

Spencer County Board of Education

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2015 FY 2014-2015 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:		2013	2014	2014	2014	2015	2015	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	DRAFT	TENTATIVE	CHANGE	
0001011	GIFTED & TALENTED INSTRUCTION							
0001011	0110 130X CRT PRM SA	7,151.80	9,555.00	8,899.00	8,899.00	8,899.00	.0%	
0001011	0113 130X OTHR CERT	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%	
0001011	0130 130X CLS REG SA	20,797.65	20,603.00	20,387.00	20,546.00	20,758.00	.8%	
0001011	0211 130X GRP LIF IN	30.60	31.00	31.00	31.00	31.00	.0%	
0001011	0221 130X FICA	1,201.34	1,216.00	1,216.00	1,211.00	1,223.00	-.4%	
0001011	0222 130X MEDICARE	392.84	427.00	427.00	416.00	418.00	-2.6%	
0001011	0231 130X KTRS	84.28	166.00	156.00	234.00	234.00	50.0%	
0001011	0232 130X CERS	4,065.97	3,901.00	3,851.00	3,631.00	3,668.00	-5.7%	
0001011	0253 130X KSBA UNEMP	84.60	85.00	255.00	255.00	60.00	.0%	
0001011	0260 130X WRK COMP	105.95	158.00	131.00	155.00	156.00	18.3%	
0001011	0338 130X REG FEES	585.00	640.00	640.00	640.00	640.00	.0%	
0001011	0531 130X POSTAGE	44.84	1,000.00	1,000.00	1,000.00	1,000.00	.0%	
0001011	0580 130X TRAVEL	319.34	300.00	300.00	300.00	300.00	.0%	
0001011	0610 130X SUPPLIES	1,182.05	1,500.00	1,500.00	1,500.00	1,500.00	.0%	
0001011	0617 130X FOOD	111.43	100.00	100.00	100.00	100.00	.0%	
0001011	0643 130X SUPP BKS	1,478.06	700.00	700.00	700.00	700.00	.0%	
0001011	0646 130X TESTS	2,240.08	1,000.00	1,000.00	1,000.00	1,000.00	.0%	
0001011	0734 130X TECH HRDWR	189.99	570.00	570.00	570.00	570.00	.0%	
0001011	0810 130X REG FEES	6,258.00	2,850.00	2,850.00	2,850.00	2,850.00	.0%	
0001011	0894 130X FIELD TRIP	3,415.07	7,780.00	7,780.00	7,780.00	7,780.00	.0%	

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ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE	PCT CHANGE
TOTAL GIFTED & TALENTED INST	51,238.89	54,082.00	53,293.00	53,318.00	53,387.00	.00 .0%
0001013 INSTRUCTION RELATED TECHNOLOGY						
0001013 0110 CRT PRM SA	26,607.60	44,998.00	44,998.00	48,636.00	49,122.00	8.1%
0001013 0211 GRP LIF IN	30.60	31.00	31.00	31.00	31.00	.0%
0001013 0222 MEDICARE	337.44	578.00	578.00	620.00	626.00	7.3%
0001013 0231 KTRS	266.16	675.00	675.00	1,094.00	1,105.00	62.1%
0001013 0253 KSBA UNEMP	59.22	85.00	85.00	60.00	60.00	-29.4%
0001013 0260 WRK COMP	100.34	225.00	225.00	243.00	246.00	8.0%
TOTAL INSTRUCTION RELATED TE	27,401.36	46,592.00	46,592.00	50,684.00	51,190.00	.00 8.8%
0001019 REIMBURSED FIELD TRIPS						
0001019 0131 OTHR CLAS	19,038.89	21,000.00	21,000.00	21,000.00	21,000.00	.0%
0001019 0140 CLS OT SAL	442.49	1,500.00	1,000.00	1,000.00	1,000.00	.0%
0001019 0221 FICA	1,144.93	1,350.00	1,350.00	1,350.00	1,350.00	.0%
0001019 0222 MEDICARE	267.78	315.00	315.00	315.00	315.00	.0%
0001019 0232 CERS	3,578.61	4,250.00	4,250.00	3,887.00	3,887.00	-8.5%
0001019 0260 WRK COMP	950.81	2,025.00	2,025.00	1,980.00	1,980.00	-2.2%
0001019 0435 VEHIC R&M	2,001.89	2,500.00	2,500.00	2,500.00	2,500.00	.0%
0001019 0626 GASOLINE	2,550.05	2,800.00	2,800.00	2,800.00	2,800.00	.0%
0001019 0627 DIESEL	10,640.31	12,000.00	12,000.00	12,000.00	12,000.00	.0%
TOTAL REIMBURSED FIELD TRIPS	40,615.76	47,740.00	47,240.00	46,832.00	46,832.00	.00 - .9%
0001038 INSTRUCTIONAL STUDENT SUPPORT						
0001038 0280 ON BEHALF	13,939.71	.00	14,288.00	14,288.00	14,288.00	.0%

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TOTAL INSTRUCTIONAL STUDENT	13,939.71	.00	14,288.00	14,288.00	14,288.00	.00
0001049 OCCUPATIONAL THERAPY						
0001049 0130 CLS REG SA	.00	33,395.00	33,799.00	34,203.00	34,545.00	1.2%
0001049 0211 GRP LIF IN	.00	31.00	31.00	25.00	25.00	-19.4%
0001049 0222 MEDICARE	.00	429.00	434.00	436.00	440.00	.5%
0001049 0231 KTRS	.00	501.00	507.00	770.00	777.00	51.9%
0001049 0253 KSBA UNEMP	.00	85.00	85.00	48.00	48.00	-43.5%
0001049 0260 WRK COMP	.00	167.00	167.00	171.00	173.00	2.4%
TOTAL OCCUPATIONAL THERAPY	.00	34,608.00	35,023.00	35,653.00	36,008.00	1.8%
0001060 STUDENT SAFETY						
0001060 0347 SEGR SVCS	.00	20,580.00	20,580.00	20,580.00	9,288.00	.0%
TOTAL STUDENT SAFETY	.00	20,580.00	20,580.00	20,580.00	9,288.00	.0%
0001087 BUILDING OPERATIONS & MAINT						
0001087 0130 CLS REG SA	176,889.86	188,740.00	188,064.00	189,269.00	191,236.00	.6%
0001087 0131 OTHR CLAS	48.09	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0001087 0140 CLS OT SAL	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0001087 0150 CLS SUB SA	27,755.24	35,000.00	35,000.00	35,000.00	35,000.00	.0%
0001087 0211 GRP LIF IN	113.93	186.00	186.00	186.00	186.00	.0%
0001087 0221 FICA	11,979.22	13,296.00	13,296.00	13,327.00	13,443.00	.2%
0001087 0222 MEDICARE	2,801.41	3,110.00	3,110.00	3,117.00	3,144.00	.2%

