

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
0501118 0114 NATL CERT	3,999.84	4,000.00	4,000.00	4,000.00	4,000.00	.0%
0501118 0130 CLS REG SA	34,164.90	19,316.00	19,316.00	19,404.00	19,606.00	.5%
0501118 0130 W2 CLS REG SA	.00	1,200.00	3,380.00	3,380.00	3,522.00	.0%
0501118 0131 W1 OTHR CLAS	1,450.00	.00	1,200.00	1,200.00	1,200.00	.0%
0501118 0211 GRP LIF IN	1,114.28	1,116.00	1,116.00	1,085.00	1,116.00	-2.8%
0501118 0221 FICA	1,931.14	1,197.00	1,197.00	1,143.00	1,155.00	-4.5%
0501118 0221 W1 FICA	131.14	.00	.00	.00	71.00	.0%
0501118 0221 W2 FICA	.00	71.00	268.00	268.00	207.00	.0%
0501118 0222 MEDICARE	20,461.66	23,695.00	21,645.00	21,716.00	22,734.00	.3%
0501118 0222 W1 MEDICARE	30.66	13.00	13.00	13.00	29.00	.0%
0501118 0222 W2 MEDICARE	.00	17.00	63.00	63.00	49.00	.0%
0501118 0231 KTRS	16,884.27	27,325.00	24,950.00	37,866.00	39,659.00	51.8%
0501118 0231 W1 KTRS	.00	15.00	15.00	15.00	23.00	.0%
0501118 0232 CERS	6,480.84	3,838.00	3,649.00	3,429.00	3,464.00	-6.0%
0501118 0232 W1 CERS	332.34	227.00	227.00	227.00	212.00	.0%
0501118 0232 W2 CERS	.00	.00	638.00	638.00	622.00	.0%
0501118 0253 KSBA UNEMP	6,080.98	3,948.00	3,948.00	2,100.00	2,160.00	-46.8%
0501118 0260 WRK COMP	6,754.26	9,210.00	7,810.00	8,512.00	8,911.00	9.0%
0501118 0260 W2 WRK COMP	.00	.00	15.00	15.00	15.00	.0%
0501118 0280 ON BEHALF	514,119.73	.00	526,973.00	526,973.00	526,973.00	.0%
0501118 0338 A18 REG FEES	425.00	896.00	896.00	896.00	896.00	.0%
0501118 0444 A19 COPR RENTL	25,142.55	22,038.00	22,038.00	22,038.00	22,038.00	.0%

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GENERAL	FUND	ACTUAL	ORIG BUD	REVISED BUD	DRAFT	TENTATIVE	CHANGE
0501118	0531 A1 POSTAGE	3,665.75	3,456.00	3,456.00	3,456.00	3,456.00	.0%
0501118	0559 A3 OTHER	982.95	1,188.00	1,188.00	1,188.00	1,188.00	.0%
0501118	0610 A10 SUPPLIES	5,414.34	5,400.00	5,400.00	5,400.00	5,400.00	.0%
0501118	0610 A13 SUPPLIES	2,702.14	5,892.00	5,892.00	5,892.00	5,892.00	.0%
0501118	0610 A14 SUPPLIES	2,342.23	2,138.00	2,138.00	2,138.00	2,138.00	.0%
0501118	0610 A7 GEN SUPPLY	1,524.72	1,588.00	1,588.00	1,588.00	1,588.00	.0%
0501118	0610 D10 SUPPLIES	1,294.03	1,612.00	1,612.00	1,612.00	1,612.00	.0%
0501118	0610 D11 SUPPLIES	1,488.06	1,612.00	1,612.00	1,612.00	1,612.00	.0%
0501118	0610 D12 SUPPLIES	1,516.50	1,612.00	1,612.00	1,612.00	1,612.00	.0%
0501118	0610 D13 SUPPLIES	868.55	872.00	872.00	872.00	872.00	.0%
0501118	0610 D15 SUPPLIES	962.25	720.00	720.00	720.00	720.00	.0%
0501118	0610 D16 SUPPLIES	354.52	468.00	468.00	468.00	468.00	.0%
0501118	0610 D17 SUPPLIES	253.18	288.00	288.00	288.00	288.00	.0%
0501118	0610 D18 SUPPLIES	253.19	288.00	288.00	288.00	288.00	.0%
0501118	0610 D19 SUPPLIES	288.00	288.00	288.00	288.00	288.00	.0%
0501118	0610 D2 SUPPLIES	2,392.04	2,808.00	2,808.00	2,808.00	2,808.00	.0%
0501118	0610 D3 SUPPLIES	1,804.49	2,376.00	2,376.00	2,376.00	2,376.00	.0%
0501118	0610 D4 SUPPLIES	3,247.17	3,960.00	3,960.00	3,960.00	3,960.00	.0%
0501118	0610 D5 SUPPLIES	2,327.49	2,376.00	2,376.00	2,376.00	2,376.00	.0%
0501118	0610 D6 SUPPLIES	1,222.07	1,200.00	1,200.00	1,200.00	1,200.00	.0%
0501118	0610 D7 SUPPLIES	1,578.82	1,584.00	1,584.00	1,584.00	1,584.00	.0%
0501118	0610 D8 SUPPLIES	1,526.87	1,612.00	1,612.00	1,612.00	1,612.00	.0%

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0501118 0610 D9 SUPPLIES	1,481.48	1,612.00	1,612.00	1,612.00	1,612.00	.0%
0501118 0642 D6 MAG & NEWS	1,207.95	1,200.00	1,200.00	1,200.00	1,200.00	.0%
0501118 0647 D6 REF MAT	7,062.01	7,104.00	7,104.00	7,104.00	7,104.00	.0%
0501118 0650 A13 TECH SUPP	296.90	15,197.00	5,197.00	5,197.00	5,197.00	.0%
0501118 0734 A13 TECH HRDWR	316.12	449.00	10,449.00	10,449.00	10,449.00	.0%
0501118 0899 Z1 MISC-EXPND	11,138.04	10,255.00	10,255.00	5,979.00	4,783.00	-41.7%
TOTAL REGULAR INSTRUCTION	2,315,905.11	1,953,960.00	2,384,408.00	2,409,806.00	2,491,975.00	.00 1.1%
0501121 SPECIAL EDUCATION INSTRUCTION						
0501121 0110 CRT PRM SA	268,924.68	253,350.00	255,784.00	254,587.00	259,591.00	- .5%
0501121 0120 CRT SUB SA	3,815.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
0501121 0130 CLS REG SA	36,947.75	51,868.00	54,093.00	54,721.00	63,454.00	1.2%
0501121 0150 CLS SUB SA	3,097.63	2,500.00	3,000.00	3,000.00	3,000.00	.0%
0501121 0211 GRP LIF IN	230.83	279.00	279.00	279.00	279.00	.0%
0501121 0221 FICA	2,230.84	3,202.00	3,363.00	3,409.00	3,923.00	1.4%
0501121 0222 MEDICARE	3,722.79	4,057.00	4,126.00	4,093.00	4,277.00	-.8%
0501121 0231 KTRS	2,729.91	3,886.00	3,886.00	5,818.00	5,931.00	49.7%
0501121 0232 CERS	7,781.19	10,270.00	10,785.00	9,669.00	11,212.00	-10.3%
0501121 0253 KSBA UNEMP	1,382.27	857.00	857.00	540.00	540.00	-37.0%
0501121 0260 WRK COMP	1,338.18	1,559.00	1,391.00	1,582.00	1,650.00	13.7%
0501121 0280 ON BEHALF	85,441.86	.00	87,578.00	87,578.00	87,578.00	.0%
TOTAL SPECIAL EDUCATION INST	417,642.93	335,828.00	429,142.00	429,276.00	445,435.00	.00 .0%
0501138 HEALTH SCIENCE						
0501138 0110 CRT PRM SA	.00	.00	45,628.00	51,321.00	51,834.00	12.5%

