

To: Spencer County Board of Education

From: Vicki Goodlett, Finance Officer

RE: Changes to the Tentative Budget

- 1) Moved 40% of the technology resource teacher to Title II – Professional Development – a n increase to the general fund of \$18,270.
- 2) Reduced fund transfer amount due to plans for half day CWBTP (Jobs for six Special Needs students) - reduction of \$5,970.
- 3) Increased cost of background checks through personnel department \$6,000. The Administrative Office of the Courts will begin charging the school districts \$10 per volunteer background check with the new fiscal year. Currently, districts are required to pick up the cost.
- 4) Adjusted insurance premiums up an additional \$27,940 based on the lowest quote we have received to date. The full amount of the increase is \$48,546 however I had increased our cost in the preliminary tentative budget by \$20,000. Mr. Adams will explain the increase when you address the insurance quotes under the agenda item.
- 5) The staffing formula for SCES provides for 5 kindergarten classroom teachers. The council has chosen to maintain 6 kindergarten classrooms therefore an additional instructional assistant has been entered per regulations. Cost of \$16,670.
- 6) Tentative funding for preschool reflects a reduction of \$59,000. This reduction cuts deep into the program. Even with the funds remaining on June 30th of the current year allocations it will be necessary to utilize general funds of \$23,386 to operate the program for 2012-2013. You will find this entry under code 9011095 – bus monitors.
- 7) We have received some tentative funding amounts from KDE for state grants. We have not received any tentative amounts for the federal grants. I have prepared the grant budgets with the tentative amounts received to date, used a 4.5% reduction on state grants where amounts have not been received, and a 9.1% reduction on the federal grants.
- 8) The net adjustment to the general fund contingency for the above changes in the tentative budget is a reduction of \$49,756.

PROJECTION: 2013 FY 2012-2013 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:				2011	2012	2012	2012	2012	2013	PCT
GENERAL FUND				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
0001011	GIFTED & TALENTED INSTRUCTION									
0001011	0110	130X	CRT PRM SA	3,020.80	50,389.00	3,906.00	.00	50,389.00	4,000.00	2.4%
0001011	0113	130X	OTHR CERT	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
0001011	0120	130X	CRT SUB SA	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
0001011	0130	130X	CLS REG SA	20,170.26	20,242.00	20,373.00	16,102.72	20,242.00	20,454.00	.4%
0001011	0150	130X	CLS SUB SA	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
0001011	0211	130X	GRP LIF IN	.00	54.00	54.00	22.05	54.00	31.00	-42.6%
0001011	0221	130X	FICA	868.82	1,317.00	1,317.00	671.21	1,317.00	1,330.00	1.0%
0001011	0222	130X	MEDICARE	252.52	1,002.00	403.00	176.47	1,002.00	405.00	.5%
0001011	0231	130X	KTRS	123.95	239.00	32.00	7.50	239.00	65.00	103.1%
0001011	0232	130X	CERS	3,414.81	4,027.00	4,052.00	3,053.13	4,027.00	4,194.00	3.5%
0001011	0253	130X	KSBA UNEMP	120.00	120.00	192.00	153.01	120.00	256.00	33.3%
0001011	0260	130X	WRK COMP	240.43	277.00	277.00	198.75	277.00	126.00	-54.5%
0001011	0338	130X	REG FEES	620.00	620.00	640.00	640.00	620.00	640.00	.0%
0001011	0531	130X	POSTAGE	1,754.20	900.00	1,000.00	2,039.52	900.00	1,000.00	.0%
0001011	0580	130X	TRAVEL	385.13	300.00	300.00	687.32	300.00	300.00	.0%
0001011	0610	130X	SUPPLIES	1,594.11	1,200.00	1,500.00	1,407.61	1,200.00	1,500.00	.0%
0001011	0617	130X	FOOD	316.07	300.00	100.00	68.15	300.00	100.00	.0%
0001011	0643	130X	SUPP BKS	1,027.48	2,000.00	700.00	557.72	2,000.00	700.00	.0%
0001011	0646	130X	TESTS	326.40	500.00	1,000.00	867.79	500.00	1,000.00	.0%
0001011	0734	130X	TECH HRDWR	1,611.70	1,000.00	600.00	570.30	1,000.00	570.00	-5.0%
0001011	0810	130X	REG FEES	8,866.00	8,080.00	2,850.00	4,326.00	8,080.00	2,850.00	.0%

PROJECTION: 2013 FY 2012-2013 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:				2011	2012	2012	2012	2012	2013	PCT
GENERAL FUND				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
0001011	0894	130X	FIELD TRIP	-1,492.42	1,000.00	7,780.00	5,026.86	1,000.00	7,780.00	.0%
TOTAL GIFTED & TALENTED INST				44,720.26	97,067.00	50,576.00	38,076.11	97,067.00	50,801.00	.4%
0001013 INSTRUCTION RELATED TECHNOLOGY										
0001013	0110		CRT PRM SA	.00	.00	43,822.00	34,692.48	.00	26,475.00	-39.6%
0001013	0211		GRP LIF IN	.00	.00	27.00	10.20	.00	19.00	-29.6%
0001013	0222		MEDICARE	.00	.00	635.00	444.18	.00	384.00	-39.5%
0001013	0231		KTRS	.00	.00	219.00	173.47	.00	265.00	21.0%
0001013	0253		KSBA UNEMP	.00	.00	192.00	241.20	.00	109.00	-43.2%
0001013	0260		WRK COMP	.00	.00	153.00	.00	.00	106.00	-30.7%
TOTAL INSTRUCTION RELATED TE				.00	.00	45,048.00	35,561.53	.00	27,358.00	-39.3%
0001019 REIMBURSED FIELD TRIPS										
0001019	0130		CLS REG SA	.00	1,000.00	1,000.00	.00	1,000.00	.00	-100.0%
0001019	0131		OTHR CLAS	14,751.36	21,000.00	21,000.00	15,301.75	21,000.00	22,000.00	4.8%
0001019	0140		CLS OT SAL	229.10	1,500.00	1,500.00	992.92	1,500.00	1,500.00	.0%
0001019	0221		FICA	882.56	1,457.00	1,457.00	949.38	1,457.00	1,457.00	.0%
0001019	0222		MEDICARE	206.37	341.00	341.00	222.05	341.00	341.00	.0%
0001019	0232		CERS	2,387.81	4,456.00	4,456.00	2,913.69	4,456.00	4,594.00	3.1%
0001019	0260		WRK COMP	874.10	1,302.00	1,302.00	735.79	1,302.00	1,269.00	-2.5%
0001019	0435		VEHIC R&M	.00	.00	.00	1,080.00	.00	.00	.0%
0001019	0580		TRAVEL	.00	500.00	500.00	.00	500.00	500.00	.0%
0001019	0626		GASOLINE	1,930.31	1,800.00	1,800.00	2,347.42	1,800.00	2,800.00	55.6%
0001019	0627		DIESEL	16,810.03	20,100.00	20,100.00	7,493.01	20,100.00	20,100.00	.0%

PROJECTION: 2013 FY 2012-2013 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 TENTATIVE	PCT CHANGE
TOTAL REIMBURSED FIELD TRIPS	38,071.64	53,456.00	53,456.00	32,036.01	53,456.00	54,561.00	2.1%
0001043 SPEECH PATHOLOGY							
0001043 0130 CLS REG SA	42,695.04	42,919.00	42,919.00	33,977.51	42,919.00	47,688.00	11.1%
0001043 0211 GRP LIF IN	29.25	27.00	27.00	22.05	27.00	31.00	14.8%
0001043 0222 MEDICARE	499.02	622.00	622.00	397.91	622.00	691.00	11.1%
0001043 0231 KTRS	106.81	215.00	215.00	169.86	215.00	477.00	121.9%
0001043 0253 KSBA UNEMP	60.00	60.00	192.00	181.20	60.00	192.00	.0%
0001043 0260 WRK COMP	100.86	172.00	172.00	123.41	172.00	215.00	25.0%
TOTAL SPEECH PATHOLOGY	43,490.98	44,015.00	44,147.00	34,871.94	44,015.00	49,294.00	11.7%
0001087 BUILDING OPERATIONS & MAINT							
0001087 0130 CLS REG SA	182,039.48	186,523.00	187,264.00	157,442.07	186,523.00	186,686.00	-.3%
0001087 0131 OTHR CLAS	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
0001087 0140 CLS OT SAL	292.70	2,000.00	2,000.00	334.86	2,000.00	2,000.00	.0%
0001087 0150 CLS SUB SA	28,098.73	50,000.00	40,000.00	15,248.05	50,000.00	35,000.00	-12.5%
0001087 0211 GRP LIF IN	157.41	165.00	165.00	124.44	165.00	186.00	12.7%
0001087 0221 FICA	11,837.89	15,222.00	14,602.00	10,408.08	15,222.00	14,179.00	-2.9%
0001087 0222 MEDICARE	2,776.76	3,560.00	3,415.00	2,434.45	3,560.00	3,316.00	-2.9%
0001087 0232 CERS	34,229.24	46,551.00	44,416.00	33,535.47	46,551.00	44,708.00	.7%
0001087 0253 KSBA UNEMP	393.63	745.00	1,652.00	1,043.99	745.00	2,496.00	51.1%
0001087 0260 WRK COMP	7,596.75	11,049.00	11,049.00	7,927.66	11,049.00	9,834.00	-11.0%
0001087 0338 REG FEES	210.00	500.00	500.00	986.11	500.00	500.00	.0%
0001087 0349 OTH PF SVS	2,215.00	3,000.00	3,000.00	3,678.43	3,000.00	3,000.00	.0%

PROJECTION: 2013		FY 2012-2013 BUDGET PROJECTION					FOR PERIOD 99		
ACCOUNTS FOR:			2011	2012	2012	2012	2012	2013	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
0001087	0411	WATER	98.46	600.00	600.00	117.37	600.00	600.00	.0%
0001087	0421	GARBAGE	.00	.00	.00	25.00	.00	.00	.0%
0001087	0431	NON TCH RP	.00	7,500.00	7,500.00	.00	7,500.00	.00	-100.0%
0001087	0433	EQUIP R&M	8,485.37	10,000.00	10,000.00	9,667.18	10,000.00	10,000.00	.0%
0001087	0433 040	EQUIP R&M	1,267.08	2,500.00	5,000.00	1,899.38	2,500.00	5,000.00	.0%
0001087	0433 041	EQUIP R&M	3,739.30	7,500.00	5,000.00	2,161.14	7,500.00	5,000.00	.0%
0001087	0433 042	EQUIP R&M	.00	2,500.00	2,500.00	603.89	2,500.00	2,500.00	.0%
0001087	0433 044	EQUIP R&M	1,789.82	2,500.00	2,500.00	761.98	2,500.00	2,500.00	.0%
0001087	0433 050	EQUIP R&M	2,908.06	2,500.00	2,500.00	3,569.88	2,500.00	2,500.00	.0%
0001087	0434	BLDG REPR	7,552.15	10,000.00	10,000.00	4,134.79	10,000.00	10,000.00	.0%
0001087	0434 040	BLDG REPR	23,960.96	35,000.00	35,000.00	24,478.64	35,000.00	35,000.00	.0%
0001087	0434 041	BLDG REPR	41,410.30	40,000.00	40,000.00	22,930.94	40,000.00	40,000.00	.0%
0001087	0434 042	BLDG REPR	2,119.23	10,000.00	10,000.00	3,363.69	10,000.00	10,000.00	.0%
0001087	0434 043	BLDG REPR	2,091.47	10,000.00	10,000.00	4,972.27	10,000.00	10,000.00	.0%
0001087	0434 044	BLDG REPR	14,678.31	25,000.00	25,000.00	24,547.06	25,000.00	25,000.00	.0%
0001087	0434 050	BLDG REPR	32,820.04	35,000.00	35,000.00	35,497.46	35,000.00	35,000.00	.0%
0001087	0442	EQUIP RENT	317.00	1,200.00	1,200.00	155.27	1,200.00	1,200.00	.0%
0001087	0522	PROP INS	401.00	415.00	415.00	412.00	415.00	415.00	.0%
0001087	0532	PHONE	2,661.48	2,600.00	2,600.00	2,020.22	2,600.00	2,600.00	.0%
0001087	0580	TRAVEL	.00	200.00	200.00	58.83	200.00	200.00	.0%
0001087	0610	SUPPLIES	5,862.00	7,000.00	7,000.00	5,855.41	7,000.00	7,000.00	.0%
0001087	0622	ELECTRIC	1,698.16	2,000.00	2,000.00	1,653.24	2,000.00	2,000.00	.0%
0001087	0623	BOT GAS	1,652.46	5,000.00	5,000.00	394.60	5,000.00	5,000.00	.0%

PROJECTION: 2013 FY 2012-2013 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 TENTATIVE	PCT CHANGE
0001087 0626 GASOLINE	8,974.93	8,000.00	10,000.00	8,936.85	8,000.00	13,000.00	30.0%
0001087 0731 MACHINERY	.00	3,000.00	9,000.00	5,632.10	3,000.00	9,000.00	.0%
0001087 0732 VEHICLES	8,975.00	9,000.00	14,000.00	13,900.00	9,000.00	.00	-100.0%
0001087 0734 TECH HRDWR	.00	.00	1,400.00	1,368.82	.00	1,400.00	.0%
0001087 0893 UNIFORMS	3,320.35	3,200.00	3,200.00	3,065.10	3,200.00	3,600.00	12.5%
0001087 0896 STU WAGES	562.50	.00	.00	.00	.00	.00	.0%
TOTAL BUILDING OPERATIONS &	447,193.02	566,530.00	569,678.00	415,346.72	566,530.00	545,420.00	-4.3%
0001112 DEBT SERVICE							
0001112 0839 KISTA DEBT	119,699.71	148,927.00	148,058.00	138,031.35	148,927.00	163,285.00	10.3%
TOTAL DEBT SERVICE	119,699.71	148,927.00	148,058.00	138,031.35	148,927.00	163,285.00	10.3%
0001113 FUND TRANSFERS OUT							
0001113 0910 TRANS OUT	62,685.00	63,000.00	70,447.00	30,150.00	63,000.00	64,030.00	-9.1%
TOTAL FUND TRANSFERS OUT	62,685.00	63,000.00	70,447.00	30,150.00	63,000.00	64,030.00	-9.1%
0001118 REGULAR INSTRUCTION							
0001118 0280 ON BEHALF	20,978.71	.00	.00	.00	.00	.00	.0%
TOTAL REGULAR INSTRUCTION	20,978.71	.00	.00	.00	.00	.00	.0%
0001119 PSYCHOLOGICAL COUNSELING							
0001119 0110 CRT PRM SA	.00	51,370.00	47,517.00	37,617.72	51,370.00	47,716.00	.4%
0001119 0111 CERT EXTDY	.00	.00	3,853.00	3,050.07	.00	3,869.00	.4%
0001119 0211 GRP LIF IN	.00	27.00	27.00	19.80	27.00	31.00	14.8%
0001119 0222 MEDICARE	.00	668.00	668.00	519.36	668.00	748.00	12.0%

PROJECTION: 2013 FY 2012-2013 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2012	2012	2013	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
0001119	0231	KTRS	.00	257.00	257.00	203.31	257.00	516.00	100.8%
0001119	0253	KSBA UNEMP	.00	60.00	192.00	241.20	60.00	192.00	.0%
0001119	0260	WRK COMP	.00	190.00	190.00	136.32	190.00	232.00	22.1%
TOTAL PSYCHOLOGICAL COUNSELI			.00	52,572.00	52,704.00	41,787.78	52,572.00	53,304.00	1.1%
0001121 SPECIAL EDUCATION INSTRUCTION									
0001121	0110	CRT PRM SA	.00	58,610.00	54,191.00	42,901.24	58,610.00	54,352.00	.3%
0001121	0111	CERT EXTDY	.00	.00	2,930.00	2,318.95	.00	2,938.00	.3%
0001121	0211	GRP LIF IN	.00	27.00	27.00	22.05	27.00	31.00	14.8%
0001121	0222	MEDICARE	.00	762.00	762.00	533.83	762.00	831.00	9.1%
0001121	0231	KTRS	.00	293.00	285.00	226.10	293.00	573.00	101.1%
0001121	0253	KSBA UNEMP	.00	60.00	192.00	181.20	60.00	192.00	.0%
0001121	0260	WRK COMP	.00	217.00	217.00	155.70	217.00	258.00	18.9%
TOTAL SPECIAL EDUCATION INST			.00	59,969.00	58,604.00	46,339.07	59,969.00	59,175.00	1.0%
0001123 ECE - IMPROVEMENT OF INST									
0001123	0110	CRT PRM SA	.00	48,112.00	48,112.00	38,088.73	48,112.00	48,314.00	.4%
0001123	0111	CERT EXTDY	.00	16,904.00	16,904.00	13,382.46	16,904.00	16,975.00	.4%
0001123	0112	CERT XDUTY	.00	5,201.00	5,201.00	4,551.12	5,201.00	5,223.00	.4%
0001123	0130	CLS REG SA	.00	23,547.00	22,934.00	18,155.83	23,547.00	23,008.00	.3%
0001123	0211	GRP LIF IN	.00	54.00	54.00	45.40	54.00	62.00	14.8%
0001123	0221	FICA	.00	1,387.00	1,387.00	982.87	1,387.00	1,427.00	2.9%
0001123	0222	MEDICARE	.00	1,220.00	1,220.00	923.62	1,220.00	1,356.00	11.1%
0001123	0231	KTRS	.00	345.00	351.00	277.98	345.00	705.00	100.9%