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0001087 0232 CERS	38,110.96	42,642.00	42,642.00	39,982.00	40,329.00	-6.2%
0001087 0253 KSBA UNEMP	740.40	1,000.00	1,000.00	730.00	730.00	-27.0%
0001087 0260 WRK COMP	10,765.97	9,030.00	7,530.00	9,051.00	9,129.00	20.2%
0001087 0338 REG FEES	1,135.00	1,200.00	2,000.00	2,000.00	2,000.00	.0%
0001087 0349 OTH PF SVS	430.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
0001087 0411 WATER	201.90	600.00	600.00	600.00	600.00	.0%
0001087 0433 EQUIP R&M	12,331.71	10,000.00	7,500.00	7,500.00	7,500.00	.0%
0001087 0433 040 EQUIP R&M	3,339.13	5,000.00	5,000.00	5,000.00	5,000.00	.0%
0001087 0433 041 EQUIP R&M	2,409.85	5,000.00	5,000.00	5,000.00	5,000.00	.0%
0001087 0433 042 EQUIP R&M	549.99	2,500.00	2,500.00	2,500.00	2,500.00	.0%
0001087 0433 044 EQUIP R&M	841.64	2,500.00	2,500.00	2,500.00	2,500.00	.0%
0001087 0433 050 EQUIP R&M	4,113.83	5,000.00	5,000.00	5,000.00	5,000.00	.0%
0001087 0434 BLDG REPR	5,420.97	10,000.00	10,000.00	10,000.00	10,000.00	.0%
0001087 0434 040 BLDG REPR	16,984.19	30,000.00	30,000.00	30,000.00	30,000.00	.0%
0001087 0434 041 BLDG REPR	32,443.42	35,000.00	42,500.00	42,500.00	42,500.00	.0%
0001087 0434 042 BLDG REPR	1,857.37	7,500.00	7,500.00	7,500.00	7,500.00	.0%
0001087 0434 043 BLDG REPR	2,048.90	7,500.00	7,500.00	7,500.00	7,500.00	.0%
0001087 0434 044 BLDG REPR	37,668.22	30,000.00	30,000.00	30,000.00	30,000.00	.0%
0001087 0434 050 BLDG REPR	34,218.73	35,000.00	45,000.00	45,000.00	45,000.00	.0%
0001087 0435 VEHIC R&M	.00	.00	5,000.00	5,000.00	5,000.00	.0%
0001087 0442 EQUIP RENT	123.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
0001087 0522 PROP INS	385.66	378.00	2,900.00	2,900.00	2,900.00	.0%

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0001087 0532 PHONE	2,364.10	2,800.00	2,800.00	2,800.00	2,800.00	.0%
0001087 0580 TRAVEL	234.00	200.00	600.00	600.00	600.00	.0%
0001087 0610 SUPPLIES	4,981.20	7,000.00	7,000.00	7,000.00	7,000.00	.0%
0001087 0622 ELECTRIC	2,111.87	2,000.00	2,500.00	5,000.00	5,000.00	100.0%
0001087 0623 BOT GAS	2,105.27	5,000.00	5,000.00	5,000.00	5,000.00	.0%
0001087 0626 GASOLINE	12,664.74	13,000.00	13,000.00	13,000.00	13,000.00	.0%
0001087 0731 MACHINERY	8,999.28	7,500.00	7,500.00	7,500.00	7,500.00	.0%
0001087 0732 VEHICLES	.00	.00	12,500.00	12,500.00	12,500.00	.0%
0001087 0734 TECH HRDWR	.00	1,400.00	1,400.00	1,400.00	1,400.00	.0%
0001087 0893 UNIFORMS	3,269.67	4,000.00	4,500.00	5,000.00	5,000.00	11.1%
0001087 0896 STU WAGES	.00	.00	2,500.00	2,500.00	2,500.00	.0%
TOTAL BUILDING OPERATIONS &	462,438.72	529,282.00	566,828.00	569,662.00	572,197.00	.5%
0001112 DEBT SERVICE						
0001112 0839 KISTA DEBT	162,351.97	.00	214,098.00	226,021.00	222,786.00	5.6%
TOTAL DEBT SERVICE	162,351.97	.00	214,098.00	226,021.00	222,786.00	.0%
0001113 FUND TRANSFERS OUT						
0001113 0910 TRANS OUT	44,710.68	63,023.00	66,509.00	50,000.00	57,900.00	-24.8%
TOTAL FUND TRANSFERS OUT	44,710.68	63,023.00	66,509.00	50,000.00	57,900.00	.0%
0001119 PSYCHOLOGICAL COUNSELING						
0001119 0110 CRT PRM SA	47,436.70	98,457.00	98,457.00	98,951.00	99,940.00	.5%

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GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	DRAFT	TENTATIVE	CHANGE	
0001119 0111	CERT EXTDY 3,888.24	3,943.00	3,943.00	3,960.00	3,999.00	.4%	
0001119 0211	GRP LIF IN 30.60	62.00	62.00	62.00	62.00	.0%	
0001119 0222	MEDICARE 651.64	1,316.00	1,316.00	1,312.00	1,325.00	-.3%	
0001119 0231	KTRS 513.22	1,536.00	1,536.00	2,315.00	2,339.00	50.7%	
0001119 0253	KSBA UNEMP 84.60	168.00	168.00	120.00	120.00	-28.6%	
0001119 0260	WRK COMP 195.51	512.00	512.00	515.00	520.00	.6%	
TOTAL PSYCHOLOGICAL COUNSEL	52,800.51	105,994.00	105,994.00	107,235.00	108,305.00	.00	1.2%
0001121 SPECIAL EDUCATION INSTRUCTION							
0001121 0110	GRT PRM SA 54,624.00	14,429.00	13,902.00	13,985.00	14,125.00	.6%	
0001121 0211	GRP LIF IN 33.15	8.00	8.00	8.00	8.00	.0%	
0001121 0222	MEDICARE 693.06	185.00	185.00	178.00	180.00	-3.8%	
0001121 0231	KTRS 575.76	217.00	217.00	315.00	318.00	45.2%	
0001121 0253	KSBA UNEMP 84.60	21.00	21.00	15.00	15.00	-28.6%	
0001121 0260	WRK COMP 217.13	72.00	72.00	70.00	70.00	-2.8%	
TOTAL SPECIAL EDUCATION INST	56,227.70	14,932.00	14,405.00	14,571.00	14,716.00	.00	1.2%
0001123 ECE - IMPROVEMENT OF INST							
0001123 0110	GRT PRM SA 44,910.18	48,232.00	48,232.00	48,434.00	48,918.00	.4%	
0001123 0111	CERT EXTDY 18,605.54	16,946.00	16,946.00	17,017.00	17,187.00	.4%	
0001123 0112	CERT XDUTY 5,081.29	5,214.00	5,214.00	5,236.00	5,288.00	.4%	
0001123 0130	CLS REG SA 23,232.96	23,786.00	23,786.00	23,861.00	24,101.00	.3%	
0001123 0211	GRP LIF IN 53.50	62.00	62.00	62.00	62.00	.0%	

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0001123 0221 FICA	1,257.84	1,401.00	1,401.00	1,405.00	1,420.00	.3%
0001123 0222 MEDICARE	1,122.69	1,232.00	1,232.00	1,230.00	1,242.00	-.2%
0001123 0231 KTRS	686.06	1,055.00	1,055.00	1,590.00	1,606.00	50.7%
0001123 0232 CERS	4,542.00	4,493.00	4,493.00	4,216.00	4,259.00	-6.2%
0001123 0253 KSBA UNEMP	350.40	170.00	170.00	120.00	120.00	-29.4%
0001123 0260 WRK COMP	354.44	470.00	470.00	473.00	477.00	.6%
0001123 0280 ON BEHALF	28,689.47	.00	29,407.00	29,407.00	29,407.00	.0%
TOTAL ECE - IMPROVEMENT OF I	128,886.37	103,061.00	132,468.00	133,051.00	134,087.00	.4%
0001124 LIMITED ENGLISH PROFICIENCY IN						
0001124 0130 GLS REG SA	8,428.17	8,467.00	8,467.00	8,510.00	8,597.00	.5%
0001124 0221 FICA	522.55	525.00	525.00	501.00	506.00	-4.6%
0001124 0222 MEDICARE	122.22	123.00	123.00	117.00	118.00	-4.9%
0001124 0253 KSBA UNEMP	.00	85.00	85.00	60.00	60.00	-29.4%
0001124 0260 WRK COMP	13.08	42.00	42.00	42.00	42.00	.0%
0001124 0580 TRAVEL	759.20	137.00	800.00	800.00	800.00	.0%
0001124 0610 SUPPLIES	.00	.00	300.00	300.00	300.00	.0%
TOTAL LIMITED ENGLISH PROFIC	9,845.22	9,379.00	10,342.00	10,330.00	10,423.00	-.1%
0001137 HOME & HOSPITAL INSTRUCTION						
0001137 0113 OTHR CERT	5,973.60	20,000.00	10,000.00	10,000.00	10,000.00	.0%
0001137 0222 MEDICARE	76.20	290.00	145.00	145.00	145.00	.0%
0001137 0231 KTRS	59.74	300.00	150.00	225.00	225.00	50.0%