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0501138 0211 GRP LIF IN	.00	.00	31.00	31.00	31.00	.0%	
0501138 0222 MEDICARE	.00	.00	586.00	654.00	661.00	11.6%	
0501138 0231 KTRS	.00	.00	684.00	1,155.00	1,166.00	68.9%	
0501138 0253 KSBA UNEMP	.00	.00	84.00	60.00	60.00	-28.6%	
0501138 0260 WRK COMP	.00	.00	183.00	257.00	259.00	40.4%	
TOTAL HEALTH SCIENCE	.00	.00	47,196.00	53,478.00	54,011.00	13.3%	
0501214 INSTR & CURRICULUM DEVELOPMNT							
0501214 0110 CRT PRM SA	18,307.34	20,403.00	20,825.00	21,243.00	21,243.00	2.0%	
0501214 0211 GRP LIF IN	.00	15.00	15.00	.00	15.00	-100.0%	
0501214 0222 MEDICARE	241.33	262.00	268.00	271.00	271.00	1.1%	
0501214 0231 KTRS	183.15	306.00	312.00	478.00	478.00	53.2%	
0501214 0253 KSBA UNEMP	263.82	85.00	85.00	60.00	60.00	-29.4%	
0501214 0260 WRK COMP	.00	102.00	102.00	106.00	106.00	3.9%	
TOTAL INSTR & CURRICULUM DEV	18,995.64	21,173.00	21,607.00	22,158.00	22,173.00	2.6%	
0501220 INSTRUCTIONAL STAFF SUPPORT OT							
0501220 0280 ON BEHALF	25,180.94	.00	25,810.00	25,810.00	25,810.00	.0%	
TOTAL INSTRUCTIONAL STAFF SU	25,180.94	.00	25,810.00	25,810.00	25,810.00	.0%	
0501271 STUDENT SUPPORT SERVICES							
0501271 0280 ON BEHALF	40,373.60	.00	41,383.00	41,383.00	41,383.00	.0%	
TOTAL STUDENT SUPPORT SERVIC	40,373.60	.00	41,383.00	41,383.00	41,383.00	.0%	
0501407 FACILITIES MANAGEMENT							
0501407 0280 ON BEHALF	35,277.60	.00	36,160.00	36,160.00	36,160.00	.0%	

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TOTAL FACILITIES MANAGEMENT	35,277.60	.00	36,160.00	36,160.00	36,160.00	.00
0501918 REGULAR INSTRUCTION BOARD PD						
0501918 0111 CERT EXTDY	35,173.21	35,856.00	35,856.00	35,906.00	36,265.00	.1%
0501918 0113 OTHR CERT	74,100.00	73,600.00	73,950.00	83,700.00	83,700.00	13.2%
0501918 01200 CRT SUB O	3,790.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
0501918 0120S CRT SUB S	40,797.50	52,000.00	52,000.00	52,000.00	52,000.00	.0%
0501918 0130 CLS REG SA	.00	16,216.00	16,216.00	16,405.00	16,934.00	1.2%
0501918 0131 OTHR CLAS	3,825.00	6,250.00	5,125.00	8,375.00	8,375.00	63.4%
0501918 0150 CLS SUB SA	70.40	1,000.00	2,000.00	2,000.00	2,000.00	.0%
0501918 0170 CLS PAR SA	34,325.00	34,900.00	35,025.00	22,025.00	22,025.00	-37.1%
0501918 0211 GRP LIF IN	.00	.00	.00	31.00	31.00	.0%
0501918 0221 FICA	2,343.76	3,379.00	3,497.00	2,949.00	2,980.00	-15.7%
0501918 0222 MEDICARE	1,714.25	2,197.00	3,021.00	2,547.00	2,554.00	-15.7%
0501918 0231 KTRS	1,092.86	1,642.00	2,589.00	3,278.00	3,278.00	26.6%
0501918 0232 CERS	1,358.74	4,244.00	4,622.00	4,726.00	4,820.00	2.3%
0501918 0253 KSBA UNEMP	722.27	577.00	577.00	700.00	700.00	21.3%
0501918 0260 WRK COMP	789.99	834.00	834.00	973.00	975.00	16.7%
0501918 0338 REG FEES	115.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
0501918 0527 STD LI INS	10,351.30	10,975.00	11,303.00	11,303.00	11,303.00	.0%
0501918 0564 TUITION	650.00	10,000.00	1,000.00	1,000.00	1,000.00	.0%
0501918 0610 SUPPLIES	190.50	.00	500.00	500.00	500.00	.0%

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0501918 0643 SUPP BKS	.00	.00	.00	19,500.00	19,500.00	.0%
0501918 0644 TEXTBKS	9,503.24	10,000.00	13,000.00	10,000.00	10,000.00	-23.1%
0501918 0646 TESTS	17,400.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
0501918 0650A TECH SUPPL	927.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0501918 0679 STDNT ACT	4,865.86	10,000.00	10,000.00	10,000.00	10,000.00	.0%
0501918 0695 F&F SUPP	.00	.00	1,000.00	1,000.00	1,000.00	.0%
0501918 0891 GRAD EXP	7,143.54	8,000.00	8,000.00	8,000.00	8,000.00	.0%
TOTAL REGULAR INSTRUCTION BO	251,249.42	319,170.00	317,615.00	334,418.00	335,440.00	.00 5.3%
0501961 CHORAL PROGRAMS						
0501961 0110 CRT PRM SA	21,230.88	21,556.00	18,586.00	18,763.00	18,951.00	1.0%
0501961 0120 CRT SUB SA	.00	.00	1,000.00	1,000.00	1,000.00	.0%
0501961 0211 GRP LIF IN	15.29	16.00	16.00	16.00	16.00	.0%
0501961 0222 MEDICARE	274.56	277.00	277.00	252.00	242.00	-9.0%
0501961 0231 KTRS	212.16	323.00	323.00	445.00	426.00	37.8%
0501961 0253 KSBA UNEMP	42.30	42.00	42.00	30.00	30.00	-28.6%
0501961 0260 WRK COMP	84.01	107.00	107.00	99.00	95.00	-7.5%
TOTAL CHORAL PROGRAMS	21,859.20	22,321.00	20,351.00	20,605.00	20,760.00	.00 1.2%
110 GENERAL FUND REVENUE						
110 0999U BB - UNASG	-3,456,179.83	-2,850,000.00	-3,414,334.00	-2,810,000.00	-3,000,000.00	-17.7%
110 1111 GRP TAX	-4,173,645.96	-4,200,000.00	-4,295,500.00	-4,295,500.00	-4,335,000.00	.0%
110 1115 DLQ TAX	-102,188.19	-75,000.00	-75,000.00	-75,000.00	-50,000.00	.0%

