TOTAL UNRESTRICTED THROUGH THE STATE		6,000.00	.00	.00

FOOD SERVICE FUND (51)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
RESTRICTED THROUGH THE STATE						
510	4500		RESTRICTED FED THRU STATE	1,803,377.39	1,903,703.62	1,550,000.00
510	4500	05HS	RESTRICTED FED THRU STATE	41,774.30	6,759.90	5,000.00
510	4500	209L	RESTRICTED FED THRU STATE	185,229.99	.00	.00
510	4500	209M	RESTRICTED FED THRU STATE	.00	128,735.32	.00
TOTAL RESTRICTED THROUGH THE STATE				2,030,381.68	2,039,198.84	1,555,000.00
CHILD NUTRITION PROGRAM DONATED COMMODIT						
510	4950		CHILD NUTR PRG DONATED COMMOD	161,734.57	141,427.07	125,000.00
TOTAL REVENUE FROM FEDERAL SOURCES				2,198,116.25	2,180,625.91	1,680,000.00
TOTAL RECEIPTS				2,447,480.28	2,399,034.36	2,091,030.00
TOTAL REVENUES				2,498,289.78	2,607,880.26	2,142,348.10

FOOD SERVICE FUND (51)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES					
2600 PLANT OPERATIONS & MAINTENANCE					
0100 SALARIES PERSONNEL SERVICES					
0205087	0130	CLASSIFIED REGULAR SALARY	8,678.95	.00	.00
0205087	0131	OTHER CLASSIFIED SALARY	133.05	.00	.00
0805087	0130	CLASSIFIED REGULAR SALARY	7,638.76	.00	.00
0805087	0131	OTHER CLASSIFIED SALARY	74.32	.00	.00
0955087	0130	CLASSIFIED REGULAR SALARY	8,818.32	3,767.61	4,200.00
0955087	0131	OTHER CLASSIFIED SALARY	152.26	.00	.00
0975087	0130	CLASSIFIED REGULAR SALARY	1,292.48	.00	.00
TOTAL 0100 SALARIES PERSONNEL SERVICES			26,788.14	3,767.61	4,200.00
0200 EMPLOYEE BENEFITS					
0105087	0221	EMPLOYER FICA CONTRIBUTION	.01	.00	.00
0105087	0232	CERS EMPLOYER CONTRIBUTION	-.01	.00	.00
0205087	0221	EMPLOYER FICA CONTRIBUTION	546.29	.00	.00
0205087	0222	EMPLOYER MEDICARE CONTRIBUTION	127.83	.00	.00
0205087	0232	CERS EMPLOYER CONTRIBUTION	1,736.86	.00	.00
0205087	0253	KSBA UNEMPLOYMENT INSURANCE	56.97	.00	.00
0205087	0260	WORKERS COMPENSATION PREMIUM	52.94	.00	.00
0805087	0221	EMPLOYER FICA CONTRIBUTION	375.69	.00	.00
0805087	0222	EMPLOYER MEDICARE CONTRIBUTION	87.86	.00	.00
0805087	0232	CERS EMPLOYER CONTRIBUTION	1,520.19	.00	.00
0805087	0253	KSBA UNEMPLOYMENT INSURANCE	47.83	.00	.00
0805087	0260	WORKERS COMPENSATION PREMIUM	46.27	.00	.00
0955087	0221	EMPLOYER FICA CONTRIBUTION	406.64	175.54	250.00
0955087	0222	EMPLOYER MEDICARE CONTRIBUTION	95.11	41.07	75.00
0955087	0232	CERS EMPLOYER CONTRIBUTION	1,768.09	701.58	850.00
0955087	0253	KSBA UNEMPLOYMENT INSURANCE	61.19	8.66	15.00
0955087	0260	WORKERS COMPENSATION PREMIUM	53.92	22.66	40.00
0975087	0221	EMPLOYER FICA CONTRIBUTION	80.12	.00	.00
0975087	0222	EMPLOYER MEDICARE CONTRIBUTION	18.74	.00	.00
0975087	0232	CERS EMPLOYER CONTRIBUTION	254.76	.00	.00
0975087	0253	KSBA UNEMPLOYMENT INSURANCE	2.82	.00	.00
0975087	0260	WORKERS COMPENSATION PREMIUM	7.76	.00	.00
TOTAL 0200 EMPLOYEE BENEFITS			7,347.88	949.51	1,230.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE			34,136.02	4,717.12	5,430.00
3100 FOOD SERVICE OPERATION					
0100 SALARIES PERSONNEL SERVICES					
0005101	0130	CLASSIFIED REGULAR SALARY	121,953.00	80,886.40	87,025.75
0005101	0131	OTHER CLASSIFIED SALARY	709.01	261.18	500.00
0005101	0131	209L OTHER CLASSIFIED SALARY	110.43	.00	.00
0005101	0140	CLASSIFIED OVERTIME SALARY	1,794.79	.00	.00

