

2013-2014 Draft Budget

Change in expenses	Increase(Decrease)
KTRS employer match increases to 1.5% from 1%	\$ 46,953.00
CERS employer match decreases to 18.89% from 19.55%	\$ (22,612.00)
KISTA bus payments (purchased 5 new buses)	\$ 54,214.00
Salary adjustments for Rank and Step increases	\$ 121,000.00
Technology Resource Teacher - 100% General fund (partially paid with Title II funds current year)	\$ 18,000.00
Increased property and liability insurance	\$ 12,000.00
Increased workers compensation insurance	\$ 27,000.00
Added Resource Officer contract	\$ 25,000.00
Added Health Services Instructor (SCHS)	\$ 48,000.00
Elementary Inst. Coaches changed to full time	\$ 46,763.00
Increased bus repair parts	\$ 5,000.00
Removed all Sec 7 allocations	\$ (103,350.00)
Removed Math Automathcity	\$ (40,000.00)
Decreased Utilities (energy savings practices)	\$ (13,800.00)
Decreased custodial supplies	\$ (4,000.00)
Decreased Bus Radios (all routes now have new radios budgeted for replacements and repairs only)	\$ (8,000.00)
Decreased transportation software (no longer using)	\$ (2,500.00)
Decreased used bus purchase allocation	\$ (9,000.00)
Decreased transportation other equipment (all routes now have new digital camera system - budgeting for replacements only)	\$ (22,236.00)
The beginning revenue balance is estimated to be down	\$ (856,000.00)
The budget reflects a contingency balance of \$1,498,337.00 a decrease from the current year budgeted contingency of	\$ (962,000.00)
The budgeted contingency is approximately 8.8% of the general fund budgeted expenditures	

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE			
0001011 GIFTED & TALENTED INSTRUCTION											
0001011 0110 130X	CRT PRM SA	2,939.01	3,020.80	4,777.78	.00	7,324.00	7,500.00	2.4%			
0001011 0113 130X	OTHR CERT	1,500.00	1,500.00	1,500.00	750.00	1,500.00	1,500.00	.0%			
0001011 0120 130X	CRT SUB SA	260.00	.00	.00	.00	1,000.00	1,000.00	.0%			
0001011 0130 130X	CLS REG SA	20,096.40	20,170.26	20,347.37	12,168.08	20,652.00	20,389.00	-1.3%			
0001011 0150 130X	CLS SUB SA	.00	.00	.00	.00	1,000.00	1,000.00	.0%			
0001011 0211 130X	GRP LIF IN	27.00	.00	27.15	15.30	31.00	31.00	.0%			
0001011 0221 130X	FICA	853.96	868.82	855.66	781.48	1,330.00	1,283.00	-3.5%			
0001011 0222 130X	MEDICARE	261.70	252.52	281.71	192.45	405.00	439.00	8.4%			
0001011 0231 130X	KTRS	.00	123.95	31.39	7.50	98.00	150.00	53.1%			
0001011 0232 130X	CERS	3,247.68	3,414.81	3,857.93	2,378.89	4,233.00	4,040.00	-4.6%			
0001011 0253 130X	KSBA UNEMP	109.37	120.00	212.64	.00	256.00	362.00	41.4%			
0001011 0260 130X	WRK COMP	-92.06	240.43	198.75	105.95	126.00	132.00	4.8%			
0001011 0291 130X	SICK LV	.00	.00	.00	3,474.78	3,524.00	3,524.00	.0%			
0001011 0338 130X	REG FEES	.00	620.00	640.00	25.00	640.00	640.00	.0%			
0001011 0531 130X	POSTAGE	1,017.60	1,754.20	2,039.52	20.00	1,000.00	1,000.00	.0%			
0001011 0580 130X	TRAVEL	53.25	385.13	687.32	93.38	300.00	300.00	.0%			
0001011 0610 130X	SUPPLIES	1,121.75	1,594.11	1,407.61	315.07	1,500.00	1,500.00	.0%			
0001011 0617 130X	FOOD	285.69	316.07	68.15	111.43	100.00	100.00	.0%			
0001011 0643 130X	SUPP BKS	1,926.95	1,027.48	557.72	771.47	700.00	700.00	.0%			
0001011 0646 130X	TESTS	472.00	326.40	867.79	642.07	1,000.00	1,000.00	.0%			
0001011 0734 130X	TECH HRDWR	.00	1,611.70	570.30	.00	570.00	570.00	.0%			
0001011 0810 130X	REG FEES	9,096.80	8,866.00	4,326.00	3,958.00	2,850.00	2,850.00	.0%			
0001011 0894 130X	FIELD TRIP	1,814.97	-1,492.42	4,840.21	1,600.00	7,780.00	7,780.00	.0%			
TOTAL GIFTED & TALENTED INST		44,992.07	44,720.26	48,095.00	27,410.85	57,919.00	57,790.00	-.2%			

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GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE			
0001013 INSTRUCTION RELATED TECHNOLOGY											
0001013 0110	CRT PRM SA	.00	.00	43,822.08	13,303.80	26,608.00	44,553.00	67.4%			
0001013 0211	GRP LIF IN	.00	.00	15.30	15.30	19.00	31.00	63.2%			
0001013 0222	MEDICARE	.00	.00	560.58	168.72	384.00	624.00	62.5%			
0001013 0231	KTRS	.00	.00	219.12	133.08	265.00	668.00	152.1%			
0001013 0253	KSBA UNEMP	.00	.00	241.20	.00	109.00	181.00	66.1%			
0001013 0260	WRK COMP	.00	.00	.00	100.34	106.00	125.00	17.9%			
TOTAL INSTRUCTION RELATED TE		.00	.00	44,858.28	13,721.24	27,491.00	46,182.00	68.0%			
0001019 REIMBURSED FIELD TRIPS											
0001019 0130	CLS REG SA	710.72	.00	.00	103.66	1,000.00	.00	-100.0%			
0001019 0131	OTHR CLAS	15,586.32	14,751.36	18,918.65	8,007.72	21,000.00	21,000.00	.0%			
0001019 0140	CLS OT SAL	917.89	229.10	1,252.41	195.62	1,500.00	1,500.00	.0%			
0001019 0221	FICA	1,015.01	882.56	1,176.21	481.72	1,457.00	1,350.00	-7.3%			
0001019 0222	MEDICARE	237.32	206.37	275.13	112.68	341.00	315.00	-7.6%			
0001019 0232	CERS	1,540.88	2,387.81	3,541.63	1,507.05	4,594.00	4,250.00	-7.5%			
0001019 0260	WRK COMP	1,009.54	874.10	735.79	950.81	1,269.00	1,189.00	-6.3%			
0001019 0349	PROF SVC	82.98	.00	.00	.00	.00	.00	.0%			
0001019 0435	VEHIC R&M	.00	.00	1,080.00	2,001.89	2,000.00	2,500.00	25.0%			
0001019 0580	TRAVEL	875.37	.00	.00	.00	500.00	500.00	.0%			
0001019 0626	GASOLINE	1,763.04	1,930.31	2,869.24	1,263.18	2,800.00	2,800.00	.0%			
0001019 0627	DIESEL	16,800.86	16,810.03	7,493.01	.00	20,100.00	12,000.00	-40.3%			
TOTAL REIMBURSED FIELD TRIPS		40,539.93	38,071.64	37,342.07	14,624.33	56,561.00	47,404.00	-16.2%			
0001037 HEALTH SERVICES ADMIN											
0001037 0130	CLS REG SA	17,638.17	.00	.00	.00	.00	.00	.0%			

Spencer County Board of Education

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PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND	GRP LIF IN	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE			
0001037 0211		27.00	.00	.00	.00	.00	.00	.0%			
0001037 0221	FICA	1,028.02	.00	.00	.00	.00	.00	.0%			
0001037 0222	MEDICARE	240.49	.00	.00	.00	.00	.00	.0%			
0001037 0232	CERS	2,811.43	.00	.00	.00	.00	.00	.0%			
0001037 0253	KSBA UNEMP	60.00	.00	.00	.00	.00	.00	.0%			
0001037 0260	WRK COMP	46.59	.00	.00	.00	.00	.00	.0%			
0001037 0345	SDT MED SV	30,667.40	.00	.00	.00	.00	.00	.0%			
0001037 0610	SUPPLIES	989.03	.00	.00	.00	.00	.00	.0%			
TOTAL HEALTH SERVICES ADMIN		53,508.13	.00	.00	.00	.00	.00	.0%			
0001043 SPEECH PATHOLOGY											
0001043 0130	CLS REG SA	36,411.84	42,695.04	42,918.96	.00	.00	.00	.0%			
0001043 0211	GRP LIF IN	27.00	29.25	27.15	.00	.00	.00	.0%			
0001043 0222	MEDICARE	422.17	499.02	503.56	.00	.00	.00	.0%			
0001043 0231	KTRS	.00	106.81	214.56	.00	.00	.00	.0%			
0001043 0253	KSBA UNEMP	60.00	60.00	181.20	.00	.00	.00	.0%			
0001043 0260	WRK COMP	93.19	100.86	123.41	.00	.00	.00	.0%			
TOTAL SPEECH PATHOLOGY		37,014.20	43,490.98	43,968.84	.00	.00	.00	.0%			
0001060 STUDENT SAFETY											
0001060 0347	SECUR SVCS	.00	.00	.00	.00	.00	25,000.00	.0%			
TOTAL STUDENT SAFETY		.00	.00	.00	.00	.00	25,000.00	.0%			
0001087 BUILDING OPERATIONS & MAINT											
0001087 0130	CLS REG SA	163,257.34	182,039.48	176,178.53	100,435.99	186,686.00	190,487.00	2.0%			
0001087 0131	OTHR CLAS	1,787.19	.00	.00	.00	5,000.00	5,000.00	.0%			
0001087 0140	CLS OT SAL	665.60	292.70	334.86	.00	2,000.00	2,000.00	.0%			

Spencer County Board of Education

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PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE			
0001087 0150	CLS SUB SA	17,415.20	28,098.73	27,742.87	15,069.61	35,000.00	35,000.00	.0%			
0001087 0211	GRP LIF IN	134.22	157.41	153.22	60.68	186.00	186.00	.0%			
0001087 0221	FICA	10,395.69	11,837.89	12,284.61	6,756.99	14,179.00	13,949.00	-1.6%			
0001087 0222	MEDICARE	2,431.58	2,776.76	2,873.33	1,580.24	3,316.00	3,255.00	-1.8%			
0001087 0232	CERS	27,122.41	34,229.24	38,776.95	21,720.26	44,708.00	43,917.00	-1.8%			
0001087 0253	KSBA UNEMP	280.86	393.63	1,273.27	285.96	2,496.00	1,535.00	-38.5%			
0001087 0260	WRK COMP	6,756.90	7,596.75	7,927.66	10,765.97	9,834.00	13,457.00	36.8%			
0001087 0291	SICK LV	.00	.00	.00	1,738.85	1,740.00	1,740.00	.0%			
0001087 0338	REG FEES	390.00	210.00	986.11	950.00	500.00	500.00	.0%			
0001087 0349	OTH PF SVS	.00	2,215.00	3,678.43	.00	3,000.00	3,000.00	.0%			
0001087 0352	OT TCH SVC	695.19	.00	.00	.00	.00	.00	.0%			
0001087 0411	WATER	96.38	98.46	145.04	68.46	600.00	600.00	.0%			
0001087 0421	GARBAGE	.00	.00	25.00	.00	.00	.00	.0%			
0001087 0433	EQUIP R&M	8,862.67	8,485.37	10,704.77	4,397.27	10,000.00	10,000.00	.0%			
0001087 0433 040	EQUIP R&M	3,189.55	1,267.08	1,899.38	2,321.08	5,000.00	5,000.00	.0%			
0001087 0433 041	EQUIP R&M	4,600.29	3,739.30	2,763.07	1,431.10	5,000.00	5,000.00	.0%			
0001087 0433 042	EQUIP R&M	1,069.52	.00	603.89	252.00	2,500.00	2,500.00	.0%			
0001087 0433 044	EQUIP R&M	2,900.44	1,789.82	761.98	354.46	2,500.00	2,500.00	.0%			
0001087 0433 050	EQUIP R&M	2,076.32	2,908.06	3,573.50	1,840.38	2,500.00	5,000.00	100.0%			
0001087 0434	BLDG REPR	1,846.66	7,552.15	4,448.83	2,183.68	10,000.00	10,000.00	.0%			
0001087 0434 040	BLDG REPR	17,639.32	23,960.96	25,827.98	4,911.93	35,000.00	35,000.00	.0%			
0001087 0434 041	BLDG REPR	33,309.31	41,410.30	23,937.46	20,847.07	40,000.00	40,000.00	.0%			
0001087 0434 042	BLDG REPR	4,958.87	2,119.23	3,641.21	1,053.74	10,000.00	10,000.00	.0%			
0001087 0434 043	BLDG REPR	2,125.58	2,091.47	5,519.35	1,459.19	10,000.00	10,000.00	.0%			
0001087 0434 044	BLDG REPR	14,541.54	14,678.31	25,203.10	10,821.05	25,000.00	25,000.00	.0%			
0001087 0434 050	BLDG REPR	25,975.62	32,820.04	38,057.22	14,761.88	35,000.00	35,000.00	.0%			

