

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 0559 A8	OTHER	.00	2,036.68	1,590.71	1,095.80	1,200.00	1,200.00	.0%			
0411118 0580 A7	TRAVEL	804.20	98.40	.00	.00	.00	.00	.0%			
0411118 0580 PD	TRAVEL	.00	1,547.21	534.74	78.57	200.00	200.00	.0%			
0411118 0610 A1	GEN SUP	12,207.70	11,438.28	10,922.50	9,997.09	10,000.00	10,000.00	.0%			
0411118 0610 A10	SUPPLIES	3,883.97	1,485.20	2,385.99	1,684.45	5,000.00	5,000.00	.0%			
0411118 0610 D2	SUPPLIES	2,217.74	2,328.25	2,541.11	581.99	2,000.00	2,000.00	.0%			
0411118 0610 D3	SUPPLIES	124.14	425.97	387.69	.00	.00	.00	.0%			
0411118 0610 S1	SUPPLIES	341.28	111.04	.00	.00	.00	.00	.0%			
0411118 0610 S10	SUPPLIES	232.13	111.25	247.44	29.96	200.00	200.00	.0%			
0411118 0610 S11	SUPPLIES	148.47	182.27	177.74	67.16	200.00	200.00	.0%			
0411118 0610 S12	SUPPLIES	275.36	161.48	216.45	133.21	200.00	200.00	.0%			
0411118 0610 S13	SUPPLIES	300.00	188.75	183.58	146.49	200.00	200.00	.0%			
0411118 0610 S14	SUPPLIES	232.73	211.57	194.16	107.86	200.00	200.00	.0%			
0411118 0610 S15	SUPPLIES	104.61	274.96	195.75	146.50	200.00	200.00	.0%			
0411118 0610 S16	SUPPLIES	298.77	.00	190.84	17.83	200.00	200.00	.0%			
0411118 0610 S17	SUPPLIES	257.24	100.56	200.00	27.50	200.00	200.00	.0%			
0411118 0610 S18	SUPPLIES	243.86	96.88	191.65	.00	200.00	200.00	.0%			
0411118 0610 S19	SUPPLIES	321.60	92.24	340.89	.00	200.00	200.00	.0%			
0411118 0610 S20	SUPPLIES	300.00	200.00	192.53	159.78	200.00	200.00	.0%			
0411118 0610 S21	SUPPLIES	286.59	192.95	164.60	99.15	200.00	200.00	.0%			
0411118 0610 S22	SUPPLIES	298.54	217.24	201.57	65.99	200.00	200.00	.0%			
0411118 0610 S23	SUPPLIES	300.00	173.14	195.41	63.82	200.00	200.00	.0%			
0411118 0610 S24	SUPPLIES	273.75	197.79	236.07	71.09	200.00	200.00	.0%			
0411118 0610 S25	SUPPLIES	317.54	200.00	200.00	64.75	200.00	200.00	.0%			
0411118 0610 S26	SUPPLIES	170.19	.00	241.35	148.19	200.00	200.00	.0%			
0411118 0610 S27	SUPPLIES	300.97	209.69	182.67	.00	200.00	200.00	.0%			

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0411118 0610 S28	SUPPLIES	.00	189.37	199.21	79.99	200.00	200.00	.0%			
0411118 0610 S29	SUPPLIES	469.36	199.94	194.47	131.90	200.00	200.00	.0%			
0411118 0610 S30	SUPPLIES	116.97	104.56	172.62	200.00	200.00	200.00	.0%			
0411118 0610 S31	SUPPLIES	300.00	198.64	154.56	.00	200.00	200.00	.0%			
0411118 0610 S32	SUPPLIES	184.63	185.16	199.28	82.64	200.00	200.00	.0%			
0411118 0610 S33	SUPPLIES	.00	200.00	172.46	133.49	200.00	200.00	.0%			
0411118 0610 S34	SUPPLIES	300.00	123.46	187.46	223.10	200.00	200.00	.0%			
0411118 0610 S35	SUPPLIES	352.32	184.82	199.37	51.99	200.00	200.00	.0%			
0411118 0610 S36	SUPPLIES	193.27	.00	356.14	347.15	200.00	200.00	.0%			
0411118 0610 S37	SUPPLIES	259.08	200.00	164.80	167.88	200.00	200.00	.0%			
0411118 0610 S38	SUPPLIES	279.11	200.00	235.81	107.97	200.00	200.00	.0%			
0411118 0610 S39	SUPPLIES	238.65	209.67	154.41	116.71	200.00	200.00	.0%			
0411118 0610 S40	SUPPLIES	402.35	194.89	224.75	200.00	200.00	200.00	.0%			
0411118 0610 S41	SUPPLIES	100.07	183.32	214.27	160.33	200.00	200.00	.0%			
0411118 0610 S42	SUPPLIES	40.49	193.28	199.35	46.73	200.00	200.00	.0%			
0411118 0610 S43	SUPPLIES	.00	.00	199.18	.00	200.00	200.00	.0%			
0411118 0610 S44	SUPPLIES	303.36	157.13	180.67	151.74	200.00	200.00	.0%			
0411118 0610 S45	SUPPLIES	.00	506.23	528.12	528.34	500.00	500.00	.0%			
0411118 0610 SEC7	SUPPLIES	.00	.00	5,346.16	130.82	.00	.00	.0%			
0411118 0610A A8	ART SUPPLY	1,580.20	.00	.00	.00	.00	.00	.0%			
0411118 0616 A5	FOOD	.00	96.61	470.88	341.99	423.00	423.00	.0%			
0411118 0641 D4	LIB BOOKS	5,965.62	5,279.73	5,833.79	5,735.90	6,000.00	6,000.00	.0%			
0411118 0641 PY	LIB BOOKS	.00	.00	53.91	.00	.00	.00	.0%			
0411118 0642 D6	MAG & NEWS	739.57	830.73	861.96	800.00	800.00	800.00	.0%			
0411118 0643 D1	SUPP BKS	846.43	815.13	717.87	.00	1,000.00	1,000.00	.0%			

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0411118 0643 D2	SUPP BKS	.00	162.45	957.64	-10.61	1,000.00	1,000.00	.0%			
0411118 0643 D3	SUPP BKS	269.99	1,000.00	958.27	1,056.68	1,000.00	1,000.00	.0%			
0411118 0643 D4	SUPP BKS	468.00	1,000.00	1,015.80	644.15	1,000.00	1,000.00	.0%			
0411118 0643 D5	SUPP BKS	963.80	1,000.00	935.00	333.55	1,000.00	1,000.00	.0%			
0411118 0643 SEC7	SUPP BKS	.00	.00	.00	870.58	639.00	.00	-100.0%			
0411118 0644 PY	TEXTBKS	.00	.00	3,601.00	3,096.26	5,300.00	5,300.00	.0%			
0411118 0645 D6	AUDVIS MAT	500.00	.00	.00	.00	.00	.00	.0%			
0411118 0647 D7	REF MAT	1,000.00	742.26	972.27	924.74	1,000.00	1,000.00	.0%			
0411118 0650 A11	TECH SUPP	1,811.98	3,159.82	4,300.23	1,065.24	465.00	465.00	.0%			
0411118 0650 D9	TECH SUPP	.00	9,938.59	14,824.06	14,316.61	14,317.00	14,317.00	.0%			
0411118 0650 PY	TECH SUPP	.00	.00	294.00	.00	.00	.00	.0%			
0411118 0650A D9	TECH SUPPL	1,341.04	.00	.00	.00	.00	.00	.0%			
0411118 0675 A4	ORG SUPPLY	1,396.27	.00	.00	.00	.00	.00	.0%			
0411118 0695 A3	F&F SUPP	.00	209.99	436.22	.00	.00	.00	.0%			
0411118 0734 D10	TECH HRDWR	.00	.00	.00	17,350.62	10,582.00	10,582.00	.0%			
0411118 0734 SEC7	TECH HRDWR	.00	.00	6,008.00	6,308.22	17,361.00	.00	-100.0%			
0411118 0810 A4	DUES/FEES	.00	1,030.69	686.13	.00	.00	.00	.0%			
0411118 0899 PY	MISC-EXPND	.00	.00	9,134.53	.00	.00	.00	.0%			
0411118 0899 Z1	MISC-EXPND	7,927.98	1,550.28	936.00	5,197.74	7,463.00	237.00	-96.8%			
TOTAL REGULAR INSTRUCTION		1,033,212.84	1,095,929.60	1,328,007.94	733,696.62	1,442,962.00	1,442,918.00	.0%			

SPECIAL EDUCATION INSTRUCTION											
0411121 0110	CRT PRM SA	180,251.15	168,080.88	198,075.12	107,872.80	222,635.00	223,401.00	.3%			
0411121 0120	CRT SUB SA	6,088.06	265.00	3,547.50	2,000.00	4,000.00	4,000.00	.0%			
0411121 0130	CLS REG SA	-35.56	29,320.32	27,005.30	17,847.67	36,710.00	31,210.00	-15.0%			
0411121 0150	CLS SUB SA	483.14	1,343.99	462.99	240.39	2,000.00	2,000.00	.0%			

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GENERAL FUND	GRP LIF IN	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE			
0411121 0211		176.97	169.00	183.35	86.70	186.00	202.00	8.6%			
0411121 0221	FICA	27.87	1,693.50	1,498.40	987.22	2,400.00	1,993.00	-17.0%			
0411121 0222	MEDICARE	2,230.05	2,377.11	2,755.45	1,540.87	3,848.00	3,649.00	-5.2%			
0411121 0231	KTRS	.00	420.59	1,008.03	1,098.80	2,266.00	3,411.00	50.5%			
0411121 0232	CERS	-5.75	4,944.76	5,169.28	3,522.47	7,568.00	6,273.00	-17.1%			
0411121 0253	KSBA UNEMP	321.36	3,215.93	1,087.20	.00	1,344.00	1,357.00	1.0%			
0411121 0260	WRK COMP	16.31	649.53	600.55	889.85	1,056.00	1,112.00	5.3%			
0411121 0679	STDNT ACT	.00	.00	96.00	.00	.00	.00	.0%			
TOTAL SPECIAL EDUCATION INST		189,553.60	212,480.61	241,489.17	136,086.77	284,013.00	278,608.00	-1.9%			
0411158 ESS SUMMER SCHOOL											
0411158 0113 120X	OTHR CERT	.00	.00	4,437.50	.00	3,600.00	3,600.00	.0%			
0411158 0130 120X	CLS REG SA	.00	.00	.00	.00	576.00	576.00	.0%			
0411158 0131 120X	OTHR CLAS	.00	.00	480.00	.00	.00	.00	.0%			
0411158 0221 120X	FICA	.00	.00	28.27	.00	34.00	34.00	.0%			
0411158 0222 120X	MEDICARE	.00	.00	63.87	.00	54.00	54.00	.0%			
0411158 0231 120X	KTRS	.00	.00	22.19	.00	36.00	36.00	.0%			
0411158 0232 120X	CERS	.00	.00	91.01	.00	113.00	113.00	.0%			
0411158 0610 120X	SUPPLIES	.00	.00	326.81	22.46	1,000.00	1,000.00	.0%			
TOTAL ESS SUMMER SCHOOL		.00	.00	5,449.65	22.46	5,413.00	5,413.00	.0%			
0411214 INSTR & CURRICULUM DEVELOPMNT											
0411214 0110	CRT PRM SA	.00	.00	.00	10,314.07	21,506.00	28,930.00	34.5%			
0411214 0211	GRP LIF IN	.00	.00	.00	.00	15.00	15.00	.0%			
0411214 0222	MEDICARE	.00	.00	.00	121.68	312.00	405.00	29.8%			
0411214 0231	KTRS	.00	.00	.00	113.89	215.00	434.00	101.9%			
0411214 0253	KSBA UNEMP	.00	.00	.00	.00	91.00	91.00	.0%			

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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			
0411214 0260	WRK COMP	.00	.00	.00	.00	86.00	86.00	.0%			
TOTAL INSTR & CURRICULUM DEV		.00	.00	.00	10,549.64	22,225.00	29,961.00	34.8%			
0411220 INSTRUCTIONAL STAFF SUPPORT OT											
0411220 0280	ON BEHALF	20,420.72	23,069.24	21,718.64	.00	.00	.00	.0%			
TOTAL INSTRUCTIONAL STAFF SU		20,420.72	23,069.24	21,718.64	.00	.00	.00	.0%			
0411271 STUDENT SUPPORT SERVICES											
0411271 0280	ON BEHALF	19,721.01	22,929.94	14,019.83	.00	.00	.00	.0%			
TOTAL STUDENT SUPPORT SERVIC		19,721.01	22,929.94	14,019.83	.00	.00	.00	.0%			
0411407 FACILITIES MANAGEMENT											
0411407 0280	ON BEHALF	14,063.91	16,526.84	16,365.86	.00	.00	.00	.0%			
TOTAL FACILITIES MANAGEMENT		14,063.91	16,526.84	16,365.86	.00	.00	.00	.0%			
0411710 AUTISM											
0411710 0110	CRT PRM SA	.00	.00	9,661.20	.00	.00	.00	.0%			
0411710 0211	GRP LIF IN	.00	.00	8.79	.00	.00	.00	.0%			
0411710 0222	MEDICARE	.00	.00	115.47	.00	.00	.00	.0%			
0411710 0231	KTRS	.00	.00	48.22	.00	.00	.00	.0%			
TOTAL AUTISM		.00	.00	9,833.68	.00	.00	.00	.0%			
0411918 REGULAR INSTRUCTION BOARD PD											
0411918 0113	OTHR CERT	21,000.13	28,130.00	30,005.00	13,747.50	32,755.00	32,755.00	.0%			
0411918 0113 KTIP	OTHR CERT	1,292.50	.00	560.00	1,680.00	.00	.00	.0%			
0411918 0113 R	OTHR CERT	1,711.10	3,430.00	500.00	.00	.00	.00	.0%			
0411918 0113 RS	OTHR CERT	3,700.00	7,025.00	7,930.00	2,725.00	.00	.00	.0%			
0411918 0120 KTIP	CRT SUB SA	170.00	85.00	255.00	85.00	.00	.00	.0%			