FOOD SERVICE FUND (51)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0005101	0140	209L	CLASSIFIED OVERTIME SALARY	87.68	.00	.00
0005101	0150		CLASSIFIED SUBSTITUTE SALARY	517.50	315.00	1,000.00
0005101	0150	209L	CLASSIFIED SUBSTITUTE SALARY	10.00	.00	.00
0105101	0130		CLASSIFIED REGULAR SALARY	120,858.25	118,983.02	105,000.00
0105101	0131		OTHER CLASSIFIED SALARY	1,872.46	964.12	1,500.00
0105101	0131	209K	OTHER CLASSIFIED SALARY	11,753.95	.00	.00
0105101	0131	209L	OTHER CLASSIFIED SALARY	2,316.39	11,751.36	.00
0105101	0131	209M	OTHER CLASSIFIED SALARY	.00	3,440.00	.00
0105101	0140		CLASSIFIED OVERTIME SALARY	75.04	.00	500.00
0105101	0140	209L	CLASSIFIED OVERTIME SALARY	1,306.59	.00	.00
0105101	0140	209M	CLASSIFIED OVERTIME SALARY	.00	1,622.13	.00
0105101	0150		CLASSIFIED SUBSTITUTE SALARY	1,257.50	3,547.50	3,800.00
0105101	0150	209K	CLASSIFIED SUBSTITUTE SALARY	822.00	.00	.00
0105101	0150	209L	CLASSIFIED SUBSTITUTE SALARY	1,340.00	1,055.00	.00
0105101	0150	209M	CLASSIFIED SUBSTITUTE SALARY	.00	485.00	.00
0205101	0130		CLASSIFIED REGULAR SALARY	51,355.42	54,814.04	49,500.00
0205101	0131		OTHER CLASSIFIED SALARY	716.63	436.29	500.00
0205101	0140		CLASSIFIED OVERTIME SALARY	43.14	.00	.00
0205101	0150		CLASSIFIED SUBSTITUTE SALARY	1,007.50	907.50	900.00
0355101	0130		CLASSIFIED REGULAR SALARY	99,871.87	87,849.93	78,500.00
0355101	0131		OTHER CLASSIFIED SALARY	876.09	646.92	800.00
0355101	0131	209K	OTHER CLASSIFIED SALARY	7,814.30	.00	.00
0355101	0131	209L	OTHER CLASSIFIED SALARY	1,940.21	4,978.93	.00
0355101	0131	209M	OTHER CLASSIFIED SALARY	.00	1,616.14	.00
0355101	0140		CLASSIFIED OVERTIME SALARY	8.19	.00	.00
0355101	0140	209L	CLASSIFIED OVERTIME SALARY	2,145.08	.00	.00
0355101	0140	209M	CLASSIFIED OVERTIME SALARY	.00	2,084.16	.00
0355101	0150		CLASSIFIED SUBSTITUTE SALARY	867.50	1,327.50	1,000.00
0355101	0150	209K	CLASSIFIED SUBSTITUTE SALARY	360.00	.00	.00
0355101	0150	209L	CLASSIFIED SUBSTITUTE SALARY	139.56	.00	.00
0805101	0130		CLASSIFIED REGULAR SALARY	63,325.85	72,760.33	63,500.00
0805101	0131		OTHER CLASSIFIED SALARY	967.20	422.72	500.00
0805101	0131	209K	OTHER CLASSIFIED SALARY	1,987.78	.00	.00
0805101	0140		CLASSIFIED OVERTIME SALARY	155.77	.00	125.00
0805101	0150		CLASSIFIED SUBSTITUTE SALARY	11,755.00	4,335.00	3,000.00
0955101	0130		CLASSIFIED REGULAR SALARY	63,590.73	63,760.97	54,500.00
0955101	0131		OTHER CLASSIFIED SALARY	1,178.02	577.70	650.00
0955101	0131	209L	OTHER CLASSIFIED SALARY	622.80	.00	.00
0955101	0140		CLASSIFIED OVERTIME SALARY	54.18	.00	.00
0955101	0140	209L	CLASSIFIED OVERTIME SALARY	337.35	.00	.00
0955101	0150		CLASSIFIED SUBSTITUTE SALARY	662.50	717.50	700.00
0975101	0130		CLASSIFIED REGULAR SALARY	74,822.84	75,399.10	65,500.00
0975101	0131		OTHER CLASSIFIED SALARY	779.12	596.92	800.00
0975101	0140		CLASSIFIED OVERTIME SALARY	56.46	.00	125.00
0975101	0150		CLASSIFIED SUBSTITUTE SALARY	775.00	657.50	1,500.00
1985101	0130		CLASSIFIED REGULAR SALARY	70,971.32	69,928.36	62,500.00
1985101	0131		OTHER CLASSIFIED SALARY	3,314.88	322.64	500.00
1985101	0131	209M	OTHER CLASSIFIED SALARY	.00	138.13	145.00
1985101	0140		CLASSIFIED OVERTIME SALARY	38.86	11.40	15.00
1985101	0150		CLASSIFIED SUBSTITUTE SALARY	3,632.50	662.50	600.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				732,958.24	668,262.89	585,185.75