Spencer County Board of Education

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ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE			
0001087 0442	EQUIP RENT	515.00	317.00	155.27	123.00	1,200.00	1,200.00	.0%			
0001087 0522	PROP INS	375.07	401.00	412.00	385.66	415.00	519.00	25.1%			
0001087 0532	PHONE	1,732.86	2,661.48	2,692.09	1,221.08	2,600.00	2,800.00	7.7%			
0001087 0580	TRAVEL	.00	.00	58.83	.00	200.00	200.00	.0%			
0001087 0610	SUPPLIES	6,776.20	5,862.00	6,730.09	2,830.41	7,000.00	7,000.00	.0%			
0001087 0622	ELECTRIC	686.61	1,698.16	1,849.16	1,097.33	2,000.00	2,000.00	.0%			
0001087 0623	BOT GAS	2,997.47	1,652.46	394.60	795.62	5,000.00	5,000.00	.0%			
0001087 0626	GASOLINE	6,593.57	8,974.93	11,290.84	6,307.21	13,000.00	13,000.00	.0%			
0001087 0731	MACHINERY	2,930.00	.00	5,632.10	.00	9,000.00	9,000.00	.0%			
0001087 0732	VEHICLES	.00	8,975.00	13,900.00	.00	.00	.00	.0%			
0001087 0734	TECH HRDWR	.00	.00	1,368.82	.00	1,400.00	1,400.00	.0%			
0001087 0893	UNIFORMS	2,561.14	3,320.35	3,435.13	1,807.93	3,600.00	3,600.00	.0%			
0001087 0896	STU WAGES	.00	562.50	.00	.00	.00	.00	.0%			
TOTAL BUILDING OPERATIONS &		379,692.17	447,193.02	467,240.55	240,636.08	547,160.00	555,345.00	1.5%			
0001104 FAMILY RESOURCE CENTER											
0001104 0280	ON BEHALF	32,866.19	.00	.00	.00	.00	.00	.0%			
TOTAL FAMILY RESOURCE CENTER		32,866.19	.00	.00	.00	.00	.00	.0%			
0001112 DEBT SERVICE											
0001112 0839	KISTA DEBT	124,303.81	119,699.71	.00	.00	.00	.00	.0%			
TOTAL DEBT SERVICE		124,303.81	119,699.71	.00	.00	.00	.00	.0%			
0001113 FUND TRANSFERS OUT											
0001113 0910	TRANS OUT	62,102.07	62,685.00	58,952.70	31,623.71	66,023.00	63,023.00	-4.5%			
0001113 0914	FOR DBT SV	.00	.00	149,031.61	13,220.56	162,352.00	216,566.00	33.4%			

Spencer County Board of Education

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GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE				
TOTAL FUND TRANSFERS OUT	62,102.07	62,685.00	207,984.31	44,844.27	228,375.00	279,589.00	22.4%				
0001118 REGULAR INSTRUCTION											
0001118 0280 ON BEHALF	57,996.83	20,978.71	24,798.84	.00	.00	.00	0%				
TOTAL REGULAR INSTRUCTION	57,996.83	20,978.71	24,798.84	.00	.00	.00	0%				
0001119 PSYCHOLOGICAL COUNSELING											
0001119 0110 CRT PRM SA	.00	.00	47,517.12	23,459.14	47,955.00	48,155.00	.4%				
0001119 0111 CERT EXTDY	.00	.00	3,852.72	1,944.12	3,888.00	3,904.00	.4%				
0001119 0211 GRP LIF IN	.00	.00	24.90	15.30	31.00	31.00	.0%				
0001119 0222 MEDICARE	.00	.00	656.06	322.48	748.00	729.00	-2.5%				
0001119 0231 KTRS	.00	.00	256.81	254.02	516.00	781.00	51.4%				
0001119 0253 KSBA UNEMP	.00	.00	241.20	.00	192.00	181.00	-5.7%				
0001119 0260 WRK COMP	.00	.00	136.32	195.51	232.00	244.00	5.2%				
TOTAL PSYCHOLOGICAL COUNSELING	.00	.00	52,685.13	26,190.57	53,562.00	54,025.00	.9%				
0001121 SPECIAL EDUCATION INSTRUCTION											
0001121 0110 CRT PRM SA	.00	.00	54,191.04	27,312.00	54,624.00	13,698.00	-74.9%				
0001121 0111 CERT EXTDY	.00	.00	2,929.20	1,476.36	2,953.00	740.00	-74.9%				
0001121 0211 GRP LIF IN	.00	.00	27.15	12.75	31.00	8.00	-74.2%				
0001121 0222 MEDICARE	.00	.00	674.18	339.48	831.00	202.00	-75.7%				
0001121 0231 KTRS	.00	.00	285.60	287.88	573.00	217.00	-62.1%				
0001121 0253 KSBA UNEMP	.00	.00	181.20	.00	192.00	45.00	-76.6%				
0001121 0260 WRK COMP	.00	.00	155.70	217.13	258.00	68.00	-73.6%				
TOTAL SPECIAL EDUCATION INST	.00	.00	58,444.07	29,645.60	59,462.00	14,978.00	-74.8%				
0001123 ECE - IMPROVEMENT OF INST											
0001123 0110 CRT PRM SA	.00	.00	44,102.74	23,524.38	44,910.00	47,755.00	6.3%				

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GENERAL FUND			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE		
0001123 0111	CERT EXTDY		.00	.00	15,495.48	12,495.34	18,577.00	12,832.00	-30.9%		
0001123 0112	CERT XDUTY		.00	.00	5,201.28	2,881.59	5,079.00	4,847.00	-4.6%		
0001123 0130	CLS REG SA		.00	.00	22,933.68	11,616.48	23,233.00	23,308.00	.3%		
0001123 0211	GRP LIF IN		.00	.00	55.60	22.90	62.00	62.00	.0%		
0001123 0221	FICA		.00	.00	1,241.22	628.92	1,427.00	1,398.00	-2.0%		
0001123 0222	MEDICARE		.00	.00	1,093.70	619.47	1,356.00	1,242.00	-8.4%		
0001123 0231	KTRS		.00	.00	321.87	389.06	686.00	982.00	43.1%		
0001123 0232	CERS		.00	.00	4,348.32	2,271.00	4,542.00	4,403.00	-3.1%		
0001123 0253	KSBA UNEMP		.00	.00	362.40	181.20	384.00	362.00	-5.7%		
0001123 0260	WRK COMP		.00	.00	245.39	354.44	421.00	443.00	5.2%		
0001123 0734	TECH HRDWR		.00	.00	1,376.98	.00	.00	.00	.0%		
TOTAL ECE - IMPROVEMENT OF I			.00	.00	96,778.66	54,984.78	100,677.00	97,634.00	-3.0%		
0001124 LIMITED ENGLISH PROFICIENCY IN											
0001124 0130	CLS REG SA		3,153.48	3,327.33	2,961.04	4,692.52	8,267.00	8,300.00	.4%		
0001124 0131	OTHR CLAS		110.00	.00	.00	.00	.00	.00	.0%		
0001124 0150	CLS SUB SA		.00	54.67	824.25	.00	.00	.00	.0%		
0001124 0211	GRP LIF IN		27.00	29.25	19.80	.00	31.00	.00	-100.0%		
0001124 0221	FICA		196.29	185.45	216.80	290.92	513.00	515.00	.4%		
0001124 0222	MEDICARE		45.76	43.25	50.74	68.05	120.00	120.00	.0%		
0001124 0232	CERS		610.57	572.53	447.71	.00	.00	.00	.0%		
0001124 0253	KSBA UNEMP		.00	57.28	5.66	.00	110.00	83.00	-24.5%		
0001124 0260	WRK COMP		10.09	6.72	9.33	13.08	16.00	16.00	.0%		
0001124 0580	TRAVEL		.00	.00	110.15	429.20	137.00	137.00	.0%		
0001124 0650	TECH SUPP		.00	4,315.00	890.00	.00	1,500.00	1,500.00	.0%		
TOTAL LIMITED ENGLISH PROFIC			4,153.19	8,591.48	5,535.48	5,493.77	10,694.00	10,671.00	-.2%		

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE			
0001137 HOME & HOSPITAL INSTRUCTION											
0001137 0110	CRT PRM SA	.01	.00	.00	.00	.00	.00	.0%			
0001137 0113	OTHR CERT	14,796.03	15,375.76	10,349.39	2,960.32	20,000.00	20,000.00	.0%			
0001137 0222	MEDICARE	148.34	125.08	136.59	37.88	290.00	290.00	.0%			
0001137 0231	KTRS	.00	37.79	53.13	29.60	200.00	300.00	50.0%			
0001137 0260	WRK COMP	28.73	24.88	49.51	75.80	90.00	95.00	5.6%			
0001137 0580	TRAVEL	1,223.09	809.57	1,523.32	636.85	2,000.00	2,000.00	.0%			
0001137 0610	SUPPLIES	.00	.00	90.97	200.95	570.00	570.00	.0%			
0001137 0650	TECH SUPP	.00	.00	.00	.00	3,592.00	3,592.00	.0%			
TOTAL HOME & HOSPITAL INSTRU		16,196.20	16,373.08	12,202.91	3,941.40	26,742.00	26,847.00	.4%			
0001220 INSTRUCTIONAL STAFF SUPPORT OT											
0001220 0280	ON BEHALF	60,482.12	15,375.79	35,891.50	.00	.00	.00	.0%			
TOTAL INSTRUCTIONAL STAFF SU		60,482.12	15,375.79	35,891.50	.00	.00	.00	.0%			
0001263 INSTRUCTION ITINERANT TEACHERS											
0001263 0110	CRT PRM SA	38,093.04	.00	.00	.00	.00	.00	.0%			
0001263 0211	GRP LIF IN	27.00	.00	.00	.00	.00	.00	.0%			
0001263 0222	MEDICARE	498.00	.00	.00	.00	.00	.00	.0%			
0001263 0253	KSBA UNEMP	180.00	.00	.00	.00	.00	.00	.0%			
0001263 0260	WRK COMP	103.28	.00	.00	.00	.00	.00	.0%			
TOTAL INSTRUCTION ITINERANT		38,901.32	.00	.00	.00	.00	.00	.0%			
0001271 STUDENT SUPPORT SERVICES											
0001271 0280	ON BEHALF	30,437.25	13,753.66	30,038.06	.00	.00	.00	.0%			
TOTAL STUDENT SUPPORT SERVIC		30,437.25	13,753.66	30,038.06	.00	.00	.00	.0%			

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE			
0001407 FACILITIES MANAGEMENT											
0001407 0280	ON BEHALF	28,388.17	38,057.81	34,149.35	.00	.00	.00	.0%			
TOTAL FACILITIES MANAGEMENT 28,388.17 38,057.81 34,149.35 .00 .00 .00 .0%											
0001521 ADULT CONTINUING ED SP PROJ											
0001521 0130 187X	CLS REG SA	.00	5,749.09	.00	.00	.00	.00	.0%			
0001521 0221 187X	FICA	.00	.00	21.93	.00	.00	.00	.0%			
0001521 0222 187X	MEDICARE	.00	71.19	5.13	.00	.00	.00	.0%			
0001521 0231 187X	KTRS	.00	14.37	.00	.00	.00	.00	.0%			
0001521 0280	ON BEHALF	14,308.75	6,205.06	10,679.15	.00	.00	.00	.0%			
0001521 0610 187X	SUPPLIES	.00	.00	1.78	.00	.00	.00	.0%			
TOTAL ADULT CONTINUING ED SP 14,308.75 12,039.71 10,707.99 .00 .00 .00 .0%											
0001710 AUTISM SERVICES											
0001710 0110	CRT PRM SA	.00	18,664.56	.00	.00	.00	.00	.0%			
0001710 0222	MEDICARE	.00	233.67	.00	.00	.00	.00	.0%			
0001710 0231	KTRS	.00	46.59	.00	.00	.00	.00	.0%			
0001710 0260	WRK COMP	.00	47.07	.00	.00	.00	.00	.0%			
TOTAL AUTISM SERVICES .00 18,991.89 .00 .00 .00 .00 .0%											
0001840 CONTINGENCY											
0001840 0840	CONTING	.00	.00	.00	.00	2,460,372.00	1,498,337.00	-39.1%			
TOTAL CONTINGENCY .00 .00 .00 .00 2,460,372.00 1,498,337.00 -39.1%											
0001918 REGULAR INSTRUCTION BOARD PD											
0001918 0221	FICA	431.53	.00	-.56	.00	.00	.00	.0%			
0001918 0222	MEDICARE	.00	.00	.00	29.95	.00	.00	.0%			
0001918 0231	KTRS	26.05	.00	-41.54	.00	.00	.00	.0%			