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0411918 0120 RS	CRT SUB SA	2,375.00	1,747.50	1,595.00	715.00	.00	.00	.0%			
0411918 0131	OTHR CLAS	1,466.68	3,100.00	1,750.00	875.00	1,750.00	.00	-100.0%			
0411918 0170	CLS PAR SA	.00	.00	3,750.00	4,500.00	7,500.00	9,250.00	23.3%			
0411918 0221	FICA	120.73	175.53	340.69	330.00	.00	.00	.0%			
0411918 0222	MEDICARE	375.85	407.39	470.58	257.97	475.00	475.00	.0%			
0411918 0222 KTIP	MEDICARE	18.93	1.03	10.36	22.29	.00	.00	.0%			
0411918 0222 R	MEDICARE	21.76	41.98	6.50	.00	.00	.00	.0%			
0411918 0222 RS	MEDICARE	77.40	111.06	117.98	42.73	.00	.00	.0%			
0411918 0231	KTRS	.00	71.61	150.04	139.89	328.00	491.00	49.7%			
0411918 0231 KTIP	KTRS	.00	6.22	4.07	17.65	.00	.00	.0%			
0411918 0231 R	KTRS	.00	8.58	2.50	.00	.00	.00	.0%			
0411918 0231 RS	KTRS	.00	34.42	47.66	35.40	.00	.00	.0%			
0411918 0232	CERS	110.56	370.36	331.80	171.06	.00	.00	.0%			
0411918 0253	KSBA UNEMP	.00	.00	94.38	86.83	.00	.00	.0%			
0411918 0260	WRK COMP	95.52	102.20	91.84	432.14	189.00	236.00	24.9%			
0411918 0322	ED CONSULT	.00	.00	.00	4,865.00	9,730.00	.00	-100.0%			
0411918 0338	REG FEES	500.00	1,437.50	1,437.50	1,282.50	1,500.00	1,500.00	.0%			
0411918 0339	OT PRF TRN	2,000.00	.00	.00	.00	.00	.00	.0%			
0411918 0349	PROF SVC	8,250.00	9,250.00	3,375.00	.00	.00	.00	.0%			
0411918 0527	STD LI INS	6,480.26	7,405.06	8,650.74	8,586.26	8,651.00	8,651.00	.0%			
0411918 0610	SUPPLIES	.00	10,837.48	.00	150.00	.00	.00	.0%			
0411918 0643	SUPP BKS	.00	2,667.00	.00	.00	.00	.00	.0%			
0411918 0646	TESTS	.00	.00	10,236.75	8,707.50	10,371.00	10,371.00	.0%			
0411918 0650A	TECH SUPPL	1,833.00	873.50	910.50	427.00	1,000.00	1,000.00	.0%			
0411918 0679	STDNT ACT	430.76	971.21	1,689.01	854.31	2,500.00	2,500.00	.0%			

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0411918 0734	TECH HRDWR	.00	13,494.55	.00	.00	.00	.00	.0%			
0411918 0734 SEC7	TECH HRDWR	.00	15,683.00	.00	.00	.00	.00	.0%			
0411918 0739	OTHR EQUIP	.00	3,929.20	2,799.00	20,899.00	20,900.00	.00	-100.0%			
TOTAL REGULAR INSTRUCTION BO		52,030.18	111,396.38	77,111.90	71,635.03	97,649.00	67,229.00	-31.2%			
0411961 CHORAL PROGRAMS											
0411961 0110	CRT PRM SA	.00	20,853.12	21,013.68	10,615.56	22,276.00	22,380.00	.5%			
0411961 0211	GRP LIF IN	.00	10.12	13.56	7.66	16.00	16.00	.0%			
0411961 0222	MEDICARE	.00	271.69	273.12	137.16	322.00	313.00	-2.8%			
0411961 0231	KTRS	.00	52.08	105.12	106.20	222.00	336.00	51.4%			
0411961 0253	KSBA UNEMP	.00	30.00	.00	.00	96.00	91.00	-5.2%			
0411961 0260	WRK COMP	.00	51.77	63.14	84.01	100.00	105.00	5.0%			
TOTAL CHORAL PROGRAMS		.00	21,268.78	21,468.62	10,950.59	23,032.00	23,241.00	.9%			
0421087 BUILDING OPERATIONS & MAINT											
0421087 0130	CLS REG SA	4,440.65	5,390.94	6,500.25	3,312.24	6,625.00	6,707.00	1.2%			
0421087 0150	CLS SUB SA	.00	.00	.00	.00	1,000.00	1,000.00	.0%			
0421087 0211	GRP LIF IN	.00	29.25	27.15	15.30	31.00	31.00	.0%			
0421087 0221	FICA	255.34	295.14	354.24	176.76	469.00	462.00	-1.5%			
0421087 0222	MEDICARE	59.70	69.03	82.84	41.33	110.00	108.00	-1.8%			
0421087 0232	CERS	592.70	908.11	1,232.40	647.52	1,478.00	1,456.00	-1.5%			
0421087 0253	KSBA UNEMP	.00	2.17	122.86	.00	242.00	181.00	-25.2%			
0421087 0260	WRK COMP	153.76	133.13	198.03	328.06	325.00	410.00	26.2%			
0421087 0411	WATER	851.74	1,003.28	1,467.99	467.91	2,000.00	2,000.00	.0%			
0421087 0434	BLDG REPR	23.51	.00	.00	.00	.00	.00	.0%			
0421087 0522	PROP INS	1,191.69	1,275.00	1,311.00	1,644.55	1,645.00	1,809.00	10.0%			
0421087 0532	PHONE	2,941.64	2,763.83	3,054.58	1,440.32	3,200.00	3,200.00	.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	
0421087 0610	SUPPLIES	3,807.20	3,106.67	3,397.32	3,500.99	3,500.00	4,000.00	14.3%
0421087 0622	ELECTRIC	9,260.00	11,328.71	9,183.00	4,370.89	12,000.00	12,000.00	.0%
0421087 0731	MACHINERY	7,215.00	.00	.00	.00	.00	.00	.0%
TOTAL BUILDING OPERATIONS &		30,792.93	26,305.26	26,931.66	15,945.87	32,625.00	33,364.00	2.3%
0421118 REGULAR INSTRUCTION								
0421118 0280	ON BEHALF	63,303.09	49,114.09	66,505.97	.00	.00	.00	.0%
TOTAL REGULAR INSTRUCTION		63,303.09	49,114.09	66,505.97	.00	.00	.00	.0%
0421121 SPECIAL EDUCATION INSTRUCTION								
0421121 0110	CRT PRM SA	88,594.08	88,249.92	44,331.12	22,380.00	48,155.00	44,969.00	-6.6%
0421121 0113	OTHR CERT	.00	.00	1,000.00	250.00	500.00	500.00	.0%
0421121 0114	NATL CERT	.00	.00	.00	.00	2,000.00	.00	-100.0%
0421121 0120	CRT SUB SA	610.00	640.00	2,565.00	2,040.00	2,000.00	2,000.00	.0%
0421121 0130	CLS REG SA	14,050.72	13,273.62	14,185.36	.00	.00	13,558.00	.0%
0421121 0150	CLS SUB SA	140.58	214.46	288.84	936.12	.00	.00	.0%
0421121 0211	GRP LIF IN	108.00	101.25	70.95	15.30	31.00	62.00	100.0%
0421121 0221	FICA	774.27	795.08	837.70	55.12	.00	873.00	.0%
0421121 0222	MEDICARE	1,319.90	1,220.85	795.81	315.27	735.00	868.00	18.1%
0421121 0231	KTRS	.00	211.41	278.89	246.70	526.00	712.00	35.4%
0421121 0232	CERS	2,270.49	2,247.26	2,703.18	183.00	.00	2,750.00	.0%
0421121 0253	KSBA UNEMP	154.41	180.00	578.42	.00	181.00	362.00	100.0%
0421121 0260	WRK COMP	291.21	252.15	310.68	235.64	279.00	295.00	5.7%
0421121 0291	SICK LV	.00	.00	138.98	.00	.00	.00	.0%
TOTAL SPECIAL EDUCATION INST		108,313.66	107,386.00	68,084.93	26,657.15	54,407.00	66,949.00	23.1%
0421179 ALTERNATIVE EDUCATION								

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			
0421179 0110	CRT PRM SA	.00	.00	126,276.48	38,508.56	72,409.00	72,700.00	.4%			
0421179 0111	CERT EXTDY	.00	.00	9,636.96	5,666.78	9,715.00	9,743.00	.3%			
0421179 0112	CERT XDUTY	.00	.00	3,335.98	1,961.54	3,363.00	3,373.00	.3%			
0421179 0113	OTHR CERT	.00	.00	.00	250.00	500.00	500.00	.0%			
0421179 0113 RS	OTHR CERT	.00	150.00	.00	.00	.00	.00	.0%			
0421179 0120	CRT SUB SA	1,237.50	1,562.50	1,500.00	400.00	2,000.00	2,000.00	.0%			
0421179 0120 KEA	CRT SUB SA	.00	65.00	.00	.00	.00	.00	.0%			
0421179 0130	CLS REG SA	5,382.37	18,662.78	16,776.70	14,988.24	31,950.00	31,354.00	-1.9%			
0421179 0150	CLS SUB SA	.00	251.45	129.48	.00	1,500.00	1,500.00	.0%			
0421179 0211	GRP LIF IN	.00	66.85	115.05	71.40	103.00	109.00	5.8%			
0421179 0221	FICA	316.95	947.16	828.07	774.72	2,074.00	1,971.00	-5.0%			
0421179 0222	MEDICARE	82.36	331.37	1,899.67	736.81	1,761.00	1,696.00	-3.7%			
0421179 0222 KEA	MEDICARE	.00	.84	.00	.00	.00	.00	.0%			
0421179 0222 RS	MEDICARE	.00	1.95	.00	.00	.00	.00	.0%			
0421179 0231	KTRS	.00	26.65	703.99	467.89	895.00	1,325.00	48.0%			
0421179 0231 KEA	KTRS	.00	.17	.00	.00	.00	.00	.0%			
0421179 0231 RS	KTRS	.00	.39	.00	.00	.00	.00	.0%			
0421179 0232	CERS	869.76	3,153.42	3,168.58	2,930.16	6,539.00	6,206.00	-5.1%			
0421179 0253	KSBA UNEMP	84.12	180.00	543.60	.00	698.00	634.00	-9.2%			
0421179 0260	WRK COMP	23.00	299.89	375.25	421.80	739.00	521.00	-29.5%			
0421179 0444	COPR RENTL	.00	835.53	1,995.58	542.45	3,000.00	3,000.00	.0%			
0421179 0580	TRAVEL	.00	.00	303.04	334.24	350.00	350.00	.0%			
0421179 0610 A1	SUPPLIES	3,714.40	3,349.64	3,757.40	2,032.58	2,709.00	2,709.00	.0%			
0421179 0643	SUPP BKS	.00	8,200.00	.00	.00	1,700.00	1,700.00	.0%			
0421179 0650A	TECH SUPPL	3,500.00	.00	8,200.00	6,500.00	6,500.00	6,500.00	.0%			