FOOD SERVICE FUND (51)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP

0200 EMPLOYEE BENEFITS						
0005101	0221		EMPLOYER FICA CONTRIBUTION	7,792.35	5,362.78	5,000.00
0005101	0221	209L	EMPLOYER FICA CONTRIBUTION	12.90	.00	.00
0005101	0222		EMPLOYER MEDICARE CONTRIBUTION	1,822.33	1,254.18	1,200.00
0005101	0222	209L	EMPLOYER MEDICARE CONTRIBUTION	3.02	.00	.00
0005101	0232		CERS EMPLOYER CONTRIBUTION	22,594.46	16,440.00	14,500.00
0005101	0232	209L	CERS EMPLOYER CONTRIBUTION	41.00	.00	.00
0005101	0253		KSBA UNEMPLOYMENT INSURANCE	184.42	123.15	160.00
0005101	0253	209L	KSBA UNEMPLOYMENT INSURANCE	.10	.00	.00
0005101	0260		WORKERS COMPENSATION PREMIUM	794.54	529.86	550.00
0005101	0260	209L	WORKERS COMPENSATION PREMIUM	1.24	.00	.00
0005101	0291		ACCRUED SICK LEAVE PAID	7,408.67	6,829.56	12,953.25
0105101	0221		EMPLOYER FICA CONTRIBUTION	7,307.98	7,193.79	6,000.00
0105101	0221	209K	EMPLOYER FICA CONTRIBUTION	760.11	.00	.00
0105101	0221	209L	EMPLOYER FICA CONTRIBUTION	303.47	756.11	.00
0105101	0221	209M	EMPLOYER FICA CONTRIBUTION	.00	341.61	.00
0105101	0222		EMPLOYER MEDICARE CONTRIBUTION	1,708.92	1,682.48	1,500.00
0105101	0222	209K	EMPLOYER MEDICARE CONTRIBUTION	177.77	.00	.00
0105101	0222	209L	EMPLOYER MEDICARE CONTRIBUTION	70.98	176.81	.00
0105101	0222	209M	EMPLOYER MEDICARE CONTRIBUTION	.00	79.91	.00
0105101	0232		CERS EMPLOYER CONTRIBUTION	20,575.20	22,994.80	21,500.00
0105101	0232	209K	CERS EMPLOYER CONTRIBUTION	2,478.69	.00	.00
0105101	0232	209L	CERS EMPLOYER CONTRIBUTION	978.19	2,384.52	.00
0105101	0232	209M	CERS EMPLOYER CONTRIBUTION	.00	1,032.87	.00
0105101	0253		KSBA UNEMPLOYMENT INSURANCE	453.10	476.78	480.00
0105101	0253	209K	KSBA UNEMPLOYMENT INSURANCE	8.22	.00	.00
0105101	0253	209L	KSBA UNEMPLOYMENT INSURANCE	13.40	14.48	.00
0105101	0253	209M	KSBA UNEMPLOYMENT INSURANCE	.00	4.85	.00
0105101	0260		WORKERS COMPENSATION PREMIUM	744.52	754.97	750.00
0105101	0260	209K	WORKERS COMPENSATION PREMIUM	75.45	.00	.00
0105101	0260	209L	WORKERS COMPENSATION PREMIUM	29.77	76.84	.00
0105101	0260	209M	WORKERS COMPENSATION PREMIUM	.00	33.28	.00
0205101	0221		EMPLOYER FICA CONTRIBUTION	2,735.32	2,557.69	2,200.00
0205101	0222		EMPLOYER MEDICARE CONTRIBUTION	639.77	598.16	500.00
0205101	0232		CERS EMPLOYER CONTRIBUTION	9,008.17	10,456.70	9,000.00
0205101	0253		KSBA UNEMPLOYMENT INSURANCE	231.10	189.08	190.00
0205101	0260		WORKERS COMPENSATION PREMIUM	318.82	336.98	300.00
0355101	0221		EMPLOYER FICA CONTRIBUTION	6,124.93	5,361.95	4,800.00
0355101	0221	209K	EMPLOYER FICA CONTRIBUTION	485.81	.00	.00
0355101	0221	209L	EMPLOYER FICA CONTRIBUTION	260.43	302.50	.00
0355101	0221	209M	EMPLOYER FICA CONTRIBUTION	.00	228.28	.00
0355101	0222		EMPLOYER MEDICARE CONTRIBUTION	1,432.48	1,254.01	1,350.00
0355101	0222	209K	EMPLOYER MEDICARE CONTRIBUTION	113.61	.00	.00
0355101	0222	209L	EMPLOYER MEDICARE CONTRIBUTION	60.90	70.76	.00
0355101	0222	209M	EMPLOYER MEDICARE CONTRIBUTION	.00	53.38	.00
0355101	0232		CERS EMPLOYER CONTRIBUTION	16,868.71	16,725.20	15,000.00
0355101	0232	209K	CERS EMPLOYER CONTRIBUTION	1,611.15	.00	.00
0355101	0232	209L	CERS EMPLOYER CONTRIBUTION	832.72	927.07	.00
0355101	0232	209M	CERS EMPLOYER CONTRIBUTION	.00	688.99	.00
0355101	0253		KSBA UNEMPLOYMENT INSURANCE	413.96	336.00	400.00
0355101	0253	209K	KSBA UNEMPLOYMENT INSURANCE	3.60	.00	.00
0355101	0253	209L	KSBA UNEMPLOYMENT INSURANCE	1.40	.00	.00