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE			
0001918 0232	CERS	178.33	7.33	52.27	.00	.00	.00	.0%			
0001918 0294	FED HEALTH	.00	.00	.00	284.74	.00	.00	.0%			
0001918 0295	FED LIFE	.00	.00	.00	2.06	.00	.00	.0%			
0001918 0734	TECH HRDWR	.00	125,468.25	.00	.00	.00	.00	.0%			
TOTAL REGULAR INSTRUCTION BO		635.91	125,475.58	10.17	316.75	.00	.00	.0%			
0011029 ATTENDANCE SERVICES											
0011029 0110	CRT PRM SA	12,209.04	13,633.92	27,428.40	16,128.56	27,649.00	27,731.00	.3%			
0011029 0111	CERT EXTDY	4,113.12	4,790.38	9,636.96	5,666.78	9,715.00	9,743.00	.3%			
0011029 0112	CERT XDUTY	1,305.84	1,473.84	3,335.98	1,961.54	3,363.00	3,373.00	.3%			
0011029 0130	CLS REG SA	35,823.39	30,799.92	31,279.92	20,483.88	31,860.00	36,915.00	15.9%			
0011029 0211	GRP LIF IN	27.00	29.25	27.15	15.30	46.00	47.00	2.2%			
0011029 0221	FICA	1,984.87	1,733.32	1,747.40	1,140.43	1,940.00	2,215.00	14.2%			
0011029 0222	MEDICARE	662.34	617.44	854.32	537.77	1,043.00	1,089.00	4.4%			
0011029 0231	KTRS	.00	49.68	201.84	237.57	406.00	613.00	51.0%			
0011029 0232	CERS	5,860.38	5,214.48	5,930.64	4,004.66	6,229.00	6,973.00	11.9%			
0011029 0253	KSBA UNEMP	.00	60.00	181.20	.00	288.00	272.00	-5.6%			
0011029 0260	WRK COMP	146.00	126.41	146.37	272.59	325.00	341.00	4.9%			
0011029 0338	REG FEES	454.00	864.00	1,146.15	2,535.00	1,000.00	2,600.00	160.0%			
0011029 0339	OT PRF TRN	.00	.00	.00	.00	1,000.00	.00	-100.0%			
0011029 0531	POSTAGE	890.13	1,573.66	1,092.02	620.69	2,000.00	1,200.00	-40.0%			
0011029 0580	TRAVEL	229.36	666.23	577.79	457.40	600.00	600.00	.0%			
0011029 0610	SUPPLIES	649.14	631.96	633.34	155.82	2,000.00	1,500.00	-25.0%			
0011029 0650A	TECH SUPPL	600.00	43.99	100.00	157.90	1,000.00	1,000.00	.0%			
0011029 0734	TECH HRDWR	.00	.00	1,368.82	.00	1,000.00	1,200.00	20.0%			

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99						
ACCOUNTS FOR:																
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE									
TOTAL ATTENDANCE SERVICES	64,954.61	62,308.48	85,688.30	54,375.89	91,464.00	97,412.00	6.5%									
0011052 IMPROVEMENT OF INSTRUCTION																
0011052 0110 CRT PRM SA .01		60,149.04	60,149.04	35,262.50	60,450.00	60,450.00	.0%									
0011052 0111 CERT EXTDY	20,483.04	19,507.68	19,507.68	11,436.46	19,605.00	19,605.00	.0%									
0011052 0112 CERT XDUTY	13,818.00	13,541.76	13,541.76	7,938.84	13,609.00	13,609.00	.0%									
0011052 0211 GRP LIF IN .00		29.25	43.35	-.90	31.00	31.00	.0%									
0011052 0222 MEDICARE	426.88	1,196.08	1,208.29	695.00	1,351.00	1,311.00	-3.0%									
0011052 0231 KTRS .00		233.04	466.08	546.41	936.00	1,405.00	50.1%									
0011052 0253 KSBA UNEMP	-60.00	60.00	.00	.00	192.00	181.00	-5.7%									
0011052 0260 WRK COMP	44.60	80.01	267.63	353.22	419.00	442.00	5.5%									
0011052 0338 REG FEES .00		657.60	279.60	.00	500.00	500.00	.0%									
0011052 0532 PHONE	820.32	722.84	816.86	91.71	750.00	750.00	.0%									
0011052 0580 TRAVEL	413.87	460.96	902.77	405.75	1,000.00	1,000.00	.0%									
0011052 0610 SUPPLIES	316.88	502.96	800.82	380.16	1,500.00	1,500.00	.0%									
0011052 0647 REF MAT	38.26	413.34	141.50	39.00	700.00	700.00	.0%									
0011052 0734 TECH HRDWR	1,425.36	.00	599.49	.00	1,000.00	1,000.00	.0%									
TOTAL IMPROVEMENT OF INSTRUC										37,727.22	97,554.56	98,724.87	57,148.15	102,043.00	102,484.00	.4%
0011071 SCHOOL BOARD ACTIVITIES ADMIN																
0011071 0190 BD PERDIEM	6,975.00	6,375.00	5,625.00	3,375.00	12,000.00	12,000.00	.0%									
0011071 0221 FICA	437.10	404.55	362.70	209.25	744.00	744.00	.0%									
0011071 0222 MEDICARE	102.41	94.80	84.97	49.03	174.00	174.00	.0%									
0011071 0251 SUTA .00		.00	.00	.00	25,000.00	25,000.00	.0%									
0011071 0280 ON BEHALF	45,890.51	60,215.00	47,094.87	.00	.00	.00	.0%									
0011071 0312 KSBA SVC	3,555.00	3,605.00	3,605.00	3,605.00	4,305.00	4,305.00	.0%									
0011071 0338 REG FEES .00		2,705.00	2,583.00	854.00	4,000.00	4,000.00	.0%									

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE			
0011071 0342	AUDIT SVC	10,300.00	10,300.00	10,300.00	10,300.00	10,300.00	12,000.00	16.5%			
0011071 0343	LEGAL SVC	3,013.34	7,949.96	2,569.74	4,199.95	15,000.00	15,000.00	.0%			
0011071 0349	OT TCH SVC	1,875.00	.00	.00	.00	.00	.00	.0%			
0011071 0523	FIDEL BOND	976.94	979.83	979.83	712.60	1,500.00	1,500.00	.0%			
0011071 0525	GEN LIAB	20,615.41	24,068.00	24,733.00	26,712.00	26,712.00	28,048.00	5.0%			
0011071 0526	ED LG LIAB	15,286.43	18,629.00	18,417.00	24,464.00	24,464.00	25,687.00	5.0%			
0011071 0529	OTHER INS	12,561.03	4,407.50	4,327.14	.00	6,173.00	6,173.00	.0%			
0011071 0531	POSTAGE	380.16	-229.86	1,882.72	2,697.27	1,000.00	2,000.00	100.0%			
0011071 0532	PHONE	2,127.55	294.96	1,812.30	969.87	2,000.00	2,000.00	.0%			
0011071 0542	NEWSP ADV	353.25	825.93	599.10	1,265.90	3,200.00	3,200.00	.0%			
0011071 0553	PUBLICATNS	2,353.00	3,891.00	1,927.00	2,928.00	5,000.00	5,000.00	.0%			
0011071 0580	TRAVEL	740.99	884.11	1,221.91	528.35	4,000.00	2,500.00	-37.5%			
0011071 0591	SVC PR IS	1,392.85	1,347.08	.00	.00	.00	.00	.0%			
0011071 0610	SUPPLIES	9,067.47	10,901.67	10,554.69	7,029.22	11,000.00	11,000.00	.0%			
0011071 0810	REG FEES	18,137.55	15,709.90	15,942.90	23,710.90	17,465.00	17,465.00	.0%			
0011071 0899	MISC-EXPND	.00	.00	1,332.44	356.84	3,000.00	3,000.00	.0%			
TOTAL SCHOOL BOARD ACTIVITIES		156,140.99	173,358.43	155,955.31	113,967.18	177,037.00	180,796.00	2.1%			
0011074 TAX ASSESSMENT & COLLECTION											
0011074 0311	TAX FEES	163,975.20	170,636.77	175,095.96	168,166.42	182,165.00	182,165.00	.0%			
TOTAL TAX ASSESSMENT & COLLE		163,975.20	170,636.77	175,095.96	168,166.42	182,165.00	182,165.00	.0%			
0011075 SUPERINTENDENT'S OFFICE											
0011075 0110	CRT PRM SA	60,799.07	60,149.24	60,149.04	35,262.50	60,450.00	60,450.00	.0%			
0011075 0111	CERT EXTDY	17,231.76	17,882.16	17,882.16	10,483.48	17,972.00	17,972.00	.0%			
0011075 0112	CERT XDUTY	53,035.26	53,035.00	56,135.28	32,882.36	56,370.00	57,620.00	2.2%			
0011075 0130	CLS REG SA	63,045.54	61,717.90	62,465.50	36,956.92	63,355.00	63,638.00	.4%			

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE			
0011075 0140	CLS OT SAL	.00	.00	.00	.00	300.00	300.00	.0%			
0011075 0150	CLS SUB SA	.00	.00	.00	.00	1,000.00	1,000.00	.0%			
0011075 0211	GRP LIF IN	81.00	87.75	78.15	45.90	93.00	93.00	.0%			
0011075 0221	FICA	3,572.60	3,481.68	3,509.60	2,089.03	3,970.00	3,818.00	-3.8%			
0011075 0222	MEDICARE	2,479.60	2,487.62	2,530.52	1,484.50	2,874.00	2,796.00	-2.7%			
0011075 0231	KTRS	.00	312.72	625.44	733.18	1,258.00	1,885.00	49.8%			
0011075 0232	CERS	10,188.23	10,448.88	11,843.52	7,225.11	12,445.00	12,021.00	-3.4%			
0011075 0253	KSBA UNEMP	180.00	120.00	543.60	.00	384.00	543.00	41.4%			
0011075 0260	WRK COMP	549.87	476.05	540.99	751.16	845.00	939.00	11.1%			
0011075 0338	REG FEES	.00	280.00	2,434.50	2,729.00	3,200.00	3,200.00	.0%			
0011075 0349	PROF SVC	.00	55.00	.00	.00	1,500.00	1,500.00	.0%			
0011075 0433	EQUIP R&M	1,434.00	1,477.00	1,637.00	.00	2,000.00	2,000.00	.0%			
0011075 0444	COPR RENTL	12,117.46	10,159.45	11,109.63	5,966.76	11,400.00	11,400.00	.0%			
0011075 0523	FIDEL BOND	1,065.75	1,068.90	1,068.90	1,068.90	1,066.00	1,100.00	3.2%			
0011075 0531	POSTAGE	7.22	502.72	38.62	218.88	700.00	700.00	.0%			
0011075 0532	PHONE	1,529.04	3,677.58	1,616.74	2,083.83	3,700.00	3,700.00	.0%			
0011075 0553	PUBLICATNS	.00	.00	.00	.00	800.00	800.00	.0%			
0011075 0580	TRAVEL	1,336.12	730.97	1,035.37	181.37	7,000.00	7,000.00	.0%			
0011075 0610	SUPPLIES	845.17	1,350.45	1,785.93	1,090.95	2,000.00	2,000.00	.0%			
0011075 0642	MAG & NEWS	.00	30.00	105.18	30.00	900.00	900.00	.0%			
0011075 0734	TECH HRDWR	1,526.05	.00	1,102.49	.00	1,000.00	1,000.00	.0%			
0011075 0810	REG FEES	3,397.00	2,551.00	.00	.00	.00	.00	.0%			
0011075 0899	MISC-EXPND	.00	.00	.00	40.00	500.00	500.00	.0%			
TOTAL SUPERINTENDENT'S OFFIC		234,420.74	232,082.07	238,238.16	141,323.83	257,082.00	258,875.00	.7%			

