

Spencer County Board of Education

YTD BUDGET REPORT

FOR 2015 04

ACCOUNTS FOR:		ORIGINAL	REVISED	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT
1	GENERAL FUND	APPROP	BUDGET				BUDGET	USED
0401087 0232	CERS EMPLOYER CONTRIB	16,327	16,327	5,481.32	1,380.53	.00	10,845.68	33.6%*
0401087 0253	KSBA UNEMPLOYMENT INS	240	240	39.42	.00	.00	200.58	16.4%
0401087 0260	WORKMENS COMPENSA	4,016	0	.00	.00	.00	.00	0%
0401087 0260	BFFT WORKMENS COMPENSA	0	3,931	2,966.73	.00	.00	964.27	75.5%*
0401087 0411	WATER/SEWAGE	9,000	9,000	2,569.81	1,054.28	.00	6,430.19	28.6%
0401087 0421	SANITATION SERVICE	2,000	2,000	345.00	115.00	.00	1,655.00	17.3%
0401087 0433	EQUIPMENT REPAIR & MA	0	5,000	.00	.00	.00	5,000.00	0%
0401087 0434	BUILDING REPAIRS & MA	0	39,500	13,219.29	3,932.75	122.50	26,158.21	33.8%*
0401087 0522	PROPERTY INSURANCE	11,769	0	.00	.00	.00	.00	0%
0401087 0522	BFFT PROPERTY INSURANC	0	11,103.97	11,103.97	.00	.00	.03	100.0%*
0401087 0532	TELEPHONE	5,000	5,000	1,190.80	322.47	.00	3,809.20	23.8%
0401087 0610	GENERAL SUPPLIES	21,000	21,000	6,716.18	263.72	.00	14,283.82	32.0%
0401087 0622	ELECTRICITY	93,000	90,500	21,367.65	.00	.00	69,132.35	23.6%
TOTAL BUILDING OPERATIONS & MAINT		270,201	311,451	98,061.65	15,396.77	122.50	213,266.85	31.5%
0401118 REGULAR INSTRUCTION								
0401118 0110	CERTIFIED PERMANENT S	1,954,824	1,948,147	482,827.80	160,136.68	.00	1,465,319.20	24.8%
0401118 0114	NATIONAL BD TEACHERS	14,000	14,000	3,499.86	1,166.62	.00	10,500.14	25.0%
0401118 0120	W2 CERTIFIED SUBSTITUT	2,000	2,000	100.00	.00	.00	1,900.00	5.0%
0401118 0130	CLASSIFIED REGULAR SA	86,311	86,112	21,528.13	7,176.04	.00	64,583.87	25.0%
0401118 0130	A6 SBDM SECRETARY STIP	1,600	1,600	625.00	125.00	.00	975.00	39.1%*
0401118 0130	W1 CLASSIFIED REGULAR	30,000	30,000	5,676.06	1,892.02	.00	24,323.94	18.9%
0401118 0211	GROUP LIFE INSURANCE	1,333	1,333	408.12	112.60	.00	924.88	30.6%
0401118 0211	W1 GROUP LIFE INSURANC	62	62	20.40	5.10	.00	41.60	32.9%
0401118 0221	EMPLOYER FICA CONTRIB	5,084	5,084	1,175.16	391.32	.00	3,908.84	23.1%
0401118 0221	A6 EMPLOYER FICA CONTR	71	71	34.92	6.89	.00	36.08	49.2%*
0401118 0221	W1 EMPLOYER FICA CONTR	1,332	1,332	330.16	109.58	.00	1,001.84	24.8%
0401118 0222	EMPLOYER MEDICARE CON	26,281	26,281	6,236.49	2,065.65	.00	20,044.51	23.7%
0401118 0222	A6 EMPLOYER MEDICARE C	17	17	8.16	1.61	.00	8.84	48.0%*
0401118 0222	W1 EMPLOYER MEDICARE C	311	311	77.20	25.62	.00	233.80	24.8%
0401118 0231	KTRS EMPLOYER CONTRIB	0	0	1.28	.00	.00	-1.28	100.0%*
0401118 0231	W2 KTRS EMPLOYER CONTR	44,299	44,299	10,942.36	3,629.32	.00	33,356.64	24.7%
0401118 0232	CERS EMPLOYER CONTRIB	0	0	2.25	.00	.00	-2.25	100.0%*
0401118 0232	A6 CERS EMPLOYER CONTR	15,251	15,251	3,803.94	1,268.00	.00	11,447.06	24.9%
0401118 0232	W1 CERS EMPLOYER CONTR	212	212	110.45	22.09	.00	101.55	52.1%*
0401118 0253	KSBA UNEMPLOYMENT INS	3,995	3,995	1,002.94	334.30	.00	2,992.06	25.1%
0401118 0253	W1 KSBA UNEMPLOYMENT I	2,580	2,580	183.49	.00	.00	2,396.51	7.1%
0401118 0260	WORKMENS COMPENSA	120	120	11.85	.00	.00	108.15	9.9%
0401118 0260	BFFT WORKMENS COMPENSA	0	9,151	9,466.86	.00	.00	-315.86	103.5%*

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1									
0401118	0260	W1 WORKMENS COMPENSATI	113	0	.00	.00	.00	.00	.0%
0401118	0280	ON BEHALF PAYMENTS	614,211	614,211	.00	.00	.00	614,211.00	.0%
0401118	0444	A4 COPIER RENTAL	17,000	17,000	5,134.27	790.00	.00	11,865.73	30.2%
0401118	0610	A2 OFFICE SUPPLIES	6,000	6,000	1,206.48	184.60	.00	4,793.52	20.1%
0401118	0610	A3 ADMINISTRATIVE SUPP	8,559	14,100	4,584.42	686.79	120.00	9,395.58	33.4%
0401118	0610	D1 ART SUPPLIES	2,000	2,000	814.57	47.01	.00	1,185.43	40.7%
0401118	0610	D11 OTHER MATERIALS	3,000	3,000	4,372.14	.00	.00	-1,372.14	145.7%
0401118	0610	D13 GIFTED AND TALENTE	300	300	250.18	.00	90.00	-40.18	113.4%
0401118	0610	D2 MUSIC SUPPLIES	500	500	749.24	.00	.00	-249.24	149.8%
0401118	0610	D3 PHYSICAL ED SUPPLIE	450	450	.00	.00	.00	450.00	.0%
0401118	0610	D4 GUIDANCE COUNSELING	1,000	1,000	716.82	138.93	.00	281.18	95.5%
0401118	0610	S1 SUPPLIES-NOEL	200	200	173.93	58.59	238.60	44.58	87.0%
0401118	0610	S10 SUPPLIES-DRAKE	200	200	146.03	.00	.00	26.07	73.0%
0401118	0610	S11 SUPPLIES-CURRY	200	200	181.82	.00	.00	53.97	90.9%
0401118	0610	S12 SUPPLIES-JOHNSTON	200	200	209.97	.00	.00	-9.97	105.0%
0401118	0610	S14 GENERAL SUPPLIES-A	200	200	.00	.00	.00	200.00	.0%
0401118	0610	S16 SUPPLIES-INGRAM	200	200	185.89	.00	.00	14.11	92.9%
0401118	0610	S17 SUPPLIES-WOOD	200	200	193.52	.00	.00	6.48	96.8%
0401118	0610	S18 SUPPLIES-C ABELL	200	200	190.33	.00	.00	9.67	95.2%
0401118	0610	S19 SUPPLIES-BARNETT	200	200	.00	.00	.00	200.00	.0%
0401118	0610	S2 SUPPLIES-LAWSON	200	200	113.85	.00	.00	86.15	56.9%
0401118	0610	S20 SUPPLIES-BLACKBURN	200	200	168.04	.00	.00	31.96	84.0%
0401118	0610	S21 SUPPLIES-MALLORY	200	200	104.08	.00	.00	95.92	52.0%
0401118	0610	S22 SUPPLIES-WHITE	200	200	159.74	.00	.00	40.26	79.9%
0401118	0610	S23 SUPPLIES-DENNIS	200	200	80.97	.00	.00	119.03	40.5%
0401118	0610	S24 SUPPLIES-PENROD	200	200	193.45	.00	.00	6.55	96.7%
0401118	0610	S25 SUPPLIES-FLADUNG	200	200	54.89	.00	.00	145.11	27.4%
0401118	0610	S26 SUPPLIES-BRYANT	200	200	120.82	.00	.00	79.18	60.4%
0401118	0610	S27 SUPPLIES-TOBBE	200	200	201.50	.00	.00	-1.50	100.8%
0401118	0610	S28 SUPPLIES-PITCHFORD	200	200	191.30	.00	.00	8.70	95.7%
0401118	0610	S29 SUPPLIES-POLLETT	200	200	.00	.00	.00	200.00	.0%
0401118	0610	S30 SUPPLIES-MANTLE	200	200	196.82	.00	.00	3.18	98.4%
0401118	0610	S31 SUPPLIES-BEAVIN	200	200	190.90	.00	.00	9.10	95.5%
0401118	0610	S32 SUPPLIES-HAGMAN	200	200	.00	.00	.00	200.00	.0%
0401118	0610	S33 SUPPLIES-DUNNING	200	200	152.09	.00	.00	47.91	76.0%
0401118	0610	S34 SUPPLIES-THOMAS	200	200	.00	.00	.00	200.00	.0%
0401118	0610	S35 SUPPLIES-SANFORD	200	200	146.62	.00	.00	53.38	73.3%
0401118	0610	S38 SUPPLIES-ZURKUHLN	200	200	.00	.00	.00	200.00	.0%
0401118	0610	S39 SUPPLIES-A COOTS	200	200	190.56	.00	.00	9.44	95.3%
0401118	0610	S4 SUPPLIES-TAPPAN	200	200	.00	.00	.00	200.00	.0%
0401118	0610	S40 SUPPLIES-M WHITLOC	200	200	.00	.00	.00	200.00	.0%
0401118	0610	S41 SUPPLIES-ISAAC	200	200	.00	.00	.00	200.00	.0%
0401118	0610	S42 SUPPLIES-MILES	200	200	64.21	.00	.00	135.79	32.1%
0401118	0610	S45 SUPPLIES-WISE	200	200	.00	.00	.00	200.00	.0%