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0001137 0260 WRK COMP	75.80	95.00	95.00	50.00	50.00	-47.4%
0001137 0580 TRAVEL	906.05	2,000.00	1,800.00	1,800.00	1,800.00	.0%
0001137 0610 SUPPLIES	200.95	570.00	570.00	570.00	570.00	.0%
TOTAL HOME & HOSPITAL INSTRU	7,292.34	23,255.00	12,760.00	12,790.00	12,790.00	.0%
0001220 INSTRUCTIONAL STAFF SUPPORT OT						
0001220 0280 ON BEHALF	8,094.76	.00	8,297.00	8,297.00	8,297.00	.0%
TOTAL INSTRUCTIONAL STAFF SU	8,094.76	.00	8,297.00	8,297.00	8,297.00	.0%
0001271 STUDENT SUPPORT SERVICES						
0001271 0280 ON BEHALF	7,055.52	.00	7,232.00	7,232.00	7,232.00	.0%
TOTAL STUDENT SUPPORT SERVIC	7,055.52	.00	7,232.00	7,232.00	7,232.00	.0%
0001407 FACILITIES MANAGEMENT						
0001407 0280 ON BEHALF	35,277.60	.00	36,160.00	36,160.00	36,160.00	.0%
TOTAL FACILITIES MANAGEMENT	35,277.60	.00	36,160.00	36,160.00	36,160.00	.0%
0001840 CONTINGENCY						
0001840 0840 CONTING	.00	1,517,802.00	2,669,576.00	2,290,157.00	2,488,717.00	-14.2%
TOTAL CONTINGENCY	.00	1,517,802.00	2,669,576.00	2,290,157.00	2,488,717.00	-14.2%
0011029 ATTENDANCE SERVICES						
0011029 0110 CRT PRM SA	27,648.96	28,008.00	28,008.00	28,090.00	28,371.00	.3%
0011029 0111 CERT EXTDY	9,714.48	9,841.00	9,841.00	9,869.00	9,968.00	.3%

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0011029 0112 CERT XDUTY	3,362.64	3,406.00	3,406.00	3,416.00	3,450.00	.3%
0011029 0130 CLS REG SA	35,657.76	36,315.00	36,315.00	36,913.00	37,295.00	1.6%
0011029 0211 GRP LIF IN	30.60	47.00	47.00	53.00	53.00	12.8%
0011029 0221 FICA	1,977.61	2,139.00	2,139.00	2,174.00	2,197.00	1.6%
0011029 0222 MEDICARE	928.55	1,031.00	1,031.00	1,036.00	1,046.00	.5%
0011029 0231 KTRS	407.27	619.00	619.00	931.00	940.00	50.4%
0011029 0232 CERS	6,971.24	6,860.00	6,860.00	6,523.00	6,590.00	-4.9%
0011029 0253 KSBA UNEMP	84.60	128.00	128.00	102.00	102.00	-20.3%
0011029 0260 WRK COMP	272.59	388.00	388.00	391.00	395.00	.8%
0011029 0338 REG FEES	1,595.00	3,000.00	3,000.00	3,500.00	3,500.00	16.7%
0011029 0531 POSTAGE	1,205.10	1,200.00	1,200.00	1,200.00	1,200.00	.0%
0011029 0580 TRAVEL	882.38	600.00	1,000.00	1,000.00	1,000.00	.0%
0011029 0610 SUPPLIES	363.69	1,500.00	1,100.00	1,100.00	1,100.00	.0%
0011029 0650A TECH SUPPL	157.90	1,000.00	1,000.00	500.00	19,000.00	-50.0%
0011029 0734 TECH HRDWR	.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
TOTAL ATTENDANCE SERVICES	91,260.37	97,282.00	97,282.00	97,998.00	117,407.00	.7%
0011052 IMPROVEMENT OF INSTRUCTION						
0011052 0110 CRT PRM SA	60,450.00	59,787.00	59,787.00	59,956.00	60,556.00	.3%
0011052 0111 CERT EXTDY	19,605.36	19,390.00	19,390.00	19,445.00	19,640.00	.3%
0011052 0112 CERT XDUTY	13,609.44	13,460.00	11,877.00	11,910.00	12,029.00	.3%
0011052 0211 GRP LIF IN	14.40	31.00	31.00	31.00	31.00	.0%

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ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE	PCT CHANGE
0011052 0222 MEDICARE	1,191.40	1,191.00	1,191.00	1,164.00	1,175.00	-2.3%
0011052 0231 KTRS	936.71	1,390.00	1,390.00	2,055.00	2,075.00	47.8%
0011052 0253 KSBA UNEMP	84.60	85.00	85.00	60.00	60.00	-29.4%
0011052 0260 WRK COMP	353.22	463.00	463.00	457.00	461.00	-1.3%
0011052 0338 REG FEES	809.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0011052 0532 PHONE	366.84	750.00	750.00	750.00	750.00	.0%
0011052 0580 TRAVEL	1,609.70	1,000.00	1,800.00	1,800.00	1,800.00	.0%
0011052 0610 SUPPLIES	1,062.85	1,000.00	1,200.00	1,200.00	1,200.00	.0%
0011052 0616 SDT FOOD	.00	.00	1,200.00	1,200.00	1,200.00	.0%
0011052 0647 REF MAT	224.40	700.00	700.00	700.00	700.00	.0%
0011052 0734 TECH HRDWR	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL IMPROVEMENT OF INSTRU	100,317.92	101,247.00	101,864.00	102,728.00	103,677.00	.8%
0011071 SCHOOL BOARD ACTIVITIES ADMIN						
0011071 0190 BD PERDIEM	7,500.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
0011071 0221 FICA	465.00	744.00	744.00	744.00	744.00	.0%
0011071 0222 MEDICARE	108.94	174.00	174.00	174.00	174.00	.0%
0011071 0280 ON BEHALF	46,462.87	.00	47,624.00	47,624.00	47,624.00	.0%
0011071 0312 KSBA SVC	3,605.00	4,305.00	3,605.00	3,605.00	3,605.00	.0%
0011071 0338 REG FEES	2,396.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
0011071 0342 AUDIT SVC	10,300.00	9,000.00	9,000.00	9,000.00	10,800.00	.0%
0011071 0343 LEGAL SVC	10,818.07	15,000.00	30,000.00	30,000.00	30,000.00	.0%