PROJECTION: 2013 FY 2012-2013 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2012	2012	2013	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
0001123	0232	CERS	.00	4,465.00	4,348.00	3,442.42	4,465.00	4,498.00	3.4%
0001123	0253	KSBA UNEMP	.00	120.00	384.00	354.35	120.00	384.00	.0%
0001123	0260	WRK COMP	.00	342.00	342.00	245.39	342.00	421.00	23.1%
0001123	0734	TECH HRDWR	.00	1,000.00	1,400.00	1,376.98	1,000.00	.00	-100.0%
TOTAL ECE - IMPROVEMENT OF I			.00	102,697.00	102,637.00	81,827.15	102,697.00	102,373.00	-.3%
0001124 LIMITED ENGLISH PROFICIENCY IN									
0001124	0130	CLS REG SA	3,327.33	3,370.00	3,403.00	2,514.11	3,370.00	3,450.00	1.4%
0001124	0150	CLS SUB SA	54.67	.00	.00	824.25	.00	.00	.0%
0001124	0211	GRP LIF IN	29.25	.00	27.00	19.80	.00	31.00	14.8%
0001124	0221	FICA	185.45	209.00	209.00	189.10	209.00	214.00	2.4%
0001124	0222	MEDICARE	43.25	49.00	49.00	44.26	49.00	50.00	2.0%
0001124	0232	CERS	572.53	639.00	645.00	447.71	639.00	674.00	4.5%
0001124	0253	KSBA UNEMP	57.28	.00	.00	5.66	.00	110.00	.0%
0001124	0260	WRK COMP	6.72	13.00	13.00	9.33	13.00	16.00	23.1%
0001124	0580	TRAVEL	.00	137.00	137.00	89.55	137.00	137.00	.0%
0001124	0650	TECH SUPP	4,315.00	2,500.00	2,500.00	890.00	2,500.00	1,500.00	-40.0%
TOTAL LIMITED ENGLISH PROFIC			8,591.48	6,917.00	6,983.00	5,033.77	6,917.00	6,182.00	-11.5%
0001137 HOME & HOSPITAL INSTRUCTION									
0001137	0113	OTHR CERT	15,375.76	20,000.00	20,000.00	9,572.37	20,000.00	20,000.00	.0%
0001137	0222	MEDICARE	125.08	290.00	290.00	126.58	290.00	290.00	.0%
0001137	0231	KTRS	37.79	100.00	100.00	49.24	100.00	200.00	100.0%
0001137	0260	WRK COMP	24.88	69.00	69.00	49.51	69.00	90.00	30.4%

PROJECTION: 2013 FY 2012-2013 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2012	2012	2013	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
0001137	0580	TRAVEL	809.57	2,000.00	2,000.00	1,278.12	2,000.00	2,000.00	.0%
0001137	0610	SUPPLIES	.00	570.00	570.00	90.97	570.00	570.00	.0%
0001137	0650	TECH SUPP	.00	3,592.00	3,592.00	.00	3,592.00	3,592.00	.0%
TOTAL HOME & HOSPITAL INSTRU			16,373.08	26,621.00	26,621.00	11,166.79	26,621.00	26,742.00	.5%
0001220 INSTRUCTIONAL STAFF SUPPORT OT									
0001220	0280	ON BEHALF	15,375.79	.00	.00	.00	.00	.00	.0%
TOTAL INSTRUCTIONAL STAFF SU			15,375.79	.00	.00	.00	.00	.00	.0%
0001271 STUDENT SUPPORT SERVICES									
0001271	0280	ON BEHALF	13,753.66	.00	.00	.00	.00	.00	.0%
TOTAL STUDENT SUPPORT SERVIC			13,753.66	.00	.00	.00	.00	.00	.0%
0001407 FACILITIES MANAGEMENT									
0001407	0280	ON BEHALF	38,057.81	.00	.00	.00	.00	.00	.0%
TOTAL FACILITIES MANAGEMENT			38,057.81	.00	.00	.00	.00	.00	.0%
0001521 ADULT CONTINUING ED SP PROJ									
0001521	0130	187X CLS REG SA	5,749.09	.00	.00	.00	.00	.00	.0%
0001521	0221	187X FICA	.00	.00	.00	21.93	.00	.00	.0%
0001521	0222	187X MEDICARE	71.19	.00	.00	5.13	.00	.00	.0%
0001521	0231	187X KTRS	14.37	.00	.00	.00	.00	.00	.0%
0001521	0280	ON BEHALF	6,205.06	.00	.00	.00	.00	.00	.0%
TOTAL ADULT CONTINUING ED SP			12,039.71	.00	.00	27.06	.00	.00	.0%
0001710 AUTISM SERVICES									
0001710	0110	CRT PRM SA	18,664.56	40,085.00	.00	.00	40,085.00	.00	.0%

PROJECTION: 2013 FY 2012-2013 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2012	2012	2013	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
0001710	0211	GRP LIF IN	.00	28.00	.00	.00	28.00	.00	.0%
0001710	0222	MEDICARE	233.67	523.00	.00	.00	523.00	.00	.0%
0001710	0231	KTRS	46.59	200.00	.00	.00	200.00	.00	.0%
0001710	0253	KSBA UNEMP	.00	60.00	.00	.00	60.00	.00	.0%
0001710	0260	WRK COMP	47.07	80.00	.00	.00	80.00	.00	.0%
TOTAL AUTISM SERVICES			18,991.89	40,976.00	.00	.00	40,976.00	.00	.0%
0001840 CONTINGENCY									
0001840	0840	CONTING	.00	1,672,006.00	2,222,413.00	.00	1,672,006.00	1,761,057.00	-20.8%
TOTAL CONTINGENCY			.00	1,672,006.00	2,222,413.00	.00	1,672,006.00	1,761,057.00	-20.8%
0001918 REGULAR INSTRUCTION BOARD PD									
0001918	0221	FICA	.00	.00	.00	-.56	.00	.00	.0%
0001918	0232	CERS	7.33	.00	.00	.00	.00	.00	.0%
0001918	0734	TECH HRDWR	125,468.25	.00	.00	.00	.00	.00	.0%
TOTAL REGULAR INSTRUCTION BO			125,475.58	.00	.00	-.56	.00	.00	.0%
0011029 ATTENDANCE SERVICES									
0011029	0110	CRT PRM SA	13,633.92	27,429.00	27,429.00	23,999.85	27,429.00	27,593.00	.6%
0011029	0111	CERT EXTDY	4,790.38	9,637.00	9,637.00	8,432.34	9,637.00	9,695.00	.6%
0011029	0112	CERT XDUTY	1,473.84	3,336.00	3,336.00	2,918.98	3,336.00	3,356.00	.6%
0011029	0130	CLS REG SA	30,799.92	31,080.00	31,280.00	27,369.93	31,080.00	31,280.00	.0%
0011029	0211	GRP LIF IN	29.25	27.00	27.00	22.05	27.00	46.00	70.4%
0011029	0221	FICA	1,733.32	1,927.00	1,927.00	1,526.12	1,927.00	1,940.00	.7%

PROJECTION: 2013 FY 2012-2013 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2012	2012	2013	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
0011029	0222	MEDICARE	617.44	977.00	977.00	744.70	977.00	1,043.00	6.8%
0011029	0231	KTRS	49.68	202.00	202.00	176.61	202.00	406.00	101.0%
0011029	0232	CERS	5,214.48	5,893.00	5,931.00	5,189.31	5,893.00	6,115.00	3.1%
0011029	0253	KSBA UNEMP	60.00	60.00	288.00	181.20	60.00	288.00	.0%
0011029	0260	WRK COMP	126.41	204.00	204.00	146.37	204.00	325.00	59.3%
0011029	0338	REG FEES	864.00	1,000.00	1,000.00	1,003.00	1,000.00	1,000.00	.0%
0011029	0339	OT PRF TRN	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
0011029	0531	POSTAGE	1,573.66	2,000.00	2,000.00	963.02	2,000.00	2,000.00	.0%
0011029	0580	TRAVEL	666.23	600.00	600.00	455.29	600.00	600.00	.0%
0011029	0610	SUPPLIES	631.96	2,000.00	2,000.00	639.41	2,000.00	2,000.00	.0%
0011029	0650A	TECH SUPPL	43.99	1,000.00	1,000.00	100.00	1,000.00	1,000.00	.0%
0011029	0734	TECH HRDWR	.00	1,000.00	1,000.00	1,368.82	1,000.00	1,000.00	.0%
TOTAL ATTENDANCE SERVICES			62,308.48	89,372.00	89,838.00	75,237.00	89,372.00	90,687.00	.9%
0011052 IMPROVEMENT OF INSTRUCTION									
0011052	0110	CRT PRM SA	60,149.04	60,149.00	60,149.00	52,630.41	60,149.00	60,149.00	.0%
0011052	0111	CERT EXTDY	19,507.68	19,507.00	19,507.00	17,069.22	19,507.00	19,508.00	.0%
0011052	0112	CERT XDUTY	13,541.76	13,542.00	13,542.00	11,849.04	13,542.00	13,542.00	.0%
0011052	0211	GRP LIF IN	29.25	27.00	27.00	22.05	27.00	31.00	14.8%
0011052	0222	MEDICARE	1,196.08	1,351.00	1,351.00	1,044.04	1,351.00	1,351.00	.0%
0011052	0231	KTRS	233.04	466.00	466.00	407.82	466.00	932.00	100.0%
0011052	0253	KSBA UNEMP	60.00	.00	192.00	.00	.00	192.00	.0%
0011052	0260	WRK COMP	80.01	373.00	373.00	267.63	373.00	419.00	12.3%

PROJECTION: 2013 FY 2012-2013 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2012	2012	2013	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
0011052	0338	REG FEES	657.60	500.00	500.00	.00	500.00	500.00	.0%
0011052	0532	PHONE	722.84	750.00	750.00	275.13	750.00	750.00	.0%
0011052	0580	TRAVEL	460.96	1,000.00	1,000.00	633.79	1,000.00	1,000.00	.0%
0011052	0610	SUPPLIES	502.96	1,500.00	1,500.00	721.83	1,500.00	1,500.00	.0%
0011052	0647	REF MAT	413.34	700.00	700.00	141.50	700.00	700.00	.0%
0011052	0734	TECH HRDWR	.00	1,000.00	1,000.00	599.49	1,000.00	1,000.00	.0%
TOTAL IMPROVEMENT OF INSTRUC			97,554.56	100,865.00	101,057.00	85,661.95	100,865.00	101,574.00	.5%
0011071 SCHOOL BOARD ACTIVITIES ADMIN									
0011071	0190	BD PERDIEM	6,375.00	12,000.00	12,000.00	4,650.00	12,000.00	12,000.00	.0%
0011071	0221	FICA	404.55	744.00	744.00	302.25	744.00	744.00	.0%
0011071	0222	MEDICARE	94.80	174.00	174.00	70.80	174.00	174.00	.0%
0011071	0251	SUTA	.00	100,000.00	25,000.00	.00	100,000.00	25,000.00	.0%
0011071	0280	ON BEHALF	60,215.00	.00	.00	.00	.00	.00	.0%
0011071	0312	KSBA SVC	3,605.00	4,305.00	4,305.00	3,605.00	4,305.00	4,305.00	.0%
0011071	0338	REG FEES	2,705.00	4,000.00	4,000.00	2,793.00	4,000.00	4,000.00	.0%
0011071	0342	AUDIT SVC	10,300.00	10,300.00	10,300.00	10,300.00	10,300.00	10,300.00	.0%
0011071	0343	LEGAL SVC	7,949.96	15,000.00	15,000.00	1,987.21	15,000.00	15,000.00	.0%
0011071	0523	FIDEL BOND	979.83	1,500.00	1,500.00	979.83	1,500.00	1,500.00	.0%
0011071	0525	GEN LIAB	24,068.00	24,733.00	24,733.00	24,733.00	24,733.00	26,712.00	8.0%
0011071	0526	ED LG LIAB	18,629.00	18,417.00	18,417.00	18,417.00	18,417.00	24,464.00	32.8%
0011071	0529	OTHER INS	4,407.50	4,408.00	4,408.00	4,327.14	4,408.00	6,173.00	40.0%
0011071	0531	POSTAGE	-229.86	1,000.00	1,000.00	2,714.71	1,000.00	1,000.00	.0%

PROJECTION: 2013 FY 2012-2013 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2012	2012	2013	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
0011071	0532	PHONE	294.96	2,000.00	2,000.00	1,542.95	2,000.00	2,000.00	.0%
0011071	0542	NEWSP ADV	825.93	3,200.00	3,200.00	599.10	3,200.00	3,200.00	.0%
0011071	0553	PUBLICATNS	3,891.00	5,000.00	5,000.00	1,927.00	5,000.00	5,000.00	.0%
0011071	0580	TRAVEL	884.11	4,000.00	4,000.00	773.54	4,000.00	4,000.00	.0%
0011071	0591	SVC PR IS	1,347.08	3,000.00	.00	.00	3,000.00	.00	.0%
0011071	0610	SUPPLIES	10,901.67	11,000.00	11,000.00	10,997.97	11,000.00	11,000.00	.0%
0011071	0810	REG FEES	15,709.90	17,465.00	17,465.00	15,942.90	17,465.00	17,465.00	.0%
0011071	0899	MISC-EXPND	.00	.00	3,000.00	381.78	.00	3,000.00	.0%
TOTAL SCHOOL BOARD ACTIVITIE			173,358.43	242,246.00	167,246.00	107,045.18	242,246.00	177,037.00	5.9%
0011074 TAX ASSESSMENT & COLLECTION									
0011074	0311	TAX FEES	170,636.77	171,000.00	173,000.00	175,095.96	171,000.00	173,000.00	.0%
TOTAL TAX ASSESSMENT & COLLE			170,636.77	171,000.00	173,000.00	175,095.96	171,000.00	173,000.00	.0%
0011075 SUPERINTENDENT'S OFFICE									
0011075	0110	CRT PRM SA	60,149.24	60,149.00	60,149.00	52,630.41	60,149.00	60,149.00	.0%
0011075	0111	CERT EXTDY	17,882.16	17,882.00	17,882.00	15,646.89	17,882.00	17,882.00	.0%
0011075	0112	CERT XDUTY	53,035.00	56,135.00	56,135.00	49,118.37	56,135.00	56,135.00	.0%
0011075	0130	CLS REG SA	61,717.90	62,061.00	62,465.00	54,657.31	62,061.00	62,728.00	.4%
0011075	0140	CLS OT SAL	.00	300.00	300.00	.00	300.00	300.00	.0%
0011075	0150	CLS SUB SA	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
0011075	0211	GRP LIF IN	87.75	81.00	81.00	66.15	81.00	93.00	14.8%
0011075	0221	FICA	3,481.68	3,928.00	3,928.00	3,071.30	3,928.00	3,970.00	1.1%
0011075	0222	MEDICARE	2,487.62	2,819.00	2,819.00	2,214.35	2,819.00	2,874.00	2.0%

PROJECTION: 2013 FY 2012-2013 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2012	2012	2013	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
0011075	0231	KTRS	312.72	625.00	625.00	547.26	625.00	1,251.00	100.2%
0011075	0232	CERS	10,448.88	12,013.00	12,090.00	10,363.08	12,013.00	12,322.00	1.9%
0011075	0253	KSBA UNEMP	120.00	120.00	394.00	543.60	120.00	384.00	-2.5%
0011075	0260	WRK COMP	476.05	754.00	754.00	540.99	754.00	845.00	12.1%
0011075	0338	REG FEES	280.00	.00	3,200.00	1,782.00	.00	3,200.00	.0%
0011075	0349	PROF SVC	55.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
0011075	0433	EQUIP R&M	1,477.00	2,000.00	2,000.00	1,637.00	2,000.00	2,000.00	.0%
0011075	0444	COPR RENTL	10,159.45	11,400.00	11,400.00	9,897.94	11,400.00	11,400.00	.0%
0011075	0523	FIDEL BOND	1,068.90	1,066.00	1,066.00	1,068.90	1,066.00	1,066.00	.0%
0011075	0531	POSTAGE	502.72	700.00	700.00	32.77	700.00	700.00	.0%
0011075	0532	PHONE	3,677.58	3,700.00	3,700.00	3,352.40	3,700.00	3,700.00	.0%
0011075	0553	PUBLICATNS	.00	800.00	800.00	.00	800.00	800.00	.0%
0011075	0580	TRAVEL	730.97	7,000.00	7,000.00	648.28	7,000.00	7,000.00	.0%
0011075	0591	SVC PR IS	.00	500.00	.00	.00	500.00	.00	.0%
0011075	0610	SUPPLIES	1,350.45	2,000.00	2,000.00	1,793.98	2,000.00	2,000.00	.0%
0011075	0642	MAG & NEWS	30.00	900.00	900.00	105.18	900.00	900.00	.0%
0011075	0734	TECH HRDWR	.00	1,000.00	1,000.00	1,102.49	1,000.00	1,000.00	.0%
0011075	0810	REG FEES	2,551.00	3,200.00	.00	.00	3,200.00	.00	.0%
0011075	0899	MISC-EXPND	.00	.00	500.00	.00	.00	500.00	.0%
TOTAL SUPERINTENDENT'S OFFIC			232,082.07	253,633.00	254,388.00	210,820.65	253,633.00	255,699.00	.5%
0011076 GRANT WRITER									
0011076	0130	CLS REG SA	34,560.00	34,752.00	34,944.00	30,576.00	34,752.00	35,136.00	.5%

