

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
0401918 0231 KTRS	155.50	242.00	1,417.00	2,091.00	2,091.00	47.6%
0401918 0232 CERS	403.48	.00	1,700.00	1,864.00	1,864.00	9.6%
0401918 0260 WRK COMP	61.21	81.00	81.00	518.00	518.00	539.5%
0401918 0338 REG FEES	1,667.50	1,500.00	1,500.00	1,500.00	1,500.00	.0%
0401918 0527 STD LI INS	10,775.96	11,500.00	11,709.00	11,709.00	11,709.00	.0%
0401918 0610 SUPPLIES	190.50	.00	500.00	500.00	500.00	.0%
0401918 0646 TESTS	10,645.00	11,413.00	11,413.00	11,984.00	11,984.00	5.0%
0401918 0650A TECH SUPPL	927.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0401918 0679 STDNT ACT	645.14	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0401918 0733 F&F	.00	.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL REGULAR INSTRUCTION BO	94,310.36	130,094.00	137,348.00	128,617.00	128,617.00	-6.4%
0411013 INSTRUCTION RELATED TECHNOLOGY						
0411013 0130 CLS REG SA	24,137.52	24,563.00	24,563.00	24,761.00	25,019.00	.8%
0411013 0150 CLS SUB SA	1,001.47	.00	1,000.00	1,000.00	1,000.00	.0%
0411013 0211 GRP LIF IN	20.40	31.00	31.00	31.00	31.00	.0%
0411013 0221 FICA	1,423.61	1,447.00	1,509.00	1,520.00	1,536.00	.7%
0411013 0222 MEDICARE	332.93	338.00	353.00	356.00	359.00	.8%
0411013 0232 CERS	4,831.62	4,640.00	4,829.00	4,375.00	4,421.00	-9.4%
0411013 0253 KSBA UNEMP	252.96	85.00	85.00	60.00	60.00	-29.4%
0411013 0260 WRK COMP	.00	123.00	123.00	134.00	135.00	8.9%
TOTAL INSTRUCTION RELATED TE	32,000.51	31,227.00	32,493.00	32,237.00	32,561.00	-.8%
0411038 INSTRUCTIONAL STUDENT SUPPORT						
0411038 0280 ON BEHALF	5,140.61	.00	5,269.00	5,269.00	5,269.00	.0%

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TOTAL INSTRUCTIONAL STUDENT	5,140.61	.00	5,269.00	5,269.00	5,269.00	.00
0411043 SPEECH PATHOLOGY						
0411043 0110 CRT PRM SA	.00	.00	5,286.00	5,305.00	5,358.00	.4%
0411043 0130 CLS REG SA	15,975.36	19,475.00	4,382.00	4,396.00	4,440.00	.3%
0411043 0211 GRP LIF IN	22.95	12.00	12.00	6.00	6.00	-50.0%
0411043 0222 MEDICARE	188.54	250.00	140.00	124.00	125.00	-11.4%
0411043 0231 KTRS	159.62	292.00	145.00	218.00	220.00	50.3%
0411043 0253 KSBA UNEMP	42.30	34.00	34.00	11.00	11.00	-67.6%
0411043 0260 WRK COMP	90.37	97.00	97.00	48.00	48.00	-50.5%
TOTAL SPEECH PATHOLOGY	16,479.14	20,160.00	10,096.00	10,108.00	10,208.00	.1%
0411059 LIBRARY						
0411059 0110 CRT PRM SA	55,461.12	56,179.00	56,179.00	58,728.00	59,315.00	4.5%
0411059 0111 CERT EXTDY	4,496.88	4,555.00	4,555.00	4,762.00	4,809.00	4.5%
0411059 0114 NATL CERT	1,999.92	2,000.00	2,000.00	2,000.00	2,000.00	.0%
0411059 0130 CLS REG SA	4,543.98	13,696.00	13,696.00	13,885.00	13,835.00	1.4%
0411059 0150 CLS SUB SA	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0411059 0211 GRP LIF IN	56.10	62.00	62.00	62.00	62.00	.0%
0411059 0221 FICA	222.37	866.00	866.00	880.00	877.00	1.6%
0411059 0222 MEDICARE	838.74	1,009.00	1,009.00	1,040.00	1,048.00	3.1%
0411059 0231 KTRS	619.68	941.00	941.00	1,474.00	1,488.00	56.6%
0411059 0232 CERS	888.33	2,776.00	2,776.00	2,454.00	2,445.00	-11.6%

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0411059 0253 KSB A UNEMP	96.78	184.00	184.00	120.00	120.00	-34.8%
0411059 0260 WRK COMP	286.95	387.00	387.00	406.00	410.00	4.9%
TOTAL LIBRARY	69,510.85	83,655.00	83,655.00	86,811.00	87,409.00	3.8%
0411077 PRINCIPAL'S OFFICE						
0411077 0110 CRT PRM SA	161,556.66	168,038.00	159,125.00	167,905.00	169,583.00	5.5%
0411077 0111 CERT EXT DY	34,724.86	33,259.00	30,346.00	37,073.00	37,443.00	22.2%
0411077 0112 CERT XDUTY	11,052.20	11,338.00	4,839.00	11,351.00	11,464.00	134.6%
0411077 0130 CLS REG SA	86,582.16	89,733.00	91,312.00	92,258.00	93,203.00	1.0%
0411077 0211 GRP LIF IN	201.45	217.00	217.00	217.00	217.00	.0%
0411077 0221 FICA	4,442.29	5,285.00	5,378.00	5,434.00	5,490.00	1.0%
0411077 0222 MEDICARE	3,656.33	3,969.00	4,039.00	4,028.00	4,068.00	-.3%
0411077 0231 KTRS	2,073.51	3,189.00	3,246.00	4,867.00	4,916.00	49.9%
0411077 0232 CERS	16,926.64	16,951.00	17,249.00	16,302.00	16,469.00	-5.5%
0411077 0253 KSB A UNEMP	954.60	595.00	595.00	420.00	420.00	-29.4%
0411077 0260 WRK COMP	1,083.76	1,512.00	1,512.00	1,543.00	1,558.00	2.1%
0411077 0280 ON BEHALF	79,477.67	.00	81,465.00	81,465.00	81,465.00	.0%
TOTAL PRINCIPAL'S OFFICE	402,732.13	334,086.00	399,323.00	422,863.00	426,296.00	5.9%
0411087 BUILDING OPERATIONS & MAINT						
0411087 0130 CLS REG SA	82,439.99	90,450.00	87,461.00	90,090.00	92,144.00	3.0%
0411087 0150 CLS SUB SA	4,905.52	8,000.00	8,000.00	8,000.00	8,000.00	.0%
0411087 0211 GRP LIF IN	122.40	124.00	124.00	124.00	124.00	.0%

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0411087 0221 FICA	4,860.97	5,799.00	5,799.00	5,777.00	5,898.00	-.4%
0411087 0222 MEDICARE	1,137.02	1,356.00	1,356.00	1,351.00	1,379.00	-.4%
0411087 0232 CERS	16,704.84	18,597.00	18,033.00	17,332.00	17,695.00	-3.9%
0411087 0253 KSBA UNEMP	338.40	453.00	453.00	320.00	320.00	-29.4%
0411087 0260 WRK COMP	4,073.61	3,938.00	3,338.00	3,924.00	4,006.00	17.6%
0411087 0411 WATER	4,367.35	9,200.00	8,200.00	8,200.00	8,200.00	.0%
0411087 0421 GARBAGE	1,380.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
0411087 0522 PROP INS	22,162.18	17,733.00	15,230.00	15,230.00	15,230.00	.0%
0411087 0532 PHONE	3,340.46	4,000.00	4,000.00	4,000.00	4,000.00	.0%
0411087 0610 SUPPLIES	15,492.56	21,000.00	19,000.00	19,000.00	19,000.00	.0%
0411087 0622 ELECTRIC	115,992.70	131,000.00	131,000.00	125,000.00	125,000.00	-4.6%
TOTAL BUILDING OPERATIONS &	277,368.00	313,650.00	303,994.00	300,348.00	302,996.00	.00
0411118 0110 CRT PRM SA	1,197,390.42	1,259,030.00	1,248,471.00	1,285,688.00	1,347,500.00	3.0%
0411118 0114 NATL CERT	9,999.68	10,000.00	12,000.00	12,000.00	12,000.00	.0%
0411118 0120 PD CRT SUB SA	1,455.00	1,100.00	1,100.00	1,100.00	1,100.00	.0%
0411118 0130 CLS REG SA	21,940.92	29,900.00	29,736.00	30,089.00	30,404.00	1.2%
0411118 0130 W1 CLS REG SA	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
0411118 0211 GRP LIF IN	825.23	899.00	899.00	899.00	899.00	.0%
0411118 0221 FICA	1,057.20	1,849.00	1,849.00	1,772.00	1,791.00	-4.2%
0411118 0221 W1 FICA	83.50	88.00	88.00	88.00	88.00	.0%