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110 1117 MV TAX	-685,055.52	-675,000.00	-700,000.00	-700,000.00	-700,000.00	.0%
110 1119 FRANCHISE	-100,816.50	-101,000.00	-110,000.00	-110,000.00	-110,000.00	.0%
110 1121 UTIL TAX	-749,752.55	-700,000.00	-725,000.00	-740,000.00	-750,000.00	2.1%
110 1191 OMIT TAX	-11,105.24	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
110 1310 TUIT IND	-12,625.00	-6,000.00	-12,800.00	-12,800.00	-12,800.00	.0%
110 1449 OTH TRANS	-4,139.70	-3,710.00	-3,710.00	-2,500.00	-2,500.00	-32.6%
110 1510 INT ON INV	-26,718.19	-17,000.00	-20,000.00	-20,000.00	-20,000.00	.0%
110 1911 BLDG RENT	-7,665.50	-6,000.00	-6,000.00	-5,000.00	-5,000.00	-16.7%
110 1980 PRYR REFND	-46,517.32	-2,500.00	-20,000.00	-10,000.00	-10,000.00	-50.0%
110 1990 MISC REV	-34,740.63	-20,000.00	-20,000.00	-34,064.00	-25,000.00	70.3%
110 1997 OTH REIMB	-96,608.62	-35,000.00	-35,000.00	-35,000.00	-35,000.00	.0%
110 1998 CRIME CK	-2,607.50	-2,500.00	-2,500.00	-2,500.00	-2,500.00	.0%
110 3111 SEEK	-9,978,328.00	-10,072,031.00	-10,395,842.00	-10,388,282.00	-10,694,716.00	-.1%
110 3122 VOC TRANSP	-36,862.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	.0%
110 3130 NATL BD CT	-25,157.00	-28,900.00	-25,000.00	-25,000.00	-25,000.00	.0%
110 3800 LIEU OF TX	-20,980.58	-21,533.00	-20,980.00	-20,980.00	-20,980.00	.0%
110 3900 ON BEHALF	-3,360,393.53	.00	-3,444,408.00	-3,444,408.00	-3,444,408.00	.0%
110 3900 16MX ON BEHALF	-57,222.21	.00	-60,000.00	-60,000.00	-60,000.00	.0%
110 4810 MEDICAID	-9,527.63	-16,000.00	-16,000.00	-16,000.00	-16,000.00	.0%
110 5210 FND XFER	.00	.00	-6,428.00	-6,428.00	-6,084.00	.0%
TOTAL GENERAL FUND REVENUE	-22,998,837.20	-18,854,174.00	-23,430,502.00	-22,835,462.00	-23,346,988.00	.0%
9011090 STAFF DEVELOPMENT TRANSPORTATI						
9011090 0130 CLS REG SA	26,460.00	26,959.00	28,528.00	28,640.00	28,928.00	.4%

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9011090 0211	GRP LIF IN 30.60	31.00	31.00	31.00	31.00	.0%
9011090 0221	FICA 1,424.86	1,588.00	1,680.00	1,687.00	1,704.00	.4%
9011090 0222	MEDICARE 333.20	372.00	393.00	393.00	398.00	.0%
9011090 0232	CERS 5,172.96	5,092.00	5,389.00	5,061.00	5,112.00	-6.1%
9011090 0253	KSBA UNEMP 84.60	85.00	85.00	60.00	60.00	-29.4%
9011090 0260	WRK COMP 1,060.17	2,426.00	2,026.00	2,577.00	2,604.00	27.2%
9011090 0580	TRAVEL 242.00	.00	350.00	350.00	350.00	.0%
TOTAL STAFF DEVELOPMENT TRAN 34,808.39						.00
9011091 0110	TRANSPORTATION DIRECTOR CRT PRM SA .00	36,553.00	38,482.00	38,799.00	39,187.00	.8%
9011091 0111	CERT EXTDY .00	45,895.00	45,812.00	46,030.00	46,490.00	.5%
9011091 0112	CERT XDUTY .00	14,858.00	14,858.00	14,929.00	15,078.00	.5%
9011091 0130	CLS REG SA 72,924.72	3,038.00	3,034.00	3,048.00	3,078.00	.5%
9011091 0211	GRP LIF IN 50.43	32,480.00	32,480.00	32,580.00	32,920.00	.3%
9011091 0221	FICA 4,688.32	54.00	54.00	54.00	54.00	.0%
9011091 0222	MEDICARE 1,096.48	1,913.00	1,913.00	1,919.00	1,939.00	.3%
9011091 0231	KTRS .00	1,267.00	1,267.00	1,265.00	1,277.00	-.2%
9011091 0232	CERS 14,500.54	.00	956.00	1,440.00	1,455.00	50.6%
9011091 0253	KSBA UNEMP 169.20	6,135.00	6,135.00	5,757.00	5,817.00	-6.2%
9011091 0260	WRK COMP 1,747.65	149.00	149.00	105.00	105.00	-29.5%
9011091 0338	REG FEES 547.00	481.00	481.00	5,923.00	5,983.00	1131.4%
		750.00	750.00	750.00	750.00	.0%

