

09/16/2020 11:53
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CALLLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

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			5,752,484.29	7,082,463.32	7,078,422.32
RECEIPTS					
REVENUE FROM LOCAL SOURCES					
AD VALOREM TAXES					
110	1111	GENERAL PROPERTY TAX	6,289,511.47	6,607,048.52	6,550,000.00
110	1113	PSC PROPERTY TAX	166,962.83	243,390.35	200,000.00
110	1115	DELINQUENT PROPERTY TAX	80,542.77	86,507.23	80,000.00
110	1117	MOTOR VEHICLE TAX	1,218,402.09	1,233,617.50	1,175,000.00
TOTAL AD VALOREM TAXES			7,755,419.16	8,170,563.60	8,005,000.00
SALES & USE TAXES					
110	1121	UTILITIES TAX	1,482,569.70	1,633,749.18	1,480,000.00
TOTAL SALES & USE TAXES			1,482,569.70	1,633,749.18	1,480,000.00
OTHER TAXES					
110	1191	OMITTED PROPERTY TAX	41,964.58	55,757.85	28,000.00
TOTAL OTHER TAXES			41,964.58	55,757.85	28,000.00
REVENUE OTHER LOCAL GOVERNMENT UNITS					
110	1280	REVENUE IN LIEU OF TAXES	315,889.02	338,459.88	295,000.00
TOTAL REVENUE OTHER LOCAL GOVERNMENT UNITS			315,889.02	338,459.88	295,000.00
TUITION					
110	1340	OTHER TUITION	4,620.55	4,058.00	4,000.00
TOTAL TUITION			4,620.55	4,058.00	4,000.00
TRANSPORTATION					
110	1449	OTHER TRANSPORTATION FEES	2,065.21	1,297.65	.00
TOTAL TRANSPORTATION			2,065.21	1,297.65	.00
EARNINGS ON INVESTMENTS					
110	1510	INTEREST ON INVESTMENTS	252,344.91	209,160.66	125,000.00

09/16/2020 11:53
9670alax

CALLLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 2
glkywkbd

GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL EARNINGS ON INVESTMENTS				252,344.91	209,160.66	125,000.00
OTHER REVENUE FROM LOCAL SOURCES						
110	1911	BUILDING RENTAL		13,100.00	19,500.00	24,000.00
110	1919	OTHER RENTAL INCOME		13,652.86	14,062.43	13,500.00
110	1920	CONTRIBUTIONS/DONATIONS		9,521.30	5,281.00	5,000.00
110	1920	0201E	CONTRIBUTIONS/DONATIONS	.00	2,150.00	.00
110	1942	TEXTBOOK RENTALS		7,875.00	9,750.00	7,000.00
110	1951	371X	MISC REV FRM OTH SCH DST IN ST	69,165.00	34,240.00	30,000.00
110	1980	REFUND OF PRIOR YR EXPENDITURE		92,200.97	104,872.82	79,000.00
110	1990	MISCELLANEOUS REVENUE-LOCAL		215.43	241.45	.00
110	1993	OTHER REBATES		1,455.16	26,996.75	40,000.00
110	1999	MISCELLANEOUS REIMBURSEMENT		7,705.74	-2,644.16	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES				214,891.46	214,450.29	198,500.00
TOTAL REVENUE FROM LOCAL SOURCES				10,069,764.59	10,627,497.11	10,135,500.00
REVENUE FROM STATE SOURCES						
STATE PROGRAM						
110	3111	SEEK PROGRAM		8,722,539.00	8,480,029.00	8,578,405.00
TOTAL STATE PROGRAM				8,722,539.00	8,480,029.00	8,578,405.00
OTHER STATE FUNDING						
110	3122	VOCATIONAL TRANSPORTATION		11,142.00	10,458.00	10,000.00
TOTAL OTHER STATE FUNDING				11,142.00	10,458.00	10,000.00
EXPENDITURE REIMBURSEMENTS						
110	3130	NATIONAL BOARD CERT SUPPLEMENT		25,682.00	28,995.00	25,000.00
TOTAL EXPENDITURE REIMBURSEMENTS				25,682.00	28,995.00	25,000.00
REVENUE IN LIEU OF TAXES/STATE						
110	3800	REVENUE IN LIEU OF TAX-STATE		29,757.72	30,025.24	29,000.00
TOTAL REVENUE IN LIEU OF TAXES/STATE				29,757.72	30,025.24	29,000.00
REVENUE FOR ON BEHALF PAYMENTS						
110	3900	ON-BEHALF PAYMENTS-STATE		7,195,086.17	7,342,342.19	7,201,600.00
110	3900	16MX	ON-BEHALF PAYMENTS-STATE	89,081.28	87,242.71	100,000.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS				7,284,167.45	7,429,584.90	7,301,600.00
TOTAL REVENUE FROM STATE SOURCES				16,073,288.17	15,979,092.14	15,944,005.00

09/16/2020 11:53
9670alax

CALLLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 3
glkywkbd

GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUE FROM FEDERAL SOURCES						
FEDERAL REIMBURSEMENT						
110	4810	MEDICAID REIMBURSEMENT		26,642.64	20,371.80	26,490.00
		TOTAL FEDERAL REIMBURSEMENT		26,642.64	20,371.80	26,490.00
		TOTAL REVENUE FROM FEDERAL SOURCES		26,642.64	20,371.80	26,490.00
OTHER RECEIPTS						
INTERFUND TRANSFERS						
110	5210	BFFT	FUND TRANSFER	.00	71,220.44	.00
110	5210	COFT	FUND TRANSFER	.00	448,348.56	.00
110	5220	INDIRECT COSTS TRANSFER		162,712.25	131,851.31	153,930.67
		TOTAL INTERFUND TRANSFERS		162,712.25	651,420.31	153,930.67
SALE OR COMP FOR LOSS OF ASSETS						
110	5331	SALE OF BUILDINGS		240,000.00	.00	.00
110	5341	SALE OF EQUIPMENT ETC		1,525.74	2,221.10	.00
110	5342	LOSS COMP - EQUIPMENT ETC		27,235.00	.00	.00
		TOTAL OTHER RECEIPTS		431,472.99	653,641.41	153,930.67
		TOTAL RECEIPTS		26,601,168.39	27,280,602.46	26,259,925.67
		TOTAL REVENUES		32,353,652.68	34,363,065.78	33,338,347.99

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 4
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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES				
1000 INSTRUCTION				
0100 SALARIES PERSONNEL SERVICES				
0001124	0112	EXTRA SERVICE	5,499.96	5,500.00
0001124	0113	OTHER CERTIFIED SALARY	.00	1,000.00
0001124	0120	CERTIFIED SUBSTITUTE SALARY	.00	500.00
0001124	0130	CLASSIFIED REGULAR SALARY	4,472.16	13,590.00
0001124	0131	OTHER CLASSIFIED PAY	.00	505.00
0001137	0120	CERTIFIED SUBSTITUTE SALARY	280.00	1,000.00
0001918	0120	CERTIFIED SUBSTITUTE SALARY	225.00	.00
0001921	0110	CERTIFIED PERMANENT SALARY	218,652.84	303,638.00
0001921	0113	OTHER CERTIFIED SALARY	.00	10,000.00
0001921	0130	CLASSIFIED REGULAR SALARY	.00	15,000.00
0201118	0110	9400 CERTIFIED PERMANENT SALARY	1,884,951.47	1,865,794.00
0201118	0112	9600 EXTRA SERVICE	.00	.00
0201118	0114	9400 NATIONAL TEACHER CERTIFICATION	8,000.16	6,005.00
0201137	0110	CERTIFIED PERMANENT SALARY	12,041.40	12,166.00
0201179	0110	CERTIFIED PERMANENT SALARY	55,815.00	56,374.00
0201179	0120	CERTIFIED SUBSTITUTE SALARY	467.50	1,000.00
0201704	0110	9600 CERTIFIED PERMANENT SALARY	20,756.32	24,304.00
0201704	0112	9600 EXTRA SERVICE	6,813.96	.00
0201704	0113	9600 OTHER CERTIFIED SALARY	940.00	.00
0201704	0120	9600 CERTIFIED SUBSTITUTE SALARY	1,021.22	8,914.00
0201704	0130	9600 CLASSIFIED REGULAR SALARY	1,395.63	7,362.50
0201704	0131	9600 OTHER CLASSIFIED PAY	5,977.67	.00
0201727	0112	EXTRA SERVICE	22,889.76	26,000.00
0201727	0120	CERTIFIED SUBSTITUTE SALARY	.00	2,500.00
0201727	0170	CLASSIFIED/PARAPROF SALARY	2,124.00	.00
0201918	0110	CERTIFIED PERMANENT SALARY	164,450.63	172,630.00
0201918	0111	EXTENDED DAY	25,530.88	34,563.00
0201918	0113	OTHER CERTIFIED SALARY	.00	.00
0201918	0120	CERTIFIED SUBSTITUTE SALARY	26,078.32	35,000.00
0201921	0110	CERTIFIED PERMANENT SALARY	204,819.00	310,000.00
0201921	0120	CERTIFIED SUBSTITUTE SALARY	2,315.00	5,000.00
0201921	0130	CLASSIFIED REGULAR SALARY	92,668.76	70,000.00
0201921	0130	371X CLASSIFIED REGULAR SALARY	23,971.72	17,100.00
0201921	0131	371X OTHER CLASSIFIED PAY	321.75	.00
0201921	0150	CLASSIFIED SUBSTITUTE SALARY	2,023.00	1,500.00
0201925	0110	CERTIFIED PERMANENT SALARY	4,001.87	4,364.00
0201925	0112	EXTRA SERVICE	61,586.69	85,000.00
0201925	0120	CERTIFIED SUBSTITUTE SALARY	390.00	9,000.00
0201925	0130	CLASSIFIED REGULAR SALARY	420.88	.00
0201925	0131	OTHER CLASSIFIED PAY	753.71	.00
0201925	0132	CLASSIFIED SALARIES EXTRA PAY	12,900.09	10,100.00
0201925	0150	CLASSIFIED SUBSTITUTE SALARY	50.00	1,000.00
0201925	0170	CLASSIFIED/PARAPROF SALARY	59,725.00	50,000.00
0251012	0110	9400 CERTIFIED PERMANENT SALARY	90,921.96	91,835.00
0251012	0130	9500 CLASSIFIED REGULAR SALARY	14,933.32	28,250.00
0251012	0131	9500 OTHER CLASSIFIED PAY	23.48	.00
0251118	0110	9400 CERTIFIED PERMANENT SALARY	574,694.04	585,033.00

09/16/2020 11:53
9670alax

CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 5
glkywkbd

GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0251118	0112	9600	EXTRA SERVICE	.00	.00	700.00
0251118	0114	9400	NATIONAL TEACHER CERTIFICATION	2,000.04	2,000.04	.00
0251118	0120	9600	CERTIFIED SUBSTITUTE SALARY	327.50	237.50	282.00
0251118	0130	9500	CLASSIFIED REGULAR SALARY	14,956.80	13,138.80	15,110.00
0251137	0110		CERTIFIED PERMANENT SALARY	12,041.64	12,181.44	12,166.00
0251704	0112	9600	EXTRA SERVICE	500.00	250.03	.00
0251704	0120	9600	CERTIFIED SUBSTITUTE SALARY	330.00	.00	200.00
0251704	0131	9600	OTHER CLASSIFIED PAY	2,070.00	250.03	.00
0251912	0120		CERTIFIED SUBSTITUTE SALARY	1,950.00	672.50	2,500.00
0251912	0150		CLASSIFIED SUBSTITUTE SALARY	999.60	437.92	2,500.00
0251918	0110		CERTIFIED PERMANENT SALARY	150,465.96	169,019.04	151,975.00
0251918	0120		CERTIFIED SUBSTITUTE SALARY	12,980.00	6,872.00	20,000.00
0251918	0150		CLASSIFIED SUBSTITUTE SALARY	333.20	416.56	5,000.00
0251921	0110		CERTIFIED PERMANENT SALARY	222,981.72	223,785.00	229,000.00
0251921	0120		CERTIFIED SUBSTITUTE SALARY	1,497.50	3,150.00	2,000.00
0251921	0130		CLASSIFIED REGULAR SALARY	14,932.92	15,109.68	18,000.00
0251921	0150		CLASSIFIED SUBSTITUTE SALARY	.00	333.20	2,000.00
0351012	0110	9400	CERTIFIED PERMANENT SALARY	198,345.96	162,986.04	200,334.00
0351012	0114	9400	NATIONAL TEACHER CERTIFICATION	2,000.04	2,000.04	2,005.00
0351012	0130	9500	CLASSIFIED REGULAR SALARY	49,674.36	50,170.20	61,227.00
0351118	0110	9400	CERTIFIED PERMANENT SALARY	936,578.18	1,004,003.88	907,592.00
0351118	0114	9400	NATIONAL TEACHER CERTIFICATION	13,999.93	14,000.28	12,005.00
0351118	0120	9600	CERTIFIED SUBSTITUTE SALARY	.00	.00	510.00
0351118	0130	9500	CLASSIFIED REGULAR SALARY	14,752.92	15,109.68	14,974.00
0351137	0110		CERTIFIED PERMANENT SALARY	12,041.64	12,181.44	12,166.00
0351704	0112	9600	EXTRA SERVICE	1,200.00	1,200.00	1,000.00
0351704	0113	9600	OTHER CERTIFIED SALARY	.00	.00	100.00
0351704	0120	9600	CERTIFIED SUBSTITUTE SALARY	365.00	772.50	400.00
0351704	0131	9600	OTHER CLASSIFIED PAY	2,561.66	.00	2,750.00
0351704	0140	9600	CLASSIFIED OVERTIME SALARY	73.29	.00	100.00
0351912	0120		CERTIFIED SUBSTITUTE SALARY	2,347.50	1,856.64	2,500.00
0351912	0130		CLASSIFIED REGULAR SALARY	6,392.04	6,455.28	.00
0351912	0150		CLASSIFIED SUBSTITUTE SALARY	3,917.48	1,699.32	2,500.00
0351918	0110		CERTIFIED PERMANENT SALARY	136,644.00	133,374.55	167,660.00
0351918	0120		CERTIFIED SUBSTITUTE SALARY	19,094.81	13,159.38	20,000.00
0351918	0150		CLASSIFIED SUBSTITUTE SALARY	509.32	495.04	5,000.00
0351921	0110		CERTIFIED PERMANENT SALARY	235,965.98	243,108.03	180,000.00
0351921	0113		OTHER CERTIFIED SALARY	60.00	.00	.00
0351921	0120		CERTIFIED SUBSTITUTE SALARY	1,895.00	3,396.90	5,000.00
0351921	0130		CLASSIFIED REGULAR SALARY	13,486.20	42,031.87	32,000.00
0351921	0150		CLASSIFIED SUBSTITUTE SALARY	7,606.48	1,608.88	1,000.00
0451012	0110	9400	CERTIFIED PERMANENT SALARY	165,717.00	171,222.65	167,378.00
0451012	0114	9400	NATIONAL TEACHER CERTIFICATION	2,000.04	2,000.04	2,005.00
0451012	0130	9500	CLASSIFIED REGULAR SALARY	42,906.66	43,637.18	43,153.00
0451118	0110	9400	CERTIFIED PERMANENT SALARY	755,173.36	810,165.22	743,108.00
0451118	0110	9600	CERTIFIED PERMANENT SALARY	.00	.00	175.00
0451118	0112	9600	EXTRA SERVICE	.00	.00	1,000.00
0451118	0114	9400	NATIONAL TEACHER CERTIFICATION	8,000.16	12,000.24	6,005.00
0451118	0120	9600	CERTIFIED SUBSTITUTE SALARY	.00	227.50	1,000.00
0451118	0130	9500	CLASSIFIED REGULAR SALARY	15,015.50	15,109.68	15,110.00
0451137	0110		CERTIFIED PERMANENT SALARY	12,041.64	12,181.44	12,166.00
0451704	0112	9600	EXTRA SERVICE	1,000.08	500.04	.00
0451704	0120	9600	CERTIFIED SUBSTITUTE SALARY	75.00	.00	.00

09/16/2020 11:53
9670alax

CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 6
glkywkb

GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP	
0451912	0120	CERTIFIED SUBSTITUTE SALARY	1,682.50	10,882.50	2,500.00
0451912	0150	CLASSIFIED SUBSTITUTE SALARY	1,437.52	1,489.88	2,500.00
0451918	0110	CERTIFIED PERMANENT SALARY	171,210.64	175,336.09	189,093.00
0451918	0120	CERTIFIED SUBSTITUTE SALARY	10,630.00	15,297.50	20,000.00
0451918	0150	CLASSIFIED SUBSTITUTE SALARY	637.84	404.60	5,000.00
0451921	0110	CERTIFIED PERMANENT SALARY	152,777.88	198,287.89	163,000.00
0451921	0120	CERTIFIED SUBSTITUTE SALARY	617.50	895.00	2,000.00
0451921	0130	CLASSIFIED REGULAR SALARY	44,377.27	43,660.57	45,000.00
0451921	0150	CLASSIFIED SUBSTITUTE SALARY	2,832.20	1,570.80	5,000.00
0551118	0110	9400 CERTIFIED PERMANENT SALARY	1,375,082.04	1,403,671.56	1,391,099.00
0551118	0112	9600 EXTRA SERVICE	1,615.00	4,999.83	.00
0551118	0120	9600 CERTIFIED SUBSTITUTE SALARY	307.50	455.00	1,500.00
0551137	0110	CERTIFIED PERMANENT SALARY	12,041.64	12,181.44	12,166.00
0551704	0112	9600 EXTRA SERVICE	3,300.17	300.00	600.00
0551704	0120	9600 CERTIFIED SUBSTITUTE SALARY	90.00	.00	.00
0551704	0130	9600 CLASSIFIED REGULAR SALARY	1,417.38	.00	.00
0551704	0131	9600 OTHER CLASSIFIED PAY	780.00	270.00	.00
0551704	0170	9600 PARA-PROFESSIONAL	250.00	.00	.00
0551727	0112	EXTRA SERVICE	11,247.00	11,246.97	12,370.00
0551727	0120	CERTIFIED SUBSTITUTE SALARY	835.00	340.00	2,500.00
0551727	0170	9600 CLASSIFIED/PARAPROF SALARY	1,122.00	1,122.00	.00
0551727	0170	9600 PARA-PROFESSIONAL	.00	250.00	250.00
0551918	0110	CERTIFIED PERMANENT SALARY	178,502.88	182,088.60	185,058.00
0551918	0114	NATIONAL TEACHER CERTIFICATION	.00	.00	2,005.00
0551918	0120	CERTIFIED SUBSTITUTE SALARY	23,622.26	14,321.94	35,000.00
0551918	0150	CLASSIFIED SUBSTITUTE SALARY	.00	66.64	.00
0551921	0110	CERTIFIED PERMANENT SALARY	282,143.48	296,383.72	321,000.00
0551921	0114	NATIONAL TEACHER CERTIFICATION	2,000.04	2,000.04	.00
0551921	0120	CERTIFIED SUBSTITUTE SALARY	5,110.00	3,125.64	5,000.00
0551921	0130	CLASSIFIED REGULAR SALARY	45,949.35	31,840.57	35,000.00
0551921	0131	OTHER CLASSIFIED PAY	.00	14.17	.00
0551921	0150	CLASSIFIED SUBSTITUTE SALARY	1,204.28	2,065.84	2,500.00
0551925	0112	EXTRA SERVICE	10,749.96	7,999.93	6,750.00
0551925	0120	CERTIFIED SUBSTITUTE SALARY	.00	.00	2,500.00
0551925	0132	CLASSIFIED SALARIES EXTRA PAY	.00	.00	5,555.00
0551925	0170	CLASSIFIED/PARAPROF SALARY	5,750.00	8,305.36	3,750.00
0751918	0110	CERTIFIED PERMANENT SALARY	42,674.04	70,458.48	71,150.00
0751918	0120	CERTIFIED SUBSTITUTE SALARY	715.00	.00	5,000.00
0751918	0130	CLASSIFIED REGULAR SALARY	-196.70	.00	.00
0751918	0131	OTHER CLASSIFIED PAY	.00	161.15	5,050.00
0751918	0150	CLASSIFIED SUBSTITUTE SALARY	71.40	.00	2,500.00
0951198	0110	103X CERTIFIED PERMANENT SALARY	164,845.10	119,976.08	122,250.00
0951198	0111	103X EXTENDED DAY	8,652.72	8,010.97	8,850.00
0951198	0112	103X EXTRA SERVICE	2,475.00	3,580.00	3,300.00
0951198	0113	103X OTHER CERTIFIED SALARY	1,885.00	330.00	1,000.00
0951198	0120	103X CERTIFIED SUBSTITUTE SALARY	.00	1,755.00	1,000.00
0951198	0130	103X CLASSIFIED REGULAR SALARY	3,485.37	4,043.67	9,750.00
0951198	0150	103X CLASSIFIED SUBSTITUTE SALARY	.00	38.08	1,000.00
0951921	0110	CERTIFIED PERMANENT SALARY	20,967.00	20,502.03	25,000.00
0951921	0120	CERTIFIED SUBSTITUTE SALARY	.00	1,700.00	1,000.00
0961179	0110	CERTIFIED PERMANENT SALARY	65,651.40	31,864.92	66,312.00
0961179	0111	EXTENDED DAY	5,768.40	.00	.00
0961179	0112	EXTRA SERVICE	2,199.96	.00	.00

09/16/2020 11:53
9670alax

CALLLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 7
g1kywkbd

GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0961179	0113	OTHER CERTIFIED SALARY	7,461.35	4,250.00	7,500.00
0961179	0120	CERTIFIED SUBSTITUTE SALARY	.00	.00	1,000.00
0961179	0130	CLASSIFIED REGULAR SALARY	14,049.33	16,032.10	14,161.00
0961179	0131	OTHER CLASSIFIED PAY	451.88	885.76	1,010.00
0961179	0150	CLASSIFIED SUBSTITUTE SALARY	.00	.00	1,000.00
TOTAL 0100 SALARIES PERSONNEL SERVICES			9,405,191.84	9,536,836.44	9,761,412.50
0200 EMPLOYEE BENEFITS					
0001124	0221	EMPLOYER FICA CONTRIBUTION	146.62	.00	891.00
0001124	0222	EMPLOYER MEDICARE CONTRIBUTION	110.51	76.12	315.00
0001124	0231	KTRS EMPLOYER CONTRIBUTION	165.00	165.00	217.00
0001124	0232	CERS EMPLOYER CONTRIBUTION	960.63	.00	3,120.00
0001124	0253	KSBA UNEMPLOYMENT INSURANCE	4.95	4.58	75.00
0001124	0260	WORKMENS COMPENSATION	73.20	19.00	75.00
0001137	0222	EMPLOYER MEDICARE CONTRIBUTION	3.91	.00	16.00
0001137	0231	KTRS EMPLOYER CONTRIBUTION	8.40	.00	31.00
0001137	0253	KSBA UNEMPLOYMENT INSURANCE	2.64	.00	10.00
0001137	0260	WORKMENS COMPENSATION	232.53	.00	.00
0001918	0222	EMPLOYER MEDICARE CONTRIBUTION	3.25	92.62	.00
0001918	0231	KTRS EMPLOYER CONTRIBUTION	6.75	191.64	.00
0001918	0253	KSBA UNEMPLOYMENT INSURANCE	2.26	32.60	.00
0001918	0260	WORKMENS COMPENSATION	.00	.10	.00
0001921	0221	EMPLOYER FICA CONTRIBUTION	.00	162.21	200.00
0001921	0222	EMPLOYER MEDICARE CONTRIBUTION	3,022.90	3,158.49	3,811.00
0001921	0231	KTRS EMPLOYER CONTRIBUTION	6,559.56	6,794.04	7,416.00
0001921	0232	CERS EMPLOYER CONTRIBUTION	.00	629.46	600.00
0001921	0253	KSBA UNEMPLOYMENT INSURANCE	239.50	290.83	600.00
0001921	0260	WORKMENS COMPENSATION	844.47	789.00	900.00
0201118	0222	9400 EMPLOYER MEDICARE CONTRIBUTION	26,117.24	26,943.94	27,682.00
0201118	0222	9600 EMPLOYER MEDICARE CONTRIBUTION	.00	4.92	.00
0201118	0231	9400 KTRS EMPLOYER CONTRIBUTION	56,791.53	58,596.76	57,268.00
0201118	0231	9600 KTRS EMPLOYER CONTRIBUTION	.00	10.80	.00
0201118	0253	9400 KSBA UNEMPLOYMENT INSURANCE	2,042.85	2,028.94	2,040.00
0201118	0253	9600 KSBA UNEMPLOYMENT INSURANCE	.00	.88	.00
0201118	0260	9400 WORKMENS COMPENSATION	7,312.40	6,835.00	8,000.00
0201137	0222	EMPLOYER MEDICARE CONTRIBUTION	158.37	149.59	181.00
0201137	0231	KTRS EMPLOYER CONTRIBUTION	361.20	365.40	376.00
0201137	0253	KSBA UNEMPLOYMENT INSURANCE	12.00	12.00	15.00
0201137	0260	WORKMENS COMPENSATION	.00	42.00	50.00
0201179	0222	EMPLOYER MEDICARE CONTRIBUTION	781.07	.00	850.00
0201179	0231	KTRS EMPLOYER CONTRIBUTION	1,688.51	.00	1,757.00
0201179	0253	KSBA UNEMPLOYMENT INSURANCE	64.68	.00	70.00
0201179	0260	WORKMENS COMPENSATION	215.57	.00	250.00
0201704	0221	9600 EMPLOYER FICA CONTRIBUTION	440.46	317.57	1,963.32
0201704	0222	9600 EMPLOYER MEDICARE CONTRIBUTION	513.28	481.20	588.42
0201704	0231	9600 KTRS EMPLOYER CONTRIBUTION	858.51	869.97	729.12
0201704	0232	9600 CERS EMPLOYER CONTRIBUTION	1,277.58	1,059.48	1,232.22
0201704	0253	9600 KSBA UNEMPLOYMENT INSURANCE	89.49	68.47	337.67
0201704	0260	9600 WORKMENS COMPENSATION	106.92	97.00	135.07
0201727	0221	EMPLOYER FICA CONTRIBUTION	65.84	65.84	78.00
0201727	0222	EMPLOYER MEDICARE CONTRIBUTION	346.34	344.71	433.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 8
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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0201727	0231	KTRS EMPLOYER CONTRIBUTION	686.76	716.25	876.00
0201727	0253	KSBA UNEMPLOYMENT INSURANCE	39.40	34.40	50.00
0201727	0260	WORKMENS COMPENSATION	100.40	70.00	105.00
0201918	0222	EMPLOYER MEDICARE CONTRIBUTION	3,052.41	3,025.75	3,590.00
0201918	0231	KTRS EMPLOYER CONTRIBUTION	6,620.64	6,596.06	7,422.00
0201918	0253	KSBA UNEMPLOYMENT INSURANCE	507.12	354.89	530.00
0201918	0260	WORKMENS COMPENSATION	709.27	671.00	1,325.00
0201921	0221	EMPLOYER FICA CONTRIBUTION	4,948.27	4,054.37	5,871.00
0201921	0221	371X EMPLOYER FICA CONTRIBUTION	1,482.22	1,395.57	1,060.00
0201921	0222	EMPLOYER MEDICARE CONTRIBUTION	3,869.31	3,825.61	4,223.00
0201921	0222	371X EMPLOYER MEDICARE CONTRIBUTION	346.72	326.36	250.00
0201921	0231	KTRS EMPLOYER CONTRIBUTION	6,214.06	6,562.30	7,210.00
0201921	0232	CERS EMPLOYER CONTRIBUTION	20,339.82	19,394.31	18,720.00
0201921	0232	371X CERS EMPLOYER CONTRIBUTION	5,218.22	6,898.01	4,610.00
0201921	0253	KSBA UNEMPLOYMENT INSURANCE	708.17	555.13	600.00
0201921	0253	371X KSBA UNEMPLOYMENT INSURANCE	132.89	129.98	60.00
0201921	0260	WORKMENS COMPENSATION	1,847.54	1,626.00	2,000.00
0201921	0260	371X WORKMENS COMPENSATION	107.80	106.00	60.00
0201925	0221	EMPLOYER FICA CONTRIBUTION	4,767.28	4,884.42	3,992.00
0201925	0222	EMPLOYER MEDICARE CONTRIBUTION	2,051.45	1,988.22	2,447.00
0201925	0231	KTRS EMPLOYER CONTRIBUTION	1,988.75	1,851.04	2,972.00
0201925	0232	CERS EMPLOYER CONTRIBUTION	3,034.43	3,942.63	2,143.00
0201925	0253	KSBA UNEMPLOYMENT INSURANCE	740.18	670.68	750.00
0201925	0260	WORKMENS COMPENSATION	505.36	333.00	550.00
0201925	0299	OTHER EMPLOYEE BENEFITS	5,100.00	3,300.00	6,500.00
0251012	0221	9500 EMPLOYER FICA CONTRIBUTION	762.16	1,284.37	1,788.00
0251012	0222	9400 EMPLOYER MEDICARE CONTRIBUTION	1,144.59	1,284.69	1,360.00
0251012	0222	9500 EMPLOYER MEDICARE CONTRIBUTION	178.20	300.40	423.00
0251012	0231	9400 KTRS EMPLOYER CONTRIBUTION	2,727.60	2,912.52	2,812.00
0251012	0232	9500 CERS EMPLOYER CONTRIBUTION	3,212.75	7,270.80	6,256.00
0251012	0253	9400 KSBA UNEMPLOYMENT INSURANCE	120.00	180.00	120.00
0251012	0253	9500 KSBA UNEMPLOYMENT INSURANCE	60.00	112.76	120.00
0251012	0260	9400 WORKMENS COMPENSATION	351.15	324.00	450.00
0251012	0260	9500 WORKMENS COMPENSATION	57.77	106.00	200.00
0251118	0221	9500 EMPLOYER FICA CONTRIBUTION	449.40	804.48	958.00
0251118	0221	9600 EMPLOYER FICA CONTRIBUTION	.00	.00	100.00
0251118	0222	9400 EMPLOYER MEDICARE CONTRIBUTION	7,814.50	7,141.15	8,652.00
0251118	0222	9500 EMPLOYER MEDICARE CONTRIBUTION	105.08	188.16	227.00
0251118	0222	9600 EMPLOYER MEDICARE CONTRIBUTION	4.74	3.43	12.00
0251118	0231	9400 KTRS EMPLOYER CONTRIBUTION	17,300.47	15,918.96	17,902.00
0251118	0231	9600 KTRS EMPLOYER CONTRIBUTION	9.83	7.12	21.00
0251118	0232	9500 CERS EMPLOYER CONTRIBUTION	3,212.76	3,161.16	3,349.00
0251118	0253	9400 KSBA UNEMPLOYMENT INSURANCE	644.37	649.34	660.00
0251118	0253	9500 KSBA UNEMPLOYMENT INSURANCE	60.00	110.35	60.00
0251118	0253	9600 KSBA UNEMPLOYMENT INSURANCE	3.28	2.37	8.00
0251118	0260	9400 WORKMENS COMPENSATION	2,214.24	1,849.00	2,825.00
0251118	0260	9500 WORKMENS COMPENSATION	57.77	44.00	100.00
0251118	0260	9600 WORKMENS COMPENSATION	.00	.00	5.00
0251137	0222	EMPLOYER MEDICARE CONTRIBUTION	158.42	149.52	181.00
0251137	0231	KTRS EMPLOYER CONTRIBUTION	361.44	365.64	376.00
0251137	0253	KSBA UNEMPLOYMENT INSURANCE	12.00	12.00	15.00
0251137	0260	WORKMENS COMPENSATION	.00	42.00	50.00
0251704	0221	9600 EMPLOYER FICA CONTRIBUTION	128.34	15.51	25.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 9
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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0251704	0222	9600	EMPLOYER MEDICARE CONTRIBUTION	42.06	7.14	16.00
0251704	0231	9600	KTRS EMPLOYER CONTRIBUTION	24.90	7.48	100.00
0251704	0232	9600	CERS EMPLOYER CONTRIBUTION	.00	60.17	.00
0251704	0253	9600	KSBA UNEMPLOYMENT INSURANCE	2.24	1.81	.00
0251704	0260	9600	WORKMENS COMPENSATION	.00	2.00	.00
0251912	0221		EMPLOYER FICA CONTRIBUTION	61.98	27.15	160.00
0251912	0222		EMPLOYER MEDICARE CONTRIBUTION	42.75	16.12	78.00
0251912	0231		KTRS EMPLOYER CONTRIBUTION	58.52	20.18	78.00
0251912	0232		CERS EMPLOYER CONTRIBUTION	214.71	105.36	562.00
0251912	0253		KSBA UNEMPLOYMENT INSURANCE	23.40	8.74	50.00
0251918	0221		EMPLOYER FICA CONTRIBUTION	20.65	.00	320.00
0251918	0222		EMPLOYER MEDICARE CONTRIBUTION	2,283.44	2,482.91	2,622.00
0251918	0231		KTRS EMPLOYER CONTRIBUTION	4,903.63	5,274.03	5,269.00
0251918	0232		CERS EMPLOYER CONTRIBUTION	71.57	64.13	1,118.00
0251918	0253		KSBA UNEMPLOYMENT INSURANCE	298.10	297.38	440.00
0251918	0260		WORKMENS COMPENSATION	581.12	589.00	800.00
0251921	0221		EMPLOYER FICA CONTRIBUTION	852.92	860.50	1,000.00
0251921	0222		EMPLOYER MEDICARE CONTRIBUTION	3,211.51	3,211.62	3,000.00
0251921	0231		KTRS EMPLOYER CONTRIBUTION	6,734.33	6,808.18	6,386.00
0251921	0232		CERS EMPLOYER CONTRIBUTION	3,207.60	3,715.57	5,000.00
0251921	0253		KSBA UNEMPLOYMENT INSURANCE	367.51	322.51	540.00
0251921	0260		WORKMENS COMPENSATION	905.32	832.00	950.00
0351012	0221	9500	EMPLOYER FICA CONTRIBUTION	2,645.43	2,660.46	3,873.00
0351012	0222	9400	EMPLOYER MEDICARE CONTRIBUTION	2,754.47	2,256.53	2,998.00
0351012	0222	9500	EMPLOYER MEDICARE CONTRIBUTION	618.65	622.25	907.00
0351012	0231	9400	KTRS EMPLOYER CONTRIBUTION	6,010.33	4,949.64	6,196.00
0351012	0232	9500	CERS EMPLOYER CONTRIBUTION	10,670.08	12,070.92	13,557.00
0351012	0253	9400	KSBA UNEMPLOYMENT INSURANCE	240.00	180.00	240.00
0351012	0253	9500	KSBA UNEMPLOYMENT INSURANCE	269.68	189.33	240.00
0351012	0260	9400	WORKMENS COMPENSATION	773.76	574.00	750.00
0351012	0260	9500	WORKMENS COMPENSATION	187.54	172.00	250.00
0351118	0221	9500	EMPLOYER FICA CONTRIBUTION	839.76	875.20	948.00
0351118	0222	9400	EMPLOYER MEDICARE CONTRIBUTION	13,079.24	13,840.86	13,602.00
0351118	0222	9500	EMPLOYER MEDICARE CONTRIBUTION	196.41	204.66	222.00
0351118	0222	9600	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	45.00
0351118	0231	9400	KTRS EMPLOYER CONTRIBUTION	28,517.02	30,540.36	28,140.00
0351118	0231	9600	KTRS EMPLOYER CONTRIBUTION	.00	.00	145.00
0351118	0232	9500	CERS EMPLOYER CONTRIBUTION	3,168.93	3,635.39	3,318.00
0351118	0253	9400	KSBA UNEMPLOYMENT INSURANCE	1,015.66	1,070.21	1,040.00
0351118	0253	9500	KSBA UNEMPLOYMENT INSURANCE	51.74	53.23	60.00
0351118	0253	9600	KSBA UNEMPLOYMENT INSURANCE	.00	.00	50.00
0351118	0260	9400	WORKMENS COMPENSATION	3,574.04	3,540.00	4,500.00
0351118	0260	9500	WORKMENS COMPENSATION	56.98	53.00	150.00
0351137	0222		EMPLOYER MEDICARE CONTRIBUTION	158.37	149.59	181.00
0351137	0231		KTRS EMPLOYER CONTRIBUTION	361.20	365.40	376.00
0351137	0253		KSBA UNEMPLOYMENT INSURANCE	12.00	12.00	15.00
0351137	0260		WORKMENS COMPENSATION	.00	42.00	50.00
0351704	0221	9600	EMPLOYER FICA CONTRIBUTION	161.91	.00	200.00
0351704	0222	9600	EMPLOYER MEDICARE CONTRIBUTION	59.72	27.53	60.00
0351704	0231	9600	KTRS EMPLOYER CONTRIBUTION	46.95	59.16	50.00
0351704	0232	9600	CERS EMPLOYER CONTRIBUTION	566.01	.00	600.00
0351704	0253	9600	KSBA UNEMPLOYMENT INSURANCE	5.61	6.74	10.00
0351704	0260	9600	WORKMENS COMPENSATION	4.63	4.00	10.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 10
glkywkbd

GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP	
0351912	0221	EMPLOYER FICA CONTRIBUTION	577.78	444.76	160.00
0351912	0222	EMPLOYER MEDICARE CONTRIBUTION	170.16	130.93	78.00
0351912	0231	KTRS EMPLOYER CONTRIBUTION	70.46	55.71	78.00
0351912	0232	CERS EMPLOYER CONTRIBUTION	1,985.45	1,962.02	562.00
0351912	0253	KSBA UNEMPLOYMENT INSURANCE	116.98	58.30	50.00
0351912	0260	WORKMENS COMPENSATION	24.00	22.00	.00
0351918	0221	EMPLOYER FICA CONTRIBUTION	31.58	30.70	320.00
0351918	0222	EMPLOYER MEDICARE CONTRIBUTION	2,210.34	2,052.10	2,854.00
0351918	0231	KTRS EMPLOYER CONTRIBUTION	4,681.11	4,405.30	5,748.00
0351918	0232	CERS EMPLOYER CONTRIBUTION	109.40	119.12	1,118.00
0351918	0253	KSBA UNEMPLOYMENT INSURANCE	314.51	278.22	475.00
0351918	0260	WORKMENS COMPENSATION	527.74	488.00	750.00
0351921	0221	EMPLOYER FICA CONTRIBUTION	1,240.36	2,427.53	2,400.00
0351921	0222	EMPLOYER MEDICARE CONTRIBUTION	3,597.43	3,949.20	3,708.00
0351921	0231	KTRS EMPLOYER CONTRIBUTION	7,137.63	7,406.18	7,210.00
0351921	0232	CERS EMPLOYER CONTRIBUTION	4,323.10	10,500.04	9,000.00
0351921	0253	KSBA UNEMPLOYMENT INSURANCE	515.31	514.64	360.00
0351921	0260	WORKMENS COMPENSATION	1,099.73	1,040.00	1,100.00
0451012	0221	9500 EMPLOYER FICA CONTRIBUTION	2,095.20	1,994.49	2,730.00
0451012	0222	9400 EMPLOYER MEDICARE CONTRIBUTION	2,304.46	2,368.01	2,509.00
0451012	0222	9500 EMPLOYER MEDICARE CONTRIBUTION	490.01	466.55	639.00
0451012	0231	9400 KTRS EMPLOYER CONTRIBUTION	5,031.48	5,196.77	5,187.00
0451012	0232	9500 CERS EMPLOYER CONTRIBUTION	9,216.44	10,499.09	9,558.00
0451012	0253	9400 KSBA UNEMPLOYMENT INSURANCE	176.34	180.00	180.00
0451012	0253	9500 KSBA UNEMPLOYMENT INSURANCE	166.77	174.51	180.00
0451012	0260	9400 WORKMENS COMPENSATION	647.75	610.00	750.00
0451012	0260	9500 WORKMENS COMPENSATION	162.75	149.00	250.00
0451118	0221	9500 EMPLOYER FICA CONTRIBUTION	736.06	723.19	958.00
0451118	0222	9400 EMPLOYER MEDICARE CONTRIBUTION	10,464.08	11,238.42	11,083.00
0451118	0222	9500 EMPLOYER MEDICARE CONTRIBUTION	172.14	169.13	227.00
0451118	0222	9600 EMPLOYER MEDICARE CONTRIBUTION	.00	3.29	35.00
0451118	0231	9400 KTRS EMPLOYER CONTRIBUTION	22,894.92	24,665.21	22,923.00
0451118	0231	9600 KTRS EMPLOYER CONTRIBUTION	.00	6.84	70.00
0451118	0232	9500 CERS EMPLOYER CONTRIBUTION	3,225.35	3,635.40	3,349.00
0451118	0253	9400 KSBA UNEMPLOYMENT INSURANCE	821.60	877.29	825.00
0451118	0253	9500 KSBA UNEMPLOYMENT INSURANCE	47.34	54.68	60.00
0451118	0253	9600 KSBA UNEMPLOYMENT INSURANCE	.00	2.29	25.00
0451118	0260	9400 WORKMENS COMPENSATION	2,898.67	2,853.00	4,000.00
0451118	0260	9500 WORKMENS COMPENSATION	57.77	53.00	250.00
0451118	0260	9600 WORKMENS COMPENSATION	.00	.00	25.00
0451137	0222	EMPLOYER MEDICARE CONTRIBUTION	158.37	149.59	181.00
0451137	0231	KTRS EMPLOYER CONTRIBUTION	361.20	365.40	376.00
0451137	0253	KSBA UNEMPLOYMENT INSURANCE	12.00	12.00	15.00
0451137	0260	WORKMENS COMPENSATION	.00	42.00	50.00
0451704	0222	9600 EMPLOYER MEDICARE CONTRIBUTION	15.19	7.03	.00
0451704	0231	9600 KTRS EMPLOYER CONTRIBUTION	32.25	15.00	.00
0451704	0253	9600 KSBA UNEMPLOYMENT INSURANCE	2.63	.64	.00
0451704	0260	9600 WORKMENS COMPENSATION	3.86	2.00	.00
0451912	0221	EMPLOYER FICA CONTRIBUTION	87.46	84.10	160.00
0451912	0222	EMPLOYER MEDICARE CONTRIBUTION	44.47	179.40	78.00
0451912	0231	KTRS EMPLOYER CONTRIBUTION	50.49	326.51	78.00
0451912	0232	CERS EMPLOYER CONTRIBUTION	308.76	358.44	562.00
0451912	0253	KSBA UNEMPLOYMENT INSURANCE	29.80	110.78	50.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 11
glkywkbd

GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP	
0451918	0221	EMPLOYER FICA CONTRIBUTION	39.55	25.09	320.00
0451918	0222	EMPLOYER MEDICARE CONTRIBUTION	2,414.98	2,487.67	2,905.00
0451918	0231	KTRS EMPLOYER CONTRIBUTION	5,455.36	5,719.12	6,407.00
0451918	0232	CERS EMPLOYER CONTRIBUTION	137.01	97.34	1,118.00
0451918	0253	KSBA UNEMPLOYMENT INSURANCE	350.86	290.55	450.00
0451918	0260	WORKMENS COMPENSATION	664.99	611.00	950.00
0451921	0221	EMPLOYER FICA CONTRIBUTION	2,366.81	2,364.75	2,926.00
0451921	0222	EMPLOYER MEDICARE CONTRIBUTION	2,705.74	3,235.26	2,987.00
0451921	0231	KTRS EMPLOYER CONTRIBUTION	4,601.81	5,975.60	5,000.00
0451921	0232	CERS EMPLOYER CONTRIBUTION	10,140.64	10,882.60	9,048.00
0451921	0253	KSBA UNEMPLOYMENT INSURANCE	429.91	413.36	500.00
0451921	0260	WORKMENS COMPENSATION	763.54	843.00	910.00
0551118	0221	9600 EMPLOYER FICA CONTRIBUTION	.00	.00	310.00
0551118	0222	9400 EMPLOYER MEDICARE CONTRIBUTION	18,712.02	18,955.08	20,575.00
0551118	0222	9600 EMPLOYER MEDICARE CONTRIBUTION	25.61	73.89	75.00
0551118	0231	9400 KTRS EMPLOYER CONTRIBUTION	41,252.11	42,110.52	42,560.00
0551118	0231	9600 KTRS EMPLOYER CONTRIBUTION	57.67	163.48	150.00
0551118	0253	9400 KSBA UNEMPLOYMENT INSURANCE	1,627.74	1,598.07	1,545.00
0551118	0253	9600 KSBA UNEMPLOYMENT INSURANCE	6.23	7.39	20.00
0551118	0260	9400 WORKMENS COMPENSATION	5,325.00	4,885.00	6,000.00
0551118	0260	9600 WORKMENS COMPENSATION	.00	.00	5.00
0551137	0222	EMPLOYER MEDICARE CONTRIBUTION	158.37	149.59	181.00
0551137	0231	KTRS EMPLOYER CONTRIBUTION	361.20	365.40	376.00
0551137	0253	KSBA UNEMPLOYMENT INSURANCE	12.00	12.00	15.00
0551137	0260	WORKMENS COMPENSATION	.00	42.00	50.00
0551704	0221	9600 EMPLOYER FICA CONTRIBUTION	144.77	16.74	40.00
0551704	0222	9600 EMPLOYER MEDICARE CONTRIBUTION	82.15	7.96	10.00
0551704	0231	9600 KTRS EMPLOYER CONTRIBUTION	101.66	9.00	.00
0551704	0232	9600 CERS EMPLOYER CONTRIBUTION	.00	.00	130.00
0551704	0253	9600 KSBA UNEMPLOYMENT INSURANCE	16.08	.44	3.00
0551704	0260	9600 WORKMENS COMPENSATION	11.78	10.00	3.00
0551727	0221	EMPLOYER FICA CONTRIBUTION	69.56	69.56	119.00
0551727	0221	9600 EMPLOYER FICA CONTRIBUTION	.00	15.50	8.00
0551727	0222	EMPLOYER MEDICARE CONTRIBUTION	183.48	176.87	227.00
0551727	0222	9600 EMPLOYER MEDICARE CONTRIBUTION	.00	3.62	2.00
0551727	0231	KTRS EMPLOYER CONTRIBUTION	362.49	347.70	464.00
0551727	0232	CERS EMPLOYER CONTRIBUTION	.00	.00	84.00
0551727	0253	KSBA UNEMPLOYMENT INSURANCE	30.96	24.26	125.00
0551727	0260	WORKMENS COMPENSATION	47.77	42.00	50.00
0551918	0221	EMPLOYER FICA CONTRIBUTION	.00	4.13	.00
0551918	0222	EMPLOYER MEDICARE CONTRIBUTION	2,685.12	2,494.90	3,291.00
0551918	0231	KTRS EMPLOYER CONTRIBUTION	6,116.99	5,907.00	6,809.00
0551918	0253	KSBA UNEMPLOYMENT INSURANCE	421.99	314.71	550.00
0551918	0260	WORKMENS COMPENSATION	689.40	634.00	1,080.00
0551921	0221	EMPLOYER FICA CONTRIBUTION	2,257.24	1,456.66	2,987.00
0551921	0222	EMPLOYER MEDICARE CONTRIBUTION	4,343.84	4,292.06	5,253.00
0551921	0231	KTRS EMPLOYER CONTRIBUTION	8,677.62	9,047.77	9,373.00
0551921	0232	CERS EMPLOYER CONTRIBUTION	10,091.69	8,161.27	9,360.00
0551921	0253	KSBA UNEMPLOYMENT INSURANCE	564.16	511.74	600.00
0551921	0260	WORKMENS COMPENSATION	1,950.34	1,827.00	2,100.00
0551925	0221	EMPLOYER FICA CONTRIBUTION	375.10	685.10	593.00
0551925	0222	EMPLOYER MEDICARE CONTRIBUTION	247.52	276.85	279.00
0551925	0231	KTRS EMPLOYER CONTRIBUTION	322.56	240.02	212.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 12
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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0551925	0232	CERS EMPLOYER CONTRIBUTION	.00	360.90	1,040.00
0551925	0253	KSBA UNEMPLOYMENT INSURANCE	80.15	111.23	160.00
0551925	0260	WORKMENS COMPENSATION	58.90	45.00	65.00
0551925	0299	OTHER EMPLOYEE BENEFITS	1,050.00	750.00	1,500.00
0751918	0221	EMPLOYER FICA CONTRIBUTION	-4.55	9.86	470.00
0751918	0222	EMPLOYER MEDICARE CONTRIBUTION	588.93	953.18	1,215.00
0751918	0231	KTRS EMPLOYER CONTRIBUTION	1,395.44	2,729.33	2,285.00
0751918	0232	CERS EMPLOYER CONTRIBUTION	-26.91	38.77	2,035.00
0751918	0253	KSBA UNEMPLOYMENT INSURANCE	65.01	61.21	195.00
0751918	0260	WORKMENS COMPENSATION	164.81	-14.54	300.00
0751921	0260	WORKMENS COMPENSATION	.00	165.00	.00
0951198	0221	103X EMPLOYER FICA CONTRIBUTION	190.38	253.07	670.00
0951198	0222	103X EMPLOYER MEDICARE CONTRIBUTION	2,508.48	1,908.93	2,140.00
0951198	0231	103X KTRS EMPLOYER CONTRIBUTION	5,335.65	4,009.50	1,360.00
0951198	0232	103X CERS EMPLOYER CONTRIBUTION	748.65	982.08	2,590.00
0951198	0253	103X KSBA UNEMPLOYMENT INSURANCE	201.76	189.08	300.00
0951198	0260	103X WORKMENS COMPENSATION	671.72	533.21	520.00
0951921	0222	EMPLOYER MEDICARE CONTRIBUTION	266.55	279.50	315.00
0951921	0231	KTRS EMPLOYER CONTRIBUTION	629.04	665.99	648.00
0951921	0253	KSBA UNEMPLOYMENT INSURANCE	30.01	47.00	60.00
0951921	0260	WORKMENS COMPENSATION	80.98	75.00	75.00
0961179	0221	EMPLOYER FICA CONTRIBUTION	884.35	1,031.79	1,025.00
0961179	0222	EMPLOYER MEDICARE CONTRIBUTION	1,342.08	739.39	1,355.00
0961179	0231	KTRS EMPLOYER CONTRIBUTION	2,430.90	1,083.53	2,292.00
0961179	0232	CERS EMPLOYER CONTRIBUTION	3,125.90	4,070.42	3,583.00
0961179	0253	KSBA UNEMPLOYMENT INSURANCE	145.22	101.36	200.00
0961179	0260	WORKMENS COMPENSATION	336.05	164.00	750.00
TOTAL 0200 EMPLOYEE BENEFITS			579,006.23	593,806.52	640,172.82
0280 ON-BEHALF					
0001124	0280	ON-BEHALF PAYMENTS	4,424.87	3,379.71	4,500.00
0001137	0280	ON-BEHALF PAYMENTS	170.79	.00	200.00
0001918	0280	ON-BEHALF PAYMENTS	137.67	3,925.27	200.00
0001921	0280	ON-BEHALF PAYMENTS	133,498.15	139,785.47	133,500.00
0201118	0280	9400 ON-BEHALF PAYMENTS	1,155,782.11	1,200,242.37	1,155,800.00
0201118	0280	9600 ON-BEHALF PAYMENTS	.00	221.22	.00
0201137	0280	ON-BEHALF PAYMENTS	7,351.50	7,484.81	7,400.00
0201179	0280	ON-BEHALF PAYMENTS	34,363.32	.00	34,400.00
0201704	0280	9600 ON-BEHALF PAYMENTS	19,448.73	19,099.08	19,500.00
0201727	0280	ON-BEHALF PAYMENTS	14,483.09	14,923.58	14,500.00
0201918	0280	ON-BEHALF PAYMENTS	133,637.59	134,594.34	133,700.00
0201921	0280	ON-BEHALF PAYMENTS	149,055.25	153,609.66	149,100.00
0201921	0280	371X ON-BEHALF PAYMENTS	5,795.27	6,829.16	5,800.00
0201925	0280	ON-BEHALF PAYMENTS	58,016.36	54,228.84	58,100.00
0251012	0280	9400 ON-BEHALF PAYMENTS	55,511.65	59,657.46	55,600.00
0251012	0280	9500 ON-BEHALF PAYMENTS	3,567.98	7,198.18	3,600.00
0251118	0280	9400 ON-BEHALF PAYMENTS	352,096.74	326,070.73	352,100.00
0251118	0280	9500 ON-BEHALF PAYMENTS	3,567.98	3,129.63	3,600.00
0251118	0280	9600 ON-BEHALF PAYMENTS	200.13	145.88	300.00
0251137	0280	ON-BEHALF PAYMENTS	7,354.56	7,487.88	7,400.00
0251704	0280	9600 ON-BEHALF PAYMENTS	1,000.80	212.93	1,100.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 13
glkywkbd

GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0251912	0280		ON-BEHALF PAYMENTS	1,429.63	517.62	1,500.00
0251918	0280		ON-BEHALF PAYMENTS	99,874.91	108,149.21	99,900.00
0251921	0280		ON-BEHALF PAYMENTS	140,617.34	143,130.13	140,700.00
0351012	0280	9400	ON-BEHALF PAYMENTS	122,321.01	101,383.57	122,400.00
0351012	0280	9500	ON-BEHALF PAYMENTS	11,849.94	11,950.43	11,900.00
0351118	0280	9400	ON-BEHALF PAYMENTS	580,372.67	625,559.70	580,400.00
0351118	0280	9500	ON-BEHALF PAYMENTS	3,519.34	3,599.09	3,600.00
0351137	0280		ON-BEHALF PAYMENTS	7,351.56	7,484.87	7,400.00
0351704	0280	9600	ON-BEHALF PAYMENTS	1,583.91	1,211.90	1,600.00
0351912	0280		ON-BEHALF PAYMENTS	3,893.36	3,083.43	3,900.00
0351918	0280		ON-BEHALF PAYMENTS	95,319.36	90,278.47	95,400.00
0351921	0280		ON-BEHALF PAYMENTS	150,294.32	162,009.13	150,300.00
0451012	0280	9400	ON-BEHALF PAYMENTS	102,399.30	106,445.30	102,400.00
0451012	0280	9500	ON-BEHALF PAYMENTS	10,235.49	10,394.28	10,300.00
0451118	0280	9400	ON-BEHALF PAYMENTS	465,955.86	505,218.27	466,000.00
0451118	0280	9500	ON-BEHALF PAYMENTS	3,581.98	3,599.09	3,600.00
0451118	0280	9600	ON-BEHALF PAYMENTS	.00	139.99	.00
0451137	0280		ON-BEHALF PAYMENTS	7,351.56	7,484.87	7,400.00
0451704	0280	9600	ON-BEHALF PAYMENTS	656.46	307.26	700.00
0451912	0280		ON-BEHALF PAYMENTS	1,370.29	7,042.55	1,400.00
0451918	0280		ON-BEHALF PAYMENTS	111,176.68	117,240.85	111,200.00
0451921	0280		ON-BEHALF PAYMENTS	104,916.76	133,171.98	105,000.00
0551118	0280	9400	ON-BEHALF PAYMENTS	839,554.09	862,551.47	839,600.00
0551118	0280	9600	ON-BEHALF PAYMENTS	1,173.62	3,349.89	1,200.00
0551137	0280		ON-BEHALF PAYMENTS	7,351.56	7,484.87	7,400.00
0551704	0280	9600	ON-BEHALF PAYMENTS	2,653.56	248.66	2,700.00
0551727	0280		ON-BEHALF PAYMENTS	7,644.85	7,388.52	7,700.00
0551727	0280	9600	ON-BEHALF PAYMENTS	.00	59.55	.00
0551918	0280		ON-BEHALF PAYMENTS	124,067.43	120,893.02	124,100.00
0551921	0280		ON-BEHALF PAYMENTS	187,852.73	193,386.52	187,900.00
0551925	0280		ON-BEHALF PAYMENTS	7,936.10	6,894.50	8,000.00
0751918	0280		ON-BEHALF PAYMENTS	27,623.67	51,055.93	27,700.00
0951198	0280	103X	ON-BEHALF PAYMENTS	109,421.85	83,099.78	97,500.00
0951921	0280		ON-BEHALF PAYMENTS	12,801.73	13,642.11	12,900.00
0961179	0280		ON-BEHALF PAYMENTS	52,944.39	26,223.21	53,000.00
TOTAL 0280 ON-BEHALF				5,546,561.85	5,667,906.22	5,537,100.00
0300 PURCHASED PROF AND TECH SERV						
0001124	0338		REGISTRATION FEES	.00	.00	100.00
0001124	0352		OTHER TECHNICAL SERVICES	.00	.00	500.00
0001137	0322		EDUCATION CONSULTAT	336.00	315.00	500.00
0001921	0322		EDUCATION CONSULTAT	.00	.00	5,000.00
0001921	0338		REGISTRATION FEES	125.00	875.00	250.00
0201118	0338	9600	REGISTRATION FEES	.00	259.00	.00
0201118	0338LA	9600	REGISTRATION FEES-LANG ARTS	.00	85.00	.00
0201118	0349B	9600	OTHER PROF SERVICES - BAND	2,332.67	750.00	.00
0251118	0338	9600	REGISTRATION FEES	400.00	370.00	1,440.00
0251118	0349	9600	OTHER PROFESSIONAL SERVICES	.00	502.12	.00
0351118	0338	9600	REGISTRATION FEES	.00	195.00	120.00
0451118	0322	9600	EDUCATION CONSULTAT	.00	43.00	.00
0451118	0338	9600	REGISTRATION FEES	222.00	85.00	2,000.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 14
glkywkbd

GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0551118	0338	9600	REGISTRATION FEES	150.00	160.00	.00
0551118	0338SP	9600	REGISTRATION - SPEECH	.00	504.00	.00
0551118	0352	9600	OTHER TECHNICAL SERVICES	800.00	.00	100.00
0961179	0338		REGISTRATION FEES	.00	.00	250.00
0961179	0349		OTHER PROFESSIONAL SERVICES	.00	.00	250.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				4,365.67	4,143.12	10,510.00
0400 PURCHASED PROPERTY SERVICES						
0001921	0433		EQUIP REPAIR/MAINT CONTRACTUAL	322.00	250.00	700.00
0201118	0433	9600	EQUIP REPAIR/MAINT CONTRACTUAL	8,914.29	9,010.72	8,000.00
0201118	0433B	9600	EQUIPMENT REPAIR - BAND	.00	759.00	400.00
0201118	0439	9600	OTHER REPAIRS & MAINTENANCE	5,000.00	.00	.00
0201118	0444	9600	COPIER RENTAL	5,868.00	5,868.00	7,000.00
0251118	0433	9600	EQUIP REPAIR/MAINT CONTRACTUAL	3,956.44	4,588.99	6,000.00
0351118	0433	9600	EQUIP REPAIR/MAINT CONTRACTUAL	6,725.82	6,786.33	9,000.00
0451118	0433	9600	EQUIP REPAIR/MAINT CONTRACTUAL	4,771.63	4,886.86	5,000.00
0451118	0444	9600	COPIER RENTAL	2,268.00	3,166.45	2,270.00
0551118	0432	9600	TECH-RELATED REPS & MAINT	155.00	.00	.00
0551118	0433	9600	EQUIP REPAIR/MAINT CONTRACTUAL	8,042.29	8,014.34	10,390.00
0551118	0439	9600	OTHER REPAIRS & MAINTENANCE	.00	.00	250.00
0551118	0444	9600	COPIER RENTAL	3,096.00	3,096.00	3,096.00
0751918	0433		EQUIP REPAIR/MAINT CONTRACTUAL	773.74	595.49	1,200.00
0751918	0444		COPIER RENTAL	118.00	1,315.70	.00
0951198	0433	103X	EQUIP REPAIR/MAINT CONTRACTUAL	319.94	143.45	1,000.00
0961179	0433		EQUIP REPAIR/MAINT CONTRACTUAL	213.29	95.63	500.00
0961179	0444		COPIER RENTAL	.00	339.46	.00
TOTAL 0400 PURCHASED PROPERTY SERVICES				50,544.44	48,916.42	54,806.00
0500 OTHER PURCHASED SERVICES						
0001124	0531		POSTAGE & PO BOX RENT	77.89	102.20	.00
0001124	0580		TRAVEL	.00	.00	500.00
0001137	0580		TRAVEL	2,215.23	1,806.73	3,195.00
0001918	0533		ON-LINE NETWORK	3,595.00	3,995.00	.00
0001918	0549		OTHER ADVERTISING	.00	64.00	.00
0001918	0559		OTHER PRINTING	242.05	532.21	.00
0001921	0533		ON-LINE NETWORK	2,000.00	5,482.90	7,500.00
0001921	0539		OTHER COMMUNICATIONS	.00	240.95	50.00
0001921	0580		TRAVEL	4,821.24	3,147.76	1,000.00
0201118	0533SS	9600	ON-LINE NETWORK-SOCIAL STUDIES	.00	.00	35.00
0201118	0580B	9600	TRAVEL - BAND	1,250.14	.00	.00
0201118	0580SS	9600	TRAVEL - SOCIAL STUDIES	.00	224.88	.00
0201918	0533		ON-LINE NETWORK	6,500.00	4,511.37	.00
0201918	0549		OTHER ADVERTISING	30.00	.00	.00
0201918	0559		OTHER PRINTING	.00	199.61	.00
0201921	0533		ON-LINE NETWORK	6,500.00	4,511.37	6,500.00
0201921	0580		TRAVEL	.00	295.08	200.00
0201921	0580	371X	TRAVEL	569.30	351.20	1,000.00
0201925	0580		TRAVEL	3,817.38	3,159.68	2,500.00
0251118	0533	9600	ON-LINE NETWORK	.00	.00	150.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 15
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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0251118	0559	9600	OTHER PRINTING	945.50	495.51	500.00
0251118	0580	9600	TRAVEL	863.72	683.36	800.00
0251121	0533	9600	ON-LINE NETWORK	79.99	.00	.00
0251918	0559		OTHER PRINTING	156.78	.00	.00
0251921	0580		TRAVEL	.00	.00	200.00
0351012	0533	9600	ON-LINE NETWORK	108.74	242.68	243.00
0351118	0533	9600	ON-LINE NETWORK	1,086.85	3,211.37	1,000.00
0351118	0559	9600	OTHER PRINTING	.00	283.19	350.00
0351921	0580		TRAVEL	.00	.00	200.00
0451118	0533	9600	ON-LINE NETWORK	8,579.62	5,518.07	5,000.00
0451118	0559	9600	OTHER PRINTING	133.88	1,297.40	1,500.00
0451918	0559		OTHER PRINTING	156.78	.00	.00
0451921	0580		TRAVEL	.00	.00	200.00
0551118	0533	9600	ON-LINE NETWORK	120.00	120.00	500.00
0551118	0559	9600	OTHER PRINTING	1,835.19	1,879.02	2,000.00
0551118	0580	9600	TRAVEL	42.14	.00	500.00
0551918	0559		OTHER PRINTING	87.00	.00	.00
0551921	0580		TRAVEL	.00	.00	200.00
0551925	0580		TRAVEL	.00	.00	1,000.00
0751918	0533		ON-LINE NETWORK	1,069.93	2,702.00	500.00
0751918	0539		OTHER COMMUNICATIONS	245.00	.00	245.00
0751918	0542		NEWSPAPER ADVERTISING	336.60	408.00	.00
0751918	0559		OTHER PRINTING	120.00	194.00	120.00
0751918	0580		TRAVEL	1,104.59	40.41	518.00
0951198	0533	103X	ON-LINE NETWORK	2,287.02	420.59	2,500.00
0951198	0539	103X	OTHER COMMUNICATIONS	.00	13.60	.00
0951198	0580	103X	TRAVEL	2,909.47	2,945.47	2,500.00
0961179	0533		ON-LINE NETWORK	1,446.52	246.17	1,250.00
0961179	0580		TRAVEL	102.91	.00	500.00
TOTAL 0500 OTHER PURCHASED SERVICES				55,436.46	49,325.78	44,956.00
0600 SUPPLIES						
0001124	0610		GENERAL SUPPLIES	136.93	13.98	1,415.00
0001124	0643		SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	500.00
0001124	0650		SUPPLIES-TECHNOLOGY RELATED	399.55	377.14	1,000.00
0001124	0694		EQUIPMENT/SUPPLIES & MATERIALS	.00	.00	500.00
0001137	0610		GENERAL SUPPLIES	.00	.00	1,000.00
0001137	0650		SUPPLIES-TECHNOLOGY RELATED	.00	.00	1,000.00
0001918	0610		GENERAL SUPPLIES	.00	359.40	.00
0001921	0610		GENERAL SUPPLIES	248.72	1,047.18	1,000.00
0001921	0616		FOOD NON INSTR NON FOOD SVC	159.16	181.55	1,000.00
0001921	0616	371X	FOOD NON INSTR NON FOOD SVC	.00	55.48	.00
0001921	0643		SUPPLEMENTARY BKS/STUDY GUIDES	11,789.80	1,953.83	500.00
0001921	0645		AUDIOVISUAL MATERIALS	.00	467.00	.00
0001921	0646		TESTS	407.84	2,811.57	5,000.00
0001921	0650		SUPPLIES-TECHNOLOGY RELATED	584.78	6,603.46	1,500.00
0001921	0694		EQUIPMENT/SUPPLIES & MATERIALS	1,709.98	3,510.66	1,300.00
0001921	0695		FURNITURE AND FIXTURES	.00	2,575.47	1,000.00
0001925	0694		EQUIPMENT/SUPPLIES & MATERIALS	583.06	.00	.00
0201118	0610	9600	GENERAL SUPPLIES	7,000.00	.00	.00
0201118	0610AH	9600	TEACH SUPPLIES-HAVPA	.00	.00	200.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 16
glkywkbd

GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0201118	0610CH	9600	GENERAL SUPPLIES--CHOIR	.00	.00	300.00
0201118	0610LA	9600	GENERAL SUPPLIES-LANG ARTS	514.05	.00	1,100.00
0201118	0610M	9600	GENERAL SUPPLIES-- MATH	.00	.00	100.00
0201118	0610RF	9600	GENERAL SUPPLIES--ROOM FUND	2,527.79	2,131.14	4,700.00
0201118	0610SC	9600	GENERAL SUPPLIES-SCIENCE	96.87	.00	500.00
0201118	0610SP	9600	GENERAL SUPPLIES--SP EDUCATION	154.93	47.70	500.00
0201118	0610SS	9600	GENERAL SUPPLIES-SOC STUDIES	139.98	420.12	1,265.00
0201118	0610VH	9600	GENERAL SUPPLIES-VOC HOME EC	.00	250.00	.00
0201118	0610VT	9600	GENERAL SUPPLIES-VOC TECH	.00	560.61	213.00
0201118	0643	9600	SUPPLEMENTARY BKS/STUDY GUIDES	778.29	172.26	.00
0201118	0643LA	9600	SUPPLEMENTARY BKS/STUDY GUIDES	1,471.80	1,059.05	1,400.00
0201118	0643SP	9600	SUPP BKS/ST GUIDE - SPEC ED	256.44	125.27	500.00
0201118	0643SS	9600	SUPPLEMENTARY BKS/STUDY GUIDES	271.90	269.34	400.00
0201118	0644M	9600	TEXTBOOKS - MATH	.00	2,993.87	.00
0201118	0644SC	9600	TEXTBOOKS - SCIENCE	.00	958.90	500.00
0201118	0644VB	9600	TEXTBOOKS - VOCO BUSINESS	.00	131.79	.00
0201118	0650	9600	SUPPLIES-TECHNOLOGY RELATED	1,534.79	2,773.70	8,927.50
0201118	0650LA	9600	SUPPLIES-TECHNOLOGY-LANG ARTS	73.05	400.00	.00
0201118	0650M	9600	COMPUTER SUPPLIES-MATH	.00	.00	2,400.00
0201118	0650RF	9600	TECHNOLOGY - ROOM FUND	390.26	100.00	400.00
0201118	0650SP	9600	TECHNOLOGY SUPPLIES-SP ED	24.65	207.87	.00
0201118	0650SS	9600	COMPUTER SUPPLIES-SOC STUDIES	536.01	53.55	.00
0201118	0650VA	9600	COMPUTER SUPPLIES-AGRIC	495.00	525.97	413.33
0201118	0650VB	9600	COMPUTER SUPPLIES-BUSINESS	974.58	1,058.85	833.33
0201118	0650VT	9600	COMPUTER SUPPLIES-TECH ED	1,040.91	61.11	620.34
0201118	0694B	9600	EQUIPMENT SUPPLIES - BAND	.00	2,091.00	.00
0201118	0694RF	9600	EQUIPMENT - ROOM FUND	.00	104.64	.00
0201118	0694VT	9600	EQUIPMENT SUPPLIES - VOCO TECH	.00	572.36	.00
0201118	0695	9600	FURNITURE AND FIXTURES	.00	529.70	.00
0201118	0695LA	9600	FURNITURE&FIXTURES - LANG ARTS	67.77	.00	.00
0201118	0695SP	9600	FURN & FIX - SPECIAL ED	.00	111.93	.00
0201179	0610		GENERAL SUPPLIES	.00	.00	335.00
0201727	0675		ORGANIZTN SUPPLIES (ACTIVITY)	20,000.00	.00	.00
0201727	0679		OTHER STUDENT ACTIVITIES	30,000.00	30,000.00	30,000.00
0201918	0644		TEXTBOOKS	211.18	1,504.73	5,000.00
0201918	0646		TESTS	.00	.00	7,500.00
0201918	0679		OTHER STUDENT ACTIVITIES	1,500.00	.00	1,500.00
0201921	0610		GENERAL SUPPLIES	.00	324.97	500.00
0201921	0610	371X	GENERAL SUPPLIES	256.00	138.66	1,500.00
0201921	0616	371X	FOOD NON INSTR NON FOOD SVC	44.93	149.53	200.00
0201921	0643		SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	500.00
0201921	0646		TESTS	50.50	.00	200.00
0201921	0650		SUPPLIES-TECHNOLOGY RELATED	.00	.00	500.00
0201921	0650	371X	SUPPLIES TECHNOLOGY RELATED	681.28	107.59	1,000.00
0201921	0694	371X	EQUIPMENT/SUPPLIES & MATERIALS	313.98	.00	500.00
0201925	0610		GENERAL SUPPLIES	.00	598.80	.00
0201925	0616		FOOD NON INSTR NON FOOD SVC	134.05	.00	.00
0201925	0679		OTHER STUDENT ACTIVITIES	45,000.00	45,000.00	45,000.00
0251012	0610	9600	GENERAL SUPPLIES	315.25	267.93	190.00
0251012	0643	9600	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	50.00
0251012	0650	9600	SUPPLIES-TECHNOLOGY RELATED	.00	79.52	60.00
0251118	0610	9600	GENERAL SUPPLIES	6,836.55	6,077.44	7,401.00
0251118	0642	9600	PERIODICALS & NEWSPAPERS	175.00	.00	.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 17
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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0251118	0643	9600	SUPPLEMENTARY BKS/STUDY GUIDES	266.63	1,781.94	1,800.00
0251118	0646	9600	TESTS	150.00	.00	.00
0251118	0650	9600	SUPPLIES-TECHNOLOGY RELATED	3,867.39	2,915.87	3,875.00
0251118	0694	9600	EQUIPMENT/SUPPLIES & MATERIALS	1,555.88	1,148.21	1,000.00
0251118	0695	9600	FURNITURE AND FIXTURES	775.50	3,840.64	1,000.00
0251121	0610	9600	GENERAL SUPPLIES	225.19	398.81	300.00
0251121	0643	9600	SUPPLEMENTARY BKS/STUDY GUIDES	163.82	257.43	300.00
0251121	0650	9600	SUPPLIES TECHNOLOGY RELATED	59.00	.00	.00
0251918	0644		TEXTBOOKS	.00	.00	5,000.00
0251918	0646		TESTS	3,000.00	3,000.00	3,000.00
0251918	0694		EQUIPMENT/SUPPLIES & MATERIALS	.00	10.05	.00
0251921	0610		GENERAL SUPPLIES	.00	.00	500.00
0251921	0643		SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	500.00
0251921	0646		TESTS	.00	.00	200.00
0251921	0650		SUPPLIES-TECHNOLOGY RELATED	.00	.00	500.00
0351012	0610	9600	GENERAL SUPPLIES	398.17	542.29	834.00
0351012	0643	9600	SUPPLEMENTARY BKS/STUDY GUIDES	84.99	.00	.00
0351012	0650	9600	SUPPLIES TECHNOLOGY RELATED	.00	32.94	33.00
0351118	0610	9600	GENERAL SUPPLIES	10,144.98	9,965.14	11,789.10
0351118	0643	9600	SUPPLEMENTARY BKS/STUDY GUIDES	7,795.85	7,631.46	7,898.00
0351118	0646	9600	TESTS	200.00	200.00	.00
0351118	0650	9600	SUPPLIES-TECHNOLOGY RELATED	9,263.25	10,433.11	10,230.90
0351118	0695	9600	FURNITURE AND FIXTURES	549.99	3,790.39	2,550.00
0351121	0610	9600	GENERAL SUPPLIES	697.54	257.03	1,000.00
0351121	0643	9600	SUPPLEMENTARY BKS/STUDY GUIDES	54.21	.00	.00
0351121	0695	9600	FURNITURE AND FIXTURES	133.97	.00	.00
0351918	0644		TEXTBOOKS	34,321.80	.00	75,000.00
0351918	0646		TESTS	5,000.00	5,000.00	5,000.00
0351921	0610		GENERAL SUPPLIES	.00	.00	100.00
0351921	0643		SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	500.00
0351921	0646		TESTS	.00	.00	200.00
0351921	0650		SUPPLIES-TECHNOLOGY RELATED	.00	.00	500.00
0451012	0610	9600	GENERAL SUPPLIES	145.97	66.19	250.00
0451012	0642	9600	PERIODICALS & NEWSPAPERS	.00	.00	100.00
0451012	0643	9600	SUPPLEMENTARY BKS/STUDY GUIDES	117.61	423.24	375.00
0451118	0610	9600	GENERAL SUPPLIES	7,148.89	8,389.80	8,815.00
0451118	0643	9600	SUPPLEMENTARY BKS/STUDY GUIDES	8,065.99	6,366.37	5,000.00
0451118	0650	9600	SUPPLIES-TECHNOLOGY RELATED	1,405.37	3,427.61	11,000.00
0451118	0694	9600	EQUIPMENT/SUPPLIES & MATERIALS	.00	1,321.55	875.00
0451118	0695	9600	FURNITURE AND FIXTURES	34.99	1,541.03	.00
0451918	0644		TEXTBOOKS	30,088.83	.00	50,000.00
0451918	0646		TESTS	4,500.00	4,500.00	4,500.00
0451921	0610		GENERAL SUPPLIES	.00	.00	100.00
0451921	0643		SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	100.00
0451921	0646		TESTS	.00	.00	200.00
0451921	0650		SUPPLIES-TECHNOLOGY RELATED	.00	.00	500.00
0551118	0610	9600	GENERAL SUPPLIES	1,738.56	2,189.04	1,400.00
0551118	0610AR	9600	GENERAL SUPPLIES--ART	976.61	472.28	500.00
0551118	0610BA	9600	GENERAL SUPPLIES - BAND	.00	.00	500.00
0551118	0610CH	9600	GENERAL SUPPLIES--CHOIR	526.78	528.38	500.00
0551118	0610PA	9600	GENERAL SUPPLIES - PAPER	7,287.50	6,747.50	7,500.00
0551118	0610PB	9600	SUPPLIES/POSITIVE BEHAVIORS	304.60	.00	800.00
0551118	0610ST	9600	GEN SUPPLIES - SPEECH TEAM	1,141.32	.00	.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 18
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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0551118	0643	9600	SUPPLEMENTARY BKS/STUDY GUIDES	548.33	1,124.36	10,716.00
0551118	0644	9600	TEXTBOOKS	4,028.15	4,087.65	14,500.00
0551118	0650	9600	SUPPLIES-TECHNOLOGY RELATED	1,838.92	762.33	1,000.00
0551118	0673	9600	FEES/REGISTRATIONS	.00	.00	504.00
0551118	0673AC	9600	STUDENT REGISTRATION - AC TEAM	.00	80.00	100.00
0551118	0673ST	9600	REGISTRATION - SPEECH TEAM	504.00	.00	.00
0551118	0694	9600	EQUIPMENT/SUPPLIES & MATERIALS	2,830.00	495.60	.00
0551118	0694BA	9600	EQUIP/SUPPLIES/MATERIALS-BAND	500.00	.00	.00
0551118	0695	9600	FURNITURE AND FIXTURES	207.12	2,155.01	1,231.00
0551727	0679		OTHER STUDENT ACTIVITIES	4,000.00	4,000.00	4,000.00
0551918	0644		TEXTBOOKS	.00	.00	5,000.00
0551918	0646		TESTS	10,000.00	10,000.00	10,000.00
0551921	0610		GENERAL SUPPLIES	.00	.00	100.00
0551921	0643		SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	100.00
0551921	0646		TESTS	.00	.00	200.00
0551921	0650		SUPPLIES-TECHNOLOGY RELATED	.00	.00	500.00
0551925	0679		OTHER STUDENT ACTIVITIES	6,000.00	6,000.00	6,000.00
0751918	0610		GENERAL SUPPLIES	3,340.72	1,106.60	3,416.00
0751918	0616		FOOD NON INSTR NON FOOD SVC	117.00	.00	117.00
0751918	0645		AUDIOVISUAL MATERIALS	23.52	25.34	27.00
0751918	0650		SUPPLIES TECHNOLOGY RELATED	678.45	.00	1,480.00
0751918	0695		FURNITURE AND FIXTURES	2,352.99	.00	2,353.00
0951198	0610	103X	GENERAL SUPPLIES	1,517.57	1,185.95	2,950.00
0951198	0616	103X	FOOD NON INSTR NON FOOD SVC	293.40	117.20	1,000.00
0951198	0643	103X	SUPPLEMENTARY BKS/STUDY GUIDES	543.85	592.12	1,000.00
0951198	0650	103X	SUPPLIES TECHNOLOGY RELATED	1,912.66	670.58	2,000.00
0951198	0695	103X	FURNITURE AND FIXTURES	.00	131.47	250.00
0961179	0610		GENERAL SUPPLIES	992.14	722.89	2,045.00
0961179	0616		FOOD NON INSTR NON FOOD SVC	.00	56.25	100.00
0961179	0643		SUPPLEMENTARY BKS/STUDY GUIDES	509.59	50.06	1,000.00
0961179	0650		SUPPLIES TECHNOLOGY RELATED	946.36	402.26	1,000.00
0961179	0694		EQUIPMENT/SUPPLIES & MATERIALS	.00	.00	250.00
0961179	0695		FURNITURE AND FIXTURES	.00	132.40	250.00
TOTAL 0600 SUPPLIES				325,763.56	242,992.99	443,737.50
0700 PROPERTY						
0201925	0739		OTHER EQUIPMENT	.00	6,295.00	.00
0251118	0739	9600	INSTRUCTIONAL EQUIPMENT	.00	.00	9,000.00
0351118	0739	9600	OTHER EQUIPMENT	13,000.00	.00	2,540.00
0451921	0739		OTHER EQUIPMENT	.00	.00	100.00
0551118	0734	9600	TECH-RELATED HARDWARE	.00	.00	11,000.00
0551118	0735	9600	TECH SOFTWARE	.00	.00	150.00
0551921	0739		OTHER EQUIPMENT	.00	.00	100.00
TOTAL 0700 PROPERTY				13,000.00	6,295.00	22,890.00
0800 DEBT SERVICE AND MISCELLANEOUS						
0001775	0899		OTHER MISCELLANEOUS EXP	-20.00	.00	3,000.00
0001921	0810		DUES & FEES	.00	.00	500.00
0201118	0810LA	9600	DUES/LANGUAGE ARTS	65.00	.00	.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 19
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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0201118	0810VA	9600	DUES & FEES - VOC AG	420.00	420.00	420.00
0201727	0895		OTHER STUDENT TRAVEL	9,811.01	6,757.39	10,000.00
0201918	0891		GRADUATION EXPENSES	6,270.19	5,162.51	7,000.00
0201921	0810	371X	DUES & FEES	.00	12.00	.00
0201921	0894		INSTRUCTIONAL FIELD TRIPS	350.59	.00	500.00
0201921	0894	371X	INSTRUCTIONAL FIELD TRIPS	2,436.84	3,087.87	2,660.00
0201925	0895		OTHER STUDENT TRAVEL	9,005.24	6,783.88	10,000.00
0251118	0810	9600	DUES & FEES	281.00	245.00	1,100.00
0251118	0894	9600	INSTRUCTIONAL FIELD TRIPS	74.43	28.05	75.00
0251921	0894		INSTRUCTIONAL FIELD TRIPS	.00	.00	100.00
0351118	0810	9600	DUES & FEES	225.00	245.00	580.00
0351921	0894		INSTRUCTIONAL FIELD TRIPS	.00	.00	100.00
0451118	0810	9600	DUES & FEES	275.00	307.00	310.00
0451118	0894	9600	INSTRUCTIONAL FIELD TRIPS	1,524.67	1,304.47	4,000.00
0451921	0894		INSTRUCTIONAL FIELD TRIPS	.00	.00	100.00
0551118	0810	9600	DUES & FEES	.00	.00	500.00
0551118	0810AC	9600	REG FEES/OTHER DUES/AC TEAM	160.00	100.00	170.00
0551118	0899	9600	OTHER MISCELLANEOUS	.00	.00	250.00
0551727	0895		OTHER STUDENT TRAVEL	6,237.02	3,610.11	10,000.00
0551921	0894		INSTRUCTIONAL FIELD TRIPS	.00	.00	100.00
0551925	0895		OTHER STUDENT TRAVEL	1,980.75	.00	10,000.00
0751918	0810		DUES & FEES	12.00	.00	.00
0751918	0894		INSTRUCTIONAL FIELD TRIPS	274.71	.00	.00
0961179	0810		DUES & FEES	.00	.00	500.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU				39,383.45	28,063.28	61,965.00
TOTAL 1000 INSTRUCTION				16,019,253.50	16,178,285.77	16,577,549.82
2100 STUDENT SUPPORT SERVICES						
0100 SALARIES PERSONNEL SERVICES						
0001029	0110		CERTIFIED PERMANENT SALARY	59,286.96	59,880.00	60,479.00
0001029	0111		EXTENDED DAY	17,625.84	17,802.12	17,980.00
0001029	0112		EXTRA SERVICE	12,000.00	12,000.00	15,000.00
0001029	0130		CLASSIFIED REGULAR SALARY	28,398.24	29,971.20	32,852.00
0001029	0131		OTHER CLASSIFIED PAY	1,475.92	.00	.00
0001037	0110		CERTIFIED PERMANENT SALARY	39,178.93	3,634.42	.00
0001037	0132		CLASSIFIED SALARIES EXTRA PAY	3,073.82	2,000.04	6,000.00
0001037	0150		CLASSIFIED SUBSTITUTE SALARY	8,944.04	404.60	26,750.00
0001037	0160		CLASSIFIED/LICENSED SALARY	90,748.08	57,746.69	40,010.00
0201031	0110	9400	CERTIFIED PERMANENT SALARY	60,207.96	60,810.00	118,913.00
0201031	0111	9400	EXTENDED DAY	6,508.92	6,574.08	12,858.00
0201031	0130	9500	CLASSIFIED REGULAR SALARY	19,997.76	20,198.28	20,200.00
0251031	0110	9400	CERTIFIED PERMANENT SALARY	60,207.96	60,810.00	60,813.00
0351031	0110	9400	CERTIFIED PERMANENT SALARY	60,303.96	60,906.96	60,909.00
0451031	0110	9400	CERTIFIED PERMANENT SALARY	25,717.72	52,052.04	60,813.00
0451931	0120		CERTIFIED SUBSTITUTE SALARY	18,175.07	.00	.00
0551031	0110	9400	CERTIFIED PERMANENT SALARY	57,524.04	58,098.96	110,055.00
0551031	0111	9400	EXTENDED DAY	2,332.08	2,355.36	4,465.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				571,707.30	505,244.75	648,097.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 20
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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0200 EMPLOYEE BENEFITS					
0001029	0221	EMPLOYER FICA CONTRIBUTION	1,380.61	1,372.03	2,040.00
0001029	0222	EMPLOYER MEDICARE CONTRIBUTION	1,549.44	1,548.58	1,832.00
0001029	0231	KTRS EMPLOYER CONTRIBUTION	2,667.36	2,690.52	3,523.00
0001029	0232	CERS EMPLOYER CONTRIBUTION	6,251.44	7,146.60	8,855.00
0001029	0253	KSBA UNEMPLOYMENT INSURANCE	120.00	120.00	120.00
0001029	0260	WORKMENS COMPENSATION	455.22	416.00	442.00
0001037	0221	EMPLOYER FICA CONTRIBUTION	5,966.13	3,509.76	4,512.00
0001037	0222	EMPLOYER MEDICARE CONTRIBUTION	1,951.38	872.17	1,056.00
0001037	0231	KTRS EMPLOYER CONTRIBUTION	1,175.35	109.03	.00
0001037	0232	CERS EMPLOYER CONTRIBUTION	22,074.11	14,472.42	19,608.00
0001037	0253	KSBA UNEMPLOYMENT INSURANCE	245.69	124.04	140.00
0001037	0260	WORKMENS COMPENSATION	2,541.29	248.73	260.00
0201031	0221	9500 EMPLOYER FICA CONTRIBUTION	1,156.95	1,155.09	1,278.00
0201031	0222	9400 EMPLOYER MEDICARE CONTRIBUTION	949.92	953.80	1,952.00
0201031	0222	9500 EMPLOYER MEDICARE CONTRIBUTION	270.58	270.13	299.00
0201031	0231	9400 KTRS EMPLOYER CONTRIBUTION	2,001.48	2,021.52	4,033.00
0201031	0232	9500 CERS EMPLOYER CONTRIBUTION	4,295.52	4,859.73	4,472.00
0201031	0253	9400 KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	120.00
0201031	0253	9500 KSBA UNEMPLOYMENT INSURANCE	56.08	56.21	60.00
0201031	0260	9400 WORKMENS COMPENSATION	257.67	235.00	600.00
0201031	0260	9500 WORKMENS COMPENSATION	77.23	70.00	100.00
0251031	0222	9400 EMPLOYER MEDICARE CONTRIBUTION	791.69	772.67	902.00
0251031	0231	9400 KTRS EMPLOYER CONTRIBUTION	1,806.24	1,824.36	1,865.00
0251031	0253	9400 KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	60.00
0251031	0260	9400 WORKMENS COMPENSATION	232.53	212.00	300.00
0351031	0222	9400 EMPLOYER MEDICARE CONTRIBUTION	810.08	815.82	902.00
0351031	0231	9400 KTRS EMPLOYER CONTRIBUTION	1,809.12	1,827.24	1,865.00
0351031	0253	9400 KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	60.00
0351031	0260	9400 WORKMENS COMPENSATION	232.90	212.00	300.00
0451031	0222	9400 EMPLOYER MEDICARE CONTRIBUTION	259.78	672.07	902.00
0451031	0231	9400 KTRS EMPLOYER CONTRIBUTION	771.56	1,561.56	1,865.00
0451031	0253	9400 KSBA UNEMPLOYMENT INSURANCE	60.00	120.00	60.00
0451031	0260	9400 WORKMENS COMPENSATION	228.97	181.00	300.00
0451931	0222	EMPLOYER MEDICARE CONTRIBUTION	263.56	.00	.00
0451931	0231	KTRS EMPLOYER CONTRIBUTION	545.25	.00	.00
0451931	0253	KSBA UNEMPLOYMENT INSURANCE	139.83	.00	.00
0551031	0222	9400 EMPLOYER MEDICARE CONTRIBUTION	788.60	832.08	1,695.00
0551031	0231	9400 KTRS EMPLOYER CONTRIBUTION	1,795.68	1,813.68	3,508.00
0551031	0253	9400 KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	120.00
0551031	0260	9400 WORKMENS COMPENSATION	231.17	210.00	500.00
TOTAL 0200 EMPLOYEE BENEFITS			66,450.41	53,545.84	70,506.00
0280 ON-BEHALF					
0001029	0280	ON-BEHALF PAYMENTS	61,411.91	62,248.84	61,500.00
0001037	0280	ON-BEHALF PAYMENTS	18,436.81	16,561.20	18,500.00
0201031	0280	9400 ON-BEHALF PAYMENTS	40,733.47	41,407.03	40,800.00
0201031	0280	9500 ON-BEHALF PAYMENTS	4,770.51	4,811.18	4,800.00
0251031	0280	9400 ON-BEHALF PAYMENTS	36,759.75	37,368.09	36,800.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 21
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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0351031	0280	9400	ON-BEHALF PAYMENTS	36,818.65	37,427.31	36,900.00
0451031	0280	9400	ON-BEHALF PAYMENTS	15,702.02	31,985.62	15,800.00
0451931	0280		ON-BEHALF PAYMENTS	11,096.71	.00	11,100.00
0551031	0280	9400	ON-BEHALF PAYMENTS	36,544.82	37,149.41	36,600.00
TOTAL 0280 ON-BEHALF				262,274.65	268,958.68	262,800.00
0300 PURCHASED PROF AND TECH SERV						
0001029	0338		REGISTRATION FEES	245.00	325.00	1,000.00
0001029	0349		OTHER PROFESSIONAL SERVICES	.00	.00	500.00
0001029	0352		OTHER TECHNICAL SERVICES	.00	.00	500.00
0001037	0338		REGISTRATION FEES	560.00	.00	700.00
0001037	0345		MEDICAL SERVICES	6,409.00	2,940.00	20,000.00
0001037	0349		OTHER PROFESSIONAL SERVICES	315.00	1,275.75	4,005.00
0351031	0338	9600	REGISTRATION FEES	.00	.00	50.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				7,529.00	4,540.75	26,755.00
0400 PURCHASED PROPERTY SERVICES						
0001037	0439		OTHER REPAIRS & MAINTENANCE	.00	.00	200.00
TOTAL 0400 PURCHASED PROPERTY SERVICES				.00	.00	200.00
0500 OTHER PURCHASED SERVICES						
0001029	0533		ON-LINE NETWORK	16,695.30	16,419.13	17,500.00
0001029	0549		OTHER ADVERTISING	.00	.00	100.00
0001029	0559		OTHER PRINTING	2,361.00	15.05	1,190.00
0001029	0580		TRAVEL	2,058.37	2,227.67	3,765.00
0001037	0531		POSTAGE & PO BOX RENT	429.71	.00	100.00
0001037	0539		OTHER COMMUNICATIONS	.00	.00	900.00
0001037	0559		OTHER PRINTING	.00	532.21	500.00
0001037	0580		TRAVEL	1,650.82	1,567.08	2,950.00
0201271	0529S		STUDENT INSURANCE	22,029.53	22,625.71	23,000.00
0251271	0529S		STUDENT INSURANCE	8,017.55	7,326.17	8,500.00
0351271	0529S		STUDENT INSURANCE	13,687.28	13,668.62	14,000.00
0451271	0529S		STUDENT INSURANCE	11,039.74	11,002.21	11,500.00
0551271	0529S		STUDENT INSURANCE	15,935.20	17,836.52	16,000.00
0751271	0529S		STUDENT INSURANCE	5,170.20	3,391.27	2,000.00
TOTAL 0500 OTHER PURCHASED SERVICES				99,074.70	96,611.64	102,005.00
0600 SUPPLIES						
0001029	0610		GENERAL SUPPLIES	649.97	710.65	3,000.00
0001029	0650		SUPPLIES-TECHNOLOGY RELATED	.00	84.09	2,000.00
0001029	0695		FURNITURE AND FIXTURES	.00	193.09	1,000.00
0001037	0610		GENERAL SUPPLIES	2,948.92	4,825.89	6,250.00
0001037	0650		SUPPLIES-TECHNOLOGY RELATED	.00	.00	1,000.00
0001037	0694		EQUIPMENT/SUPPLIES & MATERIALS	153.96	700.00	500.00
0201031	0610	9600	GENERAL SUPPLIES	303.02	32.45	500.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 22
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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0201031	0695	9600	FURNITURE AND FIXTURES	1,073.41	.00	.00
0251031	0650	9600	SUPPLIES-TECHNOLOGY RELATED	201.98	135.86	150.00
0351031	0610	9600	GENERAL SUPPLIES	159.20	126.60	69.60
0351031	0643	9600	SUPPLEMENTARY BKS/STUDY GUIDES	78.85	.00	.00
0351031	0650	9600	SUPPLIES TECHNOLOGY RELATED	.00	120.40	120.40
0451031	0610	9600	GENERAL SUPPLIES	17.49	.00	50.00
0451031	0643	9600	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	100.00
0451031	0650	9600	SUPPLIES TECHNOLOGY RELATED	577.01	.00	.00
TOTAL 0600 SUPPLIES				6,163.81	6,929.03	14,740.00
0800 DEBT SERVICE AND MISCELLANEOUS						
0001029	0810		DUES & FEES	20.00	20.00	350.00
0001037	0810		DUES & FEES	192.00	6.00	400.00
0351031	0810	9600	DUES & FEES	.00	.00	10.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOUS				212.00	26.00	760.00
TOTAL 2100 STUDENT SUPPORT SERVICES				1,013,411.87	935,856.69	1,125,863.00
2200 INSTRUCTIONAL STAFF SUPP SERV						
0100 SALARIES PERSONNEL SERVICES						
0001013	0110		CERTIFIED PERMANENT SALARY	88,646.04	96,938.04	100,432.00
0001013	0130		CLASSIFIED REGULAR SALARY	.00	.00	6,060.00
0001052	0110		CERTIFIED PERMANENT SALARY	54,187.20	54,729.00	55,277.00
0001052	0111		EXTENDED DAY	17,899.68	18,078.60	18,260.00
0001052	0112		EXTRA SERVICE	17,000.04	19,500.00	19,000.00
0001052	0120		CERT SUBS	350.00	.00	.00
0001052	0130		CLASSIFIED REGULAR SALARY	32,908.80	33,235.20	33,562.00
0001052	0131		OTHER CLASSIFIED PAY	67.03	47.31	.00
0001123	0110		CERTIFIED PERMANENT SALARY	60,303.96	60,906.96	63,536.00
0001123	0111		EXTENDED DAY	17,928.24	18,107.52	18,890.00
0001123	0112		EXTRA SERVICE	11,162.04	11,162.04	11,708.00
0201013	0112		EXTRA SERVICE	3,000.00	3,000.00	3,000.00
0201013	0120		CERTIFIED SUBSTITUTE SALARY	.00	.00	250.00
0201059	0110	9400	CERTIFIED PERMANENT SALARY	55,815.00	56,373.00	56,374.00
0201059	0111	9400	EXTENDED DAY	1,206.84	1,218.84	1,223.00
0251013	0112		EXTRA SERVICE	1,500.00	1,500.00	1,500.00
0251013	0120		CERTIFIED SUBSTITUTE SALARY	.00	.00	250.00
0251059	0110	9400	CERTIFIED PERMANENT SALARY	59,286.96	59,880.00	59,883.00
0251059	0111	9400	EXTENDED DAY	1,281.84	1,294.68	1,298.00
0251059	0114	9400	NATIONAL TEACHER CERTIFICATION	2,000.04	2,000.04	2,005.00
0351013	0112		EXTRA SERVICE	1,500.00	1,500.00	1,500.00
0351013	0120		CERTIFIED SUBSTITUTE SALARY	.00	.00	250.00
0351059	0110	9400	CERTIFIED PERMANENT SALARY	55,815.00	56,373.00	56,374.00
0351059	0111	9400	EXTENDED DAY	1,206.84	1,218.84	1,223.00
0451013	0132		CLASSIFIED SALARIES EXTRA PAY	1,500.00	1,500.00	1,515.00
0451013	0150		CLASSIFIED SUBSTITUTE SALARY	.00	.00	250.00
0451059	0110	9400	CERTIFIED PERMANENT SALARY	60,207.96	60,810.00	60,813.00
0451059	0111	9400	EXTENDED DAY	1,301.76	1,314.84	1,319.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 23
glkywkbd

GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0551013	0112	EXTRA SERVICE	2,250.00	2,250.00	2,250.00
0551013	0120	CERTIFIED SUBSTITUTE SALARY	.00	.00	250.00
0551059	0110	9400 CERTIFIED PERMANENT SALARY	57,524.04	59,880.00	58,101.00
0551059	0111	9400 EXTENDED DAY	1,243.80	1,294.68	1,258.00
0551059	0114	9400 NATIONAL TEACHER CERTIFICATION	2,000.04	2,000.04	2,005.00
0551059	0120	9600 CERTIFIED SUBSTITUTE SALARY	150.00	225.00	.00
TOTAL 0100 SALARIES PERSONNEL SERVICES			609,243.15	626,337.63	639,616.00
0200 EMPLOYEE BENEFITS					
0001013	0222	EMPLOYER MEDICARE CONTRIBUTION	1,133.19	1,268.46	1,545.00
0001013	0231	KTRS EMPLOYER CONTRIBUTION	2,659.44	2,908.20	3,195.00
0001013	0253	KSBA UNEMPLOYMENT INSURANCE	120.00	120.00	120.00
0001013	0260	WORKMENS COMPENSATION	342.36	337.00	375.00
0001052	0221	EMPLOYER FICA CONTRIBUTION	1,692.54	1,683.62	2,081.00
0001052	0222	EMPLOYER MEDICARE CONTRIBUTION	1,663.88	1,682.51	1,829.00
0001052	0231	KTRS EMPLOYER CONTRIBUTION	2,683.14	2,769.24	2,776.00
0001052	0232	CERS EMPLOYER CONTRIBUTION	7,083.24	7,936.36	9,045.00
0001052	0253	KSBA UNEMPLOYMENT INSURANCE	120.37	116.76	120.00
0001052	0260	WORKMENS COMPENSATION	471.16	437.00	442.00
0001123	0222	EMPLOYER MEDICARE CONTRIBUTION	1,216.50	1,217.28	1,365.00
0001123	0231	KTRS EMPLOYER CONTRIBUTION	2,681.88	2,705.28	2,825.00
0001123	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	60.00
0001123	0260	WORKMENS COMPENSATION	345.25	314.00	331.00
0201013	0222	EMPLOYER MEDICARE CONTRIBUTION	39.32	39.82	52.00
0201013	0231	KTRS EMPLOYER CONTRIBUTION	90.00	90.00	103.00
0201013	0253	KSBA UNEMPLOYMENT INSURANCE	2.93	2.90	10.00
0201013	0260	WORKMENS COMPENSATION	11.59	10.00	15.00
0201059	0222	9400 EMPLOYER MEDICARE CONTRIBUTION	747.25	764.29	855.00
0201059	0231	9400 KTRS EMPLOYER CONTRIBUTION	1,710.60	1,727.76	1,767.00
0201059	0253	9400 KSBA UNEMPLOYMENT INSURANCE	55.77	55.74	60.00
0201059	0260	9400 WORKMENS COMPENSATION	220.23	200.00	250.00
0251013	0222	EMPLOYER MEDICARE CONTRIBUTION	20.17	20.16	31.00
0251013	0231	KTRS EMPLOYER CONTRIBUTION	45.00	45.00	57.00
0251013	0253	KSBA UNEMPLOYMENT INSURANCE	1.48	1.47	10.00
0251013	0260	WORKMENS COMPENSATION	5.79	5.00	10.00
0251059	0222	9400 EMPLOYER MEDICARE CONTRIBUTION	809.11	795.73	938.00
0251059	0231	9400 KTRS EMPLOYER CONTRIBUTION	1,877.04	1,895.28	1,937.00
0251059	0253	9400 KSBA UNEMPLOYMENT INSURANCE	57.38	55.37	60.00
0251059	0260	9400 WORKMENS COMPENSATION	241.65	220.00	300.00
0351013	0222	EMPLOYER MEDICARE CONTRIBUTION	21.20	21.30	31.00
0351013	0231	KTRS EMPLOYER CONTRIBUTION	45.00	45.00	57.00
0351013	0253	KSBA UNEMPLOYMENT INSURANCE	1.54	1.52	10.00
0351013	0260	WORKMENS COMPENSATION	5.79	5.00	10.00
0351059	0222	9400 EMPLOYER MEDICARE CONTRIBUTION	806.64	817.74	855.00
0351059	0231	9400 KTRS EMPLOYER CONTRIBUTION	1,710.60	1,727.76	1,767.00
0351059	0253	9400 KSBA UNEMPLOYMENT INSURANCE	58.46	58.48	60.00
0351059	0260	9400 WORKMENS COMPENSATION	220.23	200.00	300.00
0451013	0221	EMPLOYER FICA CONTRIBUTION	84.36	81.59	114.00
0451013	0222	EMPLOYER MEDICARE CONTRIBUTION	19.68	19.05	31.00
0451013	0232	CERS EMPLOYER CONTRIBUTION	322.20	360.96	396.00
0451013	0253	KSBA UNEMPLOYMENT INSURANCE	5.54	5.49	10.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 24
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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0451013	0260		WORKMENS COMPENSATION	5.79	5.00	10.00
0451059	0222	9400	EMPLOYER MEDICARE CONTRIBUTION	873.24	881.77	922.00
0451059	0231	9400	KTRS EMPLOYER CONTRIBUTION	1,845.24	1,863.72	1,906.00
0451059	0253	9400	KSBA UNEMPLOYMENT INSURANCE	50.90	50.97	60.00
0451059	0260	9400	WORKMENS COMPENSATION	237.56	217.00	300.00
0551013	0222		EMPLOYER MEDICARE CONTRIBUTION	31.08	31.07	42.00
0551013	0231		KTRS EMPLOYER CONTRIBUTION	67.44	67.44	78.00
0551013	0253		KSBA UNEMPLOYMENT INSURANCE	2.14	2.06	10.00
0551013	0260		WORKMENS COMPENSATION	8.69	8.00	10.00
0551059	0222	9400	EMPLOYER MEDICARE CONTRIBUTION	839.40	872.61	912.00
0551059	0222	9600	EMPLOYER MEDICARE CONTRIBUTION	2.18	3.26	.00
0551059	0231	9400	KTRS EMPLOYER CONTRIBUTION	1,823.04	1,895.28	1,880.00
0551059	0231	9600	KTRS EMPLOYER CONTRIBUTION	4.50	6.75	.00
0551059	0253	9400	KSBA UNEMPLOYMENT INSURANCE	57.86	57.94	60.00
0551059	0253	9600	KSBA UNEMPLOYMENT INSURANCE	1.50	2.25	.00
0551059	0260	9400	WORKMENS COMPENSATION	234.69	220.00	300.00
TOTAL 0200 EMPLOYEE BENEFITS				37,594.75	39,013.24	42,695.00
0280 ON-BEHALF						
0001013	0280		ON-BEHALF PAYMENTS	54,123.72	59,568.51	54,200.00
0001052	0280		ON-BEHALF PAYMENTS	62,472.85	64,650.37	62,500.00
0001123	0280		ON-BEHALF PAYMENTS	54,580.21	55,412.67	54,600.00
0201013	0280		ON-BEHALF PAYMENTS	1,831.66	1,843.48	1,900.00
0201059	0280	9400	ON-BEHALF PAYMENTS	34,813.70	35,389.87	34,900.00
0251013	0280		ON-BEHALF PAYMENTS	915.83	921.74	1,000.00
0251059	0280	9400	ON-BEHALF PAYMENTS	38,200.95	38,820.92	38,300.00
0351013	0280		ON-BEHALF PAYMENTS	915.83	921.74	1,000.00
0351059	0280	9400	ON-BEHALF PAYMENTS	34,813.70	35,389.87	34,900.00
0451013	0280		ON-BEHALF PAYMENTS	357.83	357.30	400.00
0451059	0280	9400	ON-BEHALF PAYMENTS	37,554.29	38,174.99	37,600.00
0551013	0280		ON-BEHALF PAYMENTS	1,372.72	1,381.85	1,400.00
0551059	0280	9400	ON-BEHALF PAYMENTS	37,102.32	38,820.92	37,200.00
0551059	0280	9600	ON-BEHALF PAYMENTS	91.78	138.26	100.00
TOTAL 0280 ON-BEHALF				359,147.39	371,792.49	360,000.00
0300 PURCHASED PROF AND TECH SERV						
0001013	0335		OTHER PROFESSIONAL CONSULTANT	.00	1,780.15	.00
0001013	0338		REGISTRATION FEES	204.00	395.00	1,000.00
0001052	0322		EDUCATION CONSULTAT	480.00	.00	.00
0001052	0338		REGISTRATION FEES	.00	.00	500.00
0001052	0349		OTHER PROFESSIONAL SERVICES	.00	.00	2,000.00
0001123	0338		REGISTRATION FEES	385.00	.00	1,100.00
0201013	0338		REGISTRATION FEES	.00	.00	250.00
0251013	0338		REGISTRATION FEES	.00	25.00	250.00
0351013	0338		REGISTRATION FEES	.00	.00	250.00
0451013	0338		REGISTRATION FEES	.00	.00	250.00
0551013	0338		REGISTRATION FEES	259.00	204.00	250.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				1,328.00	2,404.15	5,850.00

09/16/2020 11:53
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CALLLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 25
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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0500 OTHER PURCHASED SERVICES					
0001013	0531	POSTAGE & PO BOX RENT	.00	.00	100.00
0001013	0532	TELEPHONE	368.35	116.15	.00
0001013	0533	ON-LINE NETWORK	50,997.41	40,072.94	45,000.00
0001013	0580	TRAVEL	66.85	.00	2,000.00
0001052	0531	POSTAGE & PO BOX RENT	.00	9.70	.00
0001052	0533	ON-LINE NETWORK	.00	4,262.50	.00
0001052	0542	NEWSPAPER ADVERTISING	.00	.00	500.00
0001052	0549	OTHER ADVERTISING	.00	.00	500.00
0001052	0559	OTHER PRINTING	573.98	45.14	500.00
0001052	0580	TRAVEL	2,033.42	161.86	500.00
0001123	0580	TRAVEL	2,660.24	1,364.06	3,000.00
0201013	0580	TRAVEL	.00	.00	250.00
0201959	0533	ON-LINE NETWORK	.00	.00	700.00
0251013	0533	ON-LINE NETWORK	2,487.50	460.00	3,500.00
0251013	0580	TRAVEL	.00	.00	250.00
0251059	0533	9600 ON-LINE NETWORK	1,044.80	885.00	885.00
0251959	0533	ON-LINE NETWORK	.00	.00	700.00
0351013	0533	ON-LINE NETWORK	2,487.50	460.00	3,500.00
0351013	0580	TRAVEL	.00	.00	250.00
0351059	0533	9600 ON-LINE NETWORK	2,424.80	8,373.50	7,640.00
0351959	0533	ON-LINE NETWORK	.00	.00	700.00
0451013	0533	ON-LINE NETWORK	2,487.50	460.00	3,500.00
0451013	0580	TRAVEL	.00	.00	250.00
0451059	0533	9600 ON-LINE NETWORK	1,044.80	1,235.00	1,100.00
0451959	0533	ON-LINE NETWORK	.00	.00	700.00
0551013	0580	TRAVEL	302.37	255.02	250.00
0551059	0533	9600 ON-LINE NETWORK	1,094.80	935.00	1,900.00
0551059	0580	9600 TRAVEL	218.53	155.18	500.00
0551959	0533	ON-LINE NETWORK	.00	.00	700.00
TOTAL 0500 OTHER PURCHASED SERVICES			70,292.85	59,251.05	79,375.00
0600 SUPPLIES					
0001013	0610	GENERAL SUPPLIES	48.58	.00	300.00
0001013	0650	SUPPLIES-TECHNOLOGY RELATED	35,030.62	58,840.22	57,000.00
0001013	0695	FURNITURE AND FIXTURES	398.74	.00	.00
0001052	0610	GENERAL SUPPLIES	2,027.81	648.07	4,660.00
0001052	0616	FOOD NON INSTR NON FOOD SVC	972.23	1,207.82	500.00
0001052	0643	SUPPLEMENTARY BKS/STUDY GUIDES	422.20	1.06	500.00
0001052	0650	SUPPLIES-TECHNOLOGY RELATED	3,063.32	2,123.12	1,500.00
0001052	0694	EQUIPMENT/SUPPLIES & MATERIALS	.00	117.90	.00
0001052	0695	FURNITURE AND FIXTURES	219.99	189.97	1,000.00
0011013	0650	SUPPLIES TECHNOLOGY RELATED	.00	7,944.92	.00
0201013	0650	SUPPLIES-TECHNOLOGY RELATED	.00	17,820.13	.00
0251013	0650	SUPPLIES-TECHNOLOGY RELATED	.00	38,049.43	.00
0251059	0610	9600 GENERAL SUPPLIES	.00	.00	180.00
0251059	0641	9600 LIBRARY BOOKS	.00	.00	3,000.00
0351013	0650	SUPPLIES-TECHNOLOGY RELATED	.00	10,300.88	.00
0351059	0610	9600 GENERAL SUPPLIES	34.01	73.59	75.00

09/16/2020 11:53
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CALLLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 26
glkywkbd

GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0351059	0641	9600	LIBRARY BOOKS	4,500.00	4,320.08	3,214.00
0451013	0650		SUPPLIES-TECHNOLOGY RELATED	.00	9,211.63	.00
0451059	0610	9600	GENERAL SUPPLIES	220.23	.00	300.00
0451059	0641	9600	LIBRARY BOOKS	4,728.36	4,867.76	5,100.00
0451059	0642	9600	PERIODICALS & NEWSPAPERS	374.65	398.55	400.00
0551013	0650		SUPPLIES-TECHNOLOGY RELATED	.00	14,078.56	.00
0551059	0610	9600	GENERAL SUPPLIES	721.98	1,340.92	800.00
0551059	0641	9600	LIBRARY BOOKS	5,857.50	4,626.85	3,000.00
0551059	0642	9600	PERIODICALS & NEWSPAPERS	54.99	.00	55.00
0551059	0643	9600	SUPPLEMENTARY BKS/STUDY GUIDES	192.60	131.20	250.00
0551059	0645	9600	AUDIOVISUAL MATERIALS	620.97	.00	500.00
0551059	0650	9600	SUPPLIES-TECHNOLOGY RELATED	.00	1,437.97	800.00
0551059	0694	9600	EQUIPMENT/SUPPLIES & MATERIALS	.00	249.95	.00
0551059	0695	9600	FURNITURE AND FIXTURES	999.00	.00	.00
0751013	0650		SUPPLIES TECHNOLOGY RELATED	.00	2,991.20	.00
0951013	0650		SUPPLIES TECHNOLOGY RELATED	.00	829.51	.00
0961013	0650		SUPPLIES TECHNOLOGY RELATED	.00	829.49	.00
TOTAL 0600 SUPPLIES				60,487.78	182,630.78	83,134.00
0800 DEBT SERVICE AND MISCELLANEOUS						
0001013	0810		DUES & FEES	.00	.00	100.00
0001052	0810		DUES & FEES	175.00	259.00	500.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOUS				175.00	259.00	600.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV				1,138,268.92	1,281,688.34	1,211,270.00
2300 DISTRICT ADMIN SUPPORT						
0100 SALARIES PERSONNEL SERVICES						
0011071	0190		BOARD PER DIEM	4,200.00	9,300.00	7,500.00
0011075	0110		CERTIFIED PERMANENT SALARY	60,207.96	60,810.00	60,813.00
0011075	0111		EXTENDED DAY	17,899.68	18,078.60	18,079.00
0011075	0112		EXTRA SERVICE	46,892.28	61,115.52	61,120.00
0011075	0130		CLASSIFIED REGULAR SALARY	3,149.26	.00	28,280.00
0011075	0131		OTHER CLASSIFIED PAY	.00	.00	1,010.00
0011075	0140		CLASSIFIED OVERTIME SALARY	87.48	.00	1,010.00
0011075	0150		CLASSIFIED SUBSTITUTE SALARY	1,623.16	.00	2,500.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				134,059.82	149,304.12	180,312.00
0200 EMPLOYEE BENEFITS						
0011071	0221		EMPLOYER FICA CONTRIBUTION	481.19	1,083.75	1,545.00
0011071	0222		EMPLOYER MEDICARE CONTRIBUTION	887.75	550.92	3,090.00
0011071	0231		KTRS EMPLOYER CONTRIBUTION	1,613.04	618.85	5,408.00
0011071	0232		CERS EMPLOYER CONTRIBUTION	764.92	1,971.00	5,460.00
0011071	0253		KSBA UNEMPLOYMENT INSURANCE	.00	.00	100.00
0011071	0291		ACCRUED SICK LEAVE PAID	57,328.77	28,820.02	200,000.00
0011075	0211		LIFE INSURANCE-EMPLOYER PAID	2,982.00	2,982.00	2,985.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 27
glkywkbd

GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0011075 0212	HEALTH INSURANCE-EMPLOYER PAID	8,907.12	8,886.42	9,390.00
0011075 0221	EMPLOYER FICA CONTRIBUTION	284.59	.00	2,076.00
0011075 0222	EMPLOYER MEDICARE CONTRIBUTION	2,118.47	2,324.97	2,354.00
0011075 0231	KTRS EMPLOYER CONTRIBUTION	3,750.00	4,200.12	4,200.00
0011075 0232	CERS EMPLOYER CONTRIBUTION	1,043.94	.00	7,270.00
0011075 0233	OTHER EMPLOYER MATCH	16,068.72	17,997.48	18,000.00
0011075 0253	KSBA UNEMPLOYMENT INSURANCE	-3.07	.00	145.00
0011075 0260	WORKMENS COMPENSATION	482.77	485.00	645.00
TOTAL 0200	EMPLOYEE BENEFITS	96,710.21	69,920.53	262,668.00
0280	ON-BEHALF			
0011071 0280	ON-BEHALF PAYMENTS	21,003.92	9,977.59	21,100.00
0011075 0280	ON-BEHALF PAYMENTS	77,478.37	86,031.55	77,500.00
TOTAL 0280	ON-BEHALF	98,482.29	96,009.14	98,600.00
0300	PURCHASED PROF AND TECH SERV			
0011071 0312	KSBA POLICY SERVICE	2,713.00	2,713.00	5,000.00
0011071 0338	REGISTRATION FEES	2,048.33	2,520.00	7,500.00
0011071 0342	AUDITING SERVICES	24,480.00	25,000.00	25,000.00
0011071 0349	OTHER PROFESSIONAL SERVICES	10,000.00	2,218.00	25,000.00
0011074 0311	TAX COLLECTION FEES	224,198.90	235,877.47	250,000.00
0011075 0338	REGISTRATION FEES	831.67	390.00	2,500.00
0011075 0343	LEGAL SERVICES	2,905.00	2,925.00	.00
0011075 0349	OTHER PROFESSIONAL SERVICES	1,052.40	799.90	5,176.00
TOTAL 0300	PURCHASED PROF AND TECH SERV	268,229.30	272,443.37	320,176.00
0400	PURCHASED PROPERTY SERVICES			
0011075 0433	EQUIP REPAIR/MAINT CONTRACTUAL	4,094.51	3,942.99	5,000.00
0011075 0447	MACHINERY RENTAL	1,652.76	1,652.76	1,500.00
0011075 0449	OTHER RENTALS	.00	.00	1,000.00
TOTAL 0400	PURCHASED PROPERTY SERVICES	5,747.27	5,595.75	7,500.00
0500	OTHER PURCHASED SERVICES			
0011071 0522	PROPERTY INSURANCE	.00	11,486.84	90,000.00
0011071 0522	COFT PROPERTY INSURANCE	93,109.45	95,000.00	.00
0011071 0523	FIDELITY BOND	3,627.00	513.00	3,000.00
0011071 0526	LEGAL LIABILITY INSURANCE	49,096.91	50,823.13	50,000.00
0011071 0533	ON-LINE NETWORK	1,000.00	1,000.00	2,500.00
0011071 0549	OTHER ADVERTISING	312.00	187.20	2,500.00
0011071 0559	OTHER PRINTING	.00	.00	1,000.00
0011071 0580	TRAVEL	2,625.30	2,578.56	7,500.00
0011075 0531	POSTAGE & PO BOX RENT	2,426.61	3,643.93	3,195.00
0011075 0533	ON-LINE NETWORK	.00	.00	1,000.00
0011075 0539	OTHER COMMUNICATIONS	.00	.00	500.00
0011075 0549	OTHER ADVERTISING	.00	.00	500.00

09/16/2020 11:53
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CALLLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 28
glkywkbd

GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0011075	0553	PRINT/BIND - PUBLICATIONS	.00	.00	500.00
0011075	0559	OTHER PRINTING	.00	208.85	1,000.00
0011075	0580	TRAVEL	4,694.16	5,824.11	7,500.00
TOTAL 0500 OTHER PURCHASED SERVICES			156,891.43	171,265.62	170,695.00
0600 SUPPLIES					
0011071	0610	GENERAL SUPPLIES	58.42	126.64	4,000.00
0011071	0616	FOOD NON INSTR NON FOOD SVC	670.07	75.37	900.00
0011071	0650	SUPPLIES-TECHNOLOGY RELATED	1,750.00	.00	2,500.00
0011075	0610	GENERAL SUPPLIES	611.36	878.54	2,500.00
0011075	0610	0201E GENERAL SUPPLIES	.00	1,109.53	.00
0011075	0616	FOOD NON INSTR NON FOOD SVC	.00	324.00	.00
0011075	0616	0201E FOOD NON INSTR NON FOOD SVC	.00	1,022.74	.00
0011075	0642	PERIODICALS & NEWSPAPERS	251.00	254.48	500.00
0011075	0643A	SUPPL BOOKS/STUDY GUIDES	393.00	.00	.00
0011075	0650	SUPPLIES-TECHNOLOGY RELATED	.00	.00	2,000.00
0011075	0694	EQUIPMENT/SUPPLIES & MATERIALS	.00	.00	2,000.00
0011075	0695	FURNITURE AND FIXTURES	.00	2,256.28	2,000.00
TOTAL 0600 SUPPLIES			3,733.85	6,047.58	16,400.00
0800 DEBT SERVICE AND MISCELLANEOUS					
0011071	0810	DUES & FEES	5,231.53	5,313.85	15,000.00
0011071	0820	COURT JUDGEMENTS	.00	35,439.00	36,000.00
0011075	0810	DUES & FEES	7,481.05	8,285.28	8,000.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOUS			12,712.58	49,038.13	59,000.00
TOTAL 2300 DISTRICT ADMIN SUPPORT			776,566.75	819,624.24	1,115,351.00
2400 SCHOOL ADMIN SUPPORT					
0100 SALARIES PERSONNEL SERVICES					
0201077	0110	9400 CERTIFIED PERMANENT SALARY	116,116.92	121,716.96	117,282.00
0201077	0111	9400 EXTENDED DAY	31,801.44	33,223.08	32,124.00
0201077	0112	9400 EXTRA SERVICE	25,662.00	26,162.04	25,665.00
0201077	0130	9500 CLASSIFIED REGULAR SALARY	19,480.59	18,994.92	18,994.00
0201977	0110	CERTIFIED PERMANENT SALARY	60,207.96	60,810.00	60,813.00
0201977	0111	EXTENDED DAY	11,716.20	11,833.32	11,838.00
0201977	0112	EXTRA SERVICE	8,208.00	8,208.00	8,210.00
0201977	0130	CLASSIFIED REGULAR SALARY	26,518.05	27,468.00	27,472.00
0201977	0150	CLASSIFIED SUBSTITUTE SALARY	813.48	180.88	1,000.00
0251077	0110	9400 CERTIFIED PERMANENT SALARY	59,286.96	59,880.00	59,883.00
0251077	0111	9400 EXTENDED DAY	14,421.12	14,565.36	14,570.00
0251077	0112	9400 EXTRA SERVICE	9,225.00	9,225.00	9,225.00
0251077	0130	9500 CLASSIFIED REGULAR SALARY	18,495.36	18,675.72	18,685.00
0251077	0131	9600 OTHER CLASSIFIED PAY	1,056.20	720.18	775.00
0251977	0130	CLASSIFIED REGULAR SALARY	22,665.00	22,890.00	22,892.00
0251977	0150	CLASSIFIED SUBSTITUTE SALARY	142.80	138.04	1,000.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 29
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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0351077	0110	9400	CERTIFIED PERMANENT SALARY	60,207.96	60,810.00	60,813.00
0351077	0111	9400	EXTENDED DAY	17,899.68	18,078.60	18,079.00
0351077	0112	9400	EXTRA SERVICE	9,771.00	9,771.00	9,775.00
0351077	0113	9600	OTHER CERTIFIED SALARY	87.84	.00	90.00
0351077	0130	9500	CLASSIFIED REGULAR SALARY	19,369.56	19,563.72	19,564.00
0351077	0131	9600	OTHER CLASSIFIED PAY	139.60	1,952.85	1,777.00
0351077	0140	9600	CLASSIFIED OVERTIME SALARY	.00	.00	57.00
0351077	0150	9600	CLASSIFIED SUBSTITUTE SALARY	.00	.00	50.00
0351977	0110		CERTIFIED PERMANENT SALARY	21,960.00	22,170.00	22,180.00
0351977	0150		CLASSIFIED SUBSTITUTE SALARY	1,170.96	880.60	1,000.00
0451077	0110	9400	CERTIFIED PERMANENT SALARY	51,537.00	58,098.96	60,813.00
0451077	0111	9400	EXTENDED DAY	12,536.04	14,132.16	14,797.00
0451077	0112	9400	EXTRA SERVICE	9,225.00	9,225.00	9,775.00
0451077	0120	9600	CERTIFIED SUBSTITUTE SALARY	.00	105.00	.00
0451077	0130	9500	CLASSIFIED REGULAR SALARY	19,369.56	19,563.72	19,564.00
0451077	0131	9600	OTHER CLASSIFIED PAY	2,302.89	2,121.78	1,000.00
0451077	0140	9600	CLASSIFIED OVERTIME SALARY	.00	105.75	100.00
0451977	0130		CLASSIFIED REGULAR SALARY	22,665.00	22,890.00	22,892.00
0451977	0150		CLASSIFIED SUBSTITUTE SALARY	142.80	142.80	1,000.00
0551077	0110	9400	CERTIFIED PERMANENT SALARY	115,101.00	116,252.04	116,257.00
0551077	0111	9400	EXTENDED DAY	28,035.72	28,316.04	28,311.00
0551077	0112	9400	EXTRA SERVICE	19,601.04	20,148.00	19,605.00
0551077	0130	9500	CLASSIFIED REGULAR SALARY	20,007.72	20,202.00	20,211.00
0551077	0130	9600	CLASSIFIED REGULAR SALARY	17,469.60	18,343.29	18,000.00
0551077	0131	9600	OTHER CLASSIFIED PAY	209.10	.00	.00
0551077	0150	9600	CLASSIFIED SUBSTITUTE SALARY	.00	.00	250.00
0551977	0130		CLASSIFIED REGULAR SALARY	23,355.00	23,580.00	23,589.00
0551977	0131		OTHER CLASSIFIED PAY	.00	7.86	.00
0551977	0150		CLASSIFIED SUBSTITUTE SALARY	66.64	.00	1,000.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				898,047.79	921,152.67	920,977.00
0200 EMPLOYEE BENEFITS						
0201077	0221	9500	EMPLOYER FICA CONTRIBUTION	1,045.24	1,001.13	1,206.00
0201077	0222	9400	EMPLOYER MEDICARE CONTRIBUTION	2,398.95	2,506.56	2,596.00
0201077	0222	9500	EMPLOYER MEDICARE CONTRIBUTION	244.46	234.13	284.00
0201077	0231	9400	KTRS EMPLOYER CONTRIBUTION	5,207.40	5,433.03	5,367.00
0201077	0232	9500	CERS EMPLOYER CONTRIBUTION	4,184.41	4,570.20	4,207.00
0201077	0253	9400	KSBA UNEMPLOYMENT INSURANCE	120.00	120.00	120.00
0201077	0253	9500	KSBA UNEMPLOYMENT INSURANCE	55.70	56.00	60.00
0201077	0260	9400	WORKMENS COMPENSATION	670.39	611.00	750.00
0201077	0260	9500	WORKMENS COMPENSATION	72.61	66.00	150.00
0201977	0221		EMPLOYER FICA CONTRIBUTION	1,477.04	1,484.15	1,803.00
0201977	0222		EMPLOYER MEDICARE CONTRIBUTION	1,462.31	1,472.73	1,623.00
0201977	0231		KTRS EMPLOYER CONTRIBUTION	2,403.96	2,425.56	2,478.00
0201977	0232		CERS EMPLOYER CONTRIBUTION	5,872.92	6,593.23	6,308.00
0201977	0253		KSBA UNEMPLOYMENT INSURANCE	125.63	121.43	130.00
0201977	0260		WORKMENS COMPENSATION	414.52	378.00	425.00
0251077	0221	9500	EMPLOYER FICA CONTRIBUTION	776.52	810.36	1,185.00
0251077	0221	9600	EMPLOYER FICA CONTRIBUTION	46.49	36.92	37.00
0251077	0222	9400	EMPLOYER MEDICARE CONTRIBUTION	1,155.79	1,188.24	1,242.00
0251077	0222	9500	EMPLOYER MEDICARE CONTRIBUTION	181.59	189.50	279.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 30
glkywkbd

GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0251077	0222	9600	EMPLOYER MEDICARE CONTRIBUTION	10.88	8.64	10.00
0251077	0231	9400	KTRS EMPLOYER CONTRIBUTION	2,487.96	2,510.16	2,565.00
0251077	0232	9500	CERS EMPLOYER CONTRIBUTION	3,972.83	4,493.40	4,140.00
0251077	0232	9600	CERS EMPLOYER CONTRIBUTION	226.90	173.28	170.00
0251077	0253	9400	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	60.00
0251077	0253	9500	KSBA UNEMPLOYMENT INSURANCE	38.76	32.40	60.00
0251077	0253	9600	KSBA UNEMPLOYMENT INSURANCE	.18	.05	.00
0251077	0260	9400	WORKMENS COMPENSATION	320.30	291.00	400.00
0251077	0260	9500	WORKMENS COMPENSATION	71.43	65.00	150.00
0251077	0260	9600	WORKMENS COMPENSATION	.00	.00	5.00
0251977	0221		EMPLOYER FICA CONTRIBUTION	1,144.75	1,151.10	1,515.00
0251977	0222		EMPLOYER MEDICARE CONTRIBUTION	267.73	269.19	356.00
0251977	0232		CERS EMPLOYER CONTRIBUTION	4,899.07	5,540.49	5,294.00
0251977	0253		KSBA UNEMPLOYMENT INSURANCE	61.24	61.38	70.00
0251977	0260		WORKMENS COMPENSATION	87.54	80.00	125.00
0351077	0221	9500	EMPLOYER FICA CONTRIBUTION	1,081.49	1,095.30	1,242.00
0351077	0221	9600	EMPLOYER FICA CONTRIBUTION	7.78	119.19	150.00
0351077	0222	9400	EMPLOYER MEDICARE CONTRIBUTION	1,249.80	1,262.21	1,314.00
0351077	0222	9500	EMPLOYER MEDICARE CONTRIBUTION	252.94	256.20	294.00
0351077	0222	9600	EMPLOYER MEDICARE CONTRIBUTION	3.09	27.86	27.00
0351077	0231	9400	KTRS EMPLOYER CONTRIBUTION	2,636.40	2,659.80	2,720.00
0351077	0232	9500	CERS EMPLOYER CONTRIBUTION	4,160.53	4,707.00	4,332.00
0351077	0232	9600	CERS EMPLOYER CONTRIBUTION	30.00	427.65	386.00
0351077	0253	9400	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	60.00
0351077	0253	9500	KSBA UNEMPLOYMENT INSURANCE	58.73	59.30	60.00
0351077	0253	9600	KSBA UNEMPLOYMENT INSURANCE	.35	.70	20.00
0351077	0260	9400	WORKMENS COMPENSATION	339.40	309.00	500.00
0351077	0260	9500	WORKMENS COMPENSATION	74.81	68.00	150.00
0351077	0260	9600	WORKMENS COMPENSATION	.00	.00	35.00
0351977	0221		EMPLOYER FICA CONTRIBUTION	63.47	54.61	67.00
0351977	0222		EMPLOYER MEDICARE CONTRIBUTION	326.00	324.78	346.00
0351977	0231		KTRS EMPLOYER CONTRIBUTION	658.80	665.16	680.00
0351977	0232		CERS EMPLOYER CONTRIBUTION	251.55	211.86	224.00
0351977	0253		KSBA UNEMPLOYMENT INSURANCE	71.66	66.22	70.00
0351977	0260		WORKMENS COMPENSATION	82.15	75.00	100.00
0451077	0221	9500	EMPLOYER FICA CONTRIBUTION	1,091.52	1,076.93	1,242.00
0451077	0221	9600	EMPLOYER FICA CONTRIBUTION	135.78	133.86	200.00
0451077	0222	9400	EMPLOYER MEDICARE CONTRIBUTION	1,034.67	1,148.43	1,267.00
0451077	0222	9500	EMPLOYER MEDICARE CONTRIBUTION	255.25	251.87	294.00
0451077	0222	9600	EMPLOYER MEDICARE CONTRIBUTION	31.76	32.83	60.00
0451077	0231	9400	KTRS EMPLOYER CONTRIBUTION	2,199.00	2,443.68	2,617.00
0451077	0231	9600	KTRS EMPLOYER CONTRIBUTION	.00	3.15	.00
0451077	0232	9500	CERS EMPLOYER CONTRIBUTION	4,160.60	4,707.00	4,332.00
0451077	0232	9600	CERS EMPLOYER CONTRIBUTION	494.67	510.30	500.00
0451077	0253	9400	KSBA UNEMPLOYMENT INSURANCE	120.00	60.00	60.00
0451077	0253	9500	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	60.00
0451077	0253	9600	KSBA UNEMPLOYMENT INSURANCE	2.31	1.05	40.00
0451077	0260	9400	WORKMENS COMPENSATION	283.09	283.00	400.00
0451077	0260	9500	WORKMENS COMPENSATION	74.81	68.00	150.00
0451077	0260	9600	WORKMENS COMPENSATION	.00	.00	200.00
0451977	0221		EMPLOYER FICA CONTRIBUTION	1,364.21	1,375.70	1,515.00
0451977	0222		EMPLOYER MEDICARE CONTRIBUTION	319.03	321.71	356.00
0451977	0232		CERS EMPLOYER CONTRIBUTION	4,899.08	5,541.64	5,294.00