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0411118 0222	15,510.85	17,207.00	16,611.00	16,953.00	17,745.00	2.1%
	MEDICARE					
0411118 0222 PD	18.83	16.00	16.00	16.00	16.00	.0%
	MEDICARE					
0411118 0222 W1	19.56	21.00	21.00	21.00	21.00	.0%
	MEDICARE					
0411118 0231	12,294.42	19,575.00	18,908.00	29,198.00	30,589.00	54.4%
	KTRS					
0411118 0231 PD	14.56	17.00	17.00	17.00	17.00	.0%
	KTRS					
0411118 0232	4,289.40	5,931.00	5,617.00	5,317.00	5,372.00	-5.3%
	CERS					
0411118 0232 W1	293.28	283.00	283.00	283.00	265.00	.0%
	CERS					
0411118 0253	3,407.73	2,994.00	3,036.00	1,740.00	1,740.00	-42.7%
	KSBA UNEMP					
0411118 0260	4,519.55	6,682.00	5,682.00	6,639.00	6,949.00	16.8%
	WRK COMP					
0411118 0338 A4	250.00	225.00	225.00	225.00	225.00	.0%
	REG FEES					
0411118 0433 D6	211.99	200.00	200.00	200.00	200.00	.0%
	EQUIP R&M					
0411118 0444 A9	13,880.67	14,000.00	14,000.00	13,106.00	14,000.00	-6.4%
	COPR RENTL					
0411118 0531 A6	1,228.98	1,200.00	1,200.00	1,200.00	1,200.00	.0%
	POSTAGE					
0411118 0559 A8	1,095.80	1,200.00	1,200.00	1,200.00	1,000.00	.0%
	OTHER					
0411118 0580 PD	190.76	200.00	200.00	200.00	200.00	.0%
	TRAVEL					
0411118 0610 A1	9,428.83	11,000.00	11,000.00	11,000.00	12,377.00	.0%
	GEN SUP					
0411118 0610 A10	2,246.95	5,000.00	5,000.00	5,000.00	5,000.00	.0%
	SUPPLIES					
0411118 0610 D2	2,018.66	2,000.00	2,000.00	2,000.00	2,000.00	.0%
	SUPPLIES					
0411118 0610 S1	.00	7,000.00	.00	.00	1,000.00	.0%
	SUPPLIES					
0411118 0610 S10	199.64	.00	200.00	200.00	.00	.0%
	SUPPLIES					
0411118 0610 S11	227.41	.00	200.00	200.00	.00	.0%
	SUPPLIES					
0411118 0610 S12	197.35	.00	200.00	200.00	.00	.0%
	SUPPLIES					

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0411118 0610 S13 SUPPLIES	200.00	.00	200.00	200.00	.00	.0%
0411118 0610 S14 SUPPLIES	197.74	.00	200.00	200.00	.00	.0%
0411118 0610 S15 SUPPLIES	212.89	.00	200.00	200.00	.00	.0%
0411118 0610 S16 SUPPLIES	208.28	.00	200.00	200.00	.00	.0%
0411118 0610 S17 SUPPLIES	198.40	.00	200.00	200.00	.00	.0%
0411118 0610 S18 SUPPLIES	194.97	.00	200.00	200.00	.00	.0%
0411118 0610 S19 SUPPLIES	198.94	.00	200.00	200.00	.00	.0%
0411118 0610 S20 SUPPLIES	184.27	.00	200.00	200.00	.00	.0%
0411118 0610 S21 SUPPLIES	197.88	.00	200.00	200.00	.00	.0%
0411118 0610 S22 SUPPLIES	65.99	.00	200.00	200.00	.00	.0%
0411118 0610 S23 SUPPLIES	186.28	.00	200.00	200.00	.00	.0%
0411118 0610 S24 SUPPLIES	193.92	.00	200.00	200.00	.00	.0%
0411118 0610 S25 SUPPLIES	208.72	.00	200.00	200.00	.00	.0%
0411118 0610 S26 SUPPLIES	198.30	.00	200.00	200.00	.00	.0%
0411118 0610 S27 SUPPLIES	201.59	.00	200.00	200.00	.00	.0%
0411118 0610 S28 SUPPLIES	194.75	.00	200.00	200.00	.00	.0%
0411118 0610 S29 SUPPLIES	196.20	.00	200.00	200.00	.00	.0%
0411118 0610 S30 SUPPLIES	200.00	.00	200.00	200.00	.00	.0%
0411118 0610 S31 SUPPLIES	44.97	.00	200.00	200.00	.00	.0%
0411118 0610 S32 SUPPLIES	199.91	.00	200.00	200.00	.00	.0%
0411118 0610 S33 SUPPLIES	197.12	.00	200.00	200.00	.00	.0%
0411118 0610 S34 SUPPLIES	223.10	.00	200.00	200.00	.00	.0%

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0411118 0610 S35 SUPPLIES	178.68	.00	200.00	200.00	.00	.0%
0411118 0610 S36 SUPPLIES	168.52	.00	200.00	200.00	.00	.0%
0411118 0610 S37 SUPPLIES	190.87	.00	200.00	200.00	.00	.0%
0411118 0610 S38 SUPPLIES	174.06	.00	200.00	200.00	.00	.0%
0411118 0610 S39 SUPPLIES	108.71	.00	200.00	200.00	.00	.0%
0411118 0610 S40 SUPPLIES	200.00	.00	200.00	200.00	.00	.0%
0411118 0610 S41 SUPPLIES	191.71	.00	200.00	200.00	.00	.0%
0411118 0610 S42 SUPPLIES	46.73	.00	200.00	200.00	.00	.0%
0411118 0610 S43 SUPPLIES	330.30	.00	200.00	200.00	.00	.0%
0411118 0610 S44 SUPPLIES	151.74	.00	200.00	200.00	.00	.0%
0411118 0610 S45 SUPPLIES	528.34	500.00	500.00	500.00	600.00	.0%
0411118 0616 A5 FOOD	264.19	404.00	404.00	404.00	200.00	.0%
0411118 0641 D4 LIB BOOKS	6,325.96	6,800.00	6,800.00	6,800.00	6,800.00	.0%
0411118 0643 D1 SUPP BKS	471.24	1,000.00	1,000.00	1,000.00	2,200.00	.0%
0411118 0643 D2 SUPP BKS	1,109.16	1,000.00	1,000.00	1,000.00	2,400.00	.0%
0411118 0643 D3 SUPP BKS	1,056.68	1,000.00	1,000.00	1,000.00	2,200.00	.0%
0411118 0643 D4 SUPP BKS	1,052.45	1,000.00	1,000.00	1,000.00	2,200.00	.0%
0411118 0643 D5 SUPP BKS	1,062.32	1,000.00	1,000.00	1,000.00	2,000.00	.0%
0411118 0644 PY TEXTBKS	3,954.88	4,000.00	4,000.00	.00	4,000.00	-100.0%
0411118 0647 D7 REF MAT	635.00	400.00	400.00	400.00	400.00	.0%
0411118 0650 A11 TECH SUPP	1,065.24	5,301.00	5,301.00	5,301.00	11,500.00	.0%
0411118 0650 D9 TECH SUPP	14,974.87	19,160.00	19,160.00	19,160.00	14,400.00	.0%