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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			
0421179 0734	TECH HRDWR	.00	.00	688.49	.00	1,000.00	1,000.00	.0%			
0421179 0891	GRAD EXP	.00	.00	143.98	.00	.00	.00	.0%			
TOTAL ALTERNATIVE EDUCATION		15,210.46	38,085.59	180,378.30	76,587.17	149,505.00	148,891.00	- .4%			
0421407 0280	PLANT OPERATIONS & MAINTENANCE ON BEHALF	656.67	1,074.49	1,253.61	.00	.00	.00	.0%			
TOTAL PLANT OPERATIONS & MAINT		656.67	1,074.49	1,253.61	.00	.00	.00	.0%			
0431001 0113 135X	PRESCHOOL REGULAR INSTRUCTION OTHR CERT	.00	675.00	.00	.00	.00	.00	.0%			
0431001 0113 KTIP	OTHR CERT	.00	.00	1,120.00	.00	.00	.00	.0%			
0431001 0222 135X	MEDICARE	.00	8.56	.00	.00	.00	.00	.0%			
0431001 0222 KTIP	MEDICARE	.00	.00	13.92	.00	.00	.00	.0%			
0431001 0231 135X	KTRS	.00	1.68	.00	.00	.00	.00	.0%			
0431001 0231 KTIP	KTRS	.00	.00	5.60	.00	.00	.00	.0%			
0431001 0280	ON BEHALF	52,690.89	20,716.91	56,961.39	.00	.00	.00	.0%			
0431001 0338 135X	REG FEES	500.00	.00	.00	.00	.00	.00	.0%			
0431001 0610 135X	SUPPLIES	20.21	26.64	.00	.00	.00	.00	.0%			
0431001 0734	TECH HRDWR	.00	.00	648.49	.00	.00	.00	.0%			
0431001 0739 SEC7	OTHR EQUIP	.00	2,067.73	916.25	.00	.00	.00	.0%			
TOTAL PRESCHOOL REGULAR INST		53,211.10	23,496.52	59,665.65	.00	.00	.00	.0%			
0431043 0110	SPEECH PATHOLOGY CRT PRM SA	.00	28,317.60	28,677.12	1,232.60	1,233.00	.00	-100.0%			
0431043 0130	CLS REG SA	.00	.00	.00	7,987.78	15,975.00	9,642.00	-39.6%			
0431043 0211	GRP LIF IN	.00	.00	.00	.00	31.00	6.00	-80.6%			
0431043 0222	MEDICARE	.00	366.00	375.83	110.41	250.00	135.00	-46.0%			

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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			
0431043 0231	KTRS	.00	70.80	143.28	92.24	172.00	145.00	-15.7%			
0431043 0253	KSBA UNEMP	.00	.00	181.20	.00	92.00	36.00	-60.9%			
0431043 0260	WRK COMP	.00	.00	77.49	108.70	129.00	42.00	-67.4%			
TOTAL SPEECH PATHOLOGY		.00	28,754.40	29,454.92	9,531.73	17,882.00	10,006.00	-44.0%			
0431077 PRINCIPAL'S OFFICE											
0431077 0110 135X	CRT PRM SA	.00	.00	.00	.00	.00	41,093.00	.0%			
0431077 0111 135X	CERT EXT DY	.00	.00	.00	.00	.00	2,221.00	.0%			
0431077 0211 135X	GRP LIF IN	.00	.00	.00	.00	.00	23.00	.0%			
0431077 0222 135X	MEDICARE	.00	.00	.00	.00	.00	606.00	.0%			
0431077 0231 135X	KTRS	.00	.00	.00	.00	.00	650.00	.0%			
0431077 0253 135X	KSBA UNEMP	.00	.00	.00	.00	.00	136.00	.0%			
0431077 0260 135X	WRK COMP	.00	.00	.00	.00	.00	182.00	.0%			
0431077 0280	ON BEHALF	3,326.98	2,258.80	14,076.98	.00	.00	.00	.0%			
TOTAL PRINCIPAL'S OFFICE		3,326.98	2,258.80	14,076.98	.00	.00	44,911.00	.0%			
0431087 BUILDING OPERATIONS & MAINT											
0431087 0130	CLS REG SA	17,422.03	17,228.01	17,412.99	10,409.54	17,542.00	17,640.00	.6%			
0431087 0150	CLS SUB SA	.00	.00	39.84	.00	1,000.00	1,000.00	.0%			
0431087 0211	GRP LIF IN	27.00	29.25	27.01	15.30	22.00	22.00	.0%			
0431087 0221	FICA	958.50	936.96	936.99	559.61	1,139.00	1,118.00	-1.8%			
0431087 0222	MEDICARE	224.25	219.12	219.13	130.85	266.00	261.00	-1.9%			
0431087 0232	CERS	2,793.57	2,911.79	3,298.45	2,035.10	3,625.00	3,521.00	-2.9%			
0431087 0253	KSBA UNEMP	60.00	60.00	181.20	.00	134.00	127.00	-5.2%			
0431087 0260	WRK COMP	577.77	536.56	585.48	797.43	747.00	997.00	33.5%			
0431087 0411	WATER	1,376.33	1,554.77	3,598.98	1,751.15	3,500.00	3,500.00	.0%			
0431087 0522	PROP INS	.00	.00	.00	1,225.43	1,225.00	1,225.00	.0%			

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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			
0431087 0532	PHONE	1,144.79	832.32	822.83	408.19	1,200.00	1,200.00	.0%			
0431087 0610	SUPPLIES	2,819.60	2,989.31	3,736.57	2,455.11	5,000.00	5,000.00	.0%			
0431087 0622	ELECTRIC	10,533.65	13,489.93	11,251.07	5,627.51	14,000.00	14,000.00	.0%			
TOTAL BUILDING OPERATIONS &		37,937.49	40,788.02	42,110.54	25,415.22	49,400.00	49,611.00	.4%			
0431271 OTHER STUDENT SUPPORT SER											
0431271 0280	ON BEHALF	.00	3,478.04	9,361.80	.00	.00	.00	.0%			
TOTAL OTHER STUDENT SUPPORT		.00	3,478.04	9,361.80	.00	.00	.00	.0%			
0431407 FACILITIES MANAGEMENT											
0431407 0280	ON BEHALF	2,576.31	3,433.80	3,358.20	.00	.00	.00	.0%			
TOTAL FACILITIES MANAGEMENT		2,576.31	3,433.80	3,358.20	.00	.00	.00	.0%			
0441011 GIFTED & TALENTED											
0441011 0110 130X	CRT PRM SA	.00	.00	21,449.28	11,064.00	22,129.00	22,793.00	3.0%			
0441011 0211 130X	GRP LIF IN	.00	.00	.00	45.97	16.00	16.00	.0%			
0441011 0222 130X	MEDICARE	.00	.00	231.66	119.10	311.00	319.00	2.6%			
0441011 0231 130X	KTRS	.00	.00	107.28	110.64	221.00	342.00	54.8%			
0441011 0253 130X	KSBA UNEMP	.00	.00	90.60	.00	96.00	91.00	-5.2%			
0441011 0260 130X	WRK COMP	.00	.00	.00	81.30	.00	102.00	.0%			
TOTAL GIFTED & TALENTED		.00	.00	21,878.82	11,421.01	22,773.00	23,663.00	3.9%			
0441013 INSTRUCTION RELATED TECHNOLOGY											
0441013 0130	CLS REG SA	24,569.52	24,122.40	24,424.54	12,441.24	24,882.00	25,065.00	.7%			
0441013 0150	CLS SUB SA	1,290.24	796.63	1,296.90	1,040.14	.00	.00	.0%			
0441013 0211	GRP LIF IN	27.00	18.00	27.15	15.30	31.00	31.00	.0%			
0441013 0221	FICA	1,486.56	1,400.53	1,417.43	737.45	1,528.00	1,564.00	2.4%			

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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			
0441013 0222	MEDICARE	347.69	327.60	331.54	172.49	357.00	365.00	2.2%			
0441013 0232	CERS	3,970.32	4,098.34	4,769.53	2,610.80	4,864.00	4,924.00	1.2%			
0441013 0253	KSBA UNEMP	120.00	65.18	181.90	.00	192.00	181.00	-5.7%			
0441013 0260	WRK COMP	60.57	52.45	69.60	93.38	111.00	117.00	5.4%			
TOTAL INSTRUCTION RELATED TE		31,871.90	30,881.13	32,518.59	17,110.80	31,965.00	32,247.00	.9%			
0441031 GUIDANCE COUNSELOR											
0441031 0110	CRT PRM SA	55,944.96	57,571.92	57,787.92	29,121.48	58,243.00	58,404.00	.3%			
0441031 0111	CERT EXTDY	5,684.16	6,535.20	6,559.68	3,305.64	6,611.00	6,630.00	.3%			
0441031 0112	CERT XDUTY	616.30	641.04	1,286.89	648.60	1,297.00	1,301.00	.3%			
0441031 0211	GRP LIF IN	27.00	29.25	27.15	15.30	31.00	31.00	.0%			
0441031 0222	MEDICARE	802.80	829.92	835.48	419.40	954.00	929.00	-2.6%			
0441031 0231	KTRS	.00	161.77	328.17	330.72	658.00	995.00	51.2%			
0441031 0253	KSBA UNEMP	60.00	60.00	181.20	.00	192.00	181.00	-5.7%			
0441031 0260	WRK COMP	169.29	146.58	186.55	249.47	296.00	312.00	5.4%			
TOTAL GUIDANCE COUNSELOR		63,304.51	65,975.68	67,193.04	34,090.61	68,282.00	68,783.00	.7%			
0441037 HEALTH SERVICES											
0441037 0160	CLS LIC SA	.00	23,842.80	27,588.88	16,629.24	33,258.00	33,397.00	.4%			
0441037 0211	GRP LIF IN	.00	29.25	27.15	15.30	31.00	31.00	.0%			
0441037 0221	FICA	.00	1,311.16	1,475.82	889.50	2,041.00	2,004.00	-1.8%			
0441037 0222	MEDICARE	.00	306.60	345.08	208.02	477.00	468.00	-1.9%			
0441037 0232	CERS	.00	4,036.56	5,230.84	3,251.04	6,502.00	6,309.00	-3.0%			
0441037 0253	KSBA UNEMP	.00	60.00	181.20	.00	192.00	181.00	-5.7%			
0441037 0260	WRK COMP	.00	178.86	81.08	124.79	148.00	156.00	5.4%			
0441037 0338	REG FEES	.00	245.00	50.00	.00	250.00	250.00	.0%			
0441037 0532	PHONE	.00	275.31	411.41	170.22	456.00	456.00	.0%			