Spencer County Board of Education



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PROJECTION: 2015 FY 2014-2015 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE	PCT CHANGE
0011071 0523 FIDEL BOND	712.60	1,500.00	1,500.00	1,500.00	1,500.00	.0%
0011071 0525 GEN LIAB	26,712.00	36,045.00	33,270.00	33,270.00	33,270.00	.0%
0011071 0529 OTHER INS	.00	24,179.00	31,525.00	31,525.00	31,525.00	.0%
0011071 0531 POSTAGE	2,037.75	2,500.00	2,500.00	2,500.00	2,500.00	.0%
0011071 0532 PHONE	1,733.03	2,000.00	2,000.00	2,000.00	2,000.00	.0%
0011071 0542 NEWSP ADV	1,686.30	2,700.00	2,700.00	2,700.00	2,700.00	.0%
0011071 0553 PUBLICATNS	2,928.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
0011071 0580 TRAVEL	1,469.48	2,500.00	2,500.00	2,500.00	2,500.00	.0%
0011071 0610 SUPPLIES	9,976.01	12,000.00	12,000.00	12,000.00	12,000.00	.0%
0011071 0810 REG FEES	23,725.90	17,465.00	18,465.00	18,465.00	18,465.00	.0%
0011071 0899 MISC-EXPND	2,252.71	3,000.00	3,000.00	3,000.00	3,000.00	.0%
TOTAL SCHOOL BOARD ACTIVITIE	154,889.66	153,112.00	220,607.00	220,607.00	222,407.00	.0%
0011074 TAX ASSESSMENT & COLLECTION						
0011074 0311 TAX FEES	181,140.36	182,165.00	187,473.00	187,473.00	187,473.00	.0%
TOTAL TAX ASSESSMENT & COLLE	181,140.36	182,165.00	187,473.00	187,473.00	187,473.00	.0%
0011075 SUPERINTENDENT'S OFFICE						
0011075 0110 CRT PRM SA	60,450.00	61,659.00	61,659.00	61,659.00	62,276.00	.0%
0011075 0111 CERT EXTDY	17,971.68	18,331.00	24,997.00	24,997.00	25,247.00	.0%
0011075 0112 CERT XDUTY	56,369.76	58,565.00	62,584.00	63,834.00	63,834.00	2.0%
0011075 0130 CLS REG SA	63,354.72	64,588.00	64,288.00	64,891.00	65,558.00	.9%
0011075 0140 CLS OT SAL	.00	300.00	300.00	300.00	300.00	.0%

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PROJECTION: 2015 FY 2014-2015 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE	PCT CHANGE
0011075 0211 GRP LIF IN	91.80	93.00	93.00	93.00	93.00	.0%
0011075 0221 FICA	3,584.93	3,804.00	3,804.00	3,822.00	3,861.00	.5%
0011075 0222 MEDICARE	2,969.57	2,622.00	2,808.00	2,664.00	2,684.00	-5.1%
0011075 0231 KTRS	1,586.04	1,923.00	2,083.00	3,125.00	3,145.00	50.0%
0011075 0232 CERS	12,385.91	12,201.00	12,201.00	11,466.00	11,584.00	-6.0%
0011075 0253 KSBA UNEMP	169.20	255.00	255.00	180.00	180.00	-29.4%
0011075 0260 WRK COMP	603.11	1,016.00	841.00	1,019.00	1,027.00	21.2%
0011075 0338 REG FEES	3,074.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
0011075 0433 EQUIP R&M	1,735.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
0011075 0444 COPR RENTL	11,577.74	12,000.00	12,000.00	10,000.00	10,000.00	-16.7%
0011075 0523 FIDEL BOND	1,068.90	1,100.00	1,100.00	1,100.00	1,100.00	.0%
0011075 0531 POSTAGE	248.02	700.00	700.00	700.00	700.00	.0%
0011075 0532 PHONE	4,433.44	4,000.00	4,600.00	4,600.00	4,600.00	.0%
0011075 0580 TRAVEL	567.35	7,000.00	5,000.00	5,000.00	5,000.00	.0%
0011075 0610 SUPPLIES	1,735.69	2,000.00	2,000.00	2,000.00	2,000.00	.0%
0011075 0616 SDT FOOD	.00	.00	750.00	750.00	750.00	.0%
0011075 0642 MAG & NEWS	30.00	900.00	250.00	250.00	250.00	.0%
0011075 0734 TECH HRDWR	.00	1,000.00	1,250.00	1,250.00	1,250.00	.0%
0011075 0899 MISC-EXPND	344.54	500.00	500.00	500.00	500.00	.0%
TOTAL SUPERINTENDENT'S OFFIC	244,351.40	260,057.00	269,563.00	269,700.00	271,439.00	.1%
0011076 GRANT WRITER						
0011076 0130 CLS REG SA	35,481.60	36,038.00	36,038.00	36,230.00	36,595.00	.5%

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PROJECTION: 2015 FY 2014-2015 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE	PCT CHANGE
0011076 0211 GRP LIF IN	30.60	31.00	31.00	31.00	31.00	.0%
0011076 0221 FICA	1,947.08	2,234.00	2,234.00	2,134.00	2,155.00	-4.5%
0011076 0222 MEDICARE	455.37	496.00	496.00	499.00	504.00	.6%
0011076 0232 CERS	6,936.71	6,808.00	6,808.00	6,402.00	6,466.00	-6.0%
0011076 0253 KSBA UNEMP	84.60	85.00	85.00	60.00	60.00	-29.4%
0011076 0260 WRK COMP	133.17	180.00	180.00	181.00	183.00	.6%
0011076 0580 TRAVEL	64.04	300.00	300.00	300.00	300.00	.0%
0011076 0610 SUPPLIES	108.19	500.00	500.00	500.00	500.00	.0%
TOTAL GRANT WRITER	45,241.36	46,672.00	46,672.00	46,337.00	46,794.00	.00
0011080 FINANCE OFFICE						
0011080 0280 ON BEHALF	78,340.32	.00	80,299.00	80,299.00	80,299.00	.0%
TOTAL FINANCE OFFICE	78,340.32	.00	80,299.00	80,299.00	80,299.00	.0%
0011082 ACCOUNTING OFFICE						
0011082 0130 CLS REG SA	141,695.04	144,816.00	144,816.00	145,827.00	147,300.00	.7%
0011082 0211 GRP LIF IN	122.40	124.00	124.00	124.00	124.00	.0%
0011082 0221 FICA	8,107.18	8,530.00	8,530.00	8,589.00	8,676.00	.7%
0011082 0222 MEDICARE	1,895.85	1,995.00	1,995.00	2,009.00	2,029.00	.7%
0011082 0232 CERS	27,701.50	27,356.00	27,356.00	25,768.00	26,028.00	-5.8%
0011082 0253 KSBA UNEMP	338.40	340.00	340.00	240.00	240.00	-29.4%
0011082 0260 WRK COMP	527.15	724.00	600.00	729.00	737.00	21.5%
0011082 0338 REG FEES	1,554.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%

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PROJECTION: 2015 FY 2014-2015 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE	PCT CHANGE
0011082 0344	250.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
0011082 0433	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0011082 0523	1,247.05	1,300.00	1,300.00	1,300.00	1,300.00	.0%
0011082 0531	2,227.11	2,800.00	2,000.00	2,000.00	2,000.00	.0%
0011082 0580	691.17	1,500.00	1,500.00	1,200.00	1,200.00	-20.0%
0011082 0610	3,614.11	4,000.00	3,500.00	3,500.00	3,500.00	.0%
0011082 0650A	7,884.00	10,000.00	15,740.00	15,740.00	15,740.00	.0%
0011082 0734	1,034.88	3,000.00	3,000.00	3,000.00	3,000.00	.0%
TOTAL ACCOUNTING OFFICE	198,889.84	214,485.00	218,801.00	218,026.00	219,874.00	.00
0011086 OPERATIONS OFFICE						
0011086 0110 CRT PRM SA	59,556.00	15,188.00	15,271.00	15,343.00	15,497.00	.5%
0011086 0111 CERT EXTDY	19,315.44	4,953.00	4,953.00	4,976.00	5,026.00	.5%
0011086 0112 CERT XDUTY	3,943.68	1,007.00	1,011.00	1,016.00	1,026.00	.5%
0011086 0211 GRP LIF IN	30.60	8.00	8.00	8.00	8.00	.0%
0011086 0222 MEDICARE	1,044.49	272.00	272.00	272.00	275.00	.0%
0011086 0231 KTRS	828.22	281.00	281.00	480.00	485.00	70.8%
0011086 0253 KSBA UNEMP	84.60	21.00	21.00	15.00	15.00	-28.6%
0011086 0260 WRK COMP	312.31	106.00	106.00	107.00	107.00	.9%
0011086 0338 REG FEES	1,304.25	2,500.00	2,500.00	2,000.00	2,000.00	-20.0%
0011086 0346 AR EN SVCS	5,250.00	1,750.00	1,750.00	1,750.00	1,750.00	.0%
0011086 0349 OTH PF SVS	6,380.00	2,600.00	2,600.00	1,000.00	1,000.00	-61.5%

