

Memorandum

To: Members of the Board

From: Vicki Goodlett, Finance Officer 

Following is the Tentative Budget for Fund 1 (General Fund)

Fund 310 (Capital Outlay)

Fund 320 (Building Fund)

Fund 400 (Debt Service Fund)

Fund 51 (Food Service)

Fund 52 (Day Care Fund)

PLEASE NOTE: I had to pull a teacher and an instructional assistant back into the general fund after our discussion Thursday evening. I found an error in my spreadsheet formula when entering my federal IDEA-B budget. This is the only change that was made to the tentative budget after our discussion. This brings the contingency balance to \$1,517,802.

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE			
0001011 GIFTED & TALENTED INSTRUCTION											
0001011 0110 130X	CRT PRM SA	2,939.01	3,020.80	4,777.78	.00	7,324.00	9,555.00	30.5%			
0001011 0113 130X	OTHR CERT	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%			
0001011 0120 130X	CRT SUB SA	260.00	.00	.00	.00	1,000.00	.00	-100.0%			
0001011 0130 130X	CLS REG SA	20,096.40	20,170.26	20,347.37	17,202.00	20,652.00	20,603.00	-2%			
0001011 0150 130X	CLS SUB SA	.00	.00	.00	.00	1,000.00	.00	-100.0%			
0001011 0211 130X	GRP LIF IN	27.00	.00	27.15	28.05	31.00	31.00	.0%			
0001011 0221 130X	FICA	853.96	868.82	855.66	1,027.79	1,330.00	1,216.00	-8.6%			
0001011 0222 130X	MEDICARE	261.70	252.52	281.71	259.76	405.00	427.00	5.4%			
0001011 0231 130X	KTRS	.00	123.95	31.39	15.00	98.00	166.00	69.4%			
0001011 0232 130X	CERS	3,247.68	3,414.81	3,857.93	3,363.02	4,233.00	3,901.00	-7.8%			
0001011 0253 130X	KSBA UNEMP	109.37	120.00	212.64	60.84	256.00	85.00	-66.8%			
0001011 0260 130X	WRK COMP	-92.06	240.43	198.75	105.95	126.00	158.00	25.4%			
0001011 0291 130X	SICK LV	.00	.00	.00	3,474.78	3,524.00	.00	-100.0%			
0001011 0338 130X	REG FEES	.00	620.00	640.00	315.00	640.00	640.00	.0%			
0001011 0531 130X	POSTAGE	1,017.60	1,754.20	2,039.52	44.84	1,000.00	1,000.00	.0%			
0001011 0580 130X	TRAVEL	53.25	385.13	687.32	172.78	300.00	300.00	.0%			
0001011 0610 130X	SUPPLIES	1,121.75	1,594.11	1,407.61	334.00	1,500.00	1,500.00	.0%			
0001011 0617 130X	FOOD	285.69	316.07	68.15	111.43	100.00	100.00	.0%			
0001011 0643 130X	SUPP BKS	1,926.95	1,027.48	557.72	1,266.61	700.00	700.00	.0%			
0001011 0646 130X	TESTS	472.00	326.40	867.79	1,878.27	1,000.00	1,000.00	.0%			
0001011 0734 130X	TECH HRDWR	.00	1,611.70	570.30	189.99	570.00	570.00	.0%			
0001011 0810 130X	REG FEES	9,096.80	8,866.00	4,326.00	4,558.00	2,850.00	2,850.00	.0%			
0001011 0894 130X	FIELD TRIP	1,814.97	-1,492.42	4,840.21	3,790.07	7,780.00	7,780.00	.0%			
TOTAL GIFTED & TALENTED INST		44,992.07	44,720.26	48,095.00	39,698.18	57,919.00	54,082.00	-6.6%			

Spencer County Board of Education

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GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE			
0001013 INSTRUCTION RELATED TECHNOLOGY											
0001013 0110	CRT PRM SA	.00	.00	43,822.08	21,064.35	26,608.00	44,998.00	69.1%			
0001013 0211	GRP LIF IN	.00	.00	15.30	28.05	19.00	31.00	63.2%			
0001013 0222	MEDICARE	.00	.00	560.58	267.14	384.00	578.00	50.5%			
0001013 0231	KTRS	.00	.00	219.12	210.71	265.00	675.00	154.7%			
0001013 0253	KSBA UNEMP	.00	.00	241.20	84.60	109.00	85.00	-22.0%			
0001013 0260	WRK COMP	.00	.00	.00	100.34	106.00	225.00	112.3%			
TOTAL INSTRUCTION RELATED TE		.00	.00	44,858.28	21,755.19	27,491.00	46,592.00	69.5%			
0001019 REIMBURSED FIELD TRIPS											
0001019 0130	CLS REG SA	710.72	.00	.00	302.71	1,000.00	.00	-100.0%			
0001019 0131	OTHR CLAS	15,586.32	14,751.36	18,918.65	12,817.10	21,000.00	21,000.00	.0%			
0001019 0140	CLS OT SAL	917.89	229.10	1,252.41	253.70	1,500.00	1,500.00	.0%			
0001019 0221	FICA	1,015.01	882.56	1,176.21	773.87	1,457.00	1,350.00	-7.3%			
0001019 0222	MEDICARE	237.32	206.37	275.13	181.00	341.00	315.00	-7.6%			
0001019 0232	CERS	1,540.88	2,387.81	3,541.63	2,416.33	4,594.00	4,250.00	-7.5%			
0001019 0260	WRK COMP	1,009.54	874.10	735.79	950.81	1,269.00	2,025.00	59.6%			
0001019 0349	PROF SVC	82.98	.00	.00	.00	.00	.00	.0%			
0001019 0435	VEHIC R&M	.00	.00	1,080.00	2,001.89	2,000.00	2,500.00	25.0%			
0001019 0580	TRAVEL	875.37	.00	.00	.00	500.00	.00	-100.0%			
0001019 0626	GASOLINE	1,763.04	1,930.31	2,869.24	2,261.22	2,800.00	2,800.00	.0%			
0001019 0627	DIESEL	16,800.86	16,810.03	7,493.01	.00	20,100.00	12,000.00	-40.3%			
TOTAL REIMBURSED FIELD TRIPS		40,539.93	38,071.64	37,342.07	21,958.63	56,561.00	47,740.00	-15.6%			
0001037 HEALTH SERVICES ADMIN											
0001037 0130	CLS REG SA	17,638.17	.00	.00	.00	.00	.00	.0%			

Spencer County Board of Education

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PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND	GRP LIF IN	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE			
0001037 0211		27.00	.00	.00	.00	.00	.00	.0%			
0001037 0221	FICA	1,028.02	.00	.00	.00	.00	.00	.0%			
0001037 0222	MEDICARE	240.49	.00	.00	.00	.00	.00	.0%			
0001037 0232	CERS	2,811.43	.00	.00	.00	.00	.00	.0%			
0001037 0253	KSBA UNEMP	60.00	.00	.00	.00	.00	.00	.0%			
0001037 0260	WRK COMP	46.59	.00	.00	.00	.00	.00	.0%			
0001037 0345	SDT MED SV	30,667.40	.00	.00	.00	.00	.00	.0%			
0001037 0610	SUPPLIES	989.03	.00	.00	.00	.00	.00	.0%			
TOTAL HEALTH SERVICES ADMIN		53,508.13	.00	.00	.00	.00	.00	.0%			
0001043 SPEECH PATHOLOGY											
0001043 0130	CLS REG SA	36,411.84	42,695.04	42,918.96	.00	.00	.00	.0%			
0001043 0211	GRP LIF IN	27.00	29.25	27.15	.00	.00	.00	.0%			
0001043 0222	MEDICARE	422.17	499.02	503.56	.00	.00	.00	.0%			
0001043 0231	KTRS	.00	106.81	214.56	.00	.00	.00	.0%			
0001043 0253	KSBA UNEMP	60.00	60.00	181.20	.00	.00	.00	.0%			
0001043 0260	WRK COMP	93.19	100.86	123.41	.00	.00	.00	.0%			
TOTAL SPEECH PATHOLOGY		37,014.20	43,490.98	43,968.84	.00	.00	.00	.0%			
0001049 OCCUPATIONAL THERAPY											
0001049 0130	CLS REG SA	.00	.00	.00	.00	.00	33,395.00	.0%			
0001049 0211	GRP LIF IN	.00	.00	.00	.00	.00	31.00	.0%			
0001049 0222	MEDICARE	.00	.00	.00	.00	.00	429.00	.0%			
0001049 0231	KTRS	.00	.00	.00	.00	.00	501.00	.0%			
0001049 0253	KSBA UNEMP	.00	.00	.00	.00	.00	85.00	.0%			
0001049 0260	WRK COMP	.00	.00	.00	.00	.00	167.00	.0%			

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PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE			
TOTAL OCCUPATIONAL THERAPY		.00	.00	.00	.00	.00	34,608.00	.0%			
0001060 STUDENT SAFETY											
0001060 0347	SECUR SVCS	.00	.00	.00	.00	.00	20,580.00	.0%			
TOTAL STUDENT SAFETY		.00	.00	.00	.00	.00	20,580.00	.0%			
0001087 BUILDING OPERATIONS & MAINT											
0001087 0130	CLS REG SA	163,257.34	182,039.48	176,178.53	152,589.85	186,686.00	188,740.00	1.1%			
0001087 0131	OTHR CLAS	1,787.19	.00	.00	48.09	5,000.00	1,000.00	-80.0%			
0001087 0140	CLS OT SAL	665.60	292.70	334.86	.00	2,000.00	1,000.00	-50.0%			
0001087 0150	CLS SUB SA	17,415.20	28,098.73	27,742.87	15,069.61	35,000.00	35,000.00	.0%			
0001087 0211	GRP LIF IN	134.22	157.41	153.22	102.08	186.00	186.00	.0%			
0001087 0221	FICA	10,395.69	11,837.89	12,284.61	9,799.89	14,179.00	13,296.00	-6.2%			
0001087 0222	MEDICARE	2,431.58	2,776.76	2,873.33	2,291.79	3,316.00	3,110.00	-6.2%			
0001087 0232	CERS	27,122.41	34,229.24	38,776.95	32,277.91	44,708.00	42,642.00	-4.6%			
0001087 0253	KSBA UNEMP	280.86	393.63	1,273.27	628.86	2,496.00	1,000.00	-59.9%			
0001087 0260	WRK COMP	6,756.90	7,596.75	7,927.66	10,765.97	9,834.00	9,030.00	-8.2%			
0001087 0291	SICK LV	.00	.00	.00	1,738.85	1,740.00	.00	-100.0%			
0001087 0338	REG FEES	390.00	210.00	986.11	1,110.00	500.00	1,200.00	140.0%			
0001087 0349	OTH PF SVS	.00	2,215.00	3,678.43	430.00	3,000.00	3,000.00	.0%			
0001087 0352	OT TCH SVC	695.19	.00	.00	.00	.00	.00	.0%			
0001087 0411	WATER	96.38	98.46	145.04	157.42	600.00	600.00	.0%			
0001087 0421	GARBAGE	.00	.00	25.00	.00	.00	.00	.0%			
0001087 0433	EQUIP R&M	8,862.67	8,485.37	10,704.77	10,711.65	10,000.00	10,000.00	.0%			
0001087 0433 040	EQUIP R&M	3,189.55	1,267.08	1,899.38	2,481.08	5,000.00	5,000.00	.0%			
0001087 0433 041	EQUIP R&M	4,600.29	3,739.30	2,763.07	1,450.60	5,000.00	5,000.00	.0%			
0001087 0433 042	EQUIP R&M	1,069.52	.00	603.89	297.99	2,500.00	2,500.00	.0%			