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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			
0441037 0580	TRAVEL	.00	.00	220.36	.00	500.00	500.00	.0%			
0441037 0610	SUPPLIES	.00	1,003.33	743.14	139.90	1,200.00	1,200.00	.0%			
TOTAL HEALTH SERVICES		.00	31,288.87	36,354.96	21,428.01	45,055.00	44,952.00	-.2%			
0441043 SPEECH PATHOLOGY											
0441043 0110	CRT PRM SA	60,516.96	60,149.04	60,149.04	30,225.00	60,450.00	60,450.00	.0%			
0441043 0211	GRP LIF IN	.00	.00	2.25	.00	31.00	31.00	.0%			
0441043 0222	MEDICARE	677.22	663.18	654.04	325.80	872.00	846.00	-3.0%			
0441043 0231	KTRS	.00	150.48	300.72	302.28	601.00	907.00	50.9%			
0441043 0253	KSBA UNEMP	60.00	180.00	181.20	.00	192.00	181.00	-5.7%			
0441043 0260	WRK COMP	164.63	142.55	172.92	227.96	271.00	285.00	5.2%			
TOTAL SPEECH PATHOLOGY		61,418.81	61,285.25	61,460.17	31,081.04	62,417.00	62,700.00	.5%			
0441059 LIBRARY											
0441059 0110	CRT PRM SA	51,582.00	51,195.12	51,359.04	26,708.52	53,417.00	53,624.00	.4%			
0441059 0111	CERT EXTDY	3,585.84	4,151.04	4,164.24	2,165.52	4,331.00	4,348.00	.4%			
0441059 0120	CRT SUB SA	.00	.00	.00	.00	1,000.00	1,000.00	.0%			
0441059 0211	GRP LIF IN	27.00	29.25	27.15	15.30	31.00	31.00	.0%			
0441059 0222	MEDICARE	712.90	712.63	712.66	368.64	848.00	826.00	-2.6%			
0441059 0231	KTRS	.00	138.48	277.68	288.72	585.00	885.00	51.3%			
0441059 0253	KSBA UNEMP	60.00	60.00	181.20	.00	224.00	181.00	-19.2%			
0441059 0260	WRK COMP	152.98	132.46	162.16	221.57	259.00	277.00	6.9%			
TOTAL LIBRARY		56,120.72	56,418.98	56,884.13	29,768.27	60,695.00	61,172.00	.8%			
0441077 PRINCIPAL'S OFFICE											
0441077 0110	CRT PRM SA	58,578.96	58,113.12	58,278.96	34,264.44	58,739.00	58,903.00	.3%			
0441077 0111	CERT EXTDY	19,735.20	20,418.00	20,476.32	12,038.88	20,638.00	20,696.00	.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			
0441077 0112	CERT XDUTY	6,265.20	6,282.48	7,875.59	4,630.36	7,938.00	7,960.00	.3%			
0441077 0130	CLS REG SA	70,961.84	71,246.64	72,548.62	41,034.10	74,060.00	74,342.00	.4%			
0441077 0150	CLS SUB SA	789.48	.00	.00	.00	.00	.00	.0%			
0441077 0211	GRP LIF IN	108.00	116.90	108.49	61.14	124.00	124.00	.0%			
0441077 0221	FICA	4,019.27	3,960.77	4,000.15	2,271.59	4,547.00	4,461.00	-1.9%			
0441077 0222	MEDICARE	2,027.32	2,009.82	2,034.38	1,173.36	2,323.00	2,267.00	-2.4%			
0441077 0231	KTRS	.00	211.92	433.20	509.32	869.00	1,313.00	51.1%			
0441077 0232	CERS	11,467.69	12,062.12	13,755.12	8,022.13	14,479.00	14,043.00	-3.0%			
0441077 0253	KSBA UNEMP	300.00	240.00	724.80	.00	768.00	724.00	-5.7%			
0441077 0260	WRK COMP	420.90	364.43	450.59	607.24	958.00	759.00	-20.8%			
0441077 0280	ON BEHALF	33,857.98	41,522.11	36,804.72	.00	.00	.00	.0%			
0441077 0734	TECH HRDWR	.00	.00	1,296.98	.00	.00	.00	.0%			
TOTAL PRINCIPAL'S OFFICE		208,531.84	216,548.31	218,787.92	104,612.56	185,443.00	185,592.00	.1%			
0441087 BUILDING OPERATIONS & MAINT											
0441087 0130	CLS REG SA	68,709.88	65,730.28	67,044.16	30,637.42	68,379.00	69,101.00	1.1%			
0441087 0140	CLS OT SAL	788.84	560.36	568.51	.00	.00	.00	.0%			
0441087 0150	CLS SUB SA	7,844.30	2,257.95	3,304.50	8,773.68	4,000.00	4,000.00	.0%			
0441087 0211	GRP LIF IN	81.00	87.75	81.45	45.90	93.00	93.00	.0%			
0441087 0221	FICA	4,402.24	4,056.44	4,108.86	2,290.59	4,447.00	4,386.00	-1.4%			
0441087 0222	MEDICARE	1,035.40	948.76	960.94	535.73	1,040.00	1,023.00	-1.6%			
0441087 0232	CERS	11,966.90	11,686.33	13,445.88	7,704.92	14,023.00	13,809.00	-1.5%			
0441087 0253	KSBA UNEMP	180.00	191.83	550.01	.00	576.00	543.00	-5.7%			
0441087 0260	WRK COMP	2,337.46	2,023.89	2,274.48	3,112.91	3,084.00	3,891.00	26.2%			
0441087 0411	WATER	3,306.21	3,061.81	7,124.59	4,387.88	7,300.00	8,000.00	9.6%			
0441087 0421	GARBAGE	1,739.48	1,593.14	1,430.00	1,092.50	3,000.00	3,000.00	.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	
0441087 0434	BLDG REPR	23.50	.00	.00	1,100.00	1,100.00	.00	-100.0%	
0441087 0522	PROP INS	10,059.38	10,680.00	10,983.00	14,120.30	14,120.00	15,532.00	10.0%	
0441087 0532	PHONE	3,507.05	4,467.98	3,773.03	1,876.99	4,800.00	4,800.00	.0%	
0441087 0610	SUPPLIES	14,058.39	15,010.67	14,184.16	14,986.47	18,000.00	18,000.00	.0%	
0441087 0622	ELECTRIC	54,395.46	59,617.39	57,066.16	30,839.25	65,000.00	65,000.00	.0%	
0441087 0623	BOT GAS	5,896.19	4,436.23	6,464.17	2,872.85	7,000.00	7,000.00	.0%	
0441087 0624	FUEL OIL	16,133.34	18,919.34	15,886.07	8,598.67	20,000.00	20,000.00	.0%	
TOTAL BUILDING OPERATIONS &		206,465.02	205,330.15	209,249.97	132,976.06	235,962.00	238,178.00	.9%	
0441104 OTHER COMMUNITY SERVICE OP									
0441104 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%	
0441118 REGULAR INSTRUCTION									
0441118 0110	CRT PRM SA	843,529.88	816,456.32	963,074.74	467,014.76	969,073.00	984,063.00	1.5%	
0441118 0113	OTHR CERT	200.00	.00	.00	.00	.00	.00	.0%	
0441118 0114	NATL CERT	3,999.84	3,999.84	3,999.84	999.96	4,000.00	2,000.00	-50.0%	
0441118 0120 w1	CRT SUB SA	150.00	1,213.68	527.50	260.00	1,400.00	1,400.00	.0%	
0441118 01200	CRT SUB O	5,505.00	.15	.00	1,792.50	5,000.00	5,000.00	.0%	
0441118 01205	CRT SUB S	18,350.00	.00	.00	20,950.00	32,000.00	32,000.00	.0%	
0441118 0130	CLS REG SA	60,975.94	64,665.34	62,494.78	46,556.86	93,245.00	83,994.00	-9.9%	
0441118 0130 w1	CLS REG SA	1,000.00	1,200.00	1,200.00	1,100.00	1,200.00	1,200.00	.0%	
0441118 0130 w2	CLS REG SA	789.48	232.20	.00	.00	250.00	250.00	.0%	
0441118 0150	CLS SUB SA	4,978.56	3,158.20	6,032.42	1,952.54	4,000.00	4,000.00	.0%	
0441118 0211	GRP LIF IN	820.95	882.63	835.52	462.80	837.00	806.00	-3.7%	
0441118 0221	FICA	3,859.62	3,790.66	3,946.43	2,681.06	6,016.00	5,280.00	-12.2%	