09/16/2020 11:53
9670alax

CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 31
glkywkbd

GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0451977	0253		61.43	61.42	70.00
0451977	0260		87.54	80.00	125.00
0551077	0221	9500	1,182.44	1,195.10	1,283.00
0551077	0221	9600	1,096.08	1,137.29	775.00
0551077	0222	9400	2,245.10	2,288.01	2,431.00
0551077	0222	9500	276.56	279.46	304.00
0551077	0222	9600	256.35	265.96	185.00
0551077	0231	9400	4,882.20	4,941.48	5,032.00
0551077	0232	9500	4,297.68	4,860.60	4,478.00
0551077	0232	9600	3,439.81	4,276.45	2,600.00
0551077	0253	9400	120.00	120.00	120.00
0551077	0253	9500	60.00	60.00	60.00
0551077	0253	9600	120.00	67.68	102.00
0551077	0260	9400	628.52	573.00	750.00
0551077	0260	9500	74.81	68.00	300.00
0551077	0260	9600	65.17	59.00	66.00
0551977	0221		1,364.35	1,374.56	1,556.00
0551977	0222		319.12	321.49	366.00
0551977	0232		5,030.91	5,675.25	5,450.00
0551977	0253		60.67	60.00	70.00
0551977	0260		87.54	80.00	50.00
TOTAL 0200 EMPLOYEE BENEFITS			95,256.51	102,348.00	102,707.00
0280 ON-BEHALF					
0201077	0280	9400	105,980.01	111,285.61	106,000.00
0201077	0280	9500	4,647.14	4,524.55	4,700.00
0201977	0280		55,444.72	56,268.75	55,500.00
0251077	0280	9400	50,634.88	51,415.49	50,700.00
0251077	0280	9500	4,412.11	4,448.51	4,500.00
0251077	0280	9600	251.96	171.55	300.00
0251977	0280		5,440.85	5,485.23	5,500.00
0351077	0280	9400	53,654.66	54,480.89	53,700.00
0351077	0280	9500	4,620.65	4,660.03	4,700.00
0351077	0280	9600	54.26	465.16	100.00
0351977	0280		8,169.00	13,833.83	8,200.00
0451077	0280	9400	44,753.42	50,054.19	44,800.00
0451077	0280	9500	.00	4,660.03	.00
0451077	0280	9600	549.36	595.11	600.00
0451977	0280		5,440.85	5,486.36	5,500.00
0551077	0280	9400	99,360.48	101,216.90	99,400.00
0551077	0280	9500	9,393.54	4,812.07	9,400.00
0551077	0280	9600	4,217.30	4,369.33	4,300.00
0551977	0280		11,105.24	5,618.57	11,200.00
TOTAL 0280 ON-BEHALF			468,130.43	483,852.16	469,100.00
0300 PURCHASED PROF AND TECH SERV					
0201077	0338	9600	.00	300.00	.00
0201077	0341	9600	.00	270.00	.00
0251077	0338	9600	.00	150.00	150.00

09/16/2020 11:53
9670alax

CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 32
glkywkbd

GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0451077	0338	9600	REGISTRATION FEES	250.00	.00	250.00
0551077	0341	9600	DRUG TESTING	.00	65.20	100.00
0551077	0349	9600	OTHER PROFESSIONAL SERVICES	60.00	72.00	500.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				310.00	857.20	1,000.00
0400 PURCHASED PROPERTY SERVICES						
0251077	0433	9600	EQUIP REPAIR/MAINT CONTRACTUAL	1,171.00	.00	.00
0251077	0434	9600	BUILDING REPAIRS & MAINT	6,600.00	.00	.00
0351077	0434	9600	BUILDING REPAIRS & MAINT	.00	.00	1,000.00
TOTAL 0400 PURCHASED PROPERTY SERVICES				7,771.00	.00	1,000.00
0500 OTHER PURCHASED SERVICES						
0201077	0531	9600	POSTAGE & PO BOX RENT	2,004.02	4,773.52	5,000.00
0201077	0559	9600	OTHER PRINTING	402.50	462.97	1,500.00
0201077	0580	9600	TRAVEL	486.86	356.27	200.00
0201977	0533		ON-LINE NETWORK	1,715.06	1,701.49	3,000.00
0251077	0531	9600	POSTAGE & PO BOX RENT	500.00	260.70	500.00
0251077	0559	9600	OTHER PRINTING	151.00	475.88	300.00
0251077	0580	9600	TRAVEL	.00	345.88	350.00
0251977	0533		ON-LINE NETWORK	698.73	632.10	2,000.00
0351077	0531	9600	POSTAGE & PO BOX RENT	510.00	705.00	750.00
0351077	0559	9600	OTHER PRINTING	636.24	1,036.87	1,000.00
0351077	0580	9600	TRAVEL	.00	112.75	500.00
0351977	0533		ON-LINE NETWORK	1,143.38	1,139.85	2,000.00
0451077	0531	9600	POSTAGE & PO BOX RENT	961.61	132.00	800.00
0451077	0539	9600	OTHER COMMUNICATIONS	.00	672.00	500.00
0451077	0559	9600	OTHER PRINTING	50.00	.00	150.00
0451977	0533		ON-LINE NETWORK	952.81	924.32	2,000.00
0551077	0531	9600	POSTAGE & PO BOX RENT	526.36	1,660.36	2,000.00
0551077	0559	9600	OTHER PRINTING	354.39	73.00	500.00
0551077	0580	9600	TRAVEL	21.93	14.70	300.00
0551977	0533		ON-LINE NETWORK	1,333.94	1,411.34	2,000.00
0751977	0533		ON-LINE NETWORK	381.12	435.22	1,000.00
TOTAL 0500 OTHER PURCHASED SERVICES				12,829.95	17,326.22	26,350.00
0600 SUPPLIES						
0201077	0610	9600	GENERAL SUPPLIES	202.27	10,979.60	11,500.00
0201077	0610RI	9600	SUPPLIES-REWARDS & INCENTIVES	3,318.85	2,976.09	4,500.00
0201077	0610UF	9600	SUPPLIES-UNALLOCATED FUNDS	.00	95.83	16,762.18
0201077	0616RI	9600	FOOD- NON INSTRUCTIONAL REWARD	752.94	.00	.00
0201077	0650	9600	SUPPLIES-TECHNOLOGY RELATED	.00	4,690.28	.00
0201077	0694	9600	EQUIPMENT/SUPPLIES & MATERIALS	254.06	.00	.00
0201077	0695	9600	FURNITURE AND FIXTURES	1,144.42	1,770.00	1,500.00
0251077	0610	9600	GENERAL SUPPLIES	.00	.00	100.00
0251077	0650	9600	SUPPLIES-TECHNOLOGY RELATED	609.79	695.40	1,000.00
0251077	0695	9600	FURNITURE AND FIXTURES	155.00	.00	.00
0351077	0610	9600	GENERAL SUPPLIES	1,474.12	1,172.91	3,000.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 33
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GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0351077	0643	9600	SUPPLEMENTARY BKS/STUDY GUIDES	172.27	.00	.00
0351077	0695	9600	FURNITURE AND FIXTURES	.00	.00	500.00
0451077	0610	9600	GENERAL SUPPLIES	275.23	513.11	395.00
0451077	0650	9600	SUPPLIES-TECHNOLOGY RELATED	280.53	552.91	1,116.00
0451077	0674	9600	AWARDS	190.16	113.87	500.00
0451077	0694	9600	EQUIPMENT/SUPPLIES & MATERIALS	.00	417.46	.00
0451077	0695	9600	FURNITURE AND FIXTURES	.00	169.00	3,950.00
0551077	0610	9600	GENERAL SUPPLIES	448.34	1,131.23	1,500.00
0551077	0650	9600	SUPPLIES-TECHNOLOGY RELATED	425.36	223.52	700.00
0551077	0694	9600	EQUIPMENT/SUPPLIES & MATERIALS	283.15	3,402.03	.00
0551077	0695	9600	FURNITURE AND FIXTURES	346.68	159.99	.00
TOTAL 0600 SUPPLIES				10,333.17	29,063.23	47,023.18
0800 DEBT SERVICE AND MISCELLANEOUS						
0201077	0810	9600	DUES & FEES	420.00	449.00	1,120.00
0251077	0810	9600	DUES & FEES	410.00	420.00	420.00
0351077	0810	9600	DUES & FEES	400.00	420.00	700.00
0451077	0810	9600	DUES & FEES	418.00	420.00	420.00
0551077	0810	9600	DUES & FEES	781.91	789.91	800.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOUS				2,429.91	2,498.91	3,460.00
TOTAL 2400 SCHOOL ADMIN SUPPORT				1,495,108.76	1,557,098.39	1,571,617.18
2500 BUSINESS SUPPORT SERVICES						
0100 SALARIES PERSONNEL SERVICES						
0011080	0110		CERTIFIED PERMANENT SALARY	44,936.98	46,818.00	53,642.00
0011080	0111		EXTENDED DAY	8,501.57	13,918.92	15,948.00
0011080	0112		EXTRA SERVICE	9,735.00	10,688.04	11,235.00
0011080	0130		CLASSIFIED REGULAR SALARY	4,660.00	.00	.00
0011081	0110		CERTIFIED PERMANENT SALARY	37,281.00	37,653.96	37,658.00
0011081	0113		OTHER CERTIFIED SALARY	.00	227.28	500.00
0011081	0130		CLASSIFIED REGULAR SALARY	-789.36	-14.99	.00
0011084	0110		CERTIFIED PERMANENT SALARY	49,944.00	50,442.96	50,445.00
0011084	0113		OTHER CERTIFIED SALARY	2,633.85	3,920.86	500.00
0011098	0112		EXTRA SERVICE	2,000.04	2,000.04	2,005.00
0011099	0110		CERTIFIED PERMANENT SALARY	50,000.04	35,690.16	50,500.00
0011099	0111		EXTENDED DAY	.00	10,610.64	.00
0011100	0110		CERTIFIED PERMANENT SALARY	48,688.04	50,985.96	49,187.00
0011100	0111		EXTENDED DAY	14,477.76	15,158.04	14,625.00
0011100	0112		EXTRA SERVICE	7,161.96	7,161.96	7,165.00
0011404	0130		CLASSIFIED REGULAR SALARY	32,711.74	32,319.96	32,320.00
0011404	0140		CLASSIFIED OVERTIME SALARY	3,112.65	479.60	505.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				315,055.27	318,061.39	326,235.00
0200 EMPLOYEE BENEFITS						
0011080	0221		EMPLOYER FICA CONTRIBUTION	288.92	.00	.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 34
glkywkbd

GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0011080	0222	EMPLOYER MEDICARE CONTRIBUTION	862.89	902.64	1,200.00
0011080	0231	KTRS EMPLOYER CONTRIBUTION	1,895.19	2,142.72	2,478.00
0011080	0253	KSBA UNEMPLOYMENT INSURANCE	120.00	60.00	60.00
0011080	0260	WORKMENS COMPENSATION	205.32	245.00	315.00
0011081	0221	EMPLOYER FICA CONTRIBUTION	49.88	40.51	.00
0011081	0222	EMPLOYER MEDICARE CONTRIBUTION	447.44	653.64	567.00
0011081	0231	KTRS EMPLOYER CONTRIBUTION	1,857.38	1,142.03	1,170.00
0011081	0232	CERS EMPLOYER CONTRIBUTION	-14,343.72	-350.90	.00
0011081	0253	KSBA UNEMPLOYMENT INSURANCE	61.58	53.60	60.00
0011081	0260	WORKMENS COMPENSATION	143.98	130.00	150.00
0011084	0222	EMPLOYER MEDICARE CONTRIBUTION	727.54	751.71	758.00
0011084	0231	KTRS EMPLOYER CONTRIBUTION	1,577.33	1,630.96	1,561.00
0011084	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	60.00
0011084	0260	WORKMENS COMPENSATION	192.89	174.00	200.00
0011098	0222	EMPLOYER MEDICARE CONTRIBUTION	27.42	27.00	31.00
0011098	0231	KTRS EMPLOYER CONTRIBUTION	60.00	60.00	67.00
0011098	0253	KSBA UNEMPLOYMENT INSURANCE	1.32	1.31	10.00
0011098	0260	WORKMENS COMPENSATION	7.72	12.00	10.00
0011099	0222	EMPLOYER MEDICARE CONTRIBUTION	603.63	573.90	747.00
0011099	0231	KTRS EMPLOYER CONTRIBUTION	1,500.00	1,389.00	1,545.00
0011099	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	42.00	60.00
0011099	0260	WORKMENS COMPENSATION	193.11	159.00	200.00
0011100	0222	EMPLOYER MEDICARE CONTRIBUTION	902.16	921.91	1,056.00
0011100	0231	KTRS EMPLOYER CONTRIBUTION	2,110.08	2,199.12	2,179.00
0011100	0253	KSBA UNEMPLOYMENT INSURANCE	60.00	60.00	60.00
0011100	0260	WORKMENS COMPENSATION	271.65	252.00	280.00
0011404	0221	EMPLOYER FICA CONTRIBUTION	2,051.24	1,855.83	2,076.00
0011404	0222	EMPLOYER MEDICARE CONTRIBUTION	479.71	434.06	490.00
0011404	0232	CERS EMPLOYER CONTRIBUTION	7,695.06	7,822.14	7,270.00
0011404	0253	KSBA UNEMPLOYMENT INSURANCE	60.55	51.44	60.00
0011404	0260	WORKMENS COMPENSATION	109.68	111.00	130.00
TOTAL 0200 EMPLOYEE BENEFITS			10,339.95	23,607.62	24,850.00
0280 ON-BEHALF					
0011080	0280	ON-BEHALF PAYMENTS	39,681.85	43,889.80	39,700.00
0011081	0280	ON-BEHALF PAYMENTS	31,736.17	23,344.34	31,800.00
0011084	0280	ON-BEHALF PAYMENTS	31,328.57	33,406.77	31,400.00
0011098	0280	ON-BEHALF PAYMENTS	1,221.11	1,228.99	1,300.00
0011099	0280	ON-BEHALF PAYMENTS	30,527.63	28,451.24	30,600.00
0011100	0280	ON-BEHALF PAYMENTS	42,941.85	45,045.28	43,000.00
0011404	0280	ON-BEHALF PAYMENTS	8,545.99	7,812.78	8,600.00
TOTAL 0280 ON-BEHALF			185,983.17	183,179.20	186,400.00
0300 PURCHASED PROF AND TECH SERV					
0011080	0335	OTHER PROFESSIONAL CONSULTANT	2,167.42	.00	.00
0011080	0338	REGISTRATION FEES	2,493.00	2,301.11	2,000.00
0011080	0349	OTHER PROFESSIONAL SERVICES	.00	.00	1,500.00
0011080	0352	OTHER TECHNICAL SERVICES	.00	.00	1,000.00
0011081	0338	REGISTRATION FEES	758.00	460.00	1,000.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 35
glkywkbd

GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0011084	0338	REGISTRATION FEES	523.00	.00	1,000.00
0011098	0338	REGISTRATION FEES	.00	.00	500.00
0011099	0338	REGISTRATION FEES	125.00	394.00	1,000.00
0011099	0345	MEDICAL SERVICES	53.00	.00	1,000.00
0011099	0349	OTHER PROFESSIONAL SERVICES	.00	.00	2,500.00
0011100	0338	REGISTRATION FEES	204.00	395.00	2,000.00
0011404	0338	REGISTRATION FEES	1,959.00	846.52	1,500.00
TOTAL 0300 PURCHASED PROF AND TECH SERV			8,282.42	4,396.63	15,000.00
0500 OTHER PURCHASED SERVICES					
0011080	0531	POSTAGE & PO BOX RENT	31.50	.00	.00
0011080	0533	ON-LINE NETWORK	11,373.36	13,111.12	22,500.00
0011080	0549	OTHER ADVERTISING	48.00	168.00	2,000.00
0011080	0559	OTHER PRINTING	50.00	30.09	2,000.00
0011080	0580	TRAVEL	2,744.84	530.95	2,500.00
0011081	0533	ON-LINE NETWORK	3,150.00	3,465.00	3,500.00
0011081	0559	OTHER PRINTING	13.28	.00	500.00
0011081	0580	TRAVEL	1,088.54	650.04	1,500.00
0011084	0532	TELEPHONE	.00	.00	150.00
0011084	0549	OTHER ADVERTISING	48.00	.00	500.00
0011084	0559	OTHER PRINTING	445.45	1,110.02	3,000.00
0011084	0580	TRAVEL	258.12	.00	1,500.00
0011098	0549	OTHER ADVERTISING-PR	30.00	.00	2,500.00
0011098	0559	OTHER PRINTING-PR	458.11	1,354.40	500.00
0011098	0580	TRAVEL-PUBLIC RELATIONS	.00	.00	500.00
0011099	0533	ON-LINE NETWORK	9,385.25	18,192.57	23,000.00
0011099	0559	OTHER PRINTING	.00	1,166.30	2,500.00
0011099	0580	TRAVEL	1,275.42	562.44	3,000.00
0011100	0532	TELEPHONE	17,551.25	17,000.01	17,500.00
0011100	0533	ON-LINE NETWORK	4,200.00	5,200.00	5,000.00
0011100	0559	OTHER PRINTING	.00	7.51	100.00
0011100	0580	TRAVEL	2,992.60	1,263.46	5,000.00
0011199	0533	16MX ON-LINE NETWORK	89,081.28	87,242.71	100,000.00
0011404	0559	OTHER PRINTING	75.22	.00	500.00
0011404	0580	TRAVEL	2,058.11	1,596.84	2,500.00
TOTAL 0500 OTHER PURCHASED SERVICES			146,358.33	152,651.46	202,250.00
0600 SUPPLIES					
0011080	0610	GENERAL SUPPLIES	1,174.87	820.82	5,000.00
0011080	0616	FOOD NON INSTR NON FOOD SVC	.00	212.12	.00
0011080	0650	SUPPLIES-TECHNOLOGY RELATED	195.00	164.46	1,980.00
0011080	0695	FURNITURE AND FIXTURES	.00	256.79	1,000.00
0011081	0610	GENERAL SUPPLIES	265.15	238.57	500.00
0011081	0650	SUPPLIES TECHNOLOGY RELATED	23.52	1,218.34	500.00
0011084	0610	GENERAL SUPPLIES	257.23	113.79	500.00
0011084	0650	SUPPLIES-TECHNOLOGY RELATED	222.18	44.63	1,000.00
0011098	0610	SUPPLIES-PUBLIC RELATIONS	484.18	407.23	500.00
0011098	0616	FOOD NON INSTR NON FOOD SVC	114.82	.00	.00
0011099	0610	GENERAL SUPPLIES	700.91	404.13	1,000.00

09/16/2020 11:53
9670alax

CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 36
glkywkbd

GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0011099 0650	SUPPLIES TECHNOLOGY RELATED	2,257.54	2,458.02	3,000.00
0011099 0695	FURNITURE AND FIXTURES	.00	94.98	.00
0011100 0610	GENERAL SUPPLIES	100.21	283.06	500.00
0011100 0650	SUPPLIES-TECHNOLOGY RELATED	1,147.11	2,516.47	1,800.00
0011100 0695	FURNITURE AND FIXTURES	1,020.30	.00	500.00
0011404 0610	GENERAL SUPPLIES	243.36	165.38	4,000.00
0011404 0650	SUPPLIES TECHNOLOGY RELATED	126.99	82.70	500.00
0011404 0695	FURNITURE AND FIXTURES	.00	.00	1,000.00
TOTAL 0600 SUPPLIES		8,333.37	9,481.49	23,280.00
0800 DEBT SERVICE AND MISCELLANEOUS				
0011080 0810	DUES & FEES	300.00	500.00	2,000.00
0011081 0899	OTHER MISCELLANEOUS EXP	.00	36.03	.00
0011084 0810	DUES & FEES	.00	29.00	.00
0011098 0810	DUES & FEES - PR	820.00	820.00	880.00
0011098 0895	OTHER STUD TRAVEL/PR	28.80	.00	.00
0011099 0899	OTHER MISCELLANEOUS EXP	592.75	-457.00	3,000.00
0011100 0810	DUES & FEES	105.00	75.00	100.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOUS		1,846.55	1,003.03	5,980.00
TOTAL 2500 BUSINESS SUPPORT SERVICES		676,199.06	692,380.82	783,995.00
2600 PLANT OPERATIONS & MAINTENANCE				
0100 SALARIES PERSONNEL SERVICES				
0001986 0110	CERTIFIED PERMANENT SALARY	.00	16,982.52	.00
0001986 0113	OTHER CERTIFIED SALARY	.00	7.37	.00
0001986 0130	CLASSIFIED REGULAR SALARY	269,492.62	233,676.72	279,796.00
0001986 0131	OTHER CLASSIFIED PAY	.00	.00	2,525.00
0001986 0132	CLASSIFIED SALARIES EXTRA PAY	6,012.96	6,012.96	6,076.00
0001986 0140	CLASSIFIED OVERTIME SALARY	.00	.00	2,854.00
0001986 0150	CLASSIFIED SUBSTITUTE SALARY	1,356.60	4,036.48	10,000.00
0251986 0132	CLASSIFIED SALARIES EXTRA PAY	2,537.81	2,598.36	1,894.00
0251987 0130	CLASSIFIED SALARY CUSTODIAN	45,881.52	46,344.00	61,045.00
0251987 0150	CLASSIFIED SUBS CUSTODIANS	100.88	.00	2,500.00
0351986 0132	CLASSIFIED SALARIES EXTRA PAY	2,545.43	2,606.16	1,894.00
0351987 0130	CLASSIFIED SALARY CUSTODIAN	60,891.12	59,487.64	60,934.00
0351987 0131	OTHER CLASS PAY - CUSTODIAN	.00	.00	1,010.00
0351987 0140	CLASSIFIED OVERTIME CUSTODIAN	.00	.00	505.00
0351987 0150	CLASSIFIED SUBS CUSTODIANS	57.12	.00	2,500.00
0451986 0132	CLASSIFIED SALARIES EXTRA PAY	2,537.82	2,598.36	1,894.00
0451987 0130	CLASSIFIED SALARY CUSTODIAN	24,003.75	26,312.04	62,999.00
0451987 0131	OTHER CLASS PAY - CUSTODIAN	2,037.84	.00	1,010.00
0451987 0140	CLASSIFIED OVERTIME CUSTODIAN	.00	.00	505.00
0451987 0150	CLASSIFIED SUBS CUSTODIANS	15,857.10	.00	2,500.00
0551986 0130	CLASSIFIED REGULAR SALARY	.00	247.50	.00
0551987 0131	OTHER CLASS PAY - CUSTODIAN	30.00	.00	.00
0751987 0150	CLASSIFIED SUBS CUSTODIANS	513.71	571.20	.00

09/16/2020 11:53
9670alax

CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 37
glkywkbd

GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL 0100 SALARIES PERSONNEL SERVICES		433,856.28	401,481.31	502,441.00
0200 EMPLOYEE BENEFITS				
0001986	0221 EMPLOYER FICA CONTRIBUTION	15,798.52	13,940.51	19,055.00
0001986	0222 EMPLOYER MEDICARE CONTRIBUTION	3,694.77	3,467.76	4,460.00
0001986	0231 KTRS EMPLOYER CONTRIBUTION	.00	509.70	.00
0001986	0232 CERS EMPLOYER CONTRIBUTION	60,207.52	58,248.49	66,711.00
0001986	0253 KSBA UNEMPLOYMENT INSURANCE	421.67	414.55	520.00
0001986	0260 WORKMENS COMPENSATION	13,091.76	11,662.00	11,565.00
0251986	0221 EMPLOYER FICA CONTRIBUTION	146.52	149.22	124.00
0251986	0222 EMPLOYER MEDICARE CONTRIBUTION	34.32	34.93	31.00
0251986	0232 CERS EMPLOYER CONTRIBUTION	545.11	619.61	422.00
0251986	0253 KSBA UNEMPLOYMENT INSURANCE	2.29	2.19	5.00
0251986	0260 WORKMENS COMPENSATION	.00	112.00	90.00
0251987	0221 EMPLOYER FICA CONTRIBUTION	2,551.39	2,580.72	4,023.00
0251987	0222 EMPLOYER MEDICARE CONTRIBUTION	596.73	603.50	943.00
0251987	0232 CERS EMPLOYER CONTRIBUTION	9,877.02	11,093.83	14,077.00
0251987	0253 KSBA UNEMPLOYMENT INSURANCE	120.86	120.00	205.00
0251987	0260 WORKMENS COMPENSATION	2,319.62	2,050.00	2,780.00
0351986	0221 EMPLOYER FICA CONTRIBUTION	146.97	149.64	124.00
0351986	0222 EMPLOYER MEDICARE CONTRIBUTION	34.38	34.99	31.00
0351986	0232 CERS EMPLOYER CONTRIBUTION	546.76	621.40	422.00
0351986	0253 KSBA UNEMPLOYMENT INSURANCE	2.29	2.19	5.00
0351986	0260 WORKMENS COMPENSATION	.00	113.00	90.00
0351987	0221 EMPLOYER FICA CONTRIBUTION	3,687.74	3,576.62	4,110.00
0351987	0222 EMPLOYER MEDICARE CONTRIBUTION	862.48	836.39	964.00
0351987	0232 CERS EMPLOYER CONTRIBUTION	13,091.67	14,254.94	12,834.00
0351987	0253 KSBA UNEMPLOYMENT INSURANCE	180.57	180.00	205.00
0351987	0260 WORKMENS COMPENSATION	3,078.45	2,733.00	2,725.00
0451986	0221 EMPLOYER FICA CONTRIBUTION	146.58	149.22	124.00
0451986	0222 EMPLOYER MEDICARE CONTRIBUTION	34.32	34.94	31.00
0451986	0232 CERS EMPLOYER CONTRIBUTION	545.12	619.61	422.00
0451986	0253 KSBA UNEMPLOYMENT INSURANCE	2.29	2.19	5.00
0451986	0260 WORKMENS COMPENSATION	.00	112.00	90.00
0451987	0221 EMPLOYER FICA CONTRIBUTION	2,710.79	1,305.60	4,244.00
0451987	0222 EMPLOYER MEDICARE CONTRIBUTION	790.23	360.24	994.00
0451987	0232 CERS EMPLOYER CONTRIBUTION	8,999.81	6,274.15	13,245.00
0451987	0253 KSBA UNEMPLOYMENT INSURANCE	143.05	60.00	205.00
0451987	0260 WORKMENS COMPENSATION	1,316.58	1,164.00	1,955.00
0551986	0221 EMPLOYER FICA CONTRIBUTION	.00	15.35	.00
0551986	0222 EMPLOYER MEDICARE CONTRIBUTION	.00	3.59	.00
0551986	0253 KSBA UNEMPLOYMENT INSURANCE	.00	1.58	.00
0551987	0221 EMPLOYER FICA CONTRIBUTION	1.86	.00	.00
0551987	0222 EMPLOYER MEDICARE CONTRIBUTION	.43	.00	.00
0551987	0253 KSBA UNEMPLOYMENT INSURANCE	.30	.00	.00
0751987	0221 EMPLOYER FICA CONTRIBUTION	31.85	34.72	.00
0751987	0222 EMPLOYER MEDICARE CONTRIBUTION	7.44	8.13	.00
0751987	0232 CERS EMPLOYER CONTRIBUTION	110.35	137.44	.00
0751987	0253 KSBA UNEMPLOYMENT INSURANCE	5.13	5.70	.00
TOTAL 0200 EMPLOYEE BENEFITS		145,885.54	138,399.64	167,836.00

09/16/2020 11:53
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CALLLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 38
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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0280	ON-BEHALF			
0001986	0280 ON-BEHALF PAYMENTS	66,046.13	68,495.23	66,100.00
0251986	0280 ON-BEHALF PAYMENTS	605.40	618.92	700.00
0251987	0280 ON-BEHALF PAYMENTS	10,969.21	11,039.04	11,000.00
0351986	0280 ON-BEHALF PAYMENTS	607.22	620.78	700.00
0351987	0280 ON-BEHALF PAYMENTS	14,539.35	14,169.82	14,600.00
0451986	0280 ON-BEHALF PAYMENTS	605.40	618.92	700.00
0451987	0280 ON-BEHALF PAYMENTS	9,995.03	6,267.47	10,000.00
0551986	0280 ON-BEHALF PAYMENTS	.00	58.95	.00
0551987	0280 ON-BEHALF PAYMENTS	7.16	.00	100.00
0751987	0280 ON-BEHALF PAYMENTS	122.55	136.06	200.00
TOTAL 0280 ON-BEHALF		103,497.45	102,025.19	104,100.00
0300	PURCHASED PROF AND TECH SERV			
0001986	0338 REGISTRATION FEES	150.00	79.98	500.00
0001986	0349 OTHER PROFESSIONAL SERVICES	1,507.50	9.99	500.00
0201089	0338 REGISTRATION FEES	.00	.00	250.00
0201089	0347 SECURITY SERVICES	.00	.00	15,000.00
0251986	0349 OTHER PROFESSIONAL SERVICES	613.47	662.25	1,000.00
0351986	0349 OTHER PROFESSIONAL SERVICES	798.84	279.00	1,000.00
0451986	0349 OTHER PROFESSIONAL SERVICES	613.47	362.25	1,000.00
0551089	0338 REGISTRATION FEES	.00	.00	250.00
0551089	0347 SECURITY SERVICES	.00	.00	15,000.00
0551986	0349 OTHER PROFESSIONAL SERVICES	.00	.00	1,000.00
TOTAL 0300 PURCHASED PROF AND TECH SERV		3,683.28	1,393.47	35,500.00
0400	PURCHASED PROPERTY SERVICES			
0001986	0411 WATER/SEWAGE	20,911.04	9,495.36	12,500.00
0001986	0421 SANITATION SERVICE	1,745.88	1,955.59	2,000.00
0001986	0424 GROUNDS SERVICE CONTRACTUAL	6,245.39	3,594.23	3,000.00
0001986	0425 PEST CONTROL SERVICES	175.00	180.00	500.00
0001986	0426 LAUNDRY SERVICE	1,815.30	2,254.69	2,500.00
0001986	0433 EQUIP REPAIR/MAINT CONTRACTUAL	.00	.00	500.00
0001986	0434 BUILDING REPAIRS & MAINT	4,066.68	2,573.79	5,000.00
0001986	0438 ROOF REPAIRS & MAINTENANCE	.00	.00	1,000.00
0001986	0439 OTHER REPAIRS & MAINTENANCE	30,942.82	31,935.50	25,000.00
0001986	0449 OTHER RENTALS	65.00	750.00	500.00
0001986	0450 CONSTRUCTION SERVICES	.00	.00	300,000.00
0001986	0450 0210 CONSTRUCTION SERVICES	.00	.00	50,000.00
0001986	0491 ASPHALT RESURFACING/STRIPPING	.00	.00	400,000.00
0011986	0411 WATER/SEWAGE	1,829.64	805.94	1,500.00
0011986	0425 PEST CONTROL SERVICES	360.00	360.00	500.00
0011986	0429 OTHER CLEANING SERVICES	391.34	655.66	500.00
0011986	0434 BUILDING REPAIRS & MAINT	14,712.38	3,907.60	1,000.00
0011986	0437 PLUMBING REPAIRS & MAINT	.00	577.50	.00
0011986	0438 ROOF REPAIRS & MAINTENANCE	.00	.00	500.00
0011986	0439 OTHER REPAIRS & MAINTENANCE	140.00	143.50	1,000.00
0011986	0449 OTHER RENTALS	.00	.00	500.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 39
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GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP	
0011987	0423	CONTRACT CUSTODIAL	13,857.44	13,667.50	13,875.00
0201986	0411	WATER/SEWAGE	22,025.11	19,226.63	20,000.00
0201986	0421	SANITATION SERVICE	5,237.53	5,208.33	2,000.00
0201986	0424	GROUNDS SERVICE CONTRACTUAL	5,355.42	5,027.82	7,500.00
0201986	0425	PEST CONTROL SERVICES	1,220.00	1,095.00	1,000.00
0201986	0434	BUILDING REPAIRS & MAINT	7,145.59	67,126.51	15,149.00
0201986	0437	PLUMBING REPAIRS & MAINT	1,213.00	5,247.50	5,000.00
0201986	0438	ROOF REPAIRS & MAINTENANCE	346.61	.00	.00
0201986	0439	OTHER REPAIRS & MAINTENANCE	8,619.98	6,429.02	5,000.00
0201986	0449	OTHER RENTALS	557.50	.00	500.00
0201986	0450	CONSTRUCTION SERVICES	.00	.00	2,500,000.00
0201987	0423	CONTRACT CUSTODIAL	168,887.74	166,572.86	169,100.00
0251986	0411	WATER/SEWAGE	3,081.34	2,017.90	2,500.00
0251986	0421	SANITATION SERVICE	3,491.75	3,088.15	1,500.00
0251986	0424	GROUNDS SERVICE CONTRACTUAL	6,089.26	5,649.37	5,500.00
0251986	0425	PEST CONTROL SERVICES	840.00	840.00	1,000.00
0251986	0434	BUILDING REPAIRS & MAINT	5,729.93	5,819.83	12,090.00
0251986	0437	PLUMBING REPAIRS & MAINT	394.50	.00	500.00
0251986	0438	ROOF REPAIRS & MAINTENANCE	458.72	.00	500.00
0251986	0439	OTHER REPAIRS & MAINTENANCE	1,485.00	4,153.15	2,500.00
0251986	0449	OTHER RENTALS	.00	.00	500.00
0251986	0450	CONSTRUCTION SERVICES	.00	.00	90,000.00
0251986	0450PV	CONSTRUCTION SERVICES - PAVING	77,731.36	.00	.00
0251986	0491	ASPHALT RESURFACING/STRIPPING	.00	.00	1,000.00
0251987	0423	CONTRACT CUSTODIAL	14,864.00	16,493.50	25,000.00
0351986	0411	WATER/SEWAGE	3,614.55	3,090.06	10,000.00
0351986	0421	SANITATION SERVICE	5,237.53	4,632.13	2,000.00
0351986	0424	GROUNDS SERVICE CONTRACTUAL	6,089.26	5,649.37	5,000.00
0351986	0425	PEST CONTROL SERVICES	1,040.00	840.00	1,000.00
0351986	0434	BUILDING REPAIRS & MAINT	4,868.77	4,825.32	5,000.00
0351986	0438	ROOF REPAIRS & MAINTENANCE	1,403.93	.00	2,500.00
0351986	0439	OTHER REPAIRS & MAINTENANCE	2,624.77	21,802.59	2,500.00
0351986	0449	OTHER RENTALS	422.50	21.00	500.00
0351986	0450	CONSTRUCTION SERVICES	.00	.00	90,000.00
0351986	0450PV	CONSTRUCTION SERVICES - PAVING	82,308.64	.00	.00
0351986	0491	ASPHALT RESURFACING/STRIPPING	.00	.00	1,000.00
0451986	0411	WATER/SEWAGE	2,570.77	2,384.56	3,000.00
0451986	0421	SANITATION SERVICE	3,491.75	3,088.15	2,000.00
0451986	0424	GROUNDS SERVICE CONTRACTUAL	6,089.26	5,649.37	5,000.00
0451986	0425	PEST CONTROL SERVICES	840.00	840.00	1,000.00
0451986	0434	BUILDING REPAIRS & MAINT	3,041.81	2,939.51	10,000.00
0451986	0438	ROOF REPAIRS & MAINTENANCE	674.45	.00	2,500.00
0451986	0439	OTHER REPAIRS & MAINTENANCE	3,925.77	10,035.75	2,500.00
0451986	0449	OTHER RENTALS	.00	.00	500.00
0451986	0450	CONSTRUCTION SERVICES	.00	.00	90,000.00
0451986	0450PV	PAVING	.00	.00	1,000.00
0451986	0491	ASPHALT RESURFACING/STRIPPING	9,985.00	.00	.00
0451987	0423	CONTRACT CUSTODIAL	14,864.00	31,968.50	37,000.00
0551986	0411	WATER/SEWAGE	10,033.17	9,179.32	12,000.00
0551986	0421	SANITATION SERVICE	5,320.34	4,632.13	2,000.00
0551986	0424	GROUNDS SERVICE CONTRACTUAL	5,355.41	5,027.84	7,500.00
0551986	0425	PEST CONTROL SERVICES	1,720.00	1,020.00	1,000.00
0551986	0434	BUILDING REPAIRS & MAINT	43,401.47	14,477.29	6,000.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 40
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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP	
0551986	0434	016PC	BUILDING REPAIRS & MAINT	.00	4,163.25	.00
0551986	0437		PLUMBING REPAIRS & MAINT	575.00	.00	4,000.00
0551986	0438		ROOF REPAIRS & MAINTENANCE	1,400.38	.00	4,000.00
0551986	0439		OTHER REPAIRS & MAINTENANCE	4,094.75	4,505.67	4,000.00
0551986	0449		OTHER RENTALS	.00	.00	500.00
0551987	0423		CONTRACT CUSTODIAL	91,517.01	90,262.62	91,630.00
0751986	0411		WATER/SEWAGE	4,675.37	3,643.08	5,000.00
0751986	0421		SANITATION SERVICE	1,745.88	1,544.08	500.00
0751986	0425		PEST CONTROL SERVICES	960.00	660.00	1,000.00
0751986	0434		BUILDING REPAIRS & MAINT	59.78	2,724.41	1,000.00
0751986	0438		ROOF REPAIRS & MAINTENANCE	.00	.00	1,000.00
0751986	0439		OTHER REPAIRS & MAINTENANCE	223.75	1,564.32	1,000.00
0751986	0449		OTHER RENTALS	.00	.00	500.00
0951986	0411	103X	WATER/SEWAGE	793.39	823.62	1,000.00
0951986	0421	103X	SANITATION SERVICE	622.44	622.44	750.00
0951986	0425	103X	PEST CONTROL SERVICES	216.00	234.00	250.00
0951986	0434	103X	BUILDING REPAIRS & MAINT	569.34	1,016.50	750.00
0951986	0439	103X	OTHER REPAIRS & MAINTENANCE	168.00	168.15	250.00
0951987	0423	103X	CONTRACT CUSTODIAL	7,805.38	8,542.17	9,000.00
0961986	0411	103X	WATER/SEWAGE	528.90	549.00	600.00
0961986	0421	103X	SANITATION SERVICE	414.97	414.96	500.00
0961986	0425	103X	PEST CONTROL SERVICES	144.00	156.00	250.00
0961986	0434	103X	BUILDING REPAIRS & MAINT	379.56	.67	1,000.00
0961986	0439	103X	OTHER REPAIRS & MAINTENANCE	112.00	112.10	1,000.00
0961987	0423	103X	CONTRACT CUSTODIAL	6,985.43	5,694.85	5,785.00
9011986	0411		WATER/SEWAGE	1,331.56	1,338.63	2,000.00
9011986	0421		SANITATION SERVICE	654.71	579.04	1,000.00
9011986	0425		PEST CONTROL SERVICES	180.00	180.00	250.00
9011986	0434		BUILDING REPAIRS & MAINT	1,240.55	.67	1,150.00
9011986	0439		OTHER REPAIRS & MAINTENANCE	30.00	30.75	1,000.00
9011986	0449		OTHER RENTALS	.00	1,272.12	250.00
9011986	0491		ASPHALT RESURFACING/STRIPPING	.00	1,720.00	.00
9201986	0411		WATER/SEWAGE	3,139.45	527.27	700.00
9201986	0421		SANITATION SERVICE	1,037.40	1,037.40	1,200.00
9201986	0425		PEST CONTROL SERVICES	170.00	180.00	250.00
9201986	0429		OTHER CLEANING SERVICES	589.63	557.97	600.00
9201986	0433		EQUIP REPAIR/MAINT CONTRACTUAL	203.84	637.93	400.00
9201986	0434		BUILDING REPAIRS & MAINT	35.33	4.64	250.00
9201986	0439		OTHER REPAIRS & MAINTENANCE	540.75	.00	1,000.00
9201986	0449		OTHER RENTALS	1,291.50	1,080.00	2,000.00
TOTAL 0400 PURCHASED PROPERTY SERVICES			785,391.45	655,503.63	4,139,529.00	
0500 OTHER PURCHASED SERVICES						
0001986	0533		ON-LINE NETWORK	3,467.36	5,319.05	3,500.00
0001986	0549		OTHER ADVERTISING	48.00	128.00	250.00
0001986	0559		OTHER PRINTING	.00	.00	500.00
0001986	0580		TRAVEL	10,062.80	12,081.03	20,000.00
0201089	0580		TRAVEL	911.02	823.69	2,250.00
0201986	0559		OTHER PRINTING	.00	.00	500.00
0251986	0559		OTHER PRINTING	.00	.00	500.00
0551089	0580		TRAVEL	509.93	797.04	2,250.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 41
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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0551986	0559	OTHER PRINTING	.00	.00	500.00
0751986	0559	OTHER PRINTING	.00	.00	500.00
9201986	0532	TELEPHONE	.00	.00	550.00
9201986	0539	OTHER COMMUNICATIONS	29.09	.00	300.00
9201986	0549	OTHER ADVERTISING	.00	18.00	.00
TOTAL 0500 OTHER PURCHASED SERVICES			15,028.20	19,166.81	31,600.00
0600 SUPPLIES					
0001986	0610	GENERAL SUPPLIES	8,950.17	6,903.00	25,000.00
0001986	0621	NATURAL GAS	4,716.77	4,680.34	5,000.00
0001986	0622	ELECTRICITY	32,309.78	24,735.54	30,000.00
0001986	0623	BOTTLED GAS	940.89	1,183.69	2,500.00
0001986	0626	GASOLINE	.00	.00	250.00
0001986	0650	SUPPLIES-TECHNOLOGY RELATED	.00	.00	250.00
0001986	0675	ORGANIZTN SUPPLIES (ACTIVITY)	26,924.37	16,449.71	50,000.00
0001986	0694	EQUIPMENT/SUPPLIES & MATERIALS	3,802.51	.00	2,000.00
0001986	0697	OTHER SUPPLIES & MATERIALS	6,157.35	6,276.58	5,000.00
0001987	0610	OTHR SUPPL/MATERIALS-CUSTODIAA	.00	744.78	5,000.00
0001987	0694	EQUIPMENT/SUPPLIES & MATERIALS	1,085.48	.00	3,835.00
0011986	0610	GENERAL SUPPLIES	394.02	1,722.10	3,000.00
0011986	0621	NATURAL GAS	2,578.63	2,253.03	3,000.00
0011986	0622	ELECTRICITY	17,724.96	16,408.58	25,000.00
0011986	0697	OTHER SUPPLIES & MATERIALS	3,032.71	.00	2,500.00
0011987	0610	OTHR SUPPL/MATERIALS-CUSTODIAA	.00	.00	1,000.00
0201986	0610	GENERAL SUPPLIES	15,996.01	5,780.34	15,000.00
0201986	0621	NATURAL GAS	5,418.77	4,265.07	7,500.00
0201986	0622	ELECTRICITY	176,816.20	160,599.19	196,000.00
0201986	0694	EQUIPMENT/SUPPLIES & MATERIALS	2,340.52	.00	5,000.00
0201986	0695	FURNITURE AND FIXTURES	305.00	.00	.00
0201986	0697	OTHER SUPPLIES & MATERIALS	5,487.30	4,780.14	15,000.00
0201987	0610	OTHR SUPPL/MATERIALS-CUSTODIAA	.00	.00	1,000.00
0251986	0610	GENERAL SUPPLIES	2,837.55	5,185.70	12,500.00
0251986	0621	NATURAL GAS	5,706.00	7,731.08	7,500.00
0251986	0622	ELECTRICITY	93,067.08	85,687.55	95,000.00
0251986	0694	EQUIPMENT/SUPPLIES & MATERIALS	.00	.00	1,000.00
0251986	0695	FURNITURE AND FIXTURES	.00	.00	2,500.00
0251986	0697	OTHER SUPPLIES & MATERIALS	1,334.77	112.87	5,000.00
0251987	0610	OTHR SUPPL/MATERIALS-CUSTODIAA	6,795.46	6,471.71	6,500.00
0351986	0610	GENERAL SUPPLIES	2,850.94	6,587.41	10,000.00
0351986	0621	NATURAL GAS	6,535.78	5,016.95	9,000.00
0351986	0622	ELECTRICITY	86,897.39	80,135.25	95,000.00
0351986	0694	EQUIPMENT/SUPPLIES & MATERIALS	.00	.00	1,000.00
0351986	0697	OTHER SUPPLIES & MATERIALS	2,978.16	2,228.71	2,500.00
0351987	0610	OTHR SUPPL/MATERIALS-CUSTODIAA	7,616.68	7,937.44	8,500.00
0451986	0610	GENERAL SUPPLIES	1,631.12	5,182.28	10,000.00
0451986	0621	NATURAL GAS	4,373.42	4,424.38	10,000.00
0451986	0622	ELECTRICITY	76,756.42	69,591.77	93,500.00
0451986	0694	EQUIPMENT/SUPPLIES & MATERIALS	.00	934.00	1,000.00
0451986	0697	OTHER SUPPLIES & MATERIALS	1,307.90	819.61	5,000.00
0451987	0610	OTHR SUPPL/MATERIALS-CUSTODIAA	7,442.97	7,469.32	7,500.00
0551986	0610	GENERAL SUPPLIES	6,632.39	4,806.70	10,000.00

09/16/2020 11:53
9670alax

CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 42
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GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0551986	0621	NATURAL GAS	5,404.04	3,978.00	10,000.00
0551986	0622	ELECTRICITY	118,798.09	108,638.46	128,000.00
0551986	0694	EQUIPMENT/SUPPLIES & MATERIALS	1,645.40	.00	.00
0551986	0697	OTHER SUPPLIES & MATERIALS	11,293.29	4,041.35	7,500.00
0551987	0610	OTHR SUPPL/MATERIALS-CUSTODIAA	1,171.86	180.02	1,000.00
0751986	0610	GENERAL SUPPLIES	1,740.44	1,681.99	3,000.00
0751986	0621	NATURAL GAS	2,049.66	2,035.04	2,500.00
0751986	0622	ELECTRICITY	22,401.80	21,773.31	30,000.00
0751986	0675	ORGANIZTN SUPPLIES (ACTIVITY)	502.28	.00	.00
0751986	0697	OTHER SUPPLIES & MATERIALS	4,008.98	683.74	2,500.00
0951986	0610	103X GENERAL SUPPLIES	304.50	923.86	6,500.00
0951986	0621	103X NATURAL GAS	2,246.96	1,928.67	2,500.00
0951986	0622	103X ELECTRICITY	14,010.47	11,421.77	13,000.00
0951986	0697	103X OTHER SUPPLIES & MATERIALS	1,605.10	.00	3,500.00
0961986	0610	103X GENERAL SUPPLIES	203.04	549.90	4,500.00
0961986	0621	103X NATURAL GAS	1,497.93	1,285.73	1,500.00
0961986	0622	103X ELECTRICITY	9,340.37	7,614.47	9,000.00
0961986	0697	103X OTHER SUPPLIES & MATERIALS	770.07	.00	2,500.00
9011986	0610	GENERAL SUPPLIES	397.22	584.93	2,500.00
9011986	0621	NATURAL GAS	1,212.61	1,372.14	2,000.00
9011986	0622	ELECTRICITY	16,501.51	14,859.86	16,850.00
9011986	0697	OTHER SUPPLIES & MATERIALS	.00	.00	1,000.00
9201986	0610	GENERAL SUPPLIES	3,133.83	2,987.49	5,150.00
9201986	0621	NATURAL GAS	2,571.55	2,610.30	2,500.00
9201986	0622	ELECTRICITY	3,680.62	5,021.87	5,000.00
9201986	0650	SUPPLIES-TECHNOLOGY RELATED	1,198.54	1,169.53	1,500.00
9201986	0694	EQUIPMENT/SUPPLIES & MATERIALS	1,766.99	274.55	.00
9201986	0695	FURNITURE AND FIXTURES	.00	.00	1,500.00
9201986	0697	OTHER SUPPLIES & MATERIALS	290.87	320.06	1,000.00
9201987	0610	GENERAL SUPPLIES	869.45	.00	.00
TOTAL 0600 SUPPLIES			860,362.94	753,041.86	1,062,335.00
0700 PROPERTY					
0251986	0731	MACHINERY	.00	2,170.96	.00
9011986	0739	OTHER EQUIPMENT	.00	7,694.00	.00
9201986	0732	VEHICLES	6,495.00	.00	.00
9201986	0739	OTHER EQUIPMENT	.00	7,694.00	.00
TOTAL 0700 PROPERTY			6,495.00	17,558.96	.00
0800 DEBT SERVICE AND MISCELLANEOUS					
0001986	0810	DUES & FEES	1,745.86	310.75	2,000.00
0001986	0899	OTHER MISCELLANEOUS EXP	3,500.00	.00	.00
0011986	0810	DUES & FEES	516.11	505.00	1,000.00
0201986	0810	DUES & FEES	2,912.86	2,774.25	5,000.00
0251986	0810	DUES & FEES	1,116.86	1,174.50	2,000.00
0351986	0810	DUES & FEES	1,119.36	1,290.56	2,000.00
0451986	0810	DUES & FEES	1,115.36	1,171.75	2,000.00
0551986	0810	DUES & FEES	1,086.86	1,334.25	2,000.00
0751986	0810	DUES & FEES	642.11	776.00	1,500.00

09/16/2020 11:53
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CALLLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 43
glkywkbd

GENERAL FUND (1)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0951986	0810	103X	DUES & FEES	431.62	407.40	600.00
0961986	0810	103X	DUES & FEES	287.75	271.60	500.00
9011986	0810		DUES & FEES	820.50	712.75	2,000.00
9201986	0810		DUES & FEES	141.00	122.75	1,100.00
9201986	0899P		OTHER MISC EXP-PURCHASED SVS	2,158.85	.00	.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU				17,595.10	10,851.56	21,700.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE				2,371,795.24	2,099,422.43	6,065,041.00
2700 STUDENT TRANSPORTATION						
0100 SALARIES PERSONNEL SERVICES						
9011010	0130		CLASSIFIED REGULAR SALARY	2,588.76	2,661.24	18,685.00
9011010	0150		CLASSIFIED SUBSTITUTE SALARY	.00	.00	500.00
9011019	0131		OTHER CLASSIFIED PAY	24,493.76	16,335.87	.00
9011019	0140		CLASSIFIED OVERTIME SALARY	.00	144.93	.00
9011019	0150		CLASSIFIED SUBSTITUTE SALARY	5,735.88	3,441.49	.00
9011090	0130		CLASSIFIED REGULAR SALARY	6,058.63	8,851.72	.00
9011090	0131		OTHER CLASSIFIED PAY	3,378.55	.00	5,050.00
9011090	0140		CLASSIFIED OVERTIME SALARY	386.10	.00	253.00
9011091	0130		CLASSIFIED REGULAR SALARY	84,376.32	87,846.84	83,285.00
9011091	0132		CLASSIFIED SALARIES EXTRA PAY	3,767.04	3,767.04	3,808.00
9011091	0140		CLASSIFIED OVERTIME SALARY	.00	.00	505.00
9011091	0150		CLASSIFIED SUBSTITUTE SALARY	23.80	.00	500.00
9011092	0130		CLASSIFIED REGULAR SALARY	346,959.30	339,761.66	363,950.00
9011092	0130	103X	CLASSIFIED REGULAR SALARY	1,572.05	1,270.72	1,600.00
9011092	0131		OTHER CLASSIFIED PAY	37,433.23	54,028.78	50,500.00
9011092	0131	103X	OTHER CLASSIFIED PAY	10,634.89	.00	5,500.00
9011092	0150		CLASSIFIED SUBSTITUTE SALARY	50,540.20	49,230.17	50,000.00
9011093	0130		CLASSIFIED REGULAR SALARY	34,719.14	42,053.70	39,214.00
9011093	0131		OTHER CLASSIFIED PAY	2,089.80	.00	5,050.00
9011093	0150		CLASSIFIED SUBSTITUTE SALARY	.00	.00	500.00
9011096	0130		CLASSIFIED REGULAR SALARY	102,103.66	98,501.39	111,605.00
9011096	0131		OTHER CLASSIFIED PAY	.00	.00	1,010.00
9011096	0140		CLASSIFIED OVERTIME SALARY	.00	.00	1,010.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				716,861.11	707,895.55	742,525.00
0200 EMPLOYEE BENEFITS						
9011010	0221		EMPLOYER FICA CONTRIBUTION	140.62	142.22	1,216.00
9011010	0222		EMPLOYER MEDICARE CONTRIBUTION	32.91	33.26	289.00
9011010	0232		CERS EMPLOYER CONTRIBUTION	556.08	640.32	4,249.00
9011010	0253		KSBA UNEMPLOYMENT INSURANCE	9.92	10.01	115.00
9011010	0260		WORKMENS COMPENSATION	165.77	171.00	640.00
9011019	0221		EMPLOYER FICA CONTRIBUTION	1,786.87	1,121.93	.00
9011019	0222		EMPLOYER MEDICARE CONTRIBUTION	421.44	262.40	.00
9011019	0232		CERS EMPLOYER CONTRIBUTION	5,717.62	4,303.32	.00
9011019	0253		KSBA UNEMPLOYMENT INSURANCE	117.26	87.12	.00
9011090	0221		EMPLOYER FICA CONTRIBUTION	549.89	498.65	340.00
9011090	0222		EMPLOYER MEDICARE CONTRIBUTION	128.63	116.62	83.00

09/16/2020 11:53
9670alax

CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 44
glkywkbd

GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
9011090	0232	CERS EMPLOYER CONTRIBUTION	2,110.04	2,108.48	1,051.00
9011090	0253	KSBA UNEMPLOYMENT INSURANCE	20.27	20.09	20.00
9011091	0221	EMPLOYER FICA CONTRIBUTION	4,880.40	5,084.06	5,573.00
9011091	0222	EMPLOYER MEDICARE CONTRIBUTION	1,141.32	1,188.98	1,303.00
9011091	0232	CERS EMPLOYER CONTRIBUTION	18,938.34	21,845.35	19,506.00
9011091	0253	KSBA UNEMPLOYMENT INSURANCE	115.12	113.52	125.00
9011091	0260	WORKMENS COMPENSATION	5,744.66	318.00	2,330.00
9011092	0221	EMPLOYER FICA CONTRIBUTION	23,067.06	23,156.16	29,376.00
9011092	0221	103X EMPLOYER FICA CONTRIBUTION	710.82	78.79	440.00
9011092	0222	EMPLOYER MEDICARE CONTRIBUTION	5,402.58	5,415.54	6,871.00
9011092	0222	103X EMPLOYER MEDICARE CONTRIBUTION	166.24	18.43	105.00
9011092	0232	CERS EMPLOYER CONTRIBUTION	87,809.17	98,260.11	102,856.00
9011092	0232	103X CERS EMPLOYER CONTRIBUTION	2,622.05	272.95	1,760.00
9011092	0253	KSBA UNEMPLOYMENT INSURANCE	2,173.19	2,229.17	2,500.00
9011092	0253	103X KSBA UNEMPLOYMENT INSURANCE	25.54	.00	180.00
9011092	0260	WORKMENS COMPENSATION	22,540.95	20,536.00	23,735.00
9011092	0260	103X WORKMENS COMPENSATION	.00	.00	25.00
9011093	0221	EMPLOYER FICA CONTRIBUTION	1,864.59	2,162.35	2,833.00
9011093	0222	EMPLOYER MEDICARE CONTRIBUTION	436.06	505.68	665.00
9011093	0232	CERS EMPLOYER CONTRIBUTION	7,906.51	10,118.16	9,912.00
9011093	0253	KSBA UNEMPLOYMENT INSURANCE	157.48	234.67	185.00
9011093	0260	WORKMENS COMPENSATION	2,485.81	2,473.00	2,320.00
9011096	0221	EMPLOYER FICA CONTRIBUTION	6,014.85	5,888.28	7,185.00
9011096	0222	EMPLOYER MEDICARE CONTRIBUTION	1,406.66	1,377.10	1,685.00
9011096	0232	CERS EMPLOYER CONTRIBUTION	21,931.87	23,478.07	25,085.00
9011096	0253	KSBA UNEMPLOYMENT INSURANCE	174.94	155.35	190.00
9011096	0260	WORKMENS COMPENSATION	5,586.51	3,844.00	5,035.00
TOTAL 0200 EMPLOYEE BENEFITS			235,060.04	238,269.14	259,783.00
0280 ON-BEHALF					
9011010	0280	ON-BEHALF PAYMENTS	617.55	633.90	700.00
9011019	0280	ON-BEHALF PAYMENTS	7,211.35	4,745.44	7,300.00
9011090	0280	ON-BEHALF PAYMENTS	2,343.37	2,108.46	2,400.00
9011091	0280	ON-BEHALF PAYMENTS	21,032.49	21,822.22	21,100.00
9011092	0280	ON-BEHALF PAYMENTS	103,754.26	105,526.50	103,800.00
9011092	0280	103X ON-BEHALF PAYMENTS	2,911.99	302.68	1,600.00
9011093	0280	ON-BEHALF PAYMENTS	8,780.86	10,017.10	8,800.00
9011096	0280	ON-BEHALF PAYMENTS	24,357.07	23,462.81	24,400.00
TOTAL 0280 ON-BEHALF			171,008.94	168,619.11	170,100.00
0300 PURCHASED PROF AND TECH SERV					
9011091	0338	REGISTRATION FEES	.00	.00	500.00
9011092	0338	REGISTRATION FEES	.00	.00	500.00
9011092	0341	DRUG TESTING	1,894.77	1,163.80	2,500.00
9011092	0345	MEDICAL SERVICES	3,756.23	3,028.20	5,000.00
9011092	0349	OTHER PROFESSIONAL SERVICES	243.00	668.50	500.00
9011096	0349	OTHER PROFESSIONAL SERVICES	375.00	340.00	1,500.00
TOTAL 0300 PURCHASED PROF AND TECH SERV			6,269.00	5,200.50	10,500.00

09/16/2020 11:53
9670alax

CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 45
glkywkbd

GENERAL FUND (1)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0400	PURCHASED PROPERTY SERVICES			
9011091	0433 EQUIP REPAIR/MAINT CONTRACTUAL	379.61	273.45	1,000.00
9011096	0426 LAUNDRY SERVICE	966.66	1,602.65	1,500.00
9011096	0429 OTHER CLEANING SERVICES	939.15	1,056.93	1,500.00
9011096	0433 EQUIP REPAIR/MAINT CONTRACTUAL	.00	.00	1,500.00
9011096	0435 VEHICLE REPAIR & MAINT	5,931.97	8,203.82	1,500.00
9011096	0439 OTHER REPAIRS & MAINTENANCE	.00	250.00	.00
9011096	0449 OTHER RENTALS	.00	.00	1,000.00
	TOTAL 0400 PURCHASED PROPERTY SERVICES	8,217.39	11,386.85	8,000.00
0500	OTHER PURCHASED SERVICES			
9011090	0580 TRAVEL	.00	.00	500.00
9011091	0524 FLEET INSURANCE	77,921.18	84,122.81	83,000.00
9011091	0533 ON-LINE NETWORK	4,368.00	4,368.00	4,500.00
9011091	0580 TRAVEL	1,607.01	1,582.09	3,000.00
9011092	0549 OTHER ADVERTISING	48.00	64.00	500.00
9011092	0580 TRAVEL	237.97	.00	500.00
9011096	0533 ON-LINE NETWORK	720.00	990.00	2,500.00
9011096	0549 OTHER ADVERTISING	.00	18.00	.00
9011096	0580 TRAVEL	2,538.83	3,930.50	5,000.00
	TOTAL 0500 OTHER PURCHASED SERVICES	87,440.99	95,075.40	99,500.00
0600	SUPPLIES			
9011019	0699 TRANSPORTATION REIMBURSEMENT	-37,198.87	-20,780.80	.00
9011091	0610 GENERAL SUPPLIES	.00	440.11	1,000.00
9011091	0650 SUPPLIES-TECHNOLOGY RELATED	.00	1,198.84	1,000.00
9011092	0610 GENERAL SUPPLIES	.00	.00	500.00
9011096	0610 GENERAL SUPPLIES	1,670.61	1,618.17	3,375.00
9011096	0626 GASOLINE	17,701.67	12,798.63	50,000.00
9011096	0627 DIESEL FUEL	203,467.76	145,920.25	340,804.99
9011096	0661 LUBRICANTS	6,340.89	4,520.64	10,000.00
9011096	0662 TIRES & LUBES	33,106.79	16,052.00	35,000.00
9011096	0663 REPAIR PARTS	46,078.94	41,240.74	55,000.00
9011096	0669 OTHER TRANSPORTATION MAINT	700.10	165.53	2,500.00
9011096	0699 TRANSPORTATION REIMBURSEMENT	-93,680.03	-68,003.73	.00
	TOTAL 0600 SUPPLIES	178,187.86	135,170.38	499,179.99
0700	PROPERTY			
9011092	0732 VEHICLES	172,960.00	11,333.93	260,000.00
9011092	0732 BFFT VEHICLES	.00	71,220.44	.00
9011092	0732 COFT VEHICLES	.00	79,184.56	.00
	TOTAL 0700 PROPERTY	172,960.00	161,738.93	260,000.00
0800	DEBT SERVICE AND MISCELLANEOUS			

09/16/2020 11:53
9670alax

CALLLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 46
glkywkbd

GENERAL FUND (1)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
9011092 0810	DUES & FEES		90.00	.00	500.00
9011096 0810	DUES & FEES		.00	30.00	.00
TOTAL 0800	DEBT SERVICE AND MISCELLANEOU		90.00	30.00	500.00
TOTAL 2700	STUDENT TRANSPORTATION		1,576,095.33	1,523,385.86	2,050,087.99
5200	FUND TRANSFERS				
0900	OTHER ITEMS				
0001113 0910	FUND TRANSFERS OUT		55,359.00	55,293.00	55,293.00
0001113 0914	FOR DEBT SERVICE		255,192.54	268,377.70	282,280.00
TOTAL 0900	OTHER ITEMS		310,551.54	323,670.70	337,573.00
TOTAL 5200	FUND TRANSFERS		310,551.54	323,670.70	337,573.00
5300	CONTINGENCY				
0840	CONTINGENCY				
0001840 0840	CONTINGENCY		.00	.00	2,500,000.00
TOTAL 0840	CONTINGENCY		.00	.00	2,500,000.00
TOTAL 5300	CONTINGENCY		.00	.00	2,500,000.00
TOTAL EXPENDITURES			25,377,250.97	25,411,413.24	33,338,347.99
TOTAL FOR GENERAL FUND (1)			6,976,401.71	8,951,652.54	.00