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ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE			
0001087 0433 044	EQUIP R&M	2,900.44	1,789.82	761.98	389.94	2,500.00	2,500.00	.0%			
0001087 0433 050	EQUIP R&M	2,076.32	2,908.06	3,573.50	2,702.08	2,500.00	5,000.00	100.0%			
0001087 0434	BLDG REPR	1,846.66	7,552.15	4,448.83	4,490.57	10,000.00	10,000.00	.0%			
0001087 0434 040	BLDG REPR	17,639.32	23,960.96	25,827.98	15,074.81	35,000.00	30,000.00	-14.3%			
0001087 0434 041	BLDG REPR	33,309.31	41,410.30	23,937.46	29,886.26	40,000.00	35,000.00	-12.5%			
0001087 0434 042	BLDG REPR	4,958.87	2,119.23	3,641.21	1,537.72	10,000.00	7,500.00	-25.0%			
0001087 0434 043	BLDG REPR	2,125.58	2,091.47	5,519.35	2,029.92	10,000.00	7,500.00	-25.0%			
0001087 0434 044	BLDG REPR	14,541.54	14,678.31	25,203.10	27,542.63	25,000.00	30,000.00	20.0%			
0001087 0434 050	BLDG REPR	25,975.62	32,820.04	38,057.22	27,771.90	35,000.00	35,000.00	.0%			
0001087 0442	EQUIP RENT	515.00	317.00	155.27	123.00	1,200.00	1,200.00	.0%			
0001087 0522	PROP INS	375.07	401.00	412.00	385.66	415.00	378.00	-8.9%			
0001087 0532	PHONE	1,732.86	2,661.48	2,692.09	1,816.76	2,600.00	2,800.00	7.7%			
0001087 0580	TRAVEL	.00	.00	58.83	.00	200.00	200.00	.0%			
0001087 0610	SUPPLIES	6,776.20	5,862.00	6,730.09	4,487.58	7,000.00	7,000.00	.0%			
0001087 0622	ELECTRIC	686.61	1,698.16	1,849.16	1,417.79	2,000.00	2,000.00	.0%			
0001087 0623	BOT GAS	2,997.47	1,652.46	394.60	2,105.27	5,000.00	5,000.00	.0%			
0001087 0626	GASOLINE	6,593.57	8,974.93	11,290.84	10,180.38	13,000.00	13,000.00	.0%			
0001087 0731	MACHINERY	2,930.00	.00	5,632.10	8,999.28	9,000.00	7,500.00	-16.7%			
0001087 0732	VEHICLES	.00	8,975.00	13,900.00	.00	.00	.00	.0%			
0001087 0734	TECH HRDWR	.00	.00	1,368.82	.00	1,400.00	1,400.00	.0%			
0001087 0893	UNIFORMS	2,561.14	3,320.35	3,435.13	2,924.51	3,600.00	4,000.00	11.1%			
0001087 0896	STU WAGES	.00	562.50	.00	.00	.00	.00	.0%			
TOTAL BUILDING OPERATIONS &		379,692.17	447,193.02	467,240.55	385,817.70	547,160.00	529,282.00	-3.3%			
0001104 FAMILY RESOURCE CENTER											
0001104 0280	ON BEHALF	32,866.19	.00	.00	.00	.00	.00	.0%			

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ACCOUNTS FOR:									
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE	
TOTAL FAMILY RESOURCE CENTER									
0001112 DEBT SERVICE		32,866.19	.00	.00	.00	.00	.00	.0%	
0001112 0839	KISTA DEBT	124,303.81	119,699.71	.00	.00	.00	.00	.0%	
TOTAL DEBT SERVICE									
0001113 FUND TRANSFERS OUT		124,303.81	119,699.71	.00	.00	.00	.00	.0%	
0001113 0910	TRANS OUT	62,102.07	62,685.00	58,952.70	44,144.71	66,023.00	63,023.00	-4.5%	
0001113 0914	FOR DBT SV	.00	.00	149,031.61	162,351.97	162,352.00	214,098.00	31.9%	
TOTAL FUND TRANSFERS OUT									
0001118 REGULAR INSTRUCTION		62,102.07	62,685.00	207,984.31	206,496.68	228,375.00	277,121.00	21.3%	
0001118 0280	ON BEHALF	57,996.83	20,978.71	24,798.84	.00	.00	.00	.0%	
TOTAL REGULAR INSTRUCTION									
0001119 PSYCHOLOGICAL COUNSELING		57,996.83	20,978.71	24,798.84	.00	.00	.00	.0%	
0001119 0110	CRT PRM SA	.00	.00	47,517.12	37,446.05	47,955.00	98,457.00	105.3%	
0001119 0111	CERT EXTDY	.00	.00	3,852.72	3,078.19	3,888.00	3,943.00	1.4%	
0001119 0211	GRP LIF IN	.00	.00	24.90	28.05	31.00	62.00	100.0%	
0001119 0222	MEDICARE	.00	.00	656.06	514.49	748.00	1,316.00	75.9%	
0001119 0231	KTRS	.00	.00	256.81	405.22	516.00	1,536.00	197.7%	
0001119 0253	KSBA UNEMP	.00	.00	241.20	84.60	192.00	168.00	-12.5%	
0001119 0260	WRK COMP	.00	.00	136.32	195.51	232.00	512.00	120.7%	
TOTAL PSYCHOLOGICAL COUNSELING									
0001121 SPECIAL EDUCATION INSTRUCTION		.00	.00	52,685.13	41,752.11	53,562.00	105,994.00	97.9%	
0001121 0110	CRT PRM SA	.00	.00	54,191.04	43,244.00	54,624.00	14,429.00	-73.6%	
0001121 0111	CERT EXTDY	.00	.00	2,929.20	2,337.57	2,953.00	.00	-100.0%	

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GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE			
0001121 0211	GRP LIF IN	.00	.00	27.15	25.50	31.00	8.00	-74.2%			
0001121 0222	MEDICARE	.00	.00	674.18	539.11	831.00	185.00	-77.7%			
0001121 0231	KTRS	.00	.00	285.60	455.81	573.00	217.00	-62.1%			
0001121 0253	KSBA UNEMP	.00	.00	181.20	84.60	192.00	21.00	-89.1%			
0001121 0260	WRK COMP	.00	.00	155.70	217.13	258.00	72.00	-72.1%			
TOTAL SPECIAL EDUCATION INST		.00	.00	58,444.07	46,903.72	59,462.00	14,932.00	-74.9%			
0001123 ECE - IMPROVEMENT OF INST											
0001123 0110	CRT PRM SA	.00	.00	44,102.74	38,494.44	44,910.00	48,232.00	7.4%			
0001123 0111	CERT EXTDY	.00	.00	15,495.48	16,772.48	18,577.00	16,946.00	-8.8%			
0001123 0112	CERT XDUTY	.00	.00	5,201.28	4,421.38	5,079.00	5,214.00	2.7%			
0001123 0130	CLS REG SA	.00	.00	22,933.68	18,392.76	23,233.00	23,786.00	2.4%			
0001123 0211	GRP LIF IN	.00	.00	55.60	48.40	62.00	62.00	.0%			
0001123 0221	FICA	.00	.00	1,241.22	995.79	1,427.00	1,401.00	-1.8%			
0001123 0222	MEDICARE	.00	.00	1,093.70	954.56	1,356.00	1,232.00	-9.1%			
0001123 0231	KTRS	.00	.00	321.87	596.96	686.00	1,055.00	53.8%			
0001123 0232	CERS	.00	.00	4,348.32	3,595.75	4,542.00	4,493.00	-1.1%			
0001123 0253	KSBA UNEMP	.00	.00	362.40	347.70	384.00	170.00	-55.7%			
0001123 0260	WRK COMP	.00	.00	245.39	354.44	421.00	470.00	11.6%			
0001123 0734	TECH HRDWR	.00	.00	1,376.98	.00	.00	.00	.0%			
TOTAL ECE - IMPROVEMENT OF I		.00	.00	96,778.66	84,974.66	100,677.00	103,061.00	2.4%			
0001124 LIMITED ENGLISH PROFICIENCY IN											
0001124 0130	CLS REG SA	3,153.48	3,327.33	2,961.04	7,509.57	8,267.00	8,467.00	2.4%			
0001124 0131	OTHR CLAS	110.00	.00	.00	.00	.00	.00	.0%			
0001124 0150	CLS SUB SA	.00	54.67	824.25	.00	.00	.00	.0%			
0001124 0211	GRP LIF IN	27.00	29.25	19.80	.00	31.00	.00	-100.0%			

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PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE			
0001124 0221	FICA	196.29	185.45	216.80	465.59	513.00	525.00	2.3%			
0001124 0222	MEDICARE	45.76	43.25	50.74	108.90	120.00	123.00	2.5%			
0001124 0232	CERS	610.57	572.53	447.71	.00	.00	.00	.0%			
0001124 0253	KSBA UNEMP	.00	57.28	5.66	.00	110.00	85.00	-22.7%			
0001124 0260	WRK COMP	10.09	6.72	9.33	13.08	16.00	42.00	162.5%			
0001124 0580	TRAVEL	.00	.00	110.15	701.60	137.00	137.00	.0%			
0001124 0650	TECH SUPP	.00	4,315.00	890.00	.00	1,500.00	1,500.00	.0%			
TOTAL LIMITED ENGLISH PROFIC		4,153.19	8,591.48	5,535.48	8,798.74	10,694.00	10,879.00	1.7%			
0001137 HOME & HOSPITAL INSTRUCTION											
0001137 0110	CRT PRM SA	.01	.00	.00	.00	.00	.00	.0%			
0001137 0113	OTHR CERT	14,796.03	15,375.76	10,349.39	5,220.64	20,000.00	20,000.00	.0%			
0001137 0222	MEDICARE	148.34	125.08	136.59	66.72	290.00	290.00	.0%			
0001137 0231	KTRS	.00	37.79	53.13	52.21	200.00	300.00	50.0%			
0001137 0260	WRK COMP	28.73	24.88	49.51	75.80	90.00	95.00	5.6%			
0001137 0580	TRAVEL	1,223.09	809.57	1,523.32	875.25	2,000.00	2,000.00	.0%			
0001137 0610	SUPPLIES	.00	.00	90.97	200.95	570.00	570.00	.0%			
0001137 0650	TECH SUPP	.00	.00	.00	.00	3,592.00	2,834.00	-21.1%			
TOTAL HOME & HOSPITAL INSTRU		16,196.20	16,373.08	12,202.91	6,491.57	26,742.00	26,089.00	-2.4%			
0001220 INSTRUCTIONAL STAFF SUPPORT OT											
0001220 0280	ON BEHALF	60,482.12	15,375.79	35,891.50	.00	.00	.00	.0%			
TOTAL INSTRUCTIONAL STAFF SU		60,482.12	15,375.79	35,891.50	.00	.00	.00	.0%			
0001263 INSTRUCTION ITINERANT TEACHERS											
0001263 0110	CRT PRM SA	38,093.04	.00	.00	.00	.00	.00	.0%			
0001263 0211	GRP LIF IN	27.00	.00	.00	.00	.00	.00	.0%			

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE			
0001263 0222	MEDICARE	498.00	.00	.00	.00	.00	.00	.0%			
0001263 0253	KSBA UNEMP	180.00	.00	.00	.00	.00	.00	.0%			
0001263 0260	WRK COMP	103.28	.00	.00	.00	.00	.00	.0%			
TOTAL INSTRUCTION ITINERANT		38,901.32	.00	.00	.00	.00	.00	.0%			
0001271 STUDENT SUPPORT SERVICES											
0001271 0280	ON BEHALF	30,437.25	13,753.66	30,038.06	.00	.00	.00	.0%			
TOTAL STUDENT SUPPORT SERVIC		30,437.25	13,753.66	30,038.06	.00	.00	.00	.0%			
0001407 FACILITIES MANAGEMENT											
0001407 0280	ON BEHALF	28,388.17	38,057.81	34,149.35	.00	.00	.00	.0%			
TOTAL FACILITIES MANAGEMENT		28,388.17	38,057.81	34,149.35	.00	.00	.00	.0%			
0001521 ADULT CONTINUING ED SP PROJ											
0001521 0130 187X	CLS REG SA	.00	5,749.09	.00	.00	.00	.00	.0%			
0001521 0221 187X	FICA	.00	.00	21.93	.00	.00	.00	.0%			
0001521 0222 187X	MEDICARE	.00	71.19	5.13	.00	.00	.00	.0%			
0001521 0231 187X	KTRS	.00	14.37	.00	.00	.00	.00	.0%			
0001521 0280	ON BEHALF	14,308.75	6,205.06	10,679.15	.00	.00	.00	.0%			
0001521 0610 187X	SUPPLIES	.00	.00	1.78	.00	.00	.00	.0%			
TOTAL ADULT CONTINUING ED SP		14,308.75	12,039.71	10,707.99	.00	.00	.00	.0%			
0001710 AUTISM SERVICES											
0001710 0110	CRT PRM SA	.00	18,664.56	.00	.00	.00	.00	.0%			
0001710 0222	MEDICARE	.00	233.67	.00	.00	.00	.00	.0%			
0001710 0231	KTRS	.00	46.59	.00	.00	.00	.00	.0%			
0001710 0260	WRK COMP	.00	47.07	.00	.00	.00	.00	.0%			

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PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE			
TOTAL AUTISM SERVICES		.00	18,991.89	.00	.00	.00	.00	.0%			
0001840 CONTINGENCY											
0001840 0840 CONTING		.00	.00	.00	.00	2,460,372.00	1,517,802.00	-38.3%			
TOTAL CONTINGENCY		.00	.00	.00	.00	2,460,372.00	1,517,802.00	-38.3%			
0001918 REGULAR INSTRUCTION BOARD PD											
0001918 0221 FICA		431.53	.00	-.56	.00	.00	.00	.0%			
0001918 0222 MEDICARE		.00	.00	.00	29.95	.00	.00	.0%			
0001918 0231 KTRS		26.05	.00	-41.54	.00	.00	.00	.0%			
0001918 0232 CERS		178.33	7.33	52.27	.00	.00	.00	.0%			
0001918 0294 FED HEALTH		.00	.00	.00	284.74	.00	.00	.0%			
0001918 0295 FED LIFE		.00	.00	.00	2.06	.00	.00	.0%			
0001918 0734 TECH HRDWR		.00	125,468.25	.00	.00	.00	.00	.0%			
TOTAL REGULAR INSTRUCTION BO		635.91	125,475.58	10.17	316.75	.00	.00	.0%			
0011029 ATTENDANCE SERVICES											
0011029 0110 CRT PRM SA		12,209.04	13,633.92	27,428.40	24,192.84	27,649.00	28,008.00	1.3%			
0011029 0111 CERT EXTDY		4,113.12	4,790.38	9,636.96	8,500.17	9,715.00	9,841.00	1.3%			
0011029 0112 CERT XDUTY		1,305.84	1,473.84	3,335.98	2,942.31	3,363.00	3,406.00	1.3%			
0011029 0130 CLS REG SA		35,823.39	30,799.92	31,279.92	30,884.06	31,860.00	36,315.00	14.0%			
0011029 0211 GRP LIF IN		27.00	29.25	27.15	28.05	46.00	47.00	2.2%			
0011029 0221 FICA		1,984.87	1,733.32	1,747.40	1,716.04	1,940.00	2,139.00	10.3%			
0011029 0222 MEDICARE		662.34	617.44	854.32	808.88	1,043.00	1,031.00	-1.2%			
0011029 0231 KTRS		.00	49.68	201.84	356.36	406.00	619.00	52.5%			
0011029 0232 CERS		5,860.38	5,214.48	5,930.64	6,037.95	6,229.00	6,860.00	10.1%			
0011029 0253 KSBA UNEMP		.00	60.00	181.20	84.60	288.00	128.00	-55.6%			