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			
0441118 0221 W1	FICA	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE			
		67.96	80.77	66.37	38.42	71.00	71.00	.0%			
0441118 0221 W2	FICA	48.95	14.40	.00	.00	16.00	16.00	.0%			
0441118 0222	MEDICARE	11,262.59	11,435.64	12,914.94	6,723.74	16,052.00	15,555.00	-3.1%			
0441118 0222 IRS	MEDICARE	2.60	.00	.00	.00	.00	.00	.0%			
0441118 0222 W1	MEDICARE	17.86	31.78	22.32	12.37	35.00	35.00	.0%			
0441118 0222 W2	MEDICARE	11.45	3.37	.00	.00	4.00	4.00	.0%			
0441118 0231	KTRS	.00	2,106.69	4,833.92	4,907.47	10,101.00	15,346.00	51.9%			
0441118 0231 W1	KTRS	.00	2.47	2.64	2.60	14.00	14.00	.0%			
0441118 0232	CERS	10,021.71	11,168.01	12,683.33	9,419.25	19,011.00	16,622.00	-12.6%			
0441118 0232 W1	CERS	193.92	203.16	227.52	136.85	235.00	235.00	.0%			
0441118 0253	KSBA UNEMP	1,406.25	12,245.68	5,446.59	342.17	6,496.00	5,944.00	-8.5%			
0441118 0260	WRK COMP	3,140.81	2,942.99	2,850.03	4,051.84	5,209.00	5,065.00	-2.8%			
0441118 0280	ON BEHALF	444,216.35	400,892.68	430,092.23	.00	.00	.00	.0%			
0441118 0291	SICK LV	13,712.19	.00	.00	.00	.00	.00	.0%			
0441118 0338 A9	REG FEES	1,071.67	351.50	999.50	245.00	1,000.00	1,000.00	.0%			
0441118 0444 A2	COPR RENTL	22,984.58	18,436.39	14,879.32	8,636.17	19,500.00	19,500.00	.0%			
0441118 0531 A6	POSTAGE	1,107.62	1,232.38	898.04	503.55	1,000.00	1,000.00	.0%			
0441118 0580 A4	TRAVEL	1,311.25	1,170.46	1,171.04	1,221.41	1,200.00	1,200.00	.0%			
0441118 0610 A1	SUPPLIES	1,703.65	2,025.95	1,271.35	1,783.52	1,200.00	1,200.00	.0%			
0441118 0610 A5	SUPPLIES	31.50	505.27	87.41	.00	300.00	300.00	.0%			
0441118 0610 D1	SUPPLIES	2,017.71	1,723.25	1,810.91	1,452.01	1,500.00	1,500.00	.0%			
0441118 0610 D10	SUPPLIES	2,115.57	.00	.00	.00	.00	.00	.0%			
0441118 0610 D2	SUPPLIES	101.46	100.00	100.00	.00	100.00	100.00	.0%			
0441118 0610 D3	SUPPLIES	403.08	498.85	491.86	235.31	300.00	300.00	.0%			
0441118 0610 D4	SUPPLIES	530.59	500.00	500.00	.00	300.00	300.00	.0%			
0441118 0610 D5	SUPPLIES	400.63	378.87	281.45	.00	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			
0441118 0610 S1	SUPPLIES	1,027.53	943.63	723.76	1,224.32	900.00	900.00	.0%			
0441118 0610 S10	SUPPLIES	1,008.20	1,182.86	797.11	923.68	900.00	900.00	.0%			
0441118 0610 S11	SUPPLIES	110.91	337.00	267.27	50.36	300.00	300.00	.0%			
0441118 0610 S12	SUPPLIES	684.62	342.00	300.00	.00	300.00	300.00	.0%			
0441118 0610 S13	SUPPLIES	100.00	.00	.00	.00	100.00	100.00	.0%			
0441118 0610 S2	SUPPLIES	944.49	1,476.81	801.26	527.41	900.00	900.00	.0%			
0441118 0610 S3	SUPPLIES	993.68	1,161.04	898.83	680.61	900.00	900.00	.0%			
0441118 0610 S4	SUPPLIES	1,310.95	932.36	866.89	430.92	900.00	900.00	.0%			
0441118 0610 S5	SUPPLIES	372.41	598.44	466.93	512.97	600.00	600.00	.0%			
0441118 0610 S6	SUPPLIES	3,214.90	4,609.89	4,000.00	4,191.80	4,000.00	4,000.00	.0%			
0441118 0610 S7	SUPPLIES	.00	70.00	.00	.00	.00	.00	.0%			
0441118 0610 S8	SUPPLIES	95.34	144.85	.00	67.63	100.00	100.00	.0%			
0441118 0610 S9	SUPPLIES	1,059.24	1,169.70	624.34	841.50	900.00	900.00	.0%			
0441118 0610 SEC7	SUPPLIES	.00	.00	3,566.28	.00	.00	.00	.0%			
0441118 0641 D6	SUPPLIES	3,843.18	4,363.98	3,962.99	2,282.55	3,500.00	3,500.00	.0%			
0441118 0642 D7	SUPPLIES	362.84	151.90	409.89	148.00	200.00	200.00	.0%			
0441118 0643 SEC7	SUPP BKS	.00	.00	.00	2,199.43	6,000.00	.00	-100.0%			
0441118 0645 D8	AUDVIS MAT	312.65	493.68	89.96	.00	200.00	200.00	.0%			
0441118 0650 D10	TECH SUPP	1,980.85	1,911.24	3,931.78	3,341.29	2,500.00	2,500.00	.0%			
0441118 0650 D9	TECH SUPP	.00	819.87	1,044.92	2,679.30	2,000.00	2,000.00	.0%			
0441118 0650A D9	TECH SUPPL	1,749.92	.00	.00	.00	.00	.00	.0%			
0441118 0697 A7	OTH SUP MT	.00	359.43	189.26	1,496.46	1,217.00	1,217.00	.0%			
0441118 0734 D10	TECH HRDWR	.00	4,043.00	1,423.87	6,273.29	3,000.00	3,000.00	.0%			
0441118 0738 SEC7	INST EQUIP	.00	.00	.00	2,909.88	3,500.00	.00	-100.0%			
0441118 0899 Z1	MISC-EXPND	2,523.41	590.33	60.00	5,605.77	16,139.00	.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 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE				
TOTAL REGULAR INSTRUCTION	1,483,736.34	1,389,351.59	1,558,167.34	619,869.33	1,250,021.00	1,229,017.00	-1.7%				
0441121 SPECIAL EDUCATION INSTRUCTION											
0441121 0110 CRT PRM SA	231,894.54	196,982.40	166,201.20	83,682.00	167,364.00	169,328.00	1.2%				
0441121 0120 CRT SUB SA	.00	295.00	2,905.00	782.50	3,500.00	3,500.00	.0%				
0441121 0130 CLS REG SA	.00	30,436.80	16,594.32	.00	12,839.00	.00	-100.0%				
0441121 0150 CLS SUB SA	.00	1,882.63	820.70	854.25	1,000.00	1,000.00	.0%				
0441121 0211 GRP LIF IN	118.05	155.73	189.10	96.90	124.00	93.00	-25.0%				
0441121 0221 FICA	.00	1,635.06	814.94	49.83	1,035.00	62.00	-94.0%				
0441121 0222 MEDICARE	2,861.87	2,795.81	2,249.68	1,035.38	2,678.00	2,434.00	-9.1%				
0441121 0231 KTRS	.00	493.46	845.71	844.71	1,700.00	2,607.00	53.4%				
0441121 0232 CERS	.00	5,177.82	3,220.02	167.01	2,706.00	.00	-100.0%				
0441121 0253 KSBA UNEMP	540.00	953.17	724.80	.00	912.00	573.00	-37.2%				
0441121 0260 WRK COMP	670.18	764.50	661.54	711.48	845.00	889.00	5.2%				
TOTAL SPECIAL EDUCATION INST	236,084.64	241,572.38	195,227.01	88,224.06	194,703.00	180,486.00	-7.3%				
0441158 ESS SUMMER SCHOOL											
0441158 0113 120X OTHR CERT	.00	.00	4,275.00	.00	3,600.00	3,600.00	.0%				
0441158 0130 120X CLS REG SA	.00	.00	.00	.00	576.00	576.00	.0%				
0441158 0131 120X OTHR CLAS	.00	.00	580.00	.00	.00	.00	.0%				
0441158 0221 120X FICA	.00	.00	33.83	.00	34.00	34.00	.0%				
0441158 0222 120X MEDICARE	.00	.00	77.13	.00	54.00	54.00	.0%				
0441158 0231 120X KTRS	.00	.00	21.38	.00	36.00	36.00	.0%				
0441158 0232 120X CERS	.00	.00	109.96	1.42	113.00	113.00	.0%				
0441158 0610 120X SUPPLIES	.00	.00	327.47	14.07	1,000.00	1,000.00	.0%				
TOTAL ESS SUMMER SCHOOL	.00	.00	5,424.77	15.49	5,413.00	5,413.00	.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			
0441214	INSTR & CURRICULUM DEVELOPMNT										
0441214 0110	CRT PRM SA	.00	.00	.00	8,075.45	18,500.00	44,969.00	143.1%			
0441214 0211	GRP LIF IN	.00	.00	.00	.00	.00	31.00	.0%			
0441214 0222	MEDICARE	.00	.00	.00	92.83	268.00	630.00	135.1%			
0441214 0231	KTRS	.00	.00	.00	90.12	185.00	675.00	264.9%			
0441214 0253	KSBA UNEMP	.00	.00	.00	.00	91.00	181.00	98.9%			
0441214 0260	WRK COMP	.00	.00	.00	.00	74.00	189.00	155.4%			
TOTAL INSTR & CURRICULUM DEV		.00	.00	.00	8,258.40	19,118.00	46,675.00	144.1%			
0441220	INSTRUCTIONAL STAFF-SUPPORT OT										
0441220 0280	ON BEHALF	19,000.55	23,356.13	22,103.33	.00	.00	.00	.0%			
TOTAL INSTRUCTIONAL STAFF SUP		19,000.55	23,356.13	22,103.33	.00	.00	.00	.0%			
0441271	STUDENT SUPPORT SERVICES										
0441271 0280	ON BEHALF	33,348.40	44,986.25	44,870.13	.00	.00	.00	.0%			
TOTAL STUDENT SUPPORT SERVIC		33,348.40	44,986.25	44,870.13	.00	.00	.00	.0%			
0441407	FACILITIES-MANAGEMENT										
0441407 0280	ON BEHALF	11,437.22	13,101.01	12,929.88	.00	.00	.00	.0%			
TOTAL FACILITIES MANAGEMENT		11,437.22	13,101.01	12,929.88	.00	.00	.00	.0%			
0441710	AUTISM										
0441710 0110	CRT PRM SA	.00	.00	15,296.92	.00	.00	.00	.0%			
0441710 0211	GRP LIF IN	.00	.00	4.72	.00	.00	.00	.0%			
0441710 0222	MEDICARE	.00	.00	182.80	.00	.00	.00	.0%			
0441710 0231	KTRS	.00	.00	76.42	.00	.00	.00	.0%			
TOTAL AUTISM		.00	.00	15,560.86	.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		PRIOR FY2		CY		CY REV		PCT	
0441918 REGULAR INSTRUCTION BOARD PD		ACTUALS		ACTUALS		ACTUALS		BUDGET		CHANGE	
0441918 0113	OTHR CERT	8,250.10		13,625.00		14,450.00	8,200.00	16,650.00		16,650.00	.0%
0441918 0113 RS	OTHR CERT	.00		3,040.00		2,290.00	1,025.00	.00		.00	.0%
0441918 0120 KEA	CRT SUB SA	.00		375.00		.00	.00	.00		.00	.0%
0441918 0120 KTIP	CRT SUB SA	.00		572.50		.00	.00	.00		.00	.0%
0441918 0120 KTRS	CRT SUB SA	.00		527.50		615.00	.00	.00		.00	.0%
0441918 0120 NBTC	CRT SUB SA	.00		1,200.00		995.00	.00	.00		.00	.0%
0441918 0120 RS	CRT SUB SA	.00		85.00		405.01	.00	.00		.00	.0%
0441918 0131	OTHR CLAS	175.00		850.00		1,025.00	250.00	.00		.00	.0%
0441918 0131 RS	OTHR CLAS	.00		350.00		.00	.00	.00		.00	.0%
0441918 0221	FICA	10.31		50.08		50.08	14.73	.00		.00	.0%
0441918 0221 RS	FICA	.00		20.62		.00	.00	.00		.00	.0%
0441918 0222	MEDICARE	158.29		189.08		201.79	109.10	241.00		241.00	.0%
0441918 0222 KEA	MEDICARE	.00		4.87		.00	.00	.00		.00	.0%
0441918 0222 KTIP	MEDICARE	.00		7.43		.00	.00	.00		.00	.0%
0441918 0222 KTRS	MEDICARE	.00		6.86		7.99	.00	.00		.00	.0%
0441918 0222 NBTC	MEDICARE	.00		15.64		12.93	.00	.00		.00	.0%
0441918 0222 RS	MEDICARE	.00		30.30		33.04	13.02	.00		.00	.0%
0441918 0231	KTRS	.00		34.10		72.32	82.01	167.00		250.00	49.7%
0441918 0231 KEA	KTRS	.00		.93		.00	.00	.00		.00	.0%
0441918 0231 KTIP	KTRS	.00		1.35		.00	.00	.00		.00	.0%
0441918 0231 KTRS	KTRS	.00		1.33		3.08	.00	.00		.00	.0%
0441918 0231 NBTC	KTRS	.00		3.00		4.98	.00	.00		.00	.0%
0441918 0231 RS	KTRS	.00		4.95		13.47	10.25	.00		.00	.0%
0441918 0232	CERS	28.28		143.92		194.34	48.88	.00		.00	.0%
0441918 0232 RS	CERS	.00		59.26		.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			
0441918 0260	WRK COMP	37.27	32.27	39.46	63.10	75.00	94.00	25.3%			
0441918 0322	ED CONSULT	.00	.00	.00	3,157.50	6,315.00	.00	-100.0%			
0441918 0338	REG FEES	.00	.00	.00	230.00	1,000.00	1,000.00	.0%			
0441918 0527	STD LI INS	4,590.19	5,512.12	5,596.77	5,706.48	6,168.00	6,168.00	.0%			
0441918 0610	SUPPLIES	.00	.00	.00	150.00	.00	.00	.0%			
0441918 0646	TESTS	.00	.00	6,462.20	5,485.00	6,597.00	6,597.00	.0%			
0441918 0650A	TECH SUPPL	11,706.77	873.50	910.50	427.00	1,000.00	1,000.00	.0%			
0441918 0679	STDNT ACT	651.89	151.72	92.03	.00	500.00	500.00	.0%			
0441918 0734 SEC7	TECH HRDWR	.00	12,697.00	.00	.00	.00	.00	.0%			
0441918 0899	MISC-EXPND	.00	2,411.88	.00	.00	.00	.00	.0%			
TOTAL REGULAR INSTRUCTION BO		25,608.10	42,877.21	33,474.99	24,972.07	38,713.00	32,500.00	-16.0%			
0501031 GUIDANCE COUNSELOR											
0501031 0110	CRT PRM SA	114,029.04	113,136.24	113,464.08	57,181.08	114,362.00	116,763.00	2.1%			
0501031 0111	CERT EXTDY	15,244.56	16,511.76	16,559.52	8,345.40	16,691.00	17,041.00	2.1%			
0501031 0112	CERT XDUTY	1,292.64	1,296.48	1,296.48	648.24	1,311.00	1,338.00	2.1%			
0501031 0130	CLS REG SA	.00	26,049.10	26,226.00	17,028.90	29,192.00	29,315.00	.4%			
0501031 0211	GRP LIF IN	54.00	78.75	81.45	38.23	93.00	93.00	.0%			
0501031 0221	FICA	.00	1,453.18	1,456.34	913.03	1,791.00	1,759.00	-1.8%			
0501031 0222	MEDICARE	1,698.13	2,034.68	2,029.26	1,059.42	2,329.00	2,302.00	-1.2%			
0501031 0231	KTRS	.00	327.38	656.64	661.68	1,317.00	2,027.00	53.9%			
0501031 0232	CERS	.00	4,410.12	4,999.28	3,301.62	5,707.00	5,538.00	-3.0%			
0501031 0253	KSBA UNEMP	120.00	120.00	543.60	.00	576.00	543.00	-5.7%			
0501031 0260	WRK COMP	354.89	373.85	459.20	608.64	723.00	761.00	5.3%			
TOTAL GUIDANCE COUNSELOR		132,793.26	165,791.54	167,771.85	89,786.24	174,092.00	177,480.00	1.9%			

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			
0501043	SPEECH PATHOLOGY	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE			
0501043 0130	CLS REG SA	.00	.00	.00	7,987.58	15,975.00	19,282.00	20.7%			
0501043 0211	GRP LIF IN	.00	.00	.00	6.38	15.00	12.00	-20.0%			
0501043 0222	MEDICARE	.00	.00	.00	94.48	232.00	270.00	16.4%			
0501043 0231	KTRS	.00	.00	.00	79.91	160.00	289.00	80.6%			
0501043 0253	KSBA UNEMP	.00	.00	.00	.00	91.00	72.00	-20.9%			
0501043 0260	WRK COMP	.00	.00	.00	90.37	64.00	90.00	40.6%			
TOTAL SPEECH PATHOLOGY		.00	.00	.00	8,258.72	16,537.00	20,015.00	21.0%			
0501059 LIBRARY											
0501059 0110	CRT PRM SA	51,748.08	51,359.04	53,151.12	26,811.96	53,624.00	53,787.00	.3%			
0501059 0111	CERT EXTDY	3,597.36	4,164.24	4,309.44	2,173.92	4,348.00	4,361.00	.3%			
0501059 0130	CLS REG SA	16,323.60	15,959.66	14,137.21	7,226.16	14,452.00	14,616.00	1.1%			
0501059 0150	CLS SUB SA	.00	.00	.00	.00	1,000.00	1,000.00	.0%			
0501059 0211	GRP LIF IN	32.88	39.87	33.77	25.26	62.00	62.00	.0%			
0501059 0221	FICA	915.68	962.66	836.60	425.64	949.00	937.00	-1.3%			
0501059 0222	MEDICARE	932.84	939.89	932.19	469.68	1,057.00	1,033.00	-2.3%			
0501059 0231	KTRS	.00	138.75	287.28	289.80	577.00	872.00	51.1%			
0501059 0232	CERS	2,637.84	2,702.04	2,680.33	1,412.76	3,020.00	2,950.00	-2.3%			
0501059 0253	KSBA UNEMP	120.00	120.00	362.39	.00	416.00	362.00	-13.0%			
0501059 0260	WRK COMP	194.92	168.77	210.95	276.61	324.00	346.00	6.8%			
0501059 0291	SICK LV	.00	1,343.65	.00	.00	.00	.00	.0%			
TOTAL LIBRARY		76,503.20	77,898.57	76,941.28	39,111.79	79,829.00	80,326.00	.6%			
0501077 PRINCIPAL'S OFFICE											
0501077 0110	CRT PRM SA	174,662.17	170,828.29	123,955.82	88,643.50	165,486.00	172,120.00	4.0%			
0501077 0111	CERT EXTDY	30,156.24	32,461.68	35,540.28	17,858.84	32,258.00	33,016.00	2.3%			

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			
0501077 0112	CERT XDUTY	10,693.20	10,859.50	11,204.59	7,035.96	12,475.00	12,715.00	1.9%			
0501077 0130	CLS REG SA	98,616.81	85,286.61	86,897.94	47,856.96	89,294.00	88,940.00	-.4%			
0501077 0150	CLS SUB SA	84.18	.00	.00	.00	.00	.00	.0%			
0501077 0211	GRP LIF IN	173.25	198.77	160.34	94.29	217.00	217.00	.0%			
0501077 0221	FICA	5,668.93	4,771.89	4,873.78	2,686.96	5,481.00	5,336.00	-2.6%			
0501077 0222	MEDICARE	4,089.96	3,842.51	3,341.62	2,078.54	4,458.00	4,295.00	-3.7%			
0501077 0231	KTRS	.00	535.45	853.53	1,135.37	2,190.00	3,268.00	49.2%			
0501077 0232	CERS	15,730.28	14,438.98	16,475.90	9,356.01	17,457.00	16,801.00	-3.8%			
0501077 0253	KSBA UNEMP	466.00	480.00	1,147.20	210.74	1,344.00	1,267.00	-5.7%			
0501077 0260	WRK COMP	835.58	741.64	473.38	1,165.10	1,384.00	1,456.00	5.2%			
0501077 0280	ON BEHALF	73,139.29	85,984.39	63,469.93	.00	.00	.00	.0%			
0501077 0734	TECH HRDWR	.00	.00	1,296.98	.00	.00	.00	.0%			
TOTAL PRINCIPAL'S OFFICE		414,315.89	410,429.71	349,691.29	178,122.27	332,044.00	339,431.00	2.2%			
0501087 BUILDING OPERATIONS & MAINT											
0501087 0130	CLS REG SA	85,405.90	80,275.99	87,257.14	50,550.22	92,741.00	94,635.00	2.0%			
0501087 0140	CLS OT SAL	1,369.96	863.64	124.83	190.92	.00	.00	.0%			
0501087 0150	CLS SUB SA	14,950.15	8,061.58	8,131.05	4,256.53	7,500.00	7,500.00	.0%			
0501087 0211	GRP LIF IN	112.20	112.50	110.85	61.20	155.00	155.00	.0%			
0501087 0221	FICA	5,769.69	5,125.27	5,386.35	3,018.01	6,205.00	6,128.00	-1.2%			
0501087 0222	MEDICARE	1,349.36	1,198.67	1,259.79	705.87	1,451.00	1,430.00	-1.4%			
0501087 0232	CERS	14,267.37	14,463.40	17,850.93	10,494.38	19,565.00	19,293.00	-1.4%			
0501087 0253	KSBA UNEMP	156.58	3,771.33	807.06	30.35	1,200.00	1,131.00	-5.8%			
0501087 0260	WRK COMP	3,208.77	2,778.30	3,185.70	4,343.43	4,304.00	5,429.00	26.1%			
0501087 0291	SICK LV	455.32	.00	.00	.00	.00	.00	.0%			
0501087 0411	WATER	11,902.07	12,923.17	21,344.58	13,260.76	22,000.00	25,000.00	13.6%			