PROJECTION: 2013 FY 2012-2013 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2012	2012	2013	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
0011076	0211	GRP LIF IN	29.25	27.00	27.00	22.05	27.00	31.00	14.8%
0011076	0221	FICA	1,728.16	2,155.00	2,155.00	1,560.29	2,155.00	2,178.00	1.1%
0011076	0222	MEDICARE	404.24	504.00	504.00	364.85	504.00	509.00	1.0%
0011076	0232	CERS	5,850.96	6,589.00	6,625.00	5,797.26	6,589.00	6,869.00	3.7%
0011076	0253	KSBA UNEMP	78.67	60.00	192.00	181.20	60.00	192.00	.0%
0011076	0260	WRK COMP	81.36	139.00	139.00	99.73	139.00	158.00	13.7%
0011076	0610	SUPPLIES	166.92	500.00	500.00	.00	500.00	500.00	.0%
TOTAL GRANT WRITER			42,899.56	44,726.00	45,086.00	38,601.38	44,726.00	45,573.00	1.1%
0011080 FINANCE OFFICE									
0011080	0280	ON BEHALF	89,893.00	.00	.00	.00	.00	.00	.0%
TOTAL FINANCE OFFICE			89,893.00	.00	.00	.00	.00	.00	.0%
0011082 ACCOUNTING OFFICE									
0011082	0130	CLS REG SA	124,501.08	138,587.00	138,132.00	120,652.20	138,587.00	139,091.00	.7%
0011082	0211	GRP LIF IN	90.47	81.00	108.00	81.45	81.00	124.00	14.8%
0011082	0221	FICA	7,133.94	8,592.00	8,592.00	7,022.30	8,592.00	8,624.00	.4%
0011082	0222	MEDICARE	1,694.57	2,010.00	2,010.00	1,642.34	2,010.00	2,017.00	.3%
0011082	0232	CERS	21,078.06	26,276.00	26,190.00	22,875.66	26,276.00	27,192.00	3.8%
0011082	0253	KSBA UNEMP	180.00	240.00	768.00	698.73	240.00	768.00	.0%
0011082	0260	WRK COMP	299.88	502.00	502.00	360.19	502.00	626.00	24.7%
0011082	0338	REG FEES	1,542.58	2,000.00	2,000.00	1,635.00	2,000.00	2,000.00	.0%
0011082	0344	FIN SVC	150.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
0011082	0433	EQUIP R&M	1,500.00	1,000.00	1,000.00	198.00	1,000.00	1,000.00	.0%

PROJECTION: 2013		FY 2012-2013 BUDGET PROJECTION						FOR PERIOD 99	
ACCOUNTS FOR:			2011	2012	2012	2012	2012	2013	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
0011082	0523	FIDEL BOND	1,068.90	1,100.00	1,100.00	1,068.90	1,100.00	1,100.00	.0%
0011082	0531	POSTAGE	2,345.31	2,500.00	2,500.00	1,832.29	2,500.00	2,500.00	.0%
0011082	0532	PHONE	356.00	825.00	825.00	.00	825.00	825.00	.0%
0011082	0580	TRAVEL	644.77	1,500.00	1,500.00	775.17	1,500.00	1,500.00	.0%
0011082	0610	SUPPLIES	4,043.10	4,000.00	4,000.00	3,863.12	4,000.00	4,000.00	.0%
0011082	0650A	TECH SUPPL	.00	2,500.00	2,500.00	.00	2,500.00	10,000.00	300.0%
0011082	0734	TECH HRDWR	758.39	1,500.00	1,500.00	1,732.54	1,500.00	3,000.00	100.0%
0011082	0896	STU WAGES	2,006.25	.00	.00	.00	.00	.00	.0%
TOTAL ACCOUNTING OFFICE			169,393.30	198,213.00	198,227.00	164,437.89	198,213.00	209,367.00	5.6%
0011086 OPERATIONS OFFICE									
0011086	0110	CRT PRM SA	58,776.00	58,939.00	58,939.00	51,571.59	58,939.00	59,260.00	.5%
0011086	0111	CERT EXTIDY	19,062.48	19,115.00	19,115.00	16,725.87	19,115.00	19,219.00	.5%
0011086	0112	CERT XDUTY	3,891.84	3,903.00	3,903.00	3,414.81	3,903.00	3,924.00	.5%
0011086	0211	GRP LIF IN	29.25	27.00	27.00	22.05	27.00	31.00	14.8%
0011086	0222	MEDICARE	1,047.74	1,090.00	1,090.00	910.29	1,090.00	1,195.00	9.6%
0011086	0231	KTRS	204.24	410.00	410.00	358.61	410.00	824.00	101.0%
0011086	0253	KSBA UNEMP	60.00	60.00	192.00	181.20	60.00	192.00	.0%
0011086	0260	WRK COMP	195.66	328.00	328.00	235.34	328.00	371.00	13.1%
0011086	0338	REG FEES	1,624.00	3,500.00	2,500.00	1,375.88	3,500.00	3,500.00	40.0%
0011086	0346	AR EN SVCS	12,062.00	.00	.00	.00	.00	.00	.0%
0011086	0435	VEHIC R&M	1,489.34	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
0011086	0531	POSTAGE	100.65	450.00	450.00	50.90	450.00	450.00	.0%

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Spencer County Board of Education
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 16
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PROJECTION: 2013 FY 2012-2013 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2012	2012	2013	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
0011086	0532	PHONE	661.60	750.00	750.00	91.68	750.00	750.00	.0%
0011086	0542	NEWSP ADV	249.80	500.00	500.00	103.80	500.00	500.00	.0%
0011086	0580	TRAVEL	3,157.25	2,000.00	3,000.00	1,308.94	2,000.00	3,000.00	.0%
0011086	0610	SUPPLIES	178.93	1,000.00	1,000.00	65.48	1,000.00	1,000.00	.0%
0011086	0650	TECH SUPP	.00	.00	1,000.00	992.72	.00	.00	-100.0%
0011086	0734	TECH HRDWR	.00	1,000.00	1,000.00	59.99	1,000.00	1,000.00	.0%
0011086	0810A	DUES/FEES	992.72	.00	.00	.00	.00	.00	.0%
TOTAL OPERATIONS OFFICE			103,783.50	94,072.00	95,204.00	77,469.15	94,072.00	96,216.00	1.1%
0011087	BUILDING OPERATIONS & MAINT								
0011087	0130	CLS REG SA	8,903.85	7,344.00	7,404.00	6,578.86	7,344.00	7,446.00	.6%
0011087	0211	GRP LIF IN	.00	.00	.00	.00	.00	9.00	.0%
0011087	0221	FICA	484.93	455.00	455.00	353.33	455.00	462.00	1.5%
0011087	0222	MEDICARE	113.43	106.00	106.00	82.63	106.00	108.00	1.9%
0011087	0232	CERS	1,503.89	1,392.00	1,392.00	1,242.79	1,392.00	1,456.00	4.6%
0011087	0253	KSBA UNEMP	.00	30.00	58.00	.00	30.00	58.00	.0%
0011087	0260	WRK COMP	258.87	388.00	388.00	278.39	388.00	320.00	-17.5%
0011087	0411	WATER	813.77	1,200.00	1,200.00	849.77	1,200.00	1,200.00	.0%
0011087	0421	GARBAGE	412.53	1,000.00	1,000.00	354.00	1,000.00	1,000.00	.0%
0011087	0522	PROP INS	1,325.00	1,372.00	1,372.00	1,362.00	1,372.00	1,372.00	.0%
0011087	0610	SUPPLIES	2,737.28	4,500.00	4,500.00	752.96	4,500.00	4,500.00	.0%
0011087	0622	ELECTRIC	6,047.00	7,000.00	7,000.00	4,842.50	7,000.00	7,000.00	.0%
0011087	0623	BOT GAS	962.39	2,280.00	2,280.00	767.58	2,280.00	2,280.00	.0%

PROJECTION: 2013		FY 2012-2013 BUDGET PROJECTION					FOR PERIOD 99	
ACCOUNTS FOR:		2011	2012	2012	2012	2012	2013	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
TOTAL BUILDING OPERATIONS &		23,562.94	27,067.00	27,155.00	17,464.81	27,067.00	27,211.00	.2%
0011099 PERSONNEL SERVICES								
0011099	0130	CLS REG SA	56,106.64	57,241.00	57,583.00	50,386.25	57,241.00	58,035.00 .8%
0011099	0211	GRP LIF IN	58.50	54.00	54.00	44.10	54.00	62.00 14.8%
0011099	0221	FICA	3,260.47	3,549.00	3,549.00	2,921.29	3,549.00	3,598.00 1.4%
0011099	0222	MEDICARE	762.40	830.00	830.00	683.34	830.00	842.00 1.4%
0011099	0232	CERS	9,498.86	10,853.00	10,918.00	9,553.30	10,853.00	11,346.00 3.9%
0011099	0253	KSBA UNEMP	120.00	120.00	384.00	316.24	120.00	384.00 .0%
0011099	0260	WRK COMP	132.46	229.00	229.00	164.31	229.00	261.00 14.0%
0011099	0338	REG FEES	477.00	500.00	500.00	539.00	500.00	500.00 .0%
0011099	0345	SDT MED SV	6,340.00	5,500.00	6,500.00	5,841.00	5,500.00	6,500.00 .0%
0011099	0349	OTH PF SVS	1,816.60	1,000.00	2,500.00	2,560.00	1,000.00	8,500.00 240.0%
0011099	0352	OT TCH SVC	3,913.00	8,000.00	8,000.00	6,886.00	8,000.00	8,000.00 .0%
0011099	0531	POSTAGE	767.79	1,000.00	1,000.00	537.71	1,000.00	1,000.00 .0%
0011099	0532	PHONE	356.00	825.00	825.00	.00	825.00	825.00 .0%
0011099	0542	NEWSP ADV	1,347.83	2,100.00	2,100.00	357.28	2,100.00	2,100.00 .0%
0011099	0580	TRAVEL	339.14	700.00	700.00	260.94	700.00	700.00 .0%
0011099	0610	SUPPLIES	1,769.59	3,000.00	3,000.00	211.10	3,000.00	3,000.00 .0%
0011099	0734	TECH HRDWR	1,102.70	1,200.00	1,200.00	447.50	1,200.00	1,200.00 .0%
0011099	0810	DUES/FEES	360.00	500.00	500.00	200.00	500.00	500.00 .0%
TOTAL PERSONNEL SERVICES		88,528.98	97,201.00	100,372.00	81,909.36	97,201.00	107,353.00	7.0%
0011100 ADMINISTRATIVE TECHNOLOGY SERV								
0011100	0110	CRT PRM SA	.00	47,500.00	.00	.00	47,500.00	.00 .0%

PROJECTION: 2013			FY 2012-2013 BUDGET PROJECTION					FOR PERIOD 99	
ACCOUNTS FOR:			2011	2012	2012	2012	2012	2013	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
0011100	0130	CLS REG SA	114,017.90	114,838.00	114,389.00	99,231.41	114,838.00	113,969.00	-.4%
0011100	0150	CLS SUB SA	.00	.00	2,500.00	.00	.00	2,500.00	.0%
0011100	0211	GRP LIF IN	87.75	81.00	81.00	61.35	81.00	93.00	14.8%
0011100	0221	FICA	6,487.33	7,120.00	7,309.00	5,556.61	7,120.00	7,221.00	-1.2%
0011100	0222	MEDICARE	1,517.34	2,354.00	1,710.00	1,299.49	2,354.00	1,689.00	-1.2%
0011100	0231	KTRS	.00	238.00	.00	.00	238.00	.00	.0%
0011100	0232	CERS	19,308.71	21,773.00	21,688.00	18,814.28	21,773.00	22,770.00	5.0%
0011100	0253	KSBA UNEMP	180.00	180.00	768.00	603.60	180.00	656.00	-14.6%
0011100	0260	WRK COMP	341.57	459.00	459.00	329.33	459.00	524.00	14.2%
0011100	0338	REG FEES	340.00	750.00	750.00	605.00	750.00	750.00	.0%
0011100	0352	OT TCH SVC	8,523.03	11,400.00	11,400.00	5,932.00	11,400.00	11,400.00	.0%
0011100	0432	TECH REFS	.00	1,000.00	1,000.00	790.19	1,000.00	1,000.00	.0%
0011100	0435	VEHIC R&M	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
0011100	0532	PHONE	2,387.78	3,000.00	3,000.00	2,024.14	3,000.00	3,000.00	.0%
0011100	0539	OTH COMMUN	5,752.00	5,800.00	5,800.00	5,752.00	5,800.00	5,800.00	.0%
0011100	0580	TRAVEL	737.61	1,500.00	1,500.00	1,105.87	1,500.00	1,500.00	.0%
0011100	0610	SUPPLIES	1,417.73	2,000.00	2,000.00	1,008.58	2,000.00	2,000.00	.0%
0011100	0650A	TECH SUPPL	1,967.68	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
0011100	0734	TECH HRDWR	1,262.00	1,500.00	1,500.00	3,818.37	1,500.00	1,500.00	.0%
TOTAL ADMINISTRATIVE TECHNOL			164,328.43	224,493.00	178,854.00	146,932.22	224,493.00	179,372.00	.3%
0011220 OTHER INSTRUCTIONAL STAFF SUPP									
0011220	0280	ON BEHALF	30,362.66	.00	.00	.00	.00	.00	.0%

PROJECTION: 2013 FY 2012-2013 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 TENTATIVE	PCT CHANGE
TOTAL OTHER INSTRUCTIONAL ST	30,362.66	.00	.00	.00	.00	.00	.0%
0011271 ATTENDANCE SERVICES							
0011271 0280 ON BEHALF	12,548.81	.00	.00	.00	.00	.00	.0%
TOTAL ATTENDANCE SERVICES	12,548.81	.00	.00	.00	.00	.00	.0%
0401011 GIFTED & TALENTED							
0401011 0110 130X CRT PRM SA	.00	.00	21,450.00	16,980.68	.00	21,450.00	.0%
0401011 0211 130X GRP LIF IN	.00	.00	14.00	.00	.00	16.00	14.3%
0401011 0222 130X MEDICARE	.00	.00	232.00	183.56	.00	311.00	34.1%
0401011 0231 130X KTRS	.00	.00	107.00	84.93	.00	215.00	100.9%
0401011 0253 130X KSBA UNEMP	.00	.00	96.00	90.60	.00	96.00	.0%
0401011 0260 130X WRK COMP	.00	.00	.00	.00	.00	97.00	.0%
TOTAL GIFTED & TALENTED	.00	.00	21,899.00	17,339.77	.00	22,185.00	1.3%
0401013 INSTRUCTION RELATED TECHNOLOGY							
0401013 0130 CLS REG SA	25,399.20	25,582.00	25,734.00	20,033.77	25,582.00	25,916.00	.7%
0401013 0130 R CLS REG SA	13,162.56	.00	13,443.00	10,622.74	.00	.00	-100.0%
0401013 0150 CLS SUB SA	2,014.98	1,000.00	1,000.00	1,430.52	1,000.00	1,000.00	.0%
0401013 0150 R CLS SUB SA	737.06	.00	.00	664.83	.00	.00	.0%
0401013 0211 GRP LIF IN	29.25	27.00	27.00	22.05	27.00	31.00	14.8%
0401013 0211 R GRP LIF IN	13.50	.00	27.00	22.05	.00	.00	-100.0%
0401013 0221 FICA	1,451.64	1,659.00	1,659.00	1,097.43	1,659.00	1,669.00	.6%
0401013 0221 R FICA	817.71	.00	833.00	665.34	.00	.00	-100.0%

PROJECTION: 2013 FY 2012-2013 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND				2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 TENTATIVE	PCT CHANGE
0401013	0222		MEDICARE	339.52	374.00	374.00	256.67	374.00	390.00	4.3%
0401013	0222	R	MEDICARE	191.13	.00	195.00	155.68	.00	.00	-100.0%
0401013	0232		CERS	4,543.23	5,074.00	5,074.00	3,935.41	5,074.00	5,263.00	3.7%
0401013	0232	R	CERS	2,373.01	.00	2,548.00	2,093.76	.00	.00	-100.0%
0401013	0253		KSBA UNEMP	60.00	60.00	192.00	181.20	60.00	224.00	16.7%
0401013	0253	R	KSBA UNEMP	60.00	.00	192.00	100.89	.00	.00	-100.0%
0401013	0260		WRK COMP	92.12	107.00	107.00	76.77	107.00	121.00	13.1%
TOTAL INSTRUCTION RELATED TE				51,284.91	33,883.00	51,405.00	41,359.11	33,883.00	34,614.00	-32.7%
0401031 GUIDANCE COUNSELOR										
0401031	0110		CRT PRM SA	39,726.96	44,073.00	44,073.00	31,733.99	44,073.00	43,822.00	-.6%
0401031	0111		CERT EXTDY	4,509.60	5,003.00	5,003.00	3,602.21	5,003.00	4,974.00	-.6%
0401031	0112		CERT XDUTY	442.32	491.00	491.00	350.17	491.00	488.00	-.6%
0401031	0211		GRP LIF IN	29.25	27.00	27.00	22.05	27.00	31.00	14.8%
0401031	0222		MEDICARE	564.26	719.00	719.00	449.54	719.00	715.00	-.6%
0401031	0231		KTRS	111.60	248.00	248.00	178.41	248.00	493.00	98.8%
0401031	0253		KSBA UNEMP	60.00	60.00	192.00	181.20	60.00	192.00	.0%
0401031	0260		WRK COMP	104.89	198.00	198.00	142.06	198.00	222.00	12.1%
TOTAL GUIDANCE COUNSELOR				45,548.88	50,819.00	50,951.00	36,659.63	50,819.00	50,937.00	.0%
0401037 HEALTH SERVICES										
0401037	0160		CLS LIC SA	.00	.00	.00	9,030.00	.00	.00	.0%
0401037	0221		FICA	.00	.00	.00	559.86	.00	.00	.0%
0401037	0222		MEDICARE	.00	.00	.00	130.94	.00	.00	.0%