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PROJECTION: 2015 FY 2014-2015 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE	PCT CHANGE
0011086 0435 VEHIC R&M	15.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0011086 0531 POSTAGE	105.40	450.00	450.00	450.00	450.00	.0%
0011086 0532 PHONE	366.72	850.00	850.00	850.00	850.00	.0%
0011086 0542 NEWSP ADV	566.10	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0011086 0580 TRAVEL	2,654.40	3,000.00	3,000.00	3,000.00	3,000.00	.0%
0011086 0610 SUPPLIES	383.87	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0011086 0650 TECH SUPP	992.72	4,000.00	4,000.00	5,500.00	5,500.00	37.5%
0011086 0734 TECH HRDWR	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL OPERATIONS OFFICE	103,133.80	40,986.00	41,073.00	40,767.00	40,989.00	.00
0011087 BUILDING OPERATIONS & MAINT						
0011087 0130 CLS REG SA	7,486.63	7,674.00	7,674.00	7,716.00	7,794.00	.5%
0011087 0211 GRP LIF IN	.00	9.00	9.00	9.00	9.00	.0%
0011087 0221 FICA	401.41	454.00	454.00	454.00	459.00	.0%
0011087 0222 MEDICARE	93.87	106.00	106.00	106.00	107.00	.0%
0011087 0232 CERS	1,463.63	1,428.00	1,428.00	1,363.00	1,377.00	-4.6%
0011087 0253 KSBA UNEMP	.00	54.00	54.00	18.00	18.00	-66.7%
0011087 0260 WRK COMP	323.16	307.00	307.00	309.00	311.00	.7%
0011087 0411 WATER	957.14	1,200.00	1,200.00	1,200.00	1,200.00	.0%
0011087 0421 GARBAGE	300.00	500.00	500.00	500.00	500.00	.0%
0011087 0522 PROP INS	1,036.30	1,040.00	696.00	696.00	696.00	.0%
0011087 0610 SUPPLIES	605.52	2,500.00	1,500.00	1,500.00	1,500.00	.0%

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PROJECTION: 2015 FY 2014-2015 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE	PCT CHANGE
0011087 0622 ELECTRIC	6,651.55	7,000.00	7,000.00	7,000.00	7,000.00	.0%
0011087 0623 BOT GAS	464.28	2,000.00	2,000.00	2,000.00	2,000.00	.0%
TOTAL BUILDING OPERATIONS &	19,783.49	24,272.00	22,928.00	22,871.00	22,971.00	.00
0011099 PERSONNEL SERVICES						
0011099 0130 CLS REG SA	47,811.94	58,679.00	53,362.00	53,731.00	54,284.00	.7%
0011099 0211 GRP LIF IN	43.35	62.00	62.00	62.00	62.00	.0%
0011099 0221 FICA	2,779.59	3,456.00	3,143.00	3,165.00	3,197.00	.7%
0011099 0222 MEDICARE	650.05	808.00	735.00	740.00	748.00	.7%
0011099 0232 CERS	9,402.58	11,084.00	10,080.00	9,494.00	9,592.00	-5.8%
0011099 0253 KSBA UNEMP	84.60	170.00	170.00	120.00	120.00	-29.4%
0011099 0260 WRK COMP	219.95	293.00	293.00	269.00	271.00	-8.2%
0011099 0338 REG FEES	423.00	500.00	700.00	700.00	700.00	.0%
0011099 0345 SDT MED SV	4,183.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
0011099 0349 OTH PF SVS	7,550.00	8,500.00	8,500.00	8,500.00	8,500.00	.0%
0011099 0352 OT TCH SVC	8,045.60	9,200.00	11,700.00	11,700.00	11,700.00	.0%
0011099 0531 POSTAGE	570.84	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0011099 0542 NEWSP ADV	548.36	1,600.00	1,000.00	1,000.00	1,000.00	.0%
0011099 0580 TRAVEL	274.34	700.00	700.00	700.00	700.00	.0%
0011099 0610 SUPPLIES	1,717.90	3,000.00	3,000.00	3,000.00	3,000.00	.0%
0011099 0734 TECH HRDWR	.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
0011099 0810 DUES/FEES	225.00	500.00	500.00	500.00	500.00	.0%

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PROJECTION: 2015 FY 2014-2015 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE	PCT CHANGE
TOTAL PERSONNEL SERVICES	84,530.10	107,752.00	103,145.00	102,881.00	103,574.00	.00
0011100 ADMINISTRATIVE TECHNOLOGY SERV						
0011100 0130 CLS REG SA	117,576.24	117,936.00	117,722.00	127,166.00	128,475.00	8.0%
0011100 0150 CLS SUB SA	.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
0011100 0211 GRP LIF IN	91.80	93.00	93.00	93.00	93.00	.0%
0011100 0221 FICA	6,472.23	7,094.00	7,094.00	7,637.00	7,714.00	7.7%
0011100 0222 MEDICARE	1,513.69	1,659.00	1,659.00	1,786.00	1,804.00	7.7%
0011100 0232 CERS	22,986.09	22,750.00	22,750.00	22,912.00	23,143.00	.7%
0011100 0253 KSBA UNEMP	253.80	255.00	255.00	180.00	180.00	-29.4%
0011100 0260 WRK COMP	441.42	602.00	602.00	648.00	655.00	7.6%
0011100 0338 REG FEES	620.00	750.00	750.00	750.00	750.00	.0%
0011100 0352 OT TCH SVC	9,749.70	11,400.00	11,400.00	11,400.00	11,400.00	.0%
0011100 0432 TECH REPS	-100.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0011100 0435 VEHIC R&M	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0011100 0532 PHONE	2,261.44	3,000.00	3,000.00	3,000.00	3,000.00	.0%
0011100 0533 NETWK SVC	21,831.02	36,275.00	36,275.00	20,000.00	20,000.00	-44.9%
0011100 0539 OTH COMMUN	5,664.00	5,800.00	5,800.00	5,800.00	5,800.00	.0%
0011100 0580 TRAVEL	679.93	1,500.00	1,500.00	1,500.00	1,500.00	.0%
0011100 0610 SUPPLIES	654.05	1,500.00	1,500.00	1,500.00	1,500.00	.0%
0011100 0650A TECH SUPPL	2,073.45	2,500.00	2,500.00	2,500.00	2,500.00	.0%
0011100 0734 TECH HRDWR	.00	1,500.00	4,000.00	4,000.00	4,000.00	.0%

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE	PCT CHANGE
TOTAL ADMINISTRATIVE TECHNOL	192,768.86	219,114.00	221,400.00	215,372.00	217,014.00	.00 -2.7%
0011199 NETWORK SUPPORT						
0011199 0533 16MX NETWK SVC	57,222.21	.00	60,000.00	60,000.00	60,000.00	.0%
TOTAL NETWORK SUPPORT	57,222.21	.00	60,000.00	60,000.00	60,000.00	.0%
0011220 OTHER INSTRUCTIONAL STAFF SUPP						
0011220 0280 ON BEHALF	20,648.50	.00	21,165.00	21,165.00	21,165.00	.0%
TOTAL OTHER INSTRUCTIONAL ST	20,648.50	.00	21,165.00	21,165.00	21,165.00	.0%
0011271 ATTENDANCE SERVICES						
0011271 0280 ON BEHALF	16,493.60	.00	16,906.00	16,906.00	16,906.00	.0%
TOTAL ATTENDANCE SERVICES	16,493.60	.00	16,906.00	16,906.00	16,906.00	.0%
0401011 GIFTED & TALENTED						
0401011 0110 130X CRT PRM SA	22,128.00	22,793.00	22,587.00	23,039.00	24,722.00	2.0%
0401011 0211 130X GRP LIF IN	53.63	16.00	16.00	16.00	16.00	.0%
0401011 0222 130X MEDICARE	237.40	293.00	293.00	294.00	315.00	.3%
0401011 0231 130X KTRS	221.28	342.00	342.00	518.00	556.00	51.5%
0401011 0253 130X KSBA UNEMP	42.30	42.00	42.00	30.00	30.00	-28.6%
0401011 0260 130X WRK COMP	81.30	114.00	114.00	115.00	124.00	.9%
TOTAL GIFTED & TALENTED	22,763.91	23,600.00	23,394.00	24,012.00	25,763.00	2.6%
0401013 INSTRUCTION RELATED TECHNOLOGY						
0401013 0130 CLS REG SA	25,842.87	26,630.00	26,630.00	26,813.00	27,086.00	.7%