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE			
0011029 0260	WRK COMP	146.00	126.41	146.37	272.59	325.00	388.00	19.4%			
0011029 0338	REG FEES	454.00	864.00	1,146.15	2,754.00	1,000.00	3,000.00	200.0%			
0011029 0339	OT PRF TRN	.00	.00	.00	.00	1,000.00	.00	-100.0%			
0011029 0531	POSTAGE	890.13	1,573.66	1,092.02	1,063.10	2,000.00	1,200.00	-40.0%			
0011029 0580	TRAVEL	229.36	666.23	577.79	753.38	600.00	600.00	.0%			
0011029 0610	SUPPLIES	649.14	631.96	633.34	183.70	2,000.00	1,500.00	-25.0%			
0011029 0650A	TECH SUPPL	600.00	43.99	100.00	157.90	1,000.00	1,000.00	.0%			
0011029 0734	TECH HRDWR	.00	.00	1,368.82	.00	1,000.00	1,200.00	20.0%			
TOTAL ATTENDANCE SERVICES		64,954.61	62,308.48	85,688.30	80,735.93	91,464.00	97,282.00	6.4%			
0011052 IMPROVEMENT OF INSTRUCTION											
0011052 0110	CRT PRM SA	.01	60,149.04	60,149.04	52,893.75	60,450.00	59,787.00	-1.1%			
0011052 0111	CERT EXTDY	20,483.04	19,507.68	19,507.68	17,154.69	19,605.00	19,390.00	-1.1%			
0011052 0112	CERT XDUTY	13,818.00	13,541.76	13,541.76	11,908.26	13,609.00	13,460.00	-1.1%			
0011052 0211	GRP LIF IN	.00	29.25	43.35	11.85	31.00	31.00	.0%			
0011052 0222	MEDICARE	426.88	1,196.08	1,208.29	1,042.48	1,351.00	1,191.00	-11.8%			
0011052 0231	KTRS	.00	233.04	466.08	819.62	936.00	1,390.00	48.5%			
0011052 0253	KSBA UNEMP	-60.00	60.00	.00	84.60	192.00	85.00	-55.7%			
0011052 0260	WRK COMP	44.60	80.01	267.63	353.22	419.00	463.00	10.5%			
0011052 0338	REG FEES	.00	657.60	279.60	809.00	500.00	1,000.00	100.0%			
0011052 0532	PHONE	820.32	722.84	816.86	305.70	750.00	750.00	.0%			
0011052 0580	TRAVEL	413.87	460.96	902.77	820.52	1,000.00	1,000.00	.0%			
0011052 0610	SUPPLIES	316.88	502.96	800.82	463.15	1,500.00	1,000.00	-33.3%			
0011052 0647	REF MAT	38.26	413.34	141.50	224.40	700.00	700.00	.0%			
0011052 0734	TECH HRDWR	1,425.36	.00	599.49	.00	1,000.00	1,000.00	.0%			
TOTAL IMPROVEMENT OF INSTRUC		37,727.22	97,554.56	98,724.87	86,891.24	102,043.00	101,247.00	-.8%			

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE			
0011071 SCHOOL BOARD ACTIVITIES ADMIN											
0011071 0190	BD PERDIEM	6,975.00	6,375.00	5,625.00	6,075.00	12,000.00	12,000.00	.0%			
0011071 0221	FICA	437.10	404.55	362.70	376.65	744.00	744.00	.0%			
0011071 0222	MEDICARE	102.41	94.80	84.97	88.23	174.00	174.00	.0%			
0011071 0251	SUTA	.00	.00	.00	.00	25,000.00	25,000.00	.0%			
0011071 0280	ON BEHALF	45,890.51	60,215.00	47,094.87	.00	.00	.00	.0%			
0011071 0312	KSBA SVC	3,555.00	3,605.00	3,605.00	3,605.00	4,305.00	4,305.00	.0%			
0011071 0338	REG FEES	.00	2,705.00	2,583.00	2,396.00	4,000.00	4,000.00	.0%			
0011071 0342	AUDIT SVC	10,300.00	10,300.00	10,300.00	10,300.00	10,300.00	9,000.00	-12.6%			
0011071 0343	LEGAL SVC	3,013.34	7,949.96	2,569.74	8,324.93	15,000.00	15,000.00	.0%			
0011071 0349	OT TCH SVC	1,875.00	.00	.00	.00	.00	.00	.0%			
0011071 0523	FIDEL BOND	976.94	979.83	979.83	712.60	1,500.00	1,500.00	.0%			
0011071 0525	GEN LIAB	20,615.41	24,068.00	24,733.00	26,712.00	26,712.00	36,045.00	34.9%			
0011071 0526	ED LG LIAB	15,286.43	18,629.00	18,417.00	24,464.00	24,464.00	.00	-100.0%			
0011071 0529	OTHER INS	12,561.03	4,407.50	4,327.14	.00	6,173.00	24,179.00	291.7%			
0011071 0531	POSTAGE	380.16	-229.86	1,882.72	2,285.24	1,000.00	2,500.00	150.0%			
0011071 0532	PHONE	2,127.55	294.96	1,812.30	1,442.90	2,000.00	2,000.00	.0%			
0011071 0542	NEWSP ADV	353.25	825.93	599.10	1,515.90	3,200.00	2,700.00	-15.6%			
0011071 0553	PUBLICATNS	2,353.00	3,891.00	1,927.00	2,928.00	5,000.00	4,000.00	-20.0%			
0011071 0580	TRAVEL	740.99	884.11	1,221.91	825.20	4,000.00	2,500.00	-37.5%			
0011071 0591	SVC PR IS	1,392.85	1,347.08	.00	.00	.00	.00	.0%			
0011071 0610	SUPPLIES	9,067.47	10,901.67	10,554.69	9,814.13	11,000.00	12,000.00	9.1%			
0011071 0810	REG FEES	18,137.55	15,709.90	15,942.90	23,725.90	17,465.00	17,465.00	.0%			
0011071 0899	MISC-EXPND	.00	.00	1,332.44	356.84	3,000.00	3,000.00	.0%			
TOTAL SCHOOL BOARD ACTIVITIES		156,140.99	173,358.43	155,955.31	125,948.52	177,037.00	178,112.00	.6%			

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION							FOR PERIOD 99	
ACCOUNTS FOR:								
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE	
0011074 TAX ASSESSMENT & COLLECTION								
0011074 0311 TAX FEES	163,975.20	170,636.77	175,095.96	181,700.70	182,165.00	182,165.00	.0%	
TOTAL TAX ASSESSMENT & COLLE	163,975.20	170,636.77	175,095.96	181,700.70	182,165.00	182,165.00	.0%	
0011075 SUPERINTENDENT'S OFFICE								
0011075 0110 CRT PRM SA	60,799.07	60,149.24	60,149.04	52,893.75	60,450.00	61,659.00	2.0%	
0011075 0111 CERT EXTDY	17,231.76	17,882.16	17,882.16	15,725.22	17,972.00	18,331.00	2.0%	
0011075 0112 CERT XDUTY	53,035.26	53,035.00	56,135.28	49,323.54	56,370.00	58,565.00	3.9%	
0011075 0130 CLS REG SA	63,045.54	61,717.90	62,465.50	55,435.38	63,355.00	64,588.00	1.9%	
0011075 0140 CLS OT SAL	.00	.00	.00	.00	300.00	300.00	.0%	
0011075 0150 CLS SUB SA	.00	.00	.00	.00	1,000.00	.00	-100.0%	
0011075 0211 GRP LTF IN	81.00	87.75	78.15	84.15	93.00	93.00	.0%	
0011075 0221 FICA	3,572.60	3,481.68	3,509.60	3,136.16	3,970.00	3,804.00	-4.2%	
0011075 0222 MEDICARE	2,479.60	2,487.62	2,530.52	2,226.22	2,874.00	2,622.00	-8.8%	
0011075 0231 KTRS	.00	312.72	625.44	1,099.77	1,258.00	1,923.00	52.9%	
0011075 0232 CERS	10,188.23	10,448.88	11,843.52	10,837.67	12,445.00	12,201.00	-2.0%	
0011075 0253 KSBA UNEMP	180.00	120.00	543.60	169.20	384.00	255.00	-33.6%	
0011075 0260 WRK COMP	549.87	476.05	540.99	751.16	845.00	1,016.00	20.2%	
0011075 0338 REG FEES	.00	280.00	2,434.50	3,193.00	3,200.00	3,500.00	9.4%	
0011075 0349 PROF SVC	.00	55.00	.00	.00	1,500.00	.00	-100.0%	
0011075 0433 EQUIP R&M	1,434.00	1,477.00	1,637.00	1,735.00	2,000.00	2,000.00	.0%	
0011075 0444 COPR RENTL	12,117.46	10,159.45	11,109.63	9,448.72	11,400.00	12,000.00	5.3%	
0011075 0523 FIDEL BOND	1,065.75	1,068.90	1,068.90	1,068.90	1,066.00	1,100.00	3.2%	
0011075 0531 POSTAGE	7.22	502.72	38.62	233.61	700.00	700.00	.0%	
0011075 0532 PHONE	1,529.04	3,677.58	1,616.74	3,623.31	3,700.00	4,000.00	8.1%	
0011075 0553 PUBLICATNS	.00	.00	.00	.00	800.00	.00	-100.0%	

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION								FOR PERIOD 99	
ACCOUNTS FOR:									
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE	
0011075 0580	TRAVEL	1,336.12	730.97	1,035.37	181.37	7,000.00	7,000.00	.0%	
0011075 0610	SUPPLIES	845.17	1,350.45	1,785.93	1,485.17	2,000.00	2,000.00	.0%	
0011075 0642	MAG & NEWS	.00	30.00	105.18	30.00	900.00	900.00	.0%	
0011075 0734	TECH HRDWR	1,526.05	.00	1,102.49	.00	1,000.00	1,000.00	.0%	
0011075 0810	REG FEES	3,397.00	2,551.00	.00	.00	.00	.00	.0%	
0011075 0899	MISC-EXPND	.00	.00	.00	200.11	500.00	500.00	.0%	
TOTAL SUPERINTENDENT'S OFFIC		234,420.74	232,082.07	238,238.16	212,881.41	257,082.00	260,057.00	1.2%	
0011076 GRANT WRITER									
0011076 0130	CLS REG SA	4,399.90	34,560.00	34,944.00	31,046.40	35,482.00	36,038.00	1.6%	
0011076 0211	GRP LIF IN	9.00	29.25	27.15	28.05	31.00	31.00	.0%	
0011076 0221	FICA	256.41	1,728.16	1,783.16	1,701.95	2,178.00	2,234.00	2.6%	
0011076 0222	MEDICARE	59.91	404.24	416.96	398.04	509.00	496.00	-2.6%	
0011076 0232	CERS	710.99	5,850.96	6,625.44	6,069.62	6,937.00	6,808.00	-1.9%	
0011076 0253	KSBA UNEMP	44.00	78.67	181.20	84.60	192.00	85.00	-55.7%	
0011076 0260	WRK COMP	.00	81.36	99.73	133.17	158.00	180.00	13.9%	
0011076 0580	TRAVEL	.00	.00	.00	64.04	.00	300.00	.0%	
0011076 0610	SUPPLIES	199.01	166.92	.00	108.19	500.00	500.00	.0%	
TOTAL GRANT WRITER		5,679.22	42,899.56	44,077.64	39,634.06	45,987.00	46,672.00	1.5%	
0011080 FINANCE OFFICE									
0011080 0280	ON BEHALF	66,761.50	89,893.00	81,971.58	.00	.00	.00	.0%	
TOTAL FINANCE OFFICE		66,761.50	89,893.00	81,971.58	.00	.00	.00	.0%	
0011082 ACCOUNTING OFFICE									
0011082 0130	CLS REG SA	125,960.16	124,501.08	138,133.38	123,983.16	141,695.00	144,816.00	2.2%	
0011082 0211	GRP LIF IN	81.00	90.47	101.85	112.20	124.00	124.00	.0%	