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE			
0011076 0130	CLS REG SA	4,399.90	34,560.00	34,944.00	20,697.60	35,482.00	35,674.00	.5%			
0011076 0211	GRP LIF IN	9.00	29.25	27.15	15.30	31.00	31.00	.0%			
0011076 0221	FICA	256.41	1,728.16	1,783.16	1,129.98	2,178.00	2,140.00	-1.7%			
0011076 0222	MEDICARE	59.91	404.24	416.96	264.27	509.00	499.00	-2.0%			
0011076 0232	CERS	710.99	5,850.96	6,625.44	4,046.41	6,937.00	6,739.00	-2.9%			
0011076 0253	KSBA UNEMP	44.00	78.67	181.20	.00	192.00	181.00	-5.7%			
0011076 0260	WRK COMP	.00	81.36	99.73	133.17	158.00	166.00	5.1%			
0011076 0580	TRAVEL	.00	.00	.00	64.04	.00	300.00	.0%			
0011076 0610	SUPPLIES	199.01	166.92	.00	108.19	500.00	500.00	.0%			
TOTAL GRANT WRITER		5,679.22	42,899.56	44,077.64	26,458.96	45,987.00	46,230.00	.5%			
0011080 FINANCE OFFICE											
0011080 0280	ON BEHALF	66,761.50	89,893.00	81,971.58	.00	.00	.00	.0%			
TOTAL FINANCE OFFICE		66,761.50	89,893.00	81,971.58	.00	.00	.00	.0%			
0011082 ACCOUNTING OFFICE											
0011082 0130	CLS REG SA	125,960.16	124,501.08	138,133.38	82,655.44	141,695.00	142,746.00	.7%			
0011082 0211	GRP LIF IN	81.00	90.47	101.85	61.20	124.00	124.00	.0%			
0011082 0221	FICA	7,288.28	7,133.94	8,022.26	4,729.28	8,785.00	8,565.00	-2.5%			
0011082 0222	MEDICARE	1,704.32	1,694.57	1,876.22	1,105.95	2,046.00	1,998.00	-2.3%			
0011082 0232	CERS	20,355.09	21,078.06	26,190.09	16,159.20	27,584.00	26,965.00	-2.2%			
0011082 0253	KSBA UNEMP	180.00	180.00	776.28	.00	768.00	725.00	-5.6%			
0011082 0260	WRK COMP	346.35	299.88	360.19	527.15	626.00	659.00	5.3%			
0011082 0338	REG FEES	1,165.00	1,542.58	1,526.56	884.00	2,000.00	2,000.00	.0%			
0011082 0344	FIN SVC	.00	150.00	.00	250.00	5,000.00	5,000.00	.0%			
0011082 0433	EQUIP R&M	1,839.97	1,500.00	198.00	.00	1,000.00	1,000.00	.0%			

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE			
0011082 0523	FIDEL BOND	1,065.75	1,068.90	1,068.90	1,247.05	1,100.00	1,300.00	18.2%			
0011082 0531	POSTAGE	1,868.67	2,345.31	2,714.22	1,046.34	2,500.00	2,800.00	12.0%			
0011082 0532	PHONE	453.48	356.00	480.59	.00	825.00	825.00	.0%			
0011082 0580	TRAVEL	587.95	644.77	775.17	457.98	1,500.00	1,500.00	.0%			
0011082 0610	SUPPLIES	3,911.18	4,043.10	4,174.98	2,340.22	4,000.00	4,000.00	.0%			
0011082 0650A	TECH SUPPL	395.00	.00	.00	5,376.00	10,000.00	10,000.00	.0%			
0011082 0734	TECH HRDWR	.00	758.39	1,732.54	1,034.88	3,000.00	3,000.00	.0%			
0011082 0896	STU WAGES	.00	2,006.25	.00	.00	.00	.00	.0%			
TOTAL ACCOUNTING OFFICE		167,202.20	169,393.30	188,131.23	117,874.69	212,553.00	213,207.00	.3%			
0011086 OPERATIONS OFFICE											
0011086 0110	CRT PRM SA	59,244.00	58,776.00	58,938.96	34,741.00	59,556.00	59,885.00	.6%			
0011086 0111	CERT EXTDY	19,959.12	19,062.48	19,115.28	11,267.34	19,315.00	19,422.00	.6%			
0011086 0112	CERT XDUTY	3,960.24	3,891.84	3,902.64	2,300.48	3,944.00	3,965.00	.5%			
0011086 0211	GRP LIF IN	27.00	29.25	27.15	15.30	31.00	31.00	.0%			
0011086 0222	MEDICARE	1,077.64	1,047.74	1,040.22	609.29	1,195.00	1,166.00	-2.4%			
0011086 0231	KTRS	.00	204.24	409.82	483.12	828.00	1,249.00	50.8%			
0011086 0253	KSBA UNEMP	60.00	60.00	181.20	.00	192.00	181.00	-5.7%			
0011086 0260	WRK COMP	225.98	195.66	235.34	312.31	371.00	390.00	5.1%			
0011086 0338	REG FEES	3,072.72	1,624.00	1,718.10	929.25	3,500.00	3,500.00	.0%			
0011086 0346	AR EN SVCS	.00	12,062.00	.00	5,250.00	1,750.00	1,750.00	.0%			
0011086 0349	OTH PF SVS	.00	.00	.00	6,350.00	3,750.00	4,500.00	20.0%			
0011086 0435	VEHIC R&M	.00	1,489.34	.00	15.00	1,000.00	1,000.00	.0%			
0011086 0531	POSTAGE	280.38	100.65	64.00	26.00	450.00	450.00	.0%			
0011086 0532	PHONE	881.32	661.60	847.31	.00	750.00	850.00	13.3%			
0011086 0542	NEWSP ADV	339.00	249.80	141.20	504.90	500.00	1,000.00	100.0%			

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE				
0011086 0580	2,292.27	3,157.25	2,417.10	203.30	3,000.00	3,000.00	.0%				
TRAVEL											
0011086 0610	745.86	178.93	292.97	239.35	1,000.00	1,000.00	.0%				
SUPPLIES											
0011086 0650	.00	.00	992.72	992.72	.00	1,000.00	.0%				
TECH SUPP											
0011086 0734	.00	.00	59.99	.00	1,000.00	1,000.00	.0%				
TECH HRDWR											
0011086 0810A	.00	992.72	.00	.00	.00	.00	.0%				
DUES/FEES											
TOTAL OPERATIONS OFFICE											
	92,165.53	103,783.50	90,384.00	64,239.36	102,132.00	105,339.00	3.1%				
0011087 BUILDING OPERATIONS & MAINT											
0011087 0130	8,846.70	8,903.85	7,471.01	4,496.90	7,518.00	7,560.00	.6%				
CLS REG SA											
0011087 0211	27.00	.00	.00	.00	9.00	9.00	.0%				
GRP LIF IN											
0011087 0221	490.13	484.93	401.01	241.73	462.00	454.00	-1.7%				
FICA											
0011087 0222	114.60	113.43	93.77	56.54	108.00	106.00	-1.9%				
MEDICARE											
0011087 0232	1,363.63	1,503.89	1,411.94	879.14	1,470.00	1,428.00	-2.9%				
CERS											
0011087 0253	.00	.00	.00	.00	58.00	54.00	-6.9%				
KSBA UNEMP											
0011087 0260	298.98	258.87	278.39	323.16	320.00	404.00	26.3%				
WRK COMP											
0011087 0411	865.87	813.77	1,038.28	536.17	1,200.00	1,200.00	.0%				
WATER											
0011087 0421	251.43	412.53	404.00	150.00	1,000.00	500.00	-50.0%				
GARBAGE											
0011087 0522	1,238.32	1,325.00	1,362.00	1,036.30	1,372.00	1,430.00	4.2%				
PROP INS											
0011087 0610	2,711.21	2,737.28	882.60	605.52	4,500.00	2,500.00	-44.4%				
SUPPLIES											
0011087 0622	6,054.27	6,047.00	5,712.39	2,929.16	7,000.00	7,000.00	.0%				
ELECTRIC											
0011087 0623	2,075.33	962.39	767.58	118.15	2,280.00	2,000.00	-12.3%				
BOT GAS											
TOTAL BUILDING OPERATIONS &											
	24,337.47	23,562.94	19,822.97	11,372.77	27,297.00	24,645.00	-9.7%				
0011099 PERSONNEL SERVICES											
0011099 0130	57,885.28	56,106.64	57,584.30	30,998.94	58,622.00	57,887.00	-1.3%				
CLS REG SA											
0011099 0211	54.00	58.50	54.30	30.60	62.00	62.00	.0%				
GRP LIF IN											
0011099 0221	3,406.52	3,260.47	3,338.62	1,794.78	3,634.00	3,473.00	-4.4%				
FICA											

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE			
0011099 0222	MEDICARE	796.86	762.40	780.96	419.75	850.00	810.00	-4.7%			
0011099 0232	CERS	9,354.21	9,498.86	10,918.06	6,060.21	11,461.00	10,935.00	-4.6%			
0011099 0253	KSBA UNEMP	138.99	120.00	362.40	.00	384.00	362.00	-5.7%			
0011099 0260	WRK COMP	163.08	132.46	164.31	219.95	261.00	275.00	5.4%			
0011099 0338	REG FEES	1,521.55	477.00	553.00	125.00	500.00	500.00	.0%			
0011099 0345	SDT MED SV	5,972.00	6,340.00	6,223.00	2,766.00	6,500.00	6,500.00	.0%			
0011099 0349	OTH PF SVS	.00	1,816.60	2,560.00	7,550.00	8,500.00	8,500.00	.0%			
0011099 0352	OT TCH SVC	5,151.00	3,913.00	6,886.00	3,529.70	9,200.00	9,200.00	.0%			
0011099 0531	POSTAGE	699.07	767.79	648.47	170.96	1,000.00	1,000.00	.0%			
0011099 0532	PHONE	453.48	356.00	480.59	.00	825.00	825.00	.0%			
0011099 0542	NEWSP ADV	373.10	1,347.83	357.28	325.54	2,100.00	2,100.00	.0%			
0011099 0580	TRAVEL	.00	339.14	379.86	162.39	700.00	700.00	.0%			
0011099 0610	SUPPLIES	2,143.29	1,769.59	215.79	290.30	3,000.00	3,000.00	.0%			
0011099 0734	TECH HRDWR	.00	1,102.70	447.50	.00	1,200.00	1,200.00	.0%			
0011099 0810	DUES/FEES	.00	360.00	325.00	100.00	500.00	500.00	.0%			
TOTAL PERSONNEL SERVICES		88,112.43	88,528.98	92,279.44	54,544.12	109,299.00	107,829.00	-1.3%			
ADMINISTRATIVE TECHNOLOGY SERV											
0011100 0130	CLS REG SA	114,850.72	114,017.90	113,608.46	67,709.32	116,073.00	116,768.00	.6%			
0011100 0150	CLS SUB SA	.00	.00	.00	.00	2,500.00	2,500.00	.0%			
0011100 0211	GRP LIF IN	81.00	87.75	76.65	45.90	93.00	93.00	.0%			
0011100 0221	FICA	6,527.94	6,487.33	6,345.76	3,725.76	7,352.00	7,156.00	-2.7%			
0011100 0222	MEDICARE	1,526.70	1,517.34	1,484.05	871.38	1,719.00	1,670.00	-2.9%			
0011100 0232	CERS	18,559.91	19,308.71	21,540.17	13,237.12	23,181.00	22,530.00	-2.8%			
0011100 0253	KSBA UNEMP	180.00	180.00	603.60	.00	656.00	543.00	-17.2%			
0011100 0260	WRK COMP	312.96	341.57	329.33	441.42	524.00	552.00	5.3%			