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0401118 0610 S47 SUPPLIES-BROWNING	200	200	199.61	.00	.00	.39	99.8%*
0401118 0610 S48 SUPPLIES-B COOTS	200	200	139.10	.00	.00	60.90	69.6%*
0401118 0610 S5 SUPPLIES-L ABELL	200	200	118.54	.00	.00	81.46	59.3%*
0401118 0610 S50 SUPPLIES-MAYNARD	200	200	134.63	.00	.00	65.37	67.3%*
0401118 0610 S51 SUPPLIES-HOWIE	200	200	120.44	.00	.00	79.56	60.2%*
0401118 0610 S6 SUPPLIES-BLUMEIER	200	200	49.39	.00	.00	150.61	24.7%
0401118 0610 S7 SUPPLIES-HUTCHINS	200	200	127.92	.00	.00	72.08	64.0%*
0401118 0610 Z9 PAPER PRODUCTS	0	7,160	7,159.70	.00	.00	.30	100.0%*
0401118 0641 D6 LIBRARY BOOKS	8,500	8,500	6,331.27	945.00	.00	2,168.73	74.5%*
0401118 0644 PY TEXTBOOKS	6,000	6,000	7,665.03	.00	2,095.00	-3,760.03	162.7%*
0401118 0650 D9 TECHNOLOGY RELATED	1,000	1,000	2,512.91	592.60	5,724.58	-7,237.49	823.7%*
0401118 0650A D14 SUPPLIES-TECHNOLO	500	500	547.98	.00	.00	-47.98	109.6%*
0401118 0899 Z1 OTHER MISCELLANEOUS	483	483	3,401.45	.00	.00	-2,918.45	704.2%*
TOTAL REGULAR INSTRUCTION	2,877,575	2,882,162	598,020.30	181,911.96	8,268.18	2,275,873.52	21.0%
0401121 SPECIAL EDUCATION INSTRUCTION							
0401121 0110 CERTIFIED PERMANENT S	201,087	264,889	65,815.92	22,119.06	.00	199,073.08	24.8%
0401121 0114 NATIONAL BD TEACHERS	2,000	2,000	499.98	166.66	.00	1,500.02	25.0%
0401121 0120 CERTIFIED SUBSTITUTE	5,000	5,000	670.00	370.00	.00	4,330.00	13.4%
0401121 0130 CLASSIFIED REGULAR SA	44,428	53,621	8,899.16	2,379.32	.00	44,721.84	16.6%
0401121 0150 CLASSIFIED SUBSTITUTE	3,500	3,500	4,611.87	3,052.35	.00	-1,111.87	131.8%*
0401121 0211 GROUP LIFE INSURANCE	217	264	73.95	20.40	.00	190.05	28.0%
0401121 0221 EMPLOYER FICA CONTRIB	2,834	3,370	760.12	309.28	.00	2,609.88	22.6%
0401121 0222 EMPLOYER MEDICARE CON	3,315	4,157	1,015.36	355.94	.00	3,141.64	24.4%
0401121 0231 KTRS EMPLOYER CONTRIB	4,682	5,947	1,507.20	509.76	.00	4,439.80	25.3%
0401121 0232 CERS EMPLOYER CONTRIB	7,850	9,474	2,387.46	959.80	.00	7,086.54	25.2%
0401121 0233 KSBA UNEMPLOYMENT INS	1,280	572	74.21	.00	.00	497.79	13.0%
0401121 0260 WORKMENS COMPENSATION	0	0	.00	.00	.00	.00	100.0%*
0401121 0260 BFFT WORKMENS COMPENSA	0	1,282	1,281.48	.00	.00	.52	100.0%*
0401121 0280 ON BEHALF PAYMENTS	76,586	76,586	.00	.00	.00	76,586.00	.0%
TOTAL SPECIAL EDUCATION INSTRUCTI	353,199	430,662	87,596.71	30,242.57	.00	343,065.29	20.3%
0401158 ESS-SUMMER-SCHOOL							
0401158 0113 120X OTHER CERTIFIED S	3,600	5,850	500.00	.00	.00	5,350.00	8.5%
0401158 0130 120X CLASSIFIED REGULA	576	576	.00	.00	.00	576.00	.0%
0401158 0131 120X OTHER CLASSIFIED	0	840	420.00	.00	.00	420.00	50.0%*

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0401158 0221 120X EMPLOYER FICA CON	34	84	24.74	.00	.00	59.26	29.5%
0401158 0222 120X EMPLOYER MEDICARE	54	94	9.92	.00	.00	84.08	10.6%
0401158 0231 120X KTRS EMPLOYER CON	81	131	11.25	.00	.00	119.75	8.6%
0401158 0232 120X CERS EMPLOYER CON	102	252	74.21	.00	.00	177.79	29.4%
0401158 0610 120X GENERAL SUPPLIES	1,000	1,000	66.69	.00	.00	933.31	6.7%
TOTAL ESS SUMMER SCHOOL	5,447	8,827	1,106.81	.00	.00	7,720.19	12.5%
0401214- INSTR & CURRICULUM DEVELOPMNT							
0401214 0110 CERTIFIED PERMANENT S	55,911	49,324	12,331.02	4,110.34	.00	36,992.98	25.0%
0401214 0211 GROUP LIFE INSURANCE	31	31	2.55	2.55	.00	28.45	8.2%
0401214 0222 EMPLOYER MEDICARE CON	713	628	151.60	50.16	.00	476.40	24.1%
0401214 0231 KTRS EMPLOYER CONTRIB	1,258	1,110	277.44	92.48	.00	832.56	25.0%
0401214 0253 KSBA UNEMPLOYMENT INS	60	60	60.00	.00	.00	.00	100.0%*
0401214 0260 WORKMENS COMPENSATION	280	0	.00	.00	.00	.00	.0%
0401214 0260 BFFT WORKMENS COMPENSA	0	222	222.43	.00	.00	-.43	100.2%*
TOTAL INSTR & CURRICULUM DEVELOPMN	58,253	51,375	13,045.04	4,255.53	.00	38,329.96	25.4%
0401220- INSTRUCTIONAL STAFF-SUPPORT OT							
0401220 0280 ON BEHALF PAYMENTS	42,231	42,231	.00	.00	.00	42,231.00	.0%
TOTAL INSTRUCTIONAL STAFF SUPPORT	42,231	42,231	.00	.00	.00	42,231.00	.0%
0401271- STUDENT-SUPPORT-SERVICES							
0401271 0280 ON BEHALF PAYMENTS	14,600	14,600	.00	.00	.00	14,600.00	.0%
TOTAL STUDENT SUPPORT SERVICES	14,600	14,600	.00	.00	.00	14,600.00	.0%
0401407- FACILITIES MANAGEMENT							
0401407 0280 ON BEHALF PAYMENTS	28,928	28,928	.00	.00	.00	28,928.00	.0%
TOTAL FACILITIES MANAGEMENT	28,928	28,928	.00	.00	.00	28,928.00	.0%