09/16/2020 11:53
9670alax

CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 47
glkywkbd

SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES						
RECEIPTS						
REVENUE FROM LOCAL SOURCES						
OTHER REVENUE FROM LOCAL SOURCES						
220	1920	015E	CONTRIBUTIONS/DONATIONS	50,000.00	.00	.00
220	1920	029D	CONTRIBUTIONS/DONATIONS	.00	.00	5,000.00
220	1920	095D	CONTRIBUTIONS/DONATIONS	139.00	411.31	.00
220	1951	0052	MISC REV FRM OTH SCH DST IN ST	675.00	54.89	.00
220	1951	0062	MISC REV FRM OTH SCH DST IN ST	9,680.25	56,142.00	.00
220	1990	001FA	MISCELLANEOUS REVENUE-LOCAL	.00	43,613.00	.00
220	1990	001FH	MISCELLANEOUS REVENUE-LOCAL	.00	33,944.00	.00
220	1990	0081	MISCELLANEOUS REVENUE-LOCAL	26,705.22	.00	.00
220	1990	008D	MISCELLANEOUS REVENUE-LOCAL	11,451.64	33,082.49	37,988.82
220	1990	010E	MISCELLANEOUS REVENUE-LOCAL	3,500.00	.00	.00
220	1990	010F	MISCELLANEOUS REVENUE-LOCAL	.00	1,762.90	.00
220	1990	011D	MISCELLANEOUS REVENUE-LOCAL	99,935.33	64.67	.00
220	1990	011E	MISCELLANEOUS REVENUE-LOCAL	10,716.55	89,210.72	.00
220	1990	011F	MISCELLANEOUS REVENUE-LOCAL	.00	24,967.67	.00
220	1990	011G	MISCELLANEOUS REVENUE-LOCAL	.00	.00	150,000.00
220	1990	014E	MISCELLANEOUS REVENUE-LOCAL	14,994.40	.00	.00
220	1990	0191E	MISCELLANEOUS REVENUE-LOCAL	3,859.89	.00	50.11
220	1990	0201F	MISCELLANEOUS REVENUE-LOCAL	.00	.00	3,840.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES				231,657.28	283,253.65	196,878.93
TOTAL REVENUE FROM LOCAL SOURCES				231,657.28	283,253.65	196,878.93
REVENUE FROM STATE SOURCES						
RESTRICTED						
220	3200	103ED	RESTRICTED STATE REVENUE	18,945.00	.00	.00
220	3200	103EJ	RESTRICTED STATE REVENUE	73,710.00	.00	.00
220	3200	103FD	RESTRICTED STATE REVENUE	.00	29,270.99	.00
220	3200	103FJ	RESTRICTED STATE REVENUE	.00	73,710.00	.00
220	3200	103GD	RESTRICTED STATE REVENUE	.00	.00	33,168.00
220	3200	103GJ	RESTRICTED STATE REVENUE	.00	.00	73,710.00
220	3200	10EE	RESTRICTED STATE REVENUE	8,636.18	.00	.00
220	3200	10EF	RESTRICTED STATE REVENUE	.00	8,606.32	.00
220	3200	10LD	RESTRICTED STATE REVENUE	4,252.64	.00	.00
220	3200	10LE	RESTRICTED STATE REVENUE	48,335.98	64.02	.00
220	3200	10LF	RESTRICTED STATE REVENUE	.00	48,372.33	.00
220	3200	10LG	RESTRICTED STATE REVENUE	.00	.00	48,400.00
220	3200	120D	RESTRICTED STATE REVENUE	-30,522.93	47,531.80	.00
220	3200	120E	RESTRICTED STATE REVENUE	107,241.00	.00	.00
220	3200	120F	RESTRICTED STATE REVENUE	.00	108,832.00	.00
220	3200	120G	RESTRICTED STATE REVENUE	.00	.00	107,902.00
220	3200	128EH	RESTRICTED STATE REVENUE	78,609.60	.00	.00
220	3200	128EM	RESTRICTED STATE REVENUE	68,783.40	.00	.00

09/16/2020 11:53
9670alax

CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 48
g1.kywkbd

SPECIAL REVENUE FUND (2)					PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
220	3200	128FH	RESTRICTED STATE REVENUE	.00		74,808.17	.00
220	3200	128FM	RESTRICTED STATE REVENUE	.00		62,550.08	.00
220	3200	128GH	RESTRICTED STATE REVENUE	.00		.00	81,633.84
220	3200	128GM	RESTRICTED STATE REVENUE	.00		.00	64,167.14
220	3200	129E	RESTRICTED STATE REVENUE	41,062.50		.00	.00
220	3200	129EC	RESTRICTED STATE REVENUE	32,105.15		.00	.00
220	3200	129EL	RESTRICTED STATE REVENUE	42,367.50		.00	.00
220	3200	129EP	RESTRICTED STATE REVENUE	16,425.00		.00	.00
220	3200	129FC	RESTRICTED STATE REVENUE	.00		54,171.74	.00
220	3200	129FL	RESTRICTED STATE REVENUE	.00		73,487.70	.00
220	3200	129GC	RESTRICTED STATE REVENUE	.00		.00	59,019.60
220	3200	129GL	RESTRICTED STATE REVENUE	.00		.00	82,737.00
220	3200	130E	RESTRICTED STATE REVENUE	38,405.00		.00	.00
220	3200	130F	RESTRICTED STATE REVENUE	.00		38,405.00	.00
220	3200	130G	RESTRICTED STATE REVENUE	.00		.00	37,977.23
220	3200	135D	RESTRICTED STATE REVENUE	9,573.78		.00	.00
220	3200	135E	RESTRICTED STATE REVENUE	466,716.32		33.68	.00
220	3200	135F	RESTRICTED STATE REVENUE	.00		476,780.01	.00
220	3200	135G	RESTRICTED STATE REVENUE	.00		.00	460,202.00
220	3200	140D	RESTRICTED STATE REVENUE	9,425.41		.00	.00
220	3200	14MG	RESTRICTED STATE REVENUE	.00		.00	43,095.00
220	3200	15FD	RESTRICTED STATE REVENUE	15,308.81		614.38	.00
220	3200	15FE	RESTRICTED STATE REVENUE	15,198.19		-15,198.19	.00
220	3200	15FF	RESTRICTED STATE REVENUE	.00		-79,557.05	.00
220	3200	160D	RESTRICTED STATE REVENUE	1,186.29		.00	.00
220	3200	162C	RESTRICTED STATE REVENUE	59,889.34		.00	.00
220	3200	162D	RESTRICTED STATE REVENUE	46,929.54		31,899.34	.00
220	3200	162E	RESTRICTED STATE REVENUE	-55,359.00		.00	.00
220	3200	162F	RESTRICTED STATE REVENUE	.00		-55,293.00	.00
220	3200	162G	RESTRICTED STATE REVENUE	.00		.00	55,293.00
220	3200	168E	RESTRICTED STATE REVENUE	55,696.00		.00	.00
220	3200	168F	RESTRICTED STATE REVENUE	.00		55,780.00	.00
220	3200	168G	RESTRICTED STATE REVENUE	.00		.00	55,149.00
220	3200	17PD	RESTRICTED STATE REVENUE	4,618.16		.00	.00
220	3200	17PE	RESTRICTED STATE REVENUE	125,336.61		23,163.39	.00
220	3200	17PF	RESTRICTED STATE REVENUE	.00		147,834.38	.00
220	3200	182D	RESTRICTED STATE REVENUE	9,110.04		213.10	.00
220	3200	182E	RESTRICTED STATE REVENUE	139,286.40		2,313.60	.00
220	3200	182F	RESTRICTED STATE REVENUE	.00		141,056.14	.00
220	3200	182G	RESTRICTED STATE REVENUE	.00		.00	141,600.00
220	3200	644F	RESTRICTED STATE REVENUE	.00		60,000.00	.00
220	3200	646FB	RESTRICTED STATE REVENUE	.00		254,794.00	.00
TOTAL RESTRICTED				1,451,271.91		1,664,243.93	1,344,053.81
TOTAL REVENUE FROM STATE SOURCES				1,451,271.91		1,664,243.93	1,344,053.81
REVENUE FROM FEDERAL SOURCES							
RESTRICTED THROUGH THE STATE							
220	4500	310D	RESTRICTED FED THRU STATE	222,718.96		728.18	.00
220	4500	310DM	RESTRICTED FED THRU STATE	.39		6,469.44	.00

09/16/2020 11:53
9670alax

CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 49
g1.kywkb

SPECIAL REVENUE FUND (2)						PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP	
220	4500	310E	RESTRICTED	FED	THRU	STATE	811,137.03	212,943.54	.00
220	4500	310EM	RESTRICTED	FED	THRU	STATE	5,320.53	5,027.90	.00
220	4500	310F	RESTRICTED	FED	THRU	STATE	.00	695,141.83	.00
220	4500	310FM	RESTRICTED	FED	THRU	STATE	.00	23,288.72	.00
220	4500	310G	RESTRICTED	FED	THRU	STATE	.00	.00	1,072,377.00
220	4500	310GM	RESTRICTED	FED	THRU	STATE	.00	.00	11,000.00
220	4500	313E	RESTRICTED	FED	THRU	STATE	18,000.00	.00	.00
220	4500	313F	RESTRICTED	FED	THRU	STATE	.00	18,000.00	.00
220	4500	313G	RESTRICTED	FED	THRU	STATE	.00	.00	13,300.00
220	4500	313GT	RESTRICTED	FED	THRU	STATE	.00	.00	5,700.00
220	4500	333E	RESTRICTED	FED	THRU	STATE	.00	10,990.36	.00
220	4500	333F	RESTRICTED	FED	THRU	STATE	.00	27,136.31	.00
220	4500	333G	RESTRICTED	FED	THRU	STATE	.00	.00	80,000.00
220	4500	336D	RESTRICTED	FED	THRU	STATE	83,436.79	.00	.00
220	4500	336E	RESTRICTED	FED	THRU	STATE	248,193.09	64,284.91	.00
220	4500	336F	RESTRICTED	FED	THRU	STATE	.00	162,957.88	.00
220	4500	336G	RESTRICTED	FED	THRU	STATE	.00	.00	312,478.00
220	4500	337CP	RESTRICTED	FED	THRU	STATE	12,817.02	.00	.00
220	4500	337CR	RESTRICTED	FED	THRU	STATE	250,000.00	.00	.00
220	4500	337D	RESTRICTED	FED	THRU	STATE	200,475.85	14,871.60	.00
220	4500	337E	RESTRICTED	FED	THRU	STATE	432,061.89	244,995.11	.00
220	4500	337F	RESTRICTED	FED	THRU	STATE	.00	370,703.33	.00
220	4500	337G	RESTRICTED	FED	THRU	STATE	.00	.00	697,252.65
220	4500	337GP	RESTRICTED	FED	THRU	STATE	.00	.00	4,279.35
220	4500	343D	RESTRICTED	FED	THRU	STATE	730.45	211.90	.00
220	4500	343E	RESTRICTED	FED	THRU	STATE	64,156.26	488.74	.00
220	4500	343F	RESTRICTED	FED	THRU	STATE	.00	65,666.00	.00
220	4500	343G	RESTRICTED	FED	THRU	STATE	.00	.00	65,669.00
220	4500	348DA	RESTRICTED	FED	THRU	STATE	1,033.00	.00	.00
220	4500	348E	RESTRICTED	FED	THRU	STATE	27,027.00	.00	.00
220	4500	348EA	RESTRICTED	FED	THRU	STATE	.00	150.00	777.00
220	4500	348F	RESTRICTED	FED	THRU	STATE	.00	19,345.28	.00
220	4500	348G	RESTRICTED	FED	THRU	STATE	.00	.00	26,308.00
220	4500	350C	RESTRICTED	FED	THRU	STATE	5,185.72	.00	.00
220	4500	350D	RESTRICTED	FED	THRU	STATE	16,361.67	35,249.22	.00
220	4500	350F	RESTRICTED	FED	THRU	STATE	.00	11,994.34	.00
220	4500	350G	RESTRICTED	FED	THRU	STATE	.00	.00	54,669.00
220	4500	401D	RESTRICTED	FED	THRU	STATE	50,167.56	.00	.00
220	4500	401E	RESTRICTED	FED	THRU	STATE	90,295.86	73,443.14	.00
220	4500	401F	RESTRICTED	FED	THRU	STATE	.00	72,133.21	.00
220	4500	401G	RESTRICTED	FED	THRU	STATE	.00	.00	165,477.00
220	4500	552D	RESTRICTED	FED	THRU	STATE	19,562.00	.00	.00
220	4500	552EA	RESTRICTED	FED	THRU	STATE	853.72	.00	.00
220	4500	552ES	RESTRICTED	FED	THRU	STATE	15,080.08	23,163.53	.00
220	4500	552ET	RESTRICTED	FED	THRU	STATE	.00	500.00	.00
220	4500	552EW	RESTRICTED	FED	THRU	STATE	11,116.00	.00	.00
220	4500	552FA	RESTRICTED	FED	THRU	STATE	.00	1,191.88	.00
220	4500	552FS	RESTRICTED	FED	THRU	STATE	.00	12,155.34	.00
220	4500	552FT	RESTRICTED	FED	THRU	STATE	.00	500.00	.00
220	4500	552FW	RESTRICTED	FED	THRU	STATE	.00	3,500.00	.00
220	4500	552GA	RESTRICTED	FED	THRU	STATE	.00	.00	1,312.06
220	4500	552GS	RESTRICTED	FED	THRU	STATE	.00	.00	52,190.27
220	4500	552GT	RESTRICTED	FED	THRU	STATE	.00	.00	500.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 50
glkywkbd

SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
220	4500	552GW	RESTRICTED FED THRU STATE	.00	.00	24,038.67
220	4500	613F	RESTRICTED FED THRU STATE	.00	217.30	.00
220	4500	658FC	RESTRICTED FED THRU STATE	.00	27,354.87	.00
TOTAL RESTRICTED THROUGH THE STATE				2,585,730.87	2,204,803.86	2,587,328.00
THROUGH INTERMEDIATE AGENCIES						
220	4700	655D	FEDERAL REV THRU INTERMED SRC	407.49	.00	.00
220	4700	655E	FEDERAL REV THRU INTERMED SRC	149,248.00	.00	.00
220	4700	655F	FEDERAL REV THRU INTERMED SRC	.00	173,659.00	.00
220	4700	655G	FEDERAL REV THRU INTERMED SRC	.00	.00	237,626.00
TOTAL THROUGH INTERMEDIATE AGENCIES				149,655.49	173,659.00	237,626.00
TOTAL REVENUE FROM FEDERAL SOURCES				2,735,386.36	2,378,462.86	2,824,954.00
OTHER RECEIPTS						
INTERFUND TRANSFERS						
220	5210	162E	FUND TRANSFER	55,359.00	.00	.00
220	5210	162F	FUND TRANSFER	.00	55,293.00	.00
220	5210	162G	FUND TRANSFER	.00	.00	55,293.00
220	5251	15FE	FLEX FOCUS TRANS FROM ESS	.00	32,241.00	.00
220	5251	15FF	FLEX FOCUS TRANS FROM ESS	.00	77,210.36	.00
220	5251	15FG	FLEX FOCUS TRANS FROM ESS	.00	.00	37,902.00
220	5254	15FF	FLEX FOCUS TRANSFER FROM SAFE	.00	6,233.90	.00
220	5261	120E	FLEX FOCUS TRANSFER TO OPER	.00	-32,241.00	.00
220	5261	120F	FLEX FOCUS TRANSFER TO OPER	.00	-77,210.36	.00
220	5261	120G	FLEX FOCUS TRANSFER TO OPER	.00	.00	-37,902.00
220	5261	168F	FLEX FOCUS TRANSFER TO OPER	.00	-6,233.90	.00
TOTAL OTHER RECEIPTS				55,359.00	55,293.00	55,293.00
TOTAL RECEIPTS				4,473,674.55	4,381,253.44	4,421,179.74
TOTAL REVENUES				4,473,674.55	4,381,253.44	4,421,179.74

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 51
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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES						
1000 INSTRUCTION						
0100 SALARIES PERSONNEL SERVICES						
0002011	0110	15FE	CERTIFIED PERMANENT SALARY	12,584.53	8,211.92	.00
0002011	0110	15FF	CERTIFIED PERMANENT SALARY	.00	3,727.84	.00
0002011	0110	15FG	CERTIFIED PERMANENT SALARY	.00	.00	14,500.00
0002118	0110	310D	CERTIFIED PERMANENT SALARY	3,010.38	.00	.00
0002118	0110	310E	CERTIFIED PERMANENT SALARY	3,010.38	6,084.24	.00
0002118	0110	310F	CERTIFIED PERMANENT SALARY	.00	4,576.30	.00
0002118	0110	310G	CERTIFIED PERMANENT SALARY	.00	.00	7,500.72
0002118	0110	350C	CERTIFIED PERMANENT SALARY	1,003.47	.00	.00
0002118	0110	350D	CERTIFIED PERMANENT SALARY	11,038.17	3,045.36	.00
0002118	0110	350F	CERTIFIED PERMANENT SALARY	.00	7,105.84	.00
0002118	0110	350G	CERTIFIED PERMANENT SALARY	.00	.00	13,400.00
0002118	0110	401D	CERTIFIED PERMANENT SALARY	12,041.58	.00	.00
0002118	0110	401E	CERTIFIED PERMANENT SALARY	36,124.74	32,104.99	.00
0002118	0110	401F	CERTIFIED PERMANENT SALARY	.00	28,044.54	.00
0002118	0110	401G	CERTIFIED PERMANENT SALARY	.00	.00	55,756.66
0002118	0111	310F	EXTENDED DAY	.00	1,136.85	.00
0002118	0111	401D	EXTENDED DAY	5,966.56	.00	.00
0002118	0111	401E	EXTENDED DAY	11,933.12	9,808.24	.00
0002118	0111	401F	EXTENDED DAY	.00	8,299.28	.00
0002118	0111	401G	EXTENDED DAY	.00	.00	16,486.00
0002118	0112	401D	EXTRA SERVICE	3,500.00	.00	.00
0002118	0112	401E	EXTRA SERVICE	7,000.00	5,687.50	.00
0002118	0112	401F	EXTRA SERVICE	.00	4,812.50	.00
0002118	0112	401G	EXTRA SERVICE	.00	.00	9,400.00
0002118	0113	310EM	OTHER CERTIFIED SALARY	5,100.00	.00	.00
0002118	0113	401E	OTHER CERTIFIED SALARY	.00	240.00	.00
0002118	0113	401F	OTHER CERTIFIED SALARY	.00	10,200.00	.00
0002118	0113	401G	OTHER CERTIFIED SALARY	.00	.00	20,800.00
0002118	0113	552GW	OTHER CERTIFIED SALARY	.00	.00	2,000.00
0002118	0120	310D	CERTIFIED SUBSTITUTE SALARY	235.00	.00	.00
0002118	0120	310G	CERTIFIED SUBSTITUTE SALARY	.00	.00	1,500.00
0002118	0120	350G	CERTIFIED SUBSTITUTE SALARY	.00	.00	500.00
0002118	0120	401D	CERTIFIED SUBSTITUTE SALARY	5,362.50	.00	.00
0002118	0120	401E	CERTIFIED SUBSTITUTE SALARY	2,630.00	895.00	.00
0002118	0120	401F	CERTIFIED SUBSTITUTE SALARY	.00	230.00	.00
0002118	0120	401G	CERTIFIED SUBSTITUTE SALARY	.00	.00	7,200.00
0002118	0130	310E	CLASSIFIED REGULAR SALARY	8,968.96	7,924.28	.00
0002118	0130	310F	CLASSIFIED REGULAR SALARY	.00	5,660.20	.00
0002118	0130	310G	CLASSIFIED REGULAR SALARY	.00	.00	7,770.00
0002118	0130	350G	CLASSIFIED REGULAR SALARY	.00	.00	2,000.00
0002118	0130	552FS	CLASSIFIED REGULAR SALARY	.00	4,043.69	.00
0002118	0130	552GS	CLASSIFIED REGULAR SALARY	.00	.00	9,672.64
0002118	0131	552GW	OTHER CLASSIFIED PAY	.00	.00	750.00
0002118	0150	552FS	CLASSIFIED SUBSTITUTE SALARY	.00	342.72	.00
0002121	0110	333E	CERTIFIED PERMANENT SALARY	.00	6,828.04	.00
0002121	0110	333F	CERTIFIED PERMANENT SALARY	.00	19,366.21	.00
0002121	0110	333G	CERTIFIED PERMANENT SALARY	.00	.00	50,292.00

09/16/2020 11:53
9670alax

CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 52
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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002121	0110	336D	CERTIFIED PERMANENT SALARY	22,203.55	.00	.00
0002121	0110	336E	CERTIFIED PERMANENT SALARY	141,297.94	38,567.65	.00
0002121	0110	336F	CERTIFIED PERMANENT SALARY	.00	87,527.19	.00
0002121	0110	336G	CERTIFIED PERMANENT SALARY	.00	.00	168,375.00
0002121	0110	337CP	CERTIFIED PERMANENT SALARY	9,591.75	.00	.00
0002121	0110	337CR	CERTIFIED PERMANENT SALARY	13,645.73	.00	.00
0002121	0110	337G	CERTIFIED PERMANENT SALARY	.00	.00	12,000.00
0002121	0110	337GP	CERTIFIED PERMANENT SALARY	.00	.00	3,067.35
0002121	0110	646FB	CERTIFIED PERMANENT SALARY	.00	33,585.12	.00
0002121	0111	333E	EXTENDED DAY	.00	1,328.94	.00
0002121	0111	333F	EXTENDED DAY	.00	1,594.73	.00
0002121	0111	333G	EXTENDED DAY	.00	.00	9,000.00
0002121	0111	336D	EXTENDED DAY	2,631.58	.00	.00
0002121	0111	336E	EXTENDED DAY	13,157.90	2,657.88	.00
0002121	0111	336F	EXTENDED DAY	.00	7,176.25	.00
0002121	0111	336G	EXTENDED DAY	.00	.00	20,000.00
0002121	0111	646FB	EXTENDED DAY	.00	3,189.48	.00
0002121	0112	333E	EXTRA SERVICE	.00	208.33	.00
0002121	0112	333F	EXTRA SERVICE	.00	250.01	.00
0002121	0112	333G	EXTRA SERVICE	.00	.00	1,200.00
0002121	0112	336D	EXTRA SERVICE	416.66	.00	.00
0002121	0112	336E	EXTRA SERVICE	2,083.30	416.66	.00
0002121	0112	336F	EXTRA SERVICE	.00	1,124.96	.00
0002121	0112	336G	EXTRA SERVICE	.00	.00	2,500.00
0002121	0112	646FB	EXTRA SERVICE	.00	500.00	.00
0002121	0130	336G	CLASSIFIED REGULAR SALARY	.00	.00	1,000.00
0202011	0110	130E	CERTIFIED PERMANENT SALARY	5,033.85	.00	.00
0202011	0110	130F	CERTIFIED PERMANENT SALARY	.00	3,581.91	.00
0202011	0110	130G	CERTIFIED PERMANENT SALARY	.00	.00	3,581.91
0202118	0110	310D	CERTIFIED PERMANENT SALARY	6,309.83	.00	.00
0202118	0110	310E	CERTIFIED PERMANENT SALARY	69,295.42	.00	.00
0202118	0110	310F	CERTIFIED PERMANENT SALARY	.00	79,169.00	.00
0202118	0110	310G	CERTIFIED PERMANENT SALARY	.00	.00	85,000.00
0202118	0113	10EE	OTHER CERTIFIED SALARY	1,339.34	.00	.00
0202118	0113	10EF	OTHER CERTIFIED SALARY	.00	1,410.64	.00
0202118	0113	120E	OTHER CERTIFIED SALARY	14,590.00	.00	.00
0202118	0113	120F	OTHER CERTIFIED SALARY	.00	5,520.00	.00
0202118	0113	120G	OTHER CERTIFIED SALARY	.00	.00	17,764.19
0202118	0120	310E	CERTIFIED SUBSTITUTE SALARY	4,992.50	.00	.00
0202118	0120	310F	CERTIFIED SUBSTITUTE SALARY	.00	340.00	.00
0202118	0120	310G	CERTIFIED SUBSTITUTE SALARY	.00	.00	1,050.00
0202118	0131	120E	OTHER CLASSIFIED PAY	3,353.94	.00	.00
0202118	0131	120G	OTHER CLASSIFIED PAY	.00	.00	3,250.00
0202121	0110	337D	CERTIFIED PERMANENT SALARY	52,625.90	.00	.00
0202121	0110	337E	CERTIFIED PERMANENT SALARY	110,269.15	89,007.26	.00
0202121	0110	337F	CERTIFIED PERMANENT SALARY	.00	144,277.40	.00
0202121	0110	337G	CERTIFIED PERMANENT SALARY	.00	.00	165,429.92
0202121	0120	337D	CERTIFIED SUBSTITUTE SALARY	270.00	.00	.00
0202121	0120	337E	CERTIFIED SUBSTITUTE SALARY	2,140.00	1,365.00	.00
0202121	0120	337F	CERTIFIED SUBSTITUTE SALARY	.00	562.50	.00
0202121	0120	337G	CERTIFIED SUBSTITUTE SALARY	.00	.00	3,000.00
0202121	0130	337D	CLASSIFIED REGULAR SALARY	1,932.57	.00	.00
0202121	0130	337E	CLASSIFIED REGULAR SALARY	4,502.79	2,715.34	.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 53
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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0202121	0130	337F	CLASSIFIED REGULAR SALARY	.00	753.16	.00
0202140	0120	348E	CERTIFIED SUBSTITUTE SALARY	2,800.00	.00	.00
0202140	0120	348F	CERTIFIED SUBSTITUTE SALARY	.00	150.00	.00
0202140	0120	348G	CERTIFIED SUBSTITUTE SALARY	.00	.00	700.00
0202144	0120	348E	CERTIFIED SUBSTITUTE SALARY	735.00	.00	.00
0202144	0120	348F	CERTIFIED SUBSTITUTE SALARY	.00	745.00	.00
0202144	0120	348G	CERTIFIED SUBSTITUTE SALARY	.00	.00	1,000.00
0202145	0120	348G	CERTIFIED SUBSTITUTE SALARY	.00	.00	200.00
0202147	0112	348E	EXTRA SERVICE	1,041.75	.00	.00
0202147	0112	348F	EXTRA SERVICE	.00	1,000.04	.00
0202147	0113	348G	OTHER CERTIFIED SALARY	.00	.00	500.00
0202154	0120	348E	CERTIFIED SUBSTITUTE SALARY	90.00	.00	.00
0202154	0120	348G	CERTIFIED SUBSTITUTE SALARY	.00	.00	700.00
0252011	0110	130E	CERTIFIED PERMANENT SALARY	5,663.07	.00	.00
0252011	0110	130F	CERTIFIED PERMANENT SALARY	.00	3,581.91	.00
0252011	0110	130G	CERTIFIED PERMANENT SALARY	.00	.00	3,581.91
0252118	0110	182E	CERTIFIED PERMANENT SALARY	44,652.00	.00	.00
0252118	0110	182F	CERTIFIED PERMANENT SALARY	.00	43,779.75	.00
0252118	0110	182G	CERTIFIED PERMANENT SALARY	.00	.00	44,190.00
0252118	0110	310D	CERTIFIED PERMANENT SALARY	10,258.67	.00	.00
0252118	0110	310E	CERTIFIED PERMANENT SALARY	90,211.33	3,138.00	.00
0252118	0110	310F	CERTIFIED PERMANENT SALARY	.00	41,818.95	.00
0252118	0110	310G	CERTIFIED PERMANENT SALARY	.00	.00	85,000.00
0252118	0113	10EE	OTHER CERTIFIED SALARY	1,451.23	.00	.00
0252118	0113	10EF	OTHER CERTIFIED SALARY	.00	599.39	.00
0252118	0113	120D	OTHER CERTIFIED SALARY	1,200.00	.00	.00
0252118	0113	120E	OTHER CERTIFIED SALARY	720.00	1,200.00	.00
0252118	0113	120G	OTHER CERTIFIED SALARY	.00	.00	1,650.17
0252118	0120	310E	CERTIFIED SUBSTITUTE SALARY	105.00	.00	.00
0252118	0120	310F	CERTIFIED SUBSTITUTE SALARY	.00	3,542.50	.00
0252118	0120	310G	CERTIFIED SUBSTITUTE SALARY	.00	.00	1,200.00
0252118	0130	120E	CLASSIFIED REGULAR SALARY	573.76	.00	.00
0252118	0130	120F	CLASSIFIED REGULAR SALARY	.00	1,101.15	.00
0252118	0130	120G	CLASSIFIED REGULAR SALARY	.00	.00	5,000.00
0252118	0130	310D	CLASSIFIED REGULAR SALARY	1,079.99	.00	.00
0252118	0130	310E	CLASSIFIED REGULAR SALARY	10,799.90	.00	.00
0252118	0130	310F	CLASSIFIED REGULAR SALARY	.00	10,017.40	.00
0252118	0130	310G	CLASSIFIED REGULAR SALARY	.00	.00	22,000.00
0252118	0131	120D	OTHER CLASSIFIED PAY	202.98	.00	.00
0252118	0131	120E	OTHER CLASSIFIED PAY	.00	180.90	.00
0252118	0150	310E	CLASSIFIED SUBSTITUTE SALARY	804.44	.00	.00
0252118	0150	310F	CLASSIFIED SUBSTITUTE SALARY	.00	1,266.16	.00
0252118	0150	310G	CLASSIFIED SUBSTITUTE SALARY	.00	.00	200.00
0252121	0110	337D	CERTIFIED PERMANENT SALARY	15,730.20	.00	.00
0252121	0110	337E	CERTIFIED PERMANENT SALARY	45,626.59	9,687.67	.00
0252121	0110	337F	CERTIFIED PERMANENT SALARY	.00	7,094.50	.00
0252121	0110	337G	CERTIFIED PERMANENT SALARY	.00	.00	68,000.00
0252121	0120	337D	CERTIFIED SUBSTITUTE SALARY	150.00	.00	.00
0252121	0120	337E	CERTIFIED SUBSTITUTE SALARY	520.00	.00	.00
0252121	0120	337G	CERTIFIED SUBSTITUTE SALARY	.00	.00	1,500.00
0252121	0130	337D	CLASSIFIED REGULAR SALARY	5,070.52	.00	.00
0252121	0130	337E	CLASSIFIED REGULAR SALARY	10,141.04	5,121.48	.00
0252121	0130	337F	CLASSIFIED REGULAR SALARY	.00	10,242.96	.00

09/16/2020 11:53
9670alax

CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 54
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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0252121	0130	337G	CLASSIFIED REGULAR SALARY	.00	.00	16,000.00
0252121	0150	337E	CLASSIFIED SUBSTITUTE SALARY	633.08	99.96	.00
0252121	0150	337F	CLASSIFIED SUBSTITUTE SALARY	.00	171.36	.00
0252121	0150	337G	CLASSIFIED SUBSTITUTE SALARY	.00	.00	1,000.00
0352011	0110	130E	CERTIFIED PERMANENT SALARY	5,663.07	.00	.00
0352011	0110	130F	CERTIFIED PERMANENT SALARY	.00	3,581.91	.00
0352011	0110	130G	CERTIFIED PERMANENT SALARY	.00	.00	3,581.91
0352118	0110	10LE	CERTIFIED PERMANENT SALARY	42,092.25	.00	.00
0352118	0110	10LF	CERTIFIED PERMANENT SALARY	.00	44,841.50	.00
0352118	0110	10LG	CERTIFIED PERMANENT SALARY	.00	.00	45,650.00
0352118	0110	182D	CERTIFIED PERMANENT SALARY	-204.39	.00	.00
0352118	0110	182E	CERTIFIED PERMANENT SALARY	36,483.46	.00	.00
0352118	0110	182F	CERTIFIED PERMANENT SALARY	.00	37,464.88	.00
0352118	0110	182G	CERTIFIED PERMANENT SALARY	.00	.00	44,000.00
0352118	0110	310D	CERTIFIED PERMANENT SALARY	24,919.34	.00	.00
0352118	0110	310E	CERTIFIED PERMANENT SALARY	136,895.11	28,180.16	.00
0352118	0110	310F	CERTIFIED PERMANENT SALARY	.00	138,101.38	.00
0352118	0110	310G	CERTIFIED PERMANENT SALARY	.00	.00	194,500.00
0352118	0113	10EE	OTHER CERTIFIED SALARY	2,196.24	.00	.00
0352118	0113	10EF	OTHER CERTIFIED SALARY	.00	2,460.72	.00
0352118	0113	120D	OTHER CERTIFIED SALARY	3,360.00	.00	.00
0352118	0113	120E	OTHER CERTIFIED SALARY	920.00	2,100.00	.00
0352118	0113	120G	OTHER CERTIFIED SALARY	.00	.00	3,500.00
0352118	0120	10LE	CERTIFIED SUBSTITUTE SALARY	770.00	.00	.00
0352118	0120	10LF	CERTIFIED SUBSTITUTE SALARY	.00	700.00	.00
0352118	0120	182E	CERTIFIED SUBSTITUTE SALARY	4,527.50	.00	.00
0352118	0120	310E	CERTIFIED SUBSTITUTE SALARY	1,882.50	222.50	.00
0352118	0120	310F	CERTIFIED SUBSTITUTE SALARY	.00	1,140.00	.00
0352118	0120	310G	CERTIFIED SUBSTITUTE SALARY	.00	.00	1,500.00
0352118	0130	120E	CLASSIFIED STAFF-ESS DAYTIME	10,017.38	.00	.00
0352118	0130	120F	CLASSIFIED STAFF-ESS DAYTIME	.00	4,987.25	.00
0352118	0130	120G	CLASSIFIED STAFF-ESS DAYTIME	.00	.00	5,206.00
0352118	0130	310E	CLASSIFIED REGULAR SALARY	.00	1,084.70	.00
0352118	0130	310F	CLASSIFIED REGULAR SALARY	.00	1,835.50	.00
0352118	0130	310G	CLASSIFIED REGULAR SALARY	.00	.00	1,500.00
0352118	0131	120D	OTHER CLASSIFIED PAY	308.10	.00	.00
0352118	0131	120G	OTHER CLASSIFIED PAY	.00	.00	1,893.00
0352118	0150	310F	CLASSIFIED SUBSTITUTE SALARY	.00	66.64	.00
0352118	0150	310G	CLASSIFIED SUBSTITUTE SALARY	.00	.00	500.00
0352121	0110	337D	CERTIFIED PERMANENT SALARY	15,960.69	3,529.42	.00
0352121	0110	337E	CERTIFIED PERMANENT SALARY	50,892.48	28,580.68	.00
0352121	0110	337F	CERTIFIED PERMANENT SALARY	.00	36,498.19	.00
0352121	0110	337G	CERTIFIED PERMANENT SALARY	.00	.00	54,000.00
0352121	0120	337D	CERTIFIED SUBSTITUTE SALARY	597.50	.00	.00
0352121	0120	337E	CERTIFIED SUBSTITUTE SALARY	475.00	.00	.00
0352121	0120	337G	CERTIFIED SUBSTITUTE SALARY	.00	.00	1,500.00
0452011	0110	130E	CERTIFIED PERMANENT SALARY	5,663.07	.00	.00
0452011	0110	130F	CERTIFIED PERMANENT SALARY	.00	3,581.91	.00
0452011	0110	130G	CERTIFIED PERMANENT SALARY	.00	.00	3,581.91
0452118	0110	182E	CERTIFIED PERMANENT SALARY	44,168.08	.00	.00
0452118	0110	182F	CERTIFIED PERMANENT SALARY	.00	43,551.03	.00
0452118	0110	182G	CERTIFIED PERMANENT SALARY	.00	.00	43,950.00
0452118	0110	310D	CERTIFIED PERMANENT SALARY	18,867.09	.00	.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 55
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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0452118	0110	310E	CERTIFIED PERMANENT SALARY	74,007.83	.00	.00
0452118	0110	310F	CERTIFIED PERMANENT SALARY	.00	49,945.05	.00
0452118	0110	310G	CERTIFIED PERMANENT SALARY	.00	.00	62,500.00
0452118	0113	10EE	OTHER CERTIFIED SALARY	1,373.73	.00	.00
0452118	0113	10EF	OTHER CERTIFIED SALARY	.00	2,142.98	.00
0452118	0113	120E	OTHER CERTIFIED SALARY	2,120.00	.00	.00
0452118	0113	120F	OTHER CERTIFIED SALARY	.00	160.00	.00
0452118	0113	120G	OTHER CERTIFIED SALARY	.00	.00	200.00
0452118	0120	310E	CERTIFIED SUBSTITUTE SALARY	187.50	.00	.00
0452118	0120	310F	CERTIFIED SUBSTITUTE SALARY	.00	75.00	.00
0452118	0120	310G	CERTIFIED SUBSTITUTE SALARY	.00	.00	1,000.00
0452118	0130	120E	CLASSIFIED REGULAR SALARY	147.15	.00	.00
0452118	0130	120F	CLASSIFIED REGULAR SALARY	.00	713.52	.00
0452118	0130	120G	CLASSIFIED REGULAR SALARY	.00	.00	6,455.00
0452118	0130	310D	CLASSIFIED REGULAR SALARY	1,027.00	.00	.00
0452118	0130	310E	CLASSIFIED REGULAR SALARY	5,135.00	.00	.00
0452118	0130	310F	CLASSIFIED REGULAR SALARY	.00	19,068.38	.00
0452118	0130	310G	CLASSIFIED REGULAR SALARY	.00	.00	20,000.00
0452118	0131	120G	OTHER CLASSIFIED PAY	.00	.00	1,000.00
0452118	0150	310F	CLASSIFIED SUBSTITUTE SALARY	.00	80.92	.00
0452121	0110	337D	CERTIFIED PERMANENT SALARY	21,181.62	.00	.00
0452121	0110	337E	CERTIFIED PERMANENT SALARY	46,292.30	32,959.52	.00
0452121	0110	337F	CERTIFIED PERMANENT SALARY	.00	44,141.36	.00
0452121	0110	337G	CERTIFIED PERMANENT SALARY	.00	.00	42,859.54
0452121	0120	337D	CERTIFIED SUBSTITUTE SALARY	37.50	.00	.00
0452121	0120	337E	CERTIFIED SUBSTITUTE SALARY	1,100.00	310.00	.00
0452121	0120	337F	CERTIFIED SUBSTITUTE SALARY	.00	150.00	.00
0452121	0120	337G	CERTIFIED SUBSTITUTE SALARY	.00	.00	1,500.00
0552011	0110	130E	CERTIFIED PERMANENT SALARY	5,662.80	.00	.00
0552011	0110	130F	CERTIFIED PERMANENT SALARY	.00	3,582.09	.00
0552011	0110	130G	CERTIFIED PERMANENT SALARY	.00	.00	3,581.91
0552118	0110	310D	CERTIFIED PERMANENT SALARY	19,340.76	.00	.00
0552118	0110	310E	CERTIFIED PERMANENT SALARY	82,388.52	49,835.35	.00
0552118	0110	310F	CERTIFIED PERMANENT SALARY	.00	64,213.02	.00
0552118	0110	310G	CERTIFIED PERMANENT SALARY	.00	.00	130,578.00
0552118	0113	10EE	OTHER CERTIFIED SALARY	1,601.97	.00	.00
0552118	0113	10EF	OTHER CERTIFIED SALARY	.00	1,474.91	.00
0552118	0113	120E	OTHER CERTIFIED SALARY	4,360.00	.00	.00
0552118	0113	120F	OTHER CERTIFIED SALARY	.00	900.00	.00
0552118	0113	120G	OTHER CERTIFIED SALARY	.00	.00	2,000.00
0552118	0120	310D	CERTIFIED SUBSTITUTE SALARY	260.00	.00	.00
0552118	0120	310E	CERTIFIED SUBSTITUTE SALARY	1,252.50	450.00	.00
0552118	0120	310F	CERTIFIED SUBSTITUTE SALARY	.00	450.00	.00
0552118	0120	310G	CERTIFIED SUBSTITUTE SALARY	.00	.00	2,000.00
0552118	0130	120E	CLASSIFIED STAFF-ESS DAYTIME	7,862.49	.00	.00
0552118	0130	120F	CLASSIFIED STAFF-ESS DAYTIME	.00	6,234.70	.00
0552118	0130	120G	CLASSIFIED STAFF-ESS DAYTIME	.00	.00	8,900.00
0552118	0130	310D	CLASSIFIED REGULAR SALARY	1,852.98	.00	.00
0552118	0130	310E	CLASSIFIED REGULAR SALARY	5,558.94	3,117.35	.00
0552118	0130	310F	CLASSIFIED REGULAR SALARY	.00	5,628.95	.00
0552118	0130	310G	CLASSIFIED REGULAR SALARY	.00	.00	15,000.00
0552118	0131	120E	OTHER CLASSIFIED PAY	368.55	.00	.00
0552118	0131	120G	OTHER CLASSIFIED PAY	.00	.00	750.00

09/16/2020 11:53
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CALLLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 56
g1.kywkbd

SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0552118	0150	120E	CLASSIFIED SUBSTITUTE SALARY	33.32	.00	.00
0552118	0150	310E	CLASSIFIED SUBSTITUTE SALARY	166.60	.00	.00
0552121	0110	337D	CERTIFIED PERMANENT SALARY	22,017.16	7,803.00	.00
0552121	0110	337E	CERTIFIED PERMANENT SALARY	50,838.50	16,772.00	.00
0552121	0110	337F	CERTIFIED PERMANENT SALARY	.00	34,405.00	.00
0552121	0110	337G	CERTIFIED PERMANENT SALARY	.00	.00	94,000.00
0552121	0120	337E	CERTIFIED SUBSTITUTE SALARY	775.00	240.00	.00
0552121	0120	337F	CERTIFIED SUBSTITUTE SALARY	.00	165.00	.00
0552121	0120	337G	CERTIFIED SUBSTITUTE SALARY	.00	.00	1,000.00
0552144	0120	348E	CERTIFIED SUBSTITUTE SALARY	150.00	.00	.00
0552144	0120	348F	CERTIFIED SUBSTITUTE SALARY	.00	150.00	.00
0552144	0120	348G	CERTIFIED SUBSTITUTE SALARY	.00	.00	200.00
0752118	0110	135D	CERTIFIED PERMANENT SALARY	6,522.53	.00	.00
0752118	0110	135E	CERTIFIED PERMANENT SALARY	93,247.45	.00	.00
0752118	0110	135F	CERTIFIED PERMANENT SALARY	.00	102,664.84	.00
0752118	0110	135G	CERTIFIED PERMANENT SALARY	.00	.00	95,000.00
0752118	0110	17PE	CERTIFIED PERMANENT SALARY	77,292.13	9,240.34	.00
0752118	0110	17PF	CERTIFIED PERMANENT SALARY	.00	51,269.20	.00
0752118	0110	310E	CERTIFIED PERMANENT SALARY	58,115.80	.00	.00
0752118	0110	310F	CERTIFIED PERMANENT SALARY	.00	55,900.75	.00
0752118	0110	310G	CERTIFIED PERMANENT SALARY	.00	.00	56,175.00
0752118	0111	135D	EXTENDED DAY	1,491.66	.00	.00
0752118	0111	135E	EXTENDED DAY	7,458.30	.00	.00
0752118	0111	135F	EXTENDED DAY	.00	8,285.86	.00
0752118	0111	135G	EXTENDED DAY	.00	.00	8,950.00
0752118	0111	17PD	EXTENDED DAY	3,263.92	.00	.00
0752118	0111	17PE	EXTENDED DAY	.00	3,596.24	.00
0752118	0111	17PF	EXTENDED DAY	.00	1,506.55	.00
0752118	0112	135D	EXTRA SERVICE	501.12	.00	.00
0752118	0112	135E	EXTRA SERVICE	2,505.60	.00	.00
0752118	0112	135F	EXTRA SERVICE	.00	2,756.16	.00
0752118	0112	135G	EXTRA SERVICE	.00	.00	3,010.00
0752118	0112	17PF	EXTRA SERVICE	.00	501.08	.00
0752118	0113	10EE	OTHER CERTIFIED SALARY	305.76	.00	.00
0752118	0113	10EF	OTHER CERTIFIED SALARY	.00	148.81	.00
0752118	0114	135F	NATIONAL TEACHER CERTIFICATION	.00	166.67	.00
0752118	0120	135E	CERTIFIED SUBSTITUTE SALARY	600.00	.00	.00
0752118	0120	135F	CERTIFIED SUBSTITUTE SALARY	.00	505.00	.00
0752118	0120	17PE	CERTIFIED SUBSTITUTE SALARY	6,620.19	1,740.79	.00
0752118	0120	17PF	CERTIFIED SUBSTITUTE SALARY	.00	7,413.96	.00
0752118	0120	310E	CERTIFIED SUBSTITUTE SALARY	2,160.00	.00	.00
0752118	0120	310F	CERTIFIED SUBSTITUTE SALARY	.00	165.00	.00
0752118	0120	310G	CERTIFIED SUBSTITUTE SALARY	.00	.00	550.00
0752118	0130	135E	CLASSIFIED REGULAR SALARY	109,984.33	.00	.00
0752118	0130	135F	CLASSIFIED REGULAR SALARY	.00	113,624.86	.00
0752118	0130	135G	CLASSIFIED REGULAR SALARY	.00	.00	90,000.00
0752118	0130	17PE	CLASSIFIED REGULAR SALARY	17,549.64	5,202.90	.00
0752118	0130	17PF	CLASSIFIED REGULAR SALARY	.00	57,326.24	.00
0752118	0131	135E	OTHER CLASSIFIED PAY	322.49	.00	.00
0752118	0150	135E	CLASSIFIED SUBSTITUTE SALARY	6,487.88	.00	.00
0752118	0150	135F	CLASSIFIED SUBSTITUTE SALARY	.00	3,846.08	.00
0752118	0150	17PF	CLASSIFIED SUBSTITUTE SALARY	.00	733.04	.00
0752121	0110	343E	CERTIFIED PERMANENT SALARY	45,565.39	.00	.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 57
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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0752121	0110	343F	CERTIFIED PERMANENT SALARY	.00	47,076.64	.00
0752121	0110	343G	CERTIFIED PERMANENT SALARY	.00	.00	48,436.00
0752121	0120	343F	CERTIFIED SUBSTITUTE SALARY	.00	85.00	.00
0752918	0110	655E	CERTIFIED PERMANENT SALARY	104,927.86	.00	.00
0752918	0110	655F	CERTIFIED PERMANENT SALARY	.00	122,886.28	.00
0752918	0110	655G	CERTIFIED PERMANENT SALARY	.00	.00	197,654.00
0752918	0114	655F	NATIONAL TEACHER CERTIFICATION	.00	1,833.37	.00
0752918	0114	655G	NATIONAL TEACHER CERTIFICATION	.00	.00	166.00
0752918	0120	655E	CERTIFIED SUBSTITUTE SALARY	892.50	.00	.00
0752918	0120	655F	CERTIFIED SUBSTITUTE SALARY	.00	1,115.00	.00
0752918	0120	655G	CERTIFIED SUBSTITUTE SALARY	.00	.00	1,776.00
0952198	0110	103EJ	CERTIFIED PERMANENT SALARY	68,670.67	.00	.00
0952198	0110	103FD	CERTIFIED PERMANENT SALARY	.00	7,518.08	.00
0952198	0110	103FJ	CERTIFIED PERMANENT SALARY	.00	60,537.12	.00
0952198	0110	103GD	CERTIFIED PERMANENT SALARY	.00	.00	8,541.00
0952198	0110	103GJ	CERTIFIED PERMANENT SALARY	.00	.00	60,880.00
0952198	0111	103FJ	EXTENDED DAY	.00	6,554.39	.00
0952198	0111	103GJ	EXTENDED DAY	.00	.00	5,885.00
0952198	0112	103EJ	EXTRA SERVICE	825.00	.00	.00
0952198	0112	103FJ	EXTRA SERVICE	.00	2,474.96	.00
0952198	0112	103GJ	EXTRA SERVICE	.00	.00	2,200.00
0952198	0113	103ED	OTHER CERTIFIED SALARY	2,530.00	.00	.00
0952198	0113	103EJ	OTHER CERTIFIED SALARY	560.00	.00	.00
0952198	0113	103FD	OTHER CERTIFIED SALARY	.00	1,520.00	.00
0952198	0113	103GD	OTHER CERTIFIED SALARY	.00	.00	1,500.00
0952198	0120	103FJ	CERTIFIED SUBSTITUTE SALARY	.00	652.50	.00
0952198	0120	103GD	CERTIFIED SUBSTITUTE SALARY	.00	.00	1,500.00
0952198	0120	103GJ	CERTIFIED SUBSTITUTE SALARY	.00	.00	1,045.00
0952198	0130	103ED	CLASSIFIED REGULAR SALARY	10,456.11	.00	.00
0952198	0130	103FD	CLASSIFIED REGULAR SALARY	.00	14,077.32	.00
0952198	0130	103GD	CLASSIFIED REGULAR SALARY	.00	.00	14,213.00
0952198	0130T	313GT	CLASSIFIED REG SALARY/TRANS	.00	.00	4,220.00
0952198	0150	103ED	CLASSIFIED SUBSTITUTE SALARY	133.51	.00	.00
0952198	0150	103EJ	CLASSIFIED SUBSTITUTE SALARY	164.32	.00	.00
0952198	0150	103FD	CLASSIFIED SUBSTITUTE SALARY	.00	1,003.85	.00
0952198	0150	103GD	CLASSIFIED SUBSTITUTE SALARY	.00	.00	1,500.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				2,254,161.99	2,251,349.38	2,369,756.74
0200 EMPLOYEE BENEFITS						
0002011	0222	15FE	EMPLOYER MEDICARE CONTRIBUTION	161.44	104.72	.00
0002011	0222	15FF	EMPLOYER MEDICARE CONTRIBUTION	.00	47.53	.00
0002011	0222	15FG	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	175.00
0002011	0231	15FE	KTRS EMPLOYER CONTRIBUTION	377.52	246.36	.00
0002011	0231	15FF	KTRS EMPLOYER CONTRIBUTION	.00	111.84	.00
0002011	0231	15FG	KTRS EMPLOYER CONTRIBUTION	.00	.00	395.00
0002118	0221	310E	EMPLOYER FICA CONTRIBUTION	277.06	245.54	.00
0002118	0221	310F	EMPLOYER FICA CONTRIBUTION	.00	205.60	.00
0002118	0221	310G	EMPLOYER FICA CONTRIBUTION	.00	.00	215.00
0002118	0221	350G	EMPLOYER FICA CONTRIBUTION	.00	.00	195.00
0002118	0221	552FS	EMPLOYER FICA CONTRIBUTION	.00	271.96	.00
0002118	0221	552GS	EMPLOYER FICA CONTRIBUTION	.00	.00	599.70

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 58
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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002118	0221	552GW	EMPLOYER FICA CONTRIBUTION	.00	.00	100.00
0002118	0222	310D	EMPLOYER MEDICARE CONTRIBUTION	46.37	.00	.00
0002118	0222	310E	EMPLOYER MEDICARE CONTRIBUTION	107.21	141.83	.00
0002118	0222	310EM	EMPLOYER MEDICARE CONTRIBUTION	67.53	.00	.00
0002118	0222	310F	EMPLOYER MEDICARE CONTRIBUTION	.00	121.94	.00
0002118	0222	310G	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	755.00
0002118	0222	350C	EMPLOYER MEDICARE CONTRIBUTION	13.88	.00	.00
0002118	0222	350D	EMPLOYER MEDICARE CONTRIBUTION	151.12	41.37	.00
0002118	0222	350F	EMPLOYER MEDICARE CONTRIBUTION	.00	95.69	.00
0002118	0222	350G	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	235.00
0002118	0222	401D	EMPLOYER MEDICARE CONTRIBUTION	374.98	.00	.00
0002118	0222	401E	EMPLOYER MEDICARE CONTRIBUTION	789.23	667.55	.00
0002118	0222	401F	EMPLOYER MEDICARE CONTRIBUTION	.00	701.71	.00
0002118	0222	401G	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	1,284.00
0002118	0222	552FS	EMPLOYER MEDICARE CONTRIBUTION	.00	63.62	.00
0002118	0222	552GS	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	140.25
0002118	0222	552GW	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	45.00
0002118	0231	310D	KTRS EMPLOYER CONTRIBUTION	522.65	.00	.00
0002118	0231	310E	KTRS EMPLOYER CONTRIBUTION	484.80	979.86	.00
0002118	0231	310EM	KTRS EMPLOYER CONTRIBUTION	153.00	.00	.00
0002118	0231	310F	KTRS EMPLOYER CONTRIBUTION	.00	920.09	.00
0002118	0231	310G	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,550.00
0002118	0231	350C	KTRS EMPLOYER CONTRIBUTION	161.61	.00	.00
0002118	0231	350D	KTRS EMPLOYER CONTRIBUTION	1,777.71	490.47	.00
0002118	0231	350F	KTRS EMPLOYER CONTRIBUTION	.00	1,144.43	.00
0002118	0231	350G	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,940.00
0002118	0231	401D	KTRS EMPLOYER CONTRIBUTION	4,315.74	.00	.00
0002118	0231	401E	KTRS EMPLOYER CONTRIBUTION	9,290.66	7,817.41	.00
0002118	0231	401F	KTRS EMPLOYER CONTRIBUTION	.00	5,401.48	.00
0002118	0231	401G	KTRS EMPLOYER CONTRIBUTION	.00	.00	14,270.00
0002118	0231	552GW	KTRS EMPLOYER CONTRIBUTION	.00	.00	225.00
0002118	0232	310E	CERS EMPLOYER CONTRIBUTION	1,926.56	1,906.59	.00
0002118	0232	310F	CERS EMPLOYER CONTRIBUTION	.00	1,361.85	.00
0002118	0232	310G	CERS EMPLOYER CONTRIBUTION	.00	.00	275.00
0002118	0232	350G	CERS EMPLOYER CONTRIBUTION	.00	.00	125.00
0002118	0232	552FS	CERS EMPLOYER CONTRIBUTION	.00	1,055.36	.00
0002118	0232	552GS	CERS EMPLOYER CONTRIBUTION	.00	.00	2,077.68
0002118	0232	552GW	CERS EMPLOYER CONTRIBUTION	.00	.00	65.00
0002118	0253	310D	KSBA UNEMPLOYMENT INSURANCE	1.50	.00	.00
0002118	0253	310E	KSBA UNEMPLOYMENT INSURANCE	63.92	26.35	.00
0002118	0253	310F	KSBA UNEMPLOYMENT INSURANCE	.00	37.36	.00
0002118	0253	310G	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0002118	0253	350D	KSBA UNEMPLOYMENT INSURANCE	7.97	.00	.00
0002118	0253	350F	KSBA UNEMPLOYMENT INSURANCE	.00	7.99	.00
0002118	0253	350G	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0002118	0253	401D	KSBA UNEMPLOYMENT INSURANCE	33.78	.00	.00
0002118	0253	401E	KSBA UNEMPLOYMENT INSURANCE	76.74	51.83	.00
0002118	0253	401F	KSBA UNEMPLOYMENT INSURANCE	.00	57.58	.00
0002118	0253	401G	KSBA UNEMPLOYMENT INSURANCE	.00	.00	126.00
0002118	0253	552FS	KSBA UNEMPLOYMENT INSURANCE	.00	23.31	.00
0002118	0253	552GS	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0002118	0253	552GW	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0002118	0260	310D	WORKMENS COMPENSATION	23.25	.00	.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 59
g1.kywkbd

SPECIAL REVENUE FUND (2)					PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002118	0260	310E	WORKMENS	COMPENSATION	.00	68.00	.00
0002118	0260	310G	WORKMENS	COMPENSATION	.00	.00	100.00
0002118	0260	350D	WORKMENS	COMPENSATION	46.51	42.00	.00
0002118	0260	350G	WORKMENS	COMPENSATION	.00	.00	80.00
0002118	0260	401E	WORKMENS	COMPENSATION	295.71	89.04	.00
0002118	0260	401F	WORKMENS	COMPENSATION	.00	319.96	.00
0002118	0260	401G	WORKMENS	COMPENSATION	.00	.00	310.00
0002118	0260	552FS	WORKMENS	COMPENSATION	.00	34.00	.00
0002118	0260	552GS	WORKMENS	COMPENSATION	.00	.00	35.00
0002118	0260	552GW	WORKMENS	COMPENSATION	.00	.00	100.00
0002118	0294	310D	FED FUNDED	HEALTH CARE BENEFIT	394.08	.00	.00
0002118	0294	310E	FED FUNDED	HEALTH CARE BENEFIT	7,831.03	8,299.54	.00
0002118	0294	310F	FED FUNDED	HEALTH CARE BENEFIT	.00	5,262.73	.00
0002118	0294	310G	FED FUNDED	HEALTH CARE BENEFIT	.00	.00	2,750.00
0002118	0294	350C	FED FUNDED	HEALTH CARE BENEFIT	174.46	.00	.00
0002118	0294	350D	FED FUNDED	HEALTH CARE BENEFIT	1,919.07	523.38	.00
0002118	0294	350F	FED FUNDED	HEALTH CARE BENEFIT	.00	1,221.32	.00
0002118	0294	350G	FED FUNDED	HEALTH CARE BENEFIT	.00	.00	3,600.00
0002118	0294	401D	FED FUNDED	HEALTH CARE BENEFIT	3,130.87	.00	.00
0002118	0294	401E	FED FUNDED	HEALTH CARE BENEFIT	8,355.28	6,221.67	.00
0002118	0294	401F	FED FUNDED	HEALTH CARE BENEFIT	.00	5,264.94	.00
0002118	0294	401G	FED FUNDED	HEALTH CARE BENEFIT	.00	.00	13,579.00
0002118	0294	552GS	FED FUNDED	HEALTH CARE BENEFIT	.00	.00	4,545.00
0002118	0295	310D	FED FUNDED	LIFE INS BENEFITS	.48	.00	.00
0002118	0295	310E	FED FUNDED	LIFE INS BENEFITS	7.49	7.94	.00
0002118	0295	310F	FED FUNDED	LIFE INS BENEFITS	.00	4.99	.00
0002118	0295	310G	FED FUNDED	LIFE INS BENEFITS	.00	.00	15.00
0002118	0295	350C	FED FUNDED	LIFE INS BENEFITS	.15	.00	.00
0002118	0295	350D	FED FUNDED	LIFE INS BENEFITS	1.65	.45	.00
0002118	0295	350F	FED FUNDED	LIFE INS BENEFITS	.00	1.06	.00
0002118	0295	350G	FED FUNDED	LIFE INS BENEFITS	.00	.00	10.00
0002118	0295	401D	FED FUNDED	LIFE INS BENEFITS	2.78	.00	.00
0002118	0295	401E	FED FUNDED	LIFE INS BENEFITS	7.42	5.52	.00
0002118	0295	401F	FED FUNDED	LIFE INS BENEFITS	.00	4.67	.00
0002118	0295	401G	FED FUNDED	LIFE INS BENEFITS	.00	.00	12.00
0002118	0295	552FS	FED FUNDED	LIFE INS BENEFITS	.00	3.00	.00
0002118	0295	552GS	FED FUNDED	LIFE INS BENEFITS	.00	.00	10.00
0002118	0296	310D	FED FUNDED	STATE ADMIN FEE	3.84	.00	.00
0002118	0296	310E	FED FUNDED	STATE ADMIN FEE	61.89	65.64	.00
0002118	0296	310F	FED FUNDED	STATE ADMIN FEE	.00	41.23	.00
0002118	0296	310G	FED FUNDED	STATE ADMIN FEE	.00	.00	50.00
0002118	0296	350C	FED FUNDED	STATE ADMIN FEE	1.28	.00	.00
0002118	0296	350D	FED FUNDED	STATE ADMIN FEE	14.07	3.84	.00
0002118	0296	350F	FED FUNDED	STATE ADMIN FEE	.00	8.96	.00
0002118	0296	350G	FED FUNDED	STATE ADMIN FEE	.00	.00	25.00
0002118	0296	401D	FED FUNDED	STATE ADMIN FEE	22.90	.00	.00
0002118	0296	401E	FED FUNDED	STATE ADMIN FEE	61.11	45.50	.00
0002118	0296	401F	FED FUNDED	STATE ADMIN FEE	.00	38.55	.00
0002118	0296	401G	FED FUNDED	STATE ADMIN FEE	.00	.00	95.52
0002118	0296	552FS	FED FUNDED	STATE ADMIN FEE	.00	24.84	.00
0002118	0296	552GS	FED FUNDED	STATE ADMIN FEE	.00	.00	50.00
0002118	0297	552FS	FED FUNDED	FLEX SPENDING ACCTS	.00	525.00	.00
0002121	0221	336G	EMPLOYER FICA CONTRIBUTION	.00	.00	500.00	

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 60
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SPECIAL REVENUE FUND (2)					PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002121	0222	333E	EMPLOYER MEDICARE CONTRIBUTION	.00		113.32	.00
0002121	0222	333F	EMPLOYER MEDICARE CONTRIBUTION	.00		297.55	.00
0002121	0222	333G	EMPLOYER MEDICARE CONTRIBUTION	.00		.00	908.00
0002121	0222	336D	EMPLOYER MEDICARE CONTRIBUTION	346.45		.00	.00
0002121	0222	336E	EMPLOYER MEDICARE CONTRIBUTION	2,178.05		585.71	.00
0002121	0222	336F	EMPLOYER MEDICARE CONTRIBUTION	.00		1,338.50	.00
0002121	0222	336G	EMPLOYER MEDICARE CONTRIBUTION	.00		.00	2,750.00
0002121	0222	337CP	EMPLOYER MEDICARE CONTRIBUTION	134.49		.00	.00
0002121	0222	337CR	EMPLOYER MEDICARE CONTRIBUTION	196.95		.00	.00
0002121	0222	337GP	EMPLOYER MEDICARE CONTRIBUTION	.00		.00	100.00
0002121	0222	646FB	EMPLOYER MEDICARE CONTRIBUTION	.00		517.27	.00
0002121	0231	333E	KTRS EMPLOYER CONTRIBUTION	.00		1,347.23	.00
0002121	0231	333F	KTRS EMPLOYER CONTRIBUTION	.00		3,416.04	.00
0002121	0231	333G	KTRS EMPLOYER CONTRIBUTION	.00		.00	9,416.00
0002121	0231	336D	KTRS EMPLOYER CONTRIBUTION	4,066.80		.00	.00
0002121	0231	336E	KTRS EMPLOYER CONTRIBUTION	25,210.63		6,706.47	.00
0002121	0231	336F	KTRS EMPLOYER CONTRIBUTION	.00		15,433.13	.00
0002121	0231	336G	KTRS EMPLOYER CONTRIBUTION	.00		.00	19,878.00
0002121	0231	337CP	KTRS EMPLOYER CONTRIBUTION	1,544.75		.00	.00
0002121	0231	337CR	KTRS EMPLOYER CONTRIBUTION	2,197.65		.00	.00
0002121	0231	337G	KTRS EMPLOYER CONTRIBUTION	.00		.00	2,000.00
0002121	0231	337GP	KTRS EMPLOYER CONTRIBUTION	.00		.00	400.00
0002121	0231	646FB	KTRS EMPLOYER CONTRIBUTION	.00		6,003.08	.00
0002121	0232	336G	CERS EMPLOYER CONTRIBUTION	.00		.00	200.00
0002121	0253	333E	KSBA UNEMPLOYMENT INSURANCE	.00		23.58	.00
0002121	0253	333F	KSBA UNEMPLOYMENT INSURANCE	.00		94.12	.00
0002121	0253	333G	KSBA UNEMPLOYMENT INSURANCE	.00		.00	120.00
0002121	0253	336D	KSBA UNEMPLOYMENT INSURANCE	26.00		.00	.00
0002121	0253	336E	KSBA UNEMPLOYMENT INSURANCE	240.00		.00	.00
0002121	0253	336F	KSBA UNEMPLOYMENT INSURANCE	.00		93.73	.00
0002121	0253	336G	KSBA UNEMPLOYMENT INSURANCE	.00		.00	480.00
0002121	0253	337CR	KSBA UNEMPLOYMENT INSURANCE	22.00		.00	.00
0002121	0253	337G	KSBA UNEMPLOYMENT INSURANCE	.00		.00	20.00
0002121	0253	337GP	KSBA UNEMPLOYMENT INSURANCE	.00		.00	60.00
0002121	0253	646FB	KSBA UNEMPLOYMENT INSURANCE	.00		111.00	.00
0002121	0260	333G	WORKMENS COMPENSATION	.00		.00	120.00
0002121	0260	336E	WORKMENS COMPENSATION	671.81		640.00	.00
0002121	0260	336G	WORKMENS COMPENSATION	.00		.00	2,400.00
0002121	0260	337G	WORKMENS COMPENSATION	.00		.00	90.00
0002121	0260	337GP	WORKMENS COMPENSATION	.00		.00	40.00
0002121	0294	333E	FED FUNDED HEALTH CARE BENEFIT	.00		1,131.64	.00
0002121	0294	333F	FED FUNDED HEALTH CARE BENEFIT	.00		1,357.97	.00
0002121	0294	333G	FED FUNDED HEALTH CARE BENEFIT	.00		.00	3,800.00
0002121	0294	336D	FED FUNDED HEALTH CARE BENEFIT	2,923.32		.00	.00
0002121	0294	336E	FED FUNDED HEALTH CARE BENEFIT	17,916.80		4,243.40	.00
0002121	0294	336F	FED FUNDED HEALTH CARE BENEFIT	.00		10,071.07	.00
0002121	0294	336G	FED FUNDED HEALTH CARE BENEFIT	.00		.00	12,240.00
0002121	0294	337CP	FED FUNDED HEALTH CARE BENEFIT	660.04		.00	.00
0002121	0294	337CR	FED FUNDED HEALTH CARE BENEFIT	660.04		.00	.00
0002121	0294	337G	FED FUNDED HEALTH CARE BENEFIT	.00		.00	1,000.00
0002121	0294	337GP	FED FUNDED HEALTH CARE BENEFIT	.00		.00	500.00
0002121	0294	646FB	FED FUNDED HEALTH CARE BENEFIT	.00		4,696.08	.00
0002121	0295	333E	FED FUNDED LIFE INS BENEFITS	.00		1.00	.00