PROJECTION: 2013 FY 2012-2013 BUDGET PROJECTION								FOR PERIOD 99	
ACCOUNTS FOR: GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 TENTATIVE	PCT CHANGE
0401037	0345	MED SV	30,667.40	32,685.00	30,667.00	20,743.05	32,685.00	30,667.00	.0%
0401037	0610	SUPPLIES	182.83	800.00	800.00	143.05	800.00	800.00	.0%
TOTAL HEALTH SERVICES			30,850.23	33,485.00	31,467.00	30,606.90	33,485.00	31,467.00	.0%
0401043 SPEECH PATHOLOGY									
0401043	0110	CRT PRM SA	33,908.39	.00	55,185.00	43,688.22	.00	55,346.00	.3%
0401043	0130	CLS REG SA	36,770.24	85,048.00	29,863.00	23,278.51	85,048.00	31,782.00	6.4%
0401043	0211	GRP LIF IN	36.00	54.00	54.00	34.20	54.00	62.00	14.8%
0401043	0222	MEDICARE	898.47	1,344.00	1,344.00	854.60	1,344.00	1,263.00	-6.0%
0401043	0231	KTRS	176.74	463.00	425.00	334.86	463.00	871.00	104.9%
0401043	0253	KSBA UNEMP	158.05	120.00	384.00	362.40	120.00	384.00	.0%
0401043	0260	WRK COMP	86.74	371.00	371.00	266.20	371.00	392.00	5.7%
0401043	0345	MED SV	10,350.00	.00	.00	.00	.00	.00	.0%
TOTAL SPEECH PATHOLOGY			82,384.63	87,400.00	87,626.00	68,818.99	87,400.00	90,100.00	2.8%
0401059 LIBRARY									
0401059	0110	CRT PRM SA	58,609.92	58,776.00	58,776.00	46,531.00	58,776.00	58,939.00	.3%
0401059	0111	CERT EXTDY	4,752.24	4,766.00	4,766.00	3,772.83	4,766.00	4,779.00	.3%
0401059	0114	NATL CERT	1,999.92	2,000.00	2,000.00	1,583.27	2,000.00	2,000.00	.0%
0401059	0130	CLS REG SA	14,956.32	15,057.00	15,183.00	11,998.88	15,057.00	15,309.00	.8%
0401059	0150	CLS SUB SA	276.08	1,000.00	1,000.00	595.04	1,000.00	1,000.00	.0%
0401059	0211	GRP LIF IN	58.50	54.00	54.00	44.10	54.00	62.00	14.8%
0401059	0221	FICA	897.12	996.00	996.00	742.02	996.00	1,011.00	1.5%
0401059	0222	MEDICARE	965.57	1,183.00	1,183.00	799.98	1,183.00	1,189.00	.5%

PROJECTION: 2013 FY 2012-2013 BUDGET PROJECTION								FOR PERIOD 99	
ACCOUNTS FOR: GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 TENTATIVE	PCT CHANGE
0401059	0231	KTRS	163.44	328.00	328.00	259.35	328.00	657.00	100.3%
0401059	0232	CERS	2,578.75	3,044.00	3,068.00	2,354.37	3,044.00	3,189.00	3.9%
0401059	0253	KSBA UNEMP	120.00	120.00	384.00	295.20	120.00	384.00	.0%
0401059	0260	WRK COMP	189.61	326.00	326.00	233.91	326.00	365.00	12.0%
TOTAL LIBRARY			85,567.47	87,650.00	88,064.00	69,209.95	87,650.00	88,884.00	.9%
0401077 PRINCIPAL'S OFFICE									
0401077	0110	CRT PRM SA	112,827.95	115,495.00	115,495.00	96,445.93	115,495.00	117,721.00	1.9%
0401077	0111	CERT EXTDY	26,517.12	27,416.00	27,416.00	23,465.39	27,416.00	27,668.00	.9%
0401077	0112	CERT XDUTY	7,460.66	9,361.00	9,361.00	8,088.11	9,361.00	9,410.00	.5%
0401077	0130	CLS REG SA	76,237.90	76,783.00	77,335.00	65,998.34	76,783.00	77,784.00	.6%
0401077	0211	GRP LIF IN	116.54	135.00	135.00	110.25	135.00	155.00	14.8%
0401077	0221	FICA	3,889.12	4,761.00	4,761.00	3,214.22	4,761.00	4,823.00	1.3%
0401077	0222	MEDICARE	2,807.93	3,298.00	3,298.00	2,398.19	3,298.00	3,373.00	2.3%
0401077	0231	KTRS	366.94	753.00	762.00	640.13	753.00	1,548.00	103.1%
0401077	0232	CERS	12,907.18	14,558.00	14,663.00	12,513.33	14,558.00	15,207.00	3.7%
0401077	0253	KSBA UNEMP	360.00	300.00	960.00	882.14	300.00	960.00	.0%
0401077	0260	WRK COMP	550.69	910.00	910.00	652.93	910.00	1,047.00	15.1%
0401077	0280	ON BEHALF	62,486.93	.00	.00	.00	.00	.00	.0%
0401077	0734	TECH HRDWR	.00	1,000.00	1,300.00	1,296.98	1,000.00	.00	-100.0%
TOTAL PRINCIPAL'S OFFICE			306,528.96	254,770.00	256,396.00	215,705.94	254,770.00	259,696.00	1.3%
0401087 BUILDING OPERATIONS & MAINT									
0401087	0130	CLS REG SA	77,716.05	85,576.00	86,360.00	75,566.07	85,576.00	87,440.00	1.3%

PROJECTION: 2013 FY 2012-2013 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 TENTATIVE	PCT CHANGE
0401087	0140	CLS OT SAL	1,639.74	.00	.00	815.33	.00	.00	.0%
0401087	0150	CLS SUB SA	11,412.29	8,000.00	8,000.00	3,278.86	8,000.00	8,000.00	.0%
0401087	0211	GRP LIF IN	108.00	108.00	108.00	88.20	108.00	124.00	14.8%
0401087	0221	FICA	4,939.67	5,802.00	5,802.00	4,260.03	5,802.00	5,917.00	2.0%
0401087	0222	MEDICARE	1,155.25	1,357.00	1,357.00	996.46	1,357.00	1,384.00	2.0%
0401087	0232	CERS	15,117.30	17,742.00	17,891.00	14,960.99	17,742.00	18,658.00	4.3%
0401087	0253	KSBA UNEMP	611.37	320.00	768.00	825.11	320.00	1,024.00	33.3%
0401087	0260	WRK COMP	2,809.91	4,211.00	4,211.00	3,021.39	4,211.00	4,104.00	-2.5%
0401087	0411	WATER	5,561.62	7,000.00	7,000.00	7,189.61	7,000.00	9,000.00	28.6%
0401087	0421	GARBAGE	1,593.16	2,500.00	2,500.00	1,235.00	2,500.00	2,000.00	-20.0%
0401087	0522	PROP INS	12,658.00	13,112.00	13,112.00	13,018.00	13,112.00	13,112.00	.0%
0401087	0532	PHONE	4,350.09	4,500.00	4,500.00	3,762.73	4,500.00	4,500.00	.0%
0401087	0610	SUPPLIES	17,807.44	18,000.00	18,000.00	17,475.04	18,000.00	21,000.00	16.7%
0401087	0622	ELECTRIC	88,578.59	103,225.00	103,225.00	77,339.97	103,225.00	103,225.00	.0%
TOTAL BUILDING OPERATIONS &			246,058.48	271,453.00	272,834.00	223,832.79	271,453.00	279,488.00	2.4%
0401104 OTHER COMMUNITY SERVICE OP									
0401104	0280	ON BEHALF	2,969.30	.00	.00	.00	.00	.00	.0%
TOTAL OTHER COMMUNITY SERVIC			2,969.30	.00	.00	.00	.00	.00	.0%
0401118 REGULAR INSTRUCTION									
0401118	0110	CRT PRM SA	1,653,449.68	1,935,833.00	1,935,833.00	1,490,699.32	1,935,833.00	1,902,580.00	-1.7%
0401118	0113	D11 OTHR CERT	2,750.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	.0%
0401118	0114	NATL CERT	15,999.36	16,000.00	16,000.00	12,082.89	16,000.00	16,000.00	.0%

PROJECTION: 2013 FY 2012-2013 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:				2011	2012	2012	2012	2012	2013	PCT
GENERAL FUND				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
0401118	0120		CRT SUB SA	32.72	.00	.00	.00	.00	.00	.0%
0401118	0120	W2	CRT SUB SA	85.00	2,000.00	2,000.00	85.00	2,000.00	2,000.00	.0%
0401118	01200		CRT SUB O	.00	6,000.00	6,000.00	.00	6,000.00	8,000.00	33.3%
0401118	0120S		CRT SUB S	.00	17,000.00	17,000.00	.00	17,000.00	70,000.00	311.8%
0401118	0130		CLS REG SA	83,695.68	84,369.00	85,071.00	67,228.70	84,369.00	85,621.00	.6%
0401118	0130	A6	CLS REG SA	1,500.00	1,500.00	1,500.00	1,000.00	1,500.00	1,200.00	-20.0%
0401118	0150		CLS SUB SA	5,665.75	9,000.00	9,000.00	6,287.67	9,000.00	9,000.00	.0%
0401118	0211		GRP LIF IN	1,082.74	1,188.00	1,188.00	949.33	1,188.00	1,364.00	14.8%
0401118	0221		FICA	5,009.20	5,789.00	5,789.00	4,089.25	5,789.00	5,867.00	1.3%
0401118	0221	A6	FICA	75.22	87.00	87.00	51.74	87.00	71.00	-18.4%
0401118	0222		MEDICARE	22,516.78	30,309.00	30,309.00	19,570.64	30,309.00	30,641.00	1.1%
0401118	0222	A6	MEDICARE	17.55	20.00	20.00	12.08	20.00	17.00	-15.0%
0401118	0222	D11	MEDICARE	35.75	38.00	38.00	.00	38.00	38.00	.0%
0401118	0222	W2	MEDICARE	1.10	26.00	26.00	1.10	26.00	26.00	.0%
0401118	0231		KTRS	4,198.61	9,711.00	9,711.00	7,514.27	9,711.00	20,186.00	107.9%
0401118	0231	D11	KTRS	6.88	15.00	15.00	.00	15.00	30.00	100.0%
0401118	0231	W2	KTRS	.21	10.00	10.00	.42	10.00	20.00	100.0%
0401118	0232		CERS	14,760.03	17,703.00	17,836.00	13,415.60	17,703.00	18,498.00	3.7%
0401118	0232	A6	CERS	253.92	284.00	284.00	213.30	284.00	235.00	-17.3%
0401118	0253		KSBA UNEMP	4,111.85	3,260.00	8,384.00	7,710.27	3,260.00	11,232.00	34.0%
0401118	0260		WRK COMP	5,050.25	8,142.00	8,142.00	7,517.69	8,142.00	9,509.00	16.8%
0401118	0280		ON BEHALF	685,238.84	.00	.00	.00	.00	.00	.0%
0401118	0444	A4	COPR RENTL	14,016.71	17,000.00	17,000.00	8,876.25	17,000.00	17,000.00	.0%

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Spencer County Board of Education
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2013 FY 2012-2013 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND				2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 TENTATIVE	PCT CHANGE
0401118	0533	D14	NETWK SVC	1,512.00	6,000.00	.00	.00	6,000.00	.00	.0%
0401118	0580	A8	TRAVEL	163.99	.00	.00	.00	.00	.00	.0%
0401118	0610	A2	SUPPLIES	4,020.69	5,000.00	5,000.00	4,097.32	5,000.00	5,000.00	.0%
0401118	0610	A3	SUPPLIES	371.49	4,000.00	4,000.00	.00	4,000.00	4,000.00	.0%
0401118	0610	D1	SUPPLIES	2,610.36	2,000.00	2,000.00	1,836.95	2,000.00	2,000.00	.0%
0401118	0610	D11	SUPPLIES	13,316.97	9,000.00	9,000.00	5,687.68	9,000.00	9,000.00	.0%
0401118	0610	D13	SUPPLIES	792.23	300.00	300.00	300.00	300.00	300.00	.0%
0401118	0610	D2	SUPPLIES	599.30	500.00	500.00	492.78	500.00	500.00	.0%
0401118	0610	D3	SUPPLIES	392.33	400.00	400.00	332.67	400.00	400.00	.0%
0401118	0610	D4	SUPPLIES	1,450.57	1,000.00	1,000.00	347.52	1,000.00	1,000.00	.0%
0401118	0610	PY	SUPPLIES	.00	.00	704.00	703.65	.00	.00	-100.0%
0401118	0610	S1	SUPPLIES	249.21	300.00	300.00	299.40	300.00	300.00	.0%
0401118	0610	S10	SUPPLIES	282.41	300.00	300.00	297.27	300.00	300.00	.0%
0401118	0610	S11	SUPPLIES	305.69	300.00	300.00	270.65	300.00	300.00	.0%
0401118	0610	S12	SUPPLIES	142.81	100.00	100.00	101.46	100.00	100.00	.0%
0401118	0610	S13	SUPPLIES	.00	.00	150.00	10.12	.00	.00	-100.0%
0401118	0610	S16	SUPPLIES	300.50	300.00	300.00	298.18	300.00	300.00	.0%
0401118	0610	S17	SUPPLIES	308.80	300.00	300.00	295.25	300.00	300.00	.0%
0401118	0610	S18	SUPPLIES	305.64	300.00	300.00	268.97	300.00	300.00	.0%
0401118	0610	S19	SUPPLIES	310.00	300.00	300.00	300.01	300.00	300.00	.0%
0401118	0610	S2	SUPPLIES	291.29	300.00	300.00	300.17	300.00	300.00	.0%
0401118	0610	S20	SUPPLIES	309.85	300.00	300.00	281.12	300.00	300.00	.0%
0401118	0610	S21	SUPPLIES	303.84	300.00	300.00	273.23	300.00	300.00	.0%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2013 FY 2012-2013 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND				2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 TENTATIVE	PCT CHANGE
0401118	0610	S22	SUPPLIES	262.30	300.00	300.00	274.52	300.00	300.00	.0%
0401118	0610	S23	SUPPLIES	276.83	300.00	300.00	326.29	300.00	300.00	.0%
0401118	0610	S24	SUPPLIES	270.58	300.00	300.00	265.29	300.00	300.00	.0%
0401118	0610	S25	SUPPLIES	308.58	300.00	300.00	269.77	300.00	300.00	.0%
0401118	0610	S26	SUPPLIES	285.40	300.00	300.00	262.06	300.00	300.00	.0%
0401118	0610	S27	SUPPLIES	285.71	300.00	300.00	290.64	300.00	300.00	.0%
0401118	0610	S28	SUPPLIES	148.07	100.00	200.00	175.33	100.00	200.00	.0%
0401118	0610	S29	SUPPLIES	289.88	300.00	300.00	280.82	300.00	300.00	.0%
0401118	0610	S30	SUPPLIES	307.50	300.00	300.00	283.21	300.00	300.00	.0%
0401118	0610	S31	SUPPLIES	310.00	300.00	300.00	294.40	300.00	300.00	.0%
0401118	0610	S32	SUPPLIES	275.14	300.00	300.00	268.02	300.00	300.00	.0%
0401118	0610	S33	SUPPLIES	307.35	300.00	300.00	292.20	300.00	300.00	.0%
0401118	0610	S34	SUPPLIES	310.00	300.00	300.00	291.82	300.00	300.00	.0%
0401118	0610	S35	SUPPLIES	308.23	300.00	300.00	291.57	300.00	300.00	.0%
0401118	0610	S37	SUPPLIES	23.17	100.00	.00	.00	100.00	.00	.0%
0401118	0610	S38	SUPPLIES	310.94	300.00	300.00	293.30	300.00	300.00	.0%
0401118	0610	S39	SUPPLIES	318.40	300.00	300.00	307.72	300.00	300.00	.0%
0401118	0610	S4	SUPPLIES	300.80	300.00	300.00	294.25	300.00	300.00	.0%
0401118	0610	S40	SUPPLIES	137.69	100.00	100.00	86.80	100.00	100.00	.0%
0401118	0610	S41	SUPPLIES	283.12	300.00	300.00	285.36	300.00	300.00	.0%
0401118	0610	S42	SUPPLIES	295.52	300.00	300.00	298.76	300.00	300.00	.0%
0401118	0610	S43	SUPPLIES	279.52	300.00	300.00	301.45	300.00	300.00	.0%
0401118	0610	S44	SUPPLIES	150.00	.00	.00	.00	.00	.00	.0%