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1	GENERAL FUND							
0401753-OTHER-TECHNOLOGY-SERVICES								
0401753 0130	CLASSIFIED REGULAR SA	0	12,462	2,862.81	1,066.52	.00	9,599.19	23.0%
0401753 0211	GROUP LIFE INSURANCE	0	16	1.28	1.28	.00	14.72	8.0%
0401753 0221	EMPLOYER FICA CONTRIB	0	734	166.00	61.54	.00	568.00	22.6%
0401753 0222	EMPLOYER MEDICARE CON	0	172	38.83	14.40	.00	133.17	22.6%
0401753 0232	CERS EMPLOYER CONTRIB	0	2,202	505.86	188.46	.00	1,696.14	23.0%
0401753 0253	KSBA UNEMPLOYMENT INS	0	30	17.97	.00	.00	12.03	59.9%*
TOTAL OTHER TECHNOLOGY SERVICES		0	15,616	3,592.75	1,332.20	.00	12,023.25	23.0%
0401918-REGULAR-INSTRUCTION-BOARD-PD								
0401918 0113	OTHER CERTIFIED SALAR	14,950	20,650	.00	.00	.00	20,650.00	.0%
0401918 0113	KTIP OTHER CERTIFIED S	0	1,120	.00	.00	.00	1,120.00	.0%
0401918 0120	KTIP CERTIFIED SUBSTIT	0	300	50.00	50.00	.00	250.00	16.7%
0401918 0120	RS CERTIFIED SUBSTITUT	0	0	285.00	285.00	.00	-285.00	100.0%*
0401918 01200	CERTIFIED SUBSTITUTE	8,000	8,000	1,850.00	1,280.00	.00	6,150.00	23.1%
0401918 0120S	CERTIFIED SUBSTITUTE	60,000	60,000	8,557.50	7,162.50	.00	51,442.50	14.3%
0401918 0131	OTHER CLASSIFIED SALA	1,550	1,550	.00	.00	.00	1,550.00	.0%
0401918 0150	CLASSIFIED SUBSTITUTE	9,000	9,000	1,255.62	571.55	.00	7,744.38	14.0%
0401918 0221	EMPLOYER FICA CONTRIB	1,621	621	74.68	33.72	.00	546.32	12.0%
0401918 0222	EMPLOYER MEDICARE CON	1,330	1,330	150.10	115.49	.00	1,179.90	11.3%
0401918 0222	KTIP EMPLOYER MEDICARE	0	0	.64	.64	.00	-3.64	100.0%*
0401918 0222	RS EMPLOYER MEDICARE C	0	0	3.64	3.64	.00	-3.64	100.0%*
0401918 0231	KTIP KTRS EMPLOYER CONTRIB	2,091	2,091	234.20	189.98	.00	1,856.80	11.2%
0401918 0231	RS KTRS EMPLOYER CONTR	0	0	1.13	1.13	.00	-1.13	100.0%*
0401918 0232	CERS EMPLOYER CONTRIB	1,864	1,864	6.41	6.41	.00	-6.41	100.0%*
0401918 0260	WORKMENS COMPENSATION	518	0	164.98	88.37	.00	1,699.02	8.5%
0401918 0260	BFFT WORKMENS COMPENSA	0	0	.00	.00	.00	.00	.0%
0401918 0338	REGISTRATION FEES	1,500	1,180	330.00	.00	.00	850.00	28.0%
0401918 0527	STUDENT LIABILITY INS	11,709	11,500	.00	.00	.00	3,500.00	.0%
0401918 0610	GENERAL SUPPLIES	500	500	11,957.70	.00	.00	300.00	100.0%*
0401918 0643	SEC7 SUPPLEMENTARY BKS	0	0	290.00	.00	.00	-90.00	100.0%*
0401918 0646	TESTS	11,984	21,600	.00	.00	.00	21,600.00	.0%
0401918 0650	SEC7 TECHNOLOGY RELATE	0	11,984	11,650.56	.00	.00	333.44	97.2%*
0401918 0650A	SUPPLIES-TECHNOLOGY	0	4,000	.00	.00	.00	4,000.00	.0%
0401918 0679	STUDENT ACTIVITIES	1,000	1,000	1,229.87	.00	.00	-229.87	123.0%*
0401918 0680	WELFARE (FOOD/CLOTHES	1,000	2,500	414.00	.00	175.00	1,911.00	23.6%
		0	4,380	.00	.00	.00	4,380.00	.0%

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0401918 0733 FURNITURE & FIXTURES	1,000	1,000	.00	.00	.00	1,000.00	.0%
TOTAL REGULAR INSTRUCTION BOARD P	128,617	170,129	38,506.03	9,788.43	475.00	131,147.97	22.9%
0411013 INSTRUCTION-RELATED TECHNOLOGY							
0411013 0130 CLASSIFIED REGULAR SA	25,019	25,019	6,250.98	2,083.66	.00	18,768.02	25.0%
0411013 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	105.30	105.30	.00	894.70	10.5%
0411013 0211 GROUP LIFE INSURANCE	31	31	10.20	2.55	.00	20.80	32.9%
0411013 0221 EMPLOYER FICA CONTRIB	1,536	1,536	342.30	118.26	.00	1,193.70	22.3%
0411013 0222 EMPLOYER MEDICARE CON	359	359	80.05	27.66	.00	278.95	22.3%
0411013 0232 CERS EMPLOYER CONTRIB	4,421	4,421	1,123.17	386.81	.00	3,297.83	25.4%
0411013 0253 KSBA UNEMPLOYMENT INS	60	60	.00	.00	.00	60.00	.0%
0411013 0260 WORKMENS COMPENSATION	135	0	99.53	.00	.00	.00	.0%
0411013 0260 BFFT WORKMENS COMPENSA	0	100	.00	.00	.00	.47	99.5%*
TOTAL INSTRUCTION RELATED TECHNOL	32,561	32,526	8,011.53	2,724.24	.00	24,514.47	24.6%
0411038 INSTRUCTIONAL STUDENT SUPPORT							
0411038 0280 ON BEHALF PAYMENTS	5,269	5,269	.00	.00	.00	5,269.00	.0%
TOTAL INSTRUCTIONAL STUDENT SUPPO	5,269	5,269	.00	.00	.00	5,269.00	.0%
0411043 SPEECH PATHOLOGY							
0411043 0110 CERTIFIED PERMANENT S	5,358	0	.00	.00	.00	.00	.0%
0411043 0130 CLASSIFIED REGULAR SA	4,440	9,867	2,466.84	822.28	.00	7,400.16	25.0%
0411043 0211 GROUP LIFE INSURANCE	6	6	10.20	2.55	.00	-4.20	170.0%*
0411043 0222 EMPLOYER MEDICARE CON	125	125	28.52	9.50	.00	96.48	22.8%
0411043 0231 KTRS EMPLOYER CONTRIB	220	220	55.50	18.50	.00	164.50	25.2%
0411043 0233 KSBA UNEMPLOYMENT INS	11	11	.00	.00	.00	11.00	.0%
0411043 0260 WORKMENS COMPENSATION	48	0	.00	.00	.00	.00	.0%
0411043 0260 BFFT WORKMENS COMPENSA	0	39	38.98	.00	.00	.02	99.9%*
TOTAL SPEECH PATHOLOGY	10,208	10,268	2,600.04	852.83	.00	7,667.96	25.3%
0411059 LIBRARY							
0411059 0110 CERTIFIED PERMANENT S	59,315	59,315	14,828.76	4,942.92	.00	44,486.24	25.0%

Spencer County Board of Education

YTD BUDGET REPORT

FOR 2015 04

ACCOUNTS FOR: GENERAL FUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0411059 0111 CERTIFIED EXTENDED DA	4,809	4,809	1,202.34	400.78	.00	3,606.66	25.0%
0411059 0114 NATIONAL BD TEACHERS	2,000	2,000	499.98	166.66	.00	1,500.02	25.0%
0411059 0130 CLASSIFIED REGULAR SA	13,835	13,646	3,411.48	1,137.16	.00	10,234.52	25.0%
0411059 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	.00	.00	.00	1,000.00	.0%
0411059 0211 GROUP LIFE INSURANCE	62	62	25.50	5.10	.00	36.50	41.11%*
0411059 0221 EMPLOYER FICA CONTRIB	877	877	179.11	61.95	.00	697.89	20.4%
0411059 0222 EMPLOYER MEDICARE CON	1,048	1,048	245.44	82.38	.00	802.56	23.4%
0411059 0231 KTRS EMPLOYER CONTRIB	1,488	1,488	371.94	123.98	.00	1,116.06	25.0%
0411059 0232 CERS EMPLOYER CONTRIB	2,445	2,445	919.42	200.94	.00	1,525.58	37.6%*
0411059 0253 KSBA UNEMPLOYMENT INS	120	120	11.21	.00	.00	108.79	9.3%
0411059 0260 WORKMENS COMPENSATION	410	0	.00	.00	.00	.00	.0%
0411059 0260 BFTT WORKMENS COMPENSA	0	310	310.14	.00	.00	-1.14	100.0%*
TOTAL LIBRARY	87,409	87,120	22,005.32	7,121.87	.00	65,114.68	25.3%
0411077 PRINCIPAL'S OFFICE							
0411077 0110 CERTIFIED PERMANENT S	169,583	166,108	46,255.44	13,842.34	.00	119,852.56	27.8%
0411077 0111 CERTIFIED EXTENDED DA	37,443	36,222	10,716.90	3,018.52	.00	25,505.10	29.6%
0411077 0112 CERTIFIED EXTRA DUTY	11,464	10,948	3,439.78	912.30	.00	7,508.22	31.4%
0411077 0130 CLASSIFIED REGULAR SA	93,203	93,203	28,620.38	7,765.26	.00	64,582.62	30.7%
0411077 0211 GROUP LIFE INSURANCE	217	217	68.85	22.95	.00	148.15	31.7%
0411077 0221 EMPLOYER FICA CONTRIB	5,490	5,490	1,466.34	395.42	.00	4,023.66	26.7%
0411077 0222 EMPLOYER MEDICARE CON	4,068	4,068	1,098.31	314.05	.00	2,969.69	27.0%
0411077 0231 KTRS EMPLOYER CONTRIB	4,916	4,916	1,359.28	399.90	.00	3,556.72	27.7%
0411077 0232 CERS EMPLOYER CONTRIB	16,469	16,469	5,057.19	1,372.11	.00	11,411.81	30.7%
0411077 0253 KSBA UNEMPLOYMENT INS	420	420	60.00	.00	.00	360.00	14.3%
0411077 0260 WORKMENS COMPENSATION	1,558	0	.00	.00	.00	.00	.0%
0411077 0260 BFTT WORKMENS COMPENSA	0	1,240	1,240.00	.00	.00	.00	100.0%*
0411077 0280 ON BEHALF PAYMENTS	81,465	81,465	.00	.00	.00	81,465.00	.0%
TOTAL PRINCIPAL'S OFFICE	426,296	420,766	99,382.47	28,042.85	.00	321,383.53	23.6%
0411087 BUILDING OPERATIONS & MAINT							
0411087 0130 CLASSIFIED REGULAR SA	92,144	90,722	30,240.56	7,560.14	.00	60,481.44	33.3%
0411087 0150 CLASSIFIED SUBSTITUTE	8,000	8,000	556.62	430.93	.00	7,443.38	7.0%
0411087 0211 GROUP LIFE INSURANCE	124	124	38.25	10.20	.00	85.75	30.8%
0411087 0221 EMPLOYER FICA CONTRIB	5,898	5,898	1,630.62	418.81	.00	4,267.38	27.6%
0411087 0222 EMPLOYER MEDICARE CON	1,379	1,379	381.38	97.95	.00	997.62	27.7%