FOOD SERVICE FUND (51)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0355101	0260		WORKERS COMPENSATION PREMIUM	609.72	538.89	600.00
0355101	0260	209K	WORKERS COMPENSATION PREMIUM	49.03	.00	.00
0355101	0260	209L	WORKERS COMPENSATION PREMIUM	25.35	29.86	.00
0355101	0260	209M	WORKERS COMPENSATION PREMIUM	.00	22.18	.00
0805101	0221		EMPLOYER FICA CONTRIBUTION	4,277.17	4,372.39	3,800.00
0805101	0221	209K	EMPLOYER FICA CONTRIBUTION	111.29	.00	.00
0805101	0222		EMPLOYER MEDICARE CONTRIBUTION	1,000.34	1,022.74	950.00
0805101	0222	209K	EMPLOYER MEDICARE CONTRIBUTION	26.03	.00	.00
0805101	0232		CERS EMPLOYER CONTRIBUTION	13,155.38	14,433.88	13,500.00
0805101	0232	209K	CERS EMPLOYER CONTRIBUTION	391.79	.00	.00
0805101	0253		KSBA UNEMPLOYMENT INSURANCE	296.79	335.30	325.00
0805101	0260		WORKERS COMPENSATION PREMIUM	457.26	465.29	400.00
0805101	0260	209K	WORKERS COMPENSATION PREMIUM	11.92	.00	.00
0955101	0221		EMPLOYER FICA CONTRIBUTION	3,873.70	3,377.29	3,000.00
0955101	0221	209L	EMPLOYER FICA CONTRIBUTION	58.35	.00	.00
0955101	0222		EMPLOYER MEDICARE CONTRIBUTION	906.14	789.87	800.00
0955101	0222	209L	EMPLOYER MEDICARE CONTRIBUTION	13.65	.00	.00
0955101	0232		CERS EMPLOYER CONTRIBUTION	11,061.12	12,113.61	10,000.00
0955101	0232	209L	CERS EMPLOYER CONTRIBUTION	189.25	.00	.00
0955101	0253		KSBA UNEMPLOYMENT INSURANCE	170.46	246.39	250.00
0955101	0260		WORKERS COMPENSATION PREMIUM	392.84	390.53	375.00
0955101	0260	209L	WORKERS COMPENSATION PREMIUM	5.76	.00	.00
0975101	0221		EMPLOYER FICA CONTRIBUTION	4,596.72	4,555.46	5,000.00
0975101	0222		EMPLOYER MEDICARE CONTRIBUTION	1,075.06	1,065.47	1,000.00
0975101	0232		CERS EMPLOYER CONTRIBUTION	12,942.05	14,273.16	12,500.00
0975101	0253		KSBA UNEMPLOYMENT INSURANCE	365.84	305.43	350.00
0975101	0260		WORKERS COMPENSATION PREMIUM	458.64	459.95	415.00
1985101	0221		EMPLOYER FICA CONTRIBUTION	4,218.45	4,004.95	3,600.00
1985101	0221	209M	EMPLOYER FICA CONTRIBUTION	.00	7.47	.00
1985101	0222		EMPLOYER MEDICARE CONTRIBUTION	986.60	936.60	850.00
1985101	0222	209M	EMPLOYER MEDICARE CONTRIBUTION	.00	1.75	2.00
1985101	0232		CERS EMPLOYER CONTRIBUTION	13,279.82	13,206.31	12,500.00
1985101	0232	209M	CERS EMPLOYER CONTRIBUTION	.00	25.72	.00
1985101	0253		KSBA UNEMPLOYMENT INSURANCE	331.97	283.87	325.00
1985101	0253	209M	KSBA UNEMPLOYMENT INSURANCE	.00	1.38	2.00
1985101	0260		WORKERS COMPENSATION PREMIUM	467.67	425.65	500.00
1985101	0260	209M	WORKERS COMPENSATION PREMIUM	.00	.82	1.00
TOTAL 0200 EMPLOYEE BENEFITS				193,289.84	186,322.59	169,378.25
0280 ON-BEHALF						
0005101	0280		ON-BEHALF PAYMENTS	27,702.67	23,183.38	119,000.00
0105101	0280		ON-BEHALF PAYMENTS	30,709.02	40,368.44	125,000.00
0205101	0280		ON-BEHALF PAYMENTS	13,540.15	15,981.92	11,900.00
0355101	0280		ON-BEHALF PAYMENTS	25,036.04	28,033.06	19,050.00
0805101	0280		ON-BEHALF PAYMENTS	16,478.65	22,060.81	20,000.00
0955101	0280		ON-BEHALF PAYMENTS	16,612.87	19,586.51	50.00
0975101	0280		ON-BEHALF PAYMENTS	17,101.18	21,814.77	.00
1985101	0280		ON-BEHALF PAYMENTS	16,517.62	20,223.78	5,000.00
TOTAL 0280 ON-BEHALF				163,698.20	191,252.67	300,000.00

FOOD SERVICE FUND (51)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP

0300 PURCHASED PROF AND TECH SERV					
0005101	0338	REGISTRATION FEES	750.00	1,125.00	750.00
0005101	0342	AUDITING SERVICES	2,000.00	2,000.00	500.00
0005101	0345	MEDICAL SERVICES	105.00	330.00	325.00
0005101	0349	OTHER PROFESSIONAL SERVICES	13,882.50	.00	1,000.00
0105101	0338	REGISTRATION FEES	.00	.00	100.00
0105101	0349	OTHER PROFESSIONAL SERVICES	.00	.00	500.00
0205101	0338	REGISTRATION FEES	.00	200.00	100.00
0355101	0338	REGISTRATION FEES	.00	200.00	150.00
0355101	0349	OTHER PROFESSIONAL SERVICES	.00	.00	300.00
0805101	0338	REGISTRATION FEES	.00	.00	100.00
0805101	0349	OTHER PROFESSIONAL SERVICES	.00	.00	500.00
0955101	0349	OTHER PROFESSIONAL SERVICES	.00	.00	250.00
0975101	0338	REGISTRATION FEES	.00	.00	100.00
0975101	0349	OTHER PROFESSIONAL SERVICES	.00	.00	300.00
1985101	0338	REGISTRATION FEES	.00	200.00	.00
1985101	0349	OTHER PROFESSIONAL SERVICES	.00	.00	454.50
TOTAL 0300 PURCHASED PROF AND TECH SERV			16,737.50	4,055.00	5,429.50
0400 PURCHASED PROPERTY SERVICES					
0005101	0433	EQUIPMENT REPAIR & MAINT	.00	.00	7,000.00
0005101	0442	EQUIPMENT & VEHICLE RENT	.00	.00	200.00
0105101	0429	KITCHEN GREASE PICKUP	.00	.00	200.00
0105101	0433	EQUIPMENT REPAIR & MAINT	5,129.74	3,400.99	1,500.00
0205101	0429	KITCHEN GREASE PICKUP	.00	.00	60.00
0205101	0433	EQUIPMENT REPAIR & MAINT	.00	199.72	800.00
0355101	0429	KITCHEN GREASE PICKUP	.00	.00	100.00
0355101	0433	EQUIPMENT REPAIR & MAINT	864.07	1,060.08	1,200.00
0805101	0429	KITCHEN GREASE PICKUP	.00	.00	150.00
0805101	0433	EQUIPMENT REPAIR & MAINT	.00	580.90	800.00
0955101	0429	KITCHEN GREASE PICKUP	.00	.00	50.00
0955101	0433	EQUIPMENT REPAIR & MAINT	10,000.00	152.32	250.00
0975101	0429	KITCHEN GREASE PICKUP	.00	.00	50.00
0975101	0433	EQUIPMENT REPAIR & MAINT	1,162.44	2,675.32	2,800.00
1985101	0433	EQUIPMENT REPAIR & MAINT	1,949.83	572.65	800.00
TOTAL 0400 PURCHASED PROPERTY SERVICES			19,106.08	8,641.98	15,960.00
0500 OTHER PURCHASED SERVICES					
0005101	0542	NEWSPAPER ADVERTISING	.00	.00	100.00
0005101	0580	TRAVEL - OUT OF DISTRICT	2,892.08	2,174.86	.00
0005101	0581	TRAVEL-MILEAGE	164.00	68.48	800.00
0005101	0581	209K TRAVEL-MILEAGE	100.56	.00	.00
0005101	0583	HAULING OF COMMODITIES	.00	.00	500.00
0005101	0585	TRAVEL - MEALS	.00	.00	500.00
0005101	0586	TRAVEL - HOTELS	.00	.00	1,000.00
0105101	0538	SHIPPING/DELIVERY/FREIGHT SERV	.00	831.22	.00
0105101	0581	TRAVEL-MILEAGE	.00	.00	150.00
0105101	0583	HAULING OF COMMODITIES	1,387.36	.00	500.00