09/16/2020 11:53
9670alax

CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 61
g1kywkbd

SPECIAL REVENUE FUND (2)						PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002121	0295	333F	FED FUNDED LIFE INS BENEFITS		.00	1.20	.00	
0002121	0295	333G	FED FUNDED LIFE INS BENEFITS		.00	.00	80.00	
0002121	0295	336D	FED FUNDED LIFE INS BENEFITS		3.00	.00	.00	
0002121	0295	336E	FED FUNDED LIFE INS BENEFITS		20.00	5.00	.00	
0002121	0295	336F	FED FUNDED LIFE INS BENEFITS		.00	11.40	.00	
0002121	0295	336G	FED FUNDED LIFE INS BENEFITS		.00	.00	48.00	
0002121	0295	337CP	FED FUNDED LIFE INS BENEFITS		2.00	.00	.00	
0002121	0295	337CR	FED FUNDED LIFE INS BENEFITS		1.00	.00	.00	
0002121	0295	337G	FED FUNDED LIFE INS BENEFITS		.00	.00	10.00	
0002121	0295	337GP	FED FUNDED LIFE INS BENEFITS		.00	.00	12.00	
0002121	0295	646FB	FED FUNDED LIFE INS BENEFITS		.00	5.40	.00	
0002121	0296	333E	FED FUNDED STATE ADMIN FEE		.00	8.28	.00	
0002121	0296	333F	FED FUNDED STATE ADMIN FEE		.00	9.95	.00	
0002121	0296	333G	FED FUNDED STATE ADMIN FEE		.00	.00	64.00	
0002121	0296	336D	FED FUNDED STATE ADMIN FEE		24.84	.00	.00	
0002121	0296	336E	FED FUNDED STATE ADMIN FEE		165.60	41.40	.00	
0002121	0296	336F	FED FUNDED STATE ADMIN FEE		.00	94.37	.00	
0002121	0296	336G	FED FUNDED STATE ADMIN FEE		.00	.00	240.00	
0002121	0296	337CP	FED FUNDED STATE ADMIN FEE		16.56	.00	.00	
0002121	0296	337CR	FED FUNDED STATE ADMIN FEE		8.28	.00	.00	
0002121	0296	337G	FED FUNDED STATE ADMIN FEE		.00	.00	80.00	
0002121	0296	337GP	FED FUNDED STATE ADMIN FEE		.00	.00	100.00	
0002121	0296	646FB	FED FUNDED STATE ADMIN FEE		.00	44.72	.00	
0002121	0297	336G	FED FUNDED FLEX SPENDING ACCTS		.00	.00	300.00	
0002121	0297	337CP	FED FUNDED FLEX SPENDING ACCTS		175.00	.00	.00	
0002121	0297	337G	FED FUNDED FLEX SPENDING ACCTS		.00	.00	1,000.00	
0202011	0222	130E	EMPLOYER MEDICARE CONTRIBUTION		64.34	.00	.00	
0202011	0222	130F	EMPLOYER MEDICARE CONTRIBUTION		.00	45.83	.00	
0202011	0222	130G	EMPLOYER MEDICARE CONTRIBUTION		.00	.00	45.83	
0202011	0231	130E	KTRS EMPLOYER CONTRIBUTION		150.88	.00	.00	
0202011	0231	130F	KTRS EMPLOYER CONTRIBUTION		.00	107.46	.00	
0202011	0231	130G	KTRS EMPLOYER CONTRIBUTION		.00	.00	107.46	
0202011	0253	130E	KSBA UNEMPLOYMENT INSURANCE		9.60	.00	.00	
0202011	0253	130F	KSBA UNEMPLOYMENT INSURANCE		.00	6.00	.00	
0202011	0253	130G	KSBA UNEMPLOYMENT INSURANCE		.00	.00	6.00	
0202011	0260	130E	WORKMENS COMPENSATION		29.16	.00	.00	
0202011	0260	130F	WORKMENS COMPENSATION		.00	17.00	.00	
0202011	0260	130G	WORKMENS COMPENSATION		.00	.00	17.00	
0202118	0221	120E	EMPLOYER FICA CONTRIBUTION		207.95	.00	.00	
0202118	0221	120G	EMPLOYER FICA CONTRIBUTION		.00	.00	125.00	
0202118	0221	310G	EMPLOYER FICA CONTRIBUTION		.00	.00	1,100.00	
0202118	0222	10EE	EMPLOYER MEDICARE CONTRIBUTION		19.41	.00	.00	
0202118	0222	10EF	EMPLOYER MEDICARE CONTRIBUTION		.00	20.46	.00	
0202118	0222	120E	EMPLOYER MEDICARE CONTRIBUTION		253.97	.00	.00	
0202118	0222	120F	EMPLOYER MEDICARE CONTRIBUTION		.00	74.86	.00	
0202118	0222	120G	EMPLOYER MEDICARE CONTRIBUTION		.00	.00	305.00	
0202118	0222	310D	EMPLOYER MEDICARE CONTRIBUTION		84.49	.00	.00	
0202118	0222	310E	EMPLOYER MEDICARE CONTRIBUTION		981.43	.00	.00	
0202118	0222	310F	EMPLOYER MEDICARE CONTRIBUTION		.00	1,082.42	.00	
0202118	0222	310G	EMPLOYER MEDICARE CONTRIBUTION		.00	.00	1,000.00	
0202118	0231	10EE	KTRS EMPLOYER CONTRIBUTION		40.16	.00	.00	
0202118	0231	10EF	KTRS EMPLOYER CONTRIBUTION		.00	42.33	.00	
0202118	0231	120E	KTRS EMPLOYER CONTRIBUTION		437.70	.00	.00	

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 62
g1klywkbd

SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0202118	0231	120F	KTRS EMPLOYER CONTRIBUTION	.00	165.60	.00
0202118	0231	120G	KTRS EMPLOYER CONTRIBUTION	.00	.00	618.00
0202118	0231	310D	KTRS EMPLOYER CONTRIBUTION	1,016.20	.00	.00
0202118	0231	310E	KTRS EMPLOYER CONTRIBUTION	11,964.07	.00	.00
0202118	0231	310F	KTRS EMPLOYER CONTRIBUTION	.00	12,762.88	.00
0202118	0231	310G	KTRS EMPLOYER CONTRIBUTION	.00	.00	9,685.00
0202118	0232	120E	CERS EMPLOYER CONTRIBUTION	720.42	.00	.00
0202118	0232	120G	CERS EMPLOYER CONTRIBUTION	.00	.00	215.00
0202118	0253	120E	KSBA UNEMPLOYMENT INSURANCE	38.00	.00	.00
0202118	0253	120F	KSBA UNEMPLOYMENT INSURANCE	.00	11.02	.00
0202118	0253	120G	KSBA UNEMPLOYMENT INSURANCE	.00	.00	15.00
0202118	0253	310E	KSBA UNEMPLOYMENT INSURANCE	141.21	.00	.00
0202118	0253	310F	KSBA UNEMPLOYMENT INSURANCE	.00	113.59	.00
0202118	0253	310G	KSBA UNEMPLOYMENT INSURANCE	.00	.00	200.00
0202118	0260	310E	WORKMENS COMPENSATION	307.71	.00	.00
0202118	0260	310F	WORKMENS COMPENSATION	.00	274.00	.00
0202118	0260	310G	WORKMENS COMPENSATION	.00	.00	450.00
0202118	0294	310D	FED FUNDED HEALTH CARE BENEFIT	1,791.68	.00	.00
0202118	0294	310E	FED FUNDED HEALTH CARE BENEFIT	17,676.80	.00	.00
0202118	0294	310F	FED FUNDED HEALTH CARE BENEFIT	.00	15,218.72	.00
0202118	0294	310G	FED FUNDED HEALTH CARE BENEFIT	.00	.00	14,120.00
0202118	0295	310D	FED FUNDED LIFE INS BENEFITS	2.00	.00	.00
0202118	0295	310E	FED FUNDED LIFE INS BENEFITS	20.00	.00	.00
0202118	0295	310F	FED FUNDED LIFE INS BENEFITS	.00	22.03	.00
0202118	0295	310G	FED FUNDED LIFE INS BENEFITS	.00	.00	75.00
0202118	0296	310D	FED FUNDED STATE ADMIN FEE	16.56	.00	.00
0202118	0296	310E	FED FUNDED STATE ADMIN FEE	165.60	.00	.00
0202118	0296	310F	FED FUNDED STATE ADMIN FEE	.00	182.43	.00
0202118	0296	310G	FED FUNDED STATE ADMIN FEE	.00	.00	170.00
0202118	0297	310G	FED FUNDED FLEX SPENDING ACCTS	.00	.00	150.00
0202121	0221	337D	EMPLOYER FICA CONTRIBUTION	119.82	.00	.00
0202121	0221	337E	EMPLOYER FICA CONTRIBUTION	279.17	168.35	.00
0202121	0221	337F	EMPLOYER FICA CONTRIBUTION	.00	46.69	.00
0202121	0222	337D	EMPLOYER MEDICARE CONTRIBUTION	771.10	.00	.00
0202121	0222	337E	EMPLOYER MEDICARE CONTRIBUTION	1,648.41	1,327.33	.00
0202121	0222	337F	EMPLOYER MEDICARE CONTRIBUTION	.00	2,066.53	.00
0202121	0222	337G	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	2,600.00
0202121	0231	337D	KTRS EMPLOYER CONTRIBUTION	8,518.84	.00	.00
0202121	0231	337E	KTRS EMPLOYER CONTRIBUTION	18,103.36	10,447.27	.00
0202121	0231	337F	KTRS EMPLOYER CONTRIBUTION	.00	16,568.50	.00
0202121	0231	337G	KTRS EMPLOYER CONTRIBUTION	.00	.00	28,000.00
0202121	0232	337D	CERS EMPLOYER CONTRIBUTION	415.11	.00	.00
0202121	0232	337E	CERS EMPLOYER CONTRIBUTION	967.19	653.31	.00
0202121	0232	337F	CERS EMPLOYER CONTRIBUTION	.00	181.21	.00
0202121	0232	337G	CERS EMPLOYER CONTRIBUTION	.00	.00	1,200.00
0202121	0253	337D	KSBA UNEMPLOYMENT INSURANCE	207.23	.00	.00
0202121	0253	337E	KSBA UNEMPLOYMENT INSURANCE	65.50	83.87	.00
0202121	0253	337F	KSBA UNEMPLOYMENT INSURANCE	.00	316.71	.00
0202121	0253	337G	KSBA UNEMPLOYMENT INSURANCE	.00	.00	120.00
0202121	0260	337D	WORKMENS COMPENSATION	.00	715.00	.00
0202121	0260	337E	WORKMENS COMPENSATION	633.00	.00	.00
0202121	0260	337G	WORKMENS COMPENSATION	.00	.00	720.00
0202121	0294	337D	FED FUNDED HEALTH CARE BENEFIT	5,228.00	.00	.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 63
g.l.k.y.w.k.b.d

SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0202121	0294	337E	FED FUNDED HEALTH CARE BENEFIT	9,149.00	7,208.12	.00
0202121	0294	337F	FED FUNDED HEALTH CARE BENEFIT	.00	16,422.52	.00
0202121	0294	337G	FED FUNDED HEALTH CARE BENEFIT	.00	.00	25,025.00
0202121	0295	337D	FED FUNDED LIFE INS BENEFITS	12.60	.00	.00
0202121	0295	337E	FED FUNDED LIFE INS BENEFITS	22.40	20.00	.00
0202121	0295	337F	FED FUNDED LIFE INS BENEFITS	.00	32.20	.00
0202121	0295	337G	FED FUNDED LIFE INS BENEFITS	.00	.00	122.00
0202121	0296	337D	FED FUNDED STATE ADMIN FEE	104.31	.00	.00
0202121	0296	337E	FED FUNDED STATE ADMIN FEE	185.43	165.57	.00
0202121	0296	337F	FED FUNDED STATE ADMIN FEE	.00	266.58	.00
0202121	0296	337G	FED FUNDED STATE ADMIN FEE	.00	.00	410.00
0202121	0297	337D	FED FUNDED FLEX SPENDING ACCTS	805.00	.00	.00
0202121	0297	337E	FED FUNDED FLEX SPENDING ACCTS	1,470.00	1,575.00	.00
0202121	0297	337F	FED FUNDED FLEX SPENDING ACCTS	.00	1,260.00	.00
0202121	0297	337G	FED FUNDED FLEX SPENDING ACCTS	.00	.00	2,400.00
0202140	0221	348G	EMPLOYER FICA CONTRIBUTION	.00	.00	40.00
0202140	0222	348E	EMPLOYER MEDICARE CONTRIBUTION	40.62	.00	.00
0202140	0222	348F	EMPLOYER MEDICARE CONTRIBUTION	.00	2.18	.00
0202140	0222	348G	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	10.00
0202140	0231	348E	KTRS EMPLOYER CONTRIBUTION	450.97	.00	.00
0202140	0231	348F	KTRS EMPLOYER CONTRIBUTION	.00	24.16	.00
0202140	0231	348G	KTRS EMPLOYER CONTRIBUTION	.00	.00	14.00
0202140	0232	348G	CERS EMPLOYER CONTRIBUTION	.00	.00	70.00
0202140	0253	348E	KSBA UNEMPLOYMENT INSURANCE	24.68	.00	.00
0202140	0253	348G	KSBA UNEMPLOYMENT INSURANCE	.00	.00	6.00
0202140	0260	348G	WORKMENS COMPENSATION	.00	.00	3.00
0202144	0221	348G	EMPLOYER FICA CONTRIBUTION	.00	.00	40.00
0202144	0222	348E	EMPLOYER MEDICARE CONTRIBUTION	10.21	.00	.00
0202144	0222	348F	EMPLOYER MEDICARE CONTRIBUTION	.00	10.80	.00
0202144	0222	348G	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	10.00
0202144	0231	348E	KTRS EMPLOYER CONTRIBUTION	118.37	.00	.00
0202144	0231	348F	KTRS EMPLOYER CONTRIBUTION	.00	119.99	.00
0202144	0231	348G	KTRS EMPLOYER CONTRIBUTION	.00	.00	13.00
0202144	0232	348G	CERS EMPLOYER CONTRIBUTION	.00	.00	70.00
0202144	0253	348E	KSBA UNEMPLOYMENT INSURANCE	7.06	.00	.00
0202144	0253	348F	KSBA UNEMPLOYMENT INSURANCE	.00	3.60	.00
0202144	0253	348G	KSBA UNEMPLOYMENT INSURANCE	.00	.00	6.00
0202144	0260	348G	WORKMENS COMPENSATION	.00	.00	3.00
0202145	0221	348G	EMPLOYER FICA CONTRIBUTION	.00	.00	40.00
0202145	0222	348G	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	5.00
0202145	0231	348G	KTRS EMPLOYER CONTRIBUTION	.00	.00	13.00
0202145	0232	348G	CERS EMPLOYER CONTRIBUTION	.00	.00	70.00
0202145	0253	348G	KSBA UNEMPLOYMENT INSURANCE	.00	.00	6.00
0202145	0260	348G	WORKMENS COMPENSATION	.00	.00	3.00
0202147	0222	348E	EMPLOYER MEDICARE CONTRIBUTION	13.91	.00	.00
0202147	0222	348F	EMPLOYER MEDICARE CONTRIBUTION	.00	13.46	.00
0202147	0222	348G	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	10.00
0202147	0231	348E	KTRS EMPLOYER CONTRIBUTION	36.71	.00	.00
0202147	0231	348F	KTRS EMPLOYER CONTRIBUTION	.00	30.00	.00
0202147	0231	348G	KTRS EMPLOYER CONTRIBUTION	.00	.00	14.00
0202147	0232	348G	CERS EMPLOYER CONTRIBUTION	.00	.00	70.00
0202147	0253	348E	KSBA UNEMPLOYMENT INSURANCE	1.17	.00	.00
0202147	0253	348F	KSBA UNEMPLOYMENT INSURANCE	.00	1.19	.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 64
g.l.k.y.w.k.b.d

SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0202147	0253	348G	KSBA UNEMPLOYMENT INSURANCE	.00	.00	6.00
0202147	0260	348E	WORKMENS COMPENSATION	3.86	.00	.00
0202147	0260	348F	WORKMENS COMPENSATION	.00	2.00	.00
0202147	0260	348G	WORKMENS COMPENSATION	.00	.00	2.00
0202154	0221	348G	EMPLOYER FICA CONTRIBUTION	.00	.00	40.00
0202154	0222	348E	EMPLOYER MEDICARE CONTRIBUTION	1.31	.00	.00
0202154	0222	348G	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	10.00
0202154	0231	348E	KTRS EMPLOYER CONTRIBUTION	14.49	.00	.00
0202154	0231	348G	KTRS EMPLOYER CONTRIBUTION	.00	.00	13.00
0202154	0232	348G	CERS EMPLOYER CONTRIBUTION	.00	.00	70.00
0202154	0253	348E	KSBA UNEMPLOYMENT INSURANCE	.90	.00	.00
0202154	0253	348G	KSBA UNEMPLOYMENT INSURANCE	.00	.00	6.00
0202154	0260	348G	WORKMENS COMPENSATION	.00	.00	2.00
0252011	0222	130E	EMPLOYER MEDICARE CONTRIBUTION	72.52	.00	.00
0252011	0222	130F	EMPLOYER MEDICARE CONTRIBUTION	.00	45.83	.00
0252011	0222	130G	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	45.83
0252011	0231	130E	KTRS EMPLOYER CONTRIBUTION	169.92	.00	.00
0252011	0231	130F	KTRS EMPLOYER CONTRIBUTION	.00	107.46	.00
0252011	0231	130G	KTRS EMPLOYER CONTRIBUTION	.00	.00	107.46
0252011	0253	130E	KSBA UNEMPLOYMENT INSURANCE	9.60	.00	.00
0252011	0253	130F	KSBA UNEMPLOYMENT INSURANCE	.00	6.00	.00
0252011	0253	130G	KSBA UNEMPLOYMENT INSURANCE	.00	.00	6.00
0252011	0260	130E	WORKMENS COMPENSATION	29.16	.00	.00
0252011	0260	130F	WORKMENS COMPENSATION	.00	17.00	.00
0252011	0260	130G	WORKMENS COMPENSATION	.00	.00	17.00
0252118	0221	120D	EMPLOYER FICA CONTRIBUTION	12.58	.00	.00
0252118	0221	120E	EMPLOYER FICA CONTRIBUTION	35.57	11.22	.00
0252118	0221	120F	EMPLOYER FICA CONTRIBUTION	.00	68.28	.00
0252118	0221	120G	EMPLOYER FICA CONTRIBUTION	.00	.00	300.00
0252118	0221	310D	EMPLOYER FICA CONTRIBUTION	66.96	.00	.00
0252118	0221	310E	EMPLOYER FICA CONTRIBUTION	719.47	.00	.00
0252118	0221	310F	EMPLOYER FICA CONTRIBUTION	.00	699.58	.00
0252118	0221	310G	EMPLOYER FICA CONTRIBUTION	.00	.00	1,500.00
0252118	0222	10EE	EMPLOYER MEDICARE CONTRIBUTION	21.05	.00	.00
0252118	0222	10EF	EMPLOYER MEDICARE CONTRIBUTION	.00	8.70	.00
0252118	0222	120D	EMPLOYER MEDICARE CONTRIBUTION	20.34	.00	.00
0252118	0222	120E	EMPLOYER MEDICARE CONTRIBUTION	18.10	20.02	.00
0252118	0222	120F	EMPLOYER MEDICARE CONTRIBUTION	.00	15.97	.00
0252118	0222	120G	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	63.00
0252118	0222	182E	EMPLOYER MEDICARE CONTRIBUTION	635.51	.00	.00
0252118	0222	182F	EMPLOYER MEDICARE CONTRIBUTION	.00	621.95	.00
0252118	0222	182G	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	575.00
0252118	0222	310D	EMPLOYER MEDICARE CONTRIBUTION	162.54	.00	.00
0252118	0222	310E	EMPLOYER MEDICARE CONTRIBUTION	1,452.63	43.96	.00
0252118	0222	310F	EMPLOYER MEDICARE CONTRIBUTION	.00	792.91	.00
0252118	0222	310G	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	925.00
0252118	0231	10EE	KTRS EMPLOYER CONTRIBUTION	43.54	.00	.00
0252118	0231	10EF	KTRS EMPLOYER CONTRIBUTION	.00	17.97	.00
0252118	0231	120D	KTRS EMPLOYER CONTRIBUTION	36.00	.00	.00
0252118	0231	120E	KTRS EMPLOYER CONTRIBUTION	21.60	36.00	.00
0252118	0231	120G	KTRS EMPLOYER CONTRIBUTION	.00	.00	45.00
0252118	0231	182E	KTRS EMPLOYER CONTRIBUTION	1,339.58	.00	.00
0252118	0231	182F	KTRS EMPLOYER CONTRIBUTION	.00	1,313.37	.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 65
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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0252118	0231	182G	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,225.00
0252118	0231	310D	KTRS EMPLOYER CONTRIBUTION	1,652.15	.00	.00
0252118	0231	310E	KTRS EMPLOYER CONTRIBUTION	14,545.39	505.37	.00
0252118	0231	310F	KTRS EMPLOYER CONTRIBUTION	.00	7,305.42	.00
0252118	0231	310G	KTRS EMPLOYER CONTRIBUTION	.00	.00	4,910.00
0252118	0232	120D	CERS EMPLOYER CONTRIBUTION	43.60	.00	.00
0252118	0232	120E	CERS EMPLOYER CONTRIBUTION	123.24	38.86	.00
0252118	0232	120F	CERS EMPLOYER CONTRIBUTION	.00	264.94	.00
0252118	0232	120G	CERS EMPLOYER CONTRIBUTION	.00	.00	365.00
0252118	0232	310D	CERS EMPLOYER CONTRIBUTION	231.98	.00	.00
0252118	0232	310E	CERS EMPLOYER CONTRIBUTION	2,492.59	.00	.00
0252118	0232	310F	CERS EMPLOYER CONTRIBUTION	.00	2,698.74	.00
0252118	0232	310G	CERS EMPLOYER CONTRIBUTION	.00	.00	2,750.00
0252118	0253	120E	KSBA UNEMPLOYMENT INSURANCE	5.74	.00	.00
0252118	0253	120F	KSBA UNEMPLOYMENT INSURANCE	.00	11.01	.00
0252118	0253	120G	KSBA UNEMPLOYMENT INSURANCE	.00	.00	35.00
0252118	0253	182E	KSBA UNEMPLOYMENT INSURANCE	60.00	.00	.00
0252118	0253	182F	KSBA UNEMPLOYMENT INSURANCE	.00	60.00	.00
0252118	0253	182G	KSBA UNEMPLOYMENT INSURANCE	.00	.00	65.00
0252118	0253	310D	KSBA UNEMPLOYMENT INSURANCE	16.54	.00	.00
0252118	0253	310E	KSBA UNEMPLOYMENT INSURANCE	215.11	.00	.00
0252118	0253	310F	KSBA UNEMPLOYMENT INSURANCE	.00	139.45	.00
0252118	0253	310G	KSBA UNEMPLOYMENT INSURANCE	.00	.00	262.00
0252118	0260	182E	WORKMENS COMPENSATION	215.57	.00	.00
0252118	0260	182F	WORKMENS COMPENSATION	.00	196.00	.00
0252118	0260	182G	WORKMENS COMPENSATION	.00	.00	220.00
0252118	0260	310E	WORKMENS COMPENSATION	390.80	175.00	.00
0252118	0260	310G	WORKMENS COMPENSATION	.00	.00	371.00
0252118	0294	310E	FED FUNDED HEALTH CARE BENEFIT	924.06	.00	.00
0252118	0294	310F	FED FUNDED HEALTH CARE BENEFIT	.00	5,069.57	.00
0252118	0294	310G	FED FUNDED HEALTH CARE BENEFIT	.00	.00	17,250.00
0252118	0295	310D	FED FUNDED LIFE INS BENEFITS	1.93	.00	.00
0252118	0295	310E	FED FUNDED LIFE INS BENEFITS	29.47	1.00	.00
0252118	0295	310F	FED FUNDED LIFE INS BENEFITS	.00	19.68	.00
0252118	0295	310G	FED FUNDED LIFE INS BENEFITS	.00	.00	40.00
0252118	0296	310D	FED FUNDED STATE ADMIN FEE	16.01	.00	.00
0252118	0296	310E	FED FUNDED STATE ADMIN FEE	243.98	8.28	.00
0252118	0296	310F	FED FUNDED STATE ADMIN FEE	.00	162.96	.00
0252118	0296	310G	FED FUNDED STATE ADMIN FEE	.00	.00	100.00
0252118	0297	310D	FED FUNDED FLEX SPENDING ACCTS	338.40	.00	.00
0252118	0297	310E	FED FUNDED FLEX SPENDING ACCTS	4,911.60	175.00	.00
0252118	0297	310F	FED FUNDED FLEX SPENDING ACCTS	.00	2,100.00	.00
0252118	0297	310G	FED FUNDED FLEX SPENDING ACCTS	.00	.00	509.00
0252121	0221	337D	EMPLOYER FICA CONTRIBUTION	298.35	.00	.00
0252121	0221	337E	EMPLOYER FICA CONTRIBUTION	631.21	300.81	.00
0252121	0221	337F	EMPLOYER FICA CONTRIBUTION	.00	588.47	.00
0252121	0221	337G	EMPLOYER FICA CONTRIBUTION	.00	.00	800.00
0252121	0222	337D	EMPLOYER MEDICARE CONTRIBUTION	290.87	.00	.00
0252121	0222	337E	EMPLOYER MEDICARE CONTRIBUTION	791.05	206.20	.00
0252121	0222	337F	EMPLOYER MEDICARE CONTRIBUTION	.00	237.90	.00
0252121	0222	337G	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	600.00
0252121	0231	337D	KTRS EMPLOYER CONTRIBUTION	2,557.51	.00	.00
0252121	0231	337E	KTRS EMPLOYER CONTRIBUTION	7,431.92	1,560.18	.00

09/16/2020 11:53
9670alax

CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 66
g1.kywkbd

SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0252121	0231	337F	KTRS EMPLOYER CONTRIBUTION	.00	1,142.54	.00
0252121	0231	337G	KTRS EMPLOYER CONTRIBUTION	.00	.00	6,000.00
0252121	0232	337D	CERS EMPLOYER CONTRIBUTION	1,089.15	.00	.00
0252121	0232	337E	CERS EMPLOYER CONTRIBUTION	2,314.28	1,256.29	.00
0252121	0232	337F	CERS EMPLOYER CONTRIBUTION	.00	2,505.71	.00
0252121	0232	337G	CERS EMPLOYER CONTRIBUTION	.00	.00	1,200.00
0252121	0253	337D	KSBA UNEMPLOYMENT INSURANCE	95.29	.00	.00
0252121	0253	337E	KSBA UNEMPLOYMENT INSURANCE	34.15	1.00	.00
0252121	0253	337F	KSBA UNEMPLOYMENT INSURANCE	.00	73.52	.00
0252121	0253	337G	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0252121	0260	337D	WORKMENS COMPENSATION	.00	95.00	.00
0252121	0260	337E	WORKMENS COMPENSATION	317.26	.00	.00
0252121	0260	337G	WORKMENS COMPENSATION	.00	.00	300.00
0252121	0294	337D	FED FUNDED HEALTH CARE BENEFIT	1,980.12	.00	.00
0252121	0294	337E	FED FUNDED HEALTH CARE BENEFIT	4,620.28	660.04	.00
0252121	0294	337G	FED FUNDED HEALTH CARE BENEFIT	.00	.00	5,000.00
0252121	0295	337D	FED FUNDED LIFE INS BENEFITS	7.60	.00	.00
0252121	0295	337E	FED FUNDED LIFE INS BENEFITS	15.42	7.00	.00
0252121	0295	337F	FED FUNDED LIFE INS BENEFITS	.00	7.20	.00
0252121	0295	337G	FED FUNDED LIFE INS BENEFITS	.00	.00	15.00
0252121	0296	337D	FED FUNDED STATE ADMIN FEE	62.91	.00	.00
0252121	0296	337E	FED FUNDED STATE ADMIN FEE	127.63	57.93	.00
0252121	0296	337F	FED FUNDED STATE ADMIN FEE	.00	59.58	.00
0252121	0296	337G	FED FUNDED STATE ADMIN FEE	.00	.00	110.00
0252121	0297	337D	FED FUNDED FLEX SPENDING ACCTS	805.00	.00	.00
0252121	0297	337E	FED FUNDED FLEX SPENDING ACCTS	1,473.36	1,050.00	.00
0252121	0297	337F	FED FUNDED FLEX SPENDING ACCTS	.00	1,260.00	.00
0252121	0297	337G	FED FUNDED FLEX SPENDING ACCTS	.00	.00	1,200.00
0352011	0222	130E	EMPLOYER MEDICARE CONTRIBUTION	72.52	.00	.00
0352011	0222	130F	EMPLOYER MEDICARE CONTRIBUTION	.00	45.83	.00
0352011	0222	130G	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	45.83
0352011	0231	130E	KTRS EMPLOYER CONTRIBUTION	169.92	.00	.00
0352011	0231	130F	KTRS EMPLOYER CONTRIBUTION	.00	107.46	.00
0352011	0231	130G	KTRS EMPLOYER CONTRIBUTION	.00	.00	107.46
0352011	0253	130E	KSBA UNEMPLOYMENT INSURANCE	9.60	.00	.00
0352011	0253	130F	KSBA UNEMPLOYMENT INSURANCE	.00	6.00	.00
0352011	0253	130G	KSBA UNEMPLOYMENT INSURANCE	.00	.00	6.00
0352011	0260	130E	WORKMENS COMPENSATION	29.16	.00	.00
0352011	0260	130F	WORKMENS COMPENSATION	.00	17.00	.00
0352011	0260	130G	WORKMENS COMPENSATION	.00	.00	17.00
0352118	0221	120D	EMPLOYER FICA CONTRIBUTION	19.10	.00	.00
0352118	0221	120E	EMPLOYER FICA CONTRIBUTION	611.75	.00	.00
0352118	0221	120F	EMPLOYER FICA CONTRIBUTION	.00	303.28	.00
0352118	0221	120G	EMPLOYER FICA CONTRIBUTION	.00	.00	489.00
0352118	0221	310E	EMPLOYER FICA CONTRIBUTION	.00	67.25	.00
0352118	0221	310F	EMPLOYER FICA CONTRIBUTION	.00	117.93	.00
0352118	0221	310G	EMPLOYER FICA CONTRIBUTION	.00	.00	3,260.00
0352118	0222	10EE	EMPLOYER MEDICARE CONTRIBUTION	31.86	.00	.00
0352118	0222	10EF	EMPLOYER MEDICARE CONTRIBUTION	.00	35.71	.00
0352118	0222	10LE	EMPLOYER MEDICARE CONTRIBUTION	596.83	.00	.00
0352118	0222	10LF	EMPLOYER MEDICARE CONTRIBUTION	.00	625.07	.00
0352118	0222	10LG	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	662.00
0352118	0222	120D	EMPLOYER MEDICARE CONTRIBUTION	53.19	.00	.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 67
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SPECIAL REVENUE FUND (2)					PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROX
0352118	0222	120E	EMPLOYER MEDICARE CONTRIBUTION	155.13	30.45	.00	
0352118	0222	120F	EMPLOYER MEDICARE CONTRIBUTION	.00	70.99	.00	
0352118	0222	120G	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	225.00	
0352118	0222	182D	EMPLOYER MEDICARE CONTRIBUTION	-2.58	.00	.00	
0352118	0222	182E	EMPLOYER MEDICARE CONTRIBUTION	550.28	.00	.00	
0352118	0222	182F	EMPLOYER MEDICARE CONTRIBUTION	.00	474.57	.00	
0352118	0222	182G	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	675.00	
0352118	0222	310D	EMPLOYER MEDICARE CONTRIBUTION	331.74	.00	.00	
0352118	0222	310E	EMPLOYER MEDICARE CONTRIBUTION	1,860.73	407.84	.00	
0352118	0222	310F	EMPLOYER MEDICARE CONTRIBUTION	.00	1,921.12	.00	
0352118	0222	310G	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	2,250.00	
0352118	0231	10EE	KTRS EMPLOYER CONTRIBUTION	65.87	.00	.00	
0352118	0231	10EF	KTRS EMPLOYER CONTRIBUTION	.00	73.81	.00	
0352118	0231	10LE	KTRS EMPLOYER CONTRIBUTION	1,285.85	.00	.00	
0352118	0231	10LF	KTRS EMPLOYER CONTRIBUTION	.00	1,366.30	.00	
0352118	0231	10LG	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,369.00	
0352118	0231	120D	KTRS EMPLOYER CONTRIBUTION	100.80	.00	.00	
0352118	0231	120E	KTRS EMPLOYER CONTRIBUTION	27.60	63.00	.00	
0352118	0231	120G	KTRS EMPLOYER CONTRIBUTION	.00	.00	145.00	
0352118	0231	182D	KTRS EMPLOYER CONTRIBUTION	-6.13	.00	.00	
0352118	0231	182E	KTRS EMPLOYER CONTRIBUTION	1,230.33	.00	.00	
0352118	0231	182F	KTRS EMPLOYER CONTRIBUTION	.00	1,123.92	.00	
0352118	0231	182G	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,400.00	
0352118	0231	310D	KTRS EMPLOYER CONTRIBUTION	4,013.27	.00	.00	
0352118	0231	310E	KTRS EMPLOYER CONTRIBUTION	22,350.18	4,574.24	.00	
0352118	0231	310F	KTRS EMPLOYER CONTRIBUTION	.00	22,424.81	.00	
0352118	0231	310G	KTRS EMPLOYER CONTRIBUTION	.00	.00	12,450.00	
0352118	0232	120D	CERS EMPLOYER CONTRIBUTION	66.18	.00	.00	
0352118	0232	120E	CERS EMPLOYER CONTRIBUTION	2,151.72	.00	.00	
0352118	0232	120F	CERS EMPLOYER CONTRIBUTION	.00	1,199.92	.00	
0352118	0232	120G	CERS EMPLOYER CONTRIBUTION	.00	.00	1,150.00	
0352118	0232	310E	CERS EMPLOYER CONTRIBUTION	.00	260.98	.00	
0352118	0232	310F	CERS EMPLOYER CONTRIBUTION	.00	441.63	.00	
0352118	0232	310G	CERS EMPLOYER CONTRIBUTION	.00	.00	3,575.00	
0352118	0253	10LE	KSBA UNEMPLOYMENT INSURANCE	66.56	.00	.00	
0352118	0253	10LF	KSBA UNEMPLOYMENT INSURANCE	.00	62.45	.00	
0352118	0253	10LG	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00	
0352118	0253	120E	KSBA UNEMPLOYMENT INSURANCE	88.49	.00	.00	
0352118	0253	120F	KSBA UNEMPLOYMENT INSURANCE	.00	28.79	.00	
0352118	0253	120G	KSBA UNEMPLOYMENT INSURANCE	.00	.00	100.00	
0352118	0253	182E	KSBA UNEMPLOYMENT INSURANCE	101.48	.00	.00	
0352118	0253	182F	KSBA UNEMPLOYMENT INSURANCE	.00	60.00	.00	
0352118	0253	182G	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00	
0352118	0253	310E	KSBA UNEMPLOYMENT INSURANCE	253.12	5.44	.00	
0352118	0253	310F	KSBA UNEMPLOYMENT INSURANCE	.00	258.94	.00	
0352118	0253	310G	KSBA UNEMPLOYMENT INSURANCE	.00	.00	290.00	
0352118	0260	10LE	WORKMENS COMPENSATION	173.55	.00	.00	
0352118	0260	10LF	WORKMENS COMPENSATION	.00	163.00	.00	
0352118	0260	10LG	WORKMENS COMPENSATION	.00	.00	159.00	
0352118	0260	120G	WORKMENS COMPENSATION	.00	.00	25.00	
0352118	0260	182E	WORKMENS COMPENSATION	146.04	.00	.00	
0352118	0260	182F	WORKMENS COMPENSATION	.00	135.00	.00	
0352118	0260	182G	WORKMENS COMPENSATION	.00	.00	130.00	

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 68
g1.kywkbd

SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0352118	0260	310E	WORKMENS COMPENSATION	614.40	323.43	.00
0352118	0260	310F	WORKMENS COMPENSATION	.00	244.57	.00
0352118	0260	310G	WORKMENS COMPENSATION	.00	.00	626.00
0352118	0294	310D	FED FUNDED HEALTH CARE BENEFIT	5,982.92	.00	.00
0352118	0294	310E	FED FUNDED HEALTH CARE BENEFIT	31,107.58	6,231.29	.00
0352118	0294	310F	FED FUNDED HEALTH CARE BENEFIT	.00	28,007.36	.00
0352118	0294	310G	FED FUNDED HEALTH CARE BENEFIT	.00	.00	22,750.00
0352118	0295	310D	FED FUNDED LIFE INS BENEFITS	7.61	.00	.00
0352118	0295	310E	FED FUNDED LIFE INS BENEFITS	36.77	8.28	.00
0352118	0295	310F	FED FUNDED LIFE INS BENEFITS	.00	36.16	.00
0352118	0295	310G	FED FUNDED LIFE INS BENEFITS	.00	.00	160.00
0352118	0296	310D	FED FUNDED STATE ADMIN FEE	63.02	.00	.00
0352118	0296	310E	FED FUNDED STATE ADMIN FEE	304.44	68.55	.00
0352118	0296	310F	FED FUNDED STATE ADMIN FEE	.00	299.44	.00
0352118	0296	310G	FED FUNDED STATE ADMIN FEE	.00	.00	300.00
0352118	0297	310G	FED FUNDED FLEX SPENDING ACCTS	.00	.00	500.00
0352121	0222	337D	EMPLOYER MEDICARE CONTRIBUTION	229.19	50.60	.00
0352121	0222	337E	EMPLOYER MEDICARE CONTRIBUTION	711.02	403.55	.00
0352121	0222	337F	EMPLOYER MEDICARE CONTRIBUTION	.00	519.21	.00
0352121	0222	337G	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	1,800.00
0352121	0231	337D	KTRS EMPLOYER CONTRIBUTION	2,666.69	568.41	.00
0352121	0231	337E	KTRS EMPLOYER CONTRIBUTION	8,272.71	4,602.88	.00
0352121	0231	337F	KTRS EMPLOYER CONTRIBUTION	.00	5,877.98	.00
0352121	0231	337G	KTRS EMPLOYER CONTRIBUTION	.00	.00	15,000.00
0352121	0253	337D	KSBA UNEMPLOYMENT INSURANCE	62.52	.00	.00
0352121	0253	337E	KSBA UNEMPLOYMENT INSURANCE	17.82	.00	.00
0352121	0253	337F	KSBA UNEMPLOYMENT INSURANCE	.00	71.81	.00
0352121	0253	337G	KSBA UNEMPLOYMENT INSURANCE	.00	.00	120.00
0352121	0260	337D	WORKMENS COMPENSATION	.00	189.00	.00
0352121	0260	337E	WORKMENS COMPENSATION	262.07	.00	.00
0352121	0260	337G	WORKMENS COMPENSATION	.00	.00	375.00
0352121	0294	337D	FED FUNDED HEALTH CARE BENEFIT	2,640.16	.00	.00
0352121	0294	337E	FED FUNDED HEALTH CARE BENEFIT	4,620.28	1,980.12	.00
0352121	0294	337G	FED FUNDED HEALTH CARE BENEFIT	.00	.00	14,395.00
0352121	0295	337D	FED FUNDED LIFE INS BENEFITS	4.60	.00	.00
0352121	0295	337E	FED FUNDED LIFE INS BENEFITS	8.40	9.00	.00
0352121	0295	337F	FED FUNDED LIFE INS BENEFITS	.00	7.20	.00
0352121	0295	337G	FED FUNDED LIFE INS BENEFITS	.00	.00	25.00
0352121	0296	337D	FED FUNDED STATE ADMIN FEE	38.10	.00	.00
0352121	0296	337E	FED FUNDED STATE ADMIN FEE	69.58	74.54	.00
0352121	0296	337F	FED FUNDED STATE ADMIN FEE	.00	59.64	.00
0352121	0296	337G	FED FUNDED STATE ADMIN FEE	.00	.00	195.00
0352121	0297	337D	FED FUNDED FLEX SPENDING ACCTS	105.00	.00	.00
0352121	0297	337E	FED FUNDED FLEX SPENDING ACCTS	245.00	1,050.00	.00
0352121	0297	337F	FED FUNDED FLEX SPENDING ACCTS	.00	1,260.00	.00
0352121	0297	337G	FED FUNDED FLEX SPENDING ACCTS	.00	.00	600.00
0452011	0222	130E	EMPLOYER MEDICARE CONTRIBUTION	72.52	.00	.00
0452011	0222	130F	EMPLOYER MEDICARE CONTRIBUTION	.00	45.83	.00
0452011	0222	130G	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	45.83
0452011	0231	130E	KTRS EMPLOYER CONTRIBUTION	169.92	.00	.00
0452011	0231	130F	KTRS EMPLOYER CONTRIBUTION	.00	107.46	.00
0452011	0231	130G	KTRS EMPLOYER CONTRIBUTION	.00	.00	107.46
0452011	0253	130E	KSBA UNEMPLOYMENT INSURANCE	9.60	.00	.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 69
g1kywkb

SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0452011	0253	130F	KSBA UNEMPLOYMENT INSURANCE	.00	6.00	.00
0452011	0253	130G	KSBA UNEMPLOYMENT INSURANCE	.00	.00	6.00
0452011	0260	130E	WORKMENS COMPENSATION	29.16	.00	.00
0452011	0260	130F	WORKMENS COMPENSATION	.00	17.00	.00
0452011	0260	130G	WORKMENS COMPENSATION	.00	.00	17.00
0452118	0221	120E	EMPLOYER FICA CONTRIBUTION	9.13	.00	.00
0452118	0221	120F	EMPLOYER FICA CONTRIBUTION	.00	44.24	.00
0452118	0221	120G	EMPLOYER FICA CONTRIBUTION	.00	.00	355.00
0452118	0221	310D	EMPLOYER FICA CONTRIBUTION	63.68	.00	.00
0452118	0221	310E	EMPLOYER FICA CONTRIBUTION	318.40	.00	.00
0452118	0221	310F	EMPLOYER FICA CONTRIBUTION	.00	1,187.27	.00
0452118	0221	310G	EMPLOYER FICA CONTRIBUTION	.00	.00	300.00
0452118	0222	10EE	EMPLOYER MEDICARE CONTRIBUTION	19.92	.00	.00
0452118	0222	10EF	EMPLOYER MEDICARE CONTRIBUTION	.00	31.09	.00
0452118	0222	120E	EMPLOYER MEDICARE CONTRIBUTION	30.84	.00	.00
0452118	0222	120F	EMPLOYER MEDICARE CONTRIBUTION	.00	12.59	.00
0452118	0222	120G	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	90.00
0452118	0222	182E	EMPLOYER MEDICARE CONTRIBUTION	613.50	.00	.00
0452118	0222	182F	EMPLOYER MEDICARE CONTRIBUTION	.00	608.84	.00
0452118	0222	182G	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	678.00
0452118	0222	310D	EMPLOYER MEDICARE CONTRIBUTION	282.97	.00	.00
0452118	0222	310E	EMPLOYER MEDICARE CONTRIBUTION	1,114.40	.00	.00
0452118	0222	310F	EMPLOYER MEDICARE CONTRIBUTION	.00	979.28	.00
0452118	0222	310G	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	750.00
0452118	0231	10EE	KTRS EMPLOYER CONTRIBUTION	41.21	.00	.00
0452118	0231	10EF	KTRS EMPLOYER CONTRIBUTION	.00	64.30	.00
0452118	0231	120E	KTRS EMPLOYER CONTRIBUTION	63.60	.00	.00
0452118	0231	120F	KTRS EMPLOYER CONTRIBUTION	.00	4.80	.00
0452118	0231	120G	KTRS EMPLOYER CONTRIBUTION	.00	.00	15.00
0452118	0231	182E	KTRS EMPLOYER CONTRIBUTION	1,325.02	.00	.00
0452118	0231	182F	KTRS EMPLOYER CONTRIBUTION	.00	1,306.53	.00
0452118	0231	182G	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,402.00
0452118	0231	310D	KTRS EMPLOYER CONTRIBUTION	3,038.53	.00	.00
0452118	0231	310E	KTRS EMPLOYER CONTRIBUTION	11,949.09	.00	.00
0452118	0231	310F	KTRS EMPLOYER CONTRIBUTION	.00	8,055.77	.00
0452118	0231	310G	KTRS EMPLOYER CONTRIBUTION	.00	.00	5,500.00
0452118	0232	120E	CERS EMPLOYER CONTRIBUTION	31.61	.00	.00
0452118	0232	120F	CERS EMPLOYER CONTRIBUTION	.00	97.76	.00
0452118	0232	120G	CERS EMPLOYER CONTRIBUTION	.00	.00	1,000.00
0452118	0232	310D	CERS EMPLOYER CONTRIBUTION	220.60	.00	.00
0452118	0232	310E	CERS EMPLOYER CONTRIBUTION	1,103.00	.00	.00
0452118	0232	310F	CERS EMPLOYER CONTRIBUTION	.00	4,607.33	.00
0452118	0232	310G	CERS EMPLOYER CONTRIBUTION	.00	.00	3,500.00
0452118	0253	120E	KSBA UNEMPLOYMENT INSURANCE	2.18	.00	.00
0452118	0253	120F	KSBA UNEMPLOYMENT INSURANCE	.00	7.12	.00
0452118	0253	120G	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0452118	0253	182E	KSBA UNEMPLOYMENT INSURANCE	60.00	.00	.00
0452118	0253	182F	KSBA UNEMPLOYMENT INSURANCE	.00	60.00	.00
0452118	0253	182G	KSBA UNEMPLOYMENT INSURANCE	.00	.00	65.00
0452118	0253	310D	KSBA UNEMPLOYMENT INSURANCE	69.46	.00	.00
0452118	0253	310E	KSBA UNEMPLOYMENT INSURANCE	139.76	.00	.00
0452118	0253	310F	KSBA UNEMPLOYMENT INSURANCE	.00	230.13	.00
0452118	0253	310G	KSBA UNEMPLOYMENT INSURANCE	.00	.00	120.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 70
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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0452118	0260	182E	WORKMENS COMPENSATION	215.93	.00	.00
0452118	0260	182F	WORKMENS COMPENSATION	.00	196.00	.00
0452118	0260	182G	WORKMENS COMPENSATION	.00	.00	195.00
0452118	0260	310E	WORKMENS COMPENSATION	336.08	150.00	.00
0452118	0260	310G	WORKMENS COMPENSATION	.00	.00	303.00
0452118	0294	310D	FED FUNDED HEALTH CARE BENEFIT	2,951.03	.00	.00
0452118	0294	310E	FED FUNDED HEALTH CARE BENEFIT	11,529.19	660.04	.00
0452118	0294	310F	FED FUNDED HEALTH CARE BENEFIT	.00	7,752.17	.00
0452118	0294	310G	FED FUNDED HEALTH CARE BENEFIT	.00	.00	13,500.00
0452118	0295	310D	FED FUNDED LIFE INS BENEFITS	4.53	.00	.00
0452118	0295	310E	FED FUNDED LIFE INS BENEFITS	17.99	1.00	.00
0452118	0295	310F	FED FUNDED LIFE INS BENEFITS	.00	11.75	.00
0452118	0295	310G	FED FUNDED LIFE INS BENEFITS	.00	.00	40.00
0452118	0296	310D	FED FUNDED STATE ADMIN FEE	37.51	.00	.00
0452118	0296	310E	FED FUNDED STATE ADMIN FEE	148.96	8.28	.00
0452118	0296	310F	FED FUNDED STATE ADMIN FEE	.00	97.25	.00
0452118	0296	310G	FED FUNDED STATE ADMIN FEE	.00	.00	90.00
0452118	0297	310G	FED FUNDED FLEX SPENDING ACCTS	.00	.00	100.00
0452121	0222	337D	EMPLOYER MEDICARE CONTRIBUTION	275.52	.00	.00
0452121	0222	337E	EMPLOYER MEDICARE CONTRIBUTION	615.33	465.56	.00
0452121	0222	337F	EMPLOYER MEDICARE CONTRIBUTION	.00	618.88	.00
0452121	0222	337G	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	800.00
0452121	0231	337D	KTRS EMPLOYER CONTRIBUTION	3,417.34	.00	.00
0452121	0231	337E	KTRS EMPLOYER CONTRIBUTION	7,632.55	5,358.05	.00
0452121	0231	337F	KTRS EMPLOYER CONTRIBUTION	.00	7,133.11	.00
0452121	0231	337G	KTRS EMPLOYER CONTRIBUTION	.00	.00	10,000.00
0452121	0253	337D	KSBA UNEMPLOYMENT INSURANCE	70.41	.00	.00
0452121	0253	337E	KSBA UNEMPLOYMENT INSURANCE	10.69	2.24	.00
0452121	0253	337F	KSBA UNEMPLOYMENT INSURANCE	.00	73.31	.00
0452121	0253	337G	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0452121	0260	337D	WORKMENS COMPENSATION	.00	235.00	.00
0452121	0260	337E	WORKMENS COMPENSATION	268.67	.00	.00
0452121	0260	337G	WORKMENS COMPENSATION	.00	.00	315.00
0452121	0294	337D	FED FUNDED HEALTH CARE BENEFIT	2,876.48	.00	.00
0452121	0294	337E	FED FUNDED HEALTH CARE BENEFIT	5,033.84	4,620.28	.00
0452121	0294	337F	FED FUNDED HEALTH CARE BENEFIT	.00	3,960.24	.00
0452121	0294	337G	FED FUNDED HEALTH CARE BENEFIT	.00	.00	4,580.00
0452121	0295	337D	FED FUNDED LIFE INS BENEFITS	4.60	.00	.00
0452121	0295	337E	FED FUNDED LIFE INS BENEFITS	8.40	8.00	.00
0452121	0295	337F	FED FUNDED LIFE INS BENEFITS	.00	7.20	.00
0452121	0295	337G	FED FUNDED LIFE INS BENEFITS	.00	.00	3.00
0452121	0296	337D	FED FUNDED STATE ADMIN FEE	38.10	.00	.00
0452121	0296	337E	FED FUNDED STATE ADMIN FEE	69.58	66.26	.00
0452121	0296	337F	FED FUNDED STATE ADMIN FEE	.00	59.64	.00
0452121	0296	337G	FED FUNDED STATE ADMIN FEE	.00	.00	30.00
0452121	0297	337D	FED FUNDED FLEX SPENDING ACCTS	105.00	.00	.00
0452121	0297	337E	FED FUNDED FLEX SPENDING ACCTS	245.00	175.00	.00
0452121	0297	337F	FED FUNDED FLEX SPENDING ACCTS	.00	210.00	.00
0452121	0297	337G	FED FUNDED FLEX SPENDING ACCTS	.00	.00	600.00
0552011	0222	130E	EMPLOYER MEDICARE CONTRIBUTION	72.52	.00	.00
0552011	0222	130F	EMPLOYER MEDICARE CONTRIBUTION	.00	46.23	.00
0552011	0222	130G	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	45.83
0552011	0231	130E	KTRS EMPLOYER CONTRIBUTION	169.92	.00	.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 71
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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0552011	0231	130F	KTRS EMPLOYER CONTRIBUTION	.00	107.46	.00
0552011	0231	130G	KTRS EMPLOYER CONTRIBUTION	.00	.00	107.46
0552011	0253	130E	KSBA UNEMPLOYMENT INSURANCE	9.60	.00	.00
0552011	0253	130F	KSBA UNEMPLOYMENT INSURANCE	.00	6.00	.00
0552011	0253	130G	KSBA UNEMPLOYMENT INSURANCE	.00	.00	6.00
0552011	0260	130E	WORKMENS COMPENSATION	29.16	.00	.00
0552011	0260	130F	WORKMENS COMPENSATION	.00	17.00	.00
0552011	0260	130G	WORKMENS COMPENSATION	.00	.00	17.00
0552118	0221	120E	EMPLOYER FICA CONTRIBUTION	512.45	.00	.00
0552118	0221	120F	EMPLOYER FICA CONTRIBUTION	.00	378.28	.00
0552118	0221	120G	EMPLOYER FICA CONTRIBUTION	.00	.00	650.00
0552118	0221	310D	EMPLOYER FICA CONTRIBUTION	114.87	.00	.00
0552118	0221	310E	EMPLOYER FICA CONTRIBUTION	354.94	193.30	.00
0552118	0221	310F	EMPLOYER FICA CONTRIBUTION	.00	335.32	.00
0552118	0221	310G	EMPLOYER FICA CONTRIBUTION	.00	.00	575.00
0552118	0222	10EE	EMPLOYER MEDICARE CONTRIBUTION	23.24	.00	.00
0552118	0222	10EF	EMPLOYER MEDICARE CONTRIBUTION	.00	19.29	.00
0552118	0222	120E	EMPLOYER MEDICARE CONTRIBUTION	179.32	.00	.00
0552118	0222	120F	EMPLOYER MEDICARE CONTRIBUTION	.00	100.93	.00
0552118	0222	120G	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	250.00
0552118	0222	310D	EMPLOYER MEDICARE CONTRIBUTION	294.56	.00	.00
0552118	0222	310E	EMPLOYER MEDICARE CONTRIBUTION	1,197.95	699.20	.00
0552118	0222	310F	EMPLOYER MEDICARE CONTRIBUTION	.00	907.07	.00
0552118	0222	310G	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	2,500.00
0552118	0231	10EE	KTRS EMPLOYER CONTRIBUTION	48.05	.00	.00
0552118	0231	10EF	KTRS EMPLOYER CONTRIBUTION	.00	48.59	.00
0552118	0231	120E	KTRS EMPLOYER CONTRIBUTION	130.80	.00	.00
0552118	0231	120F	KTRS EMPLOYER CONTRIBUTION	.00	27.00	.00
0552118	0231	120G	KTRS EMPLOYER CONTRIBUTION	.00	.00	45.00
0552118	0231	310D	KTRS EMPLOYER CONTRIBUTION	3,156.72	.00	.00
0552118	0231	310E	KTRS EMPLOYER CONTRIBUTION	13,470.43	8,098.43	.00
0552118	0231	310F	KTRS EMPLOYER CONTRIBUTION	.00	10,340.93	.00
0552118	0231	310G	KTRS EMPLOYER CONTRIBUTION	.00	.00	10,500.00
0552118	0232	120E	CERS EMPLOYER CONTRIBUTION	1,775.24	.00	.00
0552118	0232	120F	CERS EMPLOYER CONTRIBUTION	.00	1,500.00	.00
0552118	0232	120G	CERS EMPLOYER CONTRIBUTION	.00	.00	1,900.00
0552118	0232	310D	CERS EMPLOYER CONTRIBUTION	398.01	.00	.00
0552118	0232	310E	CERS EMPLOYER CONTRIBUTION	1,215.50	750.05	.00
0552118	0232	310F	CERS EMPLOYER CONTRIBUTION	.00	1,354.34	.00
0552118	0232	310G	CERS EMPLOYER CONTRIBUTION	.00	.00	1,250.00
0552118	0253	120E	KSBA UNEMPLOYMENT INSURANCE	32.04	.00	.00
0552118	0253	120F	KSBA UNEMPLOYMENT INSURANCE	.00	31.60	.00
0552118	0253	120G	KSBA UNEMPLOYMENT INSURANCE	.00	.00	45.00
0552118	0253	310D	KSBA UNEMPLOYMENT INSURANCE	62.60	.00	.00
0552118	0253	310E	KSBA UNEMPLOYMENT INSURANCE	216.89	26.75	.00
0552118	0253	310F	KSBA UNEMPLOYMENT INSURANCE	.00	183.27	.00
0552118	0253	310G	KSBA UNEMPLOYMENT INSURANCE	.00	.00	360.00
0552118	0260	120E	WORKMENS COMPENSATION	27.50	.00	.00
0552118	0260	120F	WORKMENS COMPENSATION	.00	25.00	.00
0552118	0260	120G	WORKMENS COMPENSATION	.00	.00	25.00
0552118	0260	310E	WORKMENS COMPENSATION	420.39	422.00	.00
0552118	0260	310G	WORKMENS COMPENSATION	.00	.00	500.00
0552118	0294	310D	FED FUNDED HEALTH CARE BENEFIT	4,156.80	.00	.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 72
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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0552118	0294	310E	FED FUNDED HEALTH CARE BENEFIT	17,258.92	9,328.92	.00
0552118	0294	310F	FED FUNDED HEALTH CARE BENEFIT	.00	8,626.86	.00
0552118	0294	310G	FED FUNDED HEALTH CARE BENEFIT	.00	.00	24,240.00
0552118	0295	310D	FED FUNDED LIFE INS BENEFITS	7.50	.00	.00
0552118	0295	310E	FED FUNDED LIFE INS BENEFITS	26.00	18.50	.00
0552118	0295	310F	FED FUNDED LIFE INS BENEFITS	.00	20.50	.00
0552118	0295	310G	FED FUNDED LIFE INS BENEFITS	.00	.00	70.00
0552118	0296	310D	FED FUNDED STATE ADMIN FEE	62.10	.00	.00
0552118	0296	310E	FED FUNDED STATE ADMIN FEE	215.28	153.18	.00
0552118	0296	310F	FED FUNDED STATE ADMIN FEE	.00	169.74	.00
0552118	0296	310G	FED FUNDED STATE ADMIN FEE	.00	.00	180.00
0552118	0297	310D	FED FUNDED FLEX SPENDING ACCTS	262.50	.00	.00
0552118	0297	310E	FED FUNDED FLEX SPENDING ACCTS	700.00	1,312.50	.00
0552118	0297	310F	FED FUNDED FLEX SPENDING ACCTS	.00	1,662.50	.00
0552118	0297	310G	FED FUNDED FLEX SPENDING ACCTS	.00	.00	75.00
0552121	0222	337D	EMPLOYER MEDICARE CONTRIBUTION	316.89	111.48	.00
0552121	0222	337E	EMPLOYER MEDICARE CONTRIBUTION	740.29	242.46	.00
0552121	0222	337F	EMPLOYER MEDICARE CONTRIBUTION	.00	494.48	.00
0552121	0222	337G	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	1,000.00
0552121	0231	337D	KTRS EMPLOYER CONTRIBUTION	2,886.52	1,256.68	.00
0552121	0231	337E	KTRS EMPLOYER CONTRIBUTION	6,664.00	2,858.70	.00
0552121	0231	337F	KTRS EMPLOYER CONTRIBUTION	.00	5,567.49	.00
0552121	0231	337G	KTRS EMPLOYER CONTRIBUTION	.00	.00	9,000.00
0552121	0232	337G	CERS EMPLOYER CONTRIBUTION	.00	.00	1,200.00
0552121	0253	337D	KSBA UNEMPLOYMENT INSURANCE	119.55	.00	.00
0552121	0253	337E	KSBA UNEMPLOYMENT INSURANCE	3.61	1.65	.00
0552121	0253	337F	KSBA UNEMPLOYMENT INSURANCE	.00	73.46	.00
0552121	0253	337G	KSBA UNEMPLOYMENT INSURANCE	.00	.00	120.00
0552121	0260	337D	WORKMENS COMPENSATION	.00	205.00	.00
0552121	0260	337E	WORKMENS COMPENSATION	220.06	.00	.00
0552121	0260	337G	WORKMENS COMPENSATION	.00	.00	500.00
0552121	0295	337D	FED FUNDED LIFE INS BENEFITS	6.31	.00	.00
0552121	0295	337E	FED FUNDED LIFE INS BENEFITS	12.40	6.00	.00
0552121	0295	337F	FED FUNDED LIFE INS BENEFITS	.00	7.20	.00
0552121	0295	337G	FED FUNDED LIFE INS BENEFITS	.00	.00	25.00
0552121	0296	337D	FED FUNDED STATE ADMIN FEE	52.22	.00	.00
0552121	0296	337E	FED FUNDED STATE ADMIN FEE	102.70	49.70	.00
0552121	0296	337F	FED FUNDED STATE ADMIN FEE	.00	59.64	.00
0552121	0296	337G	FED FUNDED STATE ADMIN FEE	.00	.00	195.00
0552121	0297	337D	FED FUNDED FLEX SPENDING ACCTS	1,103.53	.00	.00
0552121	0297	337E	FED FUNDED FLEX SPENDING ACCTS	2,170.00	1,050.00	.00
0552121	0297	337F	FED FUNDED FLEX SPENDING ACCTS	.00	210.00	.00
0552121	0297	337G	FED FUNDED FLEX SPENDING ACCTS	.00	.00	1,200.00
0552144	0221	348G	EMPLOYER FICA CONTRIBUTION	.00	.00	40.00
0552144	0222	348E	EMPLOYER MEDICARE CONTRIBUTION	2.18	.00	.00
0552144	0222	348F	EMPLOYER MEDICARE CONTRIBUTION	.00	2.18	.00
0552144	0222	348G	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	5.00
0552144	0231	348E	KTRS EMPLOYER CONTRIBUTION	24.16	.00	.00
0552144	0231	348F	KTRS EMPLOYER CONTRIBUTION	.00	24.16	.00
0552144	0231	348G	KTRS EMPLOYER CONTRIBUTION	.00	.00	13.00
0552144	0232	348G	CERS EMPLOYER CONTRIBUTION	.00	.00	70.00
0552144	0253	348F	KSBA UNEMPLOYMENT INSURANCE	.00	.08	.00
0552144	0253	348G	KSBA UNEMPLOYMENT INSURANCE	.00	.00	5.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 73
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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0752118	0221	135E	EMPLOYER FICA CONTRIBUTION	5,391.97	.00	.00
0752118	0221	135F	EMPLOYER FICA CONTRIBUTION	.00	5,774.07	.00
0752118	0221	135G	EMPLOYER FICA CONTRIBUTION	.00	.00	6,231.00
0752118	0221	17PE	EMPLOYER FICA CONTRIBUTION	935.40	265.28	.00
0752118	0221	17PF	EMPLOYER FICA CONTRIBUTION	.00	3,023.32	.00
0752118	0222	10EE	EMPLOYER MEDICARE CONTRIBUTION	4.43	.00	.00
0752118	0222	10EF	EMPLOYER MEDICARE CONTRIBUTION	.00	2.16	.00
0752118	0222	135D	EMPLOYER MEDICARE CONTRIBUTION	110.83	.00	.00
0752118	0222	135E	EMPLOYER MEDICARE CONTRIBUTION	2,660.13	.00	.00
0752118	0222	135F	EMPLOYER MEDICARE CONTRIBUTION	.00	2,841.36	.00
0752118	0222	135G	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	2,758.00
0752118	0222	17PD	EMPLOYER MEDICARE CONTRIBUTION	47.33	.00	.00
0752118	0222	17PE	EMPLOYER MEDICARE CONTRIBUTION	1,366.34	266.67	.00
0752118	0222	17PF	EMPLOYER MEDICARE CONTRIBUTION	.00	1,539.38	.00
0752118	0222	310E	EMPLOYER MEDICARE CONTRIBUTION	856.92	.00	.00
0752118	0222	310F	EMPLOYER MEDICARE CONTRIBUTION	.00	793.39	.00
0752118	0222	310G	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	800.00
0752118	0231	10EE	KTRS EMPLOYER CONTRIBUTION	9.17	.00	.00
0752118	0231	10EF	KTRS EMPLOYER CONTRIBUTION	.00	4.46	.00
0752118	0231	135D	KTRS EMPLOYER CONTRIBUTION	255.48	.00	.00
0752118	0231	135E	KTRS EMPLOYER CONTRIBUTION	3,114.63	.00	.00
0752118	0231	135F	KTRS EMPLOYER CONTRIBUTION	.00	4,190.44	.00
0752118	0231	135G	KTRS EMPLOYER CONTRIBUTION	.00	.00	2,685.00
0752118	0231	17PD	KTRS EMPLOYER CONTRIBUTION	97.92	.00	.00
0752118	0231	17PE	KTRS EMPLOYER CONTRIBUTION	4,420.09	437.33	.00
0752118	0231	17PF	KTRS EMPLOYER CONTRIBUTION	.00	1,820.77	.00
0752118	0231	310E	KTRS EMPLOYER CONTRIBUTION	9,707.37	.00	.00
0752118	0231	310F	KTRS EMPLOYER CONTRIBUTION	.00	9,029.39	.00
0752118	0231	310G	KTRS EMPLOYER CONTRIBUTION	.00	.00	4,500.00
0752118	0232	135E	CERS EMPLOYER CONTRIBUTION	24,989.50	.00	.00
0752118	0232	135F	CERS EMPLOYER CONTRIBUTION	.00	28,247.38	.00
0752118	0232	135G	CERS EMPLOYER CONTRIBUTION	.00	.00	24,190.00
0752118	0232	17PE	CERS EMPLOYER CONTRIBUTION	3,769.67	1,243.50	.00
0752118	0232	17PF	CERS EMPLOYER CONTRIBUTION	.00	13,969.13	.00
0752118	0253	135E	KSBA UNEMPLOYMENT INSURANCE	622.78	.00	.00
0752118	0253	135F	KSBA UNEMPLOYMENT INSURANCE	.00	661.66	.00
0752118	0253	135G	KSBA UNEMPLOYMENT INSURANCE	.00	.00	450.00
0752118	0253	17PE	KSBA UNEMPLOYMENT INSURANCE	216.82	21.42	.00
0752118	0253	17PF	KSBA UNEMPLOYMENT INSURANCE	.00	459.72	.00
0752118	0253	310E	KSBA UNEMPLOYMENT INSURANCE	129.25	.00	.00
0752118	0253	310F	KSBA UNEMPLOYMENT INSURANCE	.00	91.65	.00
0752118	0253	310G	KSBA UNEMPLOYMENT INSURANCE	.00	.00	100.00
0752118	0260	135E	WORKMENS COMPENSATION	945.63	.00	.00
0752118	0260	135F	WORKMENS COMPENSATION	.00	750.71	.00
0752118	0260	135G	WORKMENS COMPENSATION	.00	.00	88.00
0752118	0260	17PE	WORKMENS COMPENSATION	.00	421.31	.00
0752118	0260	310E	WORKMENS COMPENSATION	215.57	92.42	.00
0752118	0260	310F	WORKMENS COMPENSATION	.00	168.58	.00
0752118	0260	310G	WORKMENS COMPENSATION	.00	.00	200.00
0752118	0294	310E	FED FUNDED HEALTH CARE BENEFIT	8,596.74	.00	.00
0752118	0294	310F	FED FUNDED HEALTH CARE BENEFIT	.00	8,740.31	.00
0752118	0294	310G	FED FUNDED HEALTH CARE BENEFIT	.00	.00	12,500.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 74
g1kywkbd

SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0752118	0295	310E	FED FUNDED LIFE INS BENEFITS	13.57	.00	.00
0752118	0295	310F	FED FUNDED LIFE INS BENEFITS	.00	13.39	.00
0752118	0295	310G	FED FUNDED LIFE INS BENEFITS	.00	.00	75.00
0752118	0296	310E	FED FUNDED STATE ADMIN FEE	112.36	.00	.00
0752118	0296	310F	FED FUNDED STATE ADMIN FEE	.00	110.90	.00
0752118	0296	310G	FED FUNDED STATE ADMIN FEE	.00	.00	100.00
0752121	0222	343E	EMPLOYER MEDICARE CONTRIBUTION	588.61	.00	.00
0752121	0222	343F	EMPLOYER MEDICARE CONTRIBUTION	.00	604.42	.00
0752121	0222	343G	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	718.94
0752121	0231	343E	KTRS EMPLOYER CONTRIBUTION	7,338.32	.00	.00
0752121	0231	343F	KTRS EMPLOYER CONTRIBUTION	.00	7,595.41	.00
0752121	0231	343G	KTRS EMPLOYER CONTRIBUTION	.00	.00	7,000.00
0752121	0253	343E	KSBA UNEMPLOYMENT INSURANCE	48.00	.00	.00
0752121	0253	343F	KSBA UNEMPLOYMENT INSURANCE	.00	47.61	.00
0752121	0253	343G	KSBA UNEMPLOYMENT INSURANCE	.00	.00	80.00
0752121	0260	343D	WORKMENS COMPENSATION	.00	157.00	.00
0752121	0260	343E	WORKMENS COMPENSATION	214.73	.00	.00
0752121	0260	343F	WORKMENS COMPENSATION	.00	-8.44	.00
0752121	0260	343G	WORKMENS COMPENSATION	.00	.00	240.00
0752121	0294	343E	FED FUNDED HEALTH CARE BENEFIT	9,321.75	.00	.00
0752121	0294	343F	FED FUNDED HEALTH CARE BENEFIT	.00	9,173.84	.00
0752121	0294	343G	FED FUNDED HEALTH CARE BENEFIT	.00	.00	8,000.00
0752121	0295	343E	FED FUNDED LIFE INS BENEFITS	9.30	.00	.00
0752121	0295	343F	FED FUNDED LIFE INS BENEFITS	.00	8.91	.00
0752121	0295	343G	FED FUNDED LIFE INS BENEFITS	.00	.00	10.00
0752121	0296	343E	FED FUNDED STATE ADMIN FEE	77.19	.00	.00
0752121	0296	343F	FED FUNDED STATE ADMIN FEE	.00	73.96	.00
0752121	0296	343G	FED FUNDED STATE ADMIN FEE	.00	.00	80.00
0752918	0222	655E	EMPLOYER MEDICARE CONTRIBUTION	1,383.02	.00	.00
0752918	0222	655F	EMPLOYER MEDICARE CONTRIBUTION	.00	1,633.55	.00
0752918	0222	655G	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	1,375.00
0752918	0231	655E	KTRS EMPLOYER CONTRIBUTION	17,043.97	.00	.00
0752918	0231	655F	KTRS EMPLOYER CONTRIBUTION	.00	20,265.66	.00
0752918	0231	655G	KTRS EMPLOYER CONTRIBUTION	.00	.00	20,000.00
0752918	0253	655E	KSBA UNEMPLOYMENT INSURANCE	152.93	.00	.00
0752918	0253	655F	KSBA UNEMPLOYMENT INSURANCE	.00	148.28	.00
0752918	0253	655G	KSBA UNEMPLOYMENT INSURANCE	.00	.00	150.00
0752918	0260	655E	WORKMENS COMPENSATION	503.30	.00	.00
0752918	0260	655F	WORKMENS COMPENSATION	.00	469.96	.00
0752918	0260	655G	WORKMENS COMPENSATION	.00	.00	1,000.00
0752918	0294	655E	FED FUNDED HEALTH CARE BENEFIT	24,015.30	.00	.00
0752918	0294	655F	FED FUNDED HEALTH CARE BENEFIT	.00	25,074.05	.00
0752918	0294	655G	FED FUNDED HEALTH CARE BENEFIT	.00	.00	15,125.00
0752918	0295	655E	FED FUNDED LIFE INS BENEFITS	24.00	.00	.00
0752918	0295	655F	FED FUNDED LIFE INS BENEFITS	.00	25.11	.00
0752918	0295	655G	FED FUNDED LIFE INS BENEFITS	.00	.00	28.00
0752918	0296	655E	FED FUNDED STATE ADMIN FEE	198.60	.00	.00
0752918	0296	655F	FED FUNDED STATE ADMIN FEE	.00	207.74	.00
0752918	0296	655G	FED FUNDED STATE ADMIN FEE	.00	.00	182.00
0952198	0221	103ED	EMPLOYER FICA CONTRIBUTION	595.07	.00	.00
0952198	0221	103EJ	EMPLOYER FICA CONTRIBUTION	10.19	.00	.00
0952198	0221	103FD	EMPLOYER FICA CONTRIBUTION	.00	846.61	.00
0952198	0221	103GD	EMPLOYER FICA CONTRIBUTION	.00	.00	975.00

09/16/2020 11:53
9670alax

CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 75
glkywkbd

SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0952198	0221	313GT	EMPLOYER FICA CONTRIBUTION	.00	.00	262.00
0952198	0222	103ED	EMPLOYER MEDICARE CONTRIBUTION	175.86	.00	.00
0952198	0222	103EJ	EMPLOYER MEDICARE CONTRIBUTION	943.94	.00	.00
0952198	0222	103FD	EMPLOYER MEDICARE CONTRIBUTION	.00	325.82	.00
0952198	0222	103FJ	EMPLOYER MEDICARE CONTRIBUTION	.00	968.73	.00
0952198	0222	103GD	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	396.00
0952198	0222	103GJ	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	1,015.00
0952198	0222	313GT	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	61.00
0952198	0231	103ED	KTRS EMPLOYER CONTRIBUTION	75.90	.00	.00
0952198	0231	103EJ	KTRS EMPLOYER CONTRIBUTION	2,101.68	.00	.00
0952198	0231	103FD	KTRS EMPLOYER CONTRIBUTION	.00	256.74	.00
0952198	0231	103FJ	KTRS EMPLOYER CONTRIBUTION	.00	2,106.62	.00
0952198	0231	103GD	KTRS EMPLOYER CONTRIBUTION	.00	.00	347.00
0952198	0231	103GJ	KTRS EMPLOYER CONTRIBUTION	.00	.00	2,100.00
0952198	0232	103ED	CERS EMPLOYER CONTRIBUTION	2,274.63	.00	.00
0952198	0232	103EJ	CERS EMPLOYER CONTRIBUTION	35.30	.00	.00
0952198	0232	103FD	CERS EMPLOYER CONTRIBUTION	.00	3,625.78	.00
0952198	0232	103GD	CERS EMPLOYER CONTRIBUTION	.00	.00	3,781.00
0952198	0232	313GT	CERS EMPLOYER CONTRIBUTION	.00	.00	1,016.00
0952198	0253	103ED	KSBA UNEMPLOYMENT INSURANCE	46.48	.00	.00
0952198	0253	103EJ	KSBA UNEMPLOYMENT INSURANCE	120.00	.00	.00
0952198	0253	103FD	KSBA UNEMPLOYMENT INSURANCE	.00	60.00	.00
0952198	0253	103FJ	KSBA UNEMPLOYMENT INSURANCE	.00	89.76	.00
0952198	0253	103GD	KSBA UNEMPLOYMENT INSURANCE	.00	.00	300.00
0952198	0253	103GJ	KSBA UNEMPLOYMENT INSURANCE	.00	.00	180.00
0952198	0253	313GT	KSBA UNEMPLOYMENT INSURANCE	.00	.00	18.00
0952198	0260	103ED	WORKMENS COMPENSATION	51.43	.00	.00
0952198	0260	103EJ	WORKMENS COMPENSATION	278.90	.00	.00
0952198	0260	103FD	WORKMENS COMPENSATION	.00	36.79	.00
0952198	0260	103FJ	WORKMENS COMPENSATION	.00	237.00	.00
0952198	0260	103GD	WORKMENS COMPENSATION	.00	.00	95.00
0952198	0260	103GJ	WORKMENS COMPENSATION	.00	.00	245.00
0952198	0260	313GT	WORKMENS COMPENSATION	.00	.00	15.00
0952198	0295	313GT	FED FUNDED LIFE INS BENEFITS	.00	.00	12.00
0952198	0296	313GT	FED FUNDED STATE ADMIN FEE	.00	.00	96.00
TOTAL 0200 EMPLOYEE BENEFITS				593,396.99	590,526.70	552,412.54
0300 PURCHASED PROF AND TECH SERV						
0002011	0338	130E	REGISTRATION FEES	225.00	.00	.00
0002118	0322	401D	EDUCATION CONSULTAT	2,305.00	.00	.00
0002118	0322	401E	EDUCATION CONSULTAT	2,250.00	330.00	.00
0002118	0335	310DM	OTHER PROFESSIONAL CONSULTANT	3,000.00	.00	.00
0002118	0335	310EM	OTHER PROFESSIONAL CONSULTANT	.00	3,000.00	.00
0002118	0335	401G	OTHER PROFESSIONAL CONSULTANT	.00	.00	11,000.00
0002118	0335	552ET	OTHER PROFESSIONAL CONSULTANT	.00	500.00	.00
0002118	0335	552FT	OTHER PROFESSIONAL CONSULTANT	.00	500.00	.00
0002118	0335	552GT	OTHER PROFESSIONAL CONSULTANT	.00	.00	500.00
0002118	0338	310D	REGISTRATION FEES	8,863.80	.00	.00
0002118	0338	310E	REGISTRATION FEES	.00	199.80	.00
0002118	0338	310F	REGISTRATION FEES	.00	90.20	.00
0002118	0338	350C	REGISTRATION FEES	726.20	.00	.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 76
g1kywkbd

SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002118	0338	350D	REGISTRATION FEES	285.00	2,755.00	.00
0002118	0338	350G	REGISTRATION FEES	.00	.00	3,500.00
0002118	0338	401D	REGISTRATION FEES	3,495.91	.00	.00
0002118	0338	401E	REGISTRATION FEES	1,783.00	1,869.00	.00
0002118	0338	401F	REGISTRATION FEES	.00	1,038.00	.00
0002118	0338	401G	REGISTRATION FEES	.00	.00	2,000.00
0002118	0345	552D	MEDICAL SERVICES	7,090.23	.00	.00
0002118	0345	552ES	MEDICAL SERVICES	4,159.77	15,000.00	.00
0002118	0345	552GS	MEDICAL SERVICES	.00	.00	15,000.00
0002118	0347	552D	SECURITY SERVICES	11,851.02	.00	.00
0002118	0347	552ES	SECURITY SERVICES	9,836.22	8,163.53	.00
0002118	0347	552FS	SECURITY SERVICES	.00	142.84	.00
0002118	0347	552GS	SECURITY SERVICES	.00	.00	20,000.00
0002121	0322	337CP	EDUCATION CONSULTAT	692.43	.00	.00
0002121	0322	337D	EDUCATION CONSULTAT	1,352.54	.00	.00
0002121	0322	337E	EDUCATION CONSULTAT	.00	1,200.00	.00
0002121	0338	337D	REGISTRATION FEES	250.00	.00	.00
0002121	0338	337G	REGISTRATION FEES	.00	.00	1,300.00
0002121	0339	337G	OTH PROF TRAINING & DEV SVCS	.00	.00	14,000.00
0002121	0342	336G	AUDITING SERVICES	.00	.00	400.00
0002121	0349	0062	OTHER PROFESSIONAL SERVICES	7,613.95	45,601.64	.00
0002121	0349	0081	OTHER PROFESSIONAL SERVICES	13,800.00	.00	.00
0002121	0349	008D	OTHER PROFESSIONAL SERVICES	3,767.75	14,799.91	19,814.54
0002121	0349	336D	OTHER PROFESSIONAL SERVICES	16,562.59	.00	.00
0002121	0349	336E	OTHER PROFESSIONAL SERVICES	12,635.37	1,815.05	.00
0002121	0349	336F	OTHER PROFESSIONAL SERVICES	.00	19,856.26	.00
0002121	0349	336G	OTHER PROFESSIONAL SERVICES	.00	.00	24,314.00
0002121	0349	337CR	OTHER PROFESSIONAL SERVICES	20,301.80	.00	.00
0002121	0349	337D	OTHER PROFESSIONAL SERVICES	8,850.00	113.01	.00
0002121	0349	337E	OTHER PROFESSIONAL SERVICES	.00	3,997.47	.00
0002121	0349	337F	OTHER PROFESSIONAL SERVICES	.00	7,214.52	.00
0002121	0349	337G	OTHER PROFESSIONAL SERVICES	.00	.00	12,000.00
0002121	0349	646FB	OTHER PROFESSIONAL SERVICES	.00	20,285.25	.00
0002121	0349A	0052	OTHER PROFESSIONAL SERVICES	675.00	54.89	.00
0202118	0322	120D	EDUCATION CONSULTAT	1.09	.00	.00
0202118	0338	310G	REGISTRATION FEES	.00	.00	500.00
0202140	0338	348E	REGISTRATION FEES	310.00	.00	.00
0202140	0338	348G	REGISTRATION FEES	.00	.00	450.00
0202144	0338	348E	REGISTRATION FEES	762.88	.00	.00
0202144	0338	348G	REGISTRATION FEES	.00	.00	450.00
0202145	0338	348E	REGISTRATION FEES	155.00	.00	.00
0202145	0338	348G	REGISTRATION FEES	.00	.00	450.00
0202147	0338	348E	REGISTRATION FEES	215.00	.00	.00
0202147	0338	348EA	REGISTRATION FEES	.00	150.00	.00
0202147	0338	348G	REGISTRATION FEES	.00	.00	250.00
0202154	0338	348E	REGISTRATION FEES	430.00	.00	.00
0202154	0338	348G	REGISTRATION FEES	.00	.00	520.00
0252118	0322	120D	EDUCATION CONSULTAT	3,784.50	.00	.00
0252118	0322	120E	EDUCATION CONSULTAT	1,214.41	4,000.00	.00
0252118	0322	310G	EDUCATION CONSULTAT	.00	.00	3,900.00
0252118	0338	182F	REGISTRATION FEES	.00	174.12	.00
0252118	0338	182G	REGISTRATION FEES	.00	.00	250.00
0252118	0338	310D	REGISTRATION FEES	195.00	.00	.00

09/16/2020 11:53
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CALLLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 77
g1.kywkbd

SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0252118	0338	310G	REGISTRATION FEES	.00	.00	500.00
0352118	0322	120F	EDUCATION CONSULTAT	.00	7,546.59	.00
0352118	0322	120G	EDUCATION CONSULTAT	.00	.00	500.00
0352118	0322	310D	EDUCATION CONSULTAT	7,700.00	.00	.00
0352118	0322	310E	EDUCATION CONSULTAT	.00	453.41	.00
0352118	0322	310G	EDUCATION CONSULTAT	.00	.00	3,900.00
0352118	0338	10LD	REGISTRATION FEES	22.26	.00	.00
0352118	0338	10LE	REGISTRATION FEES	1,967.74	.00	.00
0352118	0338	10LF	REGISTRATION FEES	.00	430.00	.00
0352118	0338	10LG	REGISTRATION FEES	.00	.00	100.00
0352118	0338	182E	REGISTRATION FEES	280.00	.00	.00
0352118	0338	182F	REGISTRATION FEES	.00	1,550.00	.00
0352118	0338	182G	REGISTRATION FEES	.00	.00	500.00
0352118	0338	310D	REGISTRATION FEES	150.00	.00	.00
0352118	0338	310E	REGISTRATION FEES	.00	150.00	.00
0352118	0338	310G	REGISTRATION FEES	.00	.00	400.00
0452118	0322	120G	EDUCATION CONSULTAT	.00	.00	800.00
0452118	0322	310D	EDUCATION CONSULTAT	5,000.00	.00	.00
0452118	0322	310F	EDUCATION CONSULTAT	.00	3,400.00	.00
0452118	0322	310G	EDUCATION CONSULTAT	.00	.00	3,200.00
0452118	0338	182F	REGISTRATION FEES	.00	1,004.10	.00
0452118	0338	182G	REGISTRATION FEES	.00	.00	250.00
0452118	0338	310D	REGISTRATION FEES	195.00	.00	.00
0452118	0338	310G	REGISTRATION FEES	.00	.00	500.00
0552118	0322	120D	EDUCATION CONSULTAT	3,887.10	.00	.00
0552118	0322	120E	EDUCATION CONSULTAT	.00	170.16	.00
0552118	0322	120G	EDUCATION CONSULTAT	.00	.00	1,200.00
0552118	0322	310D	EDUCATION CONSULTAT	1,112.90	.00	.00
0552118	0322	310E	EDUCATION CONSULTAT	.00	5,329.84	.00
0552118	0322	310G	EDUCATION CONSULTAT	.00	.00	4,500.00
0552118	0338	310G	REGISTRATION FEES	.00	.00	500.00
0552144	0338	348E	REGISTRATION FEES	215.00	.00	.00
0552144	0338	348G	REGISTRATION FEES	.00	.00	350.00
0752118	0338	135G	REGISTRATION FEES	.00	.00	1,000.00
0752118	0338	17PE	REGISTRATION FEES	175.00	60.00	.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				170,145.46	172,944.59	148,798.54
0400 PURCHASED PROPERTY SERVICES						
0002121	0433	336D	EQUIP REPAIR/MAINT CONTRACTUAL	431.82	.00	.00
0002121	0433	336E	EQUIP REPAIR/MAINT CONTRACTUAL	927.74	277.32	.00
0002121	0433	336F	EQUIP REPAIR/MAINT CONTRACTUAL	.00	812.27	.00
0002121	0433	336G	EQUIP REPAIR/MAINT CONTRACTUAL	.00	.00	5,500.00
0002121	0433	337D	EQUIP REPAIR/MAINT CONTRACTUAL	795.00	.00	.00
0002121	0435	336E	VEHICLE REPAIR & MAINT	909.64	.00	.00
0002121	0435	336G	VEHICLE REPAIR & MAINT	.00	.00	1,500.00
0752118	0433	135G	EQUIP REPAIR/MAINT CONTRACTUAL	.00	.00	300.00
0952198	0444	313E	COPIER RENTAL	1,620.00	.00	.00
0952198	0444	313F	COPIER RENTAL	.00	1,280.54	.00
0952198	0444	313G	COPIER RENTAL	.00	.00	1,620.00
TOTAL 0400 PURCHASED PROPERTY SERVICES				4,684.20	2,370.13	8,920.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 78
g1kywkbd

SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0500 OTHER PURCHASED SERVICES						
0002011	0580	130E	TRAVEL	354.98	.00	.00
0002118	0514	310G	CONTRACT BUS SERVICES	.00	.00	500.00
0002118	0531	613F	POSTAGE & PO BOX RENT	.00	147.60	.00
0002118	0533	15FD	ON-LINE NETWORK	2,007.30	.00	.00
0002118	0533	15FE	ON-LINE NETWORK	1,178.70	3,186.00	.00
0002118	0533	15FG	ON-LINE NETWORK	.00	.00	6,500.00
0002118	0533	162D	ON-LINE NETWORK	2,341.98	.00	.00
0002118	0533	310D	ON-LINE NETWORK	11,458.01	.00	.00
0002118	0533	310E	ON-LINE NETWORK	.00	7,843.57	.00
0002118	0533	350F	ON-LINE NETWORK	.00	1,824.31	.00
0002118	0533	401E	ON-LINE NETWORK	.00	800.00	.00
0002118	0533	401F	ON-LINE NETWORK	.00	5,000.00	.00
0002118	0533	401G	ON-LINE NETWORK	.00	.00	800.00
0002118	0533	552FS	ON-LINE NETWORK	.00	5,625.00	.00
0002118	0533	552FW	ON-LINE NETWORK	.00	3,500.00	.00
0002118	0533	644F	ON-LINE NETWORK	.00	1,312.50	.00
0002118	0559	15FD	OTHER PRINTING	.00	119.84	.00
0002118	0580	310D	TRAVEL	1,433.16	.00	.00
0002118	0580	310E	TRAVEL	8,559.95	2,597.30	.00
0002118	0580	310F	TRAVEL	.00	491.29	.00
0002118	0580	310G	TRAVEL	.00	.00	3,000.00
0002118	0580	350C	TRAVEL	415.33	.00	.00
0002118	0580	350D	TRAVEL	922.12	445.00	.00
0002118	0580	350F	TRAVEL	.00	241.90	.00
0002118	0580	350G	TRAVEL	.00	.00	3,500.00
0002118	0580	401D	TRAVEL	2,120.70	.00	.00
0002118	0580	401E	TRAVEL	.00	1,704.34	.00
0002118	0580	401F	TRAVEL	.00	354.99	.00
0002118	0580	401G	TRAVEL	.00	.00	5,575.74
0002118	0580	552ES	TRAVEL	40.42	.00	.00
0002118	0580	552GW	TRAVEL	.00	.00	2,500.00
0002118	0581	350G	TRAVEL MILEAGE	.00	.00	1,000.00
0002118	0585	350G	TRAVEL - MEALS	.00	.00	1,500.00
0002118	0586	350F	TRAVEL - HOTELS	.00	306.42	.00
0002118	0586	350G	TRAVEL - HOTELS	.00	.00	4,000.00
0002121	0524	336D	FLEET INSURANCE	867.94	.00	.00
0002121	0524	336E	FLEET INSURANCE	.00	1,011.51	.00
0002121	0524	336G	FLEET INSURANCE	.00	.00	811.00
0002121	0531	336E	POSTAGE & PO BOX RENT	.00	488.00	.00
0002121	0531	336G	POSTAGE & PO BOX RENT	.00	.00	640.00
0002121	0532	336G	TELEPHONE	.00	.00	200.00
0002121	0533	337D	ON-LINE NETWORK	2,907.30	.00	.00
0002121	0542	337G	OTHER ADVERTISING	.00	.00	500.00
0002121	0549	336G	OTHER ADVERTISING	.00	.00	2,000.00
0002121	0559	336D	OTHER PRINTING	8,499.98	.00	.00
0002121	0559	336E	OTHER PRINTING	1,192.30	.00	.00
0002121	0559	336G	OTHER PRINTING	.00	.00	2,000.00
0002121	0559	646FB	OTHER PRINTING	.00	1,469.00	.00
0002121	0580	0062	TRAVEL	264.02	.00	.00
0002121	0580	0081	TRAVEL	619.04	.00	.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 79
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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002121	0580	008D	TRAVEL	131.04	.00	16,597.96
0002121	0580	333F	TRAVEL	.00	748.53	.00
0002121	0580	333G	TRAVEL	.00	.00	5,000.00
0002121	0580	336D	TRAVEL	5,116.42	.00	.00
0002121	0580	336E	TRAVEL	15,355.61	3,017.31	.00
0002121	0580	336F	TRAVEL	.00	9,073.17	.00
0002121	0580	336G	TRAVEL	.00	.00	21,575.00
0002121	0580	337D	TRAVEL	90.40	.00	.00
0002121	0580	337F	TRAVEL	.00	332.88	.00
0002121	0580	337G	TRAVEL	.00	.00	2,000.00
0002121	0580	646FB	TRAVEL	.00	151.56	.00
0202118	0531	120E	POSTAGE & PO BOX RENT	20.52	.00	.00
0202118	0531	120G	POSTAGE & PO BOX RENT	.00	.00	32.00
0202118	0533	310D	ON-LINE NETWORK	5,839.99	.00	.00
0202118	0533	310E	ON-LINE NETWORK	.00	11,775.26	.00
0202118	0533	310G	ON-LINE NETWORK	.00	.00	6,500.00
0202118	0580	310G	TRAVEL	.00	.00	500.00
0202140	0580	348E	TRAVEL	4,575.79	.00	.00
0202140	0580	348F	TRAVEL	.00	2,371.72	.00
0202140	0580	348G	TRAVEL	.00	.00	1,200.00
0202144	0580	348E	TRAVEL	1,954.52	.00	.00
0202144	0580	348F	TRAVEL	.00	949.65	.00
0202144	0580	348G	TRAVEL	.00	.00	1,449.00
0202145	0580	348E	TRAVEL	555.03	.00	.00
0202145	0580	348F	TRAVEL	.00	351.88	.00
0202145	0580	348G	TRAVEL	.00	.00	500.00
0202147	0580	348DA	TRAVEL	1,033.00	.00	.00
0202147	0580	348E	TRAVEL	793.02	.00	.00
0202147	0580	348F	TRAVEL	.00	846.94	.00
0202147	0580	348G	TRAVEL	.00	.00	1,000.00
0202154	0580	348E	TRAVEL	775.15	.00	.00
0202154	0580	348F	TRAVEL	.00	109.97	.00
0202154	0580	348G	TRAVEL	.00	.00	1,815.00
0252118	0533	120D	ON-LINE NETWORK	873.80	.00	.00
0252118	0533	120E	ON-LINE NETWORK	.00	1,662.25	.00
0252118	0533	310D	ON-LINE NETWORK	1,975.90	.00	.00
0252118	0533	310E	ON-LINE NETWORK	.00	6,789.80	.00
0252118	0533	310F	ON-LINE NETWORK	.00	595.00	.00
0252118	0533	310G	ON-LINE NETWORK	.00	.00	8,540.00
0252118	0580	182E	TRAVEL	61.20	.00	.00
0252118	0580	182F	TRAVEL	.00	87.31	.00
0252118	0580	182G	TRAVEL	.00	.00	400.00
0252118	0580	310E	TRAVEL	206.96	.00	.00
0252118	0580	310G	TRAVEL	.00	.00	500.00
0352118	0533	120D	ON-LINE NETWORK	425.97	.00	.00
0352118	0533	120E	ON-LINE NETWORK	1,486.03	.00	.00
0352118	0533	310E	ON-LINE NETWORK	.00	3,412.00	.00
0352118	0533	310F	ON-LINE NETWORK	.00	5,920.00	.00
0352118	0533	310G	ON-LINE NETWORK	.00	.00	6,500.00
0352118	0580	10LD	TRAVEL	10.40	.00	.00
0352118	0580	10LE	TRAVEL	1,383.20	.00	.00
0352118	0580	10LF	TRAVEL	.00	113.40	.00
0352118	0580	10LG	TRAVEL	.00	.00	100.00

09/16/2020 11:53
9670alax

CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 80
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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0352118	0580	182E	TRAVEL	1,038.55	.00	.00
0352118	0580	182F	TRAVEL	.00	707.14	.00
0352118	0580	182G	TRAVEL	.00	.00	200.00
0352118	0580	310D	TRAVEL	147.29	.00	.00
0352118	0580	310E	TRAVEL	.00	658.54	.00
0352118	0580	310G	TRAVEL	.00	.00	500.00
0452118	0533	310E	ON-LINE NETWORK	552.00	5,968.82	.00
0452118	0533	310F	ON-LINE NETWORK	.00	2,548.18	.00
0452118	0533	310G	ON-LINE NETWORK	.00	.00	7,500.00
0452118	0580	182F	TRAVEL	.00	203.31	.00
0452118	0580	182G	TRAVEL	.00	.00	400.00
0452118	0580	310E	TRAVEL	206.96	.00	.00
0452118	0580	310G	TRAVEL	.00	.00	500.00
0552118	0533	120D	ON-LINE NETWORK	1,500.00	.00	.00
0552118	0533	310D	ON-LINE NETWORK	4,677.20	.00	.00
0552118	0533	310E	ON-LINE NETWORK	.00	5,166.20	.00
0552118	0533	310F	ON-LINE NETWORK	.00	5,419.20	.00
0552118	0533	310G	ON-LINE NETWORK	.00	.00	5,500.00
0552118	0580	310G	TRAVEL	.00	.00	500.00
0552144	0580	348E	TRAVEL	635.98	.00	.00
0552144	0580	348F	TRAVEL	.00	664.88	.00
0552144	0580	348G	TRAVEL	.00	.00	713.00
0752118	0531	613F	POSTAGE & PO BOX RENT	.00	69.70	.00
0752118	0533	135D	ON-LINE NETWORK	692.16	.00	.00
0752118	0533	135E	ON-LINE NETWORK	725.69	.00	.00
0752118	0580	135E	TRAVEL	354.05	.00	.00
0752118	0580	135F	TRAVEL	.00	331.96	.00
0752118	0580	135G	TRAVEL	.00	.00	1,982.00
0752118	0580	17PE	TRAVEL	126.42	89.87	.00
0752918	0533	655D	ON-LINE NETWORK	366.50	.00	.00
0752918	0533	655E	ON-LINE NETWORK	63.72	.00	.00
0752918	0580	655E	TRAVEL	42.80	.00	.00
0752918	0580	655G	TRAVEL	.00	.00	170.00
0952198	0533	095D	ON-LINE NETWORK	139.00	.00	.00
0952198	0533	313E	ON-LINE NETWORK	4,690.00	.00	.00
0952198	0533	313F	ON-LINE NETWORK	.00	5,565.00	.00
0952198	0533	313G	ON-LINE NETWORK	.00	.00	5,238.00
TOTAL 0500 OTHER PURCHASED SERVICES				103,805.50	114,170.00	132,438.70
0600 SUPPLIES						
0002011	0610	130E	GENERAL SUPPLIES	39.03	.00	.00
0002011	0610	130F	GENERAL SUPPLIES	.00	336.62	.00
0002011	0610	130G	GENERAL SUPPLIES	.00	.00	50.23
0002011	0610	15FE	GENERAL SUPPLIES	.00	12.01	.00
0002011	0610	15FG	GENERAL SUPPLIES	.00	.00	10,500.00
0002011	0646	130E	TESTS	454.53	.00	.00
0002011	0646	130G	TESTS	.00	.00	295.00
0002011	0650	130E	SUPPLIES TECHNOLOGY RELATED	40.24	.00	.00
0002011	0650	130F	SUPPLIES TECHNOLOGY RELATED	.00	23.06	.00
0002011	0650	130G	SUPPLIES TECHNOLOGY RELATED	.00	.00	50.00
0002118	0610	552GW	GENERAL SUPPLIES	.00	.00	250.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 81
g1kywkbd

SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002118	0610	644F	GENERAL SUPPLIES	.00	8,447.55	.00
0002118	0643	310D	SUPPLEMENTARY BKS/STUDY GUIDES	4,835.62	7,197.62	.00
0002118	0643	310E	SUPPLEMENTARY BKS/STUDY GUIDES	.00	80.14	.00
0002118	0643	310G	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	1,750.00
0002118	0643	350C	SUPPLEMENTARY BKS/STUDY GUIDES	704.00	.00	.00
0002118	0643	350D	SUPPLEMENTARY BKS/STUDY GUIDES	.00	21,474.40	.00
0002118	0643	350G	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	1,250.00
0002118	0643	401D	SUPPLEMENTARY BKS/STUDY GUIDES	6,625.97	.00	.00
0002118	0643	401E	SUPPLEMENTARY BKS/STUDY GUIDES	7,183.76	5,105.55	.00
0002118	0643	401F	SUPPLEMENTARY BKS/STUDY GUIDES	.00	254.79	.00
0002118	0643	401G	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	4,000.00
0002118	0643	552D	SUPPLEMENTARY BKS/STUDY GUIDES	280.52	.00	.00
0002118	0643	552EW	SUPPLEMENTARY BKS/STUDY GUIDES	11,116.00	.00	.00
0002118	0643	552GW	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	9,905.00
0002118	0643	644F	SUPPLEMENTARY BKS/STUDY GUIDES	.00	50,239.95	.00
0002118	0644	350D	TEXTBOOKS	198.28	.00	.00
0002118	0644	350G	TEXTBOOKS	.00	.00	5,250.00
0002118	0646	310D	TESTS	5,399.72	.00	.00
0002118	0646	310E	TESTS	.00	5,305.00	.00
0002118	0646	310G	TESTS	.00	.00	15,000.00
0002118	0646	350C	TESTS	1,985.34	.00	.00
0002118	0646	350G	TESTS	.00	.00	5,632.00
0002118	0647	350D	REFERENCE MATERIALS	.00	665.16	.00
0002118	0650	0201F	SUPPLIES TECHNOLOGY RELATED	.00	.00	3,840.00
0002118	0650	162C	SUPPLIES TECHNOLOGY RELATED	2,139.35	.00	.00
0002118	0650	162G	SUPPLIES TECHNOLOGY RELATED	.00	.00	110,586.00
0002118	0650	310E	SUPPLIES-TECHNOLOGY RELATED	.00	1,060.00	.00
0002118	0650	350D	SUPPLIES-TECHNOLOGY RELATED	.00	1,238.79	.00
0002118	0650	350F	SUPPLIES-TECHNOLOGY RELATED	.00	36.42	.00
0002118	0650	350G	SUPPLIES-TECHNOLOGY RELATED	.00	.00	6,867.00
0002118	0650	552GW	SUPPLIES TECHNOLOGY RELATED	.00	.00	8,038.67
0002118	0680	310G	WELFARE (FOOD/CLOTHES/UTIL)	.00	.00	750.00
0002118	0692	552ES	HEALTH SUPPLIES	1,043.67	.00	.00
0002121	0610	0062	GENERAL SUPPLIES	.00	6,617.23	.00
0002121	0610	0081	GENERAL SUPPLIES	12,286.18	.00	.00
0002121	0610	008D	GENERAL SUPPLIES	7,552.85	18,282.58	1,576.32
0002121	0610	336D	GENERAL SUPPLIES	12,215.99	.00	.00
0002121	0610	336E	GENERAL SUPPLIES	5,604.19	3,811.55	.00
0002121	0610	336F	GENERAL SUPPLIES	.00	3,862.19	.00
0002121	0610	336G	GENERAL SUPPLIES	.00	.00	5,000.00
0002121	0610	337CR	GENERAL SUPPLIES	91,872.33	.00	.00
0002121	0610	337D	GENERAL SUPPLIES	1,316.01	.00	.00
0002121	0610	337E	GENERAL SUPPLIES	.00	387.98	.00
0002121	0610	337F	GENERAL SUPPLIES	.00	53.44	.00
0002121	0610	337G	GENERAL SUPPLIES	.00	.00	10,000.00
0002121	0610	646FB	GENERAL SUPPLIES	.00	153,888.15	.00
0002121	0643	0062	SUPPLEMENTARY BKS/STUDY GUIDES	1,802.28	3,923.13	.00
0002121	0643	336D	SUPPLEMENTARY BKS/STUDY GUIDES	5,138.26	.00	.00
0002121	0643	336G	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	5,000.00
0002121	0643	337CR	SUPPLEMENTARY BKS/STUDY GUIDES	18,577.24	.00	.00
0002121	0643	337D	SUPPLEMENTARY BKS/STUDY GUIDES	210.00	.00	.00
0002121	0643	337E	SUPPLEMENTARY BKS/STUDY GUIDES	726.00	.00	.00
0002121	0643	337F	SUPPLEMENTARY BKS/STUDY GUIDES	.00	25.68	.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 82
g1kywkbd

SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0002121	0643	646FB	SUPPLEMENTARY BKS/STUDY GUIDES	.00	23,376.39	.00
0002121	0646	336G	TESTS	.00	.00	500.00
0002121	0646	337D	TESTS	299.37	.00	.00
0002121	0646	337E	TESTS	3,932.46	132.00	.00
0002121	0646	337G	TESTS	.00	.00	7,000.00
0002121	0650	336D	SUPPLIES-TECHNOLOGY RELATED	184.98	.00	.00
0002121	0650	336E	SUPPLIES-TECHNOLOGY RELATED	1,358.71	.00	.00
0002121	0650	336F	SUPPLIES-TECHNOLOGY RELATED	.00	1,558.39	.00
0002121	0650	336G	SUPPLIES-TECHNOLOGY RELATED	.00	.00	3,000.00
0002121	0650	337CR	SUPPLIES-TECHNOLOGY RELATED	62,956.82	.00	.00
0002121	0650	337D	SUPPLIES-TECHNOLOGY RELATED	1,419.84	.00	.00
0002121	0650	337E	SUPPLIES-TECHNOLOGY RELATED	1,273.89	1,396.49	.00
0002121	0650	337F	SUPPLIES-TECHNOLOGY RELATED	.00	99.89	.00
0002121	0650	337G	SUPPLIES-TECHNOLOGY RELATED	.00	.00	200.00
0002121	0650	646FB	SUPPLIES TECHNOLOGY RELATED	.00	6,971.50	.00
0002121	0651	337G	SUPPLIES - TECH REL DEVICES	.00	.00	6,000.00
0002121	0694	337D	EQUIPMENT/SUPPLIES & MATERIALS	958.00	.00	.00
0002121	0695	336G	FURNITURE AND FIXTURES	.00	.00	811.00
0002121	0695	337D	FURNITURE AND FIXTURES	1,534.00	.00	.00
0202025	0694	015E	EQUIPMENT/SUPPLIES & MATERIALS	50,000.00	.00	.00
0202118	0610	120D	GENERAL SUPPLIES	919.77	.00	.00
0202118	0610	120E	GENERAL SUPPLIES	.00	187.39	.00
0202118	0610	120F	GENERAL SUPPLIES	.00	14.45	.00
0202118	0610	120G	GENERAL SUPPLIES	.00	.00	100.00
0202118	0643	310G	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	250.00
0202118	0644	15FD	TEXTBOOKS	2,915.89	.00	.00
0202118	0650	029D	SUPPLIES TECHNOLOGY RELATED	.00	.00	5,000.00
0202121	0650	337E	SUPPLIES-TECHNOLOGY RELATED	.00	1,250.00	.00
0202121	0650	337G	SUPPLIES-TECHNOLOGY RELATED	.00	.00	200.00
0202140	0694	348F	EQUIPMENT/SUPPLIES & MATERIALS	.00	569.05	.00
0202140	0694	348G	EQUIPMENT/SUPPLIES & MATERIALS	.00	.00	1,725.00
0202144	0646	348F	TESTS	.00	2,250.00	.00
0202144	0646	348G	TESTS	.00	.00	3,744.00
0202144	0650	348E	SUPPLIES-TECHNOLOGY RELATED	1,495.00	.00	.00
0202144	0694	348E	EQUIPMENT/SUPPLIES & MATERIALS	499.00	.00	.00
0202145	0694	348F	EQUIPMENT/SUPPLIES & MATERIALS	.00	1,897.90	.00
0202145	0694	348G	EQUIPMENT/SUPPLIES & MATERIALS	.00	.00	2,412.00
0202154	0650	348E	SUPPLIES-TECHNOLOGY RELATED	2,895.00	.00	.00
0202154	0650	348F	SUPPLIES-TECHNOLOGY RELATED	.00	3,625.00	.00
0202154	0694	348E	EQUIPMENT/SUPPLIES & MATERIALS	5,193.28	.00	.00
0202154	0694	348EA	EQUIPMENT/SUPPLIES & MATERIALS	.00	.00	777.00
0202154	0694	348F	EQUIPMENT/SUPPLIES & MATERIALS	.00	3,429.45	.00
0252118	0610	0191E	GENERAL SUPPLIES	488.26	.00	50.11
0252118	0610	120G	GENERAL SUPPLIES	.00	.00	50.00
0252118	0610	182E	GENERAL SUPPLIES	210.30	.00	.00
0252118	0610	182G	GENERAL SUPPLIES	.00	.00	100.00
0252118	0643	120G	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	190.00
0252118	0643	182D	SUPPLEMENTARY BKS/STUDY GUIDES	260.74	.00	.00
0252118	0643	182E	SUPPLEMENTARY BKS/STUDY GUIDES	25.84	.00	.00
0252118	0643	182G	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	100.00
0252118	0643	310E	SUPPLEMENTARY BKS/STUDY GUIDES	56.88	658.98	.00
0252118	0643	310F	SUPPLEMENTARY BKS/STUDY GUIDES	.00	249.91	.00
0252118	0643	310G	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	1,068.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 83
g.l.kywkb

SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0252118	0646	310D	TESTS	72.86	.00	.00
0252118	0650	162D	SUPPLIES TECHNOLOGY RELATED	.00	31,899.34	.00
0252118	0694	0191E	EQUIPMENT/SUPPLIES & MATERIALS	1,371.63	.00	.00
0352118	0610	010E	GENERAL SUPPLIES	1,161.24	.00	.00
0352118	0610	10LD	GENERAL SUPPLIES	1,720.02	.00	.00
0352118	0610	10LE	GENERAL SUPPLIES	.00	64.02	.00
0352118	0610	10LF	GENERAL SUPPLIES	.00	70.61	.00
0352118	0610	10LG	GENERAL SUPPLIES	.00	.00	100.00
0352118	0610	120G	GENERAL SUPPLIES	.00	.00	50.00
0352118	0610	182D	GENERAL SUPPLIES	604.41	213.10	.00
0352118	0610	182E	GENERAL SUPPLIES	.00	235.83	.00
0352118	0610	182F	GENERAL SUPPLIES	.00	1,448.44	.00
0352118	0610	182G	GENERAL SUPPLIES	.00	.00	75.00
0352118	0643	010E	SUPPLEMENTARY BKS/STUDY GUIDES	342.30	.00	.00
0352118	0643	10LG	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	100.00
0352118	0643	120G	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	100.05
0352118	0643	182D	SUPPLEMENTARY BKS/STUDY GUIDES	8,457.99	.00	.00
0352118	0643	182E	SUPPLEMENTARY BKS/STUDY GUIDES	.00	2,005.42	.00
0352118	0643	182F	SUPPLEMENTARY BKS/STUDY GUIDES	.00	3,544.88	.00
0352118	0643	182G	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	100.00
0352118	0643	310F	SUPPLEMENTARY BKS/STUDY GUIDES	.00	448.73	.00
0352118	0643	310G	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	3,019.00
0352118	0646	310D	TESTS	135.23	.00	.00
0352121	0650	337G	SUPPLIES-TECHNOLOGY RELATED	.00	.00	200.00
0452118	0610	120G	GENERAL SUPPLIES	.00	.00	25.00
0452118	0610	182E	GENERAL SUPPLIES	146.23	72.35	.00
0452118	0610	182G	GENERAL SUPPLIES	.00	.00	100.00
0452118	0643	120E	SUPPLEMENTARY BKS/STUDY GUIDES	2,575.50	1,512.00	.00
0452118	0643	120G	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	100.64
0452118	0643	182G	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	100.00
0452118	0643	310E	SUPPLEMENTARY BKS/STUDY GUIDES	82.17	.00	.00
0452118	0643	310F	SUPPLEMENTARY BKS/STUDY GUIDES	.00	325.24	.00
0452118	0643	310G	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	377.00
0452118	0646	310D	TESTS	87.60	.00	.00
0452118	0650	120E	SUPPLIES TECHNOLOGY RELATED	.00	4,078.55	.00
0452118	0650	162C	SUPPLIES TECHNOLOGY RELATED	57,749.99	.00	.00
0452118	0650	162D	SUPPLIES TECHNOLOGY RELATED	44,587.56	.00	.00
0452118	0650	310E	SUPPLIES-TECHNOLOGY RELATED	.00	8,761.45	.00
0452118	0650	310G	SUPPLIES-TECHNOLOGY RELATED	.00	.00	32,500.00
0452121	0650	337G	SUPPLIES-TECHNOLOGY RELATED	.00	.00	200.00
0552118	0610	120D	GENERAL SUPPLIES	193.77	.00	.00
0552118	0610	120G	GENERAL SUPPLIES	.00	.00	200.00
0552118	0643	120E	SUPPLEMENTARY BKS/STUDY GUIDES	1,654.46	.00	.00
0552118	0643	120G	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	228.00
0552118	0643	160D	SUPPLEMENTARY BKS/STUDY GUIDES	1,186.29	.00	.00
0552118	0643	310E	SUPPLEMENTARY BKS/STUDY GUIDES	21,747.49	191.43	.00
0552118	0643	310G	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	500.00
0552118	0650	120G	SUPPLIES-TECHNOLOGY RELATED	.00	.00	100.00
0552118	0650	310D	SUPPLIES-TECHNOLOGY RELATED	33,439.63	.00	.00
0552118	0650	310E	SUPPLIES-TECHNOLOGY RELATED	2,056.77	.00	.00
0552118	0650	310G	SUPPLIES-TECHNOLOGY RELATED	.00	.00	52,500.00
0552121	0650	010E	SUPPLIES TECHNOLOGY RELATED	1,996.46	.00	.00
0552121	0650	010F	SUPPLIES TECHNOLOGY RELATED	.00	1,762.90	.00

09/16/2020 11:53
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CALLLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 84
g.l.k.y.w.k.b.d

SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0552121	0650	337G	SUPPLIES-TECHNOLOGY RELATED	.00	.00	200.00
0752118	0610	135E	GENERAL SUPPLIES	1,328.42	.00	.00
0752118	0610	135F	GENERAL SUPPLIES	.00	4,073.83	.00
0752118	0610	135G	GENERAL SUPPLIES	.00	.00	7,428.00
0752118	0610	17PD	GENERAL SUPPLIES	1,121.99	.00	.00
0752118	0610	17PE	GENERAL SUPPLIES	2,795.84	127.55	.00
0752118	0610	17PF	GENERAL SUPPLIES	.00	5,222.81	.00
0752118	0643	17PD	SUPPLEMENTARY BKS/STUDY GUIDES	87.00	.00	.00
0752118	0643	17PE	SUPPLEMENTARY BKS/STUDY GUIDES	2,342.41	.00	.00
0752118	0643	17PF	SUPPLEMENTARY BKS/STUDY GUIDES	.00	610.87	.00
0752118	0643	310G	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	759.00
0752118	0646	135E	TESTS	58.57	.00	.00
0752118	0646	135G	TESTS	.00	.00	500.00
0752118	0646	310D	TESTS	154.59	.00	.00
0752118	0650	135E	SUPPLIES-TECHNOLOGY RELATED	843.73	.00	.00
0752118	0650	135F	SUPPLIES-TECHNOLOGY RELATED	.00	1,101.82	.00
0752118	0650	135G	SUPPLIES-TECHNOLOGY RELATED	.00	.00	1,000.00
0752118	0650	17PF	SUPPLIES TECHNOLOGY RELATED	.00	173.26	.00
0752118	0694	17PE	EQUIPMENT/SUPPLIES & MATERIALS	2,298.13	163.58	.00
0752118	0694	17PF	EQUIPMENT/SUPPLIES & MATERIALS	.00	356.34	.00
0752118	0695	135F	FURNITURE AND FIXTURES	.00	94.58	.00
0752118	0695	17PE	FURNITURE AND FIXTURES	5,428.53	286.61	.00
0752118	0695	17PF	FURNITURE AND FIXTURES	.00	1,908.71	.00
0752121	0610	343D	GENERAL SUPPLIES	671.52	.00	.00
0752121	0610	343E	GENERAL SUPPLIES	.00	379.25	.00
0752121	0643	343E	SUPPL BOOKS/STUDY GUIDES	.00	109.49	.00
0752121	0650	343D	SUPPLIES-TECHNOLOGY RELATED	58.93	.00	.00
0752918	0610	655D	GENERAL SUPPLIES	4.72	.00	.00
0752918	0650	655D	SUPPLIES-TECHNOLOGY RELATED	36.27	.00	.00
0952198	0610	103FJ	GENERAL SUPPLIES	.00	88.92	.00
0952198	0610	103GD	GENERAL SUPPLIES	.00	.00	20.00
0952198	0610	103GJ	GENERAL SUPPLIES	.00	.00	160.00
0952198	0643	313G	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	550.00
0952198	0650	103ED	SUPPLIES-TECHNOLOGY RELATED	2,606.01	.00	.00
0952198	0650	313E	SUPPLIES TECHNOLOGY RELATED	11,690.00	.00	.00
0952198	0650	313F	SUPPLIES TECHNOLOGY RELATED	.00	6,289.84	.00
0952198	0650	313G	SUPPLIES TECHNOLOGY RELATED	.00	.00	5,230.00
0952198	0695	095D	FURNITURE AND FIXTURES	.00	411.31	.00
0952198	0695	313F	FURNITURE AND FIXTURES	.00	4,864.62	.00
0952198	0695	313G	FURNITURE AND FIXTURES	.00	.00	662.00
TOTAL 0600 SUPPLIES				551,121.65	422,893.46	346,051.02
0700 PROPERTY						
0002121	0734	336G	TECH-RELATED HARDWARE	.00	.00	2,189.00
0002121	0734	337CR	TECH-RELATED HARDWARE	29,526.16	.00	.00
0002121	0734	337G	TECH-RELATED HARDWARE	.00	.00	8,000.00
0002121	0739	337CR	OTHER EQUIPMENT	6,194.00	.00	.00
0202121	0734	337G	TECH-RELATED HARDWARE	.00	.00	1,000.00
0202144	0735	348G	TECH SOFTWARE	.00	.00	1,555.00
0202154	0735	348G	TECH SOFTWARE	.00	.00	3,625.00
0352118	0734	10LD	TECH-RELATED HARDWARE	2,499.96	.00	.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 85
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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL 0700 PROPERTY				38,220.12	.00	16,369.00
0800 DEBT SERVICE AND MISCELLANEOUS						
0002011	0894	130E	INSTRUCTIONAL FIELD TRIPS	960.12	.00	.00
0002011	0894	130F	INSTRUCTIONAL FIELD TRIPS	.00	462.74	.00
0002118	0810	350D	DUES & FEES	.00	4,524.00	.00
0002121	0894	337D	INSTRUCTIONAL FIELD TRIPS	16.84	.00	.00
0002121	0894	337E	INSTRUCTIONAL FIELD TRIPS	4.30	.00	.00
0002121	0894	337G	INSTRUCTIONAL FIELD TRIPS	.00	.00	5,000.00
0002121	0899	336D	OTHER MISCELLANEOUS	475.00	.00	.00
0002121	0899	336E	OTHER MISCELLANEOUS	2,392.50	.00	.00
0002121	0899	336F	OTHER MISCELLANEOUS	.00	50.00	.00
0002121	0899	336G	OTHER MISCELLANEOUS	.00	.00	1,252.00
0202121	0894	337D	INSTRUCTIONAL FIELD TRIPS	30.32	.00	.00
0202121	0894	337F	INSTRUCTIONAL FIELD TRIPS	.00	19.74	.00
0202121	0894	337G	INSTRUCTIONAL FIELD TRIPS	.00	.00	5,000.00
0252118	0810	182F	DUES & FEES	.00	680.00	.00
0252118	0810	182G	DUES & FEES	.00	.00	75.00
0352118	0810	10LG	DUES & FEES	.00	.00	100.00
0352118	0810	182E	DUES & FEES	600.00	.00	.00
0352118	0810	182F	DUES & FEES	.00	680.00	.00
0352118	0810	182G	DUES & FEES	.00	.00	60.00
0452118	0810	182E	DUES & FEES	600.00	.00	.00
0452118	0810	182F	DUES & FEES	.00	25.00	.00
0452118	0810	182G	DUES & FEES	.00	.00	60.00
0552118	0896	120G	STUDENT WAGES	.00	.00	100.95
0752118	0894	135F	INSTRUCTIONAL FIELD TRIPS	.00	259.88	.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOUS				5,079.08	6,701.36	11,647.95
TOTAL 1000 INSTRUCTION				3,720,614.99	3,560,955.62	3,586,394.49
2100 STUDENT SUPPORT SERVICES						
0100 SALARIES PERSONNEL SERVICES						
0002037	0110	001FA	CERTIFIED PERMANENT SALARY	.00	39,978.62	.00
0002037	0160	001FH	CLASSIFIED/LICENSED SALARY	.00	25,770.69	.00
0002797	0110	310FM	CERTIFIED PERMANENT SALARY	.00	12,746.50	.00
0002797	0111	310FM	EXTENDED DAY	.00	3,410.55	.00
0002797	0130	310EM	CLASSIFIED REGULAR SALARY	.00	842.52	.00
0002797	0150	310DM	CLASSIFIED SUBSTITUTE SALARY	1,904.00	.00	.00
0202031	0110	011D	CERTIFIED PERMANENT SALARY	42,935.01	.00	.00
0202031	0110	011E	CERTIFIED PERMANENT SALARY	3,910.95	38,890.53	.00
0202031	0110	011F	CERTIFIED PERMANENT SALARY	.00	10,563.51	.00
0202031	0110	011G	CERTIFIED PERMANENT SALARY	.00	.00	85,430.00
0202031	0111	011D	EXTENDED DAY	4,642.44	.00	.00
0202031	0111	011E	EXTENDED DAY	422.04	4,455.30	.00
0202031	0111	011F	EXTENDED DAY	.00	891.06	.00
0202031	0111	011G	EXTENDED DAY	.00	.00	10,130.00
0552031	0110	011D	CERTIFIED PERMANENT SALARY	45,677.79	.00	.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 86
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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0552031	0110	011E	CERTIFIED PERMANENT SALARY	5,759.25	39,939.03	.00
0552031	0110	011F	CERTIFIED PERMANENT SALARY	.00	12,113.01	.00
0552031	0110	011G	CERTIFIED PERMANENT SALARY	.00	.00	45,670.00
0552031	0111	011D	EXTENDED DAY	1,911.47	.00	.00
0552031	0111	011E	EXTENDED DAY	173.77	1,758.50	.00
0552031	0111	011F	EXTENDED DAY	.00	351.70	.00
0552031	0111	011G	EXTENDED DAY	.00	.00	2,085.00
0962031	0110	14MG	CERTIFIED PERMANENT SALARY	.00	.00	41,000.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				107,336.72	191,711.52	184,315.00
0200 EMPLOYEE BENEFITS						
0002037	0221	001FH	EMPLOYER FICA CONTRIBUTION	.00	1,416.59	.00
0002037	0222	001FA	EMPLOYER MEDICARE CONTRIBUTION	.00	563.77	.00
0002037	0222	001FH	EMPLOYER MEDICARE CONTRIBUTION	.00	331.30	.00
0002037	0231	001FA	KTRS EMPLOYER CONTRIBUTION	.00	1,199.33	.00
0002037	0232	001FH	CERS EMPLOYER CONTRIBUTION	.00	6,200.43	.00
0002037	0253	001FA	KSBA UNEMPLOYMENT INSURANCE	.00	60.00	.00
0002037	0253	001FH	KSBA UNEMPLOYMENT INSURANCE	.00	60.00	.00
0002037	0260	001FA	WORKMENS COMPENSATION	.00	1,811.28	.00
0002037	0260	001FH	WORKMENS COMPENSATION	.00	164.99	.00
0002797	0221	310DM	EMPLOYER FICA CONTRIBUTION	116.67	.00	.00
0002797	0221	310EM	EMPLOYER FICA CONTRIBUTION	.00	52.25	.00
0002797	0222	310DM	EMPLOYER MEDICARE CONTRIBUTION	27.30	.00	.00
0002797	0222	310EM	EMPLOYER MEDICARE CONTRIBUTION	.00	12.21	.00
0002797	0222	310FM	EMPLOYER MEDICARE CONTRIBUTION	.00	200.15	.00
0002797	0231	310FM	KTRS EMPLOYER CONTRIBUTION	.00	2,602.07	.00
0002797	0232	310DM	CERS EMPLOYER CONTRIBUTION	408.98	.00	.00
0002797	0232	310EM	CERS EMPLOYER CONTRIBUTION	.00	202.71	.00
0002797	0253	310DM	KSBA UNEMPLOYMENT INSURANCE	1.07	.00	.00
0002797	0253	310EM	KSBA UNEMPLOYMENT INSURANCE	.00	3.02	.00
0002797	0253	310FM	KSBA UNEMPLOYMENT INSURANCE	.00	18.00	.00
0002797	0260	310FM	WORKMENS COMPENSATION	.00	69.00	.00
0002797	0294	310FM	FED FUNDED HEALTH CARE BENEFIT	.00	3,173.55	.00
0002797	0295	310FM	FED FUNDED LIFE INS BENEFITS	.00	2.93	.00
0002797	0296	310FM	FED FUNDED STATE ADMIN FEE	.00	24.27	.00
0202031	0222	011D	EMPLOYER MEDICARE CONTRIBUTION	674.38	.00	.00
0202031	0222	011E	EMPLOYER MEDICARE CONTRIBUTION	61.30	612.33	.00
0202031	0222	011F	EMPLOYER MEDICARE CONTRIBUTION	.00	161.33	.00
0202031	0222	011G	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	1,390.00
0202031	0231	011D	KTRS EMPLOYER CONTRIBUTION	1,427.37	.00	.00
0202031	0231	011E	KTRS EMPLOYER CONTRIBUTION	129.99	1,300.37	.00
0202031	0231	011F	KTRS EMPLOYER CONTRIBUTION	.00	343.63	.00
0202031	0231	011G	KTRS EMPLOYER CONTRIBUTION	.00	.00	2,880.00
0202031	0253	011D	KSBA UNEMPLOYMENT INSURANCE	120.00	.00	.00
0202031	0253	011E	KSBA UNEMPLOYMENT INSURANCE	.00	60.00	.00
0202031	0253	011G	KSBA UNEMPLOYMENT INSURANCE	.00	.00	120.00
0202031	0260	011D	WORKMENS COMPENSATION	200.49	.00	.00
0202031	0260	011E	WORKMENS COMPENSATION	.00	191.00	.00
0552031	0222	011D	EMPLOYER MEDICARE CONTRIBUTION	651.95	.00	.00
0552031	0222	011E	EMPLOYER MEDICARE CONTRIBUTION	81.25	569.36	.00
0552031	0222	011F	EMPLOYER MEDICARE CONTRIBUTION	.00	169.48	.00