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GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	DRAFT	TENTATIVE	CHANGE	
0411118	0899 Z1 MISC-EXPND	6,746.80	.00	580.00	580.00	.00	.0%	
0411118	0899 Z9 MISC-EXPND	.00	.00	4,314.00	4,314.00	.00	.0%	
TOTAL REGULAR INSTRUCTION		1,350,889.84	1,440,682.00	1,434,318.00	1,476,910.00	1,544,098.00	.00	3.0%
0411121 SPECIAL EDUCATION INSTRUCTION								
0411121	0110 CRT PRM SA	218,925.24	255,124.00	243,657.00	250,706.00	253,213.00	2.9%	
0411121	0120 CRT SUB SA	4,052.50	4,000.00	4,000.00	4,000.00	4,000.00	.0%	
0411121	0130 CLS REG SA	39,968.17	16,569.00	27,943.00	30,542.00	30,857.00	9.3%	
0411121	0150 CLS SUB SA	387.62	2,000.00	2,000.00	2,000.00	2,000.00	.0%	
0411121	0211 GRP LIF IN	173.40	186.00	202.00	217.00	217.00	7.4%	
0411121	0221 FICA	2,212.23	1,094.00	1,646.00	1,923.00	1,941.00	16.8%	
0411121	0222 MEDICARE	3,175.31	3,586.00	3,652.00	3,696.00	3,732.00	1.2%	
0411121	0231 KTRS	2,229.93	3,887.00	3,715.00	5,731.00	5,787.00	54.3%	
0411121	0232 CERS	7,875.74	3,508.00	6,264.00	5,397.00	5,453.00	-13.8%	
0411121	0253 KSBA UNEMP	529.87	595.00	637.00	420.00	420.00	-34.1%	
0411121	0260 WRK COMP	889.85	1,388.00	1,388.00	1,436.00	1,450.00	3.5%	
0411121	0280 ON BEHALF	82,096.28	.00	84,149.00	84,149.00	84,149.00	.0%	
0411121	0679 STDNT ACT	188.00	.00	300.00	300.00	300.00	.0%	
TOTAL SPECIAL EDUCATION INST		362,704.14	291,937.00	379,553.00	390,517.00	393,519.00	.00	2.9%
0411158 ESS SUMMER SCHOOL								
0411158	0113 120X OTHR CERT	2,400.00	3,600.00	3,600.00	3,600.00	3,600.00	.0%	
0411158	0130 120X CLS REG SA	.00	576.00	576.00	576.00	576.00	.0%	

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GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	DRAFT	TENTATIVE	CHANGE	
0411158 0221 120X FICA	28.28	34.00	34.00	34.00	34.00	.0%	
0411158 0222 120X MEDICARE	37.63	54.00	54.00	54.00	54.00	.0%	
0411158 0231 120X KTRS	24.00	36.00	36.00	81.00	81.00	125.0%	
0411158 0232 120X CERS	93.84	113.00	113.00	102.00	102.00	-9.7%	
0411158 0610 120X SUPPLIES	752.63	1,000.00	1,000.00	1,000.00	1,000.00	.0%	
TOTAL ESS SUMMER SCHOOL	3,336.38	5,413.00	5,413.00	5,447.00	5,447.00	.00	.6%
0411214 INSTR & CURRICULUM DEVELOPMNT							
0411214 0110 CRT PRM SA	22,115.03	29,364.00	50,793.00	29,474.00	29,769.00	-42.0%	
0411214 0211 GRP LIF IN	.00	15.00	25.00	16.00	16.00	-36.0%	
0411214 0222 MEDICARE	267.85	377.00	652.00	376.00	379.00	-42.3%	
0411214 0231 KTRS	231.92	440.00	761.00	663.00	670.00	-12.9%	
0411214 0253 KSBA UNEMP	.00	42.00	84.00	30.00	30.00	-64.3%	
0411214 0260 WRK COMP	.00	147.00	147.00	147.00	149.00	.0%	
TOTAL INSTR & CURRICULUM DEV	22,614.80	30,385.00	52,462.00	30,706.00	31,013.00	.00	-41.5%
0411220 INSTRUCTIONAL STAFF SUPPORT OT							
0411220 0280 ON BEHALF	36,139.74	.00	37,094.00	37,094.00	37,094.00	.0%	
TOTAL INSTRUCTIONAL STAFF SU	36,189.74	.00	37,094.00	37,094.00	37,094.00	.00	.0%
0411407 FACILITIES MANAGEMENT							
0411407 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	.00	.0%
0411918 REGULAR INSTRUCTION BOARD PD							
0411918 0113 OTHR CERT	29,745.00	32,755.00	32,675.00	35,300.00	35,300.00	8.0%	

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ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE	PCT CHANGE
0411918 01200 CRT SUB O	6,817.50	6,000.00	6,000.00	6,000.00	6,000.00	.0%
0411918 01205 CRT SUB S	15,997.50	30,000.00	30,000.00	30,000.00	30,000.00	.0%
0411918 0131 OTHR CLAS	3,000.00	.00	3,000.00	4,000.00	4,000.00	33.3%
0411918 0150 CLS SUB SA	.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
0411918 0170 CLS PAR SA	7,000.00	9,250.00	8,375.00	4,750.00	4,750.00	-43.3%
0411918 0221 FICA	608.85	574.00	667.00	623.00	623.00	-6.6%
0411918 0222 MEDICARE	529.98	555.00	1,099.00	1,054.00	1,054.00	-4.1%
0411918 0231 KTRS	299.90	491.00	1,047.00	1,604.00	1,604.00	53.2%
0411918 0232 CERS	586.50	.00	283.00	707.00	707.00	149.8%
0411918 0253 KSBA UNEMP	130.62	.00	.00	48.00	48.00	.0%
0411918 0260 WRK COMP	432.14	236.00	236.00	408.00	408.00	72.9%
0411918 0338 REG FEES	1,282.50	1,500.00	1,500.00	1,500.00	1,500.00	.0%
0411918 0527 STD LI INS	8,586.26	9,100.00	9,527.00	9,527.00	9,527.00	.0%
0411918 0610 SUPPLIES	190.50	.00	500.00	500.00	500.00	.0%
0411918 0643 SUPP BKS	.00	.00	.00	17,500.00	17,500.00	.0%
0411918 0646 TESTS	8,707.50	7,801.00	7,801.00	8,191.00	8,191.00	5.0%
0411918 0650A TECH SUPPL	927.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0411918 0679 STDNT ACT	1,540.81	2,500.00	2,500.00	2,500.00	2,500.00	.0%
0411918 0695 F&F SUPP	.00	.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL REGULAR INSTRUCTION BO	86,382.56	103,262.00	108,710.00	127,712.00	127,712.00	.00 17.5%
0411961 CHORAL PROGRAMS						
0411961 0110 CRT PRM SA	21,231.12	21,556.00	18,586.00	18,763.00	18,951.00	1.0%