PROJECTION: 2013 FY 2012-2013 BUDGET PROJECTION										FOR PERIOD 99
ACCOUNTS FOR: GENERAL FUND				2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 TENTATIVE	PCT CHANGE
0401118	0610	S45	SUPPLIES	149.92	100.00	100.00	100.00	100.00	100.00	.0%
0401118	0610	S47	SUPPLIES	148.47	100.00	100.00	104.67	100.00	100.00	.0%
0401118	0610	S48	SUPPLIES	155.42	100.00	100.00	80.66	100.00	100.00	.0%
0401118	0610	S5	SUPPLIES	280.47	300.00	300.00	299.85	300.00	300.00	.0%
0401118	0610	S50	SUPPLIES	304.28	300.00	300.00	298.44	300.00	300.00	.0%
0401118	0610	S51	SUPPLIES	307.90	300.00	300.00	294.07	300.00	300.00	.0%
0401118	0610	S6	SUPPLIES	309.37	300.00	300.00	273.15	300.00	300.00	.0%
0401118	0610	S7	SUPPLIES	309.92	300.00	300.00	300.78	300.00	300.00	.0%
0401118	0610	SEC7	SUPPLIES	.00	.00	12,500.00	4,680.81	.00	.00	-100.0%
0401118	0641	D6	LIB BOOKS	10,242.41	8,500.00	8,500.00	7,643.35	8,500.00	8,500.00	.0%
0401118	0644	PY	TEXTBKS	.00	.00	21,781.00	17,190.54	.00	.00	-100.0%
0401118	0644	SEC7	TEXTBKS	.00	.00	22,000.00	22,000.00	.00	.00	-100.0%
0401118	0650	D9	TECH SUPP	2,789.69	1,400.00	1,400.00	1,459.41	1,400.00	1,400.00	.0%
0401118	0650A	D14	TECH SUPPL	.00	9,000.00	9,000.00	4,341.13	9,000.00	20,985.00	133.2%
0401118	0679	D11	STDNT ACT	240.06	.00	.00	.00	.00	.00	.0%
0401118	0734	D10	TECH HRDWR	3,395.78	3,774.00	3,774.00	2,529.51	3,774.00	8,112.00	114.9%
0401118	0734	Z1	TECH HRDWR	.00	20,000.00	20,000.00	19,874.87	20,000.00	.00	-100.0%
0401118	0899	PY	MISC-EXPND	.00	.00	9,901.00	9,901.00	.00	.00	-100.0%
0401118	0899	Z1	MISC-EXPND	.00	9,901.00	.00	.00	9,901.00	.00	.0%
TOTAL REGULAR INSTRUCTION				2,572,572.22	2,259,959.00	2,317,053.00	1,761,205.74	2,259,959.00	2,284,232.00	-1.4%
0401121 SPECIAL EDUCATION INSTRUCTION										
0401121	0110	CRT PRM SA		261,825.36	129,170.00	131,568.00	96,212.61	129,170.00	163,496.00	24.3%

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Spencer County Board of Education
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2013		FY 2012-2013 BUDGET PROJECTION					FOR PERIOD 99		
ACCOUNTS FOR: GENERAL FUND		2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 TENTATIVE	PCT CHANGE	
0401121	0114 NATL CERT	1,999.92	2,000.00	2,000.00	1,583.27	2,000.00	2,000.00	.0%	
0401121	0120 CRT SUB SA	327.50	5,000.00	5,000.00	9,435.08	5,000.00	5,000.00	.0%	
0401121	0130 CLS REG SA	55,112.64	29,232.00	29,484.00	23,395.40	29,232.00	29,736.00	.9%	
0401121	0150 CLS SUB SA	2,302.21	2,500.00	2,500.00	1,389.03	2,500.00	2,500.00	.0%	
0401121	0211 GRP LIF IN	344.25	378.00	378.00	212.40	378.00	155.00	-59.0%	
0401121	0221 FICA	3,268.73	1,876.00	1,983.00	1,396.22	1,876.00	1,999.00	.8%	
0401121	0222 MEDICARE	4,057.27	2,214.00	2,473.00	1,657.30	2,214.00	2,488.00	.6%	
0401121	0231 KTRS	660.32	646.00	646.00	536.18	646.00	1,635.00	153.1%	
0401121	0232 CERS	9,476.33	5,542.00	5,542.00	4,643.40	5,542.00	6,302.00	13.7%	
0401121	0253 KSBA UNEMP	17,633.14	595.00	1,035.00	785.23	595.00	1,200.00	15.9%	
0401121	0260 WRK COMP	965.55	1,339.00	1,339.00	960.73	1,339.00	772.00	-42.3%	
TOTAL SPECIAL EDUCATION INST		357,973.22	180,492.00	183,948.00	142,206.85	180,492.00	217,283.00	18.1%	
0401125 VOLUNTEER PROGRAMS									
0401125	0130 R CLS REG SA	5,987.52	.00	8,379.00	5,824.65	.00	.00	-100.0%	
0401125	0221 R FICA	328.06	.00	519.00	320.22	.00	.00	-100.0%	
0401125	0222 R MEDICARE	76.76	.00	121.00	74.85	.00	.00	-100.0%	
0401125	0232 R CERS	1,013.76	.00	1,588.00	1,104.37	.00	.00	-100.0%	
0401125	0253 R KSBA UNEMP	.00	.00	192.00	.00	.00	.00	-100.0%	
0401125	0260 R WRK COMP	14.12	.00	29.00	.00	.00	.00	-100.0%	
TOTAL VOLUNTEER PROGRAMS		7,420.22	.00	10,828.00	7,324.09	.00	.00	-100.0%	
0401220 INSTRUCTIONAL STAFF SUPPORT OT									
0401220	0280 ON BEHALF	33,763.22	.00	.00	.00	.00	.00	.0%	

PROJECTION: 2013 FY 2012-2013 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 TENTATIVE	PCT CHANGE
TOTAL INSTRUCTIONAL STAFF SU	33,763.22	.00	.00	.00	.00	.00	.0%
0401271 STUDENT SUPPORT SERVICES							
0401271 0280 ON BEHALF	37,160.94	.00	.00	.00	.00	.00	.0%
TOTAL STUDENT SUPPORT SERVIC	37,160.94	.00	.00	.00	.00	.00	.0%
0401407 FACILITIES MANAGEMENT							
0401407 0280 ON BEHALF	15,489.95	.00	.00	.00	.00	.00	.0%
TOTAL FACILITIES MANAGEMENT	15,489.95	.00	.00	.00	.00	.00	.0%
0401710 AUTISM							
0401710 0110 CRT PRM SA	.00	.00	15,232.00	12,123.52	.00	.00	-100.0%
0401710 0211 GRP LIF IN	.00	.00	11.00	7.39	.00	.00	-100.0%
0401710 0222 MEDICARE	.00	.00	199.00	145.20	.00	.00	-100.0%
0401710 0231 KTRS	.00	.00	76.00	60.71	.00	.00	-100.0%
0401710 0253 KSBA UNEMP	.00	.00	73.00	.00	.00	.00	-100.0%
0401710 0260 WRK COMP	.00	.00	30.00	57.40	.00	.00	-100.0%
TOTAL AUTISM	.00	.00	15,621.00	12,394.22	.00	.00	-100.0%
0401918 REGULAR INSTRUCTION BOARD PD							
0401918 0113 OTHR CERT	12,900.00	16,150.00	16,150.00	15,850.00	16,150.00	16,150.00	.0%
0401918 0113 R OTHR CERT	100.00	.00	.00	.00	.00	.00	.0%
0401918 0113 RS OTHR CERT	1,410.00	.00	.00	2,985.00	.00	.00	.0%
0401918 0120 KEA CRT SUB SA	470.00	.00	.00	.00	.00	.00	.0%
0401918 0120 NBTC CRT SUB SA	32.50	.00	.00	.00	.00	.00	.0%

PROJECTION: 2013 FY 2012-2013 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:				2011	2012	2012	2012	2012	2013	PCT
GENERAL FUND				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
0401918	0120	RS	CRT SUB SA	250.00	.00	.00	165.00	.00	.00	.0%
0401918	0130	CM	CLS REG SA	3,489.60	.00	.00	.00	.00	.00	.0%
0401918	0131		OTHR CLAS	250.00	.00	.00	.00	.00	.00	.0%
0401918	0221		FICA	14.72	.00	.00	.00	.00	.00	.0%
0401918	0221	CM	FICA	205.46	.00	.00	.00	.00	.00	.0%
0401918	0222		MEDICARE	171.62	198.00	198.00	205.99	198.00	234.00	18.2%
0401918	0222	CM	MEDICARE	48.00	.00	.00	.00	.00	.00	.0%
0401918	0222	KEA	MEDICARE	6.11	.00	.00	.00	.00	.00	.0%
0401918	0222	NBTC	MEDICARE	.42	.00	.00	.00	.00	.00	.0%
0401918	0222	R	MEDICARE	1.27	.00	.00	.00	.00	.00	.0%
0401918	0222	RS	MEDICARE	21.24	.00	.00	40.13	.00	.00	.0%
0401918	0231		KTRS	32.39	80.00	80.00	79.31	80.00	162.00	102.5%
0401918	0231	KEA	KTRS	1.17	.00	.00	.00	.00	.00	.0%
0401918	0231	NBTC	KTRS	.08	.00	.00	.00	.00	.00	.0%
0401918	0231	R	KTRS	.24	.00	.00	.00	.00	.00	.0%
0401918	0231	RS	KTRS	4.15	.00	.00	15.75	.00	.00	.0%
0401918	0232		CERS	42.32	.00	.00	.00	.00	.00	.0%
0401918	0232	CM	CERS	590.86	.00	.00	.00	.00	.00	.0%
0401918	0260		WRK COMP	41.02	53.00	53.00	323.28	53.00	73.00	37.7%
0401918	0260	CM	WRK COMP	8.07	.00	.00	.00	.00	.00	.0%
0401918	0338		REG FEES	1,865.66	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
0401918	0527		STD LI INS	9,488.47	10,521.00	10,521.00	10,865.86	10,521.00	11,000.00	4.6%
0401918	0643		SUPP BKS	4,728.94	15,000.00	.00	.00	15,000.00	.00	.0%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2013 FY 2012-2013 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 TENTATIVE	PCT CHANGE
0401918 0646 TESTS	.00	7,500.00	10,575.00	10,440.45	7,500.00	10,575.00	.0%
0401918 0650A TECH SUPPL	873.50	1,000.00	1,000.00	910.50	1,000.00	1,000.00	.0%
0401918 0679 STDNT ACT	1,256.78	1,000.00	1,000.00	3.78	1,000.00	1,000.00	.0%
0401918 0733 F&F	.00	.00	3,100.00	4,177.92	.00	.00	-100.0%
0401918 0734 SEC7 TECH HRDWR	19,781.50	.00	.00	.00	.00	.00	.0%
TOTAL REGULAR INSTRUCTION BO	58,086.09	53,002.00	44,177.00	46,062.97	53,002.00	41,694.00	-5.6%
0411031 GUIDANCE COUNSELOR							
0411031 0110 CRT PRM SA	58,113.12	58,279.00	44,073.00	31,733.99	58,279.00	47,241.00	7.2%
0411031 0111 CERT EXTDY	10,994.40	11,026.00	6,671.00	4,803.00	11,026.00	7,150.00	7.2%
0411031 0112 CERT XDUTY	2,073.12	2,079.00	1,015.00	730.74	2,079.00	1,088.00	7.2%
0411031 0211 GRP LIF IN	29.25	27.00	27.00	15.30	27.00	31.00	14.8%
0411031 0222 MEDICARE	901.21	1,035.00	751.00	462.38	1,035.00	804.00	7.1%
0411031 0231 KTRS	177.84	357.00	259.00	186.38	357.00	555.00	114.3%
0411031 0253 KSBA UNEMP	60.00	60.00	192.00	241.20	60.00	192.00	.0%
0411031 0260 WRK COMP	170.79	286.00	286.00	205.21	286.00	250.00	-12.6%
TOTAL GUIDANCE COUNSELOR	72,519.73	73,149.00	53,274.00	38,378.20	73,149.00	57,311.00	7.6%
0411059 LIBRARY							
0411059 0110 CRT PRM SA	54,857.04	55,023.00	55,023.00	43,559.97	55,023.00	55,185.00	.3%
0411059 0111 CERT EXTDY	4,447.92	4,461.00	4,461.00	3,531.91	4,461.00	4,474.00	.3%
0411059 0114 NATL CERT	1,999.92	2,000.00	2,000.00	1,583.27	2,000.00	2,000.00	.0%
0411059 0130 CLS REG SA	13,319.50	12,751.00	12,877.00	10,174.01	12,751.00	13,054.00	1.4%
0411059 0150 CLS SUB SA	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%

PROJECTION: 2013 FY 2012-2013 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2012	2012	2013	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
0411059	0211	GRP LIF IN	42.75	54.00	54.00	44.10	54.00	62.00	14.8%
0411059	0221	FICA	689.27	751.00	751.00	548.65	751.00	871.00	16.0%
0411059	0222	MEDICARE	949.53	985.00	985.00	749.85	985.00	1,097.00	11.4%
0411059	0231	KTRS	153.35	307.00	307.00	243.39	307.00	617.00	101.0%
0411059	0232	CERS	2,254.88	2,418.00	2,631.00	1,928.99	2,418.00	2,552.00	-3.0%
0411059	0253	KSBA UNEMP	120.00	120.00	384.00	280.98	120.00	416.00	8.3%
0411059	0260	WRK COMP	168.77	301.00	301.00	215.97	301.00	341.00	13.3%
TOTAL LIBRARY			79,002.93	80,171.00	80,774.00	62,861.09	80,171.00	81,669.00	1.1%
0411077 PRINCIPAL'S OFFICE									
0411077	0110	CRT PRM SA	102,269.04	106,127.00	106,127.00	87,157.66	106,127.00	106,492.00	.3%
0411077	0111	CERT EXT DY	25,272.96	25,730.00	25,730.00	23,204.04	25,730.00	27,615.00	7.3%
0411077	0112	CERT XDUTY	7,593.84	9,239.00	9,239.00	8,444.17	9,239.00	9,831.00	6.4%
0411077	0114	NATL CERT	.00	2,000.00	2,000.00	.00	2,000.00	.00	-100.0%
0411077	0130	CLS REG SA	83,510.32	85,154.00	85,820.00	70,538.53	85,154.00	86,533.00	.8%
0411077	0150	CLS SUB SA	278.64	.00	.00	.00	.00	.00	.0%
0411077	0211	GRP LIF IN	151.70	162.00	162.00	133.60	162.00	186.00	14.8%
0411077	0221	FICA	4,189.23	5,280.00	5,280.00	3,462.62	5,280.00	5,365.00	1.6%
0411077	0222	MEDICARE	2,700.65	3,404.00	3,404.00	2,315.52	3,404.00	3,342.00	-1.8%
0411077	0231	KTRS	337.92	715.00	715.00	594.15	715.00	1,439.00	101.3%
0411077	0232	CERS	14,233.15	16,145.00	16,271.00	13,374.12	16,145.00	16,917.00	4.0%
0411077	0253	KSBA UNEMP	417.86	360.00	1,152.00	966.87	360.00	1,152.00	.0%
0411077	0260	WRK COMP	554.05	899.00	899.00	645.03	899.00	1,037.00	15.4%

PROJECTION: 2013 FY 2012-2013 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2012	2012	2013	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
0411077	0280	ON BEHALF	60,177.12	.00	.00	.00	.00	.00	.0%
0411077	0734	TECH HRDWR	.00	1,000.00	1,300.00	1,296.98	1,000.00	.00	-100.0%
TOTAL PRINCIPAL'S OFFICE			301,686.48	256,215.00	258,099.00	212,133.29	256,215.00	259,909.00	.7%
0411087 BUILDING OPERATIONS & MAINT									
0411087	0130	CLS REG SA	82,918.32	84,928.00	84,928.00	74,015.06	84,928.00	85,862.00	1.1%
0411087	0140	CLS OT SAL	1,580.59	.00	.00	3,234.46	.00	.00	.0%
0411087	0150	CLS SUB SA	5,640.06	6,000.00	6,000.00	7,348.91	6,000.00	8,000.00	33.3%
0411087	0211	GRP LIF IN	114.40	108.00	108.00	81.45	108.00	124.00	14.8%
0411087	0221	FICA	5,097.54	5,638.00	5,638.00	4,724.64	5,638.00	5,819.00	3.2%
0411087	0222	MEDICARE	1,192.17	1,318.00	1,318.00	1,105.04	1,318.00	1,361.00	3.3%
0411087	0232	CERS	15,254.36	17,240.00	17,240.00	15,990.21	17,240.00	18,350.00	6.4%
0411087	0253	KSBA UNEMP	316.97	300.00	828.00	715.06	300.00	1,024.00	23.7%
0411087	0260	WRK COMP	2,698.96	4,092.00	4,092.00	2,936.01	4,092.00	4,036.00	-1.4%
0411087	0411	WATER	7,399.45	9,200.00	9,200.00	5,727.79	9,200.00	9,200.00	.0%
0411087	0421	GARBAGE	1,772.21	3,000.00	3,000.00	1,185.00	3,000.00	2,000.00	-33.3%
0411087	0522	PROP INS	15,864.00	16,902.00	16,902.00	16,780.00	16,902.00	16,902.00	.0%
0411087	0532	PHONE	3,436.66	5,500.00	5,500.00	2,861.00	5,500.00	5,500.00	.0%
0411087	0610	SUPPLIES	16,160.24	18,000.00	18,000.00	17,707.22	18,000.00	21,000.00	16.7%
0411087	0622	ELECTRIC	124,875.51	144,000.00	144,000.00	108,016.15	144,000.00	144,000.00	.0%
TOTAL BUILDING OPERATIONS &			284,321.44	316,226.00	316,754.00	262,428.00	316,226.00	323,178.00	2.0%
0411104 OTHER COMMUNITY SERVICE OP									
0411104	0280	ON BEHALF	2,659.76	.00	.00	.00	.00	.00	.0%