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ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE	PCT CHANGE
9011091 0435	.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
9011091 0531	313.29	400.00	400.00	400.00	400.00	.0%
9011091 0532	630.25	1,200.00	700.00	700.00	700.00	.0%
9011091 0580	1,925.53	1,000.00	1,000.00	1,000.00	1,000.00	.0%
9011091 0610	647.90	1,000.00	1,000.00	1,000.00	1,000.00	.0%
9011091 0626	1,557.13	1,500.00	1,500.00	1,500.00	1,500.00	.0%
9011091 0734	870.89	700.00	700.00	700.00	700.00	.0%
TOTAL TRANSPORTATION DIRECTO	101,669.33	114,320.00	114,689.00	120,600.00	121,746.00	.0%
9011092 BUS DRIVING REGULAR						5.2%
9011092 0130	451,032.08	527,377.00	457,814.00	462,014.00	466,794.00	.9%
9011092 0131	4,642.36	5,100.00	5,100.00	5,100.00	5,100.00	.0%
9011092 0150	92,039.21	65,000.00	63,400.00	63,400.00	63,400.00	.0%
9011092 0211	794.91	899.00	837.00	806.00	806.00	-3.7%
9011092 0221	30,933.58	35,191.00	33,379.00	31,247.00	31,529.00	-6.4%
9011092 0222	7,234.54	8,230.00	7,806.00	7,308.00	7,374.00	-6.4%
9011092 0232	106,983.85	112,863.00	106,854.00	93,742.00	94,586.00	-12.3%
9011092 0253	3,621.41	3,297.00	3,127.00	2,245.00	2,245.00	-28.2%
9011092 0260	23,282.09	53,773.00	44,524.00	47,746.00	48,176.00	7.2%
9011092 0280	224,012.78	.00	229,613.00	229,613.00	229,613.00	.0%
9011092 0338	99.00	2,000.00	1,000.00	1,000.00	1,000.00	.0%
9011092 0341	1,034.00	1,500.00	1,500.00	1,500.00	1,500.00	.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
9011092 0345 SDT MED SV	4,056.00	3,500.00	4,000.00	4,000.00	4,000.00	.0%
9011092 0433 EQUIP R&M	833.57	3,000.00	3,000.00	3,000.00	3,000.00	.0%
9011092 0524 FLEET INS	41,667.00	49,496.00	51,496.00	51,496.00	51,496.00	.0%
9011092 0536 RADIO SERV	21,625.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
9011092 0610 SUPPLIES	3,319.78	5,000.00	4,000.00	4,000.00	4,000.00	.0%
9011092 0627 DIESEL	342,037.24	400,000.00	400,000.00	400,000.00	400,000.00	.0%
9011092 0732 VEHICLES	12,000.00	9,000.00	9,000.00	9,000.00	9,000.00	.0%
9011092 0739 OTHR EQUIP	34,437.91	12,000.00	12,000.00	12,000.00	12,000.00	.0%
9011092 0811 PERMIT/CDL	458.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL BUS DRIVING REGULAR	1,406,134.31	1,308,226.00	1,449,450.00	1,440,217.00	1,446,619.00	-.6%
9011093 BUS DRIVING SPECIAL ED						
9011093 0130 CLS REG SA	.00	.00	39,351.00	41,824.00	42,257.00	6.3%
9011093 0150 CLS SUB SA	.00	.00	6,600.00	6,600.00	6,600.00	.0%
9011093 0211 GRP LIF IN	.00	.00	62.00	62.00	62.00	.0%
9011093 0221 FICA	.00	.00	2,707.00	2,852.00	2,878.00	5.4%
9011093 0222 MEDICARE	.00	.00	633.00	667.00	673.00	5.4%
9011093 0232 CERS	.00	.00	8,680.00	8,557.00	8,633.00	-1.4%
9011093 0253 KSBA UNEMP	.00	.00	170.00	186.00	186.00	9.4%
9011093 0260 WRK COMP	.00	.00	3,676.00	4,358.00	4,397.00	18.6%
9011093 0280 ON BEHALF	42,333.12	.00	43,391.00	43,391.00	43,391.00	.0%
TOTAL BUS DRIVING SPECIAL ED	42,333.12	.00	105,270.00	108,497.00	109,077.00	3.1%
9011094 BUS MONITORS SPEC ED						
9011094 0130 CLS REG SA	46,254.08	41,068.00	38,161.00	33,537.00	33,201.00	-12.1%

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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
9011094 0150 CLS SUB SA	11,482.68	16,000.00	16,000.00	16,000.00	16,000.00	.0%
9011094 0211 GRP LIF IN	70.44	93.00	93.00	62.00	62.00	-33.3%
9011094 0221 FICA	3,246.25	3,365.00	3,365.00	2,918.00	2,898.00	-13.3%
9011094 0222 MEDICARE	759.24	785.00	785.00	682.00	678.00	-13.1%
9011094 0232 CERS	9,696.20	10,780.00	10,231.00	8,754.00	8,694.00	-14.4%
9011094 0253 KSBA UNEMP	463.66	566.00	566.00	340.00	340.00	-39.9%
9011094 0260 WRK COMP	2,213.45	5,136.00	4,336.00	4,458.00	4,428.00	2.8%
TOTAL BUS MONITORS SPEC ED	74,186.00	77,793.00	73,537.00	66,751.00	66,301.00	-9.2%
9011096 BUS MAINTENANCE						
9011096 0130 CLS REG SA	96,886.32	98,592.00	98,592.00	99,341.00	100,360.00	.8%
9011096 0150 CLS SUB SA	.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
9011096 0211 GRP LIF IN	91.80	93.00	93.00	93.00	93.00	.0%
9011096 0221 FICA	5,402.51	6,102.00	6,102.00	6,161.00	6,221.00	1.0%
9011096 0222 MEDICARE	1,263.51	1,427.00	1,427.00	1,441.00	1,455.00	1.0%
9011096 0232 CERS	18,956.95	19,568.00	19,568.00	17,554.00	17,734.00	-10.3%
9011096 0253 KSBA UNEMP	253.80	326.00	326.00	230.00	230.00	-29.4%
9011096 0260 WRK COMP	4,083.63	9,323.00	7,823.00	9,391.00	9,482.00	20.0%
9011096 0411 WATER	575.13	700.00	700.00	700.00	700.00	.0%
9011096 0421 GARBAGE	328.98	650.00	650.00	650.00	650.00	.0%
9011096 0433 EQUIP R&M	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
9011096 0435 VEHIC R&M	35,788.64	55,000.00	50,000.00	50,000.00	50,000.00	.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
9011096 0441 BLDG RENT	15,000.00	14,400.00	15,000.00	15,000.00	15,000.00	.0%
9011096 0522 PROP INS	63.88	47.00	743.00	743.00	743.00	.0%
9011096 0532 PHONE	479.19	900.00	900.00	900.00	900.00	.0%
9011096 0580 TRAVEL	6.50	300.00	300.00	300.00	300.00	.0%
9011096 0610 SUPPLIES	6,109.45	5,500.00	6,500.00	6,500.00	6,500.00	.0%
9011096 0622 ELECTRIC	1,693.97	2,000.00	2,000.00	2,000.00	2,000.00	.0%
9011096 0623 BOT GAS	3,181.93	4,500.00	4,500.00	4,500.00	4,500.00	.0%
9011096 0626 GASOLINE	1,358.03	2,000.00	2,000.00	2,000.00	2,000.00	.0%
9011096 0661 LUB	7,769.35	12,000.00	12,000.00	12,000.00	12,000.00	.0%
9011096 0662 TIRES/TUBE	27,967.50	40,000.00	40,000.00	40,000.00	40,000.00	.0%
9011096 0663 REPAIR PTS	58,594.93	70,000.00	70,000.00	70,000.00	70,000.00	.0%
9011096 0731 MACHINERY	.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
9011096 0893 UNIFORMS	2,223.85	2,000.00	2,400.00	2,500.00	2,500.00	4.2%
TOTAL BUS MAINTENANCE	288,079.85	354,428.00	350,624.00	351,004.00	352,368.00	.1%
9301104 FAMILY RESOURCE CENTER						
9301104 0610 128X SUPPLIES	381.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
9301104 0610 129X SUPPLIES	381.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL FAMILY RESOURCE CENTER	762.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
TOTAL GENERAL FUND	-4,254,556.96	-273,382.00	-513,406.00	.00	.00	-100.0%