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PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION							FOR PERIOD 99	
ACCOUNTS FOR:								
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
0011082 0221	FICA	7,288.28	7,133.94	8,022.26	7,093.81	8,785.00	8,530.00	-2.9%
0011082 0222	MEDICARE	1,704.32	1,694.57	1,876.22	1,658.88	2,046.00	1,995.00	-2.5%
0011082 0232	CERS	20,355.09	21,078.06	26,190.09	24,238.81	27,584.00	27,356.00	-.8%
0011082 0253	KSBA UNEMP	180.00	180.00	776.28	305.21	768.00	340.00	-55.7%
0011082 0260	WRK COMP	346.35	299.88	360.19	527.15	626.00	724.00	15.7%
0011082 0338	REG FEES	1,165.00	1,542.58	1,526.56	1,534.00	2,000.00	2,000.00	.0%
0011082 0344	FIN SVC	.00	150.00	.00	250.00	5,000.00	5,000.00	.0%
0011082 0433	EQUIP R&M	1,839.97	1,500.00	198.00	.00	1,000.00	1,000.00	.0%
0011082 0523	FIDEL BOND	1,065.75	1,068.90	1,068.90	1,247.05	1,100.00	1,300.00	18.2%
0011082 0531	POSTAGE	1,868.67	2,345.31	2,714.22	1,698.66	2,500.00	2,800.00	12.0%
0011082 0532	PHONE	453.48	356.00	480.59	.00	825.00	825.00	.0%
0011082 0580	TRAVEL	587.95	644.77	775.17	532.71	1,500.00	1,500.00	.0%
0011082 0610	SUPPLIES	3,911.18	4,043.10	4,174.98	2,933.54	4,000.00	4,000.00	.0%
0011082 0650A	TECH SUPPL	395.00	.00	.00	7,884.00	10,000.00	10,000.00	.0%
0011082 0734	TECH HRDWR	.00	758.39	1,732.54	1,034.88	3,000.00	3,000.00	.0%
0011082 0896	STU WAGES	.00	2,006.25	.00	.00	.00	.00	.0%
TOTAL ACCOUNTING OFFICE		167,202.20	169,393.30	188,131.23	175,034.06	212,553.00	215,310.00	1.3%

0011086 OPERATIONS OFFICE											
0011086 0110	CRT PRM SA	59,244.00	58,776.00	58,938.96	59,556.00	15,188.00	-74.5%				
0011086 0111	CERT EXTDY	19,959.12	19,062.48	19,115.28	19,315.00	4,953.00	-74.4%				
0011086 0112	CERT XDUTY	3,960.24	3,891.84	3,902.64	3,944.00	1,007.00	-74.5%				
0011086 0211	GRP LIF IN	27.00	29.25	27.15	31.00	8.00	-74.2%				
0011086 0222	MEDICARE	1,077.64	1,047.74	1,040.22	1,195.00	272.00	-77.2%				
0011086 0231	KTRS	.00	204.24	409.82	828.00	281.00	-66.1%				
0011086 0253	KSBA UNEMP	60.00	60.00	181.20	192.00	21.00	-89.1%				

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE			
0011086 0260	WRK COMP	225.98	195.66	235.34	312.31	371.00	106.00	-71.4%			
0011086 0338	REG FEES	3,072.72	1,624.00	1,718.10	1,089.25	3,500.00	2,500.00	-28.6%			
0011086 0346	AR EN SVCS	.00	12,062.00	.00	5,250.00	1,750.00	1,750.00	.0%			
0011086 0349	OTH PF SVS	.00	.00	.00	6,380.00	3,750.00	2,600.00	-30.7%			
0011086 0435	VEHIC R&M	.00	1,489.34	.00	15.00	1,000.00	1,000.00	.0%			
0011086 0531	POSTAGE	280.38	100.65	64.00	28.44	450.00	450.00	.0%			
0011086 0532	PHONE	881.32	661.60	847.31	275.04	750.00	850.00	13.3%			
0011086 0542	NEWSP ADV	339.00	249.80	141.20	566.10	500.00	1,000.00	100.0%			
0011086 0580	TRAVEL	2,292.27	3,157.25	2,417.10	203.30	3,000.00	3,000.00	.0%			
0011086 0610	SUPPLIES	745.86	178.93	292.97	443.87	1,000.00	1,000.00	.0%			
0011086 0650	TECH SUPP	.00	.00	992.72	992.72	.00	4,000.00	.0%			
0011086 0734	TECH HRDWR	.00	.00	59.99	.00	1,000.00	1,000.00	.0%			
0011086 0810A	DUES/FEES	.00	992.72	.00	.00	.00	.00	.0%			
TOTAL OPERATIONS OFFICE		92,165.53	103,783.50	90,384.00	89,770.53	102,132.00	40,986.00	-59.9%			

0011087 BUILDING OPERATIONS & MAINT											
0011087 0130	CLS REG SA	8,846.70	8,903.85	7,471.01	6,618.64	7,518.00	7,674.00	2.1%			
0011087 0211	GRP LIF IN	27.00	.00	.00	.00	9.00	9.00	.0%			
0011087 0221	FICA	490.13	484.93	401.01	355.21	462.00	454.00	-1.7%			
0011087 0222	MEDICARE	114.60	113.43	93.77	83.07	108.00	106.00	-1.9%			
0011087 0232	CERS	1,363.63	1,503.89	1,411.94	1,293.93	1,470.00	1,428.00	-2.9%			
0011087 0253	KSBA UNEMP	.00	.00	.00	.00	58.00	54.00	-6.9%			
0011087 0260	WRK COMP	298.98	258.87	278.39	323.16	320.00	307.00	-4.1%			
0011087 0411	WATER	865.87	813.77	1,038.28	807.28	1,200.00	1,200.00	.0%			
0011087 0421	GARBAGE	251.43	412.53	404.00	250.00	1,000.00	500.00	-50.0%			
0011087 0522	PROP INS	1,238.32	1,325.00	1,362.00	1,036.30	1,372.00	1,040.00	-24.2%			

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PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION								FOR PERIOD 99	
ACCOUNTS FOR:									
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE	
0011087 0610	SUPPLIES	2,711.21	2,737.28	882.60	605.52	4,500.00	2,500.00	-44.4%	
0011087 0622	ELECTRIC	6,054.27	6,047.00	5,712.39	5,805.22	7,000.00	7,000.00	.0%	
0011087 0623	BOT GAS	2,075.33	962.39	767.58	464.28	2,280.00	2,000.00	-12.3%	
TOTAL BUILDING OPERATIONS &		24,337.47	23,562.94	19,822.97	17,642.61	27,297.00	24,272.00	-11.1%	
PERSONNEL SERVICES									
0011099 0130	CLS REG SA	57,885.28	56,106.64	57,584.30	42,768.04	58,622.00	58,679.00	.1%	
0011099 0150	CLS SUB SA	.00	.00	.00	283.68	.00	.00	.0%	
0011099 0211	GRP LIF IN	54.00	58.50	54.30	40.80	62.00	62.00	.0%	
0011099 0221	FICA	3,406.52	3,260.47	3,338.62	2,489.16	3,634.00	3,456.00	-4.9%	
0011099 0222	MEDICARE	796.86	762.40	780.96	582.13	850.00	808.00	-4.9%	
0011099 0232	CERS	9,354.21	9,498.86	10,918.06	8,416.51	11,461.00	11,084.00	-3.3%	
0011099 0253	KSBA UNEMP	138.99	120.00	362.40	84.60	384.00	170.00	-55.7%	
0011099 0260	WRK COMP	163.08	132.46	164.31	219.95	261.00	293.00	12.3%	
0011099 0338	REG FEES	1,521.55	477.00	553.00	125.00	500.00	500.00	.0%	
0011099 0345	SDT MED SV	5,972.00	6,340.00	6,223.00	3,479.00	6,500.00	7,000.00	7.7%	
0011099 0349	OTH PF SVS	.00	1,816.60	2,560.00	7,550.00	8,500.00	8,500.00	.0%	
0011099 0352	OT TCH SVC	5,151.00	3,913.00	6,886.00	8,045.60	9,200.00	9,200.00	.0%	
0011099 0531	POSTAGE	699.07	767.79	648.47	253.90	1,000.00	1,000.00	.0%	
0011099 0532	PHONE	453.48	356.00	480.59	.00	825.00	825.00	.0%	
0011099 0542	NEWSP ADV	373.10	1,347.83	357.28	494.26	2,100.00	1,600.00	-23.8%	
0011099 0580	TRAVEL	.00	339.14	379.86	162.39	700.00	700.00	.0%	
0011099 0610	SUPPLIES	2,143.29	1,769.59	215.79	306.29	3,000.00	3,000.00	.0%	
0011099 0734	TECH HRDWR	.00	1,102.70	447.50	.00	1,200.00	1,200.00	.0%	
0011099 0810	DUES/FEES	.00	360.00	325.00	100.00	500.00	500.00	.0%	

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NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99						
ACCOUNTS FOR:																
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE									
TOTAL PERSONNEL SERVICES	88,112.43	88,528.98	92,279.44	75,401.31	109,299.00	108,577.00	-7%									
0011100 ADMINISTRATIVE TECHNOLOGY SERV																
0011100 0130 CLS REG SA	114,850.72	114,017.90	113,608.46	101,999.58	116,073.00	117,936.00	1.6%									
0011100 0150 CLS SUB SA	.00	.00	.00	.00	2,500.00	2,500.00	.0%									
0011100 0211 GRP LIF IN	81.00	87.75	76.65	84.15	93.00	93.00	.0%									
0011100 0221 FICA	6,527.94	6,487.33	6,345.76	5,612.87	7,352.00	7,094.00	-3.5%									
0011100 0222 MEDICARE	1,526.70	1,517.34	1,484.05	1,312.71	1,719.00	1,659.00	-3.5%									
0011100 0232 CERS	18,559.91	19,308.71	21,540.17	19,940.85	23,181.00	22,750.00	-1.9%									
0011100 0253 KSBA UNEMP	180.00	180.00	603.60	252.60	656.00	255.00	-61.1%									
0011100 0260 WRK COMP	312.96	341.57	329.33	441.42	524.00	602.00	14.9%									
0011100 0338 REG FEES	-35.00	340.00	605.00	620.00	750.00	750.00	.0%									
0011100 0352 OT TCH SVC	7,212.50	8,523.03	6,784.13	9,749.70	11,400.00	11,400.00	.0%									
0011100 0432 TECH REPS	110.00	.00	790.19	-100.00	1,000.00	1,000.00	.0%									
0011100 0435 VEHIC R&M	303.75	.00	.00	.00	1,000.00	1,000.00	.0%									
0011100 0532 PHONE	2,528.63	2,387.78	2,437.44	1,893.88	3,000.00	3,000.00	.0%									
0011100 0533 NETWK SVC	.00	.00	.00	21,831.02	36,275.00	36,275.00	.0%									
0011100 0539 OTH COMMUN	.00	5,752.00	5,752.00	5,664.00	5,800.00	5,800.00	.0%									
0011100 0580 TRAVEL	992.14	737.61	1,265.29	626.30	1,500.00	1,500.00	.0%									
0011100 0610 SUPPLIES	1,599.10	1,417.73	1,064.98	629.12	2,000.00	1,500.00	-25.0%									
0011100 0650A TECH SUPPL	10,297.98	1,967.68	.00	1,978.45	2,000.00	2,500.00	25.0%									
0011100 0734 TECH HRDWR	.00	1,262.00	3,818.37	.00	1,500.00	1,500.00	.0%									
TOTAL ADMINISTRATIVE TECHNOL										165,048.33	164,328.43	166,505.42	172,536.65	218,323.00	219,114.00	.4%
0011199 NETWORK SUPPORT																
0011199 0533 16MX NETWK SVC	.00	.00	50,819.00	.00	.00	.00	.0%									
TOTAL NETWORK SUPPORT										.00	.00	50,819.00	.00	.00	.00	.0%

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION								FOR PERIOD 99	
ACCOUNTS FOR:									
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE		
0011220 OTHER INSTRUCTIONAL STAFF SUPP									
0011220 0280 ON BEHALF	.00	30,362.66	24,051.36	.00	.00	.00	.0%		
TOTAL OTHER INSTRUCTIONAL ST									
	.00	30,362.66	24,051.36	.00	.00	.00	.0%		
0011271 ATTENDANCE SERVICES									
0011271 0280 ON BEHALF	.00	12,548.81	16,719.84	.00	.00	.00	.0%		
TOTAL ATTENDANCE SERVICES									
	.00	12,548.81	16,719.84	.00	.00	.00	.0%		
0011407 OPERATION OF BUILDINGS									
0011407 0280 ON BEHALF	.00	.00	1,440.83	.00	.00	.00	.0%		
TOTAL OPERATION OF BUILDINGS									
	.00	.00	1,440.83	.00	.00	.00	.0%		
0401011 GIFTED & TALENTED									
0401011 0110 130X CRT PRM SA	.00	.00	21,449.28	17,518.00	22,129.00	22,793.00	3.0%		
0401011 0211 130X GRP LIF IN	.00	.00	.00	52.36	16.00	16.00	.0%		
0401011 0222 130X MEDICARE	.00	.00	231.76	188.15	311.00	293.00	-5.8%		
0401011 0231 130X KTRS	.00	.00	107.28	175.18	221.00	342.00	54.8%		
0401011 0253 130X KSBA UNEMP	.00	.00	90.60	42.30	96.00	42.00	-56.3%		
0401011 0260 130X WRK COMP	.00	.00	.00	81.30	97.00	114.00	17.5%		
TOTAL GIFTED & TALENTED									
	.00	.00	21,878.92	18,057.29	22,870.00	23,600.00	3.2%		
0401013 INSTRUCTION RELATED TECHNOLOGY									
0401013 0130 CLS REG SA	25,885.68	25,399.20	25,327.20	20,484.59	26,174.00	26,630.00	1.7%		
0401013 0130 R CLS REG SA	13,375.92	13,162.56	13,423.49	10,883.39	13,748.00	.00	-100.0%		
0401013 0150 CLS SUB SA	2,161.89	2,014.98	1,485.54	1,865.90	1,000.00	1,000.00	.0%		
0401013 0150 R CLS SUB SA	797.79	737.06	859.05	753.58	.00	.00	.0%		
0401013 0211 GRP LIF IN	27.00	29.25	27.15	28.05	31.00	31.00	.0%		