PROJECTION: 2013 FY 2012-2013 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2012	2012	2013	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
TOTAL OTHER COMMUNITY SERVIC			2,659.76	.00	.00	.00	.00	.00	.0%
0411118 REGULAR INSTRUCTION									
0411118	0110	CRT PRM SA	971,017.94	1,230,294.00	1,210,294.00	923,956.64	1,230,294.00	1,251,140.00	3.4%
0411118	0114	NATL CERT	7,999.68	10,000.00	10,000.00	7,916.35	10,000.00	12,000.00	20.0%
0411118	0120	PD CRT SUB SA	1,592.50	1,800.00	1,800.00	1,380.00	1,800.00	1,100.00	-38.9%
0411118	01200	CRT SUB O	.15	12,000.00	12,000.00	.00	12,000.00	6,000.00	-50.0%
0411118	0120S	CRT SUB S	.00	25,000.00	25,000.00	.00	25,000.00	30,000.00	20.0%
0411118	0130	CLS REG SA	13,645.92	16,433.00	13,961.00	12,867.75	16,433.00	39,700.00	184.4%
0411118	0130	W1 CLS REG SA	1,375.00	1,500.00	1,500.00	1,250.00	1,500.00	1,500.00	.0%
0411118	0131	W1 OTHR CLAS	264.32	.00	.00	.00	.00	.00	.0%
0411118	0150	CLS SUB SA	.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
0411118	0211	GRP LIF IN	736.05	621.00	621.00	610.28	621.00	837.00	34.8%
0411118	0221	FICA	617.51	951.00	951.00	604.74	951.00	2,555.00	168.7%
0411118	0221	W1 FICA	91.16	84.00	84.00	70.10	84.00	88.00	4.8%
0411118	0222	MEDICARE	12,489.15	18,576.00	18,576.00	11,712.72	18,576.00	19,217.00	3.5%
0411118	0222	PD MEDICARE	20.72	25.00	25.00	18.04	25.00	16.00	-36.0%
0411118	0222	W1 MEDICARE	21.34	20.00	20.00	16.39	20.00	21.00	5.0%
0411118	0231	KTRS	2,481.00	6,362.00	6,362.00	4,659.62	6,362.00	12,841.00	101.8%
0411118	0231	PD KTRS	13.83	9.00	9.00	6.91	9.00	11.00	22.2%
0411118	0232	CERS	2,310.24	2,907.00	2,931.00	2,439.75	2,907.00	8,054.00	174.8%
0411118	0232	W1 CERS	277.51	284.00	284.00	213.30	284.00	293.00	3.2%
0411118	0253	KSBA UNEMP	9,150.63	2,236.00	5,377.00	5,085.29	2,236.00	6,384.00	18.7%

PROJECTION: 2013 FY 2012-2013 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND				2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 TENTATIVE	PCT CHANGE
0411118	0260		WRK COMP	3,404.65	5,124.00	5,124.00	3,352.28	5,124.00	5,859.00	14.3%
0411118	0338	A4	REG FEES	498.00	400.00	500.00	534.99	400.00	225.00	-55.0%
0411118	0433	D6	EQUIP R&M	383.03	500.00	500.00	524.40	500.00	200.00	-60.0%
0411118	0444	A9	COPR RENTL	13,942.90	14,000.00	14,000.00	12,088.28	14,000.00	14,000.00	.0%
0411118	0531	A6	POSTAGE	1,267.82	1,500.00	1,500.00	1,259.93	1,500.00	1,200.00	-20.0%
0411118	0559	A8	OTHER	2,036.68	2,000.00	1,500.00	1,590.71	2,000.00	1,200.00	-20.0%
0411118	0580	A7	TRAVEL	98.40	.00	.00	.00	.00	.00	.0%
0411118	0580	PD	TRAVEL	1,547.21	500.00	500.00	534.74	500.00	200.00	-60.0%
0411118	0610	A1	GEN SUP	11,438.28	11,500.00	11,500.00	11,255.30	11,500.00	10,000.00	-13.0%
0411118	0610	A10	SUPPLIES	1,485.20	5,500.00	5,500.00	2,385.99	5,500.00	5,000.00	-9.1%
0411118	0610	D2	SUPPLIES	2,328.25	2,500.00	2,500.00	2,541.14	2,500.00	2,000.00	-20.0%
0411118	0610	D3	SUPPLIES	425.97	500.00	500.00	387.69	500.00	.00	-100.0%
0411118	0610	S1	SUPPLIES	111.04	.00	.00	.00	.00	.00	.0%
0411118	0610	S10	SUPPLIES	111.25	200.00	200.00	247.44	200.00	200.00	.0%
0411118	0610	S11	SUPPLIES	182.27	200.00	200.00	177.74	200.00	200.00	.0%
0411118	0610	S12	SUPPLIES	161.48	200.00	200.00	216.45	200.00	200.00	.0%
0411118	0610	S13	SUPPLIES	188.75	200.00	200.00	183.58	200.00	200.00	.0%
0411118	0610	S14	SUPPLIES	211.57	200.00	200.00	194.16	200.00	200.00	.0%
0411118	0610	S15	SUPPLIES	274.96	200.00	200.00	195.75	200.00	200.00	.0%
0411118	0610	S16	SUPPLIES	.00	200.00	200.00	190.84	200.00	200.00	.0%
0411118	0610	S17	SUPPLIES	100.56	200.00	200.00	200.00	200.00	200.00	.0%
0411118	0610	S18	SUPPLIES	96.88	200.00	200.00	191.65	200.00	200.00	.0%
0411118	0610	S19	SUPPLIES	92.24	200.00	200.00	217.45	200.00	200.00	.0%

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Spencer County Board of Education
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2013 FY 2012-2013 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 TENTATIVE	PCT CHANGE
0411118 0610 S20 SUPPLIES	200.00	200.00	200.00	192.53	200.00	200.00	.0%
0411118 0610 S21 SUPPLIES	192.95	200.00	200.00	164.60	200.00	200.00	.0%
0411118 0610 S22 SUPPLIES	217.24	200.00	200.00	201.57	200.00	200.00	.0%
0411118 0610 S23 SUPPLIES	173.14	200.00	200.00	195.41	200.00	200.00	.0%
0411118 0610 S24 SUPPLIES	197.79	200.00	200.00	236.07	200.00	200.00	.0%
0411118 0610 S25 SUPPLIES	200.00	200.00	200.00	400.00	200.00	200.00	.0%
0411118 0610 S26 SUPPLIES	200.00	200.00	200.00	241.35	200.00	200.00	.0%
0411118 0610 S27 SUPPLIES	209.69	200.00	200.00	206.43	200.00	200.00	.0%
0411118 0610 S28 SUPPLIES	189.37	200.00	200.00	199.21	200.00	200.00	.0%
0411118 0610 S29 SUPPLIES	199.94	200.00	200.00	194.47	200.00	200.00	.0%
0411118 0610 S30 SUPPLIES	104.56	200.00	200.00	172.62	200.00	200.00	.0%
0411118 0610 S31 SUPPLIES	198.64	200.00	200.00	154.56	200.00	200.00	.0%
0411118 0610 S32 SUPPLIES	185.16	200.00	200.00	199.28	200.00	200.00	.0%
0411118 0610 S33 SUPPLIES	200.00	200.00	200.00	172.46	200.00	200.00	.0%
0411118 0610 S34 SUPPLIES	123.46	200.00	200.00	187.46	200.00	200.00	.0%
0411118 0610 S35 SUPPLIES	184.82	200.00	200.00	209.86	200.00	200.00	.0%
0411118 0610 S36 SUPPLIES	200.00	200.00	200.00	356.14	200.00	200.00	.0%
0411118 0610 S37 SUPPLIES	200.00	200.00	200.00	164.80	200.00	200.00	.0%
0411118 0610 S38 SUPPLIES	200.00	200.00	200.00	235.81	200.00	200.00	.0%
0411118 0610 S39 SUPPLIES	209.67	200.00	200.00	154.41	200.00	200.00	.0%
0411118 0610 S40 SUPPLIES	194.89	200.00	200.00	224.75	200.00	200.00	.0%
0411118 0610 S41 SUPPLIES	183.32	200.00	200.00	214.27	200.00	200.00	.0%
0411118 0610 S42 SUPPLIES	193.28	200.00	200.00	199.35	200.00	200.00	.0%

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Spencer County Board of Education
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2013 FY 2012-2013 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND				2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 TENTATIVE	PCT CHANGE
0411118	0610	S43	SUPPLIES	.00	200.00	200.00	226.36	200.00	200.00	.0%
0411118	0610	S44	SUPPLIES	157.13	200.00	200.00	180.67	200.00	200.00	.0%
0411118	0610	S45	SUPPLIES	506.23	500.00	500.00	528.12	500.00	500.00	.0%
0411118	0610	SEC7	SUPPLIES	.00	.00	6,492.00	4,373.27	.00	.00	-100.0%
0411118	0616	A5	FOOD	96.61	500.00	500.00	470.88	500.00	423.00	-15.4%
0411118	0641	D4	LIB BOOKS	5,279.73	6,000.00	6,000.00	5,999.70	6,000.00	6,000.00	.0%
0411118	0641	PY	LIB BOOKS	.00	.00	54.00	53.91	.00	.00	-100.0%
0411118	0642	D6	MAG & NEWS	830.73	800.00	800.00	861.96	800.00	800.00	.0%
0411118	0643	D1	SUPP BKS	815.13	1,000.00	1,000.00	779.82	1,000.00	1,000.00	.0%
0411118	0643	D2	SUPP BKS	162.45	1,000.00	1,000.00	985.40	1,000.00	1,000.00	.0%
0411118	0643	D3	SUPP BKS	1,000.00	1,000.00	1,000.00	958.27	1,000.00	1,000.00	.0%
0411118	0643	D4	SUPP BKS	1,000.00	1,000.00	1,000.00	1,015.81	1,000.00	1,000.00	.0%
0411118	0643	D5	SUPP BKS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0411118	0644	PY	TEXTBKS	.00	.00	3,601.00	3,601.00	.00	5,300.00	47.2%
0411118	0647	D7	REF MAT	742.26	1,000.00	1,000.00	1,030.27	1,000.00	1,000.00	.0%
0411118	0650	A11	TECH SUPP	3,159.82	3,500.00	4,000.00	4,300.23	3,500.00	5,000.00	25.0%
0411118	0650	D9	TECH SUPP	9,938.59	15,984.00	15,984.00	14,624.66	15,984.00	16,081.00	.6%
0411118	0650	PY	TECH SUPP	.00	.00	294.00	294.00	.00	.00	-100.0%
0411118	0695	A3	F&F SUPP	209.99	400.00	400.00	436.22	400.00	.00	-100.0%
0411118	0734	SEC7	TECH HRDWR	.00	.00	6,008.00	6,008.00	.00	.00	-100.0%
0411118	0810	A4	DUES/FEES	1,030.69	1,000.00	1,000.00	727.41	1,000.00	.00	-100.0%
0411118	0899	PY	MISC-EXPND	.00	.00	9,118.00	9,134.53	.00	.00	-100.0%
0411118	0899	Z1	MISC-EXPND	1,550.28	9,393.00	936.00	936.00	9,393.00	.00	-100.0%

PROJECTION: 2013 FY 2012-2013 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 TENTATIVE	PCT CHANGE
TOTAL REGULAR INSTRUCTION	1,095,929.60	1,425,703.00	1,423,606.00	1,074,682.29	1,425,703.00	1,480,245.00	4.0%
0411121 SPECIAL EDUCATION INSTRUCTION							
0411121 0110 CRT PRM SA	168,080.88	204,406.00	204,406.00	156,809.47	204,406.00	198,649.00	-2.8%
0411121 0120 CRT SUB SA	265.00	4,000.00	4,000.00	3,547.50	4,000.00	4,000.00	.0%
0411121 0130 CLS REG SA	29,320.32	29,610.00	29,862.00	21,070.15	29,610.00	30,139.00	.9%
0411121 0150 CLS SUB SA	1,343.99	2,000.00	2,000.00	462.99	2,000.00	2,000.00	.0%
0411121 0211 GRP LIF IN	169.00	216.00	216.00	147.65	216.00	186.00	-13.9%
0411121 0221 FICA	1,693.50	1,960.00	1,960.00	1,177.21	1,960.00	1,993.00	1.7%
0411121 0222 MEDICARE	2,377.11	3,438.00	3,438.00	2,189.49	3,438.00	3,404.00	-1.0%
0411121 0231 KTRS	420.59	1,042.00	1,042.00	801.73	1,042.00	2,026.00	94.4%
0411121 0232 CERS	4,944.76	5,993.00	6,041.00	4,043.98	5,993.00	6,283.00	4.0%
0411121 0253 KSBA UNEMP	3,215.93	360.00	1,404.00	945.65	360.00	1,344.00	-4.3%
0411121 0260 WRK COMP	649.53	837.00	837.00	600.55	837.00	1,056.00	26.2%
0411121 0679 STDNT ACT	.00	.00	.00	96.00	.00	.00	.0%
TOTAL SPECIAL EDUCATION INST	212,480.61	253,862.00	255,206.00	191,892.37	253,862.00	251,080.00	-1.6%
0411220 INSTRUCTIONAL STAFF SUPPORT OT							
0411220 0280 ON BEHALF	23,069.24	.00	.00	.00	.00	.00	.0%
TOTAL INSTRUCTIONAL STAFF SU	23,069.24	.00	.00	.00	.00	.00	.0%
0411271 STUDENT SUPPORT SERVICES							
0411271 0280 ON BEHALF	22,929.94	.00	.00	.00	.00	.00	.0%
TOTAL STUDENT SUPPORT SERVIC	22,929.94	.00	.00	.00	.00	.00	.0%
0411407 FACILITIES MANAGEMENT							
0411407 0280 ON BEHALF	16,526.84	.00	.00	.00	.00	.00	.0%

PROJECTION: 2013 FY 2012-2013 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2012	2012	2013	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
TOTAL FACILITIES MANAGEMENT			16,526.84	.00	.00	.00	.00	.00	.0%
0411710 AUTISM									
0411710	0110	CRT PRM SA	.00	.00	9,621.00	7,656.95	.00	.00	-100.0%
0411710	0211	GRP LIF IN	.00	.00	6.00	8.79	.00	.00	-100.0%
0411710	0222	MEDICARE	.00	.00	125.00	91.74	.00	.00	-100.0%
0411710	0231	KTRS	.00	.00	48.00	38.22	.00	.00	-100.0%
0411710	0253	KSBA UNEMP	.00	.00	46.00	.00	.00	.00	-100.0%
0411710	0260	WRK COMP	.00	.00	20.00	.00	.00	.00	-100.0%
TOTAL AUTISM			.00	.00	9,866.00	7,795.70	.00	.00	-100.0%
0411918 REGULAR INSTRUCTION BOARD PD									
0411918	0113	OTHR CERT	28,130.00	32,755.00	32,755.00	30,005.00	32,755.00	32,755.00	.0%
0411918	0113	KTIP OTHR CERT	.00	.00	.00	560.00	.00	.00	.0%
0411918	0113	R OTHR CERT	3,430.00	.00	.00	500.00	.00	.00	.0%
0411918	0113	RS OTHR CERT	7,025.00	.00	.00	7,730.00	.00	.00	.0%
0411918	0120	KTIP CRT SUB SA	85.00	.00	.00	255.00	.00	.00	.0%
0411918	0120	RS CRT SUB SA	1,747.50	.00	.00	1,262.50	.00	.00	.0%
0411918	0131	OTHR CLAS	3,100.00	.00	.00	1,750.00	.00	.00	.0%
0411918	0170	CLS PAR SA	.00	.00	.00	3,750.00	.00	.00	.0%
0411918	0221	FICA	175.53	.00	.00	340.69	.00	.00	.0%
0411918	0222	MEDICARE	407.39	464.00	464.00	470.58	464.00	475.00	2.4%
0411918	0222	KTIP MEDICARE	1.03	.00	.00	10.36	.00	.00	.0%
0411918	0222	R MEDICARE	41.98	.00	.00	6.50	.00	.00	.0%

PROJECTION: 2013 FY 2012-2013 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:				2011	2012	2012	2012	2012	2013	PCT
GENERAL FUND				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
0411918	0222	RS	MEDICARE	111.06	.00	.00	111.08	.00	.00	.0%
0411918	0231		KTRS	71.61	160.00	160.00	150.04	160.00	328.00	105.0%
0411918	0231	KTIP	KTRS	6.22	.00	.00	4.07	.00	.00	.0%
0411918	0231	R	KTRS	8.58	.00	.00	2.50	.00	.00	.0%
0411918	0231	RS	KTRS	34.42	.00	.00	44.99	.00	.00	.0%
0411918	0232		CERS	370.36	.00	.00	331.80	.00	.00	.0%
0411918	0260		WRK COMP	102.20	128.00	128.00	91.84	128.00	189.00	47.7%
0411918	0338		REG FEES	1,437.50	1,500.00	1,500.00	1,437.50	1,500.00	1,500.00	.0%
0411918	0349		PROF SVC	9,250.00	9,250.00	9,250.00	3,375.00	9,250.00	9,250.00	.0%
0411918	0527		STD LI INS	7,405.06	8,345.00	8,651.00	8,650.74	8,345.00	8,651.00	.0%
0411918	0610		SUPPLIES	10,837.48	.00	.00	.00	.00	.00	.0%
0411918	0643		SUPP BKS	2,667.00	.00	.00	.00	.00	.00	.0%
0411918	0646		TESTS	.00	5,300.00	10,371.00	10,236.75	5,300.00	10,371.00	.0%
0411918	0650A		TECH SUPPL	873.50	1,000.00	1,000.00	910.50	1,000.00	1,000.00	.0%
0411918	0679		STDNT ACT	971.21	2,500.00	2,500.00	267.04	2,500.00	2,500.00	.0%
0411918	0734		TECH HRDWR	13,494.55	.00	.00	.00	.00	.00	.0%
0411918	0734	SEC7	TECH HRDWR	15,683.00	.00	.00	.00	.00	.00	.0%
0411918	0739		OTHR EQUIP	3,929.20	.00	.00	2,799.00	.00	.00	.0%
TOTAL REGULAR INSTRUCTION BO				111,396.38	61,402.00	66,779.00	75,053.48	61,402.00	67,019.00	.4%
0411961 CHORAL PROGRAMS										
0411961	0110		CRT PRM SA	20,853.12	23,759.00	23,759.00	16,635.83	23,759.00	22,165.00	-6.7%
0411961	0114		NATL CERT	.00	1,000.00	1,000.00	.00	1,000.00	.00	-100.0%