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			
0501087 0421	GARBAGE	1,739.48	1,778.24	1,450.00	690.00	4,000.00	3,000.00	-25.0%			
0501087 0434	BLDG REPR	2,531.99	.00	.00	.00	.00	.00	.0%			
0501087 0522	PROP INS	19,359.68	20,554.00	21,136.00	30,683.08	30,683.00	33,751.00	10.0%			
0501087 0532	PHONE	4,319.39	4,182.74	4,023.63	1,916.50	5,000.00	5,000.00	.0%			
0501087 0610	SUPPLIES	24,838.86	17,946.77	23,467.34	6,591.41	25,000.00	23,000.00	-8.0%			
0501087 0622	ELECTRIC	195,998.16	186,004.25	183,698.18	85,051.92	195,000.00	195,000.00	.0%			
0501087 0623	BOT GAS	9,076.29	8,861.48	8,606.08	3,874.21	12,000.00	12,000.00	.0%			
0501087 0698	LNDSKP SUP	5,000.00	.00	.00	.00	.00	.00	.0%			
0501087 0739	OTHR EQUIP	.00	.00	7,943.83	3,134.06	3,134.00	.00	-100.0%			
TOTAL BUILDING OPERATIONS &		401,811.22	368,901.33	395,783.34	218,852.85	429,938.00	432,452.00	.6%			
0501104 OTHER COMMUNITY SERVICE OP											
0501104 0280	ON BEHALF	.00	2,659.76	.00	.00	.00	.00	.0%			
TOTAL OTHER COMMUNITY SERVICE		.00	2,659.76	.00	.00	.00	.00	.0%			
0501118 REGULAR INSTRUCTION											
0501118 0110	CRT PRM SA	1,623,174.47	1,667,332.86	1,635,747.57	829,199.31	1,679,793.00	1,760,670.00	4.8%			
0501118 0111	CERT EXTDY	32,995.20	.00	.00	.00	.00	.00	.0%			
0501118 0113	OTHR CERT	525.00	375.00	.00	.00	.00	.00	.0%			
0501118 0113 w1	OTHR CERT	.00	2,000.03	.00	.00	.00	.00	.0%			
0501118 0114	NATL CERT	2,000.00	3,999.84	5,999.76	1,999.92	6,000.00	4,000.00	-33.3%			
0501118 0120	CRT SUB SA	2,039.02	500.18	.00	.00	.00	.00	.0%			
0501118 0120 w1	CRT SUB SA	1,590.00	735.00	.00	.00	.00	.00	.0%			
0501118 01200	CRT SUB O	6,502.50	.00	.00	2,305.00	10,000.00	10,000.00	.0%			
0501118 0120S	CRT SUB S	51,293.74	.00	.00	10,027.50	52,000.00	52,000.00	.0%			
0501118 0130	CLS REG SA	33,406.30	18,422.40	28,560.15	16,751.70	34,826.00	35,104.00	.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		
0501118 0130 W2	CLS REG SA		1,700.00	1,200.00	1,200.00	.00	.00	.00	.0%		
0501118 0131 W1	OTHR CLAS		500.00	1,000.00	825.00	850.00	1,700.00	1,700.00	.0%		
0501118 0150	CLS SUB SA		1,018.06	859.10	858.20	.05	1,000.00	1,000.00	.0%		
0501118 0150 W1	CLS SUB SA		.00	49.30	.00	.00	.00	.00	.0%		
0501118 0170 W1	CLS PAR SA		.00	.00	.00	250.00	500.00	500.00	.0%		
0501118 0211	GRP LIF IN		918.27	969.68	982.18	531.66	1,116.00	1,147.00	2.8%		
0501118 0221	FICA		2,020.92	1,084.12	1,550.12	946.12	2,140.00	2,226.00	4.0%		
0501118 0221 W1	FICA		.00	63.51	48.08	65.57	71.00	71.00	.0%		
0501118 0221 W2	FICA		93.49	74.60	68.84	.00	.00	.00	.0%		
0501118 0222	MEDICARE		19,677.97	19,513.15	19,750.70	10,181.25	25,863.00	26,093.00	.9%		
0501118 0222 W1	MEDICARE		34.54	57.36	11.24	15.33	30.00	30.00	.0%		
0501118 0222 W2	MEDICARE		21.87	17.46	16.10	.00	.00	.00	.0%		
0501118 0231	KTRS		.00	4,603.38	8,487.33	8,435.89	17,478.00	27,400.00	56.8%		
0501118 0231 W1	KTRS		.00	7.46	.00	.00	10.00	10.00	.0%		
0501118 0232	CERS		5,411.94	3,173.51	5,472.28	3,062.81	7,004.00	7,009.00	.1%		
0501118 0232 W1	CERS		.00	84.65	156.42	166.17	235.00	235.00	.0%		
0501118 0232 W2	CERS		258.56	220.09	227.52	.00	.00	.00	.0%		
0501118 0253	KSBA UNEMP		3,592.78	11,976.27	15,195.51	2,331.70	8,928.00	8,630.00	-3.3%		
0501118 0260	WRK COMP		5,357.73	5,390.67	4,914.42	7,135.53	8,069.00	8,919.00	10.5%		
0501118 0280	ON BEHALF		627,490.63	711,782.41	679,033.57	.00	.00	.00	.0%		
0501118 0291	SICK LV		1,153.18	6,311.63	28,534.01	.00	.00	.00	.0%		
0501118 0338 A18	REG FEES		1,950.00	60.00	715.00	400.00	896.00	896.00	.0%		
0501118 0444 A19	COPR RENTL		31,718.98	23,173.00	24,623.15	13,610.22	22,038.00	22,038.00	.0%		
0501118 0531 A1	POSTAGE		5,185.57	3,788.66	3,964.30	1,750.44	3,456.00	3,456.00	.0%		
0501118 0559 A3	OTHER		1,356.16	1,350.00	1,230.80	.00	1,188.00	1,188.00	.0%		
0501118 0580 A5	TRAVEL		264.50	69.32	149.65	55.19	.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			
0501118 0610 A10	SUPPLIES	6,070.39	6,621.75	5,354.23	5,328.99	5,400.00	5,400.00	.0%			
0501118 0610 A13	SUPPLIES	7,431.53	6,301.69	1,754.85	511.94	5,462.00	5,462.00	.0%			
0501118 0610 A14	SUPPLIES	3,017.94	2,569.39	2,413.62	1,787.82	2,138.00	2,138.00	.0%			
0501118 0610 A7	GEN SUPPLY	2,130.65	2,372.44	1,985.00	1,352.80	1,588.00	1,588.00	.0%			
0501118 0610 D1	SUPPLIES	127.01	208.18	.00	.00	.00	.00	.0%			
0501118 0610 D10	SUPPLIES	2,104.57	2,068.47	1,602.50	670.83	1,612.00	1,612.00	.0%			
0501118 0610 D11	SUPPLIES	1,784.74	1,960.40	1,653.75	1,589.77	1,612.00	1,612.00	.0%			
0501118 0610 D12	SUPPLIES	2,264.39	2,015.85	1,656.13	1,443.50	1,612.00	1,612.00	.0%			
0501118 0610 D13	SUPPLIES	1,002.79	790.98	1,040.00	820.97	872.00	872.00	.0%			
0501118 0610 D14	SUPPLIES	1,025.28	.00	73.18	.00	.00	.00	.0%			
0501118 0610 D15	SUPPLIES	376.04	681.07	732.23	.00	720.00	720.00	.0%			
0501118 0610 D16	SUPPLIES	685.42	389.65	585.00	354.52	468.00	468.00	.0%			
0501118 0610 D17	SUPPLIES	78.40	360.00	339.00	188.73	288.00	288.00	.0%			
0501118 0610 D18	SUPPLIES	223.24	360.00	349.88	188.74	288.00	288.00	.0%			
0501118 0610 D19	SUPPLIES	400.00	60.65	67.99	288.00	288.00	288.00	.0%			
0501118 0610 D2	SUPPLIES	1,737.22	3,343.87	3,291.91	2,101.48	2,808.00	2,808.00	.0%			
0501118 0610 D3	SUPPLIES	3,300.17	2,806.66	2,943.50	1,244.15	2,376.00	2,376.00	.0%			
0501118 0610 D4	SUPPLIES	4,967.78	4,955.68	4,645.41	2,440.57	3,960.00	3,960.00	.0%			
0501118 0610 D5	SUPPLIES	3,086.47	2,854.00	2,902.12	731.49	2,376.00	2,376.00	.0%			
0501118 0610 D6	SUPPLIES	2,479.75	1,534.66	1,483.94	759.82	1,200.00	1,200.00	.0%			
0501118 0610 D7	SUPPLIES	1,796.93	1,799.29	1,845.41	1,422.10	1,584.00	1,584.00	.0%			
0501118 0610 D8	SUPPLIES	2,061.60	2,214.49	1,840.65	1,796.00	1,612.00	1,612.00	.0%			
0501118 0610 D9	SUPPLIES	2,212.16	1,869.52	1,876.16	711.69	1,612.00	1,612.00	.0%			
0501118 0610 SEC7	SUPPLIES	.00	.00	5,113.15	.00	.00	.00	.0%			
0501118 0642 D6	MAG & NEWS	1,499.99	1,464.49	1,523.50	1,120.70	1,200.00	1,200.00	.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	REF MAT	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE			
0501118 0647 D6		8,429.26	8,711.59	8,757.56	5,994.20	7,104.00	7,104.00	.0%			
0501118 0650 A13	TECH SUPP	.00	.00	.00	454.80	15,197.00	15,197.00	.0%			
0501118 0734 A13	TECH HRDWR	623.36	76.61	804.97	316.12	449.00	449.00	.0%			
0501118 0734 SEC7	TECH HRDWR	.00	.00	10,680.00	.00	.00	.00	.0%			
0501118 0735 SEC7	TECH SFTWR	.00	.00	35,265.95	.00	.00	.00	.0%			
0501118 0738 SEC7	INST EQUIP	.00	.00	.00	8,729.82	10,000.00	.00	-100.0%			
0501118 0810 A18	DUES/FEES	.00	1,025.00	625.00	725.00	.00	725.00	.0%			
0501118 0899 PY	MISC-EXPND	.00	.00	2,703.00	.00	.00	.00	.0%			
0501118 0899 Z1	MISC-EXPND	3,440.47	12,858.09	11,138.14	10,995.79	20,661.00	10,121.00	-51.0%			
0501118 0899 Z9	MISC-EXPND	.00	.00	.00	190.60	.00	.00	.0%			
TOTAL REGULAR INSTRUCTION		2,527,608.93	2,562,519.11	2,585,369.63	964,332.30	1,978,828.00	2,048,994.00	3.5%			
SPECIAL EDUCATION INSTRUCTION											
0501121 0110	CRT PRM SA	280,855.62	305,693.84	256,586.03	158,777.76	336,889.00	283,685.00	-15.8%			
0501121 0120	CRT SUB SA	320.00	1,332.50	3,835.00	1,740.00	4,000.00	4,000.00	.0%			
0501121 0130	CLS REG SA	12,193.90	58,727.94	31,595.45	22,665.59	35,766.00	15,233.00	-57.4%			
0501121 0150	CLS SUB SA	751.83	2,504.59	4,266.75	264.05	2,500.00	2,500.00	.0%			
0501121 0211	GRP LIF IN	220.25	248.50	230.20	146.68	248.00	202.00	-18.5%			
0501121 0221	FICA	560.94	3,741.27	1,787.72	1,264.96	2,487.00	1,064.00	-57.2%			
0501121 0222	MEDICARE	3,586.92	4,632.18	3,541.69	2,186.77	5,498.00	4,276.00	-22.2%			
0501121 0231	KTRS	.00	771.16	1,313.98	1,605.27	3,409.00	4,315.00	26.6%			
0501121 0232	CERS	1,956.36	10,071.03	6,562.61	4,461.26	7,481.00	3,350.00	-55.2%			
0501121 0253	KSBA UNEMP	576.12	7,407.00	1,683.20	388.29	1,744.00	1,372.00	-21.3%			
0501121 0260	WRK COMP	668.62	1,032.11	1,071.95	1,338.18	1,385.00	1,283.00	-7.4%			
0501121 0291	SICK LV	.00	5,584.87	.00	.00	.00	.00	.0%			
TOTAL SPECIAL EDUCATION INST		301,690.56	401,746.99	312,474.58	194,838.81	401,407.00	321,280.00	-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				
0501158 ESS SUMMER SCHOOL											
0501158 0113 120X OTHR CERT	.00	.00	3,600.00	.00	.00	.00	.0%				
0501158 0222 120X MEDICARE	.00	.00	46.67	.00	.00	.00	.0%				
0501158 0231 120X KTRS	.00	.00	18.00	.00	.00	.00	.0%				
TOTAL ESS SUMMER SCHOOL	.00	.00	3,664.67	.00	.00	.00	.0%				
0501167 ESS DAYTIME											
0501167 0113 120X OTHR CERT	.00	.00	9,186.41	.00	.00	.00	.0%				
0501167 0222 120X MEDICARE	.00	.00	116.83	.00	.00	.00	.0%				
0501167 0231 120X KTRS	.00	.00	45.93	.00	.00	.00	.0%				
TOTAL ESS DAYTIME	.00	.00	9,349.17	.00	.00	.00	.0%				
0501214 INSTR & CURRICULUM DEVELOPMNT											
0501214 0110 CRT PRM SA	.00	.00	.00	7,940.56	21,500.00	21,015.00	-2.3%				
0501214 0211 GRP LIF IN	.00	.00	.00	.00	.00	15.00	.0%				
0501214 0222 MEDICARE	.00	.00	.00	102.64	312.00	294.00	-5.8%				
0501214 0231 KTRS	.00	.00	.00	79.44	215.00	315.00	46.5%				
0501214 0253 KSBA UNEMP	.00	.00	.00	179.85	181.00	181.00	.0%				
0501214 0260 WRK COMP	.00	.00	.00	.00	86.00	89.00	3.5%				
TOTAL INSTR & CURRICULUM DEV	.00	.00	.00	8,302.49	22,294.00	21,909.00	-1.7%				
0501220 INSTRUCTIONAL STAFF SUPPORT OT											
0501220 0280 ON BEHALF	17,897.66	21,535.37	41,242.94	.00	.00	.00	.0%				
TOTAL INSTRUCTIONAL STAFF SU	17,897.66	21,535.37	41,242.94	.00	.00	.00	.0%				
0501271 STUDENT SUPPORT SERVICES											
0501271 0280 ON BEHALF	35,468.32	47,374.06	44,511.54	.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			
TOTAL STUDENT SUPPORT SERVIC		35,468.32	47,374.06	44,511.54	.00	.00	.00	.0%			
0501407 FACILITIES MANAGEMENT											
0501407 0280	ON BEHALF	15,110.23	16,000.18	16,913.78	.00	.00	.00	.0%			
TOTAL FACILITIES MANAGEMENT		15,110.23	16,000.18	16,913.78	.00	.00	.00	.0%			
0501918 REGULAR INSTRUCTION BOARD PD											
0501918 0111	CERT EXTDY	.00	34,288.56	34,336.32	20,517.71	35,174.00	35,238.00	.2%			
0501918 0113	OTHR CERT	69,300.08	78,125.00	72,100.00	42,925.00	81,925.00	73,600.00	-10.2%			
0501918 0113 KTIP	OTHR CERT	1,643.75	.00	1,120.00	.00	.00	.00	.0%			
0501918 0113 RS	OTHR CERT	2,618.75	7,860.50	6,520.00	1,250.00	.00	.00	.0%			
0501918 0120 KDE	CRT SUB SA	.00	170.00	.00	.00	.00	.00	.0%			
0501918 0120 KEA	CRT SUB SA	.00	265.00	.00	.00	.00	.00	.0%			
0501918 0120 KTIP	CRT SUB SA	.00	.00	185.00	.00	.00	.00	.0%			
0501918 0120 NBTC	CRT SUB SA	.00	957.50	165.00	.00	.00	.00	.0%			
0501918 0120 RS	CRT SUB SA	2,375.00	4,075.00	4,287.50	2,025.00	.00	.00	.0%			
0501918 0130	CLS REG SA	1,250.01	.00	.00	.00	.00	.00	.0%			
0501918 0131	OTHR CLAS	.00	5,150.00	19,000.00	787.50	1,575.00	6,250.00	296.8%			
0501918 0170	CLS PAR SA	.00	.00	5,287.50	22,787.50	31,250.00	34,900.00	11.7%			
0501918 0221	FICA	106.95	263.51	1,454.73	1,449.52	868.00	2,551.00	193.9%			
0501918 0222	MEDICARE	964.24	1,227.21	1,479.78	1,017.93	1,844.00	1,664.00	-9.8%			
0501918 0222 KDE	MEDICARE	.00	2.21	.00	.00	.00	.00	.0%			
0501918 0222 KEA	MEDICARE	.00	3.45	.00	.00	.00	.00	.0%			
0501918 0222 KTIP	MEDICARE	21.24	.00	16.68	.00	.00	.00	.0%			
0501918 0222 NBTC	MEDICARE	.00	12.45	2.14	.00	.00	.00	.0%			
0501918 0222 R	MEDICARE	.00	.00	4.24	.00	.00	.00	.0%			
0501918 0222 RS	MEDICARE	59.22	155.67	138.18	40.51	.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			
0501918 0231	KTRS	.00	274.33	532.49	634.49	1,132.00	1,104.00	-2.5%			
0501918 0231 KDE	KTRS	.00	.43	.00	.00	.00	.00	.0%			
0501918 0231 KEA	KTRS	.00	.67	.00	.00	.00	.00	.0%			
0501918 0231 KTIP	KTRS	.00	.00	6.53	.00	.00	.00	.0%			
0501918 0231 NBTC	KTRS	.00	2.40	.83	.00	.00	.00	.0%			
0501918 0231 RS	KTRS	.00	86.50	54.13	32.75	.00	.00	.0%			
0501918 0232	CERS	80.80	253.95	2,654.40	764.90	2,737.00	1,181.00	-56.9%			
0501918 0253	KSBA UNEMP	.00	.00	114.39	582.50	.00	.00	.0%			
0501918 0260	WRK COMP	273.35	236.68	863.39	789.99	657.00	821.00	25.0%			
0501918 0322	ED CONSULT	.00	.00	.00	6,000.00	12,000.00	.00	-100.0%			
0501918 0338	REG FEES	.00	2,437.50	1,687.50	115.00	1,500.00	1,500.00	.0%			
0501918 0349	PROF SVC	26,100.00	20,850.00	14,660.00	.00	.00	.00	.0%			
0501918 0349 SEC7	OTH PF SVS	.00	6,500.00	.00	.00	.00	.00	.0%			
0501918 0527	STD LI INS	8,488.93	10,960.45	11,413.83	10,351.30	11,973.00	11,973.00	.0%			
0501918 0564	TUITION	1,229.25	3,790.00	5,320.00	650.00	10,000.00	10,000.00	.0%			
0501918 0580	TRAVEL	.00	1,413.32	711.11	760.00	.00	.00	.0%			
0501918 0591	SVC PR IS	17.50	.00	.00	.00	.00	.00	.0%			
0501918 0610	SUPPLIES	.00	6,820.90	.00	150.00	.00	.00	.0%			
0501918 0610 SEC7	SUPPLIES	.00	13,487.17	.00	.00	.00	.00	.0%			
0501918 0643	SUPP BKS	.00	36,480.00	.00	.00	.00	.00	.0%			
0501918 0644	TEXTBKS	2,426.82	9,423.93	10,522.52	4,464.24	10,000.00	10,000.00	.0%			
0501918 0646	TESTS	1,545.00	.00	14,817.22	17,980.50	25,000.00	25,000.00	.0%			
0501918 0650	TECH SUPP	.00	.00	.00	4,100.00	4,100.00	4,100.00	.0%			
0501918 0650A	TECH SUPPL	670.00	3,832.25	910.50	427.00	5,000.00	1,000.00	-80.0%			
0501918 0679	STDNT ACT	9,601.74	3,891.74	7,595.14	1,483.59	10,000.00	10,000.00	.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			
0501918 0731	MACHINERY	7,559.00	.00	.00	.00	.00	.00	.0%			
0501918 0738	INST EQUIP	.00	.00	5,000.00	.00	.00	.00	.0%			
0501918 0739	OTHR EQUIP	.00	5,234.98	.00	8,750.00	8,750.00	.00	-100.0%			
0501918 0891	GRAD EXP	.00	2,787.77	6,713.82	.00	3,000.00	8,000.00	166.7%			
0501918 0893	UNIFORMS	.00	.00	3,494.75	.00	.00	.00	.0%			
0501918 0896 R	STU WAGES	.00	.00	292.50	.00	.00	.00	.0%			
TOTAL REGULAR INSTRUCTION BO		136,331.63	261,321.03	233,462.12	150,836.93	258,485.00	238,882.00	-7.6%			
0501961 CHORAL PROGRAMS											
0501961 0110	CRT PRM SA	.00	20,853.12	21,013.68	10,615.44	22,277.00	22,380.00	.5%			
0501961 0211	GRP LIF IN	.00	10.13	13.59	7.64	16.00	16.00	.0%			
0501961 0222	MEDICARE	.00	271.91	273.12	137.28	322.00	313.00	-2.8%			
0501961 0231	KTRS	.00	52.08	105.12	106.08	222.00	336.00	51.4%			
0501961 0253	KSBA UNEMP	.00	30.00	181.20	.00	96.00	91.00	-5.2%			
0501961 0260	WRK COMP	.00	51.77	63.14	84.01	100.00	105.00	5.0%			
TOTAL CHORAL PROGRAMS		.00	21,269.01	21,649.85	10,950.45	23,033.00	23,241.00	.9%			
110 GENERAL FUND REVENUE											
110 0999	BAL FRWARD	-2,323,231.10	-2,743,161.61	.00	.00	.00	.00	.0%			
110 0999C	BB-COM	.00	.00	.00	-44,947.00	-44,947.00	.00	-100.0%			
110 0999U	BB - UNASG	.00	.00	-3,092,978.49	-3,456,179.83	-3,456,180.00	-2,600,000.00	-24.8%			
110 1111	GRP TAX	-3,793,623.27	-3,982,535.20	-4,105,861.63	-3,845,423.14	-4,312,069.00	-4,270,000.00	-1.0%			
110 1115	DLQ TAX	-25,014.17	-159,587.05	-123,976.24	-69,360.01	-95,000.00	-75,000.00	-21.1%			
110 1117	MV TAX	-610,287.51	-646,917.03	-683,061.20	-276,148.30	-665,000.00	-665,000.00	.0%			
110 1121	UTIL TAX	-690,285.34	-702,851.93	-722,393.22	-303,157.18	-700,000.00	-700,000.00	.0%			
110 1191	OMIT TAX	-2,398.22	-25,021.05	-9,335.78	-7,456.33	-10,000.00	-10,000.00	.0%			
110 1310	TUIT IND	-22,500.00	-12,787.50	-6,900.00	-4,500.00	-6,000.00	-6,000.00	.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									
110 1420 TRN GOV IN	-28,746.92	.00	.00	.00	.00	.00	.0%									
110 1449 OTH TRANS	-41,299.67	-7,209.47	-3,710.00	-2,549.70	-3,710.00	-3,710.00	.0%									
110 1510 INT ON INV	-16,406.39	-21,697.95	-22,380.16	-10,427.19	-20,000.00	-20,000.00	.0%									
110 1911 BLDG RENT	-50,291.00	-56,081.75	-42,107.25	-2,089.50	-6,000.00	-6,000.00	.0%									
110 1980 PRYR REFND	-13,358.24	-20,069.46	-6,488.60	-609.54	-5,000.00	-2,500.00	-50.0%									
110 1990 MISC REV	-35,742.80	-69,052.17	-43,938.75	-1,310.97	-30,000.00	-30,000.00	.0%									
110 1991 TRANSCRIPT	-2.00	.00	.00	.00	.00	.00	.0%									
110 1997 OTH REIMB	-103,550.40	-102,757.84	-106,298.64	-15,489.20	-69,000.00	-40,000.00	-42.0%									
110 1998 CRIME CK	.00	.00	-3,025.70	-2,095.50	-2,500.00	-2,500.00	.0%									
110 3111 SEEK	-8,901,139.00	-9,130,480.00	-9,852,817.00	-4,917,891.00	-9,958,710.00	-10,053,000.00	.9%									
110 3120 OTR ST REV	-3,683.08	-150.00	-7,127.50	.00	.00	.00	.0%									
110 3122 VOC TRANSP	-32,300.00	-8,310.00	-23,388.00	.00	-20,000.00	-12,000.00	-40.0%									
110 3126 SUB REIMB	-736.13	-302.11	-738.05	-102.29	.00	.00	.0%									
110 3130 NATL BD CT	-27,614.00	-29,899.00	-28,913.00	.00	-28,900.00	-28,900.00	.0%									
110 3131 STATE REIM	-5,118.75	-13,315.32	-4,695.00	-4,315.00	.00	.00	.0%									
110 3800 LIEU OF TX	-21,537.62	-21,536.00	-21,257.40	-10,490.36	-21,533.00	-21,533.00	.0%									
110 3900 ON BEHALF	-3,220,827.99	-3,306,143.38	-3,422,270.82	.00	.00	.00	.0%									
110 3900 16MX ON BEHALF	.00	.00	-50,819.00	.00	.00	.00	.0%									
110 4810 MEDICAID	-19,497.84	-11,933.62	-12,476.74	-2,047.73	-10,000.00	-16,000.00	60.0%									
110 5220 INDCT XFE	.00	-39,052.17	-60,217.63	.00	-7,435.00	.00	-100.0%									
110 5332 LOSS BLDG	-25,837.21	.00	.00	.00	.00	.00	.0%									
110 5341 SALE EQUIP	-2,018.00	-4,502.00	-2,275.00	-4,111.00	-4,000.00	.00	-100.0%									
110 5342 LOSS EQUIP	-9,642.72	-7,688.58	-13,829.48	-44.00	.00	.00	.0%									
TOTAL GENERAL FUND REVENUE										-20,026,689.37	-21,123,042.19	-22,473,280.28	-12,980,744.77	-19,475,984.00	-18,562,143.00	-4.7%