FOOD SERVICE FUND (51)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0205101	0538	SHIPPING/DELIVERY/FREIGHT SERV	.00	358.80	.00
0205101	0580	OUT OF DIST TRAVEL	.00	27.00	.00
0205101	0581	TRAVEL-MILEAGE	.00	.00	100.00
0205101	0583	HAULING OF COMMODITIES	705.64	.00	500.00
0355101	0538	SHIPPING/DELIVERY/FREIGHT SERV	.00	663.78	.00
0355101	0580	TRAVEL OUT OF DISTRICT	.00	27.00	.00
0355101	0581	TRAVEL-MILEAGE	.00	.00	100.00
0355101	0583	HAULING OF COMMODITIES	1,111.98	.00	500.00
0805101	0538	SHIPPING/DELIVERY/FREIGHT SERV	.00	526.24	.00
0805101	0581	TRAVEL-MILEAGE	.00	.00	200.00
0805101	0583	HAULING OF COMMODITIES	836.84	.00	500.00
0955101	0538	SHIPPING/DELIVERY/FREIGHT SVCS	.00	251.16	250.00
0955101	0581	TRAVEL-MILEAGE	.00	.00	250.00
0955101	0583	HAULING OF COMMODITIES	484.94	.00	500.00
0975101	0538	SHIPPING/DELIVERY/FREIGHT SERV	.00	430.56	.00
0975101	0581	TRAVEL-MILEAGE	.00	.00	250.00
0975101	0583	HAULING OF COMMODITIES	722.52	.00	500.00
1985101	0538	SHIPPING/DELIVERY/FREIGHT SERV	.00	370.76	.00
1985101	0580	TRAVEL OUT OF DISTRICT	.00	27.00	.00
1985101	0581	TRAVEL-MILEAGE	.00	.00	100.00
1985101	0583	HAULING OF COMMODITIES	837.20	.00	500.00
TOTAL 0500 OTHER PURCHASED SERVICES			9,243.12	5,756.86	7,800.00
0600 SUPPLIES					
0005101	0610	GENERAL SUPPLIES	20,277.38	-17,542.90	14,000.00
0005101	0610	209L GENERAL SUPPLIES	487.64	.00	.00
0005101	0626	GASOLINE	328.09	.00	500.00
0005101	0630	FOOD	161,777.22	59,993.85	.00
0005101	0630	05SC FOOD	64,664.97	.00	.00
0005101	0650	SUPPLIES-TECHNOLOGY RELATED	.00	.00	2,500.00
0005101	0653	SOFTWARE-TECH RELATED	.00	14,689.00	15,000.00
0005101	0697	OTHER SUPPLIES & MATERIALS	.00	2.26	25.00
0105101	0610	GENERAL SUPPLIES	17,303.47	18,190.85	15,000.00
0105101	0610	209K GENERAL SUPPLIES	122.36	.00	.00
0105101	0610	209L GENERAL SUPPLIES	4,407.69	1,814.94	.00
0105101	0610	209M GENERAL SUPPLIES	.00	3,725.70	.00
0105101	0630	FOOD	222,939.45	182,107.00	207,017.62
0105101	0630	209K FOOD	28,778.51	.00	.00
0105101	0630	209L FOOD	32,730.03	64,766.24	.00
0105101	0630	209M FOOD	.00	46,189.81	.00
0105101	0630AC	FOOD-FOOD SERV ALA CARTE	1,785.66	9,043.59	10,000.00
0105101	0635	MILK	.00	17,570.50	.00
0105101	0635	209M MILK	.00	30,387.50	.00
0105101	0650	SUPPLIES-TECHNOLOGY RELATED	.00	455.09	500.00
0105101	0692	HEALTH SUPPLIES	.00	8.98	.00
0105101	0697	OTHER SUPPLIES & MATERIALS	.00	10.99	.00
0205101	0610	GENERAL SUPPLIES	8,177.58	10,339.90	10,000.00
0205101	0630	FOOD	120,118.99	93,056.61	85,000.00
0205101	0630	05AS FOOD	.00	166.01	.00
0205101	0630AC	FOOD-FOOD SERV ALA CARTE	98.91	2,343.47	2,300.00
0205101	0635	MILK	.00	18,185.15	.00