PROJECTION: 2013 FY 2012-2013 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2012	2012	2013	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
0411961	0211	GRP LIF IN	10.12	14.00	14.00	11.01	14.00	16.00	14.3%
0411961	0222	MEDICARE	271.69	320.00	320.00	216.22	320.00	322.00	.6%
0411961	0231	KTRS	52.08	124.00	124.00	83.22	124.00	222.00	79.0%
0411961	0253	KSBA UNEMP	30.00	30.00	96.00	.00	30.00	96.00	.0%
0411961	0260	WRK COMP	51.77	88.00	88.00	63.14	88.00	100.00	13.6%
TOTAL CHORAL PROGRAMS			21,268.78	25,335.00	25,401.00	17,009.42	25,335.00	22,921.00	-9.8%
0421087 BUILDING OPERATIONS & MAINT									
0421087	0130	CLS REG SA	5,390.94	6,411.00	6,411.00	5,152.10	6,411.00	6,559.00	2.3%
0421087	0150	CLS SUB SA	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
0421087	0211	GRP LIF IN	29.25	27.00	27.00	22.05	27.00	31.00	14.8%
0421087	0221	FICA	295.14	455.00	455.00	281.32	455.00	469.00	3.1%
0421087	0222	MEDICARE	69.03	107.00	107.00	65.78	107.00	110.00	2.8%
0421087	0232	CERS	908.11	1,405.00	1,405.00	976.80	1,405.00	1,478.00	5.2%
0421087	0253	KSBA UNEMP	2.17	60.00	192.00	122.86	60.00	242.00	26.0%
0421087	0260	WRK COMP	133.13	276.00	276.00	198.03	276.00	325.00	17.8%
0421087	0411	WATER	1,003.28	1,600.00	1,600.00	1,237.24	1,600.00	2,000.00	25.0%
0421087	0522	PROP INS	1,275.00	1,321.00	1,321.00	1,311.00	1,321.00	1,321.00	.0%
0421087	0532	PHONE	2,763.83	3,200.00	3,200.00	2,609.52	3,200.00	3,200.00	.0%
0421087	0610	SUPPLIES	3,106.67	3,500.00	3,500.00	3,397.32	3,500.00	3,500.00	.0%
0421087	0622	ELECTRIC	11,328.71	12,000.00	12,000.00	8,042.84	12,000.00	12,000.00	.0%
TOTAL BUILDING OPERATIONS &			26,305.26	31,362.00	31,494.00	23,416.86	31,362.00	32,235.00	2.4%
0421118 REGULAR INSTRUCTION									
0421118	0280	ON BEHALF	49,114.09	.00	.00	.00	.00	.00	.0%

PROJECTION: 2013 FY 2012-2013 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:		2011	2012	2012	2012	2012	2013	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
TOTAL REGULAR INSTRUCTION		49,114.09	.00	.00	.00	.00	.00	.0%
0421121 SPECIAL EDUCATION INSTRUCTION								
0421121	0110 CRT PRM SA	88,249.92	44,537.00	44,537.00	35,095.47	44,537.00	44,537.00	.0%
0421121	0113 OTHR CERT	.00	.00	1,000.00	1,000.00	.00	1,000.00	.0%
0421121	0120 CRT SUB SA	640.00	2,000.00	2,000.00	2,565.00	2,000.00	2,000.00	.0%
0421121	0130 CLS REG SA	13,273.62	13,768.00	13,898.00	11,178.76	13,768.00	14,137.00	1.7%
0421121	0150 CLS SUB SA	214.46	500.00	500.00	288.84	500.00	500.00	.0%
0421121	0211 GRP LIF IN	101.25	108.00	108.00	65.85	108.00	62.00	-42.6%
0421121	0221 FICA	795.08	887.00	887.00	670.40	887.00	893.00	.7%
0421121	0222 MEDICARE	1,220.85	952.00	952.00	642.12	952.00	898.00	-5.7%
0421121	0231 KTRS	211.41	233.00	233.00	232.70	233.00	475.00	103.9%
0421121	0232 CERS	2,247.26	2,705.00	2,729.00	2,133.13	2,705.00	2,862.00	4.9%
0421121	0253 KSBA UNEMP	180.00	205.00	409.00	505.59	205.00	464.00	13.4%
0421121	0260 WRK COMP	252.15	433.00	433.00	310.68	433.00	279.00	-35.6%
0421121	0291 SICK LV	.00	.00	.00	138.98	.00	.00	.0%
0421121	0338 REG FEES	.00	500.00	500.00	.00	500.00	.00	-100.0%
TOTAL SPECIAL EDUCATION INST		107,386.00	66,828.00	68,186.00	54,827.52	66,828.00	68,107.00	-1.1%
0421179 ALTERNATIVE EDUCATION								
0421179	0110 CRT PRM SA	.00	129,983.00	129,983.00	102,254.58	129,983.00	75,508.00	-41.9%
0421179	0111 CERT EXTDY	.00	9,637.00	9,637.00	8,432.34	9,637.00	9,695.00	.6%
0421179	0112 CERT XDUTY	.00	3,336.00	3,336.00	2,918.98	3,336.00	3,356.00	.6%
0421179	0113 RS OTHR CERT	150.00	.00	.00	.00	.00	.00	.0%

PROJECTION: 2013 FY 2012-2013 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2012	2012	2013	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
0421179	0114	NATL CERT	.00	.00	.00	.00	.00	2,000.00	.0%
0421179	0120	CRT SUB SA	1,562.50	2,000.00	2,000.00	1,435.00	2,000.00	2,000.00	.0%
0421179	0120	KEA CRT SUB SA	65.00	.00	.00	.00	.00	.00	.0%
0421179	0130	CLS REG SA	18,662.78	14,729.00	15,527.00	11,819.74	14,729.00	17,233.00	11.0%
0421179	0150	CLS SUB SA	251.45	1,500.00	1,500.00	129.48	1,500.00	1,500.00	.0%
0421179	0211	GRP LIF IN	66.85	.00	108.00	89.55	.00	103.00	-4.6%
0421179	0221	FICA	947.16	1,006.00	1,006.00	574.17	1,006.00	1,161.00	15.4%
0421179	0222	MEDICARE	331.37	2,337.00	2,337.00	1,522.55	2,337.00	2,409.00	3.1%
0421179	0222	KEA MEDICARE	.84	.00	.00	.00	.00	.00	.0%
0421179	0222	RS MEDICARE	1.95	.00	.00	.00	.00	.00	.0%
0421179	0231	KTRS	26.65	725.00	725.00	575.40	725.00	895.00	23.4%
0421179	0231	KEA KTRS	.17	.00	.00	.00	.00	.00	.0%
0421179	0231	RS KTRS	.39	.00	.00	.00	.00	.00	.0%
0421179	0232	CERS	3,153.42	2,902.00	3,228.00	2,228.70	2,902.00	3,662.00	13.4%
0421179	0253	KSBA UNEMP	180.00	205.00	768.00	502.52	205.00	698.00	-9.1%
0421179	0260	WRK COMP	299.89	523.00	523.00	375.25	523.00	739.00	41.3%
0421179	0444	COPR RENTL	835.53	2,500.00	2,500.00	1,995.58	2,500.00	3,000.00	20.0%
0421179	0580	TRAVEL	.00	.00	.00	303.04	.00	350.00	.0%
0421179	0610	A1 SUPPLIES	3,349.64	2,519.00	2,519.00	3,550.40	2,519.00	2,679.00	6.4%
0421179	0643	SUPP BKS	8,200.00	10,000.00	10,000.00	.00	10,000.00	1,700.00	-83.0%
0421179	0650A	TECH SUPPL	.00	.00	.00	8,200.00	.00	3,200.00	.0%
0421179	0734	TECH HRDWR	.00	1,000.00	1,000.00	688.49	1,000.00	1,000.00	.0%
0421179	0891	GRAD EXP	.00	.00	.00	106.06	.00	.00	.0%

PROJECTION: 2013 FY 2012-2013 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 TENTATIVE	PCT CHANGE
TOTAL ALTERNATIVE EDUCATION	38,085.59	184,902.00	186,697.00	147,701.83	184,902.00	132,888.00	-28.8%
0421407 PLANT OPERATIONS & MAINTENANCE							
0421407 0280 ON BEHALF	1,074.49	.00	.00	.00	.00	.00	.0%
TOTAL PLANT OPERATIONS & MAI	1,074.49	.00	.00	.00	.00	.00	.0%
0431001 PRESCHOOL REGULAR INSTRUCTION							
0431001 0113 135X OTHR CERT	675.00	.00	.00	.00	.00	.00	.0%
0431001 0113 KTIP OTHR CERT	.00	.00	.00	560.00	.00	.00	.0%
0431001 0222 135X MEDICARE	8.56	.00	.00	.00	.00	.00	.0%
0431001 0222 KTIP MEDICARE	.00	.00	.00	6.96	.00	.00	.0%
0431001 0231 135X KTRS	1.68	.00	.00	.00	.00	.00	.0%
0431001 0231 KTIP KTRS	.00	.00	.00	2.80	.00	.00	.0%
0431001 0280 ON BEHALF	20,716.91	.00	.00	.00	.00	.00	.0%
0431001 0610 135X SUPPLIES	26.64	.00	.00	.00	.00	.00	.0%
0431001 0734 TECH HRDWR	.00	.00	648.00	648.49	.00	.00	-100.0%
0431001 0739 SEC7 OTHR EQUIP	2,067.73	.00	916.00	916.25	.00	.00	-100.0%
TOTAL PRESCHOOL REGULAR INST	23,496.52	.00	1,564.00	2,134.50	.00	.00	-100.0%
0431043 SPEECH PATHOLOGY							
0431043 0110 CRT PRM SA	28,317.60	.00	28,681.00	22,702.72	.00	28,681.00	.0%
0431043 0211 GRP LIF IN	.00	.00	.00	.00	.00	31.00	.0%
0431043 0222 MEDICARE	366.00	.00	371.00	298.18	.00	416.00	12.1%
0431043 0231 KTRS	70.80	.00	143.00	113.43	.00	287.00	100.7%

PROJECTION: 2013 FY 2012-2013 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2012	2012	2013	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
0431043	0253	KSBA UNEMP	.00	.00	192.00	181.20	.00	192.00	.0%
0431043	0260	WRK COMP	.00	.00	177.00	77.49	.00	129.00	-27.1%
TOTAL SPEECH PATHOLOGY			28,754.40	.00	29,564.00	23,373.02	.00	29,736.00	.6%
0431077 PRINCIPAL'S OFFICE									
0431077	0280	ON BEHALF	2,258.80	.00	.00	.00	.00	.00	.0%
TOTAL PRINCIPAL'S OFFICE			2,258.80	.00	.00	.00	.00	.00	.0%
0431087 BUILDING OPERATIONS & MAINT									
0431087	0130	CLS REG SA	17,228.01	17,136.00	17,276.00	15,331.33	17,136.00	17,374.00	.6%
0431087	0150	CLS SUB SA	.00	1,000.00	1,000.00	39.84	1,000.00	1,000.00	.0%
0431087	0211	GRP LIF IN	29.25	27.00	27.00	21.91	27.00	22.00	-18.5%
0431087	0221	FICA	936.96	1,124.00	1,124.00	825.75	1,124.00	1,139.00	1.3%
0431087	0222	MEDICARE	219.12	263.00	263.00	193.11	263.00	266.00	1.1%
0431087	0232	CERS	2,911.79	3,439.00	3,465.00	2,903.77	3,439.00	3,396.00	-2.0%
0431087	0253	KSBA UNEMP	60.00	45.00	134.00	181.20	45.00	134.00	.0%
0431087	0260	WRK COMP	536.56	816.00	816.00	585.48	816.00	747.00	-8.5%
0431087	0411	WATER	1,554.77	2,500.00	2,500.00	2,651.19	2,500.00	3,500.00	40.0%
0431087	0532	PHONE	832.32	1,200.00	1,200.00	684.71	1,200.00	1,200.00	.0%
0431087	0610	SUPPLIES	2,989.31	3,000.00	4,000.00	3,736.57	3,000.00	5,000.00	25.0%
0431087	0622	ELECTRIC	13,489.93	14,000.00	14,000.00	9,990.44	14,000.00	14,000.00	.0%
TOTAL BUILDING OPERATIONS &			40,788.02	44,550.00	45,805.00	37,145.30	44,550.00	47,778.00	4.3%
0431271 OTHER STUDENT SUPPORT SER									
0431271	0280	ON BEHALF	3,478.04	.00	.00	.00	.00	.00	.0%

PROJECTION: 2013 FY 2012-2013 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 TENTATIVE	PCT CHANGE
TOTAL OTHER STUDENT SUPPORT	3,478.04	.00	.00	.00	.00	.00	.0%
0431407 FACILITIES MANAGEMENT							
0431407 0280 ON BEHALF	3,433.80	.00	.00	.00	.00	.00	.0%
TOTAL FACILITIES MANAGEMENT	3,433.80	.00	.00	.00	.00	.00	.0%
0441011 GIFTED & TALENTED							
0441011 0110 130X CRT PRM SA	.00	.00	21,450.00	16,980.68	.00	21,450.00	.0%
0441011 0211 130X GRP LIF IN	.00	.00	.00	.00	.00	16.00	.0%
0441011 0222 130X MEDICARE	.00	.00	232.00	183.46	.00	311.00	34.1%
0441011 0231 130X KTRS	.00	.00	107.00	84.93	.00	215.00	100.9%
0441011 0253 130X KSBA UNEMP	.00	.00	96.00	90.60	.00	96.00	.0%
TOTAL GIFTED & TALENTED	.00	.00	21,885.00	17,339.67	.00	22,088.00	.9%
0441013 INSTRUCTION RELATED TECHNOLOGY							
0441013 0130 CLS REG SA	24,122.40	24,305.00	24,457.00	19,329.39	24,305.00	24,639.00	.7%
0441013 0150 CLS SUB SA	796.63	.00	.00	1,234.02	.00	.00	.0%
0441013 0211 GRP LIF IN	18.00	27.00	27.00	22.05	27.00	31.00	14.8%
0441013 0221 FICA	1,400.53	1,507.00	1,507.00	1,136.91	1,507.00	1,528.00	1.4%
0441013 0222 MEDICARE	327.60	352.00	352.00	265.93	352.00	357.00	1.4%
0441013 0232 CERS	4,098.34	4,608.00	4,637.00	3,791.55	4,608.00	4,817.00	3.9%
0441013 0253 KSBA UNEMP	65.18	60.00	192.00	181.90	60.00	192.00	.0%
0441013 0260 WRK COMP	52.45	97.00	97.00	69.60	97.00	111.00	14.4%
TOTAL INSTRUCTION RELATED TE	30,881.13	30,956.00	31,269.00	26,031.35	30,956.00	31,675.00	1.3%
0441031 GUIDANCE COUNSELOR							
0441031 0110 CRT PRM SA	57,571.92	57,788.00	57,788.00	45,748.77	57,788.00	57,953.00	.3%

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Spencer County Board of Education
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2013 FY 2012-2013 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 TENTATIVE	PCT CHANGE
0441031 0111 CERT EXTDY	6,535.20	6,560.00	6,560.00	5,193.08	6,560.00	6,578.00	.3%
0441031 0112 CERT XDUTY	641.04	643.00	643.00	1,003.89	643.00	1,291.00	100.8%
0441031 0211 GRP LIF IN	29.25	27.00	27.00	22.05	27.00	31.00	14.8%
0441031 0222 MEDICARE	829.92	942.00	942.00	660.93	942.00	954.00	1.3%
0441031 0231 KTRS	161.77	325.00	325.00	259.72	325.00	658.00	102.5%
0441031 0253 KSBA UNEMP	60.00	60.00	192.00	181.20	60.00	192.00	.0%
0441031 0260 WRK COMP	146.58	260.00	260.00	186.55	260.00	296.00	13.8%
TOTAL GUIDANCE COUNSELOR	65,975.68	66,605.00	66,737.00	53,256.19	66,605.00	67,953.00	1.8%
0441037 HEALTH SERVICES							
0441037 0160 CLS LIC SA	23,842.80	28,295.00	31,863.00	21,693.53	28,295.00	32,925.00	3.3%
0441037 0211 GRP LIF IN	29.25	27.00	27.00	22.05	27.00	31.00	14.8%
0441037 0221 FICA	1,311.16	1,754.00	1,976.00	1,160.62	1,754.00	2,041.00	3.3%
0441037 0222 MEDICARE	306.60	410.00	462.00	271.38	410.00	477.00	3.2%
0441037 0232 CERS	4,036.56	5,365.00	6,041.00	4,113.09	5,365.00	6,437.00	6.6%
0441037 0253 KSBA UNEMP	60.00	60.00	192.00	181.20	60.00	192.00	.0%
0441037 0260 WRK COMP	178.86	113.00	113.00	81.08	113.00	148.00	31.0%
0441037 0338 REG FEES	245.00	250.00	250.00	.00	250.00	250.00	.0%
0441037 0532 PHONE	275.31	456.00	456.00	342.35	456.00	456.00	.0%
0441037 0580 TRAVEL	.00	500.00	500.00	220.36	500.00	500.00	.0%
0441037 0610 SUPPLIES	1,003.33	1,200.00	1,200.00	743.14	1,200.00	1,200.00	.0%
TOTAL HEALTH SERVICES	31,288.87	38,430.00	43,080.00	28,828.80	38,430.00	44,657.00	3.7%
0441043 SPEECH PATHOLOGY							
0441043 0110 CRT PRM SA	60,149.04	60,149.00	60,149.00	47,617.99	60,149.00	60,149.00	.0%