Spencer County Board of Education

YTD BUDGET REPORT

FOR 2015 04

ACCOUNTS FOR:		ORIGINAL	REVISED	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT
1	GENERAL FUND	APPROP	BUDGET				BUDGET	USED
0411087 0232	CERS EMPLOYER CONTRIB	17,695	17,444	5,441.87	1,412.02	.00	12,002.13	31.2%
0411087 0233	KSBA UNEMPLOYMENT INS	320	320	47.00	.00	.00	273.00	14.7%
0411087 0260	WORKMENS COMPENSATION	4,006	0	.00	.00	.00	.00	.0%
0411087 0260	BFFT WORKMENS COMPENSA	0	3,751	2,787.37	.00	.00	963.63	74.3%*
0411087 0411	WATER/SEWAGE	8,200	5,200	1,475.11	602.53	.00	3,724.89	28.4%
0411087 0421	SANITATION SERVICE	2,000	2,000	603.00	201.00	.00	1,397.00	30.2%
0411087 0433	EQUIPMENT REPAIR & MA	0	5,000	624.05	.00	.00	4,375.95	12.5%
0411087 0434	BUILDING REPAIRS & MA	0	45,000	7,131.12	3,335.80	212.50	37,656.38	16.3%
0411087 0522	PROPERTY INSURANCE	15,230	0	.00	.00	.00	.00	.0%
0411087 0522	BFFT PROPERTY INSURANC	0	14,798	14,798.04	.00	.00	.00	100.0%*
0411087 0532	TELEPHONE	4,000	4,000	1,293.56	361.09	.00	2,706.44	32.3%
0411087 0610	GENERAL SUPPLIES	19,000	19,000	1,873.34	1,093.55	105.00	17,021.66	10.4%
0411087 0622	ELECTRICITY	125,000	120,750	28,791.28	.00	.00	91,958.72	23.8%
TOTAL BUILDING OPERATIONS & MAINT		302,996	343,386	97,713.17	15,524.02	317.50	245,355.33	28.5%
0411118 REGULAR INSTRUCTION								
0411118 0110	CERTIFIED PERMANENT S	1,347,500	1,347,439	335,278.25	111,759.42	.00	1,012,160.75	24.9%
0411118 0110	W2 CERTIFIED PERMANENT	0	9,118	4,737.73	1,579.24	.00	4,380.27	52.0%*
0411118 0114	NATIONAL BD TEACHERS	12,000	11,000	2,999.88	999.96	.00	8,000.12	27.3%
0411118 0120	PD CERTIFIED SUBS - PD	1,100	1,100	.00	.00	.00	1,100.00	.0%
0411118 0130	CLASSIFIED REGULAR SA	30,404	8,751	1,668.72	.00	.00	7,082.28	19.1%
0411118 0130	W1 SBDM SECRETARY SALA	1,500	1,500	577.10	125.00	.00	922.90	38.5%*
0411118 0131	W1 OTHER RECEPTIONIST	0	0	22.49	.00	.00	-22.49	100.0%*
0411118 0211	GROUP LIFE INSURANCE	899	892	304.68	75.21	.00	587.32	34.2%*
0411118 0221	EMPLOYER FICA CONTRIB	1,791	515	94.04	.00	.00	420.96	18.3%
0411118 0221	W1 EMPLOYER FICA CONTR	88	88	33.65	6.82	.00	54.35	38.2%*
0411118 0222	EMPLOYER MEDICARE CON	17,745	17,673	4,134.58	1,373.00	.00	13,538.42	23.4%
0411118 0222	PD EMPLOYER MEDICARE C	16	16	.00	.00	.00	16.00	.0%
0411118 0222	W1 EMPLOYER MEDICARE C	21	21	7.87	1.59	.00	13.13	37.5%*
0411118 0222	W2 EMPLOYER MEDICARE C	0	116	60.11	20.04	.00	55.89	51.8%*
0411118 0231	KTRS EMPLOYER CONTRIB	30,589	30,587	7,611.18	2,537.07	.00	22,975.82	24.9%
0411118 0231	PD KTRS EMPLOYER CONTR	17	17	.00	.00	.00	17.00	.0%
0411118 0231	W2 KTRS EMPLOYER CONTR	0	205	106.57	35.52	.00	98.43	52.0%*
0411118 0232	CERS EMPLOYER CONTRIB	5,372	1,546	294.87	.00	.00	1,251.13	19.1%
0411118 0232	W1 CERS EMPLOYER CONTR	265	265	88.36	22.09	.00	176.64	33.3%
0411118 0253	KSBA UNEMPLOYMENT INS	1,740	1,740	.00	.00	.00	1,740.00	.0%
0411118 0260	WORKMENS COMPENSATION	6,949	-30	.00	.00	.00	-30.00	.0%*
0411118 0338	BFFT WORKMENS COMPENSA	0	6,685	6,818.55	.00	.00	-133.55	102.0%*
0411118 0338	A4 REGISTRATION FEES	225	225	.00	.00	.00	225.00	.0%
0411118 0433	D6 LIBRARY EQUIP REPAI	200	200	82.73	.00	.00	117.27	41.4%*

Spencer County Board of Education

YTD BUDGET REPORT

FOR 2015 04

ACCOUNTS FOR: GENERAL FUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0411118 0444 A9 COPIER RENTAL	14,000	14,000	3,907.55	545.00	.00	10,092.45	27.9%
0411118 0531 A6 POSTAGE & PO BOX RE	1,200	1,600	1,109.09	.00	.00	490.91	69.3%*
0411118 0539 A8 PRINTING & BINDING,	1,000	3,500	2,675.94	.00	.00	824.06	76.5%*
0411118 0580 PD TRAVEL EXPENSES	200	200	.00	.00	.00	200.00	.0%
0411118 0610 A1 GENERAL SUPPLIES	12,377	15,677	8,883.87	251.28	86.99	6,706.14	57.2%*
0411118 0610 A10 PRINCIPALS ACCOUNT	5,000	5,700	3,165.76	500.00	695.85	1,838.39	67.7%*
0411118 0610 D2 ART SUPPLIES	2,000	2,000	.00	.00	350.00	1,650.00	17.5%
0411118 0610 S1 TEACHER ACCOUNT	1,000	200	18.14	.00	.00	181.86	9.1%
0411118 0610 S10 SUPPLIES-HAWKINS	0	200	118.38	79.99	.00	81.62	59.2%*
0411118 0610 S11 SUPPLIES-BROWN	0	200	.00	.00	.00	200.00	.0%
0411118 0610 S12 SUPPLIES-BURGE	0	200	.00	.00	.00	200.00	.0%
0411118 0610 S13 SUPPLIES-BUTLER	0	200	65.99	.00	.00	134.01	33.0%
0411118 0610 S14 SUPPLIES-BUYNAK	0	200	.00	.00	.00	200.00	.0%
0411118 0610 S15 SUPPLIES-COX D	0	200	102.03	.00	.00	97.97	51.0%*
0411118 0610 S16 SUPPLIES-COX - R	0	200	.00	.00	.00	200.00	.0%
0411118 0610 S17 SUPPLIES-DOWNS	0	200	.00	.00	.00	200.00	.0%
0411118 0610 S18 SUPPLIES-FUGATE	0	200	.00	.00	.00	200.00	.0%
0411118 0610 S19 SUPPLIES-GROSS	0	200	.00	.00	.00	200.00	.0%
0411118 0610 S20 SUPPLIES-SHIPLEY	0	200	39.71	39.71	.00	160.29	19.9%
0411118 0610 S21 SUPPLIES-HANSON	0	200	167.31	.00	.00	200.00	.0%
0411118 0610 S22 SUPPLIES-HINTON	0	200	.00	.00	.00	200.00	.0%
0411118 0610 S23 SUPPLIES-HOWIE	0	200	.00	.00	.00	200.00	.0%
0411118 0610 S24 SUPPLIES-HUME	0	200	.00	.00	.00	200.00	.0%
0411118 0610 S25 SUPPLIES-JACOBSON	0	200	.00	.00	.00	200.00	.0%
0411118 0610 S26 SUPPLIES-JAMES	0	200	.00	.00	.00	200.00	.0%
0411118 0610 S27 SUPPLIES-KENNEDY	0	200	65.99	.00	.00	134.01	33.0%
0411118 0610 S28 SUPPLIES-KRAUSE	0	200	43.90	.00	.00	156.10	22.0%
0411118 0610 S29 SUPPLIES-LARUE	0	200	.00	.00	.00	200.00	.0%
0411118 0610 S30 SUPPLIES-LEWIS	0	200	.00	.00	.00	200.00	.0%
0411118 0610 S31 SUPPLIES-MATHEWS	0	200	66.25	.00	.00	200.00	.0%
0411118 0610 S32 SUPPLIES-MCCLAIN	0	200	.00	.00	.00	200.00	.0%
0411118 0610 S33 SUPPLIES-MCGAUGHEY	0	200	57.80	.00	.00	133.75	33.1%
0411118 0610 S34 SUPPLIES-MCGAUGHEY	0	200	107.92	.00	.00	142.20	28.9%
0411118 0610 S35 SUPPLIES-COLLINS	0	200	190.69	.00	.00	92.08	54.0%*
0411118 0610 S36 SUPPLIES-NOEL	0	200	54.30	.00	.00	9.31	95.3%*
0411118 0610 S37 SUPPLIES-PARNELL	0	200	.00	.00	.00	145.70	27.2%
0411118 0610 S38 SUPPLIES-PENROD	0	200	.00	.00	.00	200.00	.0%
0411118 0610 S39 SUPPLIES-PHELPS	0	200	.00	.00	.00	200.00	.0%
0411118 0610 S40 SUPPLIES-ROWLAND	0	200	40.77	40.77	.00	200.00	.0%
0411118 0610 S41 SUPPLIES-SHELBOURNE	0	200	212.40	.00	124.88	159.23	20.4%
0411118 0610 S42 SUPPLIES-SMITH	0	200	62.96	.00	124.89	-137.28	168.6%*
0411118 0610 S43 SUPPLIES-STAMPFER	0	200	67.58	.00	.00	12.15	93.9%*
0411118 0610 S44 SUPPLIES-STEEGE	0	200	200.00	.00	.00	132.42	33.8%*
0411118 0610 S45 SUPPLIES - GROSS M	600	200	19.24	19.24	.00	.00	100.0%*
						180.76	9.6%