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ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE	PCT CHANGE
0411961 0120 CRT SUB SA	.00	.00	1,000.00	1,000.00	1,000.00	.0%
0411961 0211 GRP LIF IN	15.31	16.00	16.00	16.00	16.00	.0%
0411961 0222 MEDICARE	274.32	277.00	277.00	252.00	242.00	-9.0%
0411961 0231 KTRS	212.40	323.00	323.00	444.00	426.00	37.5%
0411961 0253 KSBA UNEMP	42.30	42.00	42.00	30.00	30.00	-28.6%
0411961 0260 WRK COMP	84.01	108.00	108.00	99.00	95.00	-8.3%
TOTAL CHORAL PROGRAMS	21,859.46	22,322.00	20,352.00	20,604.00	20,760.00	.00 1.2%
0421043 SPEECH PATHOLOGY						
0421043 0110 CRT PRM SA	.00	.00	1,175.00	1,179.00	1,191.00	.3%
0421043 0130 CLS REG SA	.00	.00	974.00	977.00	97.00	.3%
0421043 0222 MEDICARE	.00	.00	31.00	27.00	27.00	-12.9%
0421043 0231 KTRS	.00	.00	32.00	49.00	49.00	53.1%
TOTAL SPEECH PATHOLOGY	.00	.00	2,212.00	2,232.00	1,364.00	.00 .9%
0421077 PRINCIPAL'S OFFICE						
0421077 0280 ON BEHALF	9,438.08	.00	9,674.00	9,674.00	9,674.00	.0%
TOTAL PRINCIPAL'S OFFICE	9,438.08	.00	9,674.00	9,674.00	9,674.00	.00 .0%
0421087 BUILDING OPERATIONS & MAINT						
0421087 0130 CLS REG SA	6,624.48	6,778.00	6,778.00	6,855.00	6,926.00	1.1%
0421087 0150 CLS SUB SA	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0421087 0211 GRP LIF IN	30.60	31.00	31.00	31.00	31.00	.0%

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FOR PERIOD 99

ACCOUNTS FOR:	2013	2014	2014	2014	2015	2015	PCT
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	DRAFT	TENTATIVE	CHANGE	
0421087 0221 FICA	353.17	482.00	482.00	466.00	470.00	-3.3%	
0421087 0222 MEDICARE	82.57	108.00	108.00	108.00	110.00	.0%	
0421087 0232 CERS	1,295.04	1,469.00	1,469.00	1,211.00	1,224.00	-17.6%	
0421087 0253 KSBA UNEMP	43.70	99.00	99.00	60.00	60.00	-39.4%	
0421087 0260 WRK COMP	328.06	311.00	311.00	314.00	317.00	1.0%	
0421087 0411 WATER	1,116.27	2,000.00	1,500.00	1,500.00	1,500.00	.0%	
0421087 0522 PROP INS	1,644.55	1,316.00	1,151.00	1,151.00	1,151.00	.0%	
0421087 0532 PHONE	2,840.95	3,200.00	3,200.00	3,200.00	3,200.00	.0%	
0421087 0610 SUPPLIES	4,301.06	4,500.00	3,500.00	3,500.00	3,500.00	.0%	
0421087 0622 ELECTRIC	10,434.77	12,000.00	12,000.00	12,000.00	12,000.00	.0%	
TOTAL BUILDING OPERATIONS &	29,095.22	33,294.00	31,629.00	31,396.00	31,489.00	-.7%	
0421121 SPECIAL EDUCATION INSTRUCTION							
0421121 0110 CRT PRM SA	44,760.00	45,418.00	.00	.00	46,084.00	.0%	
0421121 0113 OTHR CERT	500.00	500.00	500.00	500.00	500.00	.0%	
0421121 0120 CRT SUB SA	2,550.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%	
0421121 0130 CLS REG SA	3,335.84	.00	16,795.00	16,991.00	.00	1.2%	
0421121 0150 CLS SUB SA	3,585.77	1,000.00	1,000.00	1,000.00	1,000.00	.0%	
0421121 0211 GRP LIF IN	33.15	31.00	31.00	31.00	31.00	.0%	
0421121 0221 FICA	403.72	62.00	1,048.00	1,063.00	.00	1.4%	
0421121 0222 MEDICARE	677.56	637.00	302.00	286.00	587.00	-5.3%	
0421121 0231 KTRS	478.10	726.00	46.00	68.00	1,048.00	47.8%	

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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
0421121 0232 CERS	1,353.15	.00	3,361.00	3,002.00	.00	-10.7%
0421121 0253 KSBA UNEMP	226.18	120.00	120.00	60.00	60.00	-50.0%
0421121 0260 WRK COMP	235.64	242.00	242.00	105.00	230.00	-56.6%
0421121 0280 ON BEHALF	17,521.64	.00	17,960.00	17,960.00	17,960.00	.0%
TOTAL SPECIAL EDUCATION INST	75,660.75	51,236.00	43,905.00	43,566.00	70,000.00	.00
0421179 ALTERNATIVE EDUCATION						
0421179 0110 CRT PRM SA	72,408.96	133,046.00	73,426.00	133,505.00	74,455.00	81.8%
0421179 0111 CERT EXTDY	9,714.48	16,286.00	9,841.00	16,333.00	9,968.00	66.0%
0421179 0112 CERT XDUTY	3,362.64	5,388.00	3,406.00	5,404.00	3,450.00	58.7%
0421179 0113 OTHR CERT	500.00	500.00	500.00	500.00	500.00	.0%
0421179 0120 CRT SUB SA	1,080.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
0421179 0130 CLS REG SA	33,812.71	32,863.00	32,863.00	34,006.00	31,270.00	3.5%
0421179 0150 CLS SUB SA	78.01	1,500.00	1,500.00	1,500.00	1,500.00	.0%
0421179 0211 GRP LIF IN	117.30	145.00	145.00	140.00	140.00	-3.4%
0421179 0221 FICA	1,768.90	2,024.00	2,024.00	2,096.00	1,842.00	3.6%
0421179 0222 MEDICARE	1,452.87	2,494.00	1,620.00	2,501.00	1,597.00	54.4%
0421179 0231 KTRS	870.69	2,358.00	1,338.00	3,549.00	2,033.00	165.2%
0421179 0232 CERS	6,625.47	6,492.00	6,492.00	6,009.00	5,525.00	-7.4%
0421179 0253 KSBA UNEMP	311.25	395.00	395.00	270.00	270.00	-31.6%
0421179 0260 WRK COMP	362.66	958.00	858.00	966.00	498.00	12.6%
0421179 0280 ON BEHALF	27,891.59	.00	28,589.00	28,589.00	28,589.00	.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
0421179 0444 COPR RENTL	1,270.93	2,800.00	2,500.00	2,000.00	1,300.00	-20.0%
0421179 0580 TRAVEL	334.24	350.00	650.00	650.00	650.00	.0%
0421179 0610 A1 SUPPLIES	2,458.57	1,248.00	2,573.00	2,050.00	2,086.00	-20.3%
0421179 0643 SUPP BKS	.00	1,700.00	700.00	700.00	700.00	.0%
0421179 0650A TECH SUPPL	6,500.00	6,500.00	6,175.00	1,500.00	1,500.00	-75.7%
0421179 0734 TECH HRDWR	.00	1,000.00	1,000.00	2,000.00	2,000.00	100.0%
0421179 0891 GRAD EXP	199.91	300.00	300.00	300.00	300.00	.0%
TOTAL ALTERNATIVE EDUCATION	171,121.18	220,347.00	178,895.00	246,568.00	172,173.00	.00 37.8%
0421407 PLANT OPERATIONS & MAINTENANCE						
0421407 0280 ON BEHALF	7,055.52	.00	7,232.00	7,232.00	7,232.00	.0%
TOTAL PLANT OPERATIONS & MAI	7,055.52	.00	7,232.00	7,232.00	7,232.00	.00 .0%
0431038 INSTRUCTIONAL STUDENT SUPPORT						
0431038 0280 ON BEHALF	4,787.87	.00	4,908.00	4,908.00	4,908.00	.0%
TOTAL INSTRUCTIONAL STUDENT	4,787.87	.00	4,908.00	4,908.00	4,908.00	.00 .0%
0431077 PRINCIPAL'S OFFICE						
0431077 0110 135X CRT PRM SA	.00	41,182.00	34,757.00	41,954.00	42,374.00	20.7%
0431077 0111 135X CERT EXTIDY	.00	3,006.00	2,505.00	3,024.00	3,054.00	20.7%
0431077 0211 135X GRP LIF IN	.00	23.00	23.00	23.00	23.00	.0%
0431077 0222 135X MEDICARE	.00	568.00	472.00	573.00	579.00	21.4%
0431077 0231 135X KTRS	.00	663.00	551.00	1,012.00	1,021.00	83.7%