Spencer County Board of Education



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2015 FY 2014-2015 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE	PCT CHANGE
0401013 0150	CLS SUB SA	1,917.51	2,000.00	2,000.00	2,000.00	.0%
0401013 0211	GRP LIF IN	30.60	31.00	31.00	31.00	.0%
0401013 0221	FICA	1,477.54	1,627.00	1,703.00	1,719.00	4.7%
0401013 0222	MEDICARE	345.61	381.00	398.00	402.00	4.5%
0401013 0232	CERS	5,304.52	5,408.00	4,738.00	4,786.00	-12.4%
0401013 0253	KSBA UNEMP	120.74	85.00	60.00	60.00	-29.4%
0401013 0260	WRK COMP	102.01	138.00	144.00	145.00	4.3%
TOTAL INSTRUCTION RELATED TE						
		35,141.40	36,300.00	35,887.00	36,229.00	.00 -1.1%
0401031 GUIDANCE COUNSELOR						
0401031 0110	CRT PRM SA	44,040.96	55,851.00	56,016.00	56,576.00	.3%
0401031 0111	CERT EXT DY	4,999.20	5,084.00	6,359.00	6,422.00	.3%
0401031 0112	CERT XDUTY	490.32	499.00	624.00	630.00	.3%
0401031 0211	GRP LIF IN	30.60	31.00	31.00	31.00	.0%
0401031 0222	MEDICARE	623.28	807.00	803.00	811.00	-.5%
0401031 0231	KTRS	495.36	756.00	1,417.00	1,432.00	50.4%
0401031 0253	KSBA UNEMP	84.60	85.00	60.00	60.00	-29.4%
0401031 0260	WRK COMP	186.79	252.00	315.00	318.00	25.0%
TOTAL GUIDANCE COUNSELOR						
		50,951.11	64,930.00	65,625.00	66,280.00	.00 1.1%
0401037 HEALTH SERVICES						
0401037 0160	CLS LIC SA	3,843.38	3,844.00	3,844.00	3,844.00	.0%
0401037 0221	FICA	238.28	238.00	238.00	238.00	.0%

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PROJECTION: 2015 FY 2014-2015 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE	PCT CHANGE
0401037 0222 MEDICARE	55.74	56.00	56.00	56.00	56.00	.0%
0401037 0253 KSBA UNEMP	28.86	54.00	54.00	54.00	54.00	.0%
0401037 0345 MED SV	21,637.40	21,637.00	21,637.00	21,637.00	21,637.00	.0%
0401037 0610 SUPPLIES	620.00	800.00	800.00	800.00	800.00	.0%
TOTAL HEALTH SERVICES	26,423.66	26,629.00	26,629.00	26,629.00	26,629.00	.0%
0401038 INSTRUCTIONAL STUDENT SUPPORT						
0401038 0280 ON BEHALF	19,067.45	.00	19,544.00	19,544.00	19,544.00	.0%
TOTAL INSTRUCTIONAL STUDENT	19,067.45	.00	19,544.00	19,544.00	19,544.00	.0%
0401043 SPEECH PATHOLOGY						
0401043 0110 CRT PRM SA	82,770.28	89,202.00	46,982.00	47,158.00	47,630.00	.4%
0401043 0130 CLS REG SA	.00	.00	38,950.00	39,078.00	39,469.00	.3%
0401043 0211 GRP LIF IN	2.55	62.00	62.00	50.00	50.00	-19.4%
0401043 0222 MEDICARE	1,057.67	1,147.00	1,147.00	1,099.00	1,110.00	-4.2%
0401043 0231 KTRS	827.87	1,338.00	1,338.00	1,940.00	1,960.00	45.0%
0401043 0253 KSBA UNEMP	169.20	170.00	170.00	96.00	96.00	-43.5%
0401043 0260 WRK COMP	330.22	446.00	446.00	431.00	435.00	-3.4%
TOTAL SPEECH PATHOLOGY	85,157.79	92,365.00	89,095.00	89,852.00	90,750.00	.8%
0401059 LIBRARY						
0401059 0110 CRT PRM SA	59,233.92	60,450.00	60,450.00	61,083.00	61,694.00	1.0%
0401059 0111 CERT EXTDY	4,802.88	4,901.00	4,901.00	4,953.00	5,002.00	1.1%

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE	PCT CHANGE
0401059 0114 NATL CERT	1,999.92	2,000.00	2,000.00	2,000.00	2,000.00	.0%
0401059 0130 CLS REG SA	15,460.32	15,775.00	15,775.00	15,863.00	16,027.00	.6%
0401059 0150 CLS SUB SA	1,266.31	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0401059 0211 GRP LIF IN	61.20	62.00	62.00	62.00	62.00	.0%
0401059 0221 FICA	984.75	988.00	988.00	996.00	1,006.00	.8%
0401059 0222 MEDICARE	1,019.76	1,083.00	1,083.00	1,100.00	1,111.00	1.6%
0401059 0231 KTRS	660.48	1,010.00	1,010.00	1,531.00	1,546.00	51.6%
0401059 0232 CERS	3,249.50	3,169.00	3,169.00	2,803.00	2,832.00	-11.5%
0401059 0253 KSBA UNEMP	169.20	184.00	184.00	120.00	120.00	-34.8%
0401059 0260 WRK COMP	310.88	421.00	421.00	425.00	429.00	1.0%
TOTAL LIBRARY	89,219.12	91,043.00	91,043.00	91,936.00	92,829.00	.0%
0401077 PRINCIPAL'S OFFICE						
0401077 0110 CRT PRM SA	118,309.92	116,808.00	118,064.00	118,396.00	119,580.00	.3%
0401077 0111 CERT EXTDY	27,807.12	27,021.00	27,462.00	27,539.00	27,814.00	.3%
0401077 0112 CERT XDUTY	9,457.44	9,132.00	9,301.00	9,327.00	9,421.00	.3%
0401077 0130 CLS REG SA	78,562.80	80,286.00	81,906.00	82,273.00	83,121.00	.4%
0401077 0211 GRP LIF IN	142.32	155.00	155.00	155.00	155.00	.0%
0401077 0221 FICA	3,878.41	4,729.00	4,824.00	4,846.00	4,896.00	.5%
0401077 0222 MEDICARE	3,554.66	3,072.00	3,118.00	3,112.00	3,144.00	-.2%
0401077 0231 KTRS	2,063.01	2,294.00	2,294.00	3,493.00	3,528.00	52.3%
0401077 0232 CERS	15,359.02	15,166.00	15,579.00	14,538.00	14,687.00	-6.7%