Spencer County Board of Education

YTD BUDGET REPORT

FOR 2015 04

ACCOUNTS FOR: GENERAL FUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0411118 0616 A5 FOOD	200	500	199.96	.00	.00	300.04	40.0%*
0411118 0641 D4 LIBRARY BOOKS	6,800	7,200	809.78	128.02	3,400.51	2,989.71	58.5%*
0411118 0643 D1 DEPT -ARTS AND HUMA	2,200	1,000	.00	.00	.00	1,000.00	.0%
0411118 0643 D2 DEPT -LANGUAGE ARTS	2,400	1,000	1,000.01	1,000.01	.00	.01	100.0%*
0411118 0643 D3 DEPT -MATH	2,200	1,000	.00	.00	.00	1,000.00	.0%
0411118 0643 D4 DEPT-SCIENCE	2,200	1,000	259.38	.00	.00	740.62	25.9%
0411118 0643 D5 DEPT -SOCIAL STUDIE	2,000	1,000	328.95	203.95	.00	671.05	32.9%
0411118 0644 PY TEXTBOOKS	4,000	0	.00	.00	399.50	-399.50	100.0%*
0411118 0647 D7 REFERENCE MATERIALS	400	0	.00	.00	.00	.00	.0%
0411118 0650 ALL TECHNOLOGY RELATED	11,500	22,226	24,256.82	1,663.32	.00	-2,030.64	109.1%*
0411118 0650 D9 SOFTWARE	14,400	7,400	6,058.21	.00	907.77	434.02	94.1%*
0411118 0899 Z9 OTHER MISCELLANEOUS	0	594	492.27	135.77	.00	101.73	82.9%*
TOTAL REGULAR INSTRUCTION	1,544,098	1,532,666	419,770.31	123,142.02	6,090.39	1,106,805.48	27.8%
0411121 SPECIAL EDUCATION INSTRUCTION							
0411121 0110 CERTIFIED PERMANENT S	253,213	224,947	55,830.78	18,790.68	.00	169,116.22	24.8%
0411121 0120 CERTIFIED SUBSTITUTE	4,000	4,000	907.50	652.50	.00	3,092.50	22.7%
0411121 0130 CLASSIFIED REGULAR SA	30,857	44,006	9,332.70	3,667.14	.00	34,673.30	21.2%
0411121 0150 CLASSIFIED SUBSTITUTE	2,000	2,000	591.54	256.03	.00	1,408.46	29.6%
0411121 0211 GROUP LIFE INSURANCE	217	217	68.85	15.30	.00	148.15	31.7%
0411121 0221 EMPLOYER FICA CONTRIB	1,941	2,710	559.84	220.29	.00	2,150.16	20.7%
0411121 0222 EMPLOYER MEDICARE CON	3,732	3,552	807.69	283.10	.00	2,744.31	22.7%
0411121 0231 KTRS EMPLOYER CONTRIB	5,787	5,151	1,276.60	437.47	.00	3,874.40	24.8%
0411121 0232 CERS EMPLOYER CONTRIB	5,453	8,129	1,716.21	677.91	.00	6,412.79	21.1%
0411121 0253 KSBA UNEMPLOYMENT INS	420	420	60.00	.00	.00	360.00	14.3%
0411121 0260 WORKMENS COMPENSATION	1,450	0	.00	.00	.00	.00	.0%
0411121 0260 BFFT WORKMENS COMPENSA	0	1,398	1,329.08	.00	.00	68.92	95.1%*
0411121 0280 ON BEHALF PAYMENTS	84,149	84,149	.00	.00	.00	84,149.00	.0%
0411121 0643 SUPPLEMENTARY BKS/STU	0	1,785	.00	.00	1,785.01	.01	100.0%*
0411121 0650 TECHNOLOGY RELATED SU	0	4,500	.00	.00	4,500.00	.00	100.0%*
0411121 0679 STUDENT ACTIVITIES	300	300	.00	.00	.00	300.00	.0%
TOTAL SPECIAL EDUCATION INSTRUCTI	393,519	387,264	72,480.79	25,000.42	6,285.01	308,498.20	20.3%
0411158 ESS-SUMMER-SCHOOL							
0411158 0113 120X OTHER CERTIFIED S	3,600	3,600	675.00	.00	.00	2,925.00	18.8%
0411158 0130 120X CLASSIFIED REGULA	576	576	.00	.00	.00	576.00	.0%

Spencer County Board of Education

YTD BUDGET REPORT

FOR 2015 04

ACCOUNTS FOR: 1 GENERAL FUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0411158 0221 120X EMPLOYER FICA CON	34	34	.00	.00	.00	34.00	.0%
0411158 0222 120X EMPLOYER MEDICARE	54	54	8.36	.00	.00	45.64	15.5%
0411158 0231 120X KTRS EMPLOYER CON	81	81	15.18	.00	.00	65.82	18.7%
0411158 0232 120X CERS EMPLOYER CON	102	102	.00	.00	.00	102.00	.0%
0411158 0610 120X GENERAL SUPPLIES	1,000	1,000	.00	.00	.00	1,000.00	.0%
TOTAL ESS SUMMER SCHOOL	5,447	5,447	698.54	.00	.00	4,748.46	12.8%
0411214 INSTR & CURRICULUM DEVELOPMNT							
0411214 0110 CERTIFIED PERMANENT S	29,769	45,379	7,442.23	2,480.74	.00	37,936.77	16.4%
0411214 0114 NATIONAL BD TEACHERS	0	1,000	.00	.00	.00	1,000.00	.0%
0411214 0211 GROUP LIFE INSURANCE	16	23	6.38	1.28	.00	16.62	27.7%
0411214 0222 EMPLOYER MEDICARE CON	379	577	91.88	30.62	.00	485.12	15.9%
0411214 0231 KTRS EMPLOYER CONTRIB	670	1,021	167.46	55.82	.00	853.54	16.4%
0411214 0233 KSBA UNEMPLOYMENT INS	30	30	.00	.00	.00	30.00	.0%
0411214 0260 WORKMENS COMPENSATION	149	30	.00	.00	.00	30.00	.0%
0411214 0260 BFTT WORKMENS COMPENSA	0	118	118.43	.00	.00	- .43	100.4%*
TOTAL INSTR & CURRICULUM DEVELOPMN	31,013	48,178	7,826.38	2,568.46	.00	40,351.62	16.2%
0411220 INSTRUCTIONAL STAFF SUPPORT OT							
0411220 0280 ON BEHALF PAYMENTS	37,094	37,094	.00	.00	.00	37,094.00	.0%
TOTAL INSTRUCTIONAL STAFF SUPPORT	37,094	37,094	.00	.00	.00	37,094.00	.0%
0411407 FACILITIES MANAGEMENT							
0411407 0280 ON BEHALF PAYMENTS	28,928	28,928	.00	.00	.00	28,928.00	.0%
TOTAL FACILITIES MANAGEMENT	28,928	28,928	.00	.00	.00	28,928.00	.0%
0411753 OTHER TECHNOLOGY SERVICES							
0411753 0130 CLASSIFIED REGULAR SA	0	12,462	2,862.85	1,066.54	.00	9,599.15	23.0%