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			
9011090 0130	CLS REG SA	25,952.88	25,855.92	26,098.80	13,230.00	26,460.00	26,566.00	.4%			
9011090 0211	GRP LIF IN	27.00	29.25	27.15	15.30	31.00	31.00	.0%			
9011090 0221	FICA	1,467.68	1,384.08	1,339.20	695.10	1,625.00	1,594.00	-1.9%			
9011090 0222	MEDICARE	343.24	323.69	313.24	162.56	380.00	372.00	-2.1%			
9011090 0232	CERS	4,194.00	4,377.36	4,948.32	2,586.48	5,123.00	5,018.00	-2.0%			
9011090 0253	KSBA UNEMP	60.00	60.00	181.20	.00	192.00	181.00	-5.7%			
9011090 0260	WRK COMP	1,048.36	907.72	1,031.05	1,060.17	1,389.00	1,325.00	-4.6%			
TOTAL STAFF DEVELOPMENT TRAN		33,093.16	32,938.02	33,938.96	17,749.61	35,200.00	35,087.00	-3%			
9011091 TRANSPORTATION DIRECTOR											
9011091 0130	CLS REG SA	72,801.04	71,103.60	71,872.32	42,539.42	72,925.00	73,290.00	.5%			
9011091 0211	GRP LIF IN	54.00	56.45	50.64	25.20	62.00	62.00	.0%			
9011091 0221	FICA	4,282.92	4,175.93	4,199.93	2,464.37	4,476.00	4,397.00	-1.8%			
9011091 0222	MEDICARE	1,001.72	976.66	982.22	576.35	1,047.00	1,026.00	-2.0%			
9011091 0232	CERS	11,764.75	12,196.96	13,851.69	8,458.64	14,177.00	13,844.00	-2.3%			
9011091 0253	KSBA UNEMP	120.00	120.00	362.40	.00	384.00	362.00	-5.7%			
9011091 0260	WRK COMP	2,980.46	2,580.62	2,342.19	1,747.65	1,748.00	2,185.00	25.0%			
9011091 0338	REG FEES	350.00	350.00	500.00	150.00	750.00	750.00	.0%			
9011091 0435	VEHIC R&M	.00	20.00	428.00	.00	1,500.00	1,500.00	.0%			
9011091 0531	POSTAGE	162.73	451.00	307.93	156.00	400.00	400.00	.0%			
9011091 0532	PHONE	804.33	995.94	1,058.70	317.50	800.00	1,200.00	50.0%			
9011091 0580	TRAVEL	634.24	676.45	1,013.08	661.88	700.00	1,000.00	42.9%			
9011091 0610	SUPPLIES	1,123.54	1,033.90	663.39	490.22	1,000.00	1,000.00	.0%			
9011091 0626	GASOLINE	1,134.43	1,454.60	1,533.51	823.58	1,500.00	1,500.00	.0%			
9011091 0734	TECH HRDWR	.00	400.00	61.99	.00	700.00	700.00	.0%			