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ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE	PCT CHANGE
0431077 0253 135X KSBA UNEMP	.00	64.00	64.00	45.00	45.00	-29.7%
0431077 0260 135X WRK COMP	.00	221.00	184.00	225.00	227.00	22.3%
TOTAL PRINCIPAL'S OFFICE	.00	45,727.00	38,556.00	46,856.00	47,323.00	.00 21.5%
0431087 BUILDING OPERATIONS & MAINT						
0431087 0130 CLS REG SA	17,385.62	17,906.00	17,906.00	18,004.00	18,186.00	.5%
0431087 0150 CLS SUB SA	40.20	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0431087 0211 GRP LIF IN	30.60	22.00	22.00	22.00	22.00	.0%
0431087 0221 FICA	934.45	1,114.00	1,114.00	1,122.00	1,133.00	.7%
0431087 0222 MEDICARE	218.49	261.00	261.00	263.00	265.00	.8%
0431087 0232 CERS	3,406.82	3,571.00	3,571.00	3,181.00	3,213.00	-10.9%
0431087 0253 KSBA UNEMP	84.60	60.00	60.00	42.00	42.00	-30.0%
0431087 0260 WRK COMP	797.43	756.00	756.00	760.00	767.00	.5%
0431087 0411 WATER	3,076.90	3,500.00	3,500.00	3,500.00	3,500.00	.0%
0431087 0522 PROP INS	1,225.43	891.00	836.00	836.00	836.00	.0%
0431087 0532 PHONE	817.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
0431087 0610 SUPPLIES	4,894.06	5,000.00	5,000.00	5,000.00	5,000.00	.0%
0431087 0622 ELECTRIC	12,934.25	14,000.00	14,000.00	14,000.00	14,000.00	.0%
TOTAL BUILDING OPERATIONS &	45,845.85	49,281.00	49,226.00	48,930.00	49,164.00	.00 -.6%
0431123 INSTRUCTIONAL STAFF SUPPORT						
0431123 0280 ON BEHALF	17,843.41	.00	18,290.00	18,290.00	18,290.00	.0%
TOTAL INSTRUCTIONAL STAFF SU	17,843.41	.00	18,290.00	18,290.00	18,290.00	.00 .0%
0431407 FACILITIES MANAGEMENT						
0431407 0280 ON BEHALF	7,055.52	.00	7,232.00	7,232.00	7,232.00	.00 .0%

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TOTAL FACILITIES MANAGEMENT	7,055.52	.00	7,232.00	7,232.00	7,232.00	.00 .0%
0441011 GIFTED & TALENTED						
0441011 0110 130X CRT PRM SA	22,128.00	22,793.00	22,587.00	23,039.00	24,766.00	2.0%
0441011 0211 130X GRP LIF IN	53.62	16.00	16.00	16.00	16.00	.0%
0441011 0222 130X MEDICARE	237.30	293.00	293.00	294.00	316.00	.3%
0441011 0231 130X KTRS	221.28	342.00	342.00	518.00	557.00	51.5%
0441011 0253 130X KSBA UNEMP	42.30	42.00	42.00	30.00	30.00	-28.6%
0441011 0260 130X WRK COMP	81.30	114.00	114.00	115.00	124.00	.9%
TOTAL GIFTED & TALENTED	22,763.80	23,600.00	23,394.00	24,012.00	25,809.00	.00 2.6%
0441013 INSTRUCTION RELATED TECHNOLOGY						
0441013 0130 CLS REG SA	24,882.48	25,323.00	24,563.00	24,761.00	25,019.00	.8%
0441013 0150 CLS SUB SA	1,595.94	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0441013 0211 GRP LIF IN	30.60	31.00	31.00	31.00	31.00	.0%
0441013 0221 FICA	1,443.01	1,550.00	1,198.00	1,520.00	1,536.00	26.9%
0441013 0222 MEDICARE	337.46	363.00	318.00	356.00	359.00	11.9%
0441013 0232 CERS	5,151.73	4,972.00	4,828.00	4,375.00	4,421.00	-9.4%
0441013 0253 KSBA UNEMP	84.60	99.00	99.00	60.00	60.00	-39.4%
0441013 0260 WRK COMP	93.38	132.00	132.00	129.00	129.00	-2.3%
TOTAL INSTRUCTION RELATED TE	33,619.20	33,470.00	32,169.00	32,232.00	32,555.00	.00 .2%
0441031 GUIDANCE COUNSELOR						
0441031 0110 CRT PRM SA	58,242.96	59,280.00	59,280.00	59,449.00	60,043.00	.3%

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0441031 0111 CERT EXTDY	6,611.28	6,729.00	6,729.00	6,748.00	6,816.00	.3%
0441031 0112 CERT XDUTY	1,297.20	1,320.00	1,320.00	1,324.00	1,337.00	.3%
0441031 0211 GRP LIF IN	30.60	31.00	31.00	31.00	31.00	.0%
0441031 0222 MEDICARE	838.80	865.00	865.00	861.00	869.00	-.5%
0441031 0231 KTRS	661.44	1,010.00	1,010.00	1,519.00	1,534.00	50.4%
0441031 0253 KSBA UNEMP	84.60	85.00	85.00	60.00	60.00	-29.4%
0441031 0260 WRK COMP	249.47	337.00	337.00	338.00	341.00	.3%
TOTAL GUIDANCE COUNSELOR	68,016.35	69,657.00	69,657.00	70,330.00	71,031.00	1.0%
0441037 HEALTH SERVICES						
0441037 0160 GLS LIC SA	33,258.48	33,730.00	33,730.00	33,883.00	34,230.00	.5%
0441037 0211 GRP LIF IN	30.60	31.00	31.00	31.00	31.00	.0%
0441037 0221 FICA	1,778.70	1,987.00	1,987.00	1,995.00	2,016.00	.4%
0441037 0222 MEDICARE	415.98	465.00	465.00	467.00	472.00	.4%
0441037 0232 CERS	6,502.08	6,372.00	6,372.00	5,987.00	6,048.00	-6.0%
0441037 0253 KSBA UNEMP	84.60	85.00	85.00	60.00	60.00	-29.4%
0441037 0260 WRK COMP	124.79	169.00	169.00	169.00	171.00	.0%
0441037 0338 REG FEES	125.00	250.00	250.00	250.00	250.00	.0%
0441037 0532 PHONE	374.62	456.00	456.00	456.00	456.00	.0%
0441037 0580 TRAVEL	.00	500.00	500.00	500.00	500.00	.0%
0441037 0610 SUPPLIES	139.90	1,200.00	1,200.00	1,200.00	1,200.00	.0%
TOTAL HEALTH SERVICES	42,834.75	45,245.00	45,245.00	44,998.00	45,434.00	-.5%
0441038 INSTRUCTIONAL STUDENT SUPPORT						
0441038 0280 ON BEHALF	30,908.81	.00	31,682.00	31,682.00	31,682.00	.0%