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND	GRP LIF IN	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE			
0401013 0211 R		.00	13.50	27.15	28.05	883.00	.00	-100.0%			
0401013 0221	FICA	1,517.30	1,451.64	1,367.05	1,184.51	1,669.00	1,627.00	-2.5%			
0401013 0221 R	FICA	837.37	817.71	841.60	685.47	.00	.00	.0%			
0401013 0222	MEDICARE	354.89	339.52	319.73	277.07	390.00	381.00	-2.3%			
0401013 0222 R	MEDICARE	195.91	191.13	196.92	160.30	199.00	.00	-100.0%			
0401013 0232	CERS	4,183.20	4,543.23	4,949.46	4,246.90	5,263.00	5,219.00	-.8%			
0401013 0232 R	CERS	2,161.44	2,373.01	2,661.58	2,249.40	2,688.00	.00	-100.0%			
0401013 0253	KSBA UNEMP	.00	60.00	181.20	84.60	224.00	85.00	-62.1%			
0401013 0253 R	KSBA UNEMP	120.00	60.00	181.20	48.46	181.00	.00	-100.0%			
0401013 0260	WRK COMP	58.24	92.12	76.77	102.01	121.00	138.00	14.0%			
0401013 0260 R	WRK COMP	.00	.00	.00	56.85	55.00	.00	-100.0%			
TOTAL INSTRUCTION RELATED TE		51,676.63	51,284.91	51,925.09	43,139.13	52,626.00	35,111.00	-33.3%			
0401031 GUIDANCE COUNSELOR											
0401031 0110	CRT PRM SA	39,792.96	39,726.96	40,085.04	34,865.76	44,041.00	44,789.00	1.7%			
0401031 0111	CERT EXTDY	4,043.04	4,509.60	4,550.16	3,957.70	4,999.00	5,084.00	1.7%			
0401031 0112	CERT XDUTY	438.00	442.32	442.32	388.17	490.00	499.00	1.8%			
0401031 0211	GRP LIF IN	27.00	29.25	27.15	28.05	31.00	31.00	.0%			
0401031 0222	MEDICARE	562.66	564.26	567.84	492.25	715.00	647.00	-9.5%			
0401031 0231	KTRS	.00	111.60	225.36	392.16	493.00	756.00	53.3%			
0401031 0253	KSBA UNEMP	60.00	60.00	181.20	84.60	192.00	85.00	-55.7%			
0401031 0260	WRK COMP	121.14	104.89	142.06	186.79	222.00	252.00	13.5%			
TOTAL GUIDANCE COUNSELOR		45,044.80	45,548.88	46,221.13	40,395.48	51,183.00	52,143.00	1.9%			
0401037 HEALTH SERVICES											
0401037 0160	CLS LIC SA	.00	.00	9,030.00	3,843.38	9,030.00	3,844.00	-57.4%			
0401037 0221	FICA	.00	.00	559.86	238.28	560.00	238.00	-57.5%			

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NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION								FOR PERIOD 99	
ACCOUNTS FOR:									
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE		
0401037 0222	.00	.00	130.94	55.74	131.00	56.00	-57.3%		
0401037 0253	.00	.00	181.20	.00	.00	54.00	.0%		
0401037 0345	.00	30,667.40	21,637.40	16,228.05	21,637.00	21,637.00	.0%		
0401037 0610	.00	182.83	368.05	620.00	800.00	800.00	.0%		
TOTAL HEALTH SERVICES	.00	30,850.23	31,907.45	20,985.45	32,158.00	26,629.00	-17.2%		
0401043 SPEECH PATHOLOGY									
0401043 0110	44,718.65	33,908.39	55,185.12	65,319.79	85,210.00	89,202.00	4.7%		
0401043 0130	70,762.75	36,770.24	26,574.34	.00	.00	.00	.0%		
0401043 0211	45.00	36.00	39.30	2.55	62.00	62.00	.0%		
0401043 0222	1,433.53	898.47	1,043.86	834.65	1,263.00	1,147.00	-9.2%		
0401043 0231	.00	176.74	408.82	653.33	871.00	1,338.00	53.6%		
0401043 0253	240.00	158.05	362.40	169.20	384.00	170.00	-55.7%		
0401043 0260	224.43	86.74	266.20	330.22	392.00	446.00	13.8%		
0401043 0345	.00	10,350.00	.00	.00	.00	.00	.0%		
TOTAL SPEECH PATHOLOGY	117,424.36	82,384.63	83,880.04	67,309.74	88,182.00	92,365.00	4.7%		
0401059 LIBRARY									
0401059 0110	59,079.12	58,609.92	58,776.00	46,893.52	59,234.00	60,450.00	2.1%		
0401059 0111	4,107.12	4,752.24	4,765.68	3,802.28	4,803.00	4,901.00	2.0%		
0401059 0114	1,999.92	1,999.92	1,999.92	1,583.27	2,000.00	2,000.00	.0%		
0401059 0130	15,296.40	14,956.32	15,162.03	12,239.42	15,460.00	15,775.00	2.0%		
0401059 0150	379.61	276.08	595.04	1,195.96	1,000.00	1,000.00	.0%		
0401059 0211	54.00	58.50	54.30	56.10	62.00	62.00	.0%		
0401059 0221	924.50	897.12	928.32	790.95	1,011.00	988.00	-2.3%		
0401059 0222	948.15	965.57	1,008.23	810.40	1,189.00	1,083.00	-8.9%		

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NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE			
0401059 0231	KTRS	.00	163.44	327.60	522.88	637.00	1,010.00	53.7%			
0401059 0232	CERS	2,472.00	2,578.75	2,954.12	2,606.05	3,189.00	3,169.00	-.6%			
0401059 0253	KSBA UNEMP	120.00	120.00	362.40	139.10	384.00	184.00	-52.1%			
0401059 0260	WRK COMP	218.99	189.61	233.91	310.88	365.00	421.00	15.3%			
TOTAL LIBRARY		85,599.81	85,567.47	87,167.55	70,950.81	89,354.00	91,043.00	1.9%			
0401077 PRINCIPAL'S OFFICE											
0401077 0110	CRT PRM SA	116,417.04	112,827.95	115,494.96	98,699.52	118,310.00	116,808.00	-1.3%			
0401077 0111	CERT EXTDY	26,134.08	26,517.12	27,415.92	23,783.91	27,807.00	27,021.00	-2.8%			
0401077 0112	CERT XDUTY	7,728.00	7,460.66	9,360.95	8,167.88	9,457.00	9,132.00	-3.4%			
0401077 0130	CLS REG SA	77,395.04	76,237.90	77,335.18	67,039.21	78,563.00	80,286.00	2.2%			
0401077 0130 R	CLS REG SA	4,930.56	.00	.00	.00	.00	.00	.0%			
0401077 0150	CLS SUB SA	1,097.15	.00	.00	.00	.00	.00	.0%			
0401077 0211	GRP LIF IN	135.00	116.54	133.97	130.46	155.00	155.00	.0%			
0401077 0221	FICA	4,124.49	3,889.12	3,748.95	3,288.09	4,823.00	4,729.00	-1.9%			
0401077 0221 R	FICA	264.78	.00	.00	.00	.00	.00	.0%			
0401077 0222	MEDICARE	2,993.52	2,807.93	2,835.52	2,441.88	3,373.00	3,072.00	-8.9%			
0401077 0222 R	MEDICARE	61.90	.00	.00	.00	.00	.00	.0%			
0401077 0231	KTRS	.00	366.94	761.52	1,306.45	1,548.00	2,294.00	48.2%			
0401077 0232	CERS	12,506.85	12,907.18	14,662.80	13,106.16	15,359.00	15,166.00	-1.3%			
0401077 0232 R	CERS	796.80	.00	.00	.00	.00	.00	.0%			
0401077 0253	KSBA UNEMP	351.86	360.00	906.00	414.68	960.00	425.00	-55.7%			
0401077 0260	WRK COMP	636.00	550.69	652.93	881.49	1,047.00	1,166.00	11.4%			
0401077 0280	ON BEHALF	54,776.40	62,486.93	57,531.87	.00	.00	.00	.0%			
0401077 0291	SICK LV	5,951.82	.00	.00	.00	.00	.00	.0%			
0401077 0734	TECH HRDWR	.00	.00	1,296.98	.00	.00	.00	.0%			

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION							FOR PERIOD 99	
ACCOUNTS FOR:								
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE	
TOTAL PRINCIPAL'S OFFICE								
	316,301.29	306,528.96	312,137.55	219,259.73	261,402.00	260,254.00	-4%	
0401087 BUILDING OPERATIONS & MAINT								
0401087 0130	83,313.06	77,716.05	86,361.24	77,264.67	88,302.00	90,322.00	2.3%	
0401087 0140	1,300.24	1,639.74	1,627.07	1,088.64	.00	.00	.0%	
0401087 0150	13,889.45	11,412.29	3,278.86	1,296.46	8,000.00	8,000.00	.0%	
0401087 0211	99.00	108.00	108.60	112.20	124.00	124.00	.0%	
0401087 0221	5,673.14	4,939.67	4,880.05	4,262.33	5,917.00	5,791.00	-2.1%	
0401087 0222	1,326.87	1,155.25	1,141.47	996.83	1,384.00	1,354.00	-2.2%	
0401087 0232	13,935.85	15,117.30	17,161.65	14,429.69	18,827.00	18,573.00	-1.3%	
0401087 0253	921.51	611.37	895.29	581.50	1,024.00	453.00	-55.8%	
0401087 0260	3,245.27	2,809.91	3,021.39	4,142.10	4,104.00	3,933.00	-4.2%	
0401087 0291	329.40	.00	.00	.00	.00	.00	.0%	
0401087 0411	5,520.92	5,561.62	8,386.96	7,612.54	9,000.00	9,000.00	.0%	
0401087 0421	1,739.48	1,593.16	1,465.00	1,150.00	2,000.00	2,000.00	.0%	
0401087 0522	11,829.54	12,658.00	13,018.00	16,819.94	16,822.00	12,846.00	-23.6%	
0401087 0532	3,603.99	4,350.09	4,417.72	3,742.99	4,500.00	5,000.00	11.1%	
0401087 0610	17,608.44	17,807.44	17,475.04	19,275.18	21,000.00	21,000.00	.0%	
0401087 0622	92,503.44	88,578.59	88,903.06	65,992.02	103,225.00	98,000.00	-5.1%	
TOTAL BUILDING OPERATIONS &								
	256,839.60	246,058.48	252,141.40	218,767.09	284,229.00	276,396.00	-2.8%	
0401104 OTHER COMMUNITY SERVICE OP								
0401104 0280	.00	2,969.30	.00	.00	.00	.00	.0%	
TOTAL OTHER COMMUNITY SERVICE								
	.00	2,969.30	.00	.00	.00	.00	.0%	
0401118 REGULAR INSTRUCTION								
0401118 0110	1,624,085.19	1,653,449.68	1,881,546.46	1,487,929.18	1,886,580.00	1,887,395.00	.0%	