PROJECTION: 2013 FY 2012-2013 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2011	2012	2012	2012	2012	2013	PCT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE
0441043	0211	GRP LIF IN	.00	27.00	27.00	2.25	27.00	31.00	14.8%
0441043	0222	MEDICARE	663.18	872.00	872.00	517.99	872.00	872.00	.0%
0441043	0231	KTRS	150.48	301.00	301.00	238.07	301.00	601.00	99.7%
0441043	0253	KSBA UNEMP	180.00	60.00	192.00	181.20	60.00	192.00	.0%
0441043	0260	WRK COMP	142.55	241.00	241.00	172.92	241.00	271.00	12.4%
TOTAL SPEECH PATHOLOGY			61,285.25	61,650.00	61,782.00	48,730.42	61,650.00	62,116.00	.5%
0441059 LIBRARY									
0441059	0110	CRT PRM SA	51,195.12	51,359.00	51,359.00	40,659.24	51,359.00	53,151.00	3.5%
0441059	0111	CERT EXTDY	4,151.04	4,164.00	4,164.00	3,296.69	4,164.00	4,310.00	3.5%
0441059	0120	CRT SUB SA	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
0441059	0211	GRP LIF IN	29.25	27.00	27.00	22.05	27.00	31.00	14.8%
0441059	0222	MEDICARE	712.63	820.00	820.00	564.21	820.00	848.00	3.4%
0441059	0231	KTRS	138.48	283.00	283.00	219.83	283.00	585.00	106.7%
0441059	0253	KSBA UNEMP	60.00	60.00	192.00	181.20	60.00	224.00	16.7%
0441059	0260	WRK COMP	132.46	226.00	226.00	162.16	226.00	259.00	14.6%
TOTAL LIBRARY			56,418.98	57,939.00	58,071.00	45,105.38	57,939.00	60,408.00	4.0%
0441077 PRINCIPAL'S OFFICE									
0441077	0110	CRT PRM SA	58,113.12	58,279.00	58,279.00	50,994.09	58,279.00	58,447.00	.3%
0441077	0111	CERT EXTDY	20,418.00	20,476.00	20,476.00	17,916.78	20,476.00	20,535.00	.3%
0441077	0112	CERT XDUTY	6,282.48	7,876.00	7,876.00	6,891.14	7,876.00	7,898.00	.3%
0441077	0130	CLS REG SA	71,246.64	71,996.00	72,548.00	61,845.88	71,996.00	73,342.00	1.1%
0441077	0211	GRP LIF IN	116.90	108.00	108.00	88.11	108.00	124.00	14.8%

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|Spencer County Board of Education
|NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2013 FY 2012-2013 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 TENTATIVE	PCT CHANGE
0441077 0221 FICA	3,960.77	4,464.00	4,464.00	3,404.81	4,464.00	4,547.00	1.9%
0441077 0222 MEDICARE	2,009.82	2,277.00	2,277.00	1,757.85	2,277.00	2,323.00	2.0%
0441077 0231 KTRS	211.92	433.00	433.00	379.05	433.00	869.00	100.7%
0441077 0232 CERS	12,062.12	13,650.00	13,755.00	11,725.89	13,650.00	14,338.00	4.2%
0441077 0253 KSBA UNEMP	240.00	240.00	768.00	691.65	240.00	768.00	.0%
0441077 0260 WRK COMP	364.43	628.00	628.00	450.59	628.00	958.00	52.5%
0441077 0280 ON BEHALF	41,522.11	.00	.00	.00	.00	.00	.0%
0441077 0734 TECH HRDWR	.00	1,000.00	1,300.00	1,296.98	1,000.00	.00	-100.0%
TOTAL PRINCIPAL'S OFFICE	216,548.31	181,427.00	182,912.00	157,442.82	181,427.00	184,149.00	.7%
0441087 BUILDING OPERATIONS & MAINT							
0441087 0130 CLS REG SA	65,730.28	66,451.00	67,043.00	58,663.63	66,451.00	67,726.00	1.0%
0441087 0140 CLS OT SAL	560.36	.00	.00	568.51	.00	.00	.0%
0441087 0150 CLS SUB SA	2,257.95	4,000.00	4,000.00	2,985.78	4,000.00	4,000.00	.0%
0441087 0211 GRP LIF IN	87.75	81.00	81.00	66.15	81.00	93.00	14.8%
0441087 0221 FICA	4,056.44	4,368.00	4,368.00	3,604.72	4,368.00	4,447.00	1.8%
0441087 0222 MEDICARE	948.76	1,022.00	1,022.00	843.03	1,022.00	1,040.00	1.8%
0441087 0232 CERS	11,686.33	13,358.00	13,470.00	11,796.50	13,358.00	14,023.00	4.1%
0441087 0253 KSBA UNEMP	191.83	210.00	808.00	546.16	210.00	576.00	-28.7%
0441087 0260 WRK COMP	2,023.89	3,170.00	3,170.00	2,274.48	3,170.00	3,084.00	-2.7%
0441087 0411 WATER	3,061.81	4,500.00	4,500.00	6,340.45	4,500.00	7,300.00	62.2%
0441087 0421 GARBAGE	1,593.14	3,000.00	3,000.00	1,200.00	3,000.00	3,000.00	.0%
0441087 0522 PROP INS	10,680.00	11,063.00	11,063.00	10,983.00	11,063.00	11,063.00	.0%

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Spencer County Board of Education
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FOR PERIOD 99

PROJECTION: 2013 FY 2012-2013 BUDGET PROJECTION

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 TENTATIVE	PCT CHANGE
0441087 0532 PHONE	4,467.98	4,800.00	4,800.00	3,186.91	4,800.00	4,800.00	.0%
0441087 0610 SUPPLIES	15,010.67	15,000.00	15,000.00	14,405.94	15,000.00	18,000.00	20.0%
0441087 0622 ELECTRIC	59,617.39	62,000.00	62,000.00	48,610.05	62,000.00	65,000.00	4.8%
0441087 0623 BOT GAS	4,436.23	7,000.00	7,000.00	5,038.17	7,000.00	7,000.00	.0%
0441087 0624 FUEL OIL	18,919.34	20,000.00	20,000.00	14,857.34	20,000.00	20,000.00	.0%
TOTAL BUILDING OPERATIONS &	205,330.15	220,023.00	221,325.00	185,970.82	220,023.00	231,152.00	4.4%
0441104 OTHER COMMUNITY SERVICE OP							
0441104 0280 ON BEHALF	2,969.30	.00	.00	.00	.00	.00	.0%
TOTAL OTHER COMMUNITY SERVIC	2,969.30	.00	.00	.00	.00	.00	.0%
0441118 REGULAR INSTRUCTION							
0441118 0110 CRT PRM SA	816,456.32	973,870.00	1,010,870.00	761,029.71	973,870.00	950,573.00	-6.0%
0441118 0114 NATL CERT	3,999.84	8,000.00	8,000.00	3,166.54	8,000.00	6,000.00	-25.0%
0441118 0120 W1 CRT SUB SA	1,213.68	1,400.00	1,400.00	527.50	1,400.00	1,400.00	.0%
0441118 01200 CRT SUB O	.15	3,500.00	3,500.00	.00	3,500.00	5,000.00	42.9%
0441118 0120S CRT SUB S	.00	25,000.00	25,000.00	.00	25,000.00	32,000.00	28.0%
0441118 0130 CLS REG SA	64,665.34	66,583.00	62,320.00	49,519.13	66,583.00	68,665.00	10.2%
0441118 0130 W1 CLS REG SA	1,200.00	1,200.00	1,200.00	1,500.00	1,200.00	1,200.00	.0%
0441118 0130 W2 CLS REG SA	232.20	500.00	500.00	.00	500.00	250.00	-50.0%
0441118 0150 CLS SUB SA	3,158.20	3,000.00	3,000.00	5,574.75	3,000.00	4,000.00	33.3%
0441118 0211 GRP LIF IN	882.63	702.00	702.00	672.32	702.00	837.00	19.2%
0441118 0221 FICA	3,790.66	4,249.00	4,249.00	3,174.49	4,249.00	4,444.00	4.6%
0441118 0221 W1 FICA	80.77	71.00	71.00	60.48	71.00	71.00	.0%

PROJECTION: 2013 FY 2012-2013 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND				2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 TENTATIVE	PCT CHANGE
0441118	0221	W2	FICA	14.40	47.00	47.00	.00	47.00	16.00	-66.0%
0441118	0222		MEDICARE	11,435.64	15,646.00	16,134.00	10,210.36	15,646.00	15,228.00	-5.6%
0441118	0222	W1	MEDICARE	31.78	34.00	34.00	20.94	34.00	35.00	2.9%
0441118	0222	W2	MEDICARE	3.37	11.00	11.00	.00	11.00	4.00	-63.6%
0441118	0231		KTRS	2,106.69	5,037.00	5,037.00	3,818.39	5,037.00	9,786.00	94.3%
0441118	0231	W1	KTRS	2.47	.00	.00	2.64	.00	14.00	.0%
0441118	0232		CERS	11,168.01	12,995.00	12,385.00	10,142.55	12,995.00	14,011.00	13.1%
0441118	0232	W1	CERS	203.16	203.00	203.00	208.56	203.00	235.00	15.8%
0441118	0253		KSBA UNEMP	12,245.68	2,220.00	5,115.00	5,112.88	2,220.00	6,496.00	27.0%
0441118	0260		WRK COMP	2,942.99	4,424.00	4,424.00	2,850.03	4,424.00	5,209.00	17.7%
0441118	0280		ON BEHALF	400,892.68	.00	.00	.00	.00	.00	.0%
0441118	0338	A9	REG FEES	351.50	1,000.00	1,000.00	999.50	1,000.00	1,000.00	.0%
0441118	0444	A2	COPR RENTL	18,436.39	16,000.00	19,503.00	13,779.37	16,000.00	19,500.00	.0%
0441118	0531	A6	POSTAGE	1,232.38	1,000.00	1,000.00	770.75	1,000.00	1,000.00	.0%
0441118	0580	A4	TRAVEL	1,170.46	1,200.00	1,200.00	1,171.04	1,200.00	1,200.00	.0%
0441118	0610	A1	SUPPLIES	2,025.95	1,500.00	1,500.00	1,579.82	1,500.00	1,200.00	-20.0%
0441118	0610	A5	SUPPLIES	505.27	500.00	500.00	25.06	500.00	300.00	-40.0%
0441118	0610	D1	SUPPLIES	1,723.25	1,800.00	1,800.00	1,810.91	1,800.00	1,500.00	-16.7%
0441118	0610	D2	SUPPLIES	100.00	100.00	100.00	100.00	100.00	100.00	.0%
0441118	0610	D3	SUPPLIES	498.85	500.00	500.00	491.86	500.00	300.00	-40.0%
0441118	0610	D4	SUPPLIES	500.00	500.00	500.00	500.00	500.00	300.00	-40.0%
0441118	0610	D5	SUPPLIES	378.87	300.00	300.00	281.45	300.00	300.00	.0%
0441118	0610	S1	SUPPLIES	943.63	900.00	900.00	723.76	900.00	900.00	.0%

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PROJECTION: 2013 FY 2012-2013 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 TENTATIVE	PCT CHANGE
0441118 0610 S10 SUPPLIES	1,182.86	900.00	900.00	844.51	900.00	900.00	.0%
0441118 0610 S11 SUPPLIES	337.00	300.00	300.00	267.27	300.00	300.00	.0%
0441118 0610 S12 SUPPLIES	342.00	300.00	300.00	300.00	300.00	300.00	.0%
0441118 0610 S13 SUPPLIES	.00	100.00	100.00	.00	100.00	100.00	.0%
0441118 0610 S2 SUPPLIES	1,476.81	900.00	900.00	829.11	900.00	900.00	.0%
0441118 0610 S3 SUPPLIES	1,161.04	900.00	900.00	898.83	900.00	900.00	.0%
0441118 0610 S4 SUPPLIES	932.36	900.00	900.00	913.82	900.00	900.00	.0%
0441118 0610 S5 SUPPLIES	598.44	600.00	600.00	466.93	600.00	600.00	.0%
0441118 0610 S6 SUPPLIES	4,609.89	4,000.00	4,000.00	4,475.15	4,000.00	4,000.00	.0%
0441118 0610 S7 SUPPLIES	70.00	.00	.00	.00	.00	.00	.0%
0441118 0610 S8 SUPPLIES	144.85	100.00	100.00	.00	100.00	100.00	.0%
0441118 0610 S9 SUPPLIES	1,169.70	900.00	900.00	624.34	900.00	900.00	.0%
0441118 0610 SEC7 SUPPLIES	.00	.00	7,500.00	3,572.85	.00	.00	-100.0%
0441118 0641 D6 SUPPLIES	4,363.98	3,800.00	3,800.00	4,079.48	3,800.00	3,500.00	-7.9%
0441118 0642 D7 SUPPLIES	151.90	250.00	250.00	409.89	250.00	200.00	-20.0%
0441118 0645 D8 AUDVIS MAT	493.68	250.00	250.00	89.96	250.00	200.00	-20.0%
0441118 0650 D10 TECH SUPP	1,911.24	2,000.00	4,000.00	4,018.96	2,000.00	2,500.00	-37.5%
0441118 0650 D9 TECH SUPP	819.87	2,000.00	2,000.00	959.92	2,000.00	2,000.00	.0%
0441118 0697 A7 OTH SUP MT	359.43	1,132.00	1,132.00	263.24	1,132.00	1,217.00	7.5%
0441118 0734 D10 TECH HRDWR	4,043.00	4,000.00	4,000.00	1,488.01	4,000.00	3,000.00	-25.0%
0441118 0899 Z1 MISC-EXPND	590.33	5,503.00	.00	60.00	5,503.00	.00	.0%
TOTAL REGULAR INSTRUCTION	1,389,351.59	1,182,827.00	1,225,837.00	904,387.06	1,182,827.00	1,175,591.00	-4.1%
0441121 SPECIAL EDUCATION INSTRUCTION							
0441121 0110 CRT PRM SA	196,982.40	166,201.00	166,201.00	131,575.95	166,201.00	166,531.00	.2%

FOR PERIOD 99

PROJECTION: 2013 FY 2012-2013 BUDGET PROJECTION

ACCOUNTS FOR: GENERAL FUND			2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 TENTATIVE	PCT CHANGE
0441121	0120	CRT SUB SA	295.00	3,500.00	3,500.00	2,615.00	3,500.00	3,500.00	.0%
0441121	0130	CLS REG SA	30,436.80	16,468.00	16,594.00	13,137.17	16,468.00	16,695.00	.6%
0441121	0150	CLS SUB SA	1,882.63	1,000.00	1,000.00	820.70	1,000.00	1,000.00	.0%
0441121	0211	GRP LIF IN	155.73	189.00	189.00	153.40	189.00	124.00	-34.4%
0441121	0221	FICA	1,635.06	1,032.00	1,032.00	655.04	1,032.00	1,097.00	6.3%
0441121	0222	MEDICARE	2,795.81	2,453.00	2,453.00	1,785.57	2,453.00	2,722.00	11.0%
0441121	0231	KTRS	493.46	849.00	849.00	671.10	849.00	1,700.00	100.2%
0441121	0232	CERS	5,177.82	3,122.00	3,336.00	2,564.52	3,122.00	3,459.00	3.7%
0441121	0253	KSBA UNEMP	953.17	580.00	813.00	668.89	580.00	912.00	12.2%
0441121	0260	WRK COMP	764.50	922.00	922.00	661.54	922.00	845.00	-8.4%
TOTAL SPECIAL EDUCATION INST			241,572.38	196,316.00	196,889.00	155,308.88	196,316.00	198,585.00	.9%
0441220 INSTRUCTIONAL STAFF SUPPORT OT									
0441220	0280	ON BEHALF	23,356.13	.00	.00	.00	.00	.00	.0%
TOTAL INSTRUCTIONAL STAFF SUP			23,356.13	.00	.00	.00	.00	.00	.0%
0441271 STUDENT SUPPORT SERVICES									
0441271	0280	ON BEHALF	44,986.25	.00	.00	.00	.00	.00	.0%
TOTAL STUDENT SUPPORT SERVIC			44,986.25	.00	.00	.00	.00	.00	.0%
0441407 FACILITIES MANAGEMENT									
0441407	0280	ON BEHALF	13,101.01	.00	.00	.00	.00	.00	.0%
TOTAL FACILITIES MANAGEMENT			13,101.01	.00	.00	.00	.00	.00	.0%
0441710 AUTISM									
0441710	0110	CRT PRM SA	.00	.00	15,232.00	12,123.52	.00	.00	-100.0%