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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 TRANSPORTATION DIRECTO	97,214.16	96,592.11	99,227.99	58,410.81	102,169.00	103,216.00	1.0%				
9011092 BUS DRIVING REGULAR											
9011092 0130 CLS REG SA	457,906.07	471,383.44	468,470.74	235,350.84	529,836.00	512,080.00	-3.4%				
9011092 0131 OTHR CLAS	398.58	2,170.30	1,443.96	2,524.53	5,100.00	5,100.00	.0%				
9011092 0140 CLS OT SAL	3,582.50	786.40	116.98	.00	.00	.00	.0%				
9011092 0150 CLS SUB SA	82,275.78	65,131.09	88,233.56	50,376.48	65,000.00	65,000.00	.0%				
9011092 0211 GRP LIF IN	800.54	699.16	711.69	413.14	868.00	899.00	3.6%				
9011092 0221 FICA	31,333.55	30,628.57	31,684.86	16,272.01	37,196.00	34,931.00	-6.1%				
9011092 0222 MEDICARE	7,328.35	7,163.54	7,409.95	3,805.63	8,699.00	8,151.00	-6.3%				
9011092 0232 CERS	81,340.54	91,168.63	105,724.18	56,265.08	117,288.00	109,974.00	-6.2%				
9011092 0253 KSBA UNEMP	2,330.31	2,198.49	6,843.83	804.17	7,619.00	7,212.00	-5.3%				
9011092 0260 WRK COMP	28,186.79	21,342.29	23,463.68	24,166.86	33,311.00	30,210.00	-9.3%				
9011092 0280 ON BEHALF	126,293.45	136,488.88	139,284.08	.00	.00	.00	.0%				
9011092 0291 STCK LV	140.71	.00	.00	.00	.00	.00	.0%				
9011092 0338 REG FEES	1,285.00	.00	.00	.00	2,000.00	2,000.00	.0%				
9011092 0341 DRUG TEST	1,376.00	1,278.00	1,118.00	654.00	1,500.00	1,500.00	.0%				
9011092 0345 SDT MED SV	3,356.00	2,417.00	3,204.00	2,914.00	3,500.00	3,500.00	.0%				
9011092 0433 EQUIP R&M	1,892.10	200.00	1,667.81	525.75	3,000.00	3,000.00	.0%				
9011092 0524 FLEET INS	37,698.00	41,587.00	41,674.00	37,983.00	45,000.00	45,000.00	.0%				
9011092 0536 RADIO SERV	16,719.84	19,830.84	1,139.32	15,297.50	18,000.00	10,000.00	-44.4%				
9011092 0610 SUPPLIES	2,361.30	3,057.60	4,924.98	2,212.18	5,000.00	5,000.00	.0%				
9011092 0627 DIESEL	211,259.71	278,935.23	330,245.92	187,913.31	400,000.00	400,000.00	.0%				
9011092 0650A TECH SUPPL	2,500.00	2,500.00	.00	.00	2,500.00	.00	-100.0%				
9011092 0732 VEHICLES	4,000.00	.00	1,300.00	12,000.00	18,000.00	9,000.00	-50.0%				
9011092 0739 OTHR EQUIP	.00	24,194.00	.00	34,426.00	34,236.00	12,000.00	-64.9%				
9011092 0811 PERMIT/CDL	644.00	394.50	154.00	158.00	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		
TOTAL BUS DRIVING REGULAR	1,105,009.12	1,203,554.96	1,258,815.54	684,062.48	1,338,653.00	1,265,557.00	-5.5%		
9011094 BUS MONITORS SPEC ED									
9011094 0130 CLS REG SA	44,689.79	39,608.51	40,343.43	23,219.16	39,685.00	40,086.00	1.0%		
9011094 0150 CLS SUB SA	7,437.45	11,906.73	13,149.34	5,445.65	16,000.00	16,000.00	.0%		
9011094 0211 GRP LIF IN	81.00	77.77	97.60	35.22	124.00	93.00	-25.0%		
9011094 0221 FICA	3,048.26	2,889.97	3,008.08	1,606.71	3,392.00	3,365.00	-.8%		
9011094 0222 MEDICARE	712.90	676.02	703.50	375.81	793.00	785.00	-1.0%		
9011094 0232 CERS	6,199.83	7,674.02	9,173.33	5,048.25	10,695.00	10,595.00	-.9%		
9011094 0253 KSBA UNEMP	191.47	194.56	699.34	89.63	1,274.00	1,026.00	-19.5%		
9011094 0260 WRK COMP	2,040.82	1,767.03	2,254.38	2,213.45	2,915.00	2,767.00	-5.1%		
TOTAL BUS MONITORS SPEC ED	64,401.52	64,794.61	69,429.00	38,033.88	74,878.00	74,717.00	-.2%		
9011095 BUS MONITORS PRESCHOOL									
9011095 0130 CLS REG SA	25,188.53	.00	.00	.00	.00	.00	.0%		
9011095 0150 CLS SUB SA	14,643.28	.00	.00	.00	12,000.00	12,000.00	.0%		
9011095 0221 FICA	2,248.21	.00	.00	.00	744.00	744.00	.0%		
9011095 0222 MEDICARE	525.76	.00	.00	.00	174.00	174.00	.0%		
9011095 0232 CERS	3,147.85	.00	.00	.00	2,346.00	2,267.00	-3.4%		
9011095 0253 KSBA UNEMP	290.49	.00	.00	.00	521.00	362.00	-30.5%		
9011095 0260 WRK COMP	1,135.20	.00	.00	697.94	923.00	651.00	-29.5%		
TOTAL BUS MONITORS PRESCHOOL	47,179.32	.00	.00	697.94	16,708.00	16,198.00	-3.1%		
9011096 BUS MAINTENANCE									
9011096 0130 CLS REG SA	86,549.99	76,839.47	94,316.95	56,517.02	96,886.00	97,635.00	.8%		
9011096 0131 OTHR CLAS	.00	51.63	.00	.00	.00	.00	.0%		
9011096 0140 CLS OT SAL	741.96	602.75	43.17	.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			
9011096 0150	CLS SUB SA	9,476.00	9,996.38	.00	.00	5,000.00	5,000.00	.0%			
9011096 0211	GRP LIF IN	72.92	68.28	81.45	45.90	93.00	93.00	.0%			
9011096 0221	FICA	5,584.92	4,859.56	5,061.61	3,152.66	6,258.00	6,158.00	-1.6%			
9011096 0222	MEDICARE	1,306.17	1,136.52	1,183.75	737.33	1,464.00	1,437.00	-1.8%			
9011096 0232	CERS	14,105.11	14,812.09	17,890.55	11,049.07	19,732.00	19,388.00	-1.7%			
9011096 0253	KSBA UNEMP	300.00	180.00	543.60	.00	736.00	543.00	-26.2%			
9011096 0260	WRK COMP	3,659.96	3,566.34	3,918.98	4,083.63	5,354.00	5,104.00	-4.7%			
9011096 0411	WATER	400.34	413.55	586.14	275.81	700.00	700.00	.0%			
9011096 0421	GARBAGE	218.43	297.53	327.00	162.00	650.00	650.00	.0%			
9011096 0433	EQUIP R&M	610.56	35.99	73.87	.00	1,000.00	1,000.00	.0%			
9011096 0435	VEHIC R&M	68,730.54	39,073.66	36,177.59	17,644.87	60,000.00	60,000.00	.0%			
9011096 0441	BLDG RENT	13,800.00	13,800.00	13,800.00	8,750.00	14,400.00	14,400.00	.0%			
9011096 0522	PROP INS	.00	.00	.00	63.88	65.00	65.00	.0%			
9011096 0532	PHONE	459.31	471.96	476.55	240.90	900.00	900.00	.0%			
9011096 0580	TRAVEL	.00	150.00	102.00	.00	300.00	300.00	.0%			
9011096 0610	SUPPLIES	3,872.98	4,194.60	4,283.95	3,065.98	5,500.00	5,500.00	.0%			
9011096 0622	ELECTRIC	1,393.36	1,634.65	1,650.73	777.59	2,000.00	2,000.00	.0%			
9011096 0623	BOT GAS	2,971.31	2,717.88	2,334.44	1,104.77	4,500.00	4,500.00	.0%			
9011096 0626	GASOLINE	721.74	1,468.80	1,632.65	932.24	2,000.00	2,000.00	.0%			
9011096 0661	LUB	6,463.08	9,519.22	9,987.95	4,497.25	10,000.00	12,000.00	20.0%			
9011096 0662	TIRES/TUBE	16,528.71	29,028.26	25,884.41	23,715.75	30,000.00	30,000.00	.0%			
9011096 0663	REPAIR PTS	50,854.08	52,377.76	83,519.57	33,730.64	70,000.00	75,000.00	7.1%			
9011096 0731	MACHINERY	.00	.00	.00	.00	3,000.00	3,000.00	.0%			
9011096 0732	VEHICLES	.00	3,250.00	.00	.00	.00	.00	.0%			
9011096 0893	UNIFORMS	1,840.70	1,682.25	1,731.33	1,088.01	1,800.00	1,800.00	.0%			