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ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE	PCT CHANGE
TOTAL INSTRUCTIONAL STUDENT	30,908.81	.00	31,682.00	31,682.00	31,682.00	.00
0441043 SPEECH PATHOLOGY						
0441043 0110 CRT PRM SA	60,450.00	48,639.00	30,199.00	30,803.00	49,444.00	2.0%
0441043 0130 CLS REG SA	.00	.00	19,980.00	22,178.00	22,400.00	11.0%
0441043 0211 GRP LIF IN	10.20	31.00	31.00	47.00	47.00	51.6%
0441043 0222 MEDICARE	906.12	670.00	635.00	675.00	916.00	6.3%
0441043 0231 KTRS	796.20	730.00	753.00	1,192.00	1,616.00	58.3%
0441043 0253 KSBA UNEMP	84.60	85.00	85.00	90.00	90.00	5.9%
0441043 0260 WRK COMP	227.96	243.00	243.00	265.00	359.00	9.1%
TOTAL SPEECH PATHOLOGY	62,475.08	50,398.00	51,926.00	55,250.00	74,872.00	6.4%
0441059 LIBRARY						
0441059 0110 CRT PRM SA	53,417.04	54,428.00	54,428.00	54,593.00	55,139.00	.3%
0441059 0111 CERT EXTDY	4,331.04	4,413.00	4,413.00	4,426.00	4,471.00	.3%
0441059 0120 CRT SUB SA	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0441059 0211 GRP LIF IN	30.60	31.00	31.00	31.00	31.00	.0%
0441059 0222 MEDICARE	737.28	769.00	769.00	765.00	772.00	-.5%
0441059 0231 KTRS	577.44	898.00	898.00	1,350.00	1,364.00	50.3%
0441059 0253 KSBA UNEMP	84.60	85.00	85.00	60.00	60.00	-29.4%
0441059 0260 WRK COMP	221.57	299.00	299.00	300.00	303.00	.3%
TOTAL LIBRARY	59,399.57	61,923.00	61,923.00	62,525.00	63,140.00	1.0%
0441077 PRINCIPAL'S OFFICE						
0441077 0110 CRT PRM SA	58,739.04	59,787.00	59,787.00	59,956.00	60,556.00	.3%

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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
0441077 0111	CERT EXT DY 20,638.08	21,006.00	21,006.00	21,066.00	21,276.00	.3%
0441077 0112	CERT XDUTY 7,937.76	8,079.00	8,079.00	8,102.00	8,183.00	.3%
0441077 0130	CLS REG SA 73,326.16	75,074.00	76,654.00	77,372.00	78,165.00	.9%
0441077 0211	GRP LIF IN 122.28	124.00	124.00	124.00	124.00	.0%
0441077 0221	FICA 4,118.86	4,422.00	4,515.00	4,557.00	4,604.00	.9%
0441077 0222	MEDICARE 2,064.02	2,176.00	2,198.00	2,202.00	2,224.00	.2%
0441077 0231	KTRS 873.12	1,333.00	1,333.00	2,005.00	2,025.00	50.4%
0441077 0232	CERS 14,335.21	14,181.00	14,480.00	13,672.00	13,812.00	-5.6%
0441077 0253	KSBA UNEMP 338.40	340.00	340.00	240.00	240.00	-29.4%
0441077 0260	WRK COMP 607.24	820.00	820.00	832.00	841.00	1.5%
0441077 0280	ON BEHALF 40,893.54	.00	41,916.00	41,916.00	41,916.00	.0%
TOTAL PRINCIPAL'S OFFICE						
	223,993.71	187,342.00	231,252.00	232,044.00	233,966.00	.3%
0441087 BUILDING OPERATIONS & MAINT						
0441087 0130	CLS REG SA 50,738.32	70,064.00	70,064.00	70,640.00	71,373.00	.8%
0441087 0150	CLS SUB SA 17,572.46	4,000.00	4,000.00	4,000.00	4,000.00	.0%
0441087 0211	GRP LIF IN 91.80	93.00	93.00	93.00	93.00	.0%
0441087 0221	FICA 3,984.42	4,362.00	4,362.00	4,396.00	4,439.00	.8%
0441087 0222	MEDICARE 931.85	1,020.00	1,020.00	1,028.00	1,038.00	.8%
0441087 0232	CERS 13,387.56	13,991.00	13,991.00	12,482.00	12,612.00	-10.8%
0441087 0253	KSBA UNEMP 309.56	311.00	311.00	180.00	180.00	-42.1%
0441087 0260	WRK COMP 3,112.91	2,963.00	2,563.00	2,985.00	3,015.00	16.5%

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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	
0441087 0411 WATER	7,836.53	8,000.00	8,000.00	8,000.00	8,000.00	.0%	
0441087 0421 GARBAGE	1,610.00	2,500.00	2,000.00	2,000.00	2,000.00	.0%	
0441087 0522 PROP INS	14,120.30	11,298.00	9,687.00	9,687.00	9,687.00	.0%	
0441087 0532 PHONE	3,625.49	4,500.00	4,500.00	4,500.00	4,500.00	.0%	
0441087 0610 SUPPLIES	16,358.92	18,000.00	18,000.00	18,000.00	18,000.00	.0%	
0441087 0622 ELECTRIC	58,042.16	65,000.00	62,500.00	62,500.00	62,500.00	.0%	
0441087 0623 BOT GAS	5,607.40	7,000.00	7,000.00	7,000.00	7,000.00	.0%	
0441087 0624 FUEL OIL	20,985.63	22,000.00	23,500.00	23,500.00	23,500.00	.0%	
TOTAL BUILDING OPERATIONS &	218,315.31	235,102.00	231,591.00	230,991.00	231,937.00	.00	-3%
0441118 REGULAR INSTRUCTION							
0441118 0110 CRT PRM SA	922,980.54	1,067,533.00	1,091,403.00	1,129,825.00	1,140,847.00	3.5%	
0441118 0114 NATL CERT	1,999.92	4,000.00	4,000.00	6,000.00	6,000.00	50.0%	
0441118 0120 W1 CRT SUB SA	1,827.50	1,400.00	1,400.00	1,400.00	1,000.00	.0%	
0441118 0130 CLS REG SA	92,065.69	80,344.00	72,886.00	73,769.00	70,469.00	1.2%	
0441118 0130 W1 CLS REG SA	1,280.40	1,200.00	1,200.00	1,200.00	1,200.00	.0%	
0441118 0211 GRP LIF IN	921.75	806.00	806.00	853.00	884.00	5.8%	
0441118 0221 FICA	5,123.52	4,968.00	4,293.00	4,345.00	4,151.00	1.2%	
0441118 0221 W1 FICA	70.26	71.00	71.00	71.00	71.00	.0%	
0441118 0222 MEDICARE	13,163.83	15,410.00	15,084.00	15,492.00	14,871.00	2.7%	
0441118 0222 W1 MEDICARE	40.09	35.00	35.00	35.00	17.00	.0%	
0441118 0231 KTRS	9,657.80	16,628.00	16,431.00	25,556.00	24,540.00	55.5%	