Spencer County Board of Education

YTD BUDGET REPORT

FOR 2015 04

ACCOUNTS FOR:		ORIGINAL	REVISED	YTD	MTD	ENCUMBRANCES	AVAILABLE	PCT
1.	GENERAL FUND	APPROP	BUDGET	EXPENDED	EXPENDED		BUDGET	USED
0411753 0211	GROUP LIFE INSURANCE	0	16	1.27	1.27	.00	14.73	7.9%
0411753 0221	EMPLOYER FICA CONTRIB	0	734	165.98	61.52	.00	568.02	22.6%
0411753 0222	EMPLOYER MEDICARE CON	0	172	38.81	14.38	.00	133.19	22.6%
0411753 0232	CERS EMPLOYER CONTRIB	0	2,202	505.87	188.46	.00	1,696.13	23.0%
0411753 0253	KSBA UNEMPLOYMENT INS	0	30	17.96	.00	.00	12.04	59.9%*
0411753 0260	BFFT WORKMENS COMPENSA	0	47	.00	.00	.00	47.00	.0%
TOTAL OTHER TECHNOLOGY SERVICES		0	15,663	3,592.74	1,332.17	.00	12,070.26	22.9%
0411918 REGULAR INSTRUCTION BOARD PD								
0411918 0113	OTHER CERTIFIED SALAR	35,300	36,250	.00	.00	.00	36,250.00	.0%
0411918 0113	KTIP OTHER CERTIFIED S	0	560	.00	.00	.00	560.00	.0%
0411918 0113	RS OTHER CERTIFIED SAL	0	0	45.00	.00	.00	-45.00	100.0%*
0411918 0120	KTIP CERTIFIED SUBSTIT	0	150	.00	.00	.00	150.00	.0%
0411918 0120	RS CERTIFIED SUBSTITUT	0	0	75.00	.00	.00	-75.00	100.0%*
0411918 01200	CERTIFIED SUBSTITUTE	6,000	6,000	1,312.50	972.50	.00	4,687.50	21.9%
0411918 01205	CERTIFIED SUBSTITUTE	30,000	35,000	4,127.50	2,250.00	.00	30,872.50	11.8%
0411918 0131	OTHER CLASSIFIED SALA	4,000	4,000	.00	.00	.00	4,000.00	.0%
0411918 0150	CLASSIFIED SUBSTITUTE	1,500	1,500	3,486.89	1,927.38	.00	-1,986.89	232.5%*
0411918 0170	CLASSIFIED/PARAPROF S	4,750	4,750	750.00	375.00	.00	4,000.00	15.8%
0411918 0221	EMPLOYER FICA CONTRIB	623	623	258.63	139.54	.00	364.37	41.5%*
0411918 0222	EMPLOYER MEDICARE CON	1,054	1,054	129.78	73.68	.00	924.22	12.3%
0411918 0222	RS EMPLOYER MEDICARE C	0	0	1.53	.96	.00	-1.53	100.0%*
0411918 0231	KTRS EMPLOYER CONTRIB	1,604	1,739	122.41	72.51	.00	1,616.59	7.0%
0411918 0231	RS KTRS EMPLOYER CONTR	0	0	2.70	1.69	.00	-2.70	100.0%*
0411918 0232	CERS EMPLOYER CONTRIB	707	707	213.67	181.63	.00	493.33	30.2%
0411918 0253	KSBA UNEMPLOYMENT INS	48	48	.00	.00	.00	48.00	.0%
0411918 0260	WORKMENS COMPENSATION	408	0	.00	.00	.00	.00	.0%
0411918 0260	BFFT WORKMENS COMPENSA	0	468	302.55	.00	.00	165.45	64.6%*
0411918 0338	REGISTRATION FEES	1,500	3,500	.00	.00	.00	3,500.00	.0%
0411918 0527	STUDENT LIABILITY INS	9,527	9,527	9,777.09	.00	.00	-250.09	102.6%*
0411918 0610	GENERAL SUPPLIES	500	500	150.00	.00	.00	350.00	30.0%
0411918 0610	SEC7 GENERAL SUPPLIES	0	720	.00	.00	.00	720.00	.0%
0411918 0643	SUPPLEMENTARY BKS/STU	17,500	0	.00	.00	.00	.00	.0%
0411918 0643	SEC7 SUPPLEMENTARY BKS	0	2,800	.00	.00	.00	2,800.00	.0%
0411918 0646	TESTS	8,191	9,191	9,159.42	.00	.00	31.58	99.7%*
0411918 0650	SEC7 TECHNOLOGY RELATE	0	10,000	.00	.00	.00	10,000.00	.0%
0411918 0650A	SUPPLIES-TECHNOLOGY	1,000	11,000	9,708.51	.00	.00	1,291.49	88.3%*
0411918 0679	STUDENT ACTIVITIES	2,500	3,500	348.00	.00	.00	2,977.00	14.9%
0411918 0680	WELFARE (FOOD/CLOTHES	0	5,300	.00	.00	.00	5,300.00	.0%
0411918 0694	EQUIPMENT SUPPLIES	0	2,800	.00	.00	.00	2,800.00	.0%

Spencer County Board of Education

YTD BUDGET REPORT

FOR 2015 04

ACCOUNTS FOR: 1 GENERAL FUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
04111918 0695 FURNITURE AND FIXTURE	1,000	1,000	.00	.00	.00	1,000.00	.0%
TOTAL REGULAR INSTRUCTION BOARD P	127,712	152,687	39,971.18	6,069.89	175.00	112,540.82	26.3%
04111961 CHORAL PROGRAMS							
04111961 0110 CERTIFIED PERMANENT S	18,951	18,951	4,737.78	1,579.26	.00	14,213.22	25.0%
04111961 0120 CERTIFIED SUBSTITUTE	1,000	1,000	.00	.00	.00	1,000.00	.0%
04111961 0211 GROUP LIFE INSURANCE	16	16	.00	.00	.00	16.00	.0%
04111961 0222 EMPLOYER MEDICARE CON	242	242	60.36	20.12	.00	181.64	24.9%
04111961 0231 KTRS EMPLOYER CONTRIB	426	426	106.62	35.54	.00	319.38	25.0%
04111961 0253 KSBA UNEMPLOYMENT INS	30	30	.00	.00	.00	30.00	.0%
04111961 0260 WORKMENS COMPENSATION	95	0	.00	.00	.00	.00	.0%
04111961 0260 BFFT WORKMENS COMPENSA	0	75	75.39	.00	.00	-.39	100.5%*
TOTAL CHORAL PROGRAMS	20,760	20,740	4,980.15	1,634.92	.00	15,759.85	24.0%
04211043 SPEECH PATHOLOGY							
04211043 0110 CERTIFIED PERMANENT S	1,191	1,333	333.11	111.04	.00	999.89	25.0%
04211043 0130 CLASSIFIED REGULAR SA	97	97	.00	.00	.00	97.00	.0%
04211043 0222 EMPLOYER MEDICARE CON	27	27	4.26	1.42	.00	22.74	15.8%
04211043 0231 KTRS EMPLOYER CONTRIB	49	49	7.50	2.50	.00	41.50	15.3%
TOTAL SPEECH PATHOLOGY	1,364	1,506	344.87	114.96	.00	1,161.13	22.9%
04211077 PRINCIPAL'S OFFICE							
04211077 0280 ON BEHALF PAYMENTS	9,674	9,674	.00	.00	.00	9,674.00	.0%
TOTAL PRINCIPAL'S OFFICE	9,674	9,674	.00	.00	.00	9,674.00	.0%
04211087 BUILDING OPERATIONS & MAINT							
04211087 0130 CLASSIFIED REGULAR SA	6,926	6,926	1,731.60	577.20	.00	5,194.40	25.0%
04211087 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	.00	.00	.00	1,000.00	.0%

Spencer County Board of Education

YTD BUDGET REPORT

FOR 2015 04

ACCOUNTS FOR: 1. GENERAL FUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0421087 0211 GROUP LIFE INSURANCE	31	31	10.20	2.55	.00	20.80	32.9%
0421087 0221 EMPLOYER FICA CONTRIB	470	470	90.29	29.94	.00	379.71	19.2%
0421087 0222 EMPLOYER MEDICARE CON	110	110	21.12	7.00	.00	88.88	19.2%
0421087 0232 CERS EMPLOYER CONTRIB	1,224	1,224	306.00	102.00	.00	918.00	25.0%
0421087 0253 KSBA UNEMPLOYMENT INS	60	60	.00	.00	.00	60.00	.0%
0421087 0260 WORKMENS COMPENSATION	317	0	.00	.00	.00	.00	.0%
0421087 0260 BFFT WORKMENS COMPENSA	0	200	200.21	.00	.00	.00	100.1%*
0421087 0411 WATER/SEWAGE	1,500	1,500	266.77	96.69	.00	1,233.23	17.8%
0421087 0433 EQUIPMENT REPAIR & MA	0	2,500	.00	.00	.00	2,500.00	.0%
0421087 0434 BUILDING REPAIRS & MA	0	10,000	1,056.63	109.21	.00	8,943.37	10.6%
0421087 0522 PROPERTY INSURANCE	1,151	0	.00	.00	.00	.00	.0%
0421087 0522 BFFT PROPERTY INSURANC	0	1,146	1,145.65	.00	.00	.35	100.0%*
0421087 0532 TELEPHONE	3,200	3,500	843.52	212.00	.00	2,656.48	24.1%
0421087 0610 GENERAL SUPPLIES	3,500	3,500	883.50	.00	.00	2,616.50	25.2%
0421087 0622 ELECTRICITY	12,000	12,000	2,595.78	1,397.97	.00	9,404.22	21.6%
TOTAL BUILDING OPERATIONS & MAINT	31,489	44,167	9,151.27	2,534.56	.00	35,015.73	20.7%
0421121 SPECIAL EDUCATION INSTRUCTION							
0421121 0110 CERTIFIED PERMANENT S	46,084	46,084	11,521.02	3,840.34	.00	34,562.98	25.0%
0421121 0113 OTHER CERTIFIED SALAR	500	500	.00	.00	.00	500.00	.0%
0421121 0120 CERTIFIED SUBSTITUTE	2,500	2,500	100.00	100.00	.00	2,400.00	4.0%
0421121 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	.00	.00	.00	1,000.00	.0%
0421121 0211 GROUP LIFE INSURANCE	31	31	10.20	2.55	.00	20.80	32.9%
0421121 0222 EMPLOYER MEDICARE CON	587	587	140.41	47.65	.00	446.59	23.9%
0421121 0231 KTRS EMPLOYER CONTRIB	1,048	1,048	261.47	88.65	.00	786.53	24.9%
0421121 0253 KSBA UNEMPLOYMENT INS	60	60	.00	.00	.00	60.00	.0%
0421121 0260 WORKMENS COMPENSATION	230	0	.00	.00	.00	.00	.0%
0421121 0260 BFFT WORKMENS COMPENSA	0	188	256.34	.00	.00	-68.34	136.4%*
0421121 0280 ON BEHALF PAYMENTS	17,960	17,960	.00	.00	.00	17,960.00	.0%
TOTAL SPECIAL EDUCATION INSTRUCTI	70,000	69,958	12,289.44	4,079.19	.00	57,668.56	17.6%
0421179 ALTERNATIVE EDUCATION							
0421179 0110 CERTIFIED PERMANENT S	74,455	74,455	20,977.83	6,204.54	.00	53,477.17	28.2%
0421179 0111 CERTIFIED EXTENDED DA	9,968	9,968	3,322.65	830.66	.00	6,645.35	33.3%*
0421179 0112 CERTIFIED EXTRA DUTY	3,450	3,450	1,150.16	287.54	.00	2,299.84	33.3%*
0421179 0113 OTHER CERTIFIED SALAR	500	500	.00	.00	.00	500.00	.0%