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PROJECTION: 2015 FY 2014-2015 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:		2013	2014	2014	2015	2015	PCT
CAPITAL OUTLAY FUND		ACTUAL	ORIG BUD	REVISED BUD	DRAFT	TENTATIVE	CHANGE
0003113	FUND TRANSFERS						
0003113	FOR DBT SV	253,669.00	253,000.00	255,660.00	257,800.00	257,500.00	.8%
	TOTAL FUND TRANSFERS	253,669.00	253,000.00	255,660.00	257,800.00	257,500.00	.8%
310	CAPITAL OUTLAY REVENUE						
310	RES STATE	-253,669.00	-253,000.00	-255,660.00	-257,800.00	-257,500.00	.8%
	TOTAL CAPITAL OUTLAY REVENUE	-253,669.00	-253,000.00	-255,660.00	-257,800.00	-257,500.00	.8%
	TOTAL CAPITAL OUTLAY FUND	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2015 FY 2014-2015 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:		2013	2014	2014	2015	2015	PCT
BUILDING FUND (5 CENT LEVY)		ACTUAL	ORIG BUD	REVISED BUD	DRAFT	TENTATIVE	CHANGE
0003211	BUILDING RENNOVATION BF1		671,991.00	687,463.00	1,135,296.00	1,135,296.00	65.1%
0003211	CONTING	.00					
TOTAL BUILDING RENNOVATION B		.00	671,991.00	687,463.00	1,135,296.00	1,135,296.00	65.1%
0003213	FUND TRANSFERS OUT						
0003213	FOR DBT SV	1,789,917.31	1,771,323.00	1,768,663.00	2,029,716.00	2,029,716.00	14.8%
TOTAL FUND TRANSFERS OUT		1,789,917.31	1,771,323.00	1,768,663.00	2,029,716.00	2,029,716.00	14.8%
320	BUILDING FUND(5¢) REVENUE						
320	BAL FRWARD	-734,193.11	.00	.00	-687,463.00	-687,463.00	.0%
320	GRP TAX	-1,760,124.00	-1,791,192.00	-1,762,770.00	-1,777,497.00	-1,777,497.00	.8%
320	INT ON INV	-14,703.31	-12,000.00	-15,000.00	-16,000.00	-16,000.00	6.7%
320	RES STATE	-665,686.00	-640,122.00	-678,356.00	-684,052.00	-684,052.00	.8%
TOTAL BUILDING FUND(5¢) REVE		-3,174,706.42	-2,443,314.00	-2,456,126.00	-3,165,012.00	-3,165,012.00	28.9%
TOTAL BUILDING FUND (5 CENT		-1,384,789.11	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2015 FY 2014-2015 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:		2013	2014	2014	2014	2015	2015	PCT
DEBT SERVICE FUND		ACTUAL	ORIG BUD	REVISED BUD	DRAFT	TENTATIVE	CHANGE	
0004112	DEBT SERVICE							
0004112	0831 BD04 REDMP PRIN	470,000.00	485,000.00	485,000.00	505,000.00	505,000.00		4.1%
0004112	0831 BD05 REDMP PRIN	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00		.0%
0004112	0831 BD07 REDMP PRIN	173,308.00	175,288.00	175,288.00	182,143.00	182,143.00		3.9%
0004112	0831 BD09R REDMP PRIN	379,099.00	385,004.00	385,004.00	411,388.00	411,388.00		6.9%
0004112	0831 BD11 REDMP PRIN	85,259.00	84,708.00	84,708.00	84,152.00	84,152.00		-.7%
0004112	0831 BD96 REDMP PRIN	55,000.00	55,000.00	55,000.00	65,000.00	65,000.00		18.2%
0004112	0831 SF07 REDMP PRIN	71,692.00	.00	74,712.00	77,857.00	77,857.00		4.2%
0004112	0831 SF09 REDMP PRIN	140,901.00	.00	144,996.00	153,612.00	153,612.00		5.9%
0004112	0831 SF11 REDMP PRIN	54,741.00	.00	55,292.00	55,848.00	55,848.00		1.0%
0004112	0832 BD04 INTEREST	86,070.00	66,683.00	66,683.00	46,070.00	46,070.00		-30.9%
0004112	0832 BD05 INTEREST	22,200.00	20,800.00	20,800.00	19,400.00	19,400.00		-6.7%
0004112	0832 BD07 INTEREST	393,182.12	385,992.00	385,992.00	378,620.00	378,620.00		-1.9%
0004112	0832 BD09R INTEREST	102,872.63	95,232.00	95,232.00	86,239.00	86,239.00		-9.4%
0004112	0832 BD11 INTEREST	211,897.78	211,048.00	211,048.00	210,204.00	210,204.00		-.4%
0004112	0832 BD96 INTEREST	9,750.00	7,000.00	7,000.00	6,500.00	6,500.00		-7.1%
0004112	0832 SF07 INTEREST	67,289.75	.00	64,270.00	61,123.00	61,123.00		-4.9%
0004112	0832 SF09 INTEREST	27,773.88	.00	24,956.00	22,056.00	22,056.00		-11.6%
0004112	0832 SF11 INTEREST	15,218.47	.00	14,668.00	14,113.00	14,113.00		-3.8%
TOTAL DEBT SERVICE		2,401,254.63	2,006,755.00	2,385,649.00	2,414,325.00	2,414,325.00	.00	1.2%
400	REVENUE DEBT SERVICE							
400	3900 SF07 RES STATE	-138,981.75	.00	-138,982.00	-138,980.00	-138,980.00		.0%

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PROJECTION: 2015 FY 2014-2015 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:		2013	2014	2014	2015	2015	PCT
DEBT SERVICE FUND		ACTUAL	ORIG BUD	REVISED BUD	DRAFT	TENTATIVE	CHANGE
400 3900 SF09 RES STATE		-168,674.88	.00	-169,952.00	-175,668.00	-175,668.00	3.4%
400 3900 SF11 RES STATE		-69,959.47	.00	-69,960.00	-69,961.00	-69,961.00	.0%
400 5210 BD04 FND XFER		-556,070.00	-551,683.00	-551,683.00	-551,070.00	-551,070.00	-.1%
400 5210 BD05 FND XFER		-57,200.00	-55,800.00	-55,800.00	-54,400.00	-54,400.00	-2.5%
400 5210 BD07 FND XFER		-566,490.12	-561,280.00	-561,280.00	-560,763.00	-560,763.00	-.1%
400 5210 BD09R FND XFER		-481,971.63	-480,236.00	-480,236.00	-497,627.00	-497,627.00	3.6%
400 5210 BD11 FND XFER		-297,156.78	-295,756.00	-295,756.00	-294,356.00	-294,356.00	-.5%
400 5210 BD96 FND XFER		-64,750.00	-62,000.00	-62,000.00	-71,500.00	-71,500.00	15.3%
TOTAL REVENUE DEBT SERVICE		-2,401,254.63	-2,006,755.00	-2,385,649.00	-2,414,325.00	-2,414,325.00	1.2%
TOTAL DEBT SERVICE FUND		.00	.00	.00	.00	.00	.0%