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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
0441118	0231 W1 KTRS	18.29	21.00	21.00	21.00	22.00	.0%
0441118	0232 CERS	18,659.17	15,933.00	13,768.00	13,034.00	12,452.00	-5.3%
0441118	0232 W1 CERS	250.32	230.00	230.00	230.00	212.00	.0%
0441118	0253 KSBA UNEMP	2,900.28	2,788.00	2,788.00	1,650.00	1,710.00	-40.8%
0441118	0260 WRK COMP	3,503.24	5,964.00	5,064.00	6,048.00	5,559.00	19.4%
0441118	0280 ON BEHALF	336,819.56	.00	345,240.00	345,240.00	345,240.00	.0%
0441118	0338 A9 REG FEES	790.00	1,000.00	1,000.00	1,000.00	500.00	.0%
0441118	0444 A2 COPR RENTL	15,755.85	19,500.00	19,500.00	19,500.00	15,500.00	.0%
0441118	0531 A6 POSTAGE	648.15	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0441118	0580 A4 TRAVEL	904.85	1,000.00	1,000.00	1,000.00	800.00	.0%
0441118	0610 A1 SUPPLIES	1,163.29	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0441118	0610 D1 SUPPLIES	1,470.41	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0441118	0610 D2 SUPPLIES	100.00	100.00	100.00	100.00	100.00	.0%
0441118	0610 D3 SUPPLIES	179.87	300.00	300.00	300.00	1,000.00	.0%
0441118	0610 D4 SUPPLIES	540.03	300.00	300.00	300.00	1,000.00	.0%
0441118	0610 D5 SUPPLIES	284.86	300.00	300.00	300.00	300.00	.0%
0441118	0610 S1 SUPPLIES	1,613.39	900.00	900.00	900.00	1,200.00	.0%
0441118	0610 S10 SUPPLIES	1,043.14	900.00	900.00	900.00	900.00	.0%
0441118	0610 S11 SUPPLIES	232.51	300.00	300.00	300.00	300.00	.0%
0441118	0610 S12 SUPPLIES	300.00	300.00	300.00	300.00	300.00	.0%
0441118	0610 S13 SUPPLIES	.00	100.00	100.00	100.00	100.00	.0%
0441118	0610 S2 SUPPLIES	389.35	900.00	900.00	900.00	900.00	.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
0441118 0610 S3 SUPPLIES	739.55	900.00	900.00	900.00	900.00	.0%
0441118 0610 S4 SUPPLIES	579.06	900.00	900.00	900.00	900.00	.0%
0441118 0610 S5 SUPPLIES	591.95	600.00	600.00	600.00	600.00	.0%
0441118 0610 S6 SUPPLIES	3,915.20	4,000.00	4,000.00	4,000.00	4,300.00	.0%
0441118 0610 S8 SUPPLIES	67.63	100.00	100.00	100.00	1,000.00	.0%
0441118 0610 S9 SUPPLIES	661.37	900.00	900.00	900.00	900.00	.0%
0441118 0641 D6 SUPPLIES	3,421.69	3,200.00	3,200.00	3,200.00	3,200.00	.0%
0441118 0642 D7 SUPPLIES	148.00	125.00	125.00	125.00	125.00	.0%
0441118 0650 D10 TECH SUPP	4,096.80	2,500.00	2,500.00	2,500.00	2,500.00	.0%
0441118 0650 D9 TECH SUPP	2,839.22	2,000.00	2,000.00	2,000.00	2,000.00	.0%
0441118 0697 A7 OTH SUP MT	1,496.46	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0441118 0734 D10 TECH HRDWR	5,071.92	2,500.00	2,500.00	2,500.00	2,500.00	.0%
0441118 0899 Z1 MISC-EXPND	4,795.28	.00	2,317.00	.00	5,714.00	-100.0%
TOTAL REGULAR INSTRUCTION	1,465,121.99	1,264,956.00	1,624,662.00	1,672,394.00	1,680,784.00	.00 2.9%
0441121 SPECIAL EDUCATION INSTRUCTION						
0441121 0110 CRT PRM SA	196,974.68	171,893.00	171,893.00	232,222.00	234,545.00	35.1%
0441121 0120 CRT SUB SA	2,245.01	3,500.00	3,500.00	3,500.00	3,500.00	.0%
0441121 0130 CLS REG SA	.00	13,129.00	13,129.00	13,318.00	13,457.00	1.4%
0441121 0150 CLS SUB SA	1,994.50	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0441121 0211 GRP LIF IN	71.16	124.00	124.00	155.00	155.00	25.0%
0441121 0221 FICA	117.34	835.00	835.00	846.00	855.00	1.3%

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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	
0441121 0222	2,450.10	2,738.00	2,738.00	3,202.00	3,234.00	16.9%	
0441121 0231	1,991.86	2,631.00	2,631.00	5,304.00	5,356.00	101.6%	
0441121 0232	348.75	2,480.00	2,480.00	2,353.00	2,378.00	-5.1%	
0441121 0253	253.80	403.00	403.00	300.00	300.00	-25.6%	
0441121 0260	711.48	948.00	948.00	1,250.00	1,263.00	31.9%	
0441121 0280	38,525.24	.00	39,488.00	39,488.00	39,488.00	.0%	
TOTAL SPECIAL EDUCATION INST	245,683.92	199,681.00	239,169.00	302,938.00	305,531.00	.00	26.7%
0441158 ESS SUMMER SCHOOL							
0441158 0113 120X OTHR CERT	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	.0%	
0441158 0130 120X CLS REG SA	.00	576.00	576.00	576.00	576.00	.0%	
0441158 0221 120X FICA	28.27	34.00	34.00	34.00	34.00	.0%	
0441158 0222 120X MEDICARE	53.14	54.00	54.00	54.00	54.00	.0%	
0441158 0231 120X KTRS	36.00	36.00	36.00	81.00	81.00	125.0%	
0441158 0232 120X CERS	95.26	113.00	113.00	102.00	102.00	-9.7%	
0441158 0610 120X SUPPLIES	713.37	1,000.00	1,000.00	1,000.00	1,000.00	.0%	
TOTAL ESS SUMMER SCHOOL	4,526.04	5,413.00	5,413.00	5,447.00	5,447.00	.00	.6%
0441214 INSTR & CURRICULUM DEVELOPMNT							
0441214 0110 CRT PRM SA	18,418.18	45,418.00	45,418.00	45,628.00	49,444.00	.5%	
0441214 0211 GRP LIF IN	.00	31.00	31.00	31.00	31.00	.0%	
0441214 0222 MEDICARE	217.45	584.00	584.00	584.00	630.00	.0%	
0441214 0231 KTRS	193.59	687.00	687.00	1,027.00	1,112.00	49.5%	

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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
0441214 0253 KSBA UNEMP	42.30	85.00	85.00	60.00	60.00	-29.4%
0441214 0260 WRK COMP	.00	227.00	227.00	228.00	247.00	.4%
TOTAL INSTR & CURRICULUM DEV	18,871.52	47,032.00	47,032.00	47,558.00	51,524.00	.00 1.1%
0441220 INSTUCTIONAL STAFF SUPPORT OT						
0441220 0280 ON BEHALF	28,692.33	.00	29,410.00	29,410.00	29,410.00	.0%
TOTAL INSTUCTIONAL STAFF SUP	28,692.33	.00	29,410.00	29,410.00	29,410.00	.00 .0%
0441271 STUDENT SUPPORT SERVICES						
0441271 0280 ON BEHALF	23,711.18	.00	24,304.00	24,304.00	24,304.00	.0%
TOTAL STUDENT SUPPORT SERVIC	23,711.18	.00	24,304.00	24,304.00	24,304.00	.00 .0%
0441407 FACILITIES MANAGEMENT						
0441407 0280 ON BEHALF	21,166.56	.00	21,696.00	21,696.00	21,696.00	.0%
TOTAL FACILITIES MANAGEMENT	21,166.56	.00	21,696.00	21,696.00	21,696.00	.00 .0%
0441918 REGULAR INSTRUCTION BOARD PD						
0441918 0113 OTHR CERT	16,675.00	16,650.00	16,750.00	16,750.00	16,750.00	.0%
0441918 01200 CRT SUB O	3,250.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
0441918 0120S CRT SUB S	37,272.50	32,000.00	32,000.00	32,000.00	32,000.00	.0%
0441918 0131 OTHR CLAS	500.00	.00	250.00	250.00	250.00	.0%
0441918 0150 CLS SUB SA	3,886.20	4,000.00	5,000.00	5,000.00	5,000.00	.0%
0441918 0221 FICA	29.46	.00	310.00	310.00	310.00	.0%
0441918 0222 MEDICARE	222.08	214.00	823.00	757.00	757.00	-8.0%