Spencer County Board of Education

YTD BUDGET REPORT

FOR 2015 04

ACCOUNTS FOR:		ORIGINAL	REVISED	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT
1	GENERAL FUND	APPROP	BUDGET				BUDGET	USED
0421179 0120	CERTIFIED SUBSTITUTE	2,000	2,000	525.00	525.00	.00	1,475.00	26.3%
0421179 0130	CLASSIFIED REGULAR SA	31,270	31,270	7,814.10	2,604.70	.00	23,455.90	25.0%
0421179 0150	CLASSIFIED SUBSTITUTE	1,500	1,500	398.03	398.03	.00	1,101.97	26.5%
0421179 0211	GROUP LIFE INSURANCE	140	140	19.51	8.93	.00	120.49	13.9%
0421179 0221	EMPLOYER FICA CONTRIB	1,842	1,842	406.25	151.54	.00	1,435.75	22.1%
0421179 0222	EMPLOYER MEDICARE CON	1,597	1,597	395.93	127.13	.00	1,201.07	24.8%
0421179 0231	KTRS EMPLOYER CONTRIB	2,033	2,033	584.45	176.57	.00	1,448.55	28.7%
0421179 0232	CERS EMPLOYER CONTRIB	5,525	5,525	1,380.72	460.24	.00	4,144.28	25.0%
0421179 0253	KSBA UNEMPLOYMENT INS	270	270	.00	.00	.00	270.00	.0%
0421179 0260	WORKMENS COMPENSATION	498	0	.00	.00	.00	.00	.0%
0421179 0260	BFFT WORKMENS COMPENSA	0	474	535.45	.00	.00	-61.45	113.0%*
0421179 0280	ON BEHALF PAYMENTS	28,589	28,589	.00	.00	.00	28,589.00	.0%
0421179 0444	COPIER RENTAL	1,300	1,300	394.84	85.00	.00	905.16	30.4%
0421179 0580	TRAVEL EXPENSES	650	650	.00	.00	.00	650.00	.0%
0421179 0610	AI GENERAL SUPPLIES	2,086	2,086	329.68	.00	.00	1,756.32	15.8%
0421179 0643	SUPPLEMENTARY BKS/STU	700	700	.00	.00	.00	700.00	.0%
0421179 0650A	SUPPLIES-TECHNOLOGY	1,500	7,500	6,137.21	.00	468.75	894.04	88.1%*
0421179 0680	WELFARE (FOOD/CLOTHES	0	500	.00	.00	.00	500.00	.0%
0421179 0734	TECH-RELATED HARDWARE	2,000	0	.00	.00	.00	.00	.0%
0421179 0891	GRADUATION EXPENSES	300	750	.00	.00	.00	750.00	.0%
TOTAL ALTERNATIVE EDUCATION		172,173	177,099	44,371.81	11,859.88	468.75	132,258.44	25.3%
0421407 PLANT OPERATIONS & MAINTENANCE								
0421407 0280	ON BEHALF PAYMENTS	7,232	7,232	.00	.00	.00	7,232.00	.0%
TOTAL PLANT OPERATIONS & MAINTENANCE		7,232	7,232	.00	.00	.00	7,232.00	.0%
0431001 PRESCHOOL REGULAR INSTRUCTION								
0431001 0113	KTIP OTHER CERTIFIED S	0	1,120	.00	.00	.00	1,120.00	.0%
0431001 0222	KTIP EMPLOYER MEDICARE	0	15	.00	.00	.00	15.00	.0%
0431001 0231	KTIP KTRS EMPLOYER CON	0	25	.00	.00	.00	25.00	.0%
0431001 0260	BFFT WORKMENS COMPENSA	0	1,702	953.55	.00	.00	748.45	56.0%*
0431001 0610	135X GENERAL SUPPLIES	0	4,000	.00	.00	.00	4,000.00	.0%
0431001 0643	135X SUPPLEMENTARY BKS	0	1,025	.00	.00	.00	1,025.00	.0%
TOTAL PRESCHOOL REGULAR INSTRUCTI		0	7,887	953.55	.00	.00	6,933.45	12.1%
0431038 INSTRUCTIONAL STUDENT SUPPORT								
0431038 0280	ON BEHALF PAYMENTS	4,908	4,908	.00	.00	.00	4,908.00	.0%

Spencer County Board of Education

YTD BUDGET REPORT

FOR 2015 04

ACCOUNTS FOR: GENERAL FUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
TOTAL INSTRUCTIONAL STUDENT SUPPO	4,908	4,908	.00	.00	.00	4,908.00	.0%
0431077 PRINCIPAL'S OFFICE							
0431077 0110 135X CERTIFIED PERMANE	42,374	42,374	10,593.36	3,531.12	.00	31,780.64	25.0%
0431077 0111 135X CERTIFIED EXTENDE	3,054	3,054	763.50	254.50	.00	2,290.50	25.0%
0431077 0211 135X GROUP LIFE INSURA	23	23	8.94	1.92	.00	14.06	38.9%
0431077 0222 135X EMPLOYER MEDICARE	579	579	142.08	47.36	.00	436.92	24.5%
0431077 0231 135X KTRS EMPLOYER CON	1,021	1,021	255.54	85.18	.00	765.46	25.0%
0431077 0253 135X KSBA UNEMPLOYMENT	45	45	.00	.00	.00	45.00	.0%
0431077 0260 135X WORKMENS COMPENSA	227	0	180.73	.00	.00	.00	.0%
0431077 0260 BFFT WORKMENS COMPENSA	0	181	.00	.00	.00	.27	99.9%
TOTAL PRINCIPAL'S OFFICE	47,323	47,277	11,944.15	3,920.08	.00	35,332.85	25.3%
0431087 BUILDING OPERATIONS & MAINT							
0431087 0130 CLASSIFIED REGULAR SA	18,186	14,364	4,788.00	1,197.00	.00	9,576.00	33.3%
0431087 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	.00	.00	.00	1,000.00	.0%
0431087 0211 GROUP LIFE INSURANCE	22	22	2.50	2.55	.00	19.50	11.4%
0431087 0221 EMPLOYER FICA CONTRIB	1,133	905	270.72	67.68	.00	634.28	29.9%
0431087 0232 CERS EMPLOYER MEDICARE CON	265	212	63.36	15.84	.00	148.64	29.9%
0431087 0253 KSBA UNEMPLOYMENT INS	3,213	2,538	846.08	211.52	.00	1,691.92	33.3%
0431087 0260 WORKMENS COMPENSATION	42	42	.00	.00	.00	42.00	.0%
0431087 0260 BFFT WORKMENS COMPENSA	767	0	.00	.00	.00	.00	.0%
0431087 0411 WATER/SEWAGE	0	492	491.58	.00	.00	.42	99.9%
0431087 0434 BUILDING REPAIRS & MA	3,500	3,500	1,014.23	286.06	.00	2,485.77	29.0%
0431087 0522 PROPERTY INSURANCE	0	7,500	3,399.99	178.30	.00	4,100.01	45.3%
0431087 0522 BFFT PROPERTY INSURANC	836	0	.00	.00	.00	.00	.0%
0431087 0532 TELEPHONE	0	793	793.43	.00	.00	.43	100.1%
0431087 0610 GENERAL SUPPLIES	1,200	1,200	275.44	70.02	.00	924.56	23.0%
0431087 0622 ELECTRICITY	5,000	5,000	306.37	156.33	.00	4,693.63	6.1%
TOTAL BUILDING OPERATIONS & MAINT	14,000	15,200	2,871.19	1,576.87	.00	12,328.81	18.9%
0431123 INSTRUCTIONAL STAFF SUPPORT							
0431123 0280 ON BEHALF PAYMENTS	49,164	52,768	15,122.89	3,762.17	.00	37,645.11	28.7%
TOTAL INSTRUCTIONAL STUDENT SUPPO	18,290	18,290	.00	.00	.00	18,290.00	.0%