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
FOOD SERVICE FUND		ACTUAL	ORIG BUD	REVISED BUD	DRAFT	TENTATIVE	CHANGE	
0005101	FOOD SERVICES							
0005101	0130 CLS REG SA	35,140.08	35,800.00	35,800.00	35,940.00	36,300.00		.4%
0005101	0211 GRP LIF IN	30.60	31.00	31.00	31.00	31.00		.0%
0005101	0221 FICA	1,844.19	2,109.00	2,109.00	2,117.00	2,138.00		.4%
0005101	0222 MEDICARE	431.25	494.00	494.00	495.00	500.00		.2%
0005101	0232 CERS	6,870.00	6,763.00	6,763.00	6,351.00	6,414.00		-6.1%
0005101	0253 KSBA UNEMP	84.60	85.00	85.00	60.00	60.00		-29.4%
0005101	0260 WRK COMP	1,510.32	1,432.00	1,432.00	1,432.00	1,432.00		.0%
0005101	0280 ON BEHALF	7,055.52	.00	7,197.00	7,197.00	7,197.00		.0%
0005101	0338 REG FEES	170.00	300.00	300.00	300.00	300.00		.0%
0005101	0523 FIDEL BOND	89.08	100.00	100.00	100.00	.00		.0%
0005101	0580 TRAVEL	363.27	250.00	250.00	400.00	250.00		60.0%
0005101	0610 SUPPLIES	500.74	500.00	500.00	500.00	500.00		.0%
0005101	0840 CONTING	.00	185,821.00	205,361.00	208,716.00	209,438.00		1.6%
TOTAL FOOD SERVICES		54,089.65	233,685.00	260,422.00	263,639.00	264,560.00	.00	1.2%
0405101	FOOD SERVICES							
0405101	0130 CLS REG SA	86,940.22	91,242.00	91,242.00	92,012.00	92,952.00		.8%
0405101	0131 OTHR CLAS	2,237.01	2,000.00	2,000.00	2,000.00	2,000.00		.0%
0405101	0140 CLS OT SAL	208.50	1,000.00	1,000.00	1,000.00	1,000.00		.0%
0405101	0150 CLS SUB SA	7,683.26	7,500.00	7,500.00	7,500.00	7,000.00		.0%
0405101	0211 GRP LIF IN	169.60	186.00	186.00	186.00	186.00		.0%

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PROJECTION: 2015 FY 2014-2015 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2013	2014	2014	2014	2015	2015	PCT
FOOD SERVICE FUND	ACTUAL	ORIG BUD	REVISED BUD	DRAFT	TENTATIVE	CHANGE	
0405101 0221 FICA	5,037.23	5,993.00	5,993.00	6,038.00	6,095.00	.8%	
0405101 0222 MEDICARE	1,178.18	1,401.00	1,401.00	1,412.00	1,425.00	.8%	
0405101 0232 CERS	18,732.37	19,219.00	19,219.00	18,114.00	18,192.00	-5.7%	
0405101 0253 KSBA UNEMP	1,012.73	616.00	616.00	465.00	460.00	-24.5%	
0405101 0260 WRK COMP	4,333.66	4,070.00	3,370.00	4,100.00	3,718.00	21.7%	
0405101 0280 ON BEHALF	42,333.12	.00	43,180.00	43,180.00	43,180.00	.0%	
0405101 0338 REG FEES	129.32	500.00	300.00	300.00	300.00	.0%	
0405101 0342 AUDIT SVC	225.00	450.00	450.00	450.00	.00	.0%	
0405101 0349 OTH PF SVS	858.50	1,200.00	1,200.00	1,200.00	1,200.00	.0%	
0405101 0352 OT TCH SVC	455.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%	
0405101 0421 GARBAGE	3,226.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%	
0405101 0433 EQUIP R&M	2,514.06	2,500.00	2,500.00	2,500.00	2,500.00	.0%	
0405101 0531 POSTAGE	133.59	500.00	500.00	500.00	500.00	.0%	
0405101 0532 PHONE	408.57	500.00	500.00	500.00	500.00	.0%	
0405101 0580 TRAVEL	452.43	500.00	500.00	500.00	500.00	.0%	
0405101 0583 HAUL COMM	998.14	1,800.00	1,500.00	1,500.00	1,800.00	.0%	
0405101 0610 SUPPLIES	20,361.02	16,000.00	17,200.00	17,200.00	20,000.00	.0%	
0405101 0630 FOOD	175,462.65	165,000.00	143,700.00	143,700.00	145,000.00	.0%	
0405101 0630C FD COMMOD	17,538.14	13,500.00	16,500.00	16,500.00	16,500.00	.0%	
0405101 0630N FD-NON	.00	.00	31,300.00	31,300.00	31,300.00	.0%	
0405101 0650A TECH SUPPL	.00	600.00	600.00	600.00	3,600.00	.0%	
0405101 0731 MACHINERY	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%	

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
FOOD SERVICE FUND	ACTUAL	ORIG BUD	REVISED BUD	DRAFT	TENTATIVE	CHANGE	
0405101 0734	TECH HRDWR	167.94	500.00	500.00	500.00	.00	.0%
0405101 0735	TECH SFTWR	2,216.70	2,500.00	2,500.00	2,500.00	.00	.0%
0405101 0899	MISC-EXPND	982.53	1,000.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL FOOD SERVICES	395,995.47	345,777.00	401,957.00	402,257.00	406,408.00	.00	.1%
0415101 FOOD SERVICES							
0415101 0130	CLS REG SA	75,653.58	77,430.00	77,430.00	78,210.00	79,006.00	1.0%
0415101 0131	OTHR CLAS	509.28	2,000.00	2,000.00	2,000.00	2,000.00	.0%
0415101 0140	CLS OT SAL	200.91	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0415101 0150	CLS SUB SA	2,710.55	5,000.00	5,000.00	5,000.00	7,000.00	.0%
0415101 0211	GRP LIF IN	153.00	155.00	155.00	155.00	155.00	.0%
0415101 0221	FICA	3,965.55	5,032.00	5,032.00	5,078.00	5,273.00	.9%
0415101 0222	MEDICARE	927.37	1,177.00	1,177.00	1,188.00	1,233.00	.9%
0415101 0232	CERS	15,385.43	16,138.00	16,138.00	15,233.00	15,727.00	-5.6%
0415101 0253	KSBA UNEMP	646.48	580.00	580.00	380.00	400.00	-34.5%
0415101 0260	WRK COMP	3,793.85	3,417.00	3,417.00	3,448.00	3,160.00	.9%
0415101 0280	ON BEHALF	35,277.60	.00	35,984.00	35,984.00	35,984.00	.0%
0415101 0338	REG FEES	86.06	100.00	100.00	100.00	250.00	.0%
0415101 0342	AUDIT SVC	225.00	450.00	450.00	450.00	.00	.0%
0415101 0349	OTH PF SVS	858.50	1,200.00	1,200.00	1,200.00	1,200.00	.0%
0415101 0352	OT TCH SVC	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0415101 0421	GARBAGE	3,326.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%