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE	PCT CHANGE
0401077 0253 KSBA UNEMP	423.00	425.00	425.00	300.00	300.00	-29.4%
0401077 0260 WRK COMP	881.49	1,166.00	1,166.00	1,188.00	1,200.00	1.9%
0401077 0280 ON BEHALF	57,855.14	.00	59,302.00	59,302.00	59,302.00	.0%
TOTAL PRINCIPAL'S OFFICE	318,294.33	260,254.00	323,596.00	324,469.00	327,148.00	.0%
0401087 BUILDING OPERATIONS & MAINT						
0401087 0130 CLS REG SA	88,302.48	90,322.00	90,322.00	91,437.00	92,398.00	1.2%
0401087 0150 CLS SUB SA	1,854.24	8,000.00	8,000.00	8,000.00	8,000.00	.0%
0401087 0211 GRP LIF IN	122.40	124.00	124.00	124.00	124.00	.0%
0401087 0221 FICA	4,925.04	5,791.00	5,791.00	5,882.00	5,938.00	1.6%
0401087 0222 MEDICARE	1,151.80	1,354.00	1,354.00	1,376.00	1,389.00	1.6%
0401087 0232 CERS	16,849.73	18,573.00	18,573.00	16,157.00	16,327.00	-13.0%
0401087 0253 KSBA UNEMP	660.99	453.00	453.00	240.00	240.00	-47.0%
0401087 0260 WRK COMP	4,142.10	3,933.00	2,733.00	3,977.00	4,016.00	45.5%
0401087 0411 WATER	9,030.44	9,000.00	9,000.00	9,000.00	9,000.00	.0%
0401087 0421 GARBAGE	1,380.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
0401087 0522 PROP INS	16,819.94	12,846.00	11,769.00	11,769.00	11,769.00	.0%
0401087 0532 PHONE	4,423.80	5,000.00	5,000.00	5,000.00	5,000.00	.0%
0401087 0610 SUPPLIES	20,587.09	21,000.00	21,000.00	21,000.00	21,000.00	.0%
0401087 0622 ELECTRIC	77,837.31	98,000.00	93,000.00	93,000.00	93,000.00	.0%
TOTAL BUILDING OPERATIONS &	248,087.36	276,396.00	269,119.00	268,962.00	270,201.00	-.1%
0401118 REGULAR INSTRUCTION						
0401118 0110 CRT PRM SA	1,880,474.12	1,887,395.00	1,891,431.00	1,872,513.00	1,954,824.00	-1.0%

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PROJECTION: 2015 FY 2014-2015 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE	PCT CHANGE
0401118 0114 NATL CERT	15,999.36	16,000.00	14,000.00	14,000.00	14,000.00	.0%
0401118 0120 W2 CRT SUB SA	170.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
0401118 0130 CLS REG SA	97,138.26	127,764.00	86,837.00	125,085.00	86,311.00	44.0%
0401118 0130 A6 CLS REG SA	1,200.00	1,200.00	1,200.00	1,200.00	1,600.00	.0%
0401118 0130 W1 CLS REG SA	3,752.00	.00	22,199.00	22,199.00	30,000.00	.0%
0401118 0211 GRP LIF IN	1,237.61	1,426.00	1,426.00	1,395.00	1,333.00	-2.2%
0401118 0211 W1 GRP LIF IN	.00	.00	62.00	62.00	62.00	.0%
0401118 0221 FICA	5,704.41	8,055.00	5,384.00	7,367.00	5,084.00	36.8%
0401118 0221 A6 FICA	55.00	71.00	71.00	71.00	71.00	.0%
0401118 0221 W1 FICA	226.13	.00	1,302.00	1,302.00	1,332.00	.0%
0401118 0222 MEDICARE	25,642.03	27,351.00	28,917.00	25,766.00	26,281.00	-10.9%
0401118 0222 A6 MEDICARE	12.86	17.00	17.00	17.00	17.00	.0%
0401118 0222 W1 MEDICARE	52.90	.00	305.00	305.00	311.00	.0%
0401118 0222 W2 MEDICARE	2.20	26.00	316.00	26.00	.00	-91.8%
0401118 0231 KTRS	19,618.75	29,721.00	28,581.00	42,447.00	44,299.00	48.5%
0401118 0231 W2 KTRS	1.70	30.00	30.00	30.00	.00	.0%
0401118 0232 CERS	19,108.46	25,835.00	16,404.00	22,102.00	15,251.00	34.7%
0401118 0232 A6 CERS	234.60	227.00	227.00	227.00	212.00	.0%
0401118 0232 W1 CERS	435.47	.00	4,193.00	4,193.00	3,995.00	.0%
0401118 0253 KSBA UNEMP	5,545.84	5,137.00	5,137.00	2,700.00	2,580.00	-47.4%
0401118 0253 W1 KSBA UNEMP	.00	.00	170.00	170.00	120.00	.0%
0401118 0260 WRK COMP	7,723.72	10,591.00	9,091.00	10,058.00	10,276.00	10.6%

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE	PCT CHANGE
0401118 0260 W1 WRK COMP	.00	.00	100.00	100.00	113.00	.0%
0401118 0280 ON BEHALF	599,230.06	.00	614,211.00	614,211.00	614,211.00	.0%
0401118 0444 A4 COPR RENTL	10,441.32	17,000.00	17,000.00	17,000.00	17,000.00	.0%
0401118 0610 A2 SUPPLIES	4,948.20	5,000.00	5,000.00	5,000.00	6,000.00	.0%
0401118 0610 A3 SUPPLIES	3,560.71	4,000.00	4,000.00	4,000.00	8,559.00	.0%
0401118 0610 D1 SUPPLIES	1,950.71	2,000.00	2,000.00	2,000.00	2,000.00	.0%
0401118 0610 D11 SUPPLIES	8,864.75	9,000.00	3,685.00	3,685.00	3,000.00	.0%
0401118 0610 D13 SUPPLIES	300.00	300.00	300.00	300.00	300.00	.0%
0401118 0610 D2 SUPPLIES	498.83	500.00	500.00	500.00	500.00	.0%
0401118 0610 D3 SUPPLIES	270.83	450.00	450.00	450.00	450.00	.0%
0401118 0610 D4 SUPPLIES	243.01	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0401118 0610 S1 SUPPLIES	299.05	.00	300.00	300.00	200.00	.0%
0401118 0610 S10 SUPPLIES	289.97	.00	300.00	300.00	200.00	.0%
0401118 0610 S11 SUPPLIES	293.74	.00	300.00	300.00	200.00	.0%
0401118 0610 S12 SUPPLIES	89.05	.00	100.00	100.00	200.00	.0%
0401118 0610 S14 SUPPLIES	.00	.00	300.00	300.00	200.00	.0%
0401118 0610 S16 SUPPLIES	282.45	.00	300.00	300.00	200.00	.0%
0401118 0610 S17 SUPPLIES	291.90	.00	300.00	300.00	200.00	.0%
0401118 0610 S18 SUPPLIES	287.46	.00	300.00	300.00	200.00	.0%
0401118 0610 S19 SUPPLIES	164.16	.00	300.00	300.00	200.00	.0%
0401118 0610 S2 SUPPLIES	251.16	.00	300.00	300.00	200.00	.0%
0401118 0610 S20 SUPPLIES	298.41	.00	300.00	300.00	200.00	.0%

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE	PCT CHANGE
0401118 0610 S21 SUPPLIES	300.00	.00	300.00	300.00	200.00	.0%
0401118 0610 S22 SUPPLIES	304.28	.00	300.00	300.00	200.00	.0%
0401118 0610 S23 SUPPLIES	285.93	.00	300.00	300.00	200.00	.0%
0401118 0610 S24 SUPPLIES	304.44	.00	300.00	300.00	200.00	.0%
0401118 0610 S25 SUPPLIES	72.00	.00	300.00	300.00	200.00	.0%
0401118 0610 S26 SUPPLIES	243.88	.00	300.00	300.00	200.00	.0%
0401118 0610 S27 SUPPLIES	243.38	.00	300.00	300.00	200.00	.0%
0401118 0610 S28 SUPPLIES	197.70	.00	300.00	300.00	200.00	.0%
0401118 0610 S29 SUPPLIES	281.46	.00	300.00	300.00	200.00	.0%
0401118 0610 S30 SUPPLIES	299.69	.00	300.00	300.00	200.00	.0%
0401118 0610 S31 SUPPLIES	296.67	.00	300.00	300.00	200.00	.0%
0401118 0610 S32 SUPPLIES	293.57	.00	300.00	300.00	200.00	.0%
0401118 0610 S33 SUPPLIES	227.41	.00	300.00	300.00	200.00	.0%
0401118 0610 S34 SUPPLIES	280.05	.00	300.00	300.00	200.00	.0%
0401118 0610 S35 SUPPLIES	295.39	.00	300.00	300.00	200.00	.0%
0401118 0610 S38 SUPPLIES	284.56	.00	300.00	300.00	200.00	.0%
0401118 0610 S39 SUPPLIES	298.78	.00	300.00	300.00	200.00	.0%
0401118 0610 S4 SUPPLIES	297.59	.00	300.00	300.00	200.00	.0%
0401118 0610 S40 SUPPLIES	8.99	.00	100.00	100.00	200.00	.0%
0401118 0610 S41 SUPPLIES	277.74	.00	300.00	300.00	200.00	.0%
0401118 0610 S42 SUPPLIES	295.33	.00	300.00	300.00	200.00	.0%
0401118 0610 S45 SUPPLIES	99.10	.00	100.00	100.00	200.00	.0%