Spencer County Board of Education

YTD BUDGET REPORT

FOR 2015 04

ACCOUNTS FOR: 1 GENERAL FUND	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
TOTAL INSTRUCTIONAL STAFF SUPPORT	18,290	18,290	.00	.00	.00	18,290.00	.0%
0431407 FACILITIES MANAGEMENT							
0431407 0280 ON BEHALF PAYMENTS	7,232	7,232	.00	.00	.00	7,232.00	.0%
TOTAL FACILITIES MANAGEMENT	7,232	7,232	.00	.00	.00	7,232.00	.0%
0441011 GIFTED & TALENTED							
0441011 0110 130X CERTIFIED PERMANE	24,766	24,766	6,191.52	2,063.84	.00	18,574.48	25.0%
0441011 0211 130X GROUP LIFE INSURA	16	16	5.11	1.28	.00	10.89	31.9%
0441011 0222 130X EMPLOYER MEDICARE	316	316	71.28	23.64	.00	244.72	22.6%
0441011 0231 130X KTRS EMPLOYER CON	557	557	139.32	46.44	.00	417.68	25.0%
0441011 0253 130X KSBA UNEMPLOYMENT	30	30	.00	.00	.00	30.00	.0%
0441011 0260 130X WORKMENS COMPENSA	124	0	.00	.00	.00	.00	.0%
0441011 0260 BFFT WORKMENS COMPENSA	0	99	98.53	.00	.00	.47	99.5%*
TOTAL GIFTED & TALENTED	25,809	25,784	6,505.76	2,135.20	.00	19,278.24	25.2%
0441013 INSTRUCTION RELATED TECHNOLOGY							
0441013 0130 CLASSIFIED REGULAR SA	25,019	25,019	6,250.98	2,083.66	.00	18,768.02	25.0%
0441013 0150 CLASSIFIED SUBSTITUTE	1,000	1,000	186.30	121.50	.00	813.70	18.6%
0441013 0211 GROUP LIFE INSURANCE	31	31	10.20	2.55	.00	20.80	32.9%
0441013 0221 EMPLOYER FICA CONTRIB	1,536	1,536	365.10	124.83	.00	1,170.90	23.8%
0441013 0222 EMPLOYER MEDICARE CON	359	359	85.39	29.19	.00	273.61	23.8%
0441013 0232 CERS EMPLOYER CONTRIB	4,421	4,421	1,137.46	389.65	.00	3,283.54	25.7%
0441013 0253 KSBA UNEMPLOYMENT INS	60	60	.00	.00	.00	60.00	.0%
0441013 0260 WORKMENS COMPENSATION	129	0	.00	.00	.00	.00	.0%
0441013 0260 BFFT WORKMENS COMPENSA	0	100	99.53	.00	.00	.47	99.5%*
TOTAL INSTRUCTION RELATED TECHNOL	32,555	32,526	8,134.96	2,751.38	.00	24,391.04	25.0%
0441031 GUIDANCE COUNSELOR							
0441031 0110 CERTIFIED PERMANENT S	60,043	60,043	15,010.74	5,003.58	.00	45,032.26	25.0%

Spencer County Board of Education

YTD BUDGET REPORT

FOR 2015 04

ACCOUNTS FOR:		ORIGINAL	REVISED	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT
1	GENERAL FUND	APPROP	BUDGET				BUDGET	USED
0441031 0111	CERTIFIED EXTENDED DA	6,816	6,816	1,703.94	567.98	.00	5,112.06	25.0%
0441031 0112	CERTIFIED EXTRA DUTY	1,337	1,337	334.32	111.44	.00	1,002.68	25.0%
0441031 0211	GROUP LIFE INSURANCE	31	31	10.20	2.55	.00	20.80	32.9%
0441031 0222	EMPLOYER MEDICARE CON	869	869	212.66	70.92	.00	656.34	24.5%
0441031 0231	KTRS EMPLOYER CONTRIB	1,534	1,534	383.58	127.86	.00	1,150.42	25.0%
0441031 0253	KSBA UNEMPLOYMENT INS	60	60	.00	.00	.00	60.00	.0%
0441031 0260	WORKMENS COMPENSATION	341	0	.00	.00	.00	.00	.0%
0441031 0260	BFFT WORKMENS COMPENSA	0	271	271.30	.00	.00	- .30	100.1%*
TOTAL GUIDANCE COUNSELOR		71,031	70,961	17,926.74	5,884.33	.00	53,034.26	25.3%
0441037 HEALTH SERVICES								
0441037 0160	CLASSIFIED/LICENSED S	34,230	9,994	4,276.98	.00	.00	5,717.02	42.8%*
0441037 0211	GROUP LIFE INSURANCE	31	31	10.20	2.55	.00	20.80	32.9%
0441037 0221	EMPLOYER FICA CONTRIB	2,016	744	224.66	.00	.00	519.34	30.2%
0441037 0222	EMPLOYER MEDICARE CON	472	174	52.55	.00	.00	121.45	30.2%
0441037 0232	CERS EMPLOYER CONTRIB	6,048	1,850	755.73	.00	.00	1,094.27	40.9%*
0441037 0253	KSBA UNEMPLOYMENT INS	60	60	.00	.00	.00	60.00	.0%
0441037 0260	WORKMENS COMPENSATION	171	0	.00	.00	.00	.00	.0%
0441037 0260	BFFT WORKMENS COMPENSA	0	136	136.18	.00	.00	- .18	100.1%*
0441037 0338	REGISTRATION FEES	250	250	.00	.00	.00	250.00	.0%
0441037 0532	TELEPHONE	456	456	148.23	39.29	.00	307.77	32.5%
0441037 0580	TRAVEL EXPENSES	500	500	.00	.00	.00	500.00	.0%
0441037 0610	GENERAL SUPPLIES	1,200	1,200	270.82	.00	.00	929.18	22.6%
TOTAL HEALTH SERVICES		45,434	15,395	5,875.35	41.84	.00	9,519.65	38.2%
0441038 INSTRUCTIONAL STUDENT SUPPORT								
0441038 0280	ON BEHALF PAYMENTS	31,682	31,682	.00	.00	.00	31,682.00	.0%
TOTAL INSTRUCTIONAL STUDENT SUPPO		31,682	31,682	.00	.00	.00	31,682.00	.0%
0441043 SPEECH PATHOLOGY								
0441043 0110	CERTIFIED PERMANENT S	49,444	37,754	9,438.61	3,146.20	.00	28,315.39	25.0%
0441043 0130	CLASSIFIED REGULAR SA	22,400	0	.00	.00	.00	.00	.0%

Spencer County Board of Education

YTD BUDGET REPORT

FOR 2015 04

ACCOUNTS FOR:		ORIGINAL	REVISED	YTD EXPENDED	MTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT
GENERAL	FUND	APPROP	BUDGET				BUDGET	USED
0441043 0211	GROUP LIFE INSURANCE	47	47	2.55	2.55	.00	44.45	5.4%
0441043 0222	EMPLOYER MEDICARE CON	916	481	120.30	40.10	.00	360.70	25.0%
0441043 0231	KTRS EMPLOYER CONTRIB	1,616	849	212.35	70.78	.00	636.65	25.0%
0441043 0253	KSBA UNEMPLOYMENT INS	90	60	60.00	.00	.00	.00	100.0%*
0441043 0260	WORKMENS COMPENSATION	359	0	285.82	.00	.00	.00	99.9%*
0441043 0260	BFFT WORKMENS COMPENSA	0	286	.00	.00	.00	.18	
TOTAL SPEECH PATHOLOGY		74,872	39,477	10,119.63	3,259.63	.00	29,357.37	25.6%
0441059 LIBRARY								
0441059 0110	CERTIFIED PERMANENT S	55,139	55,139	13,784.76	4,594.92	.00	41,354.24	25.0%
0441059 0111	CERTIFIED EXTENDED DA	4,471	4,471	1,117.68	372.56	.00	3,353.32	25.0%
0441059 0120	CERTIFIED SUBSTITUTE	1,000	1,000	.00	.00	.00	1,000.00	.0%
0441059 0211	GROUP LIFE INSURANCE	31	31	10.20	2.55	.00	20.80	32.9%
0441059 0222	EMPLOYER MEDICARE CON	772	772	188.54	62.84	.00	583.46	24.4%
0441059 0231	KTRS EMPLOYER CONTRIB	1,364	1,364	335.28	111.76	.00	1,028.72	24.6%
0441059 0253	KSBA UNEMPLOYMENT INS	60	60	.00	.00	.00	60.00	.0%
0441059 0260	WORKMENS COMPENSATION	303	0	.00	.00	.00	.00	.0%
0441059 0260	BFFT WORKMENS COMPENSA	0	237	237.15	.00	.00	-.15	100.1%*
TOTAL LIBRARY		63,140	63,074	15,673.61	5,144.63	.00	47,400.39	24.8%
0441077 PRINCIPAL'S OFFICE								
0441077 0110	CERTIFIED PERMANENT S	60,556	60,556	20,185.04	5,046.26	.00	40,370.96	33.3%
0441077 0111	CERTIFIED EXTENDED DA	21,276	21,276	7,092.00	1,773.00	.00	14,184.00	33.3%
0441077 0112	CERTIFIED EXTRA DUTY	8,183	8,183	2,727.68	681.92	.00	5,455.32	33.3%*
0441077 0130	CLASSIFIED REGULAR SA	78,165	78,165	25,080.20	6,483.64	.00	53,606.80	31.9%
0441077 0211	GROUP LIFE INSURANCE	124	124	45.88	4.50	.00	78.12	37.0%*
0441077 0221	EMPLOYER FICA CONTRIB	4,604	4,604	1,392.25	360.46	.00	3,211.75	30.2%
0441077 0222	EMPLOYER MEDICARE CON	2,224	2,224	681.38	172.98	.00	1,542.62	30.6%
0441077 0231	KTRS EMPLOYER CONTRIB	2,025	2,025	675.12	168.78	.00	1,349.88	33.3%*
0441077 0253	KSBA UNEMPLOYMENT INS	13,812	13,812	4,431.66	1,145.66	.00	9,380.34	32.1%
0441077 0260	WORKMENS COMPENSATION	240	240	.00	.00	.00	240.00	.0%
0441077 0260	BFFT WORKMENS COMPENSA	841	0	.00	.00	.00	.00	.0%
0441077 0280	ON BEHALF PAYMENTS	41,916	669	669.07	.00	.00	41,916.00	100.0%*
TOTAL PRINCIPAL'S OFFICE		233,966	234,316	62,980.28	15,837.20	.00	171,335.72	26.9%
0441087 BUILDING OPERATIONS & MAINT								