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE			
0401118 0113 D11	OTHR CERT	2,950.00	2,750.00	2,938.46	.00	3,000.00	.00	-100.0%			
0401118 0114	NATL CERT	13,999.44	15,999.36	14,999.44	12,666.16	16,000.00	16,000.00	.0%			
0401118 0120	CRT SUB SA	.00	32.72	.00	.00	.00	.00	.0%			
0401118 0120 W2	CRT SUB SA	885.01	85.00	85.00	170.00	2,000.00	2,000.00	.0%			
0401118 01200	CRT SUB O	6,927.50	.00	.00	3,435.00	8,000.00	8,000.00	.0%			
0401118 0120S	CRT SUB S	98,158.86	.00	.00	36,020.00	70,000.00	70,000.00	.0%			
0401118 0130	CLS REG SA	86,239.00	83,695.68	84,952.35	76,382.16	98,268.00	127,764.00	30.0%			
0401118 0130 A6	CLS REG SA	1,500.00	1,500.00	1,200.00	1,000.00	1,200.00	1,200.00	.0%			
0401118 0130 W1	CLS REG SA	.00	.00	.00	1,861.82	.00	.00	.0%			
0401118 0150	CLS SUB SA	5,820.60	5,665.75	6,627.76	4,020.06	9,000.00	9,000.00	.0%			
0401118 0211	GRP LIF IN	1,149.75	1,082.74	1,162.56	1,148.52	1,364.00	1,426.00	4.5%			
0401118 0221	FICA	5,306.02	5,009.20	5,088.43	4,398.51	6,612.00	8,055.00	21.8%			
0401118 0221 A6	FICA	74.27	75.22	62.05	44.14	71.00	71.00	.0%			
0401118 0221 W1	FICA	.00	.00	.00	113.66	.00	.00	.0%			
0401118 0222	MEDICARE	23,341.17	22,516.78	24,692.34	20,230.14	29,133.00	27,351.00	-6.1%			
0401118 0222 A6	MEDICARE	17.38	17.55	14.49	10.32	17.00	17.00	.0%			
0401118 0222 D11	MEDICARE	37.88	35.75	.00	.00	38.00	.00	-100.0%			
0401118 0222 W1	MEDICARE	.00	.00	.00	26.58	.00	.00	.0%			
0401118 0222 W2	MEDICARE	8.65	1.10	1.10	2.20	26.00	26.00	.0%			
0401118 0231	KTRS	12.01	4,198.61	9,483.20	15,500.60	20,186.00	29,721.00	47.2%			
0401118 0231 D11	KTRS	.00	6.88	.00	.00	30.00	.00	-100.0%			
0401118 0231 W2	KTRS	.00	.21	.42	1.70	20.00	30.00	50.0%			
0401118 0232	CERS	14,750.99	14,760.03	17,048.45	14,961.75	20,970.00	25,835.00	23.2%			
0401118 0232 A6	CERS	222.20	253.92	251.22	195.50	235.00	227.00	-3.4%			
0401118 0232 W1	CERS	.00	.00	.00	136.32	.00	.00	.0%			
0401118 0253	KSBA UNEMP	3,558.92	4,111.85	8,918.96	4,780.89	11,413.00	5,137.00	-55.0%			

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE			
0401118 0260	WRK COMP	5,380.98	5,050.25	7,338.87	7,930.98	9,509.00	10,591.00	11.4%			
0401118 0280	ON BEHALF	657,275.04	685,238.84	704,448.47	.00	.00	.00	.0%			
0401118 0291	SICK LV	.00	.00	.00	10,047.56	10,048.00	.00	-100.0%			
0401118 0444 A4	COPR RENTL	17,585.59	14,016.71	12,149.71	9,150.33	17,000.00	17,000.00	.0%			
0401118 0533 D14	NETWK SVC	.00	1,512.00	.00	.00	.00	.00	.0%			
0401118 0580 A8	TRAVEL	.00	163.99	.00	.00	.00	.00	.0%			
0401118 0610 A1	SUPPLIES	11.65	.00	.00	.00	.00	.00	.0%			
0401118 0610 A2	SUPPLIES	6,116.91	4,020.69	4,420.02	4,826.74	5,000.00	5,000.00	.0%			
0401118 0610 A3	SUPPLIES	6,716.24	371.49	3,917.95	4,000.00	4,000.00	4,000.00	.0%			
0401118 0610 D1	SUPPLIES	2,443.24	2,610.36	1,836.95	1,701.65	2,000.00	2,000.00	.0%			
0401118 0610 D11	SUPPLIES	12,352.01	13,316.97	7,627.63	8,995.53	9,300.00	9,000.00	-3.2%			
0401118 0610 D13	SUPPLIES	800.00	792.23	300.00	.00	300.00	300.00	.0%			
0401118 0610 D2	SUPPLIES	600.00	599.30	492.78	498.83	500.00	500.00	.0%			
0401118 0610 D3	SUPPLIES	396.01	392.33	332.67	270.83	400.00	450.00	12.5%			
0401118 0610 D4	SUPPLIES	1,842.32	1,450.57	347.52	243.01	1,000.00	1,000.00	.0%			
0401118 0610 PY	SUPPLIES	.00	.00	703.65	.00	.00	.00	.0%			
0401118 0610 S1	SUPPLIES	306.10	249.21	299.40	299.05	300.00	.00	-100.0%			
0401118 0610 S10	SUPPLIES	309.46	282.41	297.27	289.97	300.00	.00	-100.0%			
0401118 0610 S11	SUPPLIES	293.72	305.69	270.65	293.74	300.00	.00	-100.0%			
0401118 0610 S12	SUPPLIES	133.75	142.81	101.46	83.00	100.00	.00	-100.0%			
0401118 0610 S13	SUPPLIES	.00	.00	10.12	.00	.00	.00	.0%			
0401118 0610 S15	SUPPLIES	126.70	.00	.00	.00	.00	11,200.00	.0%			
0401118 0610 S16	SUPPLIES	253.68	300.50	298.18	282.45	300.00	.00	-100.0%			
0401118 0610 S17	SUPPLIES	307.93	308.80	295.25	291.90	300.00	.00	-100.0%			
0401118 0610 S18	SUPPLIES	299.25	305.64	268.97	287.46	300.00	.00	-100.0%			

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
0401118 0610 S19	SUPPLIES	330.04	310.00	300.01	300.00	300.00	.00	-100.0%
0401118 0610 S2	SUPPLIES	296.27	291.29	300.17	251.16	300.00	.00	-100.0%
0401118 0610 S20	SUPPLIES	308.05	309.85	281.12	298.41	300.00	.00	-100.0%
0401118 0610 S21	SUPPLIES	305.91	303.84	273.23	300.00	300.00	.00	-100.0%
0401118 0610 S22	SUPPLIES	307.55	262.30	274.52	304.28	300.00	.00	-100.0%
0401118 0610 S23	SUPPLIES	291.86	276.83	326.29	298.26	300.00	.00	-100.0%
0401118 0610 S24	SUPPLIES	269.76	270.58	265.29	304.44	300.00	.00	-100.0%
0401118 0610 S25	SUPPLIES	345.47	308.58	269.77	299.77	300.00	.00	-100.0%
0401118 0610 S26	SUPPLIES	305.13	285.40	262.06	236.08	300.00	.00	-100.0%
0401118 0610 S27	SUPPLIES	299.41	285.71	290.64	243.38	300.00	.00	-100.0%
0401118 0610 S28	SUPPLIES	140.92	148.07	175.33	197.70	200.00	.00	-100.0%
0401118 0610 S29	SUPPLIES	168.98	289.88	280.82	285.91	300.00	.00	-100.0%
0401118 0610 S30	SUPPLIES	308.66	307.50	283.21	299.69	300.00	.00	-100.0%
0401118 0610 S31	SUPPLIES	309.23	310.00	294.40	296.67	300.00	.00	-100.0%
0401118 0610 S32	SUPPLIES	319.32	275.14	268.02	293.57	300.00	.00	-100.0%
0401118 0610 S33	SUPPLIES	309.41	307.35	292.20	290.48	300.00	.00	-100.0%
0401118 0610 S34	SUPPLIES	279.10	310.00	291.82	280.05	300.00	.00	-100.0%
0401118 0610 S35	SUPPLIES	304.64	308.23	291.57	295.39	300.00	.00	-100.0%
0401118 0610 S37	SUPPLIES	2.79	23.17	.00	.00	.00	.00	.0%
0401118 0610 S38	SUPPLIES	307.88	310.94	293.30	273.61	300.00	.00	-100.0%
0401118 0610 S39	SUPPLIES	300.25	318.40	307.72	298.78	300.00	.00	-100.0%
0401118 0610 S4	SUPPLIES	413.82	300.80	294.25	297.59	300.00	.00	-100.0%
0401118 0610 S40	SUPPLIES	149.22	137.69	86.80	11.63	100.00	.00	-100.0%
0401118 0610 S41	SUPPLIES	285.35	283.12	285.36	278.48	300.00	.00	-100.0%
0401118 0610 S42	SUPPLIES	299.42	295.52	298.76	298.86	300.00	.00	-100.0%
0401118 0610 S43	SUPPLIES	292.16	279.52	301.45	.00	.00	.00	.0%

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE			
0401118 0610 S44	SUPPLIES	96.75	150.00	.00	.00	.00	.00	.0%			
0401118 0610 S45	SUPPLIES	135.00	149.92	100.00	99.10	100.00	.00	-100.0%			
0401118 0610 S47	SUPPLIES	145.62	148.47	104.67	96.28	100.00	.00	-100.0%			
0401118 0610 S48	SUPPLIES	127.57	155.42	80.66	76.74	100.00	.00	-100.0%			
0401118 0610 S5	SUPPLIES	311.58	280.47	284.85	279.31	300.00	.00	-100.0%			
0401118 0610 S50	SUPPLIES	320.32	304.28	298.44	300.13	300.00	.00	-100.0%			
0401118 0610 S51	SUPPLIES	309.99	307.90	294.07	273.49	300.00	.00	-100.0%			
0401118 0610 S6	SUPPLIES	293.27	309.37	273.15	307.16	300.00	.00	-100.0%			
0401118 0610 S7	SUPPLIES	312.94	309.92	300.77	294.33	300.00	.00	-100.0%			
0401118 0610 SEC7	SUPPLIES	.00	.00	12,500.00	.00	.00	.00	.0%			
0401118 0641 D6	LIB BOOKS	9,898.69	10,242.41	7,643.35	7,936.49	8,500.00	8,500.00	.0%			
0401118 0643 SEC7	SUPP BKS	.00	.00	.00	1,664.60	4,500.00	.00	-100.0%			
0401118 0644 PY	TEXTBKS	.00	.00	21,686.84	4,168.90	4,169.00	15,000.00	259.8%			
0401118 0644 SEC7	TEXTBKS	.00	.00	22,000.00	.00	.00	.00	.0%			
0401118 0647 SEC7	REF MAT	.00	.00	.00	3,599.94	3,600.00	.00	-100.0%			
0401118 0650 D9	TECH SUPP	3,155.95	2,789.69	1,459.41	1,400.00	1,400.00	2,000.00	42.9%			
0401118 0650A D14	TECH SUPPL	4,000.00	.00	8,941.00	6,859.19	13,407.00	5,062.00	-62.2%			
0401118 0679 D11	STDNT ACT	960.30	240.06	.00	.00	.00	.00	.0%			
0401118 0734 D10	TECH HRDWR	3,505.16	3,395.78	3,774.00	4,850.18	8,112.00	13,000.00	60.3%			
0401118 0734 D8	TECH HRDWR	.00	.00	.00	7,578.00	7,578.00	.00	-100.0%			
0401118 0734 SEC7	TECH HRDWR	.00	.00	.00	3,892.29	3,900.00	.00	-100.0%			
0401118 0734 Z1	TECH HRDWR	.00	.00	19,874.87	.00	.00	.00	.0%			
0401118 0899 PY	MISC-EXPND	.00	.00	9,901.00	.00	.00	.00	.0%			
0401118 0899 Z1	MISC-EXPND	10,496.10	.00	.00	9,600.00	9,600.00	.00	-100.0%			
TOTAL REGULAR INSTRUCTION		2,643,915.26	2,572,572.22	2,921,235.40	1,794,338.56	2,318,586.00	2,323,858.00	.2%			

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE			
0401121 SPECIAL EDUCATION INSTRUCTION											
0401121 0110	CRT PRM SA	292,642.80	261,825.36	123,622.61	143,342.22	150,496.00	253,396.00	68.4%			
0401121 0114	NATL CERT	.00	1,999.92	1,999.92	1,583.27	2,000.00	2,000.00	.0%			
0401121 0120	CRT SUB SA	85.00	327.50	9,780.08	1,737.68	5,000.00	5,000.00	.0%			
0401121 0130	CLS REG SA	13,106.16	55,112.64	29,537.95	29,222.00	37,750.00	50,154.00	32.9%			
0401121 0150	CLS SUB SA	3,674.34	2,302.21	1,498.44	2,655.73	2,500.00	3,500.00	40.0%			
0401121 0211	GRP LIF IN	258.75	344.25	268.50	327.17	155.00	279.00	80.0%			
0401121 0221	FICA	999.65	3,268.73	1,750.89	1,824.41	2,496.00	3,160.00	26.6%			
0401121 0222	MEDICARE	3,939.80	4,057.27	2,086.69	2,250.54	2,867.00	4,086.00	42.5%			
0401121 0231	KTRS	.00	660.32	677.06	1,466.44	1,575.00	3,906.00	148.0%			
0401121 0232	CERS	2,118.00	9,476.33	5,828.74	6,216.26	7,839.00	10,135.00	29.3%			
0401121 0253	KSBA UNEMP	714.57	17,633.14	996.60	601.56	1,200.00	885.00	-26.3%			
0401121 0260	WRK COMP	880.63	965.55	960.73	768.35	772.00	1,570.00	103.4%			
TOTAL SPECIAL EDUCATION INST		318,419.70	357,973.22	179,008.21	191,995.63	214,650.00	338,071.00	57.5%			
0401125 VOLUNTEER PROGRAMS											
0401125 0130 R	CLS REG SA	6,442.08	5,987.52	5,824.65	3,408.60	4,305.00	.00	-100.0%			
0401125 0150 R	CLS SUB SA	.00	.00	.00	189.12	.00	.00	.0%			
0401125 0221 R	FICA	375.36	328.06	320.22	209.84	267.00	.00	-100.0%			
0401125 0222 R	MEDICARE	87.84	76.76	74.85	49.00	62.00	.00	-100.0%			
0401125 0232 R	CERS	1,026.84	1,013.76	1,104.37	703.30	842.00	.00	-100.0%			
0401125 0253 R	KSBA UNEMP	32.75	.00	.00	.00	.00	.00	.0%			
0401125 0260 R	WRK COMP	.00	14.12	.00	30.32	17.00	.00	-100.0%			
TOTAL VOLUNTEER PROGRAMS		7,964.87	7,420.22	7,324.09	4,590.18	5,493.00	.00	-100.0%			
0401158 ESS SUMMER SCHOOL											