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE	PCT CHANGE
0401118 0610 S47 SUPPLIES	96.28	.00	100.00	100.00	200.00	.0%
0401118 0610 S48 SUPPLIES	76.74	.00	100.00	100.00	200.00	.0%
0401118 0610 S5 SUPPLIES	279.31	.00	300.00	300.00	200.00	.0%
0401118 0610 S50 SUPPLIES	300.13	.00	300.00	300.00	200.00	.0%
0401118 0610 S51 SUPPLIES	211.28	.00	300.00	300.00	200.00	.0%
0401118 0610 S6 SUPPLIES	307.16	.00	300.00	300.00	200.00	.0%
0401118 0610 S7 SUPPLIES	294.33	.00	300.00	300.00	200.00	.0%
0401118 0641 D6 LIB BOOKS	8,467.93	8,500.00	8,500.00	8,500.00	8,500.00	.0%
0401118 0644 PY TEXTBKS	4,168.90	15,000.00	6,200.00	6,200.00	6,000.00	.0%
0401118 0650 D9 TECH SUPP	1,350.80	2,000.00	2,000.00	2,000.00	1,000.00	.0%
0401118 0650A D14 TECH SUPPL	6,722.42	5,062.00	5,033.00	5,033.00	500.00	.0%
0401118 0899 Z1 MISC-EXPND	8,704.32	.00	3,327.00	2,340.00	483.00	-29.7%
TOTAL REGULAR INSTRUCTION	2,753,658.73	2,212,658.00	2,803,606.00	2,838,554.00	2,877,575.00	.00 1.2%
0401121 SPECIAL EDUCATION INSTRUCTION						
0401121 0110 CRT PRM SA	194,941.00	253,396.00	245,445.00	194,624.00	201,087.00	-20.7%
0401121 0114 NATL CERT	1,999.92	2,000.00	2,000.00	2,000.00	2,000.00	.0%
0401121 0120 CRT SUB SA	1,907.68	5,000.00	5,000.00	5,000.00	5,000.00	.0%
0401121 0130 CLS REG SA	36,912.00	50,154.00	43,508.00	43,961.00	44,428.00	1.0%
0401121 0150 CLS SUB SA	2,796.43	3,500.00	3,500.00	3,500.00	3,500.00	.0%
0401121 0211 GRP LIF IN	272.73	279.00	279.00	217.00	217.00	-22.2%
0401121 0221 FICA	2,271.20	3,160.00	3,160.00	2,806.00	2,834.00	-11.2%

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0401121 0222 MEDICARE	3,008.00	4,086.00	4,086.00	3,226.00	3,315.00	-21.0%
0401121 0231 KTRS	1,951.24	3,906.00	3,787.00	4,537.00	4,682.00	19.8%
0401121 0232 CERS	7,747.16	10,135.00	8,880.00	7,768.00	7,850.00	-12.5%
0401121 0253 KSBA UNEMP	700.73	885.00	885.00	420.00	420.00	-52.5%
0401121 0260 WRK COMP	768.35	1,570.00	1,570.00	1,245.00	1,280.00	-20.7%
0401121 0280 ON BEHALF	74,718.52	.00	76,586.00	76,586.00	76,586.00	.0%
TOTAL SPECIAL EDUCATION INST	329,994.96	338,071.00	398,686.00	345,890.00	353,199.00	.00 -13.2%
0401158 ESS SUMMER SCHOOL						
0401158 0113 120X OTHR CERT	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	.0%
0401158 0130 120X CLS REG SA	.00	576.00	576.00	576.00	576.00	.0%
0401158 0221 120X FICA	.00	34.00	34.00	34.00	34.00	.0%
0401158 0222 120X MEDICARE	53.47	54.00	54.00	54.00	54.00	.0%
0401158 0231 120X KTRS	37.50	36.00	36.00	81.00	81.00	125.0%
0401158 0232 120X CERS	2.12	113.00	113.00	102.00	102.00	-9.7%
0401158 0610 120X SUPPLIES	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL ESS SUMMER SCHOOL	3,693.09	5,413.00	5,413.00	5,447.00	5,447.00	.00 .6%
0401214 INSTR & CURRICULUM DEVELOPMNT						
0401214 0110 GRT PRM SA	11,239.35	49,041.00	49,041.00	55,357.00	55,911.00	12.9%
0401214 0211 GRP LIF IN	10.20	31.00	31.00	31.00	31.00	.0%
0401214 0222 MEDICARE	150.25	630.00	630.00	706.00	713.00	12.1%
0401214 0231 KTRS	112.32	736.00	748.00	1,246.00	1,258.00	66.6%

Spencer County Board of Education



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2015 FY 2014-2015 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE	PCT CHANGE
0401214 0253 KSBA UNEMP	.00	85.00	85.00	60.00	60.00	-29.4%
0401214 0260 WRK COMP	.00	245.00	245.00	276.00	280.00	12.7%
TOTAL INSTR & CURRICULUM DEV	11,512.12	50,768.00	50,780.00	57,676.00	58,253.00	13.6%
0401220 INSTRUCTIONAL STAFF SUPPORT OT						
0401220 0280 ON BEHALF	41,200.55	.00	42,231.00	42,231.00	42,231.00	.0%
TOTAL INSTRUCTIONAL STAFF SU	41,200.55	.00	42,231.00	42,231.00	42,231.00	.0%
0401271 STUDENT SUPPORT SERVICES						
0401271 0280 ON BEHALF	14,243.56	.00	14,600.00	14,600.00	14,600.00	.0%
TOTAL STUDENT SUPPORT SERVIC	14,243.56	.00	14,600.00	14,600.00	14,600.00	.0%
0401407 FACILITIES MANAGEMENT						
0401407 0280 ON BEHALF	28,222.08	.00	28,928.00	28,928.00	28,928.00	.0%
TOTAL FACILITIES MANAGEMENT	28,222.08	.00	28,928.00	28,928.00	28,928.00	.0%
0401918 REGULAR INSTRUCTION BOARD PD						
0401918 0113 OTHER CERT	15,550.00	16,150.00	16,200.00	14,950.00	14,950.00	-7.7%
0401918 01200 CRT SUB O	4,517.50	8,000.00	8,000.00	8,000.00	8,000.00	.0%
0401918 0120S CRT SUB S	43,602.50	70,000.00	70,000.00	60,000.00	60,000.00	-14.3%
0401918 0131 OTHER CLAS	.00	.00	800.00	1,550.00	1,550.00	93.8%
0401918 0150 CLS SUB SA	4,801.45	9,000.00	9,000.00	9,000.00	9,000.00	.0%
0401918 0221 FICA	135.05	.00	558.00	621.00	621.00	11.3%
0401918 0222 MEDICARE	232.57	208.00	1,470.00	1,330.00	1,330.00	-9.5%