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE				
0011100 0338	REG FEES	-35.00	340.00	605.00	300.00	750.00	.0%				
0011100 0352	OT TCH SVC	7,212.50	8,523.03	6,784.13	6,154.20	11,400.00	.0%				
0011100 0432	TECH REPS	110.00	.00	790.19	-100.00	1,000.00	.0%				
0011100 0435	VEHIC R&M	303.75	.00	.00	.00	1,000.00	.0%				
0011100 0532	PHONE	2,528.63	2,387.78	2,437.44	1,202.64	3,000.00	.0%				
0011100 0533	NETWK SVC	.00	.00	.00	21,831.02	36,275.00	.0%				
0011100 0539	OTH COMMUN	.00	5,752.00	5,752.00	5,664.00	5,800.00	.0%				
0011100 0580	TRAVEL	992.14	737.61	1,265.29	363.16	1,500.00	.0%				
0011100 0610	SUPPLIES	1,599.10	1,417.73	1,064.98	599.13	2,000.00	.0%				
0011100 0650A	TECH SUPPL	10,297.98	1,967.68	.00	399.95	2,000.00	.0%				
0011100 0734	TECH HRDWR	.00	1,262.00	3,818.37	.00	1,500.00	.0%				
TOTAL ADMINISTRATIVE TECHNOL		165,048.33	164,328.43	166,505.42	122,445.00	218,323.00	218,037.00	-.1%			
0011199 NETWORK SUPPORT											
0011199 0533 16MX	NETWK SVC	.00	.00	50,819.00	.00	.00	.00	.0%			
TOTAL NETWORK SUPPORT		.00	.00	50,819.00	.00	.00	.00	.0%			
0011220 OTHER INSTRUCTIONAL STAFF SUPP											
0011220 0280	ON BEHALF	.00	30,362.66	24,051.36	.00	.00	.00	.0%			
TOTAL OTHER INSTRUCTIONAL ST		.00	30,362.66	24,051.36	.00	.00	.00	.0%			
0011271 ATTENDANCE SERVICES											
0011271 0280	ON BEHALF	.00	12,548.81	16,719.84	.00	.00	.00	.0%			
TOTAL ATTENDANCE SERVICES		.00	12,548.81	16,719.84	.00	.00	.00	.0%			
0011407 OPERATION OF BUILDINGS											
0011407 0280	ON BEHALF	.00	.00	1,440.83	.00	.00	.00	.0%			

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE			
TOTAL OPERATION OF BUILDINGS											
		.00	.00	1,440.83	.00	.00	.00	.0%			
0401011 GIFTED & TALENTED											
0401011 0110 130X	CRT PRM SA	.00	.00	21,449.28	11,064.00	22,129.00	22,793.00	3.0%			
0401011 0211 130X	GRP LIF IN	.00	.00	.00	45.98	16.00	16.00	.0%			
0401011 0222 130X	MEDICARE	.00	.00	231.76	119.20	311.00	319.00	2.6%			
0401011 0231 130X	KTRS	.00	.00	107.28	110.64	221.00	342.00	54.8%			
0401011 0253 130X	KSBA UNEMP	.00	.00	90.60	.00	96.00	91.00	-5.2%			
0401011 0260 130X	WRK COMP	.00	.00	.00	81.30	97.00	102.00	5.2%			
TOTAL GIFTED & TALENTED											
		.00	.00	21,878.92	11,421.12	22,870.00	23,663.00	3.5%			
0401013 INSTRUCTION RELATED TECHNOLOGY											
0401013 0130	CLS REG SA	25,885.68	25,399.20	25,327.20	12,975.25	26,174.00	26,372.00	.8%			
0401013 0130 R	CLS REG SA	13,375.92	13,162.56	13,423.49	6,873.72	13,748.00	.00	-100.0%			
0401013 0150	CLS SUB SA	2,161.89	2,014.98	1,485.54	1,016.32	1,000.00	1,000.00	.0%			
0401013 0150 R	CLS SUB SA	797.79	737.06	859.05	457.30	.00	.00	.0%			
0401013 0211	GRP LIF IN	27.00	29.25	27.15	15.30	31.00	31.00	.0%			
0401013 0211 R	GRP LIF IN	.00	13.50	27.15	15.30	883.00	.00	-100.0%			
0401013 0221	FICA	1,517.30	1,451.64	1,367.05	727.41	1,669.00	1,642.00	-1.6%			
0401013 0221 R	FICA	837.37	817.71	841.60	432.02	.00	.00	.0%			
0401013 0222	MEDICARE	354.89	339.52	319.73	170.15	390.00	383.00	-1.8%			
0401013 0222 R	MEDICARE	195.91	191.13	196.92	101.03	199.00	.00	-100.0%			
0401013 0232	CERS	4,183.20	4,543.23	4,949.46	2,670.16	5,263.00	5,171.00	-1.7%			
0401013 0232 R	CERS	2,161.44	2,373.01	2,661.58	1,407.62	2,688.00	.00	-100.0%			
0401013 0253	KSBA UNEMP	.00	60.00	181.20	.00	224.00	181.00	-19.2%			
0401013 0253 R	KSBA UNEMP	120.00	60.00	181.20	.00	181.00	.00	-100.0%			
0401013 0260	WRK COMP	58.24	92.12	76.77	102.01	121.00	128.00	5.8%			

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE			
0401013 0260 R	WRK COMP	.00	.00	.00	56.85	55.00	.00	-100.0%			
TOTAL INSTRUCTION RELATED TE		51,676.63	51,284.91	51,925.09	27,020.44	52,626.00	34,908.00	-33.7%			
0401031 GUIDANCE COUNSELOR											
0401031 0110	CRT PRM SA	39,792.96	39,726.96	40,085.04	22,020.48	44,041.00	44,346.00	.7%			
0401031 0111	CERT EXTDY	4,043.04	4,509.60	4,550.16	2,499.60	4,999.00	5,034.00	.7%			
0401031 0112	CERT XDUTY	438.00	442.32	442.32	245.16	490.00	494.00	.8%			
0401031 0211	GRP LIF IN	27.00	29.25	27.15	15.30	31.00	31.00	.0%			
0401031 0222	MEDICARE	562.66	564.26	567.84	311.02	715.00	698.00	-2.4%			
0401031 0231	KTRS	.00	111.60	225.36	247.68	493.00	748.00	51.7%			
0401031 0253	KSBA UNEMP	60.00	60.00	181.20	.00	192.00	181.00	-5.7%			
0401031 0260	WRK COMP	121.14	104.89	142.06	186.79	222.00	233.00	5.0%			
TOTAL GUIDANCE COUNSELOR		45,044.80	45,548.88	46,221.13	25,526.03	51,183.00	51,765.00	1.1%			
0401037 HEALTH SERVICES											
0401037 0160	CLS LIC SA	.00	.00	9,030.00	1,921.69	9,030.00	3,844.00	-57.4%			
0401037 0221	FICA	.00	.00	559.86	119.14	560.00	231.00	-58.8%			
0401037 0222	MEDICARE	.00	.00	130.94	27.87	131.00	54.00	-58.8%			
0401037 0253	KSBA UNEMP	.00	.00	181.20	.00	.00	116.00	.0%			
0401037 0345	MED SV	.00	30,667.40	21,637.40	10,818.70	21,637.00	21,637.00	.0%			
0401037 0610	SUPPLIES	.00	182.83	368.05	125.00	800.00	800.00	.0%			
TOTAL HEALTH SERVICES		.00	30,850.23	31,907.45	13,012.40	32,158.00	26,682.00	-17.0%			
0401043 SPEECH PATHOLOGY											
0401043 0110	CRT PRM SA	44,718.65	33,908.39	55,185.12	41,370.16	85,210.00	87,447.00	2.6%			
0401043 0130	CLS REG SA	70,762.75	36,770.24	26,574.34	.00	.00	.00	.0%			
0401043 0211	GRP LIF IN	45.00	36.00	39.30	2.55	62.00	62.00	.0%			

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE			
0401043 0222	MEDICARE	1,433.53	898.47	1,043.86	528.63	1,263.00	1,224.00	-3.1%			
0401043 0231	KTRS	.00	176.74	408.82	413.79	871.00	1,312.00	50.6%			
0401043 0253	KSBA UNEMP	240.00	158.05	362.40	.00	384.00	362.00	-5.7%			
0401043 0260	WRK COMP	224.43	86.74	266.20	330.22	392.00	413.00	5.4%			
0401043 0345	MED SV	.00	10,350.00	.00	.00	.00	.00	.0%			
TOTAL SPEECH PATHOLOGY		117,424.36	82,384.63	83,880.04	42,645.35	88,182.00	90,820.00	3.0%			
0401059 LIBRARY											
0401059 0110	CRT PRM SA	59,079.12	58,609.92	58,776.00	29,616.96	59,234.00	59,556.00	.5%			
0401059 0111	CERT EXTDY	4,107.12	4,752.24	4,765.68	2,401.44	4,803.00	4,829.00	.5%			
0401059 0114	NATL CERT	1,999.92	1,999.92	1,999.92	999.96	2,000.00	2,000.00	.0%			
0401059 0130	CLS REG SA	15,296.40	14,956.32	15,162.03	7,730.16	15,460.00	15,536.00	.5%			
0401059 0150	CLS SUB SA	379.61	276.08	595.04	668.33	1,000.00	1,000.00	.0%			
0401059 0211	GRP LIF IN	54.00	58.50	54.30	30.60	62.00	62.00	.0%			
0401059 0221	FICA	924.50	897.12	928.32	494.36	1,011.00	992.00	-1.9%			
0401059 0222	MEDICARE	948.15	965.57	1,008.23	511.38	1,189.00	1,161.00	-2.4%			
0401059 0231	KTRS	.00	163.44	327.60	330.24	657.00	996.00	51.6%			
0401059 0232	CERS	2,472.00	2,578.75	2,954.12	1,635.07	3,189.00	3,124.00	-2.0%			
0401059 0253	KSBA UNEMP	120.00	120.00	362.40	.00	384.00	362.00	-5.7%			
0401059 0260	WRK COMP	218.99	189.61	233.91	310.88	365.00	389.00	6.6%			
TOTAL LIBRARY		85,599.81	85,567.47	87,167.55	44,729.38	89,354.00	90,007.00	.7%			
0401077 PRINCIPAL'S OFFICE											
0401077 0110	CRT PRM SA	116,417.04	112,827.95	115,494.96	64,192.46	118,310.00	118,527.00	.2%			
0401077 0111	CERT EXTDY	26,134.08	26,517.12	27,415.92	15,673.50	27,807.00	27,832.00	.1%			
0401077 0112	CERT XDUTY	7,728.00	7,460.66	9,360.95	5,409.46	9,457.00	9,462.00	.1%			

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE		
0401077 0130	CLS REG SA		77,395.04	76,237.90	77,335.18	44,125.06	78,563.00	78,964.00	-5%		
0401077 0130 R	CLS REG SA		4,930.56	.00	.00	.00	.00	.00	.0%		
0401077 0150	CLS SUB SA		1,097.15	.00	.00	.00	.00	.00	.0%		
0401077 0211	GRP LIF IN		135.00	116.54	133.97	71.16	155.00	155.00	.0%		
0401077 0221	FICA		4,124.49	3,889.12	3,748.95	2,171.33	4,823.00	4,738.00	-1.8%		
0401077 0221 R	FICA		264.78	.00	.00	.00	.00	.00	.0%		
0401077 0222	MEDICARE		2,993.52	2,807.93	2,835.52	1,599.76	3,373.00	3,287.00	-2.5%		
0401077 0222 R	MEDICARE		61.90	.00	.00	.00	.00	.00	.0%		
0401077 0231	KTRS		.00	366.94	761.52	852.71	1,548.00	2,337.00	51.0%		
0401077 0232	CERS		12,506.85	12,907.18	14,662.80	8,626.44	15,359.00	14,916.00	-2.9%		
0401077 0232 R	CERS		796.80	.00	.00	.00	.00	.00	.0%		
0401077 0253	KSBA UNEMP		351.86	360.00	906.00	.00	960.00	905.00	-5.7%		
0401077 0260	WRK COMP		636.00	550.69	652.93	881.49	1,047.00	1,102.00	5.3%		
0401077 0280	ON BEHALF		54,776.40	62,486.93	57,531.87	.00	.00	.00	.0%		
0401077 0291	SICK LV		5,951.82	.00	.00	.00	.00	.00	.0%		
0401077 0734	TECH HRDWR		.00	.00	1,296.98	.00	.00	.00	.0%		
TOTAL PRINCIPAL'S OFFICE			316,301.29	306,528.96	312,137.55	143,603.37	261,402.00	262,225.00	.3%		
0401087 BUILDING OPERATIONS & MAINT											
0401087 0130	CLS REG SA		83,313.06	77,716.05	86,361.24	51,509.78	88,302.00	89,438.00	1.3%		
0401087 0140	CLS OT SAL		1,300.24	1,639.74	1,627.07	.00	.00	.00	.0%		
0401087 0150	CLS SUB SA		13,889.45	11,412.29	3,278.86	1,165.80	8,000.00	8,000.00	.0%		
0401087 0211	GRP LIF IN		99.00	108.00	108.60	61.20	124.00	124.00	.0%		
0401087 0221	FICA		5,673.14	4,939.67	4,880.05	2,807.12	5,917.00	5,846.00	-1.2%		
0401087 0222	MEDICARE		1,326.87	1,155.25	1,141.47	656.51	1,384.00	1,364.00	-1.4%		
0401087 0232	CERS		13,935.85	15,117.30	17,161.65	10,102.12	18,827.00	18,406.00	-2.2%		