Spencer County Board of Education

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PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE			
0401158 0113 120X	OTHR CERT	.00	.00	4,200.00	.00	3,600.00	3,600.00	.0%			
0401158 0130 120X	CLS REG SA	.00	.00	.00	.00	576.00	576.00	.0%			
0401158 0131 120X	OTHR CLAS	.00	.00	510.00	.00	.00	.00	.0%			
0401158 0221 120X	FICA	.00	.00	30.04	.00	34.00	34.00	.0%			
0401158 0222 120X	MEDICARE	.00	.00	61.53	-.02	54.00	54.00	.0%			
0401158 0231 120X	KTRS	.00	.00	21.00	1.50	36.00	36.00	.0%			
0401158 0232 120X	CERS	.00	.00	96.70	2.12	113.00	113.00	.0%			
0401158 0610 120X	SUPPLIES	.00	.00	66.93	.00	1,000.00	1,000.00	.0%			
TOTAL ESS SUMMER SCHOOL		.00	.00	4,986.20	3.60	5,413.00	5,413.00	.0%			
0401214 INSTR & CURRICULUM DEVELOPMNT											
0401214 0110	CRT PRM SA	.00	.00	.00	6,355.13	18,900.00	49,041.00	159.5%			
0401214 0211	GRP LIF IN	.00	.00	.00	7.65	.00	31.00	.0%			
0401214 0222	MEDICARE	.00	.00	.00	87.36	274.00	630.00	129.9%			
0401214 0231	KTRS	.00	.00	.00	63.49	189.00	736.00	289.4%			
0401214 0253	KSBA UNEMP	.00	.00	.00	.00	181.00	85.00	-53.0%			
0401214 0260	WRK COMP	.00	.00	.00	.00	76.00	245.00	222.4%			
TOTAL INSTR & CURRICULUM DEV		.00	.00	.00	6,513.63	19,620.00	50,768.00	158.8%			
0401220 INSTRUCTIONAL STAFF SUPPORT OT											
0401220 0280	ON BEHALF	27,705.96	33,763.22	31,696.10	.00	.00	.00	.0%			
TOTAL INSTRUCTIONAL STAFF SU		27,705.96	33,763.22	31,696.10	.00	.00	.00	.0%			
0401271 STUDENT SUPPORT SERVICES											
0401271 0280	ON BEHALF	43,397.56	37,160.94	40,443.78	.00	.00	.00	.0%			
TOTAL STUDENT SUPPORT SERVIC		43,397.56	37,160.94	40,443.78	.00	.00	.00	.0%			
0401407 FACILITIES MANAGEMENT											

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ACCOUNTS FOR:											
GENERAL FUND	ON BEHALF	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE			
0401407 0280	ON BEHALF	14,614.96	15,489.95	16,655.30	.00	.00	.00	.0%			
TOTAL FACILITIES MANAGEMENT											
		14,614.96	15,489.95	16,655.30	.00	.00	.00	.0%			
0401710 AUTISM											
0401710 0110	CRT PRM SA	.00	.00	15,296.92	.00	.00	.00	.0%			
0401710 0211	GRP LIF IN	.00	.00	7.39	.00	.00	.00	.0%			
0401710 0222	MEDICARE	.00	.00	182.73	.00	.00	.00	.0%			
0401710 0231	KTRS	.00	.00	76.61	.00	.00	.00	.0%			
0401710 0260	WRK COMP	.00	.00	57.40	.00	.00	.00	.0%			
TOTAL AUTISM											
		.00	.00	15,621.05	.00	.00	.00	.0%			
0401918 REGULAR INSTRUCTION BOARD PD											
0401918 0113	OTHR CERT	7,100.12	12,900.00	15,850.00	15,550.00	16,150.00	16,150.00	.0%			
0401918 0113 R	OTHR CERT	2,025.00	100.00	.00	.00	.00	.00	.0%			
0401918 0113 RS	OTHR CERT	1,250.00	1,410.00	2,985.00	2,740.00	.00	.00	.0%			
0401918 0120 KEA	CRT SUB SA	.00	470.00	.00	.00	.00	.00	.0%			
0401918 0120 KTIP	CRT SUB SA	.00	.00	.00	340.00	.00	.00	.0%			
0401918 0120 NBTC	CRT SUB SA	.00	32.50	.00	.00	.00	.00	.0%			
0401918 0120 RS	CRT SUB SA	275.00	250.00	165.00	.00	.00	.00	.0%			
0401918 0130	CLS REG SA	.00	.00	.00	884.52	.00	.00	.0%			
0401918 0130 CM	CLS REG SA	3,584.40	3,489.60	.00	2,152.68	2,751.00	.00	-100.0%			
0401918 0131	OTHR CLAS	600.00	250.00	.00	.00	.00	.00	.0%			
0401918 0150 CM	CLS SUB SA	.00	.00	.00	80.40	.00	.00	.0%			
0401918 0160	CLS LIC SA	.00	.00	.00	250.00	.00	.00	.0%			
0401918 0221	FICA	35.34	14.72	.00	135.05	.00	.00	.0%			
0401918 0221 CM	FICA	211.20	205.46	.00	130.16	171.00	.00	-100.0%			

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE			
0401918 0222	MEDICARE	169.41	171.62	205.99	232.57	234.00	208.00	-11.1%			
0401918 0222 CM	MEDICARE	49.44	48.00	.00	30.44	40.00	.00	-100.0%			
0401918 0222 KEA	MEDICARE	.00	6.11	.00	.00	.00	.00	.0%			
0401918 0222 KTIP	MEDICARE	.00	.00	.00	4.40	.00	.00	.0%			
0401918 0222 NBTC	MEDICARE	.00	.42	.00	.00	.00	.00	.0%			
0401918 0222 R	MEDICARE	25.72	1.27	.00	.00	.00	.00	.0%			
0401918 0222 RS	MEDICARE	19.56	21.24	40.13	34.97	.00	.00	.0%			
0401918 0231	KTRS	.00	32.39	79.31	155.50	162.00	242.00	49.4%			
0401918 0231 KEA	KTRS	.00	1.17	.00	.00	.00	.00	.0%			
0401918 0231 KTIP	KTRS	.00	.00	.00	3.41	.00	.00	.0%			
0401918 0231 NBTC	KTRS	.00	.08	.00	.00	.00	.00	.0%			
0401918 0231 R	KTRS	.00	.24	.00	.00	.00	.00	.0%			
0401918 0231 RS	KTRS	.00	4.15	15.75	27.40	.00	.00	.0%			
0401918 0232	CERS	96.96	42.32	.00	403.48	.00	.00	.0%			
0401918 0232 CM	CERS	579.36	590.86	.00	436.53	538.00	.00	-100.0%			
0401918 0260	WRK COMP	37.28	41.02	323.28	61.21	73.00	81.00	11.0%			
0401918 0260 CM	WRK COMP	.00	8.07	.00	.00	.00	.00	.0%			
0401918 0322	ED CONSULT	656.80	.00	.00	11,955.00	11,955.00	.00	-100.0%			
0401918 0338	REG FEES	2,875.00	1,865.66	.00	1,667.50	1,500.00	1,500.00	.0%			
0401918 0349	PROF SVC	.00	.00	.00	200.00	.00	.00	.0%			
0401918 0527	STD LI INS	7,830.32	9,488.47	10,865.86	10,775.96	11,000.00	11,500.00	4.5%			
0401918 0610	SUPPLIES	.00	.00	.00	150.00	.00	.00	.0%			
0401918 0643	SUPP BKS	.00	4,728.94	.00	.00	.00	.00	.0%			
0401918 0646	TESTS	.00	.00	10,440.45	10,645.00	10,575.00	11,413.00	7.9%			
0401918 0650A	TECH SUPPL	500.00	873.50	910.50	927.00	1,000.00	1,000.00	.0%			
0401918 0679	STDNT ACT	528.22	1,256.78	95.82	645.14	1,000.00	1,000.00	.0%			

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NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE			
0401918 0733	F&F	.00	.00	4,177.92	.00	.00	.00	.0%			
0401918 0734 SEC7	TECH HRDWR	.00	19,781.50	.00	.00	.00	.00	.0%			
0401918 0739	OTHR EQUIP	.00	.00	.00	2,250.00	600.00	.00	-100.0%			
TOTAL REGULAR INSTRUCTION BO		28,449.13	58,086.09	46,155.01	62,868.32	57,749.00	43,094.00	-25.4%			
0411013 INSTRUCTION RELATED TECHNOLOGY											
0411013 0130	CLS REG SA	.00	.00	.00	19,108.87	24,138.00	24,563.00	1.8%			
0411013 0150	CLS SUB SA	.00	.00	.00	1,001.47	.00	.00	.0%			
0411013 0211	GRP LIF IN	.00	.00	.00	17.85	31.00	31.00	.0%			
0411013 0221	FICA	.00	.00	.00	1,141.36	1,497.00	1,447.00	-3.3%			
0411013 0222	MEDICARE	.00	.00	.00	266.93	350.00	338.00	-3.4%			
0411013 0232	CERS	.00	.00	.00	3,848.52	4,719.00	4,640.00	-1.7%			
0411013 0253	KSBA UNEMP	.00	.00	.00	252.96	181.00	85.00	-53.0%			
0411013 0260	WRK COMP	.00	.00	.00	.00	97.00	123.00	26.8%			
TOTAL INSTRUCTION RELATED TE		.00	.00	.00	25,637.96	31,013.00	31,227.00	.7%			
0411031 GUIDANCE COUNSELOR											
0411031 0110	CRT PRM SA	58,578.96	58,113.12	40,085.04	.00	.00	.00	.0%			
0411031 0111	CERT EXTDY	11,903.76	10,994.40	6,066.95	.00	.00	.00	.0%			
0411031 0112	CERT XDUTY	2,114.40	2,073.12	923.04	.00	.00	.00	.0%			
0411031 0211	GRP LIF IN	27.00	29.25	20.40	.00	.00	.00	.0%			
0411031 0222	MEDICARE	926.16	901.21	583.26	.00	.00	.00	.0%			
0411031 0231	KTRS	.00	177.84	235.43	.00	.00	.00	.0%			
0411031 0253	KSBA UNEMP	120.00	60.00	241.20	.00	.00	.00	.0%			
0411031 0260	WRK COMP	197.25	170.79	205.21	.00	.00	.00	.0%			
TOTAL GUIDANCE COUNSELOR		73,867.53	72,519.73	48,360.53	.00	.00	.00	.0%			

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NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE			
0411043 SPEECH PATHOLOGY											
0411043 0130	CLS REG SA	.00	.00	.00	12,647.16	15,975.00	19,475.00	21.9%			
0411043 0211	GRP LIF IN	.00	.00	.00	20.40	15.00	12.00	-20.0%			
0411043 0222	MEDICARE	.00	.00	.00	149.39	232.00	250.00	7.8%			
0411043 0231	KTRS	.00	.00	.00	126.37	160.00	292.00	82.5%			
0411043 0253	KSBA UNEMP	.00	.00	.00	42.30	91.00	34.00	-62.6%			
0411043 0260	WRK COMP	.00	.00	.00	90.37	64.00	97.00	51.6%			
TOTAL SPEECH PATHOLOGY		.00	.00	.00	13,075.99	16,537.00	20,160.00	21.9%			
0411059 LIBRARY											
0411059 0110	CRT PRM SA	55,126.08	54,857.04	55,023.12	43,906.72	55,461.00	56,179.00	1.3%			
0411059 0111	CERT EXTDY	3,972.32	4,447.92	4,461.36	3,560.03	4,497.00	4,555.00	1.3%			
0411059 0114	NATL CERT	1,999.92	1,999.92	1,999.92	1,583.27	2,000.00	2,000.00	.0%			
0411059 0130	CLS REG SA	24,022.68	13,319.50	12,856.76	4,543.98	13,192.00	13,696.00	3.8%			
0411059 0150	CLS SUB SA	.00	.00	.00	.00	1,000.00	1,000.00	.0%			
0411059 0211	GRP LIF IN	29.25	42.75	54.30	51.00	62.00	62.00	.0%			
0411059 0221	FICA	1,286.44	689.27	674.70	222.37	871.00	866.00	-.6%			
0411059 0222	MEDICARE	1,092.36	949.53	942.89	674.61	1,097.00	1,009.00	-8.0%			
0411059 0231	KTRS	.00	153.35	307.44	490.58	617.00	941.00	52.5%			
0411059 0232	CERS	3,882.12	2,254.88	2,437.64	888.33	2,775.00	2,776.00	.0%			
0411059 0253	KSBA UNEMP	101.01	120.00	362.40	91.68	416.00	184.00	-55.8%			
0411059 0260	WRK COMP	212.78	168.77	215.97	286.95	341.00	387.00	13.5%			
TOTAL LIBRARY		91,724.96	79,002.93	79,336.50	56,299.52	82,329.00	83,655.00	1.6%			
0411077 PRINCIPAL'S OFFICE											
0411077 0110	CRT PRM SA	109,412.15	102,269.04	104,330.80	132,665.91	163,329.00	168,038.00	2.9%			