09/16/2020 11:53
9670alax

CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 87
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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROX
0552031	0222	011G	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	695.00
0552031	0231	011D	KTRS EMPLOYER CONTRIBUTION	1,427.72	.00	.00
0552031	0231	011E	KTRS EMPLOYER CONTRIBUTION	178.00	1,250.97	.00
0552031	0231	011F	KTRS EMPLOYER CONTRIBUTION	.00	373.95	.00
0552031	0231	011G	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,440.00
0552031	0253	011D	KSBA UNEMPLOYMENT INSURANCE	60.00	.00	.00
0552031	0253	011E	KSBA UNEMPLOYMENT INSURANCE	.00	60.00	.00
0552031	0253	011G	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0552031	0260	011D	WORKMENS COMPENSATION	206.71	64.67	.00
0552031	0260	011E	WORKMENS COMPENSATION	.00	123.33	.00
0962031	0222	14MG	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	590.00
0962031	0231	14MG	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,225.00
0962031	0253	14MG	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0962031	0260	14MG	WORKMENS COMPENSATION	.00	.00	220.00
TOTAL 0200 EMPLOYEE BENEFITS				5,773.18	23,448.27	8,680.00
0500 OTHER PURCHASED SERVICES						
0002797	0553	310DM	PRINT/BIND - PUBLICATIONS	1,011.54	.00	.00
0002797	0580	310DM	TRAVEL	.27	.00	.00
TOTAL 0500 OTHER PURCHASED SERVICES				1,011.81	.00	.00
0600 SUPPLIES						
0202031	0610	011G	GENERAL SUPPLIES	.00	.00	50.00
0202797	0643	310GM	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	2,200.00
0252797	0643	310EM	SUPPLEMENTARY BKS/STUDY GUIDES	.00	305.07	.00
0252797	0643	310FM	SUPPLEMENTARY BKS/STUDY GUIDES	.00	278.31	.00
0252797	0643	310GM	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	2,200.00
0352797	0643	310EM	SUPPLEMENTARY BKS/STUDY GUIDES	.00	305.06	.00
0352797	0643	310FM	SUPPLEMENTARY BKS/STUDY GUIDES	.00	250.00	.00
0352797	0643	310GM	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	2,200.00
0452797	0643	310EM	SUPPLEMENTARY BKS/STUDY GUIDES	.00	305.06	.00
0452797	0643	310FM	SUPPLEMENTARY BKS/STUDY GUIDES	.00	250.00	.00
0452797	0643	310GM	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	2,200.00
0552031	0610	011G	GENERAL SUPPLIES	.00	.00	50.00
0552797	0643	310FM	SUPPLEMENTARY BKS/STUDY GUIDES	.00	263.39	.00
0552797	0643	310GM	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	2,200.00
TOTAL 0600 SUPPLIES				.00	1,956.89	11,100.00
TOTAL 2100 STUDENT SUPPORT SERVICES				114,121.71	217,116.68	204,095.00
2200 INSTRUCTIONAL STAFF SUPP SERV						
0100 SALARIES PERSONNEL SERVICES						
0202004	0110	130E	CERTIFIED PERMANENT SALARY	1,258.49	.00	.00
0202004	0110	130F	CERTIFIED PERMANENT SALARY	.00	3,581.91	.00
0202004	0110	130G	CERTIFIED PERMANENT SALARY	.00	.00	3,581.91
0252004	0110	130E	CERTIFIED PERMANENT SALARY	1,415.79	.00	.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 88
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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0252004	0110	130F	CERTIFIED PERMANENT SALARY	.00	3,581.91	.00
0252004	0110	130G	CERTIFIED PERMANENT SALARY	.00	.00	3,581.91
0352004	0110	130E	CERTIFIED PERMANENT SALARY	1,415.79	.00	.00
0352004	0110	130F	CERTIFIED PERMANENT SALARY	.00	3,581.91	.00
0352004	0110	130G	CERTIFIED PERMANENT SALARY	.00	.00	3,581.91
0452004	0110	130E	CERTIFIED PERMANENT SALARY	1,415.79	.00	.00
0452004	0110	130F	CERTIFIED PERMANENT SALARY	.00	3,581.91	.00
0452004	0110	130G	CERTIFIED PERMANENT SALARY	.00	.00	3,581.91
0552004	0110	130E	CERTIFIED PERMANENT SALARY	1,415.79	.00	.00
0552004	0110	130F	CERTIFIED PERMANENT SALARY	.00	3,581.91	.00
0552004	0110	130G	CERTIFIED PERMANENT SALARY	.00	.00	3,581.91
TOTAL 0100 SALARIES PERSONNEL SERVICES				6,921.65	17,909.55	17,909.55
0200 EMPLOYEE BENEFITS						
0202004	0222	130E	EMPLOYER MEDICARE CONTRIBUTION	16.12	.00	.00
0202004	0222	130F	EMPLOYER MEDICARE CONTRIBUTION	.00	45.83	.00
0202004	0222	130G	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	45.83
0202004	0231	130E	KTRS EMPLOYER CONTRIBUTION	37.76	.00	.00
0202004	0231	130F	KTRS EMPLOYER CONTRIBUTION	.00	107.46	.00
0202004	0231	130G	KTRS EMPLOYER CONTRIBUTION	.00	.00	107.46
0202004	0253	130E	KSBA UNEMPLOYMENT INSURANCE	2.40	.00	.00
0202004	0253	130F	KSBA UNEMPLOYMENT INSURANCE	.00	6.00	.00
0202004	0253	130G	KSBA UNEMPLOYMENT INSURANCE	.00	.00	6.00
0202004	0260	130E	WORKMENS COMPENSATION	7.29	.00	.00
0202004	0260	130F	WORKMENS COMPENSATION	.00	17.00	.00
0202004	0260	130G	WORKMENS COMPENSATION	.00	.00	17.00
0252004	0222	130E	EMPLOYER MEDICARE CONTRIBUTION	18.14	.00	.00
0252004	0222	130F	EMPLOYER MEDICARE CONTRIBUTION	.00	45.83	.00
0252004	0222	130G	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	45.83
0252004	0231	130E	KTRS EMPLOYER CONTRIBUTION	42.48	.00	.00
0252004	0231	130F	KTRS EMPLOYER CONTRIBUTION	.00	107.46	.00
0252004	0231	130G	KTRS EMPLOYER CONTRIBUTION	.00	.00	107.46
0252004	0253	130E	KSBA UNEMPLOYMENT INSURANCE	2.40	.00	.00
0252004	0253	130F	KSBA UNEMPLOYMENT INSURANCE	.00	6.00	.00
0252004	0253	130G	KSBA UNEMPLOYMENT INSURANCE	.00	.00	6.00
0252004	0260	130E	WORKMENS COMPENSATION	7.29	.00	.00
0252004	0260	130F	WORKMENS COMPENSATION	.00	17.00	.00
0252004	0260	130G	WORKMENS COMPENSATION	.00	.00	17.00
0352004	0222	130E	EMPLOYER MEDICARE CONTRIBUTION	18.14	.00	.00
0352004	0222	130F	EMPLOYER MEDICARE CONTRIBUTION	.00	45.83	.00
0352004	0222	130G	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	45.83
0352004	0231	130E	KTRS EMPLOYER CONTRIBUTION	42.48	.00	.00
0352004	0231	130F	KTRS EMPLOYER CONTRIBUTION	.00	107.46	.00
0352004	0231	130G	KTRS EMPLOYER CONTRIBUTION	.00	.00	107.46
0352004	0253	130E	KSBA UNEMPLOYMENT INSURANCE	2.40	.00	.00
0352004	0253	130F	KSBA UNEMPLOYMENT INSURANCE	.00	6.00	.00
0352004	0253	130G	KSBA UNEMPLOYMENT INSURANCE	.00	.00	6.00
0352004	0260	130E	WORKMENS COMPENSATION	7.29	.00	.00
0352004	0260	130F	WORKMENS COMPENSATION	.00	17.00	.00
0352004	0260	130G	WORKMENS COMPENSATION	.00	.00	17.00
0452004	0222	130E	EMPLOYER MEDICARE CONTRIBUTION	18.14	.00	.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 89
g.l.kywkbd

SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0452004	0222	130F	EMPLOYER MEDICARE CONTRIBUTION	.00	45.83	.00
0452004	0222	130G	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	45.83
0452004	0231	130E	KTRS EMPLOYER CONTRIBUTION	42.48	.00	.00
0452004	0231	130F	KTRS EMPLOYER CONTRIBUTION	.00	107.46	.00
0452004	0231	130G	KTRS EMPLOYER CONTRIBUTION	.00	.00	107.46
0452004	0253	130E	KSBA UNEMPLOYMENT INSURANCE	2.40	.00	.00
0452004	0253	130F	KSBA UNEMPLOYMENT INSURANCE	.00	6.00	.00
0452004	0253	130G	KSBA UNEMPLOYMENT INSURANCE	.00	.00	6.00
0452004	0260	130E	WORKMENS COMPENSATION	7.29	.00	.00
0452004	0260	130F	WORKMENS COMPENSATION	.00	17.00	.00
0452004	0260	130G	WORKMENS COMPENSATION	.00	.00	17.00
0552004	0222	130E	EMPLOYER MEDICARE CONTRIBUTION	18.14	.00	.00
0552004	0222	130F	EMPLOYER MEDICARE CONTRIBUTION	.00	45.83	.00
0552004	0222	130G	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	45.83
0552004	0231	130E	KTRS EMPLOYER CONTRIBUTION	42.48	.00	.00
0552004	0231	130F	KTRS EMPLOYER CONTRIBUTION	.00	107.46	.00
0552004	0231	130G	KTRS EMPLOYER CONTRIBUTION	.00	.00	107.46
0552004	0253	130E	KSBA UNEMPLOYMENT INSURANCE	2.40	.00	.00
0552004	0253	130F	KSBA UNEMPLOYMENT INSURANCE	.00	6.00	.00
0552004	0253	130G	KSBA UNEMPLOYMENT INSURANCE	.00	.00	6.00
0552004	0260	130E	WORKMENS COMPENSATION	7.29	.00	.00
0552004	0260	130F	WORKMENS COMPENSATION	.00	17.00	.00
0552004	0260	130G	WORKMENS COMPENSATION	.00	.00	17.00
TOTAL 0200 EMPLOYEE BENEFITS				344.81	881.45	881.45
0300 PURCHASED PROF AND TECH SERV						
0002053	0338	140D	REGISTRATION FEES	435.09	.00	.00
0202053	0338	140D	REGISTRATION FEES	1,357.00	.00	.00
0202060	0347	168E	SECURITY SERVICES	32,287.17	.00	.00
0202060	0347	168F	SECURITY SERVICES	.00	27,890.00	.00
0202060	0347	168G	SECURITY SERVICES	.00	.00	27,489.00
0252053	0322	140D	EDUCATION CONSULTAT	250.00	.00	.00
0252053	0338	140D	REGISTRATION FEES	450.00	.00	.00
0452053	0322	140D	EDUCATION CONSULTAT	300.00	.00	.00
0552053	0338	140D	REGISTRATION FEES	399.00	.00	.00
0552060	0347	168E	SECURITY SERVICES	23,408.83	.00	.00
0552060	0347	168F	SECURITY SERVICES	.00	21,656.10	.00
0552060	0347	168G	SECURITY SERVICES	.00	.00	27,480.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				58,887.09	49,546.10	54,969.00
0500 OTHER PURCHASED SERVICES						
0002053	0580	140D	TRAVEL	301.59	.00	.00
0202053	0533	140D	ON-LINE NETWORK	800.00	.00	.00
0202053	0580	140D	TRAVEL	60.93	.00	.00
0252053	0580	140D	TRAVEL	1,441.93	.00	.00
0352053	0559	014E	OTHER PRINTING	65.10	.00	.00
0352053	0580	014E	TRAVEL	2,066.12	.00	.00
TOTAL 0500 OTHER PURCHASED SERVICES				4,735.67	.00	.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 90
glkywkbd

SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0600 SUPPLIES						
0002053	0610	140D	GENERAL SUPPLIES	6.00	.00	.00
0002053	0616	140D	FOOD NON INSTR NON FOOD SVC	263.17	.00	.00
0002053	0650	140D	SUPPLIES-TECHNOLOGY RELATED	168.25	.00	.00
0202053	0643	140D	SUPPLEMENTARY BKS/STUDY GUIDES	698.83	.00	.00
0202060	0610	168G	GENERAL SUPPLIES	.00	.00	90.00
0252053	0643	140D	SUPPLEMENTARY BKS/STUDY GUIDES	1,290.66	.00	.00
0352053	0610	014E	GENERAL SUPPLIES	5,519.87	.00	.00
0352053	0616	014E	FOOD NON INSTR NON FOOD SVC	3,197.77	.00	.00
0352053	0643	014E	SUPPLEMENTARY BKS/STUDY GUIDES	3,241.93	.00	.00
0352053	0650	014E	SUPPLIES TECHNOLOGY RELATED	503.61	.00	.00
0552053	0643	140D	SUPPLEMENTARY BKS/STUDY GUIDES	1,202.96	.00	.00
0552060	0610	168G	GENERAL SUPPLIES	.00	.00	90.00
TOTAL 0600 SUPPLIES				16,093.05	.00	180.00
0800 DEBT SERVICE AND MISCELLANEOUS						
0352053	0810	014E	DUES & FEES	400.00	.00	.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU				400.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV				87,382.27	68,337.10	73,940.00
2400 SCHOOL ADMIN SUPPORT						
0100 SALARIES PERSONNEL SERVICES						
0752077	0130	135E	CLASSIFIED REGULAR SALARY	9,065.00	.00	.00
0752077	0130	135F	CLASSIFIED REGULAR SALARY	.00	9,157.50	.00
0752077	0130	135G	CLASSIFIED REGULAR SALARY	.00	.00	10,720.00
0752077	0150	135E	CLASSIFIED SUBSTITUTE SALARY	250.33	.00	.00
0752077	0150	135F	CLASSIFIED SUBSTITUTE SALARY	.00	442.68	.00
0752077	0150	135G	CLASSIFIED SUBSTITUTE SALARY	.00	.00	500.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				9,315.33	9,600.18	11,220.00
0200 EMPLOYEE BENEFITS						
0752077	0221	135E	EMPLOYER FICA CONTRIBUTION	531.92	.00	.00
0752077	0221	135F	EMPLOYER FICA CONTRIBUTION	.00	544.80	.00
0752077	0221	135G	EMPLOYER FICA CONTRIBUTION	.00	.00	665.00
0752077	0222	135E	EMPLOYER MEDICARE CONTRIBUTION	124.38	.00	.00
0752077	0222	135F	EMPLOYER MEDICARE CONTRIBUTION	.00	127.37	.00
0752077	0222	135G	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	160.00
0752077	0232	135E	CERS EMPLOYER CONTRIBUTION	2,000.87	.00	.00
0752077	0232	135F	CERS EMPLOYER CONTRIBUTION	.00	2,309.80	.00
0752077	0232	135G	CERS EMPLOYER CONTRIBUTION	.00	.00	2,580.00
0752077	0253	135E	KSBA UNEMPLOYMENT INSURANCE	31.50	.00	.00
0752077	0253	135F	KSBA UNEMPLOYMENT INSURANCE	.00	31.52	.00
0752077	0253	135G	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 91
glkywkbd

SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0752077	0260	135E	WORKMENS COMPENSATION	42.01	.00	.00
0752077	0260	135F	WORKMENS COMPENSATION	.00	38.00	.00
0752077	0260	135G	WORKMENS COMPENSATION	.00	.00	40.00
TOTAL 0200 EMPLOYEE BENEFITS				2,730.68	3,051.49	3,505.00
TOTAL 2400 SCHOOL ADMIN SUPPORT				12,046.01	12,651.67	14,725.00
2500 BUSINESS SUPPORT SERVICES						
0500 OTHER PURCHASED SERVICES						
0002508	0532	15FD	TELEPHONE	10,385.62	494.54	.00
0002508	0532	15FE	TELEPHONE	.00	5,281.80	.00
0012100	0532	15FE	TELEPHONE	1,896.00	.00	.00
TOTAL 0500 OTHER PURCHASED SERVICES				12,281.62	5,776.34	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES				12,281.62	5,776.34	.00
2600 PLANT OPERATIONS & MAINTENANCE						
0100 SALARIES PERSONNEL SERVICES						
0752087	0130	135E	CLASSIFIED REGULAR SALARY	26,041.56	.00	.00
0752087	0130	135F	CLASSIFIED REGULAR SALARY	.00	26,312.04	.00
0752087	0130	135G	CLASSIFIED REGULAR SALARY	.00	.00	26,500.00
0752087	0131	135G	OTHER CLASSIFIED PAY	.00	.00	1,000.00
0752087	0140	135G	CLASSIFIED OVERTIME SALARY	.00	.00	500.00
0752087	0150	135G	CLASSIFIED SUBSTITUTE SALARY	.00	.00	2,500.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				26,041.56	26,312.04	30,500.00
0200 EMPLOYEE BENEFITS						
0752087	0221	135E	EMPLOYER FICA CONTRIBUTION	1,614.60	.00	.00
0752087	0221	135F	EMPLOYER FICA CONTRIBUTION	.00	1,631.40	.00
0752087	0221	135G	EMPLOYER FICA CONTRIBUTION	.00	.00	1,985.00
0752087	0222	135E	EMPLOYER MEDICARE CONTRIBUTION	377.64	.00	.00
0752087	0222	135F	EMPLOYER MEDICARE CONTRIBUTION	.00	381.48	.00
0752087	0222	135G	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	465.00
0752087	0232	135E	CERS EMPLOYER CONTRIBUTION	5,593.68	.00	.00
0752087	0232	135F	CERS EMPLOYER CONTRIBUTION	.00	6,274.15	.00
0752087	0232	135G	CERS EMPLOYER CONTRIBUTION	.00	.00	7,700.00
0752087	0253	135E	KSBA UNEMPLOYMENT INSURANCE	60.00	.00	.00
0752087	0253	135F	KSBA UNEMPLOYMENT INSURANCE	.00	60.00	.00
0752087	0253	135G	KSBA UNEMPLOYMENT INSURANCE	.00	.00	85.00
0752087	0260	135E	WORKMENS COMPENSATION	1,316.58	.00	.00
0752087	0260	135F	WORKMENS COMPENSATION	.00	1,164.00	.00
0752087	0260	135G	WORKMENS COMPENSATION	.00	.00	120.00
TOTAL 0200 EMPLOYEE BENEFITS				8,962.50	9,511.03	10,355.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 92
g.l.k.y.w.k.b.d

SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROX
0300	PURCHASED PROF AND TECH SERV					
0202089	0347	15FG	SECURITY SERVICES	.00	.00	2,866.00
0552089	0347	15FG	SECURITY SERVICES	.00	.00	2,866.00
	TOTAL	0300	PURCHASED PROF AND TECH SERV	.00	.00	5,732.00
0600	SUPPLIES					
0202089	0694	15FE	EQUIPMENT/SUPPLIES & MATERIALS	-666.67	.00	.00
0202089	0694	15FG	EQUIPMENT/SUPPLIES & MATERIALS	.00	.00	50.00
0552089	0694	15FE	EQUIPMENT/SUPPLIES & MATERIALS	-333.33	.00	.00
0552089	0694	15FG	EQUIPMENT/SUPPLIES & MATERIALS	.00	.00	50.00
0752087	0610	135E	GENERAL SUPPLIES	3,726.65	33.68	.00
0752087	0610	135F	GENERAL SUPPLIES	.00	4,310.66	.00
0752087	0610	135G	GENERAL SUPPLIES	.00	.00	3,500.00
	TOTAL	0600	SUPPLIES	2,726.65	4,344.34	3,600.00
	TOTAL	2600	PLANT OPERATIONS & MAINTENANCE	37,730.71	40,167.41	50,187.00
2700	STUDENT TRANSPORTATION					
0100	SALARIES PERSONNEL SERVICES					
9012094	0131	337D	OTHER CLASSIFIED PAY	563.52	.00	.00
9012094	0131	337E	OTHER CLASSIFIED PAY	2,230.60	.00	.00
9012094	0131	337F	OTHER CLASSIFIED PAY	.00	2,683.33	.00
9012094	0131	337G	OTHER CLASSIFIED PAY	.00	.00	4,000.00
9012094	0140	337E	CLASSIFIED OVERTIME SALARY	299.37	.00	.00
9012094	0140	337F	CLASSIFIED OVERTIME SALARY	.00	809.45	.00
9012094	0140	337G	CLASSIFIED OVERTIME SALARY	.00	.00	4,000.00
9012095	0130	135E	CLASSIFIED SALARY--MONITORS	31,004.07	.00	.00
9012095	0130	135F	CLASSIFIED SALARY--MONITORS	.00	31,390.20	.00
9012095	0130	135G	CLASSIFIED SALARY--MONITORS	.00	.00	30,000.00
9012095	0131	135E	OTHER CLASSIFIED PAY	11,073.56	.00	.00
9012095	0131	135F	OTHER CLASSIFIED PAY	.00	10,204.00	.00
9012095	0131	135G	OTHER CLASSIFIED PAY	.00	.00	10,000.00
9012095	0150	135E	CLASSIFIED SUBSTITUTE SALARY	226.80	.00	.00
9012095	0150	135F	CLASSIFIED SUBSTITUTE SALARY	.00	4,267.62	.00
9012792	0130	135E	CLASSIFIED REGULAR SALARY	47,880.00	.00	.00
9012792	0130	135F	CLASSIFIED REGULAR SALARY	.00	40,867.48	.00
9012792	0130	135G	CLASSIFIED REGULAR SALARY	.00	.00	50,000.00
9012792	0131	135E	OTHER CLASSIFIED PAY	25,639.05	.00	.00
9012792	0131	135F	OTHER CLASSIFIED PAY	.00	19,038.51	.00
9012792	0131	135G	OTHER CLASSIFIED PAY	.00	.00	20,000.00
	TOTAL	0100	SALARIES PERSONNEL SERVICES	118,916.97	109,260.59	118,000.00
0200	EMPLOYEE BENEFITS					
9012094	0221	337D	EMPLOYER FICA CONTRIBUTION	30.82	.00	.00
9012094	0221	337E	EMPLOYER FICA CONTRIBUTION	138.88	.00	.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 93
g.l.k.y.w.k.b.d

SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
9012094	0221	337F	EMPLOYER FICA CONTRIBUTION	.00	193.88	.00
9012094	0221	337G	EMPLOYER FICA CONTRIBUTION	.00	.00	200.00
9012094	0222	337D	EMPLOYER MEDICARE CONTRIBUTION	7.21	.00	.00
9012094	0222	337E	EMPLOYER MEDICARE CONTRIBUTION	32.48	.00	.00
9012094	0222	337F	EMPLOYER MEDICARE CONTRIBUTION	.00	45.35	.00
9012094	0222	337G	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	200.00
9012094	0232	337D	CERS EMPLOYER CONTRIBUTION	121.04	.00	.00
9012094	0232	337E	CERS EMPLOYER CONTRIBUTION	543.44	.00	.00
9012094	0232	337F	CERS EMPLOYER CONTRIBUTION	.00	840.36	.00
9012094	0232	337G	CERS EMPLOYER CONTRIBUTION	.00	.00	400.00
9012094	0253	337D	KSBA UNEMPLOYMENT INSURANCE	5.64	.00	.00
9012094	0253	337E	KSBA UNEMPLOYMENT INSURANCE	6.03	.00	.00
9012094	0253	337F	KSBA UNEMPLOYMENT INSURANCE	.00	15.19	.00
9012095	0221	135E	EMPLOYER FICA CONTRIBUTION	2,096.58	.00	.00
9012095	0221	135F	EMPLOYER FICA CONTRIBUTION	.00	2,180.83	.00
9012095	0221	135G	EMPLOYER FICA CONTRIBUTION	.00	.00	3,110.00
9012095	0222	135E	EMPLOYER MEDICARE CONTRIBUTION	490.32	.00	.00
9012095	0222	135F	EMPLOYER MEDICARE CONTRIBUTION	.00	509.95	.00
9012095	0222	135G	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	730.00
9012095	0232	135E	CERS EMPLOYER CONTRIBUTION	9,087.06	.00	.00
9012095	0232	135F	CERS EMPLOYER CONTRIBUTION	.00	11,034.33	.00
9012095	0232	135G	CERS EMPLOYER CONTRIBUTION	.00	.00	12,060.00
9012095	0253	135E	KSBA UNEMPLOYMENT INSURANCE	368.05	.00	.00
9012095	0253	135F	KSBA UNEMPLOYMENT INSURANCE	.00	327.79	.00
9012095	0253	135G	KSBA UNEMPLOYMENT INSURANCE	.00	.00	360.00
9012095	0260	135E	WORKMENS COMPENSATION	2,005.06	.00	.00
9012095	0260	135F	WORKMENS COMPENSATION	.00	2,028.00	.00
9012095	0260	135G	WORKMENS COMPENSATION	.00	.00	180.00
9012792	0221	135E	EMPLOYER FICA CONTRIBUTION	4,271.63	.00	.00
9012792	0221	135F	EMPLOYER FICA CONTRIBUTION	.00	3,456.90	.00
9012792	0221	135G	EMPLOYER FICA CONTRIBUTION	.00	.00	5,500.00
9012792	0222	135E	EMPLOYER MEDICARE CONTRIBUTION	999.00	.00	.00
9012792	0222	135F	EMPLOYER MEDICARE CONTRIBUTION	.00	808.50	.00
9012792	0222	135G	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	1,300.00
9012792	0232	135E	CERS EMPLOYER CONTRIBUTION	15,791.92	.00	.00
9012792	0232	135F	CERS EMPLOYER CONTRIBUTION	.00	14,413.34	.00
9012792	0232	135G	CERS EMPLOYER CONTRIBUTION	.00	.00	21,630.00
9012792	0253	135E	KSBA UNEMPLOYMENT INSURANCE	299.73	.00	.00
9012792	0253	135F	KSBA UNEMPLOYMENT INSURANCE	.00	242.00	.00
9012792	0253	135G	KSBA UNEMPLOYMENT INSURANCE	.00	.00	360.00
9012792	0260	135E	WORKMENS COMPENSATION	3,065.62	.00	.00
9012792	0260	135F	WORKMENS COMPENSATION	.00	3,048.00	.00
9012792	0260	135G	WORKMENS COMPENSATION	.00	.00	320.00
TOTAL 0200 EMPLOYEE BENEFITS				39,360.51	39,144.42	46,350.00
TOTAL 2700 STUDENT TRANSPORTATION				158,277.48	148,405.01	164,350.00
3100 FOOD SERVICE OPERATION						
0600 SUPPLIES						
0252101	0610	0191E	GENERAL SUPPLIES	150.34	.00	.00

09/16/2020 11:53
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CALLLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 94
glkywkbd

SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0252101	0694	0191E	EQUIPMENT/SUPPLIES & MATERIALS	1,849.66	.00	.00
	TOTAL	0600	SUPPLIES	2,000.00	.00	.00
	TOTAL	3100	FOOD SERVICE OPERATION	2,000.00	.00	.00
3200	DAY CARE OPERATIONS					
0100	SALARIES PERSONNEL SERVICES					
0752203	0110	658FC	CERTIFIED PERMANENT SALARY	.00	5,067.54	.00
0752203	0111	658FC	EXTENDED DAY	.00	1,506.58	.00
0752203	0112	658FC	EXTRA SERVICE	.00	501.04	.00
0752203	0113	658FC	OTHER CERTIFIED SALARY	.00	2,430.00	.00
0752203	0130	658FC	CLASSIFIED REGULAR SALARY	.00	11,227.99	.00
0752203	0131	658FC	OTHER CLASSIFIED PAY	.00	836.43	.00
	TOTAL	0100	SALARIES PERSONNEL SERVICES	.00	21,569.58	.00
0200	EMPLOYEE BENEFITS					
0752203	0221	658FC	EMPLOYER FICA CONTRIBUTION	.00	708.94	.00
0752203	0222	658FC	EMPLOYER MEDICARE CONTRIBUTION	.00	294.97	.00
0752203	0231	658FC	KTRS EMPLOYER CONTRIBUTION	.00	285.14	.00
0752203	0232	658FC	CERS EMPLOYER CONTRIBUTION	.00	2,902.69	.00
0752203	0253	658FC	KSBA UNEMPLOYMENT INSURANCE	.00	84.07	.00
0752203	0294	658FC	FED FUNDED HEALTH CARE BENEFIT	.00	1,131.64	.00
0752203	0295	658FC	FED FUNDED LIFE INS BENEFITS	.00	3.00	.00
0752203	0296	658FC	FED FUNDED STATE ADMIN FEE	.00	24.84	.00
0752203	0297	658FC	FED FUNDED FLEX SPENDING ACCTS	.00	350.00	.00
	TOTAL	0200	EMPLOYEE BENEFITS	.00	5,785.29	.00
	TOTAL	3200	DAY CARE OPERATIONS	.00	27,354.87	.00
3300	COMMUNITY SERVICES					
0100	SALARIES PERSONNEL SERVICES					
0202104	0130	128EH	CLASSIFIED REGULAR SALARY	14,911.62	.00	.00
0202104	0130	128FH	CLASSIFIED REGULAR SALARY	.00	14,791.32	.00
0202104	0130	128GH	CLASSIFIED REGULAR SALARY	.00	.00	14,939.23
0202104	0130DD	128EH	FRYSC COORDINATOR	35,153.04	.00	.00
0202104	0130DD	128FH	FRYSC COORDINATOR	.00	39,006.00	.00
0202104	0130DD	128GH	FRYSC COORDINATOR	.00	.00	39,396.06
0252104	0110	129E	CERTIFIED PERMANENT SALARY	31,990.50	.00	.00
0252104	0110	129EL	CERTIFIED PERMANENT SALARY	31,990.50	.00	.00
0252104	0110	129FL	CERTIFIED PERMANENT SALARY	.00	64,620.96	.00
0252104	0110	129GL	CERTIFIED PERMANENT SALARY	.00	.00	64,539.00
0252104	0130	129GL	CLASSIFIED REGULAR SALARY	.00	.00	9,600.00
0552104	0110	128EM	CERTIFIED PERMANENT SALARY	34,452.00	.00	.00
0552104	0110	128FM	CERTIFIED PERMANENT SALARY	.00	44,601.96	.00
0552104	0110	128GM	CERTIFIED PERMANENT SALARY	.00	.00	45,048.02

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 95
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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0552104	0130	128EM	CLASSIFIED REGULAR SALARY	11,621.76	.00	.00
0552104	0130	128FM	CLASSIFIED REGULAR SALARY	.00	11,738.28	.00
0552104	0130	128GM	CLASSIFIED REGULAR SALARY	.00	.00	11,855.00
0752104	0110	129EC	CERTIFIED PERMANENT SALARY	20,239.98	.00	.00
0752104	0110	129EP	CERTIFIED PERMANENT SALARY	14,737.80	.00	.00
0752104	0110	129FC	CERTIFIED PERMANENT SALARY	.00	44,601.96	.00
0752104	0110	129GC	CERTIFIED PERMANENT SALARY	.00	.00	45,048.02
0752104	0130	129GC	CLASSIFIED REGULAR SALARY	.00	.00	4,500.00
0752104	0131	129FC	OTHER CLASSIFIED PAY	.00	619.71	.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				195,097.20	219,980.19	234,925.33
0200 EMPLOYEE BENEFITS						
0202104	0221	128EH	EMPLOYER FICA CONTRIBUTION	2,987.89	.00	.00
0202104	0221	128FH	EMPLOYER FICA CONTRIBUTION	.00	3,239.43	.00
0202104	0221	128GH	EMPLOYER FICA CONTRIBUTION	.00	.00	3,368.79
0202104	0222	128EH	EMPLOYER MEDICARE CONTRIBUTION	698.74	.00	.00
0202104	0222	128FH	EMPLOYER MEDICARE CONTRIBUTION	.00	757.61	.00
0202104	0222	128GH	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	787.86
0202104	0232	128EH	CERS EMPLOYER CONTRIBUTION	10,753.88	.00	.00
0202104	0232	128FH	CERS EMPLOYER CONTRIBUTION	.00	12,859.81	.00
0202104	0232	128GH	CERS EMPLOYER CONTRIBUTION	.00	.00	13,073.07
0202104	0253	128EH	KSBA UNEMPLOYMENT INSURANCE	146.73	.00	.00
0202104	0253	128FH	KSBA UNEMPLOYMENT INSURANCE	.00	127.38	.00
0202104	0253	128GH	KSBA UNEMPLOYMENT INSURANCE	.00	.00	120.00
0202104	0260	128EH	WORKMENS COMPENSATION	191.63	.00	.00
0202104	0260	128FH	WORKMENS COMPENSATION	.00	186.00	.00
0202104	0260	128GH	WORKMENS COMPENSATION	.00	.00	190.18
0252104	0221	129GL	EMPLOYER FICA CONTRIBUTION	.00	.00	600.00
0252104	0222	129E	EMPLOYER MEDICARE CONTRIBUTION	427.38	.00	.00
0252104	0222	129EL	EMPLOYER MEDICARE CONTRIBUTION	431.64	.00	.00
0252104	0222	129FL	EMPLOYER MEDICARE CONTRIBUTION	.00	874.81	.00
0252104	0222	129GL	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	1,075.00
0252104	0231	129E	KTRS EMPLOYER CONTRIBUTION	959.70	.00	.00
0252104	0231	129EL	KTRS EMPLOYER CONTRIBUTION	959.70	.00	.00
0252104	0231	129FL	KTRS EMPLOYER CONTRIBUTION	.00	1,938.60	.00
0252104	0231	129GL	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,936.00
0252104	0232	129GL	CERS EMPLOYER CONTRIBUTION	.00	.00	2,062.00
0252104	0253	129EL	KSBA UNEMPLOYMENT INSURANCE	60.00	.00	.00
0252104	0253	129FL	KSBA UNEMPLOYMENT INSURANCE	.00	60.00	.00
0252104	0253	129GL	KSBA UNEMPLOYMENT INSURANCE	.00	.00	120.00
0252104	0260	129E	WORKMENS COMPENSATION	284.07	.00	.00
0252104	0260	129FL	WORKMENS COMPENSATION	.00	225.00	.00
0252104	0260	129GL	WORKMENS COMPENSATION	.00	.00	600.00
0552104	0221	128EM	EMPLOYER FICA CONTRIBUTION	390.42	.00	.00
0552104	0221	128FM	EMPLOYER FICA CONTRIBUTION	.00	378.85	.00
0552104	0221	128GM	EMPLOYER FICA CONTRIBUTION	.00	.00	735.00
0552104	0222	128EM	EMPLOYER MEDICARE CONTRIBUTION	573.09	.00	.00
0552104	0222	128FM	EMPLOYER MEDICARE CONTRIBUTION	.00	726.84	.00
0552104	0222	128GM	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	825.00
0552104	0231	128EM	KTRS EMPLOYER CONTRIBUTION	1,033.56	.00	.00
0552104	0231	128FM	KTRS EMPLOYER CONTRIBUTION	.00	1,338.00	.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 96
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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0552104	0231	128GM	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,352.00
0552104	0232	128EM	CERS EMPLOYER CONTRIBUTION	2,496.36	.00	.00
0552104	0232	128FM	CERS EMPLOYER CONTRIBUTION	.00	2,824.20	.00
0552104	0232	128GM	CERS EMPLOYER CONTRIBUTION	.00	.00	2,852.00
0552104	0253	128EM	KSBA UNEMPLOYMENT INSURANCE	116.86	.00	.00
0552104	0253	128FM	KSBA UNEMPLOYMENT INSURANCE	.00	120.00	.00
0552104	0253	128GM	KSBA UNEMPLOYMENT INSURANCE	.00	.00	120.00
0552104	0260	128EM	WORKMENS COMPENSATION	177.94	.00	.00
0552104	0260	128FM	WORKMENS COMPENSATION	.00	196.00	.00
0552104	0260	128GM	WORKMENS COMPENSATION	.00	.00	199.00
0752104	0221	129FC	EMPLOYER FICA CONTRIBUTION	.00	38.42	.00
0752104	0221	129GC	EMPLOYER FICA CONTRIBUTION	.00	.00	100.00
0752104	0222	129EC	EMPLOYER MEDICARE CONTRIBUTION	284.88	.00	.00
0752104	0222	129EP	EMPLOYER MEDICARE CONTRIBUTION	203.01	.00	.00
0752104	0222	129FC	EMPLOYER MEDICARE CONTRIBUTION	.00	639.83	.00
0752104	0222	129GC	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	653.20
0752104	0231	129EC	KTRS EMPLOYER CONTRIBUTION	607.20	.00	.00
0752104	0231	129EP	KTRS EMPLOYER CONTRIBUTION	442.12	.00	.00
0752104	0231	129FC	KTRS EMPLOYER CONTRIBUTION	.00	1,338.00	.00
0752104	0231	129GC	KTRS EMPLOYER CONTRIBUTION	.00	.00	1,351.44
0752104	0232	129FC	CERS EMPLOYER CONTRIBUTION	.00	149.10	.00
0752104	0232	129GC	CERS EMPLOYER CONTRIBUTION	.00	.00	484.27
0752104	0253	129EC	KSBA UNEMPLOYMENT INSURANCE	60.00	.00	.00
0752104	0253	129FC	KSBA UNEMPLOYMENT INSURANCE	.00	59.88	.00
0752104	0253	129GC	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0752104	0260	129EP	WORKMENS COMPENSATION	111.25	.00	.00
0752104	0260	129FC	WORKMENS COMPENSATION	.00	155.00	.00
0752104	0260	129GC	WORKMENS COMPENSATION	.00	.00	157.67
TOTAL 0200 EMPLOYEE BENEFITS				24,398.05	28,232.76	32,822.48
0300 PURCHASED PROF AND TECH SERV						
0202104	0338	128EH	REGISTRATION FEES	180.00	.00	.00
0202104	0338	128GH	REGISTRATION FEES	.00	.00	300.00
0552104	0338	128EM	REGISTRATION FEES	180.00	.00	.00
0552104	0338	128GM	REGISTRATION FEES	.00	.00	190.00
0752104	0338	129EP	REGISTRATION FEES	89.00	.00	.00
0752104	0338	129FC	REGISTRATION FEES	.00	240.00	.00
0752104	0338	129GC	REGISTRATION FEES	.00	.00	300.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				449.00	240.00	790.00
0400 PURCHASED PROPERTY SERVICES						
0252104	0444	129E	COPIER RENTAL	472.14	.00	.00
TOTAL 0400 PURCHASED PROPERTY SERVICES				472.14	.00	.00
0500 OTHER PURCHASED SERVICES						
0202104	0531	128EH	POSTAGE & PO BOX RENT	403.85	.00	.00
0202104	0531	128GH	POSTAGE & PO BOX RENT	.00	.00	248.65

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 97
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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0202104	0533	128GH	ON-LINE NETWORK	.00	.00	1,000.00
0202104	0559	128EH	OTHER PRINTING	694.64	.00	.00
0202104	0559	128FH	OTHER PRINTING	.00	387.22	.00
0202104	0559	128GH	OTHER PRINTING	.00	.00	200.00
0202104	0580	128EH	TRAVEL	423.30	.00	.00
0202104	0580	128GH	TRAVEL	.00	.00	400.00
0252104	0513	129FL	BUS TOKEN - PUBLIC CONVEYANCE	.00	150.00	.00
0252104	0531	129E	POSTAGE & PO BOX RENT	196.00	.00	.00
0252104	0531	129EL	POSTAGE & PO BOX RENT	198.56	.00	.00
0252104	0531	129FL	POSTAGE & PO BOX RENT	.00	550.00	.00
0252104	0531	129GL	POSTAGE & PO BOX RENT	.00	.00	200.00
0252104	0559	129EL	OTHER PRINTING	1,684.39	.00	.00
0252104	0580	129E	TRAVEL	493.14	.00	.00
0252104	0580	129EL	TRAVEL	170.04	.00	.00
0252104	0580	129FL	TRAVEL	.00	1,002.06	.00
0252104	0580	129GL	TRAVEL	.00	.00	600.00
0552104	0531	128EM	POSTAGE & PO BOX RENT	299.29	.00	.00
0552104	0531	128FM	POSTAGE & PO BOX RENT	.00	10.45	.00
0552104	0531	128GM	POSTAGE & PO BOX RENT	.00	.00	30.00
0552104	0580	128EM	TRAVEL	423.23	.00	.00
0552104	0580	128GM	TRAVEL	.00	.00	126.12
0752104	0531	129EC	POSTAGE & PO BOX RENT	159.51	.00	.00
0752104	0531	129EP	POSTAGE & PO BOX RENT	8.81	.00	.00
0752104	0531	129GC	POSTAGE & PO BOX RENT	.00	.00	55.00
0752104	0542	129GC	NEWSPAPER ADVERTISING	.00	.00	200.00
0752104	0559	129EC	OTHER PRINTING	738.07	.00	.00
0752104	0559	129GC	OTHER PRINTING	.00	.00	300.00
0752104	0580	129EP	TRAVEL	38.61	.00	.00
0752104	0580	129FC	TRAVEL	.00	252.83	.00
0752104	0580	129GC	TRAVEL	.00	.00	400.00
TOTAL 0500 OTHER PURCHASED SERVICES				5,931.44	2,352.56	3,759.77
0600 SUPPLIES						
0202104	0610	128EH	GENERAL SUPPLIES	3,214.07	.00	.00
0202104	0610	128FH	GENERAL SUPPLIES	.00	1,109.29	.00
0202104	0610	128GH	GENERAL SUPPLIES	.00	.00	2,100.00
0202104	0616	128GH	FOOD NON INSTR NON FOOD SVC	.00	.00	500.00
0202104	0650	128EH	SUPPLIES-TECHNOLOGY RELATED	567.86	.00	.00
0202104	0650	128FH	SUPPLIES-TECHNOLOGY RELATED	.00	119.24	.00
0202104	0650	128GH	SUPPLIES-TECHNOLOGY RELATED	.00	.00	500.00
0202104	0679	128EH	OTHER STUDENT ACTIVITIES	4,709.67	.00	.00
0202104	0679	128FH	OTHER STUDENT ACTIVITIES	.00	1,082.00	.00
0202104	0679	128GH	OTHER STUDENT ACTIVITIES	.00	.00	2,700.00
0202104	0680	128EH	WELFARE (FOOD/CLOTHES/UTIL)	952.06	.00	.00
0202104	0680	128FH	WELFARE (FOOD/CLOTHES/UTIL)	.00	921.88	.00
0202104	0680	128GH	WELFARE (FOOD/CLOTHES/UTIL)	.00	.00	1,000.00
0202104	0695	128EH	FURNITURE AND FIXTURES	2,362.26	.00	.00
0202104	0695	128FH	FURNITURE AND FIXTURES	.00	220.99	.00
0202104	0695	128GH	FURNITURE AND FIXTURES	.00	.00	500.00
0252104	0610	129E	GENERAL SUPPLIES	1,866.53	.00	.00
0252104	0610	129EL	GENERAL SUPPLIES	1,375.50	.00	.00

09/16/2020 11:53
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CALLLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 98
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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0252104	0610	129FL	GENERAL SUPPLIES	.00	3,886.88	.00
0252104	0610	129GL	GENERAL SUPPLIES	.00	.00	805.00
0252104	0643	129E	SUPPLEMENTARY BKS/STUDY GUIDES	2,498.34	.00	.00
0252104	0643	129EL	SUPPLEMENTARY BKS/STUDY GUIDES	1,486.26	.00	.00
0252104	0643	129FL	SUPPLEMENTARY BKS/STUDY GUIDES	.00	69.93	.00
0252104	0650	129EL	SUPPLIES TECHNOLOGY RELATED	1,349.70	.00	.00
0252104	0679	129EL	OTHER STUDENT ACTIVITIES	2,225.00	.00	.00
0252104	0679	129GL	OTHER STUDENT ACTIVITIES	.00	.00	500.00
0252104	0680	129E	WELFARE (FOOD/CLOTHES/UTIL)	1,000.00	.00	.00
0252104	0692	129E	HEALTH SUPPLIES	874.70	.00	.00
0552104	0610	128EM	GENERAL SUPPLIES	3,902.99	.00	.00
0552104	0610	128GM	GENERAL SUPPLIES	.00	.00	200.00
0552104	0616	128EM	FOOD NON INSTR NON FOOD SVC	1,968.02	.00	.00
0552104	0616	128FM	FOOD NON INSTR NON FOOD SVC	.00	425.00	.00
0552104	0616	128GM	FOOD NON INSTR NON FOOD SVC	.00	.00	200.00
0552104	0650	128EM	SUPPLIES-TECHNOLOGY RELATED	502.78	.00	.00
0552104	0650	128GM	SUPPLIES-TECHNOLOGY RELATED	.00	.00	50.00
0552104	0679	128EM	OTHER STUDENT ACTIVITIES	10,288.03	.00	.00
0552104	0679	128FM	OTHER STUDENT ACTIVITIES	.00	190.50	.00
0552104	0679	128GM	OTHER STUDENT ACTIVITIES	.00	.00	275.00
0552104	0694	128EM	EQUIPMENT/SUPPLIES & MATERIALS	217.07	.00	.00
0752104	0610	129EC	GENERAL SUPPLIES	3,320.29	.00	.00
0752104	0610	129FC	GENERAL SUPPLIES	.00	1,083.71	.00
0752104	0610	129GC	GENERAL SUPPLIES	.00	.00	1,200.00
0752104	0616	129EC	FOOD NON INSTR NON FOOD SVC	263.88	.00	.00
0752104	0616	129FC	FOOD NON INSTR NON FOOD SVC	.00	316.36	.00
0752104	0616	129GC	FOOD NON INSTR NON FOOD SVC	.00	.00	300.00
0752104	0643	129EC	SUPPLEMENTARY BKS/STUDY GUIDES	946.26	.00	.00
0752104	0643	129FC	SUPPLEMENTARY BKS/STUDY GUIDES	.00	1,509.72	.00
0752104	0643	129GC	SUPPLEMENTARY BKS/STUDY GUIDES	.00	.00	800.00
0752104	0650	129EC	SUPPLIES-TECHNOLOGY RELATED	2,455.80	.00	.00
0752104	0650	129FC	SUPPLIES-TECHNOLOGY RELATED	.00	555.60	.00
0752104	0650	129GC	SUPPLIES-TECHNOLOGY RELATED	.00	.00	500.00
0752104	0679	129EC	OTHER STUDENT ACTIVITIES	1,548.74	.00	.00
0752104	0679	129EP	OTHER STUDENT ACTIVITIES	77.40	.00	.00
0752104	0679	129FC	OTHER STUDENT ACTIVITIES	.00	2,561.62	.00
0752104	0679	129GC	OTHER STUDENT ACTIVITIES	.00	.00	1,500.00
0752104	0680	129GC	WELFARE (FOOD/CLOTHES/UTIL)	.00	.00	500.00
0752104	0695	129EC	FURNITURE AND FIXTURES	1,480.54	.00	.00
0752104	0695	129EP	FURNITURE AND FIXTURES	480.00	.00	.00
0752104	0695	129GC	FURNITURE AND FIXTURES	.00	.00	400.00
TOTAL 0600 SUPPLIES				51,933.75	14,052.72	14,530.00
0700 PROPERTY						
0752104	0733	129EP	FURNITURE & FIXTURES	237.00	.00	.00
TOTAL 0700 PROPERTY				237.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS						
0202104	0810	128EH	DUES & FEES	40.00	.00	.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 99
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SPECIAL REVENUE FUND (2)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0202104	0810	128GH	DUES & FEES	.00	.00	60.00
0202104	0894	128EH	INSTRUCTIONAL FIELD TRIPS	218.36	.00	.00
0202104	0894	128GH	INSTRUCTIONAL FIELD TRIPS	.00	.00	250.00
0252104	0810	129EL	DUES & FEES	110.00	.00	.00
0252104	0810	129FL	DUES & FEES	.00	100.00	.00
0252104	0895	129EL	OTHER STUDENT TRAVEL	326.21	.00	.00
0252104	0895	129FL	OTHER STUDENT TRAVEL	.00	9.46	.00
0252104	0895	129GL	OTHER STUDENT TRAVEL	.00	.00	100.00
0552104	0810	128EM	DUES & FEES	140.00	.00	.00
0552104	0810	128GM	DUES & FEES	.00	.00	110.00
0752104	0810	129FC	DUES & FEES	.00	50.00	.00
0752104	0810	129GC	DUES & FEES	.00	.00	60.00
0752104	0894	129GC	INSTRUCTIONAL FIELD TRIPS	.00	.00	150.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU				834.57	159.46	730.00
TOTAL 3300 COMMUNITY SERVICES				279,353.15	265,017.69	287,557.58
5200 FUND TRANSFERS						
0900 OTHER ITEMS						
0002113	0913	310D	INDIRECT COSTS	4,242.84	.00	.00
0002113	0913	310E	INDIRECT COSTS	15,895.57	-6.35	.00
0002113	0913	310F	INDIRECT COSTS	.00	15,634.91	.00
0002113	0913	310G	INDIRECT COSTS	.00	.00	18,214.28
0002113	0913	336D	INDIRECT COSTS	1,301.61	.00	.00
0002113	0913	336E	INDIRECT COSTS	4,875.00	.00	.00
0002113	0913	336F	INDIRECT COSTS	.00	4,875.00	.00
0002113	0913	336G	INDIRECT COSTS	.00	.00	4,875.00
0002113	0913	337CR	INDIRECT COSTS	3,840.00	.00	.00
0002113	0913	337D	INDIRECT COSTS	3,756.80	.00	.00
0002113	0913	337E	INDIRECT COSTS	10,384.49	.00	.00
0002113	0913	337F	INDIRECT COSTS	.00	10,601.84	.00
0002113	0913	337G	INDIRECT COSTS	.00	.00	11,643.19
0002113	0913	343D	INDIRECT COSTS	.00	54.90	.00
0002113	0913	343E	INDIRECT COSTS	992.97	.00	.00
0002113	0913	343F	INDIRECT COSTS	.00	1,008.65	.00
0002113	0913	343G	INDIRECT COSTS	.00	.00	1,104.06
0002113	0913	401D	INDIRECT COSTS	868.29	.00	.00
0002113	0913	401E	INDIRECT COSTS	2,515.09	.00	.00
0002113	0913	401F	INDIRECT COSTS	.00	2,110.22	.00
0002113	0913	401G	INDIRECT COSTS	.00	.00	2,782.08
0002113	0913	552D	INDIRECT COSTS	340.23	.00	.00
0002113	0913	552EA	INDIRECT COSTS	853.72	.00	.00
0002113	0913	552FA	INDIRECT COSTS	.00	1,191.88	.00
0002113	0913	552GA	INDIRECT COSTS	.00	.00	1,312.06
TOTAL 0900 OTHER ITEMS				49,866.61	35,471.05	39,930.67
TOTAL 5200 FUND TRANSFERS				49,866.61	35,471.05	39,930.67
TOTAL EXPENDITURES				4,473,674.55	4,381,253.44	4,421,179.74

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 100
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SPECIAL REVENUE FUND (2)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL FOR SPECIAL REVENUE FUND (2)	.00	.00	.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 101
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SPECIAL REVENUE DAF MY (22)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES						
0999 BEGINNING BALANCE						
TOTAL 0999 BEGINNING BALANCE				150,930.09	162,137.44	.00
RECEIPTS						
REVENUE FROM LOCAL SOURCES						
STUDENT ACTIVITIES						
222	1740	7200	STUDENT FEES	270.55	2,965.00	.00
222	1740	7300	STUDENT FEES	4,715.00	5,020.00	.00
222	1740	7400	STUDENT FEES	987.50	14,151.10	.00
222	1740	7500	STUDENT FEES	11,079.92	8,505.00	.00
222	1740	7600	STUDENT FEES	36,592.00	41,064.00	.00
222	1750	7200	DONATIONS (ACTIVITY FND)	6,608.22	1,484.53	.00
222	1750	7500	DONATIONS (ACTIVITY FND)	4,068.07	3,722.41	.00
222	1790	7200	OTHER STUDENT ACTIVITY INCOME	622.15	224.28	.00
222	1790	7300	OTHER STUDENT ACTIVITY INCOME	774.51	363.00	.00
222	1790	7400	OTHER STUDENT ACTIVITY INCOME	415.03	1,007.27	.00
222	1790	7500	OTHER STUDENT ACTIVITY INCOME	2,780.05	276.00	.00
222	1790	7600	OTHER STUDENT ACTIVITY INCOME	32,980.93	7,767.88	.00
TOTAL STUDENT ACTIVITIES				101,893.93	86,550.47	.00
OTHER REVENUE FROM LOCAL SOURCES						
222	1920	7200	CONTRIBUTIONS/DONATIONS	1,820.18	1,631.15	.00
222	1920	7300	CONTRIBUTIONS/DONATIONS	3,446.00	5,000.00	.00
222	1920	7400	CONTRIBUTIONS/DONATIONS	841.64	4,642.85	.00
222	1920	7500	CONTRIBUTIONS/DONATIONS	300.00	.00	.00
222	1920	7600G	CONTRIBUTIONS/DONATIONS	717.50	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES				109,019.25	97,824.47	.00
TOTAL RECEIPTS				109,019.25	97,824.47	.00
TOTAL REVENUES				259,949.34	259,961.91	.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 102
glkywkbd

SPECIAL REVENUE DAF MY (22)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES						
1000 INSTRUCTION						
0300 PURCHASED PROF AND TECH SERV						
0202826	0338	7600H	REGISTRATION FEES	80.00	.00	.00
0202826	0338CH	7600	REGISTRATION FEES-CHOIR	.00	110.00	.00
0202826	0349B	7600	OTHER PROF SERVICES - BAND	.00	1,000.00	.00
0202828	0338	7100	REGISTRATION FEES	3,225.00	.00	.00
0202828	0338	7600	REGISTRATION FEES	150.00	.00	.00
0252826	0322	7200	EDUCATION CONSULTAT	.00	713.01	.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				3,455.00	1,823.01	.00
0400 PURCHASED PROPERTY SERVICES						
0202826	0433B	7600	EQUIPMENT REPAIR - BAND	.00	1,206.00	.00
0552826	0449	7500	OTHER RENTALS	605.15	477.60	.00
TOTAL 0400 PURCHASED PROPERTY SERVICES				605.15	1,683.60	.00
0500 OTHER PURCHASED SERVICES						
0202826	0533VB	7600	ONLINE NETWORK - VOC BUS	.00	736.95	.00
0252826	0559	7200	OTHER PRINTING	287.00	67.50	.00
0452826	0533	7400	ON-LINE NETWORK	378.62	.00	.00
0452826	0559	7400	OTHER PRINTING	.00	1,288.05	.00
0552826	0533	7500	ON-LINE NETWORK	182.47	110.00	.00
0552826	0559	7500	OTHER PRINTING	104.75	47.00	.00
TOTAL 0500 OTHER PURCHASED SERVICES				952.84	2,249.50	.00
0600 SUPPLIES						
0202826	0610	7600	GENERAL SUPPLIES	1,174.52	215.69	.00
0202826	0610	7600A	GENERAL SUPPLIES--ART	453.96	.00	.00
0202826	0610	7600G	GENERAL SUPPLIES - GREENHOUSE	7,623.82	2,138.82	.00
0202826	0610	7600H	GENERAL SUPPLIES--SOC STUDIES	918.01	200.25	.00
0202826	0610	7600M	GENERAL SUPPLIES-- MATH	1,559.97	.00	.00
0202826	0610	7600N	GENERAL SUPPLIES-VOC BUSINESS	770.60	.00	.00
0202826	0610	7600P	GENERAL SUPPLIES-VOC AGRIC	1,049.99	.00	.00
0202826	0610	7600S	GENERAL SUPPLIES--SCIENCE	3,545.64	.00	.00
0202826	0610	7600T	GENERAL SUPPLIES-VOC TECH	775.68	.00	.00
0202826	0610	7900	GENERAL SUPPLIES	.00	136.40	.00
0202826	0610AH	7600	TEACH SUPPLIES-HAVPA	.00	300.00	.00
0202826	0610AR	7600	GENERAL SUPPLIES--ART	.00	1,878.66	.00
0202826	0610GH	7600	GENERAL SUPPLIES - GREENHOUSE	.00	1,921.78	.00
0202826	0610IF	7600	GENERAL SUPPLIES - INST FEE	1,931.43	71.24	.00
0202826	0610M	7600	GENERAL SUPPLIES-- MATH	.00	346.94	.00
0202826	0610RF	7600	GENERAL SUPPLIES--ROOM FUND	45.00	95.19	.00
0202826	0610SC	7600	GENERAL SUPPLIES--SCIENCE	.00	3,049.66	.00
0202826	0610SS	7600	GENERAL SUPPLIES--SOC STUDIES	.00	283.85	.00

09/16/2020 11:53
9670alax

CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 103
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SPECIAL REVENUE DAF MY (22)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0202826	0610VA	7600	GENERAL SUPPLIES-VOC AGRIC	.00	81.20	.00
0202826	0610VB	7600	GENERAL SUPPLIES-VOC BUSINESS	.00	347.06	.00
0202826	0610VH	7600	GENERAL SUPPLIES-VOC HOME EC	.00	382.42	.00
0202826	0610VT	7600	GENERAL SUPPLIES-VOC TECH	.00	1,563.26	.00
0202826	0616	7900	FOOD NON INSTR NON FOOD SVC	.00	-138.79	.00
0202826	0616H	7900	FOOD NON FOOD SVCE-HARBOR	.00	2.39	.00
0202826	0641	7600	LIBRARY BOOKS	133.51	900.91	.00
0202826	0643	7600H	SUPPLEMENTARY BKS/STUDY GUIDES	29.53	.00	.00
0202826	0643	7600M	SUPPLEMENTARY BKS/STUDY GUIDES	247.80	.00	.00
0202826	0643SC	7600	SUPP BKS/STUDY GUIDES - SCIENC	.00	194.94	.00
0202826	0644	7600	TEXTBOOKS	7,875.00	9,750.00	.00
0202826	0650	7600	SUPPLIES TECHNOLOGY RELATED	1,648.25	605.17	.00
0202826	0650	7600H	COMPUTER SUPPLIES-SOC STUDIES	533.58	.00	.00
0202826	0650	7600M	COMPUTER SUPPLIES-MATH	88.77	.00	.00
0202826	0650	7600N	COMPUTER SUPPLIES-BUSINESS	661.90	.00	.00
0202826	0650	7600S	COMPUTER SUPPLIES-SCIENCE	136.76	.00	.00
0202826	0650	7600T	COMPUTER SUPPLIES-TECH ED	344.95	.00	.00
0202826	0650GH	7600	SUPP TECH RETALED-GREENHOUSE	.00	1,738.85	.00
0202826	0650IF	7600	SUPPLIES - TECH RELATED - FEES	5,525.51	1,726.12	.00
0202826	0650M	7600	COMPUTER SUPPLIES-MATH	.00	381.70	.00
0202826	0650RF	7600	TECHNOLOGY - ROOM FUND	180.88	.00	.00
0202826	0650SC	7600	COMPUTER SUPPLIES-SCIENCE	.00	654.38	.00
0202826	0650SS	7600	COMPUTER SUPPLIES-SOC STUDIES	.00	320.63	.00
0202826	0650VB	7600	COMPUTER SUPPLIES-BUSINESS	.00	2,355.33	.00
0202826	0650VT	7600	COMPUTER SUPPLIES-TECH ED	.00	631.82	.00
0202826	0674	7600N	AWARDS	270.00	.00	.00
0202826	0694	7600	EQUIPMENT/SUPPLIES & MATERIALS	198.00	.00	.00
0202826	0694VT	7600	EQUIPMENT SUPPLIES - VOCO TECH	.00	173.52	.00
0202826	0695M	7600	FURN & FIXTURES - MATH	.00	83.59	.00
0202828	0694	7100	EQUIPMENT/SUPPLIES & MATERIALS	13,443.22	.00	.00
0252826	0610	7200	GENERAL SUPPLIES	3,568.93	3,136.57	.00
0252826	0642	7200	PERIODICALS & NEWSPAPERS	40.88	.00	.00
0252826	0650	7200	SUPPLIES-TECHNOLOGY RELATED	383.68	.00	.00
0252826	0694	7200	EQUIPMENT/SUPPLIES & MATERIALS	1,002.00	78.99	.00
0352826	0610	7300	GENERAL SUPPLIES	416.68	318.78	.00
0352826	0650	7300	SUPPLIES TECHNOLOGY RELATED	2,028.51	5,985.00	.00
0452826	0610	7400	GENERAL SUPPLIES	4,293.39	5,497.58	.00
0452826	0643	7400	SUPPLEMENTARY BKS/STUDY GUIDES	127.99	.00	.00
0452826	0650	7400	SUPPLIES TECHNOLOGY RELATED	143.95	148.74	.00
0552826	0610	7500	GENERAL SUPPLIES	5,077.33	3,081.55	.00
0552826	0610SC	7500	GENERAL SUPPLIES-SCIENCE	2,371.28	2,147.45	.00
0552826	0641	7500	LIBRARY BOOKS	.00	298.72	.00
0552826	0643	7500	SUPPLEMENTARY BKS/STUDY GUIDES	390.83	402.61	.00
0552826	0650	7500	SUPPLIES-TECHNOLOGY RELATED	39.61	29.99	.00
0552826	0679	7500	OTHER STUDENT ACTIVITIES	900.00	.00	.00
0552826	0694	7500	EQUIPMENT/SUPPLIES & MATERIALS	644.53	.00	.00
0552826	0695	7500	FURNITURE AND FIXTURES	2,123.61	115.99	.00
0752826	0610	7700	GENERAL SUPPLIES	634.07	348.84	.00
0752826	0616	7700	FOOD NON INSTR NON FOOD SVC	102.00	99.50	.00
0752826	0650	7700	SUPPLIES-TECHNOLOGY RELATED	101.69	38.89	.00
	TOTAL	0600	SUPPLIES	75,557.24	54,122.18	.00

09/16/2020 11:53
9670alax

CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 104
glkywkbd

SPECIAL REVENUE DAF MY (22)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0800	DEBT SERVICE AND MISCELLANEOUS			
0202826	0810 7600 DUES & FEES	15.00	.00	.00
0202826	0810 7600T DUES & FEES	160.00	.00	.00
0202826	0894 7600A INSTRUCTIONAL FIELD TRIP ART	46.44	44.94	.00
0202826	0894 7600H INST FIELD TRIPS/SOC STUDIES	141.01	.00	.00
0202826	0894 7600M INSTRUCTIONAL FIELD TRIPS	303.95	.00	.00
0202826	0894 7600N INSTRUCTION FT - VOC BUS	75.35	.00	.00
0202826	0894 7600S INSTRUCTIONAL FIELD TRIPS	597.34	110.00	.00
0202826	0894CH 7600 FIELD TRIPS - CHOIR	.00	512.83	.00
0202828	0810 7100 DUES & FEES	24.00	60.00	.00
0202828	0810 7600 DUES & FEES	145.00	.00	.00
0552826	0894SC 7500 FIELD TRIPS - SCIENCE	281.48	.00	.00
	TOTAL 0800 DEBT SERVICE AND MISCELLANEOU	1,789.57	727.77	.00
	TOTAL 1000 INSTRUCTION	82,359.80	60,606.06	.00
2100	STUDENT SUPPORT SERVICES			
0600	SUPPLIES			
0202832	0610 7600 GENERAL SUPPLIES	.00	72.55	.00
0202832	0646 7600 TESTS	2,493.00	936.00	.00
	TOTAL 0600 SUPPLIES	2,493.00	1,008.55	.00
	TOTAL 2100 STUDENT SUPPORT SERVICES	2,493.00	1,008.55	.00
2200	INSTRUCTIONAL STAFF SUPP SERV			
0300	PURCHASED PROF AND TECH SERV			
0352860	0338 7300 REGISTRATION FEES	.00	100.00	.00
0552860	0338 7500 REGISTRATION FEES	.00	50.00	.00
	TOTAL 0300 PURCHASED PROF AND TECH SERV	.00	150.00	.00
0500	OTHER PURCHASED SERVICES			
0352860	0533 7300 ON-LINE NETWORK	.00	985.00	.00
0352860	0580 7300 TRAVEL	.00	163.42	.00
	TOTAL 0500 OTHER PURCHASED SERVICES	.00	1,148.42	.00
0600	SUPPLIES			
0252860	0610 7200 GENERAL SUPPLIES	.00	359.61	.00
0252860	0641 7200 LIBRARY BOOKS	6,518.61	4,725.63	.00
0352860	0641 7300 LIBRARY BOOKS	1,750.25	9.50	.00
0352860	0650 7300 SUPPLIES TECHNOLOGY RELATED	154.21	.00	.00
0452860	0610 7400 GENERAL SUPPLIES	.00	318.85	.00
0452860	0695 7400 FURNITURE AND FIXTURES	.00	4,195.00	.00

09/16/2020 11:53
9670alax

CALLLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 105
gl.kywkbd

SPECIAL REVENUE DAF MY (22)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0552860	0610	7500	GENERAL SUPPLIES	52.30	.00	.00
0552860	0641	7500	LIBRARY BOOKS	3,311.10	4,349.20	.00
0552860	0643	7500	SUPPLEMENTARY BKS/STUDY GUIDES	70.00	.00	.00
0552860	0645	7500	AUDIOVISUAL MATERIALS	261.24	7.30	.00
0552860	0647	7500	REFERENCE MATERIALS	38.00	.00	.00
0552860	0695	7500	FURNITURE AND FIXTURES	414.79	.00	.00
	TOTAL	0600	SUPPLIES	12,570.50	13,965.09	.00
	TOTAL	2200	INSTRUCTIONAL STAFF SUPP SERV	12,570.50	15,263.51	.00
2600 PLANT OPERATIONS & MAINTENANCE						
0600 SUPPLIES						
0252888	0610	7200	GENERAL SUPPLIES	130.00	104.46	.00
	TOTAL	0600	SUPPLIES	130.00	104.46	.00
	TOTAL	2600	PLANT OPERATIONS & MAINTENANCE	130.00	104.46	.00
2700 STUDENT TRANSPORTATION						
0800 DEBT SERVICE AND MISCELLANEOUS						
0252827	0894	7200	INSTRUCTIONAL FIELD TRIPS	258.60	.00	.00
	TOTAL	0800	DEBT SERVICE AND MISCELLANEOU	258.60	.00	.00
	TOTAL	2700	STUDENT TRANSPORTATION	258.60	.00	.00
	TOTAL		EXPENDITURES	97,811.90	76,982.58	.00
	TOTAL		FOR SPECIAL REVENUE DAF MY (22)	162,137.44	182,979.33	.00

09/16/2020 11:53
9670alax

CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 106
glkywkbd

CAPITAL OUTLAY FUND (310)		PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		8,671.38	226,971.45	47,681.92
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
310	1510 INTEREST ON INVESTMENTS	3,532.13	5,756.03	1,830.00
TOTAL EARNINGS ON INVESTMENTS		3,532.13	5,756.03	1,830.00
TOTAL REVENUE FROM LOCAL SOURCES		3,532.13	5,756.03	1,830.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
310	3200 RESTRICTED STATE REVENUE	263,609.00	263,303.00	263,303.00
TOTAL REVENUE FROM STATE SOURCES		263,609.00	263,303.00	263,303.00
TOTAL RECEIPTS		267,141.13	269,059.03	265,133.00
TOTAL REVENUES		275,812.51	496,030.48	312,814.92

09/16/2020 11:53
9670alax

CALLLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 107
glkywkbd

CAPITAL OUTLAY FUND (310)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES						
5100	DEBT SERVICE					
0840	CONTINGENCY					
0003112	0840	CONTINGENCY	.00	.00	312,814.92	
	TOTAL	0840 CONTINGENCY	.00	.00	312,814.92	
	TOTAL	5100 DEBT SERVICE	.00	.00	312,814.92	
5200	FUND TRANSFERS					
0900	OTHER ITEMS					
0003113	0910	COFT FUND TRANSFERS OUT	.00	448,348.56	.00	
0003113	0914	FOR DEBT SERVICE	48,841.06	.00	.00	
	TOTAL	0900 OTHER ITEMS	48,841.06	448,348.56	.00	
	TOTAL	5200 FUND TRANSFERS	48,841.06	448,348.56	.00	
	TOTAL	EXPENDITURES	48,841.06	448,348.56	312,814.92	
	TOTAL	FOR CAPITAL OUTLAY FUND (310)	226,971.45	47,681.92	.00	