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE			
0401087 0253	KSBA UNEMP	921.51	611.37	895.29	267.74	1,024.00	725.00	-29.2%			
0401087 0260	WRK COMP	3,245.27	2,809.91	3,021.39	4,142.10	4,104.00	5,178.00	26.2%			
0401087 0291	SICK LV	329.40	.00	.00	.00	.00	.00	.0%			
0401087 0411	WATER	5,520.92	5,561.62	8,386.96	4,331.98	9,000.00	9,000.00	.0%			
0401087 0421	GARBAGE	1,739.48	1,593.16	1,465.00	690.00	2,000.00	2,000.00	.0%			
0401087 0522	PROP INS	11,829.54	12,658.00	13,018.00	16,819.94	16,822.00	17,660.00	5.0%			
0401087 0532	PHONE	3,603.99	4,350.09	4,417.72	2,256.73	4,500.00	5,000.00	11.1%			
0401087 0610	SUPPLIES	17,608.44	17,807.44	17,475.04	15,359.96	21,000.00	21,000.00	.0%			
0401087 0622	ELECTRIC	92,503.44	88,578.59	88,903.06	39,109.34	103,225.00	98,000.00	-5.1%			
TOTAL BUILDING OPERATIONS &		256,839.60	246,058.48	252,141.40	149,280.32	284,229.00	281,741.00	-.9%			
0401104 OTHER COMMUNITY SERVICE OP											
0401104 0280	ON BEHALF	.00	2,969.30	.00	.00	.00	.00	.0%			
TOTAL OTHER COMMUNITY SERVICE		.00	2,969.30	.00	.00	.00	.00	.0%			
0401118 REGULAR INSTRUCTION											
0401118 0110	CRT PRM SA	1,624,085.19	1,653,449.68	1,881,546.46	944,906.65	1,886,580.00	1,874,908.00	-.6%			
0401118 0113 D11	OTHR CERT	2,950.00	2,750.00	2,938.46	.00	3,000.00	3,000.00	.0%			
0401118 0114	NATL CERT	13,999.44	15,999.36	14,999.44	7,999.68	16,000.00	16,000.00	.0%			
0401118 0120	CRT SUB SA	.00	32.72	.00	.00	.00	.00	.0%			
0401118 0120 W2	CRT SUB SA	885.01	85.00	85.00	85.00	2,000.00	2,000.00	.0%			
0401118 01200	CRT SUB O	6,927.50	.00	.00	2,452.50	8,000.00	8,000.00	.0%			
0401118 01205	CRT SUB S	98,158.86	.00	.00	16,037.50	70,000.00	70,000.00	.0%			
0401118 0130	CLS REG SA	86,239.00	83,695.68	84,952.35	47,323.62	98,268.00	87,107.00	-11.4%			
0401118 0130 A6	CLS REG SA	1,500.00	1,500.00	1,200.00	800.00	1,200.00	1,200.00	.0%			
0401118 0150	CLS SUB SA	5,820.60	5,665.75	6,627.76	2,726.46	9,000.00	9,000.00	.0%			
0401118 0211	GRP LIF IN	1,149.75	1,082.74	1,162.56	631.17	1,364.00	1,302.00	-4.5%			

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE			
0401118 0221	FICA	5,306.02	5,009.20	5,088.43	2,716.72	6,612.00	5,766.00	-12.8%			
0401118 0221 A6	FICA	74.27	75.22	62.05	35.42	71.00	71.00	.0%			
0401118 0222	MEDICARE	23,341.17	22,516.78	24,692.34	12,789.88	29,133.00	28,910.00	-.8%			
0401118 0222 A6	MEDICARE	17.38	17.55	14.49	8.28	17.00	17.00	.0%			
0401118 0222 D11	MEDICARE	37.88	35.75	.00	.00	38.00	38.00	.0%			
0401118 0222 W2	MEDICARE	8.65	1.10	1.10	1.10	26.00	26.00	.0%			
0401118 0231	KTRS	12.01	4,198.61	9,483.20	9,814.16	20,186.00	29,534.00	46.3%			
0401118 0231 D11	KTRS	.00	6.88	.00	.00	30.00	30.00	.0%			
0401118 0231 W2	KTRS	.00	.21	.42	.85	20.00	20.00	.0%			
0401118 0232	CERS	14,750.99	14,760.03	17,048.45	9,176.44	20,970.00	18,155.00	-13.4%			
0401118 0232 A6	CERS	222.20	253.92	251.22	156.40	235.00	235.00	.0%			
0401118 0253	KSBA UNEMP	3,558.92	4,111.85	8,918.96	947.88	11,413.00	10,229.00	-10.4%			
0401118 0260	WRK COMP	5,380.98	5,050.25	7,338.87	7,949.15	9,509.00	9,936.00	4.5%			
0401118 0280	ON BEHALF	657,275.04	685,238.84	704,448.47	.00	.00	.00	.0%			
0401118 0291	SICK LV	.00	.00	.00	10,047.56	10,048.00	10,048.00	.0%			
0401118 0444 A4	COPR RENTL	17,585.59	14,016.71	12,149.71	5,474.28	17,000.00	17,000.00	.0%			
0401118 0533 D14	NETWK SVC	.00	1,512.00	.00	.00	.00	.00	.0%			
0401118 0580 A8	TRAVEL	.00	163.99	.00	.00	.00	.00	.0%			
0401118 0610 A1	SUPPLIES	11.65	.00	.00	.00	.00	.00	.0%			
0401118 0610 A2	SUPPLIES	6,116.91	4,020.69	4,420.02	4,199.56	5,000.00	5,000.00	.0%			
0401118 0610 A3	SUPPLIES	6,716.24	371.49	3,917.95	432.11	4,000.00	4,000.00	.0%			
0401118 0610 D1	SUPPLIES	2,443.24	2,610.36	1,836.95	1,701.65	2,000.00	2,000.00	.0%			
0401118 0610 D11	SUPPLIES	12,352.01	13,316.97	7,627.63	6,439.04	9,300.00	9,300.00	.0%			
0401118 0610 D13	SUPPLIES	800.00	792.23	300.00	.00	300.00	300.00	.0%			
0401118 0610 D2	SUPPLIES	600.00	599.30	492.78	441.04	500.00	500.00	.0%			

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE			
0401118 0610 D3	SUPPLIES	396.01	392.33	332.67	.00	400.00	400.00	.0%			
0401118 0610 D4	SUPPLIES	1,842.32	1,450.57	347.52	40.68	1,000.00	1,000.00	.0%			
0401118 0610 PY	SUPPLIES	.00	.00	703.65	.00	.00	.00	.0%			
0401118 0610 S1	SUPPLIES	306.10	249.21	299.40	237.23	300.00	300.00	.0%			
0401118 0610 S10	SUPPLIES	309.46	282.41	297.27	289.97	300.00	300.00	.0%			
0401118 0610 S11	SUPPLIES	293.72	305.69	270.65	293.74	300.00	300.00	.0%			
0401118 0610 S12	SUPPLIES	133.75	142.81	101.46	39.00	100.00	100.00	.0%			
0401118 0610 S13	SUPPLIES	.00	.00	10.12	.00	.00	.00	.0%			
0401118 0610 S15	SUPPLIES	126.70	.00	.00	.00	.00	.00	.0%			
0401118 0610 S16	SUPPLIES	253.68	300.50	298.18	282.45	300.00	300.00	.0%			
0401118 0610 S17	SUPPLIES	307.93	308.80	295.25	291.90	300.00	300.00	.0%			
0401118 0610 S18	SUPPLIES	299.25	305.64	268.97	286.20	300.00	300.00	.0%			
0401118 0610 S19	SUPPLIES	330.04	310.00	300.01	164.16	300.00	300.00	.0%			
0401118 0610 S2	SUPPLIES	296.27	291.29	300.17	251.16	300.00	300.00	.0%			
0401118 0610 S20	SUPPLIES	308.05	309.85	281.12	109.99	300.00	300.00	.0%			
0401118 0610 S21	SUPPLIES	305.91	303.84	273.23	142.77	300.00	300.00	.0%			
0401118 0610 S22	SUPPLIES	307.55	262.30	274.52	122.22	300.00	300.00	.0%			
0401118 0610 S23	SUPPLIES	291.86	276.83	326.29	104.00	300.00	300.00	.0%			
0401118 0610 S24	SUPPLIES	269.76	270.58	265.29	92.40	300.00	300.00	.0%			
0401118 0610 S25	SUPPLIES	345.47	308.58	269.77	72.00	300.00	300.00	.0%			
0401118 0610 S26	SUPPLIES	305.13	285.40	262.06	191.89	300.00	300.00	.0%			
0401118 0610 S27	SUPPLIES	299.41	285.71	290.64	65.00	300.00	300.00	.0%			
0401118 0610 S28	SUPPLIES	140.92	148.07	175.33	78.00	200.00	200.00	.0%			
0401118 0610 S29	SUPPLIES	168.98	289.88	280.82	170.49	300.00	300.00	.0%			
0401118 0610 S30	SUPPLIES	308.66	307.50	283.21	299.71	300.00	300.00	.0%			
0401118 0610 S31	SUPPLIES	309.23	310.00	294.40	296.67	300.00	300.00	.0%			

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE			
0401118	0610 S32										
	SUPPLIES	319.32	275.14	268.02	145.78	300.00	300.00	.0%			
0401118	0610 S33										
	SUPPLIES	309.41	307.35	292.20	203.46	300.00	300.00	.0%			
0401118	0610 S34										
	SUPPLIES	279.10	310.00	291.82	91.00	300.00	300.00	.0%			
0401118	0610 S35										
	SUPPLIES	304.64	308.23	291.57	295.39	300.00	300.00	.0%			
0401118	0610 S37										
	SUPPLIES	2.79	23.17	.00	.00	.00	.00	.0%			
0401118	0610 S38										
	SUPPLIES	307.88	310.94	293.30	200.99	300.00	300.00	.0%			
0401118	0610 S39										
	SUPPLIES	300.25	318.40	307.72	298.78	300.00	300.00	.0%			
0401118	0610 S4										
	SUPPLIES	413.82	300.80	294.25	237.61	300.00	300.00	.0%			
0401118	0610 S40										
	SUPPLIES	149.22	137.69	86.80	.00	100.00	100.00	.0%			
0401118	0610 S41										
	SUPPLIES	285.35	283.12	285.36	96.99	300.00	300.00	.0%			
0401118	0610 S42										
	SUPPLIES	299.42	295.52	298.76	122.95	300.00	300.00	.0%			
0401118	0610 S43										
	SUPPLIES	292.16	279.52	301.45	.00	.00	.00	.0%			
0401118	0610 S44										
	SUPPLIES	96.75	150.00	.00	.00	.00	.00	.0%			
0401118	0610 S45										
	SUPPLIES	135.00	149.92	100.00	.00	100.00	100.00	.0%			
0401118	0610 S47										
	SUPPLIES	145.62	148.47	104.67	96.28	100.00	100.00	.0%			
0401118	0610 S48										
	SUPPLIES	127.57	155.42	80.66	76.74	100.00	100.00	.0%			
0401118	0610 S5										
	SUPPLIES	311.58	280.47	284.85	132.89	300.00	300.00	.0%			
0401118	0610 S50										
	SUPPLIES	320.32	304.28	298.44	300.13	300.00	300.00	.0%			
0401118	0610 S51										
	SUPPLIES	309.99	307.90	294.07	79.40	300.00	300.00	.0%			
0401118	0610 S6										
	SUPPLIES	293.27	309.37	273.15	182.10	300.00	300.00	.0%			
0401118	0610 S7										
	SUPPLIES	312.94	309.92	300.77	99.66	300.00	300.00	.0%			
0401118	0610 SEC7										
	SUPPLIES	.00	.00	12,500.00	.00	.00	.00	.0%			
0401118	0641 D6										
	LIB BOOKS	9,898.69	10,242.41	7,643.35	6,463.33	8,500.00	8,500.00	.0%			
0401118	0643 SEC7										
	SUPP BKS	.00	.00	.00	1,007.52	4,500.00	.00	-100.0%			
0401118	0644 PY										
	TEXTBKS	.00	.00	21,686.84	4,168.90	4,169.00	.00	-100.0%			