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NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE			
0411077 0111	CERT EXTDY	24,981.86	25,272.96	27,179.33	29,346.53	35,852.00	33,259.00	-7.2%			
0411077 0112	CERT XDUTY	7,641.74	7,593.84	9,758.40	9,060.87	11,168.00	11,338.00	1.5%			
0411077 0130	CLS REG SA	83,925.14	83,510.32	84,076.61	73,240.97	87,854.00	89,733.00	2.1%			
0411077 0150	CLS SUB SA	.00	278.64	.00	.00	.00	.00	.0%			
0411077 0211	GRP LIF IN	135.00	151.70	164.20	183.60	186.00	217.00	16.7%			
0411077 0221	FICA	3,857.37	4,189.23	4,138.86	3,739.67	5,447.00	5,285.00	-3.0%			
0411077 0222	MEDICARE	2,718.23	2,700.65	2,760.12	3,031.93	4,324.00	3,969.00	-8.2%			
0411077 0231	KTRS	.00	337.92	706.46	1,714.95	2,104.00	3,189.00	51.6%			
0411077 0232	CERS	13,564.83	14,233.15	15,940.94	14,318.46	17,175.00	16,951.00	-1.3%			
0411077 0253	KSBA UNEMP	360.00	417.86	1,087.20	907.61	1,152.00	595.00	-48.4%			
0411077 0260	WRK COMP	639.89	554.05	645.03	1,083.76	1,037.00	1,512.00	45.8%			
0411077 0280	ON BEHALF	50,994.58	60,177.12	55,208.89	.00	.00	.00	.0%			
0411077 0734	TECH HRDWR	.00	.00	1,296.98	.00	.00	.00	.0%			
TOTAL PRINCIPAL'S OFFICE		298,230.79	301,686.48	307,293.82	269,294.26	329,628.00	334,086.00	1.4%			
0411087 BUILDING OPERATIONS & MAINT											
0411087 0130	CLS REG SA	87,260.42	82,918.32	84,860.45	74,565.46	88,453.00	90,450.00	2.3%			
0411087 0140	CLS OT SAL	3,768.80	1,580.59	3,750.75	167.69	.00	.00	.0%			
0411087 0150	CLS SUB SA	4,076.51	5,640.06	7,368.83	3,661.88	8,000.00	8,000.00	.0%			
0411087 0211	GRP LIF IN	96.75	114.40	101.85	112.20	124.00	124.00	.0%			
0411087 0221	FICA	5,445.08	5,097.54	5,355.44	4,334.67	5,980.00	5,799.00	-3.0%			
0411087 0222	MEDICARE	1,273.52	1,192.17	1,252.60	1,013.90	1,361.00	1,356.00	-.4%			
0411087 0232	CERS	14,640.27	15,254.36	18,148.18	14,930.17	18,857.00	18,597.00	-1.4%			
0411087 0253	KSBA UNEMP	368.40	316.97	784.80	313.65	1,024.00	453.00	-55.8%			
0411087 0260	WRK COMP	3,117.14	2,698.96	2,936.01	4,073.61	4,036.00	3,938.00	-2.4%			
0411087 0411	WATER	6,338.50	7,399.45	6,420.86	3,719.03	9,200.00	9,200.00	.0%			

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NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE			
0411087 0421	GARBAGE	1,723.81	1,772.21	1,415.00	1,150.00	2,000.00	2,000.00	.0%			
0411087 0434	BLDG REPR	136.99	.00	.00	.00	.00	.00	.0%			
0411087 0522	PROP INS	14,942.21	15,864.00	16,780.00	22,162.18	22,162.00	17,733.00	-20.0%			
0411087 0532	PHONE	3,211.92	3,436.66	3,437.53	2,780.93	5,500.00	4,000.00	-27.3%			
0411087 0610	SUPPLIES	15,640.88	16,160.24	18,290.28	10,075.83	21,000.00	21,000.00	.0%			
0411087 0622	ELECTRIC	128,065.75	124,875.51	125,257.44	97,889.14	144,000.00	131,000.00	-9.0%			
TOTAL BUILDING OPERATIONS &		290,106.95	284,321.44	296,160.02	240,950.34	331,697.00	313,650.00	-5.4%			
OTHER COMMUNITY SERVICE OP											
0411104 0280	ON BEHALF	.00	2,659.76	.00	.00	.00	.00	.0%			
TOTAL OTHER COMMUNITY SERVICE		.00	2,659.76	.00	.00	.00	.00	.0%			
REGULAR INSTRUCTION											
0411118 0110	CRT PRM SA	890,446.71	971,017.94	1,164,245.06	947,860.37	1,218,140.00	1,259,030.00	3.4%			
0411118 0114	NATL CERT	5,999.76	7,999.68	9,999.60	7,916.43	10,000.00	10,000.00	.0%			
0411118 0120	CRT SUB SA	.03	.00	.00	.00	.00	.00	.0%			
0411118 0120 PD	CRT SUB SA	.00	1,592.50	1,720.00	692.50	1,100.00	1,100.00	.0%			
0411118 0120 W2	CRT SUB SA	1,700.00	.00	.00	.00	.00	.00	.0%			
0411118 01200	CRT SUB O	4,712.50	.15	.00	5,330.00	6,000.00	6,000.00	.0%			
0411118 0120S	CRT SUB S	24,598.76	.00	.00	14,220.00	30,000.00	30,000.00	.0%			
0411118 0130	CLS REG SA	13,855.69	13,645.92	16,254.00	16,256.02	14,747.00	29,900.00	102.8%			
0411118 0130 W1	CLS REG SA	1,200.00	1,375.00	1,500.00	1,375.00	1,500.00	1,500.00	.0%			
0411118 0131 W1	OTHR CLAS	.00	264.32	.00	.00	.00	.00	.0%			
0411118 0150	CLS SUB SA	1,284.83	.00	.00	.00	1,500.00	1,500.00	.0%			
0411118 0211	GRP LIF IN	686.25	736.05	755.61	775.54	837.00	899.00	7.4%			
0411118 0221	FICA	720.30	617.51	763.59	780.45	1,008.00	1,849.00	83.4%			
0411118 0221 W1	FICA	67.46	91.16	83.76	76.54	88.00	88.00	.0%			

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE			
0411118 0222	MEDICARE	11,801.86	12,489.15	14,756.19	12,287.85	18,566.00	17,207.00	-7.3%			
0411118 0222 PD	MEDICARE	.00	20.72	22.44	8.96	16.00	16.00	.0%			
0411118 0222 W1	MEDICARE	15.76	21.34	19.59	17.93	21.00	21.00	.0%			
0411118 0222 W2	MEDICARE	22.13	.00	.00	.00	.00	.00	.0%			
0411118 0231	KTRS	.00	2,481.00	5,873.27	9,742.99	12,841.00	19,575.00	52.4%			
0411118 0231 PD	KTRS	.00	13.83	8.62	6.93	11.00	17.00	54.5%			
0411118 0232	CERS	3,652.68	2,310.24	3,081.80	3,178.00	3,176.00	5,931.00	86.7%			
0411118 0232 W1	CERS	191.26	277.51	260.70	268.84	293.00	283.00	-3.4%			
0411118 0253	KSBA UNEMP	1,956.35	9,150.63	5,243.43	3,317.21	6,384.00	2,994.00	-53.1%			
0411118 0260	WRK COMP	2,941.59	3,404.65	3,352.28	5,089.74	5,859.00	6,682.00	14.0%			
0411118 0338 A4	REG FEES	358.71	498.00	534.99	250.00	225.00	225.00	.0%			
0411118 0433 D6	EQUIP R&M	.00	383.03	438.17	211.99	200.00	200.00	.0%			
0411118 0444 A9	COPR RENTL	13,294.28	13,942.90	13,176.17	12,377.78	14,000.00	14,000.00	.0%			
0411118 0531 A6	POSTAGE	1,114.01	1,267.82	1,522.58	1,455.84	1,200.00	1,200.00	.0%			
0411118 0559 A8	OTHER	.00	2,036.68	1,590.71	1,095.80	1,200.00	1,200.00	.0%			
0411118 0580 A7	TRAVEL	804.20	98.40	.00	.00	.00	.00	.0%			
0411118 0580 PD	TRAVEL	.00	1,547.21	534.74	149.72	200.00	200.00	.0%			
0411118 0610 A1	GEN SUP	12,207.70	11,438.28	10,922.50	9,183.86	10,000.00	11,000.00	10.0%			
0411118 0610 A10	SUPPLIES	3,883.97	1,485.20	2,385.99	1,592.45	5,000.00	5,000.00	.0%			
0411118 0610 D2	SUPPLIES	2,217.74	2,328.25	2,541.11	1,997.00	2,000.00	2,000.00	.0%			
0411118 0610 D3	SUPPLIES	124.14	425.97	387.69	.00	.00	.00	.0%			
0411118 0610 S1	SUPPLIES	341.28	111.04	.00	.00	.00	7,000.00	.0%			
0411118 0610 S10	SUPPLIES	232.13	111.25	247.44	199.96	200.00	.00	-100.0%			
0411118 0610 S11	SUPPLIES	148.47	182.27	177.74	227.41	200.00	.00	-100.0%			
0411118 0610 S12	SUPPLIES	275.36	161.48	216.45	197.35	200.00	.00	-100.0%			

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
GENERAL FUND			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE		
0411118 0610 S13	SUPPLIES		300.00	188.75	183.58	200.00	200.00	.00	-100.0%		
0411118 0610 S14	SUPPLIES		232.73	211.57	194.16	197.74	200.00	.00	-100.0%		
0411118 0610 S15	SUPPLIES		104.61	274.96	195.75	212.89	200.00	.00	-100.0%		
0411118 0610 S16	SUPPLIES		298.77	.00	190.84	208.28	200.00	.00	-100.0%		
0411118 0610 S17	SUPPLIES		257.24	100.56	200.00	198.40	200.00	.00	-100.0%		
0411118 0610 S18	SUPPLIES		243.86	96.88	191.65	194.97	200.00	.00	-100.0%		
0411118 0610 S19	SUPPLIES		321.60	92.24	340.89	198.94	200.00	.00	-100.0%		
0411118 0610 S20	SUPPLIES		300.00	200.00	192.53	200.00	200.00	.00	-100.0%		
0411118 0610 S21	SUPPLIES		286.59	192.95	164.60	197.88	200.00	.00	-100.0%		
0411118 0610 S22	SUPPLIES		298.54	217.24	201.57	65.99	200.00	.00	-100.0%		
0411118 0610 S23	SUPPLIES		300.00	173.14	195.41	186.28	200.00	.00	-100.0%		
0411118 0610 S24	SUPPLIES		273.75	197.79	236.07	193.92	200.00	.00	-100.0%		
0411118 0610 S25	SUPPLIES		317.54	200.00	200.00	208.72	200.00	.00	-100.0%		
0411118 0610 S26	SUPPLIES		170.19	.00	241.35	198.30	200.00	.00	-100.0%		
0411118 0610 S27	SUPPLIES		300.97	209.69	182.67	201.59	200.00	.00	-100.0%		
0411118 0610 S28	SUPPLIES		.00	189.37	199.21	194.75	200.00	.00	-100.0%		
0411118 0610 S29	SUPPLIES		469.36	199.94	194.47	196.20	200.00	.00	-100.0%		
0411118 0610 S30	SUPPLIES		116.97	104.56	172.62	200.00	200.00	.00	-100.0%		
0411118 0610 S31	SUPPLIES		300.00	198.64	154.56	145.65	200.00	.00	-100.0%		
0411118 0610 S32	SUPPLIES		184.63	185.16	199.28	199.91	200.00	.00	-100.0%		
0411118 0610 S33	SUPPLIES		.00	200.00	172.46	197.12	200.00	.00	-100.0%		
0411118 0610 S34	SUPPLIES		300.00	123.46	187.46	223.10	200.00	.00	-100.0%		
0411118 0610 S35	SUPPLIES		352.32	184.82	199.37	178.68	200.00	.00	-100.0%		
0411118 0610 S36	SUPPLIES		193.27	.00	356.14	168.52	200.00	.00	-100.0%		
0411118 0610 S37	SUPPLIES		259.08	200.00	164.80	190.87	200.00	.00	-100.0%		
0411118 0610 S38	SUPPLIES		279.11	200.00	235.81	174.06	200.00	.00	-100.0%		