FOOD SERVICE FUND (51)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0205101	0650	SUPPLIES-TECHNOLOGY RELATED	.00	225.00	300.00
0205101	0695	FURNITURE & FIXTURES	.00	1,350.00	.00
0355101	0610	GENERAL SUPPLIES	15,549.52	25,265.77	25,000.00
0355101	0610	209L GENERAL SUPPLIES	454.92	.00	.00
0355101	0610	209M GENERAL SUPPLIES	.00	1,428.11	.00
0355101	0630	FOOD	155,319.01	149,138.03	145,000.00
0355101	0630	209K FOOD	1,359.81	.00	.00
0355101	0630	209L FOOD	8,588.09	6,367.27	.00
0355101	0630	209M FOOD	.00	10,681.48	.00
0355101	0630AC	FOOD-FOOD SERV ALA CARTE	211.04	4,979.21	6,000.00
0355101	0635	MILK	.00	19,201.00	.00
0355101	0635	209M MILK	.00	1,442.63	.00
0355101	0650	SUPPLIES-TECHNOLOGY RELATED	.00	230.09	400.00
0805101	0610	GENERAL SUPPLIES	12,675.09	10,686.20	9,500.00
0805101	0630	FOOD	131,451.25	104,999.66	108,000.00
0805101	0630	05AS FOOD	.00	38.76	.00
0805101	0630	209K FOOD	2,119.76	.00	.00
0805101	0630AC	FOOD-FOOD SERV ALA CARTE	.00	2,299.94	3,000.00
0805101	0635	MILK	.00	25,307.18	.00
0805101	0650	SUPPLIES-TECHNOLOGY RELATED	.00	225.00	300.00
0805101	0695	FURNITURE & FIXTURES SUPPLIES	.00	1,000.00	.00
0955101	0610	GENERAL SUPPLIES	7,189.87	5,045.80	5,000.00
0955101	0630	FOOD	60,478.74	48,787.56	48,500.00
0955101	0630AC	FOOD-FOOD SERV ALA CARTE	.00	1,238.06	2,300.00
0955101	0635	MILK	.00	14,722.40	.00
0955101	0650	SUPPLIES-TECHNOLOGY RELATED	.00	225.00	250.00
0955101	0692	HEALTH SUPPLIES	.00	8.98	.00
0975101	0610	GENERAL SUPPLIES	7,034.46	10,763.14	11,000.00
0975101	0630	FOOD	100,345.14	70,947.06	71,500.00
0975101	0630AC	FOOD-FOOD SERV ALA CARTE	.00	2,463.65	2,900.00
0975101	0635	MILK	.00	16,703.32	.00
0975101	0650	SUPPLIES-TECHNOLOGY RELATED	.00	225.00	250.00
1985101	0610	GENERAL SUPPLIES	31,850.40	15,434.13	15,000.00
1985101	0630	FOOD	156,978.55	105,880.50	109,555.12
1985101	0630	05HS FOOD	1,007.34	10,131.31	9,000.00
1985101	0630AC	FOOD-FOOD SERV ALA CARTE	.00	.00	25.00
1985101	0635	MILK	.00	27,157.94	.00
1985101	0650	SUPPLIES-TECHNOLOGY RELATED	.00	225.00	.00
TOTAL 0600 SUPPLIES			1,376,610.94	1,250,328.72	934,622.74
0700 PROPERTY					
0205101	0733	FURNITURE & FIXTURES	1,233.10	.00	.00
0805101	0731	MACHINERY/EQUIP (NONINSTRUCT)	30,672.00	.00	.00
0975101	0731	MACHINERY/EQUIP (NONINSTRUCT)	298.00	.00	.00
1985101	0731	MACHINERY/EQUIP (NONINSTRUCT)	1,297.46	.00	.00
TOTAL 0700 PROPERTY			33,500.56	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS					
0005101	0810	FEES AND DUES	2,217.00	1,252.00	1,500.00

FOOD SERVICE FUND (51)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0005101	0893	UNIFORMS	.00	1,974.30	.00
0105101	0810	FEES AND DUES	.00	89.00	100.00
0105101	0896	STUDENT WAGES	.00	2,347.50	2,500.00
0205101	0810	FEES AND DUES	.00	144.00	150.00
0355101	0810	FEES AND DUES	.00	89.00	100.00
0805101	0810	FEES AND DUES	.00	64.00	100.00
0955101	0810	FEES AND DUES	.00	64.00	75.00
0975101	0810	FEES AND DUES	.00	89.00	100.00
1985101	0810	FEES AND DUES	.00	64.00	.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOUS			2,217.00	6,176.80	4,625.00
0840 CONTINGENCY					
0005101	0840	CONTINGENCY	.00	.00	113,916.86
TOTAL 0840 CONTINGENCY			.00	.00	113,916.86
TOTAL 3100 FOOD SERVICE OPERATION			2,547,361.48	2,320,797.51	2,136,918.10
TOTAL EXPENDITURES			2,581,497.50	2,325,514.63	2,142,348.10
TOTAL FOR FOOD SERVICE FUND (51)			-83,207.72	282,365.63	.00

09/21/2026 13:07
9045tbro

BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 124
glkywkbd

DAY CARE OPERATIONS (52)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES						
0999 BEGINNING BALANCE						
TOTAL 0999 BEGINNING BALANCE				499,205.22	338,556.55	.00
RECEIPTS						
REVENUE FROM LOCAL SOURCES						
COMMUNITY SERVICE ACTIVITIES						
520	1810	025X	DAY CARE REVENUE	25,833.75	51,009.00	41,526.15
520	1810	026X	DAY CARE REVENUE	59,260.75	21,562.00	168,757.75
TOTAL COMMUNITY SERVICE ACTIVITIES				85,094.50	72,571.00	210,283.90
OTHER REVENUE FROM LOCAL SOURCES						
520	1990	025X	MISCELLANEOUS REVENUE	.00	3,147.00	.00
520	1990	026X	MISCELLANEOUS REVENUE	.00	12,002.13	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES				.00	15,149.13	.00
TOTAL REVENUE FROM LOCAL SOURCES				85,094.50	87,720.13	210,283.90
REVENUE FROM STATE SOURCES						
EXPENDITURE REIMBURSEMENTS						
520	3131	026X	MISC. STATE REIMBURSEMENT	4,770.00	.00	.00
TOTAL EXPENDITURE REIMBURSEMENTS				4,770.00	.00	.00
REVENUE FOR ON BEHALF PAYMENTS						
520	3900		REV ON-BEHALF PMTS/STATE	39,116.54	46,816.85	.00
TOTAL REVENUE FROM STATE SOURCES				43,886.54	46,816.85	.00
TOTAL RECEIPTS				128,981.04	134,536.98	210,283.90
TOTAL REVENUES				628,186.26	473,093.53	210,283.90

DAY CARE OPERATIONS (52)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP

EXPENDITURES						
3200 DAY CARE OPERATIONS						
0100 SALARIES PERSONNEL SERVICES						
0005203	0131	026X	OTHER CLASSIFIED SALARY	32.45	.00	.00
0205203	0130	026X	CLASSIFIED REGULAR SALARY	16,508.79	17,052.96	15,281.40
0205203	0131	026X	OTHER CLASSIFIED SALARY	1,788.42	1,576.97	1,262.50
0205203	0140	026X	CLASSIFIED OVERTIME SALARY	59.50	.00	.00
0805203	0130	026X	CLASSIFIED REGULAR SALARY	25,121.98	20,060.40	18,000.00
0805203	0131	026X	OTHER CLASSIFIED SALARY	11,139.25	9,281.67	9,500.00
0805203	0140	026X	CLASSIFIED OVERTIME SALARY	301.75	17.12	40.00
0975203	0130	026X	CLASSIFIED REGULAR SALARY	3,979.09	2,198.02	3,000.00
0975203	0131	026X	OTHER CLASSIFIED SALARY	2,430.30	274.75	400.00
1205203	0130	025X	CLASSIFIED REGULAR SALARY	95,402.05	95,286.25	85,500.00
1205203	0131	025X	OTHER CLASSIFIED SALARY	18,704.95	18,719.95	20,000.00
1205203	0140	025X	CLASSIFIED OVERTIME SALARY	545.88	38.64	75.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				176,014.41	164,506.73	153,058.90
0200 EMPLOYEE BENEFITS						
0005203	0221	026X	EMPLOYER FICA CONTRIBUTION	1.80	.00	.00
0005203	0222	026X	EMPLOYER MEDICARE CONTRIBUTION	.42	.00	.00
0005203	0232		CERS EMPLOYER CONTRIBUTION	-96.72	.00	.00
0005203	0232	026X	CERS EMPLOYER CONTRIBUTION	6.40	.00	.00
0005203	0260	026X	WORKERS COMPENSATION PREMIUM	.20	.00	.00
0205203	0221	026X	EMPLOYER FICA CONTRIBUTION	906.51	875.87	800.00
0205203	0222	026X	EMPLOYER MEDICARE CONTRIBUTION	212.03	204.87	200.00
0205203	0232		CERS EMPLOYER CONTRIBUTION	-54,710.23	.00	.00
0205203	0232	026X	CERS EMPLOYER CONTRIBUTION	3,618.06	3,468.88	3,100.00
0205203	0253	026X	KSBA UNEMPLOYMENT INSURANCE	140.92	116.53	100.00
0205203	0260	026X	WORKERS COMPENSATION PREMIUM	110.08	111.72	100.00
0805203	0221	026X	EMPLOYER FICA CONTRIBUTION	1,989.78	1,802.05	1,800.00
0805203	0222	026X	EMPLOYER MEDICARE CONTRIBUTION	465.37	421.41	400.00
0805203	0232		CERS EMPLOYER CONTRIBUTION	-108,972.08	.00	.00
0805203	0232	026X	CERS EMPLOYER CONTRIBUTION	7,206.55	5,466.70	5,000.00
0805203	0253	026X	KSBA UNEMPLOYMENT INSURANCE	275.64	193.45	200.00
0805203	0260	026X	WORKERS COMPENSATION PREMIUM	219.39	176.13	200.00
0975203	0221	026X	EMPLOYER FICA CONTRIBUTION	371.59	151.59	300.00
0975203	0222	026X	EMPLOYER MEDICARE CONTRIBUTION	86.92	35.45	75.00
0975203	0232		CERS EMPLOYER CONTRIBUTION	-19,102.51	.00	.00
0975203	0232	026X	CERS EMPLOYER CONTRIBUTION	1,263.28	460.43	500.00
0975203	0253	026X	KSBA UNEMPLOYMENT INSURANCE	44.11	24.74	50.00
0975203	0260	026X	WORKERS COMPENSATION PREMIUM	38.43	14.83	50.00
1205203	0221	025X	EMPLOYER FICA CONTRIBUTION	6,985.25	6,945.65	6,500.00
1205203	0222	025X	EMPLOYER MEDICARE CONTRIBUTION	1,633.59	1,624.51	1,500.00
1205203	0232		CERS EMPLOYER CONTRIBUTION	-341,710.75	.00	.00
1205203	0232	025X	CERS EMPLOYER CONTRIBUTION	22,598.04	21,235.20	22,500.00
1205203	0253	025X	KSBA UNEMPLOYMENT INSURANCE	358.64	352.55	400.00
1205203	0260	025X	WORKERS COMPENSATION PREMIUM	716.84	684.21	600.00