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
FOOD SERVICE FUND	ACTUAL	ORIG BUD	REVISED BUD	DRAFT	TENTATIVE	CHANGE	
0415101 0433	1,002.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%	
0415101 0531	133.59	500.00	500.00	500.00	500.00	.0%	
0415101 0532	408.61	500.00	500.00	500.00	500.00	.0%	
0415101 0580	159.97	500.00	500.00	500.00	500.00	.0%	
0415101 0583	872.50	1,400.00	1,400.00	1,400.00	1,600.00	.0%	
0415101 0610	12,322.22	9,000.00	11,000.00	11,000.00	12,500.00	.0%	
0415101 0630	150,689.46	141,000.00	119,500.00	119,500.00	100,000.00	.0%	
0415101 0630C	16,615.86	13,500.00	16,500.00	16,500.00	16,500.00	.0%	
0415101 0630N	.00	.00	29,500.00	29,500.00	40,000.00	.0%	
0415101 0650A	.00	600.00	600.00	600.00	3,600.00	.0%	
0415101 0731	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%	
0415101 0734	167.94	500.00	500.00	500.00	.00	.0%	
0415101 0735	2,216.70	2,500.00	2,500.00	2,500.00	.00	.0%	
0415101 0899	313.47	500.00	500.00	500.00	500.00	.0%	
TOTAL FOOD SERVICES	328,621.48	292,179.00	341,163.00	340,926.00	336,588.00	.00	-.1%
0445101 FOOD SERVICES							
0445101 0130	73,462.50	76,767.00	77,176.00	78,082.00	78,885.00	1.2%	
0445101 0131	1,614.66	2,000.00	2,000.00	2,000.00	2,000.00	.0%	
0445101 0131 2094	.00	.00	3,500.00	3,500.00	.00	.0%	
0445101 0140	15.52	1,000.00	1,000.00	1,000.00	1,000.00	.0%	
0445101 0150	6,252.20	5,000.00	5,000.00	5,000.00	6,500.00	.0%	

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
FOOD SERVICE FUND		ACTUAL	ORIG BUD	REVISED BUD	DRAFT	TENTATIVE	CHANGE	
0445101	0150 2094 CLS SUB SA	.00	.00	1,000.00	1,000.00	.00	.00	.0%
0445101	0211 GRP LIF IN	131.61	186.00	186.00	186.00	186.00	.0%	.0%
0445101	0221 FICA	4,058.30	4,997.00	4,997.00	5,070.00	5,235.00	1.5%	1.5%
0445101	0221 2094 FICA	.00	.00	279.00	279.00	.00	.0%	.0%
0445101	0222 MEDICARE	949.09	1,166.00	1,166.00	1,186.00	1,225.00	1.7%	1.7%
0445101	0222 2094 MEDICARE	.00	.00	65.00	65.00	.00	.0%	.0%
0445101	0232 CERS	15,143.88	16,012.00	16,012.00	15,211.00	15,618.00	-5.0%	-5.0%
0445101	0232 2094 CERS	.00	.00	850.00	850.00	.00	.0%	.0%
0445101	0253 KSBA UNEMP	553.13	495.00	495.00	440.00	455.00	-11.1%	-11.1%
0445101	0260 WRK COMP	3,491.10	3,391.00	2,808.00	3,443.00	3,155.00	22.6%	22.6%
0445101	0280 ON BEHALF	38,805.36	.00	39,581.00	39,581.00	39,581.00	.0%	.0%
0445101	0338 REG FEES	129.31	500.00	500.00	500.00	500.00	.0%	.0%
0445101	0342 AUDIT SVC	225.00	450.00	450.00	450.00	.00	.0%	.0%
0445101	0349 OTH PF SVS	858.50	1,200.00	1,200.00	1,200.00	1,200.00	.0%	.0%
0445101	0352 OT TCH SVC	456.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%	.0%
0445101	0421 GARBAGE	2,537.83	3,400.00	3,400.00	3,400.00	3,400.00	.0%	.0%
0445101	0432 TECH REPS	.00	500.00	500.00	500.00	500.00	.0%	.0%
0445101	0433 EQUIP R&M	2,358.88	3,000.00	3,000.00	3,000.00	3,000.00	.0%	.0%
0445101	0531 POSTAGE	139.88	500.00	500.00	500.00	500.00	.0%	.0%
0445101	0532 PHONE	408.49	500.00	500.00	500.00	500.00	.0%	.0%
0445101	0580 TRAVEL	726.47	500.00	500.00	500.00	500.00	.0%	.0%
0445101	0583 HAUL COMM	952.77	1,500.00	1,500.00	1,500.00	1,600.00	.0%	.0%

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
FOOD SERVICE FUND	ACTUAL	ORIG BUD	REVISED BUD	DRAFT	TENTATIVE	CHANGE	
0445101 0610 SUPPLIES	18,151.95	17,000.00	17,000.00	17,000.00	19,000.00	.0%	
0445101 0630 FOOD	127,034.03	132,000.00	117,300.00	117,300.00	125,000.00	.0%	
0445101 0630 2094 FOOD	.00	.00	9,000.00	9,000.00	.00	.0%	
0445101 0630C FD COMMOD	16,711.69	13,500.00	16,500.00	16,500.00	16,500.00	.0%	
0445101 0630N FD-NON	.00	.00	10,700.00	10,700.00	16,000.00	.0%	
0445101 0650A TECH SUPPL	.00	500.00	500.00	500.00	500.00	.0%	
0445101 0731 MACHINERY	.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%	
0445101 0734 TECH HRDWR	167.94	500.00	500.00	500.00	3,500.00	.0%	
0445101 0735 TECH SFTWR	2,216.70	2,500.00	2,500.00	2,500.00	.00	.0%	
0445101 0899 MISC-EXPND	562.63	500.00	500.00	500.00	500.00	.0%	
TOTAL FOOD SERVICES	318,115.42	292,064.00	345,165.00	345,943.00	349,040.00	.00	.2%
0505101 FOOD SERVICES							
0505101 0130 CLS REG SA	62,307.17	84,047.00	84,047.00	84,938.00	85,813.00	1.1%	
0505101 0131 OTHR CLAS	6,594.68	1,000.00	1,000.00	1,000.00	2,000.00	.0%	
0505101 0140 CLS OT SAL	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%	
0505101 0150 CLS SUB SA	11,996.20	7,500.00	7,500.00	7,500.00	8,000.00	.0%	
0505101 0211 GRP LIF IN	202.22	186.00	186.00	186.00	186.00	.0%	
0505101 0221 FICA	4,380.71	5,510.00	5,510.00	5,621.00	5,736.00	2.0%	
0505101 0222 MEDICARE	1,024.51	1,289.00	1,289.00	1,315.00	1,342.00	2.0%	
0505101 0232 CERS	15,557.83	17,671.00	17,671.00	16,864.00	17,107.00	-4.6%	
0505101 0253 KSBA UNEMP	663.50	616.00	616.00	465.00	470.00	-24.5%	