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND			PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION		PCT	
0401118 0644 SEC7	TEXTBKS		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE		
			.00	.00	22,000.00	.00	.00	.00	.0%		
0401118 0647 SEC7	REF MAT		.00	.00	.00	3,599.94	3,600.00	.00	-100.0%		
0401118 0650 D9	TECH SUPP		3,155.95	2,789.69	1,459.41	925.86	1,400.00	1,400.00	.0%		
0401118 0650A D14	TECH SUPPL		4,000.00	.00	8,941.00	4,457.78	13,407.00	13,407.00	.0%		
0401118 0679 D11	STDNT ACT		960.30	240.06	.00	.00	.00	.00	.0%		
0401118 0734 D10	TECH HRDWR		3,505.16	3,395.78	3,774.00	467.56	8,112.00	8,112.00	.0%		
0401118 0734 D8	TECH HRDWR		.00	.00	.00	7,578.00	7,578.00	7,578.00	.0%		
0401118 0734 SEC7	TECH HRDWR		.00	.00	.00	3,892.29	3,900.00	.00	-100.0%		
0401118 0734 Z1	TECH HRDWR		.00	.00	19,874.87	.00	.00	.00	.0%		
0401118 0899 PY	MISC-EXPND		.00	.00	9,901.00	.00	.00	.00	.0%		
0401118 0899 Z1	MISC-EXPND		10,496.10	.00	.00	2,137.31	9,600.00	2,002.00	-79.1%		
TOTAL REGULAR INSTRUCTION			2,643,915.26	2,572,572.22	2,921,235.40	1,136,574.37	2,318,586.00	2,276,631.00	-1.8%		
0401121 SPECIAL EDUCATION INSTRUCTION											
0401121 0110	CRT PRM SA		292,642.80	261,825.36	123,622.61	71,471.40	150,496.00	260,387.00	73.0%		
0401121 0114	NATL CERT		.00	1,999.92	1,999.92	999.96	2,000.00	2,000.00	.0%		
0401121 0120	CRT SUB SA		85.00	327.50	9,780.08	717.68	5,000.00	5,000.00	.0%		
0401121 0130	CLS REG SA		13,106.16	55,112.64	29,537.95	18,456.00	37,750.00	30,316.00	-19.7%		
0401121 0150	CLS SUB SA		3,674.34	2,302.21	1,498.44	1,409.52	2,500.00	2,500.00	.0%		
0401121 0211	GRP LIF IN		258.75	344.25	268.50	165.75	155.00	233.00	50.3%		
0401121 0221	FICA		999.65	3,268.73	1,750.89	1,137.28	2,496.00	1,969.00	-21.1%		
0401121 0222	MEDICARE		3,939.80	4,057.27	2,086.69	1,168.25	2,867.00	4,203.00	46.6%		
0401121 0231	KTRS		.00	660.32	677.06	731.75	1,575.00	4,011.00	154.7%		
0401121 0232	CERS		2,118.00	9,476.33	5,828.74	3,874.75	7,839.00	6,199.00	-20.9%		
0401121 0253	KSBA UNEMP		714.57	17,633.14	996.60	108.53	1,200.00	1,358.00	13.2%		
0401121 0260	WRK COMP		880.63	965.55	960.73	768.35	772.00	1,422.00	84.2%		

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE			
TOTAL SPECIAL EDUCATION INST		318,419.70	357,973.22	179,008.21	101,009.22	214,650.00	319,598.00	48.9%			
0401125 VOLUNTEER PROGRAMS											
0401125 0130 R	CLS REG SA	6,442.08	5,987.52	5,824.65	2,152.80	4,305.00	.00	-100.0%			
0401125 0150 R	CLS SUB SA	.00	.00	.00	47.28	.00	.00	.0%			
0401125 0221 R	FICA	375.36	328.06	320.22	128.27	267.00	.00	-100.0%			
0401125 0222 R	MEDICARE	87.84	76.76	74.85	29.96	62.00	.00	-100.0%			
0401125 0232 R	CERS	1,026.84	1,013.76	1,104.37	430.08	842.00	.00	-100.0%			
0401125 0253 R	KSBA UNEMP	32.75	.00	.00	.00	.00	.00	.0%			
0401125 0260 R	WRK COMP	.00	14.12	.00	30.32	17.00	.00	-100.0%			
TOTAL VOLUNTEER PROGRAMS		7,964.87	7,420.22	7,324.09	2,818.71	5,493.00	.00	-100.0%			
0401158 ESS SUMMER SCHOOL											
0401158 0113 120X	OTHR CERT	.00	.00	4,200.00	.00	3,600.00	3,600.00	.0%			
0401158 0130 120X	CLS REG SA	.00	.00	.00	.00	576.00	576.00	.0%			
0401158 0131 120X	OTHR CLAS	.00	.00	510.00	.00	.00	.00	.0%			
0401158 0221 120X	FICA	.00	.00	30.04	.00	34.00	34.00	.0%			
0401158 0222 120X	MEDICARE	.00	.00	61.53	-.02	54.00	54.00	.0%			
0401158 0231 120X	KTRS	.00	.00	21.00	1.50	36.00	36.00	.0%			
0401158 0232 120X	CERS	.00	.00	96.70	2.12	113.00	113.00	.0%			
0401158 0610 120X	SUPPLIES	.00	.00	66.93	.00	1,000.00	1,000.00	.0%			
TOTAL ESS SUMMER SCHOOL		.00	.00	4,986.20	3.60	5,413.00	5,413.00	.0%			
0401214 INSTR & CURRICULUM DEVELOPMENT											
0401214 0110	CRT PRM SA	.00	.00	.00	.00	18,900.00	48,556.00	156.9%			
0401214 0211	GRP LIF IN	.00	.00	.00	.00	.00	31.00	.0%			
0401214 0222	MEDICARE	.00	.00	.00	.00	274.00	680.00	148.2%			

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND	PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT				
0401214 0231	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE				
KTRS	.00	.00	.00	.00	189.00	728.00	285.2%				
0401214 0253	.00	.00	.00	.00	181.00	181.00	.0%				
0401214 0260	.00	.00	.00	.00	76.00	195.00	156.6%				
TOTAL INSTR & CURRICULUM DEV											
	.00	.00	.00	.00	19,620.00	50,371.00	156.7%				
0401220 INSTRUCTIONAL STAFF SUPPORT OT											
0401220 0280	27,705.96	33,763.22	31,696.10	.00	.00	.00	.0%				
ON BEHALF											
TOTAL INSTRUCTIONAL STAFF SU											
	27,705.96	33,763.22	31,696.10	.00	.00	.00	.0%				
0401271 STUDENT SUPPORT SERVICES											
0401271 0280	43,397.56	37,160.94	40,443.78	.00	.00	.00	.0%				
ON BEHALF											
TOTAL STUDENT SUPPORT SERVIC											
	43,397.56	37,160.94	40,443.78	.00	.00	.00	.0%				
0401407 FACILITIES MANAGEMENT											
0401407 0280	14,614.96	15,489.95	16,655.30	.00	.00	.00	.0%				
ON BEHALF											
TOTAL FACILITIES MANAGEMENT											
	14,614.96	15,489.95	16,655.30	.00	.00	.00	.0%				
0401710 AUTISM											
0401710 0110	.00	.00	15,296.92	.00	.00	.00	.0%				
CRT PRM SA											
0401710 0211	.00	.00	7.39	.00	.00	.00	.0%				
GRP LIF IN											
0401710 0222	.00	.00	182.73	.00	.00	.00	.0%				
MEDICARE											
0401710 0231	.00	.00	76.61	.00	.00	.00	.0%				
KTRS											
0401710 0260	.00	.00	57.40	.00	.00	.00	.0%				
WRK COMP											
TOTAL AUTISM											
	.00	.00	15,621.05	.00	.00	.00	.0%				
0401918 REGULAR INSTRUCTION BOARD PD											
0401918 0113	7,100.12	12,900.00	15,850.00	8,275.00	16,150.00	16,150.00	.0%				
OTHR CERT											
0401918 0113 R	2,025.00	100.00	.00	.00	.00	.00	.0%				
OTHR CERT											

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE		
0401918 0113 RS	OTHR CERT		1,250.00	1,410.00	2,985.00	500.00	.00	.00	.0%		
0401918 0120 KEA	CRT SUB SA		.00	470.00	.00	.00	.00	.00	.0%		
0401918 0120 KTIP	CRT SUB SA		.00	.00	.00	85.00	.00	.00	.0%		
0401918 0120 NBTC	CRT SUB SA		.00	32.50	.00	.00	.00	.00	.0%		
0401918 0120 RS	CRT SUB SA		275.00	250.00	165.00	.00	.00	.00	.0%		
0401918 0130	CLS REG SA		.00	.00	.00	884.52	.00	.00	.0%		
0401918 0130 CM	CLS REG SA		3,584.40	3,489.60	.00	1,362.94	2,751.00	.00	-100.0%		
0401918 0131	OTHR CLAS		600.00	250.00	.00	.00	.00	.00	.0%		
0401918 0150 CM	CLS SUB SA		.00	.00	.00	20.10	.00	.00	.0%		
0401918 0160	CLS LIC SA		.00	.00	.00	125.00	.00	.00	.0%		
0401918 0221	FICA		35.34	14.72	.00	127.30	.00	.00	.0%		
0401918 0221 CM	FICA		211.20	205.46	.00	80.59	171.00	.00	-100.0%		
0401918 0222	MEDICARE		169.41	171.62	205.99	136.72	234.00	234.00	.0%		
0401918 0222 CM	MEDICARE		49.44	48.00	.00	18.86	40.00	.00	-100.0%		
0401918 0222 KEA	MEDICARE		.00	6.11	.00	.00	.00	.00	.0%		
0401918 0222 KTIP	MEDICARE		.00	.00	.00	1.10	.00	.00	.0%		
0401918 0222 NBTC	MEDICARE		.00	.42	.00	.00	.00	.00	.0%		
0401918 0222 R	MEDICARE		25.72	1.27	.00	.00	.00	.00	.0%		
0401918 0222 RS	MEDICARE		19.56	21.24	40.13	6.01	.00	.00	.0%		
0401918 0231	KTRS		.00	32.39	79.31	82.75	162.00	248.00	53.1%		
0401918 0231 KEA	KTRS		.00	1.17	.00	.00	.00	.00	.0%		
0401918 0231 KTIP	KTRS		.00	.00	.00	.85	.00	.00	.0%		
0401918 0231 NBTC	KTRS		.00	.08	.00	.00	.00	.00	.0%		
0401918 0231 R	KTRS		.00	.24	.00	.00	.00	.00	.0%		
0401918 0231 RS	KTRS		.00	4.15	15.75	5.00	.00	.00	.0%		
0401918 0232	CERS		96.96	42.32	.00	403.48	.00	.00	.0%		

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE			
0401918 0232 CM	CERS	579.36	590.86	.00	270.36	538.00	.00	-100.0%			
0401918 0260	WRK COMP	37.28	41.02	323.28	61.21	73.00	91.00	24.7%			
0401918 0260 CM	WRK COMP	.00	8.07	.00	.00	.00	.00	.0%			
0401918 0322	ED CONSULT	656.80	.00	.00	5,977.50	11,955.00	.00	-100.0%			
0401918 0338	REG FEES	2,875.00	1,865.66	.00	1,667.50	1,500.00	1,500.00	.0%			
0401918 0527	STD LI INS	7,830.32	9,488.47	10,865.86	10,775.96	11,000.00	11,000.00	.0%			
0401918 0610	SUPPLIES	.00	.00	.00	150.00	.00	.00	.0%			
0401918 0643	SUPP BKS	.00	4,728.94	.00	.00	.00	.00	.0%			
0401918 0646	TESTS	.00	.00	10,440.45	10,645.00	10,575.00	10,575.00	.0%			
0401918 0650A	TECH SUPPL	500.00	873.50	910.50	427.00	1,000.00	1,000.00	.0%			
0401918 0679	STDNT ACT	528.22	1,256.78	95.82	662.64	1,000.00	1,000.00	.0%			
0401918 0733	F&F	.00	.00	4,177.92	.00	.00	.00	.0%			
0401918 0734 SEC7	TECH HRDWR	.00	19,781.50	.00	.00	.00	.00	.0%			
0401918 0739	OTHR EQUIP	.00	.00	.00	600.00	600.00	.00	-100.0%			
TOTAL REGULAR INSTRUCTION BO		28,449.13	58,086.09	46,155.01	43,352.39	57,749.00	41,798.00	-27.6%			
0411013 INSTRUCTION RELATED TECHNOLOGY											
0411013 0130	CLS REG SA	.00	.00	.00	12,068.76	24,138.00	24,320.00	.8%			
0411013 0150	CLS SUB SA	.00	.00	.00	424.79	.00	.00	.0%			
0411013 0211	GRP LIF IN	.00	.00	.00	.00	31.00	31.00	.0%			
0411013 0221	FICA	.00	.00	.00	711.67	1,497.00	1,459.00	-2.5%			
0411013 0222	MEDICARE	.00	.00	.00	166.44	350.00	340.00	-2.9%			
0411013 0232	CERS	.00	.00	.00	2,399.80	4,719.00	4,594.00	-2.6%			
0411013 0253	KSBA UNEMP	.00	.00	.00	168.36	181.00	181.00	.0%			
0411013 0260	WRK COMP	.00	.00	.00	.00	97.00	97.00	.0%			