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ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE	PCT CHANGE
0441918 0231 KTRS	166.77	250.00	810.00	1,209.00	1,209.00	49.3%
0441918 0232 CERS	97.76	.00	945.00	928.00	928.00	-1.8%
0441918 0260 WRK COMP	63.10	83.00	83.00	295.00	295.00	255.4%
0441918 0338 REG FEES	230.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0441918 0527 STD LI INS	5,706.48	6,050.00	6,113.00	6,113.00	6,113.00	.0%
0441918 0610 SUPPLIES	190.50	.00	500.00	500.00	500.00	.0%
0441918 0646 TESTS	5,485.00	5,911.00	5,911.00	6,210.00	6,210.00	5.1%
0441918 0650A TECH SUPPL	927.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0441918 0679 STDNT ACT	100.50	500.00	500.00	500.00	500.00	.0%
0441918 0695 F&F SUPP	.00	.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL REGULAR INSTRUCTION BO	74,802.35	72,658.00	77,995.00	78,822.00	78,822.00	.00
0501031 GUIDANCE COUNSELOR						1.1%
0501031 0110 CRT PRM SA	114,362.16	118,515.00	118,515.00	118,904.00	120,093.00	.3%
0501031 0111 CERT EXTDY	16,690.80	17,297.00	17,297.00	17,354.00	17,527.00	.3%
0501031 0112 CERT XDUTY	1,296.48	1,358.00	1,358.00	1,363.00	1,376.00	.4%
0501031 0130 CLS REG SA	29,192.40	29,764.00	29,764.00	29,927.00	30,233.00	.5%
0501031 0211 GRP LIF IN	84.13	93.00	93.00	33.00	93.00	-64.5%
0501031 0221 FICA	1,574.53	1,753.00	1,753.00	1,763.00	1,781.00	.6%
0501031 0222 MEDICARE	2,060.00	2,173.00	2,173.00	2,166.00	2,188.00	-.3%
0501031 0231 KTRS	1,323.36	2,058.00	2,058.00	3,096.00	3,127.00	50.4%
0501031 0232 CERS	5,679.62	5,622.00	5,622.00	5,288.00	5,342.00	-5.9%

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ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE	PCT CHANGE
0501031 0253 KSBA UNEMP	253.80	255.00	255.00	180.00	180.00	-29.4%
0501031 0260 WRK COMP	608.64	835.00	835.00	838.00	846.00	.4%
TOTAL GUIDANCE COUNSELOR	173,125.92	179,723.00	179,723.00	180,912.00	182,786.00	.7%
0501038 INSTRUCTIONAL STUDENT SUPPORT						
0501038 0280 ON BEHALF	4,082.25	.00	4,184.00	4,184.00	4,184.00	.0%
TOTAL INSTRUCTIONAL STUDENT	4,082.25	.00	4,184.00	4,184.00	4,184.00	.0%
0501043 SPEECH PATHOLOGY						
0501043 0110 CRT PRM SA	.00	.00	5,286.00	5,305.00	5,358.00	.4%
0501043 0130 CLS REG SA	15,975.14	19,475.00	4,382.00	4,396.00	4,440.00	.3%
0501043 0211 GRP LIF IN	7.65	12.00	12.00	6.00	6.00	-50.0%
0501043 0222 MEDICARE	188.32	250.00	124.00	124.00	125.00	.0%
0501043 0231 KTRS	159.83	292.00	145.00	218.00	220.00	50.3%
0501043 0253 KSBA UNEMP	42.30	34.00	34.00	11.00	11.00	-67.6%
0501043 0260 WRK COMP	90.37	97.00	97.00	49.00	49.00	-49.5%
TOTAL SPEECH PATHOLOGY	16,463.61	20,160.00	10,080.00	10,109.00	10,209.00	.3%
0501059 LIBRARY						
0501059 0110 CRT PRM SA	53,623.92	54,593.00	54,593.00	54,764.00	49,444.00	.3%
0501059 0111 CERT EXTDY	4,347.84	4,426.00	4,426.00	4,440.00	4,009.00	.3%
0501059 0130 CLS REG SA	14,452.32	14,767.00	14,767.00	14,591.00	14,024.00	-1.2%
0501059 0150 CLS SUB SA	.00	1,000.00	1,000.00	1,000.00	1,000.00	.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
0501059 0211 GRP LIF IN	50.52	62.00	62.00	62.00	62.00	.0%
0501059 0221 FICA	851.28	929.00	929.00	921.00	888.00	-.9%
0501059 0222 MEDICARE	939.36	976.00	976.00	970.00	889.00	-.6%
0501059 0231 KTRS	579.60	885.00	885.00	1,332.00	1,203.00	50.5%
0501059 0232 CERS	2,825.52	2,978.00	2,978.00	2,578.00	2,478.00	-13.4%
0501059 0253 KSBA UNEMP	169.20	184.00	184.00	120.00	120.00	-34.8%
0501059 0260 WRK COMP	276.61	374.00	374.00	391.00	360.00	4.5%
TOTAL LIBRARY	78,116.17	81,174.00	81,174.00	81,169.00	74,477.00	.0%
0501077 PRINCIPAL'S OFFICE						.5%
0501077 0110 CRT PRM SA	165,486.00	174,427.00	174,427.00	175,249.00	177,002.00	.5%
0501077 0111 CERT EXTDY	32,258.64	39,563.00	39,563.00	39,762.00	40,160.00	.5%
0501077 0112 CERT XDUTY	12,475.44	13,063.00	13,063.00	13,131.00	13,263.00	.5%
0501077 0130 CLS REG SA	85,928.18	87,702.00	89,220.00	89,557.00	90,332.00	.4%
0501077 0211 GRP LIF IN	203.40	217.00	217.00	217.00	217.00	.0%
0501077 0221 FICA	4,819.08	5,166.00	5,255.00	5,480.00	5,321.00	4.3%
0501077 0222 MEDICARE	3,811.71	4,127.00	4,147.00	4,189.00	4,181.00	1.0%
0501077 0231 KTRS	2,102.17	3,406.00	3,406.00	5,133.00	55,185.00	50.7%
0501077 0232 CERS	16,798.90	16,567.00	16,854.00	16,440.00	15,962.00	-2.5%
0501077 0253 KSBA UNEMP	887.54	595.00	595.00	420.00	420.00	-29.4%
0501077 0260 WRK COMP	1,165.10	1,574.00	1,374.00	1,605.00	1,605.00	16.8%
0501077 0280 ON BEHALF	78,485.45	.00	80,448.00	80,448.00	80,448.00	.0%

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
TOTAL PRINCIPAL'S OFFICE	404,421.61	346,407.00	428,569.00	431,631.00	484,096.00	.00 .7%
0501087 BUILDING OPERATIONS & MAINT						
0501087 0130 CLS REG SA	89,866.71	95,574.00	96,026.00	97,326.00	98,333.00	1.4%
0501087 0150 CLS SUB SA	4,443.02	7,500.00	7,500.00	7,500.00	7,500.00	.0%
0501087 0211 GRP LIF IN	137.70	155.00	155.00	140.00	140.00	-9.7%
0501087 0221 FICA	5,189.56	6,071.00	6,071.00	6,197.00	6,257.00	2.1%
0501087 0222 MEDICARE	1,213.72	1,420.00	1,420.00	1,449.00	1,463.00	2.0%
0501087 0232 CERS	18,216.89	19,471.00	19,471.00	18,523.00	18,701.00	-4.9%
0501087 0253 KSBA UNEMP	429.87	531.00	531.00	345.00	345.00	-35.0%
0501087 0260 WRK COMP	4,343.43	4,123.00	3,523.00	4,193.00	4,233.00	19.0%
0501087 0411 WATER	19,722.70	25,000.00	22,500.00	22,500.00	22,500.00	.0%
0501087 0421 GARBAGE	1,380.00	3,000.00	2,000.00	2,000.00	2,000.00	.0%
0501087 0522 PROP INS	30,683.08	24,551.00	22,401.00	22,401.00	22,401.00	.0%
0501087 0532 PHONE	3,750.30	5,000.00	5,000.00	5,000.00	5,000.00	.0%
0501087 0610 SUPPLIES	20,616.04	23,000.00	22,000.00	22,000.00	22,000.00	.0%
0501087 0622 ELECTRIC	184,937.12	195,000.00	195,000.00	195,000.00	195,000.00	.0%
0501087 0623 BOT GAS	11,316.51	12,000.00	14,000.00	14,000.00	14,000.00	.0%
TOTAL BUILDING OPERATIONS &	396,246.65	422,396.00	417,598.00	418,574.00	419,873.00	.2%
0501118 REGULAR INSTRUCTION						
0501118 0110 CRT PRM SA	1,616,889.66	1,755,683.00	1,660,896.00	1,678,946.00	1,758,630.00	1.1%
0501118 0113 W1 OTHR CERT	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%