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	2015	2015	PCT
FOOD SERVICE FUND	ACTUAL	ORIG BUD	REVISED BUD	DRAFT	TENTATIVE	CHANGE
0505101 0260	3,883.00	3,742.00	3,142.00	3,818.00	3,433.00	21.5%
0505101 0280	39,863.69	.00	40,661.00	40,661.00	40,661.00	.0%
0505101 0338	121.31	500.00	500.00	500.00	500.00	.0%
0505101 0342	225.00	450.00	450.00	450.00	.00	.0%
0505101 0349	858.50	1,200.00	1,200.00	1,200.00	1,200.00	.0%
0505101 0352	686.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0505101 0421	3,810.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
0505101 0433	1,021.79	2,500.00	2,500.00	2,500.00	2,500.00	.0%
0505101 0531	133.53	500.00	500.00	500.00	500.00	.0%
0505101 0532	408.50	500.00	500.00	500.00	500.00	.0%
0505101 0580	159.95	600.00	600.00	600.00	500.00	.0%
0505101 0583	373.43	1,200.00	1,200.00	1,200.00	1,200.00	.0%
0505101 0610	14,818.96	12,000.00	14,000.00	14,000.00	14,000.00	.0%
0505101 0630	197,299.41	180,000.00	157,500.00	157,500.00	130,000.00	.0%
0505101 0630C	16,643.97	13,500.00	16,500.00	16,500.00	16,500.00	.0%
0505101 0630N	.00	.00	37,500.00	37,500.00	70,000.00	.0%
0505101 0650A	.00	600.00	600.00	600.00	3,600.00	.0%
0505101 0731	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0505101 0734	167.94	600.00	600.00	600.00	.00	.0%
0505101 0735	2,216.70	2,500.00	2,500.00	2,500.00	.00	.0%
0505101 0899	915.84	1,000.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL FOOD SERVICES	386,334.34	346,211.00	406,272.00	407,018.00	413,748.00	.2%
510 FOOD SERVICE FUND REVENUE						
510 0999N BB-NONSP	-42,840.62	-25,384.00	-48,130.00	-48,130.00	-48,130.00	.0%

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	2015	2015	PCT
FOOD SERVICE FUND		ACTUAL	ORIG BUD	REVISED BUD	DRAFT	TENTATIVE	CHANGE
510 0999R	BB - RESTR	-157,916.56	-164,682.00	-168,396.00	-185,000.00	-205,361.00	9.9%
510 1510	INT ON INV	-675.89	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.0%
510 1611	REIMB LNCH	-351,899.18	-362,000.00	-368,000.00	-355,000.00	-350,000.00	-3.5%
510 1612	REIMB BRKF	-43,768.80	-40,000.00	-44,000.00	-44,000.00	-44,000.00	.0%
510 1621	NO-RMB LNH	-20,346.00	-21,000.00	-85,000.00	-80,000.00	-75,000.00	-5.9%
510 1622	NO-RMB BKF	-2,982.75	-2,800.00	-2,800.00	-3,500.00	-3,500.00	25.0%
510 1623	NO-RMB MLK	-5,634.50	-5,800.00	-5,800.00	-5,800.00	-5,000.00	.0%
510 1624	NO-RMB ALA	-73,560.40	-70,000.00	-74,000.00	-74,000.00	-74,000.00	.0%
510 1630	SPEC FUNC	-6,038.51	-6,000.00	-6,000.00	-6,000.00	-6,000.00	.0%
510 1990	MISC REV	-3,072.29	-1,000.00	-3,000.00	-3,000.00	-2,500.00	.0%
510 3200	RES STATE	-13,641.36	-13,250.00	-13,250.00	-13,250.00	-13,250.00	.0%
510 3900	ON BEHALF	-163,335.29	.00	-166,603.00	-166,603.00	-166,603.00	.0%
510 4500	RES FED/ST	-685,099.14	-678,000.00	-685,000.00	-690,500.00	-710,000.00	.8%
510 4500 2094	RES FED/ST	.00	.00	-18,000.00	-18,000.00	.00	.0%
510 4950	CHD NT DC	-67,509.66	-54,000.00	-66,000.00	-66,000.00	-66,000.00	.0%
TOTAL FOOD SERVICE FUND REVE		-1,638,320.95	-1,444,916.00	-1,754,979.00	-1,759,783.00	-1,770,344.00	.3%
TOTAL FOOD SERVICE FUND		-155,164.59	65,000.00	.00	.00	.00	.0%

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	2015	2015	PCT
DAY CARE		ACTUAL	ORIG BUD	REVISED BUD	DRAFT	TENTATIVE	CHANGE
520	DAY CARE REVENUE						
520	0999R BB - RESTR	-29,416.64	-25,000.00	-23,528.00	-20,000.00	-25,000.00	-15.0%
520	1510 INT ON INV	-146.35	-200.00	-200.00	-100.00	-100.00	-50.0%
520	1810 044C DC FEES	-210,393.29	-210,000.00	-210,000.00	-210,000.00	-195,000.00	.0%
520	3900 ON BEHALF	-38,805.36	.00	-39,581.00	-39,581.00	-39,581.00	.0%
TOTAL DAY CARE REVENUE		-278,761.64	-235,200.00	-273,309.00	-269,681.00	-259,681.00	.00
9605203	DAY CARE SERVICES						
9605203	0130 044C CLS REG SA	120,184.94	126,004.00	126,004.00	112,382.00	132,163.00	-10.8%
9605203	0140 044C CLS OT SAL	514.70	500.00	500.00	500.00	500.00	.0%
9605203	0150 044C CLS SUB SA	26,250.90	15,000.00	15,000.00	25,000.00	7,500.00	66.7%
9605203	0211 044C GRP LIF IN	170.85	186.00	186.00	155.00	155.00	-16.7%
9605203	0221 044C FICA	8,013.96	8,335.00	8,335.00	8,121.00	8,280.00	-2.6%
9605203	0222 044C MEDICARE	1,874.26	1,949.00	1,949.00	1,899.00	1,937.00	-2.6%
9605203	0232 044C KTRS	28,527.35	26,730.00	26,730.00	24,364.00	24,767.00	-8.9%
9605203	0253 044C KSBA UNEMP	494.15	721.00	721.00	550.00	380.00	-23.7%
9605203	0260 044C WRK COMP	.00	5,660.00	4,660.00	5,515.00	5,515.00	18.3%
9605203	0280 ON BEHALF	38,805.36	.00	39,581.00	39,581.00	39,581.00	.0%
9605203	0338 044C REG FEES	987.00	1,500.00	1,200.00	1,200.00	1,000.00	.0%
9605203	0342 044C AUDIT SVC	800.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
9605203	0531 044C POSTAGE	38.59	250.00	250.00	250.00	150.00	.0%
9605203	0532 044C PHONE	408.49	500.00	500.00	500.00	500.00	.0%

Spencer County Board of Education



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2015 FY 2014-2015 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE	PCT CHANGE
DAY CARE						
9605203 0580 044C TRAVEL	1,974.20	2,000.00	1,650.00	1,650.00	1,650.00	.0%
9605203 0610 044C SUPPLIES	3,837.65	6,500.00	5,000.00	5,000.00	5,200.00	.0%
9605203 0617 044C FD I NFS	3,960.01	4,500.00	4,500.00	4,500.00	4,000.00	.0%
9605203 0679 044C STDNT ACT	2,085.00	3,000.00	2,500.00	2,500.00	2,500.00	.0%
9605203 0733 044C F&F	.00	750.00	750.00	750.00	.00	.0%
9605203 0810 044C DUES/FEES	25.00	.00	.00	.00	150.00	.0%
9605203 0840 CONTING	.00	29,915.00	32,093.00	20,000.00	22,553.00	-37.7%
9605203 0990 OTHER USE	10,000.00	.00	.00	14,064.00	.00	.0%
TOTAL DAY CARE SERVICES	248,952.41	235,200.00	273,309.00	269,681.00	259,681.00	.00
TOTAL DAY CARE	-29,809.23	.00	.00	.00	.00	-1.3%
GRAND TOTAL	-5,824,319.89	-208,382.00	-513,406.00	.00	.00	.00

** END OF REPORT - Generated by VICKI GOODLETT **