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE				
TOTAL INSTRUCTION RELATED TE	.00	.00	.00	15,939.82	31,013.00	31,022.00	.0%				
0411031 GUIDANCE COUNSELOR											
0411031 0110 CRT PRM SA	58,578.96	58,113.12	40,085.04	.00	.00	.00	.0%				
0411031 0111 CERT EXTDY	11,903.76	10,994.40	6,066.95	.00	.00	.00	.0%				
0411031 0112 CERT XDUTY	2,114.40	2,073.12	923.04	.00	.00	.00	.0%				
0411031 0211 GRP LIF IN	27.00	29.25	20.40	.00	.00	.00	.0%				
0411031 0222 MEDICARE	926.16	901.21	583.26	.00	.00	.00	.0%				
0411031 0231 KTRS	.00	177.84	235.43	.00	.00	.00	.0%				
0411031 0253 KSBA UNEMP	120.00	60.00	241.20	.00	.00	.00	.0%				
0411031 0260 WRK COMP	197.25	170.79	205.21	.00	.00	.00	.0%				
TOTAL GUIDANCE COUNSELOR	73,867.53	72,519.73	48,360.53	.00	.00	.00	.0%				
0411043 SPEECH PATHOLOGY											
0411043 0130 CLS REG SA	.00	.00	.00	7,987.68	15,975.00	19,292.00	20.8%				
0411043 0211 GRP LIF IN	.00	.00	.00	8.92	15.00	12.00	-20.0%				
0411043 0222 MEDICARE	.00	.00	.00	94.58	232.00	270.00	16.4%				
0411043 0231 KTRS	.00	.00	.00	79.82	160.00	289.00	80.6%				
0411043 0253 KSBA UNEMP	.00	.00	.00	.00	91.00	72.00	-20.9%				
0411043 0260 WRK COMP	.00	.00	.00	90.37	64.00	90.00	40.6%				
TOTAL SPEECH PATHOLOGY	.00	.00	.00	8,261.37	16,537.00	20,025.00	21.1%				
0411059 LIBRARY											
0411059 0110 CRT PRM SA	55,126.08	54,857.04	55,023.12	27,730.56	55,461.00	55,623.00	.3%				
0411059 0111 CERT EXTDY	3,972.32	4,447.92	4,461.36	2,248.44	4,497.00	4,510.00	.3%				
0411059 0114 NATL CERT	1,999.92	1,999.92	1,999.92	999.96	2,000.00	2,000.00	.0%				
0411059 0130 CLS REG SA	24,022.68	13,319.50	12,856.76	4,543.98	13,192.00	16,771.00	27.1%				
0411059 0150 CLS SUB SA	.00	.00	.00	.00	1,000.00	1,000.00	.0%				

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE			
0411059 0211	GRP LIF IN	29.25	42.75	54.30	28.05	62.00	62.00	.0%			
0411059 0221	FICA	1,286.44	689.27	674.70	222.37	871.00	1,066.00	22.4%			
0411059 0222	MEDICARE	1,092.36	949.53	942.89	445.24	1,097.00	1,119.00	2.0%			
0411059 0231	KTRS	.00	153.35	307.44	309.84	617.00	932.00	51.1%			
0411059 0232	CERS	3,882.12	2,254.88	2,437.64	888.33	2,775.00	3,357.00	21.0%			
0411059 0253	KSBA UNEMP	101.01	120.00	362.40	.00	416.00	362.00	-13.0%			
0411059 0260	WRK COMP	212.78	168.77	215.97	286.95	341.00	359.00	5.3%			
TOTAL LIBRARY		91,724.96	79,002.93	79,336.50	37,703.72	82,329.00	87,161.00	5.9%			
0411077 PRINCIPAL'S OFFICE											
0411077 0110	CRT PRM SA	109,412.15	102,269.04	104,330.80	85,327.36	163,329.00	165,793.00	1.5%			
0411077 0111	CERT EXTDY	24,981.86	25,272.96	27,179.33	19,395.54	35,852.00	36,680.00	2.3%			
0411077 0112	CERT XDUTY	7,641.74	7,593.84	9,758.40	5,819.73	11,168.00	11,254.00	.8%			
0411077 0130	CLS REG SA	83,925.14	83,510.32	84,076.61	48,358.56	87,854.00	88,860.00	1.1%			
0411077 0150	CLS SUB SA	.00	278.64	.00	.00	.00	.00	.0%			
0411077 0211	GRP LIF IN	135.00	151.70	164.20	94.35	186.00	217.00	16.7%			
0411077 0221	FICA	3,857.37	4,189.23	4,138.86	2,419.43	5,447.00	5,332.00	-2.1%			
0411077 0222	MEDICARE	2,718.23	2,700.65	2,760.12	1,958.95	4,324.00	4,236.00	-2.0%			
0411077 0231	KTRS	.00	337.92	706.46	1,109.59	2,104.00	3,206.00	52.4%			
0411077 0232	CERS	13,564.83	14,233.15	15,940.94	9,454.00	17,175.00	16,786.00	-2.3%			
0411077 0253	KSBA UNEMP	360.00	417.86	1,087.20	362.40	1,152.00	1,267.00	10.0%			
0411077 0260	WRK COMP	639.89	554.05	645.03	1,083.76	1,037.00	1,355.00	30.7%			
0411077 0280	ON BEHALF	50,994.58	60,177.12	55,208.89	.00	.00	.00	.0%			
0411077 0734	TECH HRDWR	.00	.00	1,296.98	.00	.00	.00	.0%			
TOTAL PRINCIPAL'S OFFICE		298,230.79	301,686.48	307,293.82	175,383.67	329,628.00	334,986.00	1.6%			

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99						
ACCOUNTS FOR:																
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE									
0411087 BUILDING OPERATIONS & MAINT																
0411087 0130	87,260.42	82,918.32	84,860.45	50,716.94	88,453.00	89,434.00	1.1%									
0411087 0140	3,768.80	1,580.59	3,750.75	167.69	.00	.00	.0%									
0411087 0150	4,076.51	5,640.06	7,368.83	1,528.93	8,000.00	8,000.00	.0%									
0411087 0211	96.75	114.40	101.85	61.20	124.00	124.00	.0%									
0411087 0221	5,445.08	5,097.54	5,355.44	2,898.49	5,980.00	5,846.00	-2.2%									
0411087 0222	1,273.52	1,192.17	1,252.60	677.96	1,361.00	1,364.00	.2%									
0411087 0232	14,640.27	15,254.36	18,148.18	10,086.65	18,857.00	18,405.00	-2.4%									
0411087 0253	368.40	316.97	784.80	.00	1,024.00	725.00	-29.2%									
0411087 0260	3,117.14	2,698.96	2,936.01	4,073.61	4,036.00	5,092.00	26.2%									
0411087 0411	6,338.50	7,399.45	6,420.86	2,198.37	9,200.00	9,200.00	.0%									
0411087 0421	1,723.81	1,772.21	1,415.00	690.00	2,000.00	2,000.00	.0%									
0411087 0434	136.99	.00	.00	.00	.00	.00	.0%									
0411087 0522	14,942.21	15,864.00	16,780.00	22,162.18	22,162.00	24,378.00	10.0%									
0411087 0532	3,211.92	3,436.66	3,437.53	1,709.37	5,500.00	5,500.00	.0%									
0411087 0610	15,640.88	16,160.24	18,290.28	9,686.92	21,000.00	21,000.00	.0%									
0411087 0622	128,065.75	124,875.51	125,257.44	58,969.03	144,000.00	131,000.00	-9.0%									
TOTAL BUILDING OPERATIONS &										290,106.95	284,321.44	296,160.02	165,627.34	331,697.00	322,068.00	-2.9%
0411104 OTHER COMMUNITY SERVICE OP																
0411104 0280	.00	2,659.76	.00	.00	.00	.00	.0%									
TOTAL OTHER COMMUNITY SERVICE										.00	2,659.76	.00	.00	.00	.00	.0%
0411118 REGULAR INSTRUCTION																
0411118 0110	890,446.71	971,017.94	1,164,245.06	598,185.02	1,218,140.00	1,238,748.00	1.7%									
0411118 0114	5,999.76	7,999.68	9,999.60	4,999.88	10,000.00	10,000.00	.0%									
0411118 0120	.03	.00	.00	.00	.00	.00	.0%									

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE			
0411118 0120 PD	CRT SUB SA	.00	1,592.50	1,720.00	202.50	1,100.00	1,100.00	.0%			
0411118 0120 W2	CRT SUB SA	1,700.00	.00	.00	.00	.00	.00	.0%			
0411118 01200	CRT SUB O	4,712.50	.15	.00	3,742.50	6,000.00	6,000.00	.0%			
0411118 0120S	CRT SUB S	24,598.76	.00	.00	7,185.00	30,000.00	30,000.00	.0%			
0411118 0130	CLS REG SA	13,855.69	13,645.92	16,254.00	8,297.16	14,747.00	13,558.00	-8.1%			
0411118 0130 W1	CLS REG SA	1,200.00	1,375.00	1,500.00	875.00	1,500.00	1,500.00	.0%			
0411118 0131 W1	OTHR CLAS	.00	264.32	.00	.00	.00	.00	.0%			
0411118 0150	CLS SUB SA	1,284.83	.00	.00	.00	1,500.00	1,500.00	.0%			
0411118 0211	GRP LIF IN	686.25	736.05	755.61	405.39	837.00	837.00	.0%			
0411118 0221	FICA	720.30	617.51	763.59	389.12	1,008.00	903.00	-10.4%			
0411118 0221 W1	FICA	67.46	91.16	83.76	48.66	88.00	88.00	.0%			
0411118 0222	MEDICARE	11,801.86	12,489.15	14,756.19	7,714.95	18,566.00	18,197.00	-2.0%			
0411118 0222 PD	MEDICARE	.00	20.72	22.44	2.62	16.00	16.00	.0%			
0411118 0222 W1	MEDICARE	15.76	21.34	19.59	11.40	21.00	21.00	.0%			
0411118 0222 W2	MEDICARE	22.13	.00	.00	.00	.00	.00	.0%			
0411118 0231	KTRS	.00	2,481.00	5,873.27	9,034.90	12,841.00	19,271.00	50.1%			
0411118 0231 PD	KTRS	.00	13.83	8.62	2.03	11.00	11.00	.0%			
0411118 0232	CERS	3,652.68	2,310.24	3,081.80	1,622.04	3,176.00	2,844.00	-10.5%			
0411118 0232 W1	CERS	191.26	277.51	260.70	171.08	293.00	293.00	.0%			
0411118 0253	KSBA UNEMP	1,956.35	9,150.63	5,243.43	943.75	6,384.00	6,020.00	-5.7%			
0411118 0260	WRK COMP	2,941.59	3,404.65	3,352.28	5,089.74	5,859.00	6,362.00	8.6%			
0411118 0338 A4	REG FEES	358.71	498.00	534.99	300.00	225.00	225.00	.0%			
0411118 0433 D6	EQUIP R&M	.00	383.03	438.17	226.28	200.00	200.00	.0%			
0411118 0444 A9	COPR RENTL	13,294.28	13,942.90	13,176.17	7,335.00	14,000.00	14,000.00	.0%			
0411118 0531 A6	POSTAGE	1,114.01	1,267.82	1,522.58	1,232.97	1,200.00	1,200.00	.0%			