DAY CARE OPERATIONS (52)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL 0200 EMPLOYEE BENEFITS				-475,342.45	44,366.77	44,375.00
0280 ON-BEHALF						
0005203	0280	ON-BEHALF PAYMENTS		7.21	.00	.00
0205203	0280	ON-BEHALF PAYMENTS		4,079.50	5,301.88	.00
0805203	0280	ON-BEHALF PAYMENTS		8,125.57	8,355.31	.00
0975203	0280	ON-BEHALF PAYMENTS		1,424.39	703.72	.00
1205203	0280	ON-BEHALF PAYMENTS		25,479.87	32,455.94	.00
TOTAL 0280 ON-BEHALF				39,116.54	46,816.85	.00
0300 PURCHASED PROF AND TECH SERV						
0005203	0345	025X	MEDICAL SERVICES	60.00	.00	.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				60.00	.00	.00
0600 SUPPLIES						
0005203	0610	026X	GENERAL SUPPLIES	9,354.32	909.68	1,000.00
0005203	0616	026X	FOOD NON INSTR NON FOOD SVC	.00	2,216.08	2,500.00
0005203	0697	026X	OTHER SUPPLIES & MATERIALS	.00	2,106.59	2,200.00
0805203	0610	025X	GENERAL SUPPLIES	648.07	.00	.00
0805203	0616	026X	FOOD NON INSTR NON FOOD SVC	.00	1,189.18	.00
0975203	0610	025X	GENERAL SUPPLIES	627.09	.00	.00
0975203	0616	026X	FOOD NON INSTR NON FOOD SVC	.00	418.06	500.00
1205203	0610	025X	GENERAL SUPPLIES	6,016.69	1,578.10	1,500.00
1205203	0616	025X	FOOD NON INSTR NON FOOD SVC	.00	5,482.00	5,000.00
1205203	0617	025X	FOOD INSTR NON FOOD SERVICE	3,645.25	.00	.00
TOTAL 0600 SUPPLIES				20,291.42	13,899.69	12,700.00
0800 DEBT SERVICE AND MISCELLANEOUS						
0005203	0810	026X	FEES AND DUES	100.00	25.00	50.00
0005203	0811	026X	PERMITS	25.00	.00	.00
0205203	0810	026X	FEES AND DUES	.00	50.00	50.00
0805203	0810	026X	FEES AND DUES	-25.00	25.00	.00
0975203	0810	026X	FEES AND DUES	.00	45.00	50.00
1205203	0896	025X	STUDENT WAGES	4,797.50	.00	.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU				4,897.50	145.00	150.00
TOTAL 3200 DAY CARE OPERATIONS				-234,962.58	269,735.04	210,283.90
TOTAL EXPENDITURES				-234,962.58	269,735.04	210,283.90
TOTAL FOR DAY CARE OPERATIONS (52)				863,148.84	203,358.49	.00

FIDUCIARY FUND-PRIVATE PURPOSE				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES						
RECEIPTS						
REVENUE FROM LOCAL SOURCES						
OTHER REVENUE FROM LOCAL SOURCES						
700	1920	037M	CONTRIBUTION	.00	3,000.00	.00
TOTAL REVENUE FROM LOCAL SOURCES				.00	3,000.00	.00
TOTAL RECEIPTS				.00	3,000.00	.00
TOTAL REVENUES				.00	3,000.00	.00

09/21/2026 13:07
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BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 128
g1kywkbd

FIDUCIARY FUND-PRIVATE PURPOSE	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP

EXPENDITURES			
3300 COMMUNITY SERVICES			
0600 SUPPLIES			
0107002 0676 037M SCHOLARSHIPS	.00	3,000.00	.00
TOTAL 0600 SUPPLIES	.00	3,000.00	.00
TOTAL 3300 COMMUNITY SERVICES	.00	3,000.00	.00
TOTAL EXPENDITURES	.00	3,000.00	.00
TOTAL FOR FIDUCIARY FUND-PRIVATE PURP (7000)	.00	.00	.00

09/21/2026 13:07
9045tbro

BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 129
glkywkbd

GOVERNMENTAL ASSETS (8)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP

EXPENDITURES				
1000 INSTRUCTION				
0700 PROPERTY				
8881100	0740 DEPRECIATION EXPENSE	3,498,048.89	.00	.00
	TOTAL 0700 PROPERTY	3,498,048.89	.00	.00
	TOTAL 1000 INSTRUCTION	3,498,048.89	.00	.00
2300 DISTRICT ADMIN SUPPORT				
0700 PROPERTY				
8882300	0740 DEPRECIATION EXPENSE	991.00	.00	.00
	TOTAL 0700 PROPERTY	991.00	.00	.00
	TOTAL 2300 DISTRICT ADMIN SUPPORT	991.00	.00	.00
2600 PLANT OPERATIONS & MAINTENANCE				
0700 PROPERTY				
8882600	0740 DEPRECIATION EXPENSE	997,275.13	.00	.00
	TOTAL 0700 PROPERTY	997,275.13	.00	.00
	TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	997,275.13	.00	.00
2700 STUDENT TRANSPORTATION				
0700 PROPERTY				
8882700	0740 DEPRECIATION EXPENSE	284,880.07	.00	.00
	TOTAL 0700 PROPERTY	284,880.07	.00	.00
	TOTAL 2700 STUDENT TRANSPORTATION	284,880.07	.00	.00
	TOTAL EXPENDITURES	4,781,195.09	.00	.00
	TOTAL FOR GOVERNMENTAL ASSETS (8)	-4,781,195.09	.00	.00

09/21/2026 13:07
9045tbro

BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 130
glkywkbd

FOOD SERVICE ASSETS (81)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
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EXPENDITURES				
3100 FOOD SERVICE OPERATION				
0700 PROPERTY				
0008101	0740 DEPRECIATION EXPENSE	102,241.04	.00	.00
	TOTAL 0700 PROPERTY	102,241.04	.00	.00
	TOTAL 3100 FOOD SERVICE OPERATION	102,241.04	.00	.00
	TOTAL EXPENDITURES	102,241.04	.00	.00
	TOTAL FOR FOOD SERVICE ASSETS (81)	-102,241.04	.00	.00

09/21/2026 13:07
9045tbro

BOYD COUNTY BOARD OF EDUCATION
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2027

P 131
glkykbd

PRIOR FY 2
ACTUALS

LAST FY
ACTUALS

BUDGET
APPROP

Fiscal Year for reports 2027

Include account detail? Y

Output file options P

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M - Magnetic Media & Spreadsheet
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** END OF REPORT - Generated by Tiffany Brooks **