09/16/2020 11:53
9670alax

CALLLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 108
glkywkbd

BUILDING FUND (5 CENT LEVY) (3)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES			
0999 BEGINNING BALANCE			
TOTAL 0999 BEGINNING BALANCE	.00	60,044.00	.00
RECEIPTS			
REVENUE FROM LOCAL SOURCES			
AD VALOREM TAXES			
320 1111 GENERAL PROPERTY TAX	972,931.00	995,774.00	1,012,500.00
TOTAL AD VALOREM TAXES	972,931.00	995,774.00	1,012,500.00
EARNINGS ON INVESTMENTS			
320 1510 INTEREST ON INVESTMENTS	9,160.41	6,567.01	4,071.00
TOTAL EARNINGS ON INVESTMENTS	9,160.41	6,567.01	4,071.00
TOTAL REVENUE FROM LOCAL SOURCES	982,091.41	1,002,341.01	1,016,571.00
REVENUE FROM STATE SOURCES			
RESTRICTED			
320 3200 RESTRICTED STATE REVENUE	126,319.00	102,200.00	193,429.00
TOTAL REVENUE FROM STATE SOURCES	126,319.00	102,200.00	193,429.00
TOTAL RECEIPTS	1,108,410.41	1,104,541.01	1,210,000.00
TOTAL REVENUES	1,108,410.41	1,164,585.01	1,210,000.00

09/16/2020 11:53
9670alax

CALLLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 109
glkywkbd

BUILDING FUND (5 CENT LEVY) (3)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
5100 DEBT SERVICE			
0840 CONTINGENCY			
0003212 0840 CONTINGENCY	.00	.00	112,897.00
TOTAL 0840 CONTINGENCY	.00	.00	112,897.00
TOTAL 5100 DEBT SERVICE	.00	.00	112,897.00
5200 FUND TRANSFERS			
0900 OTHER ITEMS			
0003213 0910 BFFT FUND TRANSFERS OUT	.00	71,220.44	.00
0003213 0914 FOR DEBT SERVICE	1,048,366.41	1,093,364.57	1,097,103.00
TOTAL 0900 OTHER ITEMS	1,048,366.41	1,164,585.01	1,097,103.00
TOTAL 5200 FUND TRANSFERS	1,048,366.41	1,164,585.01	1,097,103.00
TOTAL EXPENDITURES	1,048,366.41	1,164,585.01	1,210,000.00
TOTAL FOR BUILDING FUND (5 CENT LEVY) (320)	60,044.00	.00	.00

09/16/2020 11:53
9670alax

CALLLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 110
glkywkbd

CONSTRUCTION FUND (360)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES						
0999 BEGINNING BALANCE						
TOTAL 0999 BEGINNING BALANCE				45,328.14	33,448.38	.00
RECEIPTS						
REVENUE FROM LOCAL SOURCES						
EARNINGS ON INVESTMENTS						
360	1510	8004	INTEREST ON INVESTMENTS	1,170.23	619.54	.00
TOTAL EARNINGS ON INVESTMENTS				1,170.23	619.54	.00
TOTAL REVENUE FROM LOCAL SOURCES				1,170.23	619.54	.00
OTHER RECEIPTS						
SALE OR COMP FOR LOSS OF ASSETS						
360	5312	8223	LOSS COMP - LAND & IMPROVEMNTS	-8,311.67	.00	.00
TOTAL OTHER RECEIPTS				-8,311.67	.00	.00
TOTAL RECEIPTS				-7,141.44	619.54	.00
TOTAL REVENUES				38,186.70	34,067.92	.00

09/16/2020 11:53
9670alax

CALLLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 111
glkywkbd

CONSTRUCTION FUND (360)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES						
4500	BUILDING ACQUISITIONS & CONSTRUCTION					
0400	PURCHASED PROPERTY SERVICES					
0003610	0450	8223	CONSTRUCTION SERVICES	4,738.32	.00	.00
	TOTAL 0400 PURCHASED PROPERTY SERVICES			4,738.32	.00	.00
	TOTAL 4500 BUILDING ACQUISITIONS & CONSTRUCTION			4,738.32	.00	.00
	TOTAL EXPENDITURES			4,738.32	.00	.00
	TOTAL FOR CONSTRUCTION FUND (360)			33,448.38	34,067.92	.00

09/16/2020 11:53
9670alax

CALLLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 112
glkywkbd

DEBT SERVICE FUND (400)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES						
RECEIPTS						
REVENUE FROM STATE SOURCES						
REVENUE FOR ON BEHALF PAYMENTS						
400	3900	ENE	ON-BEHALF PAYMENTS-STATE	93,725.39	93,619.65	.00
400	3900	SF08	ON-BEHALF PAYMENTS-STATE	87,601.80	.00	.00
400	3900	SF112	ON-BEHALF PAYMENTS-STATE	146,533.54	141,481.28	.00
400	3900	SF14	ON-BEHALF PAYMENTS-STATE	57,795.44	57,796.54	.00
400	3900	SF15	ON-BEHALF PAYMENTS-STATE	6,819.74	6,794.68	.00
400	3900	SF16	ON-BEHALF PAYMENTS-STATE	50,182.78	137,785.25	.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS				442,658.69	437,477.40	.00
TOTAL REVENUE FROM STATE SOURCES				442,658.69	437,477.40	.00
OTHER RECEIPTS						
INTERFUND TRANSFERS						
400	5210	BD08	FUND TRANSFER	14,523.20	.00	.00
400	5210	BD111	FUND TRANSFER	145,500.00	147,125.00	148,625.00
400	5210	BD112	FUND TRANSFER	657,356.46	647,608.72	640,070.00
400	5210	BD14	FUND TRANSFER	288,065.82	300,684.72	313,051.00
400	5210	BD15	FUND TRANSFER	200,227.31	204,049.08	203,413.00
400	5210	BD16	FUND TRANSFER	46,727.22	62,274.75	74,224.00
TOTAL INTERFUND TRANSFERS				1,352,400.01	1,361,742.27	1,379,383.00
OTHER ITEMS						
400	5600	OTHER - GAIN ON DISCOUNT		110,266.00	.00	.00
TOTAL OTHER RECEIPTS				1,462,666.01	1,361,742.27	1,379,383.00
TOTAL RECEIPTS				1,905,324.70	1,799,219.67	1,379,383.00
TOTAL REVENUES				1,905,324.70	1,799,219.67	1,379,383.00

09/16/2020 11:53
9670alax

CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 113
glkywkbd

DEBT SERVICE FUND (400)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES						
5100 DEBT SERVICE						
0800 DEBT SERVICE AND MISCELLANEOUS						
0004112	0831		REDEMPTION OF PRINCIPAL	-415,825.00	.00	.00
0004112	0831	BD08	REDEMPTION OF PRINCIPAL	14,221.00	.00	.00
0004112	0831	BD111	REDEMPTION OF PRINCIPAL	135,000.00	140,000.00	145,000.00
0004112	0831	BD112	REDEMPTION OF PRINCIPAL	588,354.00	594,786.00	603,901.00
0004112	0831	BD14	REDEMPTION OF PRINCIPAL	105,535.00	119,948.00	134,353.00
0004112	0831	BD15	REDEMPTION OF PRINCIPAL	148,549.00	153,516.00	155,950.00
0004112	0831	BD16	REDEMPTION OF PRINCIPAL	14,574.00	30,573.00	43,260.00
0004112	0831	SF08	REDEMPTION OF PRINCIPAL	85,779.00	.00	.00
0004112	0831	SF112	REDEMPTION OF PRINCIPAL	131,646.00	130,214.00	.00
0004112	0831	SF14	REDEMPTION OF PRINCIPAL	34,465.00	35,052.00	.00
0004112	0831	SF15	REDEMPTION OF PRINCIPAL	6,451.00	6,484.00	.00
0004112	0831	SF16	REDEMPTION OF PRINCIPAL	25,426.00	114,427.00	.00
0004112	0832		INTEREST	415,825.00	.00	.00
0004112	0832	BD08	INTEREST	302.20	.00	.00
0004112	0832	BD111	INTEREST	10,500.00	7,125.00	3,625.00
0004112	0832	BD112	INTEREST	69,002.46	52,822.72	36,169.00
0004112	0832	BD14	INTEREST	182,530.82	180,736.72	178,698.00
0004112	0832	BD15	INTEREST	51,678.31	50,533.08	47,463.00
0004112	0832	BD16	INTEREST	32,153.22	31,701.75	30,964.00
0004112	0832	SF08	INTEREST	1,822.80	.00	.00
0004112	0832	SF112	INTEREST	14,887.54	11,267.28	.00
0004112	0832	SF14	INTEREST	23,330.44	22,744.54	.00
0004112	0832	SF15	INTEREST	368.74	310.68	.00
0004112	0832	SF16	INTEREST	24,756.78	23,358.25	.00
0004112	0838	ENE	REDEMPTION OF PRINCIPAL	89,236.00	92,100.00	.00
0004112	0839	ENE	INTEREST	4,489.39	1,519.65	.00
	TOTAL	0800	DEBT SERVICE AND MISCELLANEOU	1,795,058.70	1,799,219.67	1,379,383.00
	TOTAL	5100	DEBT SERVICE	1,795,058.70	1,799,219.67	1,379,383.00
	TOTAL		EXPENDITURES	1,795,058.70	1,799,219.67	1,379,383.00
	TOTAL		FOR DEBT SERVICE FUND (400)	110,266.00	.00	.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 114
glkywkbd

FOOD SERVICE FUND (51)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES					
0999 BEGINNING BALANCE					
TOTAL 0999 BEGINNING BALANCE			1,099,840.33	1,073,017.65	1,200,000.00
RECEIPTS					
REVENUE FROM LOCAL SOURCES					
EARNINGS ON INVESTMENTS					
510	1510	INTEREST ON INVESTMENTS	27,573.63	21,372.83	13,000.00
TOTAL EARNINGS ON INVESTMENTS			27,573.63	21,372.83	13,000.00
FOOD SERVICE					
510	1610	REIMBURSABLE PROGRAMS	127,386.33	84,335.94	85,000.00
510	1620	NON-REIMBURSABLE PROGRAMS	45,347.63	31,658.66	31,000.00
510	1630	SPECIAL FUNCTIONS	4,493.92	5,280.71	4,000.00
TOTAL FOOD SERVICE			177,227.88	121,275.31	120,000.00
OTHER REVENUE FROM LOCAL SOURCES					
510	1990	MISCELLANEOUS REVENUE-LOCAL	.00	.00	4,000.00
510	1990	0191F MISCELLANEOUS REVENUE-LOCAL	.00	2,000.00	2,000.00
510	1993	OTHER REBATES	14.63	910.04	4,000.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES			14.63	2,910.04	10,000.00
TOTAL REVENUE FROM LOCAL SOURCES			204,816.14	145,558.18	143,000.00
REVENUE FROM STATE SOURCES					
RESTRICTED					
510	3200	RESTRICTED STATE REVENUE	18,370.82	22,744.52	18,000.00
TOTAL RESTRICTED			18,370.82	22,744.52	18,000.00
REVENUE FOR ON BEHALF PAYMENTS					
510	3900	ON-BEHALF PAYMENTS-STATE	149,036.30	149,361.20	142,065.00
TOTAL REVENUE FOR ON BEHALF PAYMENTS			149,036.30	149,361.20	142,065.00
TOTAL REVENUE FROM STATE SOURCES			167,407.12	172,105.72	160,065.00
REVENUE FROM FEDERAL SOURCES					
RESTRICTED THROUGH THE STATE					

09/16/2020 11:53
9670alax

CALLLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 115
glkywkbd

FOOD SERVICE FUND (51)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
510	4500		RESTRICTED FED THRU STATE	1,821,927.79	1,432,332.00	1,500,000.00
510	4500	2096	RESTRICTED FED THRU STATE	27,190.19	24,159.50	23,000.00
510	4500	209F	RESTRICTED FED THRU STATE	.00	478,785.61	.00
TOTAL RESTRICTED THROUGH THE STATE				1,849,117.98	1,935,277.11	1,523,000.00
CHILD NUTRITION PROGRAM DONATED COMMODIT						
510	4950		CHILD NUTR PRG DONATED COMMOD	139,357.00	144,787.00	.00
TOTAL REVENUE FROM FEDERAL SOURCES				1,988,474.98	2,080,064.11	1,523,000.00
TOTAL RECEIPTS				2,360,698.24	2,397,728.01	1,826,065.00
TOTAL REVENUES				3,460,538.57	3,470,745.66	3,026,065.00

09/16/2020 11:53
9670alax

CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 116
glkywkbd

FOOD SERVICE FUND (51)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES						
3100 FOOD SERVICE OPERATION						
0100 SALARIES PERSONNEL SERVICES						
0005101	0130		CLASSIFIED REGULAR SALARY	97,339.94	96,260.04	101,040.00
0005101	0131		OTHER CLASSIFIED PAY	271.60	.00	.00
0005101	0131	2096	OTHER CLASSIFIED PAY	9,978.95	3,429.98	9,750.00
0005101	0131	209F	OTHER CLASSIFIED PAY	.00	14,157.54	.00
0005101	0132		CLASSIFIED SALARIES EXTRA PAY	4,148.04	4,148.04	4,148.00
0005101	0140	209F	CLASSIFIED OVERTIME SALARY	.00	2,595.74	.00
0205101	0130		CLASSIFIED REGULAR SALARY	117,777.16	114,782.04	137,500.00
0205101	0131		OTHER CLASSIFIED PAY	1,121.39	1,207.77	1,210.00
0205101	0150		CLASSIFIED SUBSTITUTE SALARY	17,030.24	13,175.39	20,000.00
0255101	0130		CLASSIFIED REGULAR SALARY	69,149.65	69,487.17	77,790.00
0255101	0131		OTHER CLASSIFIED PAY	920.20	1,274.19	1,300.00
0255101	0150		CLASSIFIED SUBSTITUTE SALARY	3,988.70	1,798.44	5,000.00
0355101	0130		CLASSIFIED REGULAR SALARY	82,207.36	82,901.68	114,050.00
0355101	0131		OTHER CLASSIFIED PAY	2,971.22	644.62	1,500.00
0355101	0150		CLASSIFIED SUBSTITUTE SALARY	11,854.31	10,446.63	11,000.00
0455101	0130		CLASSIFIED REGULAR SALARY	65,634.75	61,576.47	86,860.00
0455101	0131		OTHER CLASSIFIED PAY	2,589.76	2,353.41	2,500.00
0455101	0150		CLASSIFIED SUBSTITUTE SALARY	5,319.43	8,758.18	9,000.00
0555101	0130		CLASSIFIED REGULAR SALARY	98,902.51	100,994.81	115,280.00
0555101	0131		OTHER CLASSIFIED PAY	948.39	914.00	1,000.00
0555101	0150		CLASSIFIED SUBSTITUTE SALARY	2,483.82	3,381.57	3,500.00
0755101	0130		CLASSIFIED REGULAR SALARY	28,755.82	30,934.08	35,350.00
0755101	0131		OTHER CLASSIFIED PAY	628.08	982.81	1,000.00
0755101	0150		CLASSIFIED SUBSTITUTE SALARY	731.62	842.52	1,000.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				624,752.94	627,047.12	739,778.00
0200 EMPLOYEE BENEFITS						
0005101	0221		EMPLOYER FICA CONTRIBUTION	6,342.49	5,521.91	6,522.00
0005101	0221	2096	EMPLOYER FICA CONTRIBUTION	614.59	212.67	605.00
0005101	0221	209F	EMPLOYER FICA CONTRIBUTION	.00	1,026.72	.00
0005101	0222		EMPLOYER MEDICARE CONTRIBUTION	1,483.35	1,291.39	1,526.00
0005101	0222	2096	EMPLOYER MEDICARE CONTRIBUTION	143.71	49.73	142.00
0005101	0222	209F	EMPLOYER MEDICARE CONTRIBUTION	.00	240.12	.00
0005101	0232		CERS EMPLOYER CONTRIBUTION	127,550.19	23,942.29	25,309.00
0005101	0232	2096	CERS EMPLOYER CONTRIBUTION	2,143.49	736.77	2,628.00
0005101	0232	209F	CERS EMPLOYER CONTRIBUTION	.00	4,030.86	.00
0005101	02320		CERS - EMPLOYERS OPEB LIABILIT	20,030.00	.00	.00
0005101	0253		KSBA UNEMPLOYMENT INSURANCE	120.00	120.00	120.00
0005101	0253	2096	KSBA UNEMPLOYMENT INSURANCE	5.00	.00	10.00
0005101	0253	209F	KSBA UNEMPLOYMENT INSURANCE	.00	99.00	.00
0005101	0260		WORKMENS COMPENSATION	1,934.03	1,919.00	2,105.00
0005101	0291		ACCRUED SICK LEAVE PAID	4,875.94	.00	12,000.00
0205101	0221		EMPLOYER FICA CONTRIBUTION	7,549.13	6,901.83	9,840.00
0205101	0222		EMPLOYER MEDICARE CONTRIBUTION	1,765.35	1,614.12	2,305.00
0205101	0232		CERS EMPLOYER CONTRIBUTION	29,428.23	31,130.22	38,190.00

09/16/2020 11:53
9670alax

CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 117
glkywkbd

FOOD SERVICE FUND (51)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0205101	0253	KSBA UNEMPLOYMENT INSURANCE	764.69	626.10	660.00
0205101	0260	WORKMENS COMPENSATION	5,984.61	5,383.00	6,348.00
0205101	0291	ACCRUED SICK LEAVE PAID	1,073.87	279.94	500.00
0255101	0221	EMPLOYER FICA CONTRIBUTION	4,046.06	3,769.49	5,215.00
0255101	0222	EMPLOYER MEDICARE CONTRIBUTION	946.27	881.62	1,220.00
0255101	0232	CERS EMPLOYER CONTRIBUTION	15,907.85	17,448.53	20,235.00
0255101	0253	KSBA UNEMPLOYMENT INSURANCE	412.43	334.37	420.00
0255101	0260	WORKMENS COMPENSATION	3,379.66	3,075.00	3,364.00
0355101	0221	EMPLOYER FICA CONTRIBUTION	4,992.37	4,855.86	7,846.00
0355101	0222	EMPLOYER MEDICARE CONTRIBUTION	1,167.66	1,135.78	1,835.00
0355101	0232	CERS EMPLOYER CONTRIBUTION	20,842.59	22,605.77	30,448.00
0355101	0253	KSBA UNEMPLOYMENT INSURANCE	450.74	500.81	540.00
0355101	0260	WORKMENS COMPENSATION	4,324.16	2,868.00	5,062.00
0455101	0221	EMPLOYER FICA CONTRIBUTION	4,203.82	4,004.75	6,099.00
0455101	0222	EMPLOYER MEDICARE CONTRIBUTION	983.07	936.62	1,427.00
0455101	0232	CERS EMPLOYER CONTRIBUTION	15,797.18	17,479.49	23,666.00
0455101	0253	KSBA UNEMPLOYMENT INSURANCE	364.98	356.03	420.00
0455101	0260	WORKMENS COMPENSATION	2,875.59	3,153.00	3,934.00
0555101	0221	EMPLOYER FICA CONTRIBUTION	5,508.61	5,594.81	7,430.00
0555101	0222	EMPLOYER MEDICARE CONTRIBUTION	1,288.43	1,308.52	1,738.00
0555101	0232	CERS EMPLOYER CONTRIBUTION	22,218.85	25,323.73	28,820.00
0555101	0253	KSBA UNEMPLOYMENT INSURANCE	447.15	432.62	540.00
0555101	0260	WORKMENS COMPENSATION	4,787.23	4,522.00	4,792.00
0555101	0291	ACCRUED SICK LEAVE PAID	1,104.84	.00	.00
0755101	0221	EMPLOYER FICA CONTRIBUTION	1,697.50	1,727.51	2,316.00
0755101	0222	EMPLOYER MEDICARE CONTRIBUTION	396.97	403.97	542.00
0755101	0232	CERS EMPLOYER CONTRIBUTION	6,468.79	7,871.54	8,987.00
0755101	0253	KSBA UNEMPLOYMENT INSURANCE	110.60	109.58	180.00
0755101	0260	WORKMENS COMPENSATION	1,308.36	1,368.00	1,494.00
TOTAL 0200 EMPLOYEE BENEFITS			337,840.43	217,193.07	277,380.00
0280 ON-BEHALF					
0005101	0280	ON-BEHALF PAYMENTS	24,274.99	23,916.97	19,871.00
0005101	0280	2096 ON-BEHALF PAYMENTS	2,380.50	817.01	.00
0005101	0280	209F ON-BEHALF PAYMENTS	.00	3,990.59	.00
0205101	0280	ON-BEHALF PAYMENTS	32,426.14	30,766.86	31,046.00
0255101	0280	ON-BEHALF PAYMENTS	17,666.84	17,283.58	16,179.00
0355101	0280	ON-BEHALF PAYMENTS	23,147.43	22,388.90	23,045.00
0455101	0280	ON-BEHALF PAYMENTS	17,544.08	17,314.14	20,108.00
0555101	0280	ON-BEHALF PAYMENTS	24,412.19	25,079.93	25,147.00
0755101	0280	ON-BEHALF PAYMENTS	7,184.13	7,803.22	6,669.00
TOTAL 0280 ON-BEHALF			149,036.30	149,361.20	142,065.00
0300 PURCHASED PROF AND TECH SERV					
0205101	0338	REGISTRATION FEES	368.66	46.69	500.00
0205101	0349	OTHER PROFESSIONAL SERVICES	664.55	150.00	800.00
0255101	0338	REGISTRATION FEES	131.35	16.10	400.00
0255101	0349	OTHER PROFESSIONAL SERVICES	251.61	.00	300.00
0355101	0338	REGISTRATION FEES	224.82	28.98	500.00

09/16/2020 11:53
9670alax

CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 118
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FOOD SERVICE FUND (51)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0355101	0349	OTHER PROFESSIONAL SERVICES	394.20	150.00	500.00
0455101	0338	REGISTRATION FEES	174.86	22.54	500.00
0455101	0349	OTHER PROFESSIONAL SERVICES	307.86	150.00	1,000.00
0555101	0338	REGISTRATION FEES	274.37	37.03	500.00
0555101	0349	OTHER PROFESSIONAL SERVICES	461.78	150.00	1,500.00
0755101	0338	REGISTRATION FEES	74.94	9.66	400.00
0755101	0349	OTHER PROFESSIONAL SERVICES	135.18	300.00	300.00
TOTAL 0300 PURCHASED PROF AND TECH SERV			3,464.18	1,061.00	7,200.00
0400 PURCHASED PROPERTY SERVICES					
0205101	0433	EQUIP REPAIR/MAINT CONTRACTUAL	159.00	206.24	2,500.00
0205101	0439	OTHER REPAIRS & MAINTENANCE	.00	.00	300.00
0205101	0442	EQUIPMENT & VEHICLE RENT	.00	.00	225.00
0255101	0433	EQUIP REPAIR/MAINT CONTRACTUAL	393.00	412.44	1,000.00
0255101	0439	OTHER REPAIRS & MAINTENANCE	.00	.00	300.00
0255101	0442	EQUIPMENT & VEHICLE RENT	.00	.00	150.00
0355101	0433	EQUIP REPAIR/MAINT CONTRACTUAL	1,283.00	412.44	2,000.00
0355101	0439	OTHER REPAIRS & MAINTENANCE	.00	.00	300.00
0355101	0442	EQUIPMENT & VEHICLE RENT	.00	.00	150.00
0455101	0433	EQUIP REPAIR/MAINT CONTRACTUAL	1,976.50	412.44	1,000.00
0455101	0439	OTHER REPAIRS & MAINTENANCE	.00	.00	300.00
0455101	0442	EQUIPMENT & VEHICLE RENT	.00	.00	150.00
0555101	0433	EQUIP REPAIR/MAINT CONTRACTUAL	393.00	412.44	2,500.00
0555101	0434	BUILDING REPAIRS & MAINT	.00	.00	21,000.00
0555101	0439	OTHER REPAIRS & MAINTENANCE	.00	.00	300.00
0555101	0442	EQUIPMENT & VEHICLE RENT	.00	.00	150.00
0755101	0433	EQUIP REPAIR/MAINT CONTRACTUAL	.00	.00	250.00
0755101	0439	OTHER REPAIRS & MAINTENANCE	.00	.00	300.00
0755101	0442	EQUIPMENT & VEHICLE RENT	.00	.00	75.00
TOTAL 0400 PURCHASED PROPERTY SERVICES			4,204.50	1,856.00	32,950.00
0500 OTHER PURCHASED SERVICES					
0005101	0580	2096 TRAVEL	42.23	42.64	100.00
0005101	0580	209F TRAVEL	.00	337.34	.00
0005101	0583	209F HAULING OF COMMODITIES	.00	602.88	.00
0205101	0533	ON-LINE NETWORK	2,273.33	3,991.35	4,000.00
0205101	0549	OTHER ADVERTISING	.00	13.92	50.00
0205101	0559	OTHER PRINTING	.00	.00	500.00
0205101	0580	TRAVEL	1,908.19	933.99	3,700.00
0205101	0583	HAULING OF COMMODITIES	979.68	521.24	3,000.00
0255101	0533	ON-LINE NETWORK	1,308.73	2,001.50	2,265.00
0255101	0549	OTHER ADVERTISING	.00	4.80	50.00
0255101	0559	OTHER PRINTING	.00	.00	50.00
0255101	0580	TRAVEL	679.02	322.05	1,500.00
0255101	0583	HAULING OF COMMODITIES	546.36	260.62	1,500.00
0355101	0533	ON-LINE NETWORK	1,647.04	1,661.70	2,900.00
0355101	0549	OTHER ADVERTISING	.00	8.64	50.00
0355101	0559	OTHER PRINTING	.00	.00	50.00
0355101	0580	TRAVEL	1,164.42	579.69	3,000.00

09/16/2020 11:53
9670alax

CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 119
glkywkbd

FOOD SERVICE FUND (51)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0355101	0583	HAULING OF COMMODITIES	753.60	317.14	2,000.00
0455101	0533	ON-LINE NETWORK	1,368.43	1,364.10	2,300.00
0455101	0549	OTHER ADVERTISING	.00	6.72	50.00
0455101	0559	OTHER PRINTING	.00	.00	50.00
0455101	0580	TRAVEL	905.68	450.87	3,200.00
0455101	0583	HAULING OF COMMODITIES	640.56	317.14	2,000.00
0555101	0533	ON-LINE NETWORK	2,121.24	2,507.45	4,200.00
0555101	0549	OTHER ADVERTISING	.00	11.04	80.00
0555101	0559	OTHER PRINTING	.00	.00	100.00
0555101	0580	TRAVEL	1,438.58	740.73	3,500.00
0555101	0583	HAULING OF COMMODITIES	938.86	389.36	4,000.00
0755101	0533	ON-LINE NETWORK	1,221.23	1,908.90	1,900.00
0755101	0549	OTHER ADVERTISING	.00	2.88	50.00
0755101	0559	OTHER PRINTING	.00	.00	25.00
0755101	0580	TRAVEL	373.23	193.24	750.00
0755101	0583	HAULING OF COMMODITIES	357.96	229.22	1,000.00
TOTAL 0500 OTHER PURCHASED SERVICES			20,668.37	19,721.15	47,920.00
0600 SUPPLIES					
0005101	0610	GENERAL SUPPLIES	.00	.00	250.00
0005101	0610	2096 GENERAL SUPPLIES	358.04	40.20	2,000.00
0005101	0610	209F GENERAL SUPPLIES	.00	16,455.84	.00
0005101	0630	FOOD	178,506.62	34,903.63	250.00
0005101	0630	2096 FOOD	5,134.78	2,150.85	5,465.00
0005101	0630	209F FOOD	.00	160,958.90	.00
0005101	0635	2096 MILK	2,236.45	667.36	2,300.00
0005101	0635	209F MILK	.00	34,244.15	.00
0005101	0694	209F EQUIPMENT/SUPPLIES & MATERIALS	.00	1,217.52	.00
0205101	0610	GENERAL SUPPLIES	23,581.40	19,834.62	28,000.00
0205101	0616	FOOD NON INSTR NON FOOD SVC	52.22	37.23	100.00
0205101	0630	FOOD	177,842.60	172,710.02	267,775.00
0205101	0635	MILK	25,529.35	22,408.30	35,000.00
0205101	0636	IN SERVICE	.00	.00	500.00
0205101	0650	SUPPLIES-TECHNOLOGY RELATED	1,115.89	807.63	1,500.00
0205101	0694	EQUIPMENT/SUPPLIES & MATERIALS	1,513.80	11,720.36	8,000.00
0205101	0697	OTHER SUPPLIES & MATERIALS	2,394.33	1,072.00	3,100.00
0255101	0610	GENERAL SUPPLIES	11,871.98	10,650.44	15,000.00
0255101	0616	FOOD NON INSTR NON FOOD SVC	18.49	12.84	50.00
0255101	0630	FOOD	83,137.48	73,946.28	127,850.00
0255101	0635	MILK	16,909.34	13,285.20	25,000.00
0255101	0636	IN SERVICE	.00	.00	250.00
0255101	0650	SUPPLIES-TECHNOLOGY RELATED	564.71	168.01	1,500.00
0255101	0694	EQUIPMENT/SUPPLIES & MATERIALS	3,700.99	899.03	3,900.00
0255101	0697	OTHER SUPPLIES & MATERIALS	1,502.17	148.52	2,000.00
0355101	0610	GENERAL SUPPLIES	15,158.37	12,593.85	20,000.00
0355101	0616	FOOD NON INSTR NON FOOD SVC	31.96	23.11	70.00
0355101	0630	FOOD	145,912.68	132,872.32	167,850.00
0355101	0635	MILK	31,451.24	26,799.10	38,000.00
0355101	0636	IN SERVICE	.00	.00	500.00
0355101	0650	SUPPLIES-TECHNOLOGY RELATED	797.51	469.71	1,500.00
0355101	0694	EQUIPMENT/SUPPLIES & MATERIALS	1,413.14	1,822.54	3,500.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 120
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FOOD SERVICE FUND (51)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0355101	0694	0191F EQUIPMENT/SUPPLIES & MATERIALS	.00	.00	2,000.00
0355101	0697	OTHER SUPPLIES & MATERIALS	4,276.11	266.32	5,820.00
0455101	0610	GENERAL SUPPLIES	12,160.77	10,055.30	19,545.00
0455101	0616	FOOD NON INSTR NON FOOD SVC	24.86	17.98	50.00
0455101	0630	FOOD	113,726.22	109,802.98	149,850.00
0455101	0635	MILK	17,751.80	15,947.95	25,000.00
0455101	0636	IN SERVICE	.00	.00	250.00
0455101	0650	SUPPLIES-TECHNOLOGY RELATED	698.02	355.04	1,600.00
0455101	0694	EQUIPMENT/SUPPLIES & MATERIALS	1,656.47	6,025.41	7,500.00
0455101	0697	OTHER SUPPLIES & MATERIALS	998.74	1,728.66	3,500.00
0555101	0610	GENERAL SUPPLIES	18,090.95	16,917.34	28,680.00
0555101	0616	FOOD NON INSTR NON FOOD SVC	39.40	29.53	70.00
0555101	0630	FOOD	154,395.07	160,056.99	209,850.00
0555101	0635	MILK	25,237.80	20,665.20	38,000.00
0555101	0636	IN SERVICE	.00	.00	100.00
0555101	0650	SUPPLIES-TECHNOLOGY RELATED	798.00	396.29	2,500.00
0555101	0694	EQUIPMENT/SUPPLIES & MATERIALS	2,327.87	7,892.46	9,425.00
0555101	0697	OTHER SUPPLIES & MATERIALS	6,352.39	4,028.63	5,800.00
0755101	0610	GENERAL SUPPLIES	3,497.34	2,978.96	5,000.00
0755101	0616	FOOD NON INSTR NON FOOD SVC	10.65	7.70	30.00
0755101	0630	FOOD	25,962.27	28,686.23	34,925.00
0755101	0635	MILK	6,717.40	5,864.75	7,700.00
0755101	0636	IN SERVICE	.00	.00	250.00
0755101	0650	SUPPLIES-TECHNOLOGY RELATED	390.47	145.96	800.00
0755101	0694	EQUIPMENT/SUPPLIES & MATERIALS	264.20	3,891.60	4,000.00
0755101	0697	OTHER SUPPLIES & MATERIALS	911.13	254.13	4,000.00
TOTAL 0600 SUPPLIES			1,127,023.47	1,148,934.97	1,327,455.00
0700 PROPERTY					
0205101	0731	MACHINERY	.00	.00	2,000.00
0555101	0731	MACHINERY	.00	.00	30,575.00
TOTAL 0700 PROPERTY			.00	.00	32,575.00
0800 DEBT SERVICE AND MISCELLANEOUS					
0205101	0810	DUES & FEES	1,238.08	1,094.44	1,675.00
0205101	0893	UNIFORMS	630.82	536.31	1,000.00
0205101	0899	OTHER MISCELLANEOUS	442.40	465.15	642.00
0255101	0810	DUES & FEES	482.45	396.10	800.00
0255101	0893	UNIFORMS	492.50	375.47	600.00
0255101	0899	OTHER MISCELLANEOUS	20.00	20.00	3,260.00
0355101	0810	DUES & FEES	762.86	710.98	1,000.00
0355101	0893	UNIFORMS	485.94	439.13	1,000.00
0355101	0899	OTHER MISCELLANEOUS	80.70	70.00	2,920.00
0455101	0810	DUES & FEES	603.78	571.54	1,000.00
0455101	0893	UNIFORMS	386.98	281.20	1,000.00
0455101	0899	OTHER MISCELLANEOUS	30.00	83.95	535.00
0555101	0810	DUES & FEES	886.21	885.28	1,510.00
0555101	0893	UNIFORMS	543.76	485.16	800.00
0555101	0899	OTHER MISCELLANEOUS	180.25	155.70	2,150.00

09/16/2020 11:53
9670alax

CALLLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 121
glkywkbd

FOOD SERVICE FUND (51)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0755101 0810	DUES & FEES		285.62	328.66	500.00
0755101 0893	UNIFORMS		122.74	138.38	300.00
0755101 0899	OTHER MISCELLANEOUS		10.00	10.00	2,120.00
TOTAL 0800	DEBT SERVICE AND MISCELLANEOU		7,685.09	7,047.45	22,812.00
0840	CONTINGENCY				
0005101 0840	CONTINGENCY		.00	.00	281,930.00
TOTAL 0840	CONTINGENCY		.00	.00	281,930.00
TOTAL 3100	FOOD SERVICE OPERATION		2,274,675.28	2,172,221.96	2,912,065.00
5200	FUND TRANSFERS				
0900	OTHER ITEMS				
0005113 0913	INDIRECT COSTS		112,845.64	96,380.26	114,000.00
TOTAL 0900	OTHER ITEMS		112,845.64	96,380.26	114,000.00
TOTAL 5200	FUND TRANSFERS		112,845.64	96,380.26	114,000.00
TOTAL EXPENDITURES			2,387,520.92	2,268,602.22	3,026,065.00
TOTAL FOR FOOD SERVICE FUND (51)			1,073,017.65	1,202,143.44	.00

09/16/2020 11:53
9670alax

CALLLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 122
glkywkbd

DAY CARE OPERATIONS (52)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROX
REVENUES						
0999 BEGINNING BALANCE						
TOTAL 0999 BEGINNING BALANCE				119,433.85	90,717.12	136,995.67
RECEIPTS						
REVENUE FROM LOCAL SOURCES						
COMMUNITY SERVICE ACTIVITIES						
520	1810		DAY CARE FEES	61,764.83	24,721.20	.00
520	1810	025C	DAY CARE FEES	15,557.00	19,027.00	7,500.00
520	1810	035C	DAY CARE FEES	31,433.00	32,671.50	15,000.00
520	1810	035SC	DAY CARE FEES	49,271.00	26,344.00	25,000.00
520	1810	045C	DAY CARE FEES	24,884.00	18,461.00	11,500.00
520	1810	075C	DAY CARE FEES	43,385.00	71,947.00	21,000.00
TOTAL COMMUNITY SERVICE ACTIVITIES				226,294.83	193,171.70	80,000.00
TOTAL REVENUE FROM LOCAL SOURCES				226,294.83	193,171.70	80,000.00
REVENUE FROM STATE SOURCES						
RESTRICTED						
520	3200	025C	RESTRICTED STATE REVENUE	3,282.00	.00	1,375.00
520	3200	045C	RESTRICTED STATE REVENUE	12,592.00	.00	6,300.00
520	3200	075C	RESTRICTED STATE REVENUE	12,625.00	7,644.00	6,000.00
TOTAL RESTRICTED				28,499.00	7,644.00	13,675.00
REVENUE FOR ON BEHALF PAYMENTS						
520	3900		ON-BEHALF PAYMENTS-STATE	51,646.66	29,175.28	.00
520	3900	025C	ON-BEHALF PAYMENTS-STATE	5,261.00	4,223.17	.00
520	3900	035C	ON-BEHALF PAYMENTS-STATE	5,285.00	3,583.46	.00
520	3900	035SC	ON-BEHALF PAYMENTS-STATE	4,279.00	3,210.93	.00
520	3900	045C	ON-BEHALF PAYMENTS-STATE	4,536.00	4,121.57	.00
520	3900	075C	ON-BEHALF PAYMENTS-STATE	9,388.00	7,188.75	.00
TOTAL REVENUE FROM STATE SOURCES				108,894.66	59,147.16	13,675.00
TOTAL RECEIPTS				335,189.49	252,318.86	93,675.00
TOTAL REVENUES				454,623.34	343,035.98	230,670.67

09/16/2020 11:53
9670alax

CALLLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 123
g.l.k.y.w.k.b.d

DAY CARE OPERATIONS (52)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES						
3200 DAY CARE OPERATIONS						
0100 SALARIES PERSONNEL SERVICES						
0005203	0110	035SC	CERTIFIED PERMANENT SALARY	3,010.40	2,280.42	3,010.00
0005203	0111	035SC	EXTENDED DAY	894.96	677.97	900.00
0005203	0112	035SC	EXTRA SERVICE	300.60	225.45	500.00
0005203	0113	035SC	OTHER CERTIFIED SALARY	7,300.00	5,350.00	4,200.00
0005203	0130	035SC	CLASSIFIED REGULAR SALARY	2,718.75	2,207.63	16,120.00
0005203	0131	035SC	OTHER CLASSIFIED PAY	30,407.67	10,500.37	.00
0255203	0110	025C	CERTIFIED PERMANENT SALARY	3,010.44	2,280.42	3,010.00
0255203	0111	025C	EXTENDED DAY	894.96	677.97	900.00
0255203	0112	025C	EXTRA SERVICE	300.60	225.45	650.00
0255203	0113	025C	OTHER CERTIFIED SALARY	9,810.00	8,040.00	7,700.00
0255203	0120	025C	CERTIFIED SUBSTITUTE SALARY	127.50	.00	.00
0255203	0130	025C	CLASSIFIED REGULAR SALARY	.00	1,471.80	4,415.00
0255203	0131	025C	OTHER CLASSIFIED PAY	3,931.59	1,565.52	.00
0355203	0110	035C	CERTIFIED PERMANENT SALARY	3,010.44	2,280.42	3,300.00
0355203	0111	035C	EXTENDED DAY	894.96	677.97	900.00
0355203	0112	035C	EXTRA SERVICE	300.60	225.45	650.00
0355203	0113	035C	OTHER CERTIFIED SALARY	9,880.00	6,340.00	9,000.00
0355203	0120	035C	CERTIFIED SUBSTITUTE SALARY	122.50	.00	500.00
0355203	0130	035C	CLASSIFIED REGULAR SALARY	.00	.00	11,890.00
0355203	0131	035C	OTHER CLASSIFIED PAY	8,167.54	5,619.26	.00
0355203	0150	035C	CLASSIFIED SUBSTITUTE SALARY	99.96	.00	.00
0455203	0110	045C	CERTIFIED PERMANENT SALARY	3,010.44	2,280.42	3,100.00
0455203	0111	045C	EXTENDED DAY	894.96	677.97	900.00
0455203	0112	045C	EXTRA SERVICE	300.60	225.45	500.00
0455203	0113	045C	OTHER CERTIFIED SALARY	7,990.00	7,770.00	8,500.00
0455203	0120	045C	CERTIFIED SUBSTITUTE SALARY	.00	.00	100.00
0455203	0130	045C	CLASSIFIED REGULAR SALARY	.00	.00	5,910.00
0455203	0131	045C	OTHER CLASSIFIED PAY	10,093.84	4,698.25	.00
0755203	0110	075C	CERTIFIED PERMANENT SALARY	18,062.40	13,682.25	18,782.00
0755203	0111	075C	EXTENDED DAY	5,369.88	4,067.73	5,370.00
0755203	0112	075C	EXTRA SERVICE	1,803.84	1,352.88	1,805.00
0755203	0130	075C	CLASSIFIED REGULAR SALARY	71,065.37	31,642.20	50,503.67
0755203	0131	075C	OTHER CLASSIFIED PAY	4,944.11	967.61	.00
0755203	0150	075C	CLASSIFIED SUBSTITUTE SALARY	7,781.42	4,472.61	.00
TOTAL 0100 SALARIES PERSONNEL SERVICES				216,500.33	122,483.47	163,115.67
0200 EMPLOYEE BENEFITS						
0005203	0221	035SC	EMPLOYER FICA CONTRIBUTION	2,043.06	699.60	2,100.00
0005203	0222	035SC	EMPLOYER MEDICARE CONTRIBUTION	641.10	305.24	750.00
0005203	0231	035SC	KTRS EMPLOYER CONTRIBUTION	345.12	255.99	500.00
0005203	0232	035SC	CERS EMPLOYER CONTRIBUTION	6,635.24	2,525.71	3,500.00
0005203	0253	035SC	KSBA UNEMPLOYMENT INSURANCE	111.64	45.78	100.00
0005203	0260	035SC	WORKMENS COMPENSATION	16.24	15.00	50.00
0255203	0221	025C	EMPLOYER FICA CONTRIBUTION	231.75	144.17	400.00
0255203	0222	025C	EMPLOYER MEDICARE CONTRIBUTION	243.68	182.87	300.00

09/16/2020 11:53
9670alax

CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 124
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DAY CARE OPERATIONS (52)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0255203	0231	025C	KTRS EMPLOYER CONTRIBUTION	424.25	336.69	350.00
0255203	0232	025C	CERS EMPLOYER CONTRIBUTION	844.51	730.78	1,390.00
0255203	0253	025C	KSBA UNEMPLOYMENT INSURANCE	37.65	36.75	150.00
0255203	0260	025C	WORKMENS COMPENSATION	16.24	15.00	50.00
0355203	0221	035C	EMPLOYER FICA CONTRIBUTION	469.09	298.12	655.00
0355203	0222	035C	EMPLOYER MEDICARE CONTRIBUTION	307.38	197.42	405.00
0355203	0231	035C	KTRS EMPLOYER CONTRIBUTION	426.21	285.69	400.00
0355203	0232	035C	CERS EMPLOYER CONTRIBUTION	1,775.88	1,352.00	1,500.00
0355203	0253	035C	KSBA UNEMPLOYMENT INSURANCE	70.58	39.00	150.00
0355203	0260	035C	WORKMENS COMPENSATION	16.24	15.00	50.00
0455203	0221	045C	EMPLOYER FICA CONTRIBUTION	467.77	267.26	500.00
0455203	0222	045C	EMPLOYER MEDICARE CONTRIBUTION	279.60	211.94	325.00
0455203	0231	045C	KTRS EMPLOYER CONTRIBUTION	365.82	328.59	350.00
0455203	0232	045C	CERS EMPLOYER CONTRIBUTION	2,168.12	1,130.41	1,500.00
0455203	0253	045C	KSBA UNEMPLOYMENT INSURANCE	71.67	41.42	100.00
0455203	0260	045C	WORKMENS COMPENSATION	16.24	15.00	50.00
0755203	0221	075C	EMPLOYER FICA CONTRIBUTION	4,632.46	2,050.08	6,495.00
0755203	0222	075C	EMPLOYER MEDICARE CONTRIBUTION	1,438.30	742.49	1,885.00
0755203	0231	075C	KTRS EMPLOYER CONTRIBUTION	757.08	573.12	760.00
0755203	0232	075C	CERS EMPLOYER CONTRIBUTION	-64,843.66	8,550.25	20,080.00
0755203	02320	075C	CERS - EMPLOYERS OPEB LIABILIT	-27,582.00	.00	.00
0755203	0253	075C	KSBA UNEMPLOYMENT INSURANCE	456.65	235.79	500.00
0755203	0260	075C	WORKMENS COMPENSATION	376.53	261.00	395.00
TOTAL 0200 EMPLOYEE BENEFITS				-66,739.56	21,888.16	45,740.00
0280 ON-BEHALF						
0005203	0280	035SC	ON-BEHALF PAYMENTS	14,926.16	8,270.69	.00
0255203	0280	025C	ON-BEHALF PAYMENTS	9,572.86	7,620.15	.00
0355203	0280	035C	ON-BEHALF PAYMENTS	10,646.70	7,190.51	.00
0455203	0280	045C	ON-BEHALF PAYMENTS	9,853.29	7,849.86	.00
0755203	0280	075C	ON-BEHALF PAYMENTS	35,396.65	20,571.95	.00
TOTAL 0280 ON-BEHALF				80,395.66	51,503.16	.00
0300 PURCHASED PROF AND TECH SERV						
0005203	0349	035SC	OTHER PROFESSIONAL SERVICES	422.50	.00	.00
0255203	0338	025C	REGISTRATION FEES	60.00	115.00	225.00
0255203	0349	025C	OTHER PROFESSIONAL SERVICES	.00	122.40	160.00
0355203	0338	035C	REGISTRATION FEES	30.00	.00	500.00
0355203	0349	035C	OTHER PROFESSIONAL SERVICES	.00	210.60	500.00
0455203	0338	045C	REGISTRATION FEES	30.00	55.00	.00
0455203	0349	045C	OTHER PROFESSIONAL SERVICES	37.00	216.50	200.00
0755203	0338	075C	REGISTRATION FEES	.00	220.00	300.00
0755203	0349	075C	OTHER PROFESSIONAL SERVICES	228.75	194.75	500.00
TOTAL 0300 PURCHASED PROF AND TECH SERV				808.25	1,134.25	2,385.00
0500 OTHER PURCHASED SERVICES						
0005203	0533	035SC	ON-LINE NETWORK	.00	384.00	.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 125
g.l.k.y.w.k.b.d

DAY CARE OPERATIONS (52)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0005203	0580	035SC	TRAVEL	148.57	69.91	200.00
0255203	0533	025C	ON-LINE NETWORK	.00	384.00	.00
0255203	0539	025C	OTHER COMMUNICATIONS	.00	1.00	.00
0255203	0580	025C	TRAVEL	67.95	10.82	200.00
0355203	0533	035C	ON-LINE NETWORK	.00	384.00	.00
0355203	0539	035C	OTHER COMMUNICATIONS	.00	1.45	.00
0355203	0580	035C	TRAVEL	30.80	9.37	150.00
0455203	0531	045C	POSTAGE & PO BOX RENT	.00	.00	10.00
0455203	0533	045C	ON-LINE NETWORK	.00	384.00	.00
0455203	0580	045C	TRAVEL	48.38	2.75	200.00
0755203	0533	075C	ON-LINE NETWORK	.00	384.00	.00
0755203	0539	075C	OTHER COMMUNICATIONS	.00	.00	10.00
0755203	0580	075C	TRAVEL	.00	.00	60.00
TOTAL 0500 OTHER PURCHASED SERVICES				295.70	2,015.30	830.00
0600 SUPPLIES						
0005203	0610	035SC	GENERAL SUPPLIES	872.00	.00	500.00
0005203	0630	035SC	FOOD	1,136.00	2,017.00	3,510.00
0255203	0610	025C	GENERAL SUPPLIES	310.25	62.34	200.00
0255203	0650	025C	SUPPLIES TECHNOLOGY RELATED	.00	.00	400.00
0355203	0610	035C	GENERAL SUPPLIES	15.29	.00	250.00
0355203	0650	035C	SUPPLIES-TECHNOLOGY RELATED	.00	.00	100.00
0455203	0610	045C	GENERAL SUPPLIES	.00	.00	300.00
0455203	0650	045C	SUPPLIES-TECHNOLOGY RELATED	539.00	1,277.77	.00
0755203	0610	075C	GENERAL SUPPLIES	2,801.03	245.88	250.00
0755203	0630	075C	FOOD	9,684.87	487.00	7,500.00
0755203	0650	075C	SUPPLIES-TECHNOLOGY RELATED	252.07	142.24	300.00
0755203	0694	075C	EQUIPMENT/SUPPLIES & MATERIALS	202.88	.00	.00
TOTAL 0600 SUPPLIES				15,813.39	4,232.23	13,310.00
0800 DEBT SERVICE AND MISCELLANEOUS						
0005203	0898	035SC	EXTRA-CURRICULAR FIELD TRIPS	6,412.45	2,698.74	5,090.00
0255203	0810	025C	DUES & FEES	67.00	18.00	.00
0355203	0810	035C	DUES & FEES	36.00	37.00	50.00
0455203	0810	045C	DUES & FEES	6.00	.00	50.00
0755203	0810	075C	DUES & FEES	.00	30.00	100.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOUS				6,521.45	2,783.74	5,290.00
TOTAL 3200 DAY CARE OPERATIONS				253,595.22	206,040.31	230,670.67
TOTAL EXPENDITURES				253,595.22	206,040.31	230,670.67
TOTAL FOR DAY CARE OPERATIONS (52)				201,028.12	136,995.67	.00

09/16/2020 11:53
9670alax

CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 126
glkywkbd

ADULT EDUCATION OPERATIONS (54				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES						
RECEIPTS						
REVENUE FROM STATE SOURCES						
RESTRICTED						
540	3200	133E	RESTRICTED STATE REVENUE	72,615.58	.00	.00
540	3200	133F	RESTRICTED STATE REVENUE	.00	74,817.24	.00
540	3200	133G	RESTRICTED STATE REVENUE	.00	.00	74,018.93
TOTAL REVENUE FROM STATE SOURCES				72,615.58	74,817.24	74,018.93
TOTAL RECEIPTS				72,615.58	74,817.24	74,018.93
TOTAL REVENUES				72,615.58	74,817.24	74,018.93

09/16/2020 11:53
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CALLLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 127
glkywkbd

ADULT EDUCATION OPERATIONS (54)				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES						
1000 INSTRUCTION						
0100 SALARIES PERSONNEL SERVICES						
0005724	0110	133E	CERTIFIED PERMANENT SALARY	55,815.00	.00	.00
0005724	0110	133F	CERTIFIED PERMANENT SALARY	.00	56,373.00	.00
0005724	0110	133G	CERTIFIED PERMANENT SALARY	.00	.00	56,937.00
0005724	0111	133E	EXTENDED DAY	10,559.64	.00	.00
0005724	0111	133F	EXTENDED DAY	.00	10,665.12	.00
0005724	0111	133G	EXTENDED DAY	.00	.00	10,771.90
TOTAL 0100 SALARIES PERSONNEL SERVICES				66,374.64	67,038.12	67,708.90
0200 EMPLOYEE BENEFITS						
0005724	0222	133E	EMPLOYER MEDICARE CONTRIBUTION	924.84	.00	.00
0005724	0222	133F	EMPLOYER MEDICARE CONTRIBUTION	.00	942.52	.00
0005724	0222	133G	EMPLOYER MEDICARE CONTRIBUTION	.00	.00	981.78
0005724	0231	133E	KTRS EMPLOYER CONTRIBUTION	1,991.28	.00	.00
0005724	0231	133F	KTRS EMPLOYER CONTRIBUTION	.00	2,011.20	.00
0005724	0231	133G	KTRS EMPLOYER CONTRIBUTION	.00	.00	2,031.27
0005724	0253	133E	KSBA UNEMPLOYMENT INSURANCE	60.00	.00	.00
0005724	0253	133F	KSBA UNEMPLOYMENT INSURANCE	.00	60.00	.00
0005724	0253	133G	KSBA UNEMPLOYMENT INSURANCE	.00	.00	60.00
0005724	0260	133E	WORKMENS COMPENSATION	256.35	.00	.00
0005724	0260	133F	WORKMENS COMPENSATION	.00	233.00	.00
0005724	0260	133G	WORKMENS COMPENSATION	.00	.00	236.98
TOTAL 0200 EMPLOYEE BENEFITS				3,232.47	3,246.72	3,310.03
0500 OTHER PURCHASED SERVICES						
0005724	0531	133F	POSTAGE & PO BOX RENT	.00	407.00	.00
0005724	0580	133E	TRAVEL	3,002.47	.00	.00
0005724	0580	133F	TRAVEL	.00	4,064.74	.00
0005724	0580	133G	TRAVEL	.00	.00	3,000.00
TOTAL 0500 OTHER PURCHASED SERVICES				3,002.47	4,471.74	3,000.00
0600 SUPPLIES						
0005724	0610	133F	GENERAL SUPPLIES	.00	20.68	.00
0005724	0650	133F	SUPPLIES TECHNOLOGY RELATED	.00	39.98	.00
TOTAL 0600 SUPPLIES				.00	60.66	.00
0800 DEBT SERVICE AND MISCELLANEOUS						
0005724	0810	133E	DUES & FEES	6.00	.00	.00
TOTAL 0800 DEBT SERVICE AND MISCELLANEOU				6.00	.00	.00

09/16/2020 11:53
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CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 128
glkywkbd

ADULT EDUCATION OPERATIONS (54)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
TOTAL 1000 INSTRUCTION	72,615.58	74,817.24	74,018.93
TOTAL EXPENDITURES	72,615.58	74,817.24	74,018.93
TOTAL FOR ADULT EDUCATION OPERATIONS (54)	.00	.00	.00

09/16/2020 11:53
9670alax

CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 129
glkywkbd

FIDUCIARY FUNDS - AGENCY FUNDS				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES						
0999 BEGINNING BALANCE						
TOTAL 0999 BEGINNING BALANCE				219,549.57	95,193.95	70,704.59
RECEIPTS						
REVENUE FROM LOCAL SOURCES						
EARNINGS ON INVESTMENTS						
660	1510	0037	INTEREST ON INVESTMENTS	1,833.87	1,038.23	500.00
660	1510	0047	INTEREST ON INVESTMENTS	613.85	352.46	40.00
TOTAL REVENUE FROM LOCAL SOURCES				2,447.72	1,390.69	540.00
TOTAL RECEIPTS				2,447.72	1,390.69	540.00
TOTAL REVENUES				221,997.29	96,584.64	71,244.59

09/16/2020 11:53
9670alax

CALLLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 130
glkywkbd

FIDUCIARY FUNDS - AGENCY FUNDS				PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES						
1000 INSTRUCTION						
0600 SUPPLIES						
0006121	0610	0047	GENERAL SUPPLIES	.00	71.64	.00
0006121	0643	0047	SUPPLEMENTARY BKS/STUDY GUIDES	.00	3,683.10	.00
0006121	0650	0047	SUPPLIES TECHNOLOGY RELATED	4,409.85	.00	15,924.10
0006121	0694	0047	EQUIPMENT/SUPPLIES & MATERIALS	.00	1,810.34	.00
0006121	0695	0047	FURNITURE AND FIXTURES	203.37	.00	.00
0206121	0694	0047	EQUIPMENT/SUPPLIES & MATERIALS	3,004.85	624.19	.00
0556121	0694	0047	EQUIPMENT/SUPPLIES & MATERIALS	2,053.68	.00	.00
TOTAL 0600 SUPPLIES				9,671.75	6,189.27	15,924.10
TOTAL 1000 INSTRUCTION				9,671.75	6,189.27	15,924.10
2200 INSTRUCTIONAL STAFF SUPP SERV						
0500 OTHER PURCHASED SERVICES						
0206059	0533	0037	ON-LINE NETWORK	1,044.80	885.00	907.05
TOTAL 0500 OTHER PURCHASED SERVICES				1,044.80	885.00	907.05
0600 SUPPLIES						
0206059	0610	0037	GENERAL SUPPLIES	301.89	225.03	228.62
0206059	0641	0037	LIBRARY BOOKS	8,692.80	8,746.91	8,748.73
0206059	0642	0037	PERIODICALS & NEWSPAPERS	986.10	1,022.65	1,022.65
TOTAL 0600 SUPPLIES				9,980.79	9,994.59	10,000.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV				11,025.59	10,879.59	10,907.05
2600 PLANT OPERATIONS & MAINTENANCE						
0400 PURCHASED PROPERTY SERVICES						
0206986	0450	0037	CONSTRUCTION SERVICES	106,106.00	.00	44,413.44
TOTAL 0400 PURCHASED PROPERTY SERVICES				106,106.00	.00	44,413.44
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE				106,106.00	.00	44,413.44
TOTAL EXPENDITURES				126,803.34	17,068.86	71,244.59
TOTAL FOR FIDUCIARY FUNDS - AGENCY FU (60)				95,193.95	79,515.78	.00

09/16/2020 11:53
9670alax

CALLLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 131
glkywkbd

FIDUCIARY FUNDS - PRIV TRUST (PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES						
0999 BEGINNING BALANCE						
TOTAL 0999 BEGINNING BALANCE				72,386.33	69,132.54	.00
RECEIPTS						
REVENUE FROM LOCAL SOURCES						
EARNINGS ON INVESTMENTS						
700	1510	0007	INTEREST ON INVESTMENTS	18.19	13.59	.00
700	1510	0009	INTEREST ON INVESTMENTS	127.02	93.69	.00
700	1510	0010	INTEREST ON INVESTMENTS	71.98	53.08	.00
700	1510	0019	INTEREST ON INVESTMENTS	706.71	517.05	.00
700	1510	0022	INTEREST ON INVESTMENTS	221.21	167.21	.00
700	1510	0073	INTEREST ON INVESTMENTS	109.71	76.95	.00
700	1510	0074	INTEREST ON INVESTMENTS	11.04	8.16	.00
700	1510	0077	INTEREST ON INVESTMENTS	381.52	281.45	.00
700	1510	0078	INTEREST ON INVESTMENTS	16.53	4.98	.00
TOTAL EARNINGS ON INVESTMENTS				1,663.91	1,216.16	.00
OTHER REVENUE FROM LOCAL SOURCES						
700	1920	0007	CONTRIBUTIONS/DONATIONS	.00	227.21	.00
700	1920	0022	CONTRIBUTIONS/DONATIONS	250.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES				1,913.91	1,443.37	.00
TOTAL RECEIPTS				1,913.91	1,443.37	.00
TOTAL REVENUES				74,300.24	70,575.91	.00

09/16/2020 11:53
9670alax

CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 132
glkywkbd

FIDUCIARY FUNDS - PRIV TRUST (PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0600 SUPPLIES			
0207118 0610 0019 GENERAL SUPPLIES	667.70	.00	.00
TOTAL 0600 SUPPLIES	667.70	.00	.00
TOTAL 1000 INSTRUCTION	667.70	.00	.00
3300 COMMUNITY SERVICES			
0600 SUPPLIES			
0207002 0676 0007 SCHOLARSHIPS	1,000.00	.00	.00
0207002 0676 0010 SCHOLARSHIPS	1,000.00	.00	.00
0207002 0676 0022 SCHOLARSHIPS	500.00	.00	.00
0207002 0676 0073 SCHOLARSHIPS	500.00	500.00	.00
0207002 0676 0074 SCHOLARSHIPS	500.00	.00	.00
0207002 0676 0077 SCHOLARSHIPS	500.00	.00	.00
0207002 0676 0078 SCHOLARSHIPS	500.00	.00	.00
TOTAL 0600 SUPPLIES	4,500.00	500.00	.00
TOTAL 3300 COMMUNITY SERVICES	4,500.00	500.00	.00
TOTAL EXPENDITURES	5,167.70	500.00	.00
TOTAL FOR FIDUCIARY FUNDS - PRIV TRUS (7000)	69,132.54	70,075.91	.00

09/16/2020 11:53
9670alax

CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 133
glkywkbd

GOVERNMENTAL ASSETS (8)			PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
REVENUES					
RECEIPTS					
OTHER RECEIPTS					
SALE OR COMP FOR LOSS OF ASSETS					
880	5311	SALE OF LAND & IMPROVEMENTS	-59,469.08	.00	.00
880	5341	SALE OF EQUIPMENT ETC	-13,768.95	.00	.00
		TOTAL OTHER RECEIPTS	-73,238.03	.00	.00
		TOTAL RECEIPTS	-73,238.03	.00	.00
		TOTAL REVENUES	-73,238.03	.00	.00

09/16/2020 11:53
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CALLLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 134
glkywkbd

GOVERNMENTAL ASSETS (8)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0700 PROPERTY			
8881100 0740 DEPRECIATION EXPENSE	1,363,953.06	1,371,751.94	.00
TOTAL 0700 PROPERTY	1,363,953.06	1,371,751.94	.00
TOTAL 1000 INSTRUCTION	1,363,953.06	1,371,751.94	.00
2100 STUDENT SUPPORT SERVICES			
0700 PROPERTY			
8882100 0740 DEPRECIATION EXPENSE	3,486.00	3,590.92	.00
TOTAL 0700 PROPERTY	3,486.00	3,590.92	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	3,486.00	3,590.92	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0700 PROPERTY			
8882200 0740 DEPRECIATION EXPENSE	2,014.11	2,014.10	.00
TOTAL 0700 PROPERTY	2,014.11	2,014.10	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	2,014.11	2,014.10	.00
2300 DISTRICT ADMIN SUPPORT			
0700 PROPERTY			
8882300 0740 DEPRECIATION EXPENSE	15,336.80	6,324.33	.00
TOTAL 0700 PROPERTY	15,336.80	6,324.33	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	15,336.80	6,324.33	.00
2400 SCHOOL ADMIN SUPPORT			
0700 PROPERTY			
8882400 0740 DEPRECIATION EXPENSE	3,648.70	3,440.41	.00
TOTAL 0700 PROPERTY	3,648.70	3,440.41	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	3,648.70	3,440.41	.00
2600 PLANT OPERATIONS & MAINTENANCE			

09/16/2020 11:53
9670alax

CALLLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 135
glkywkbd

GOVERNMENTAL ASSETS (8)	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
0700 PROPERTY			
8882600 0740 DEPRECIATION EXPENSE	360,871.24	353,971.65	.00
TOTAL 0700 PROPERTY	360,871.24	353,971.65	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	360,871.24	353,971.65	.00
2700 STUDENT TRANSPORTATION			
0700 PROPERTY			
8882700 0740 DEPRECIATION EXPENSE	251,878.76	245,099.00	.00
TOTAL 0700 PROPERTY	251,878.76	245,099.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	251,878.76	245,099.00	.00
TOTAL EXPENDITURES	2,001,188.67	1,986,192.35	.00
TOTAL FOR GOVERNMENTAL ASSETS (8)	-2,074,426.70	-1,986,192.35	.00

09/16/2020 11:53
9670alax

CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 136
glkywkbd

BUSINESS ASSETS - FOOD SERVICE	PRIOR FY 2 ACTUALS	LAST FY ACTUALS	BUDGET APPROP
EXPENDITURES			
3100 FOOD SERVICE OPERATION			
0700 PROPERTY			
0008101 0740 DEPRECIATION EXPENSE	50,337.41	48,460.08	.00
TOTAL 0700 PROPERTY	50,337.41	48,460.08	.00
TOTAL 3100 FOOD SERVICE OPERATION	50,337.41	48,460.08	.00
TOTAL EXPENDITURES	50,337.41	48,460.08	.00
TOTAL FOR BUSINESS ASSETS - FOOD SERV (81)	-50,337.41	-48,460.08	.00

09/16/2020 11:53
9670alax

CALLOWAY COUNTY SCHOOLS
WORKING BUDGET REPORT - ACCOUNT DETAIL FY 2021

P 137
glkywkbd

PRIOR FY 2
ACTUALS

LAST FY
ACTUALS

BUDGET
APPROP

Fiscal Year for reports 2021

Include account detail? Y

Output file options B

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

Negative budget amounts exist in Fund 2 for -37,902.00 for function 000 and object code 5261.

** END OF REPORT - Generated